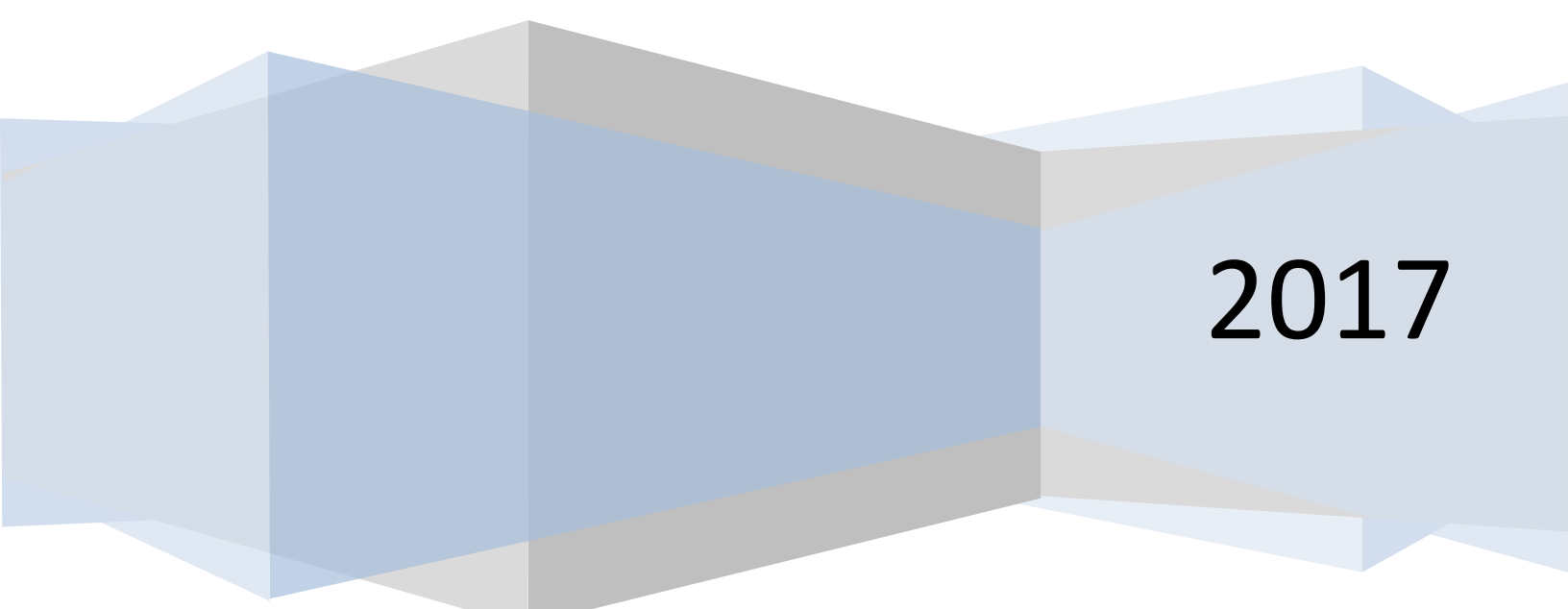


North Central Texas Council of Governments (NCTCOG)

2017 Projected Goals

Reporting

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2017

NCTCOG Regional 9-1-1 Program Fiscal Year 2016 - 2017 Projected Goals

1. **Goal: Wireless Routing Validation**

Using GIS software, call data from the MIS software and collection of the tower information from the wireless service providers, the NCTCOG 9-1-1 data team will determine if the current sectors are routed to the correct Public Safety Answering Points (PSAP).

Funding Source: Commission on the State Emergency Communications

Primary Work Tasks:

1. Determine if the current towers are routing to the correct PSAP.⁴
2. Collect wireless call data for FY 2016.⁴
3. Obtain tower location from wireless service providers.⁴

Principal Performance Measures:

1. Using GIS software, plot towers and calls from FY 2016.
2. Analyze the final product and re-route wireless tower sectors if needed.

2. **Goal: Alternate Network/Microwave/Layer 2/SD-WAN Implementation**

The existing MPLS network has the potential for single points of failure as it reaches the end sites (PSAPs) and does not have the bandwidth requirements for upcoming technology deployments. An overlay of a microwave network will allow for a secondary path for the data streams to travel. As seen in other jurisdictions, this secondary path may eventually become the primary path as the increased bandwidth and reduced costs of operation are realized. An MPLS core overlay will provide network reliability in combination with the microwave network and will be highly scalable as future needs grow. This is projected to be a multi-year project.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Network assessment and procurement.¹
2. Network circuit delivery to PSAP's.¹
3. Test SD-WAN solution in lab environment¹
4. Implementation of new network design, microwave, Layer 2 and SD-WAN solution, with microwave portion, split into two phases.¹

Principal Performance Measures:

1. Vendor selection from Network RFP.
2. Completion of new NCTCOG owned towers build-out.
3. Eliminate reliance on traditional Telco terrestrial network, which is the primary cause of PSAP outages.

4. Increased redundancy, resiliency, and bandwidth combining terrestrial and wireless network into four (4) meshed Microwave rings with redundant Layer 2 backhaul to two geographically redundant data centers.
5. Phase 1 of microwave project will be completed by the fiscal year 2017, with Phase 2 dependent on funding.

3. **Goal: Disaster Recovery Plan Analysis**

NCTCOG has multiple technology platforms, and has identified the need to have very detailed documents that define a Disaster Recovery Plan. NCTCOG staff doesn't have the bandwidth currently to take on a project of this nature, so an outside firm will be contracted to work with staff to do an analysis and define deliverables for the expected DR plan documents, which will be included in our Continuity of Operations Plan (CoOP).

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Define RTO (Recovery Time Objective) and RPO (Recovery Point Objective) for each technology platform.
2. Review power and duration requirements during a disaster.
3. Discern the current data size, growth, content, and security practices to clearly comprehend current backup strategies.
4. Identify and document at-risk systems and their business impact.
5. Record processes such as backup procedures, batch routines, maintenance cycles, system setups, and security procedures.

Principal Performance Measures:

1. Document critical systems required to run organization.
2. Document user rules and roles as they relate to DR.
3. Diagram and document current system backup, processes, and power systems.
4. Document vendor roles and readiness as they relate to DR.
5. Diagram and document current typical workflow procedures required keeping 9-1-1 operational.
6. Diagram and document current systems design and architecture as they relate to DR.

4. **Goal: GIS Workflow Automation Phase I**

Implement automated workflows for county GIS data.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Identify workflow inefficiencies and GIS process that can be automated at the local government level.¹
2. Identify particular stakeholders and outline a Scope of Work (SOW).¹
3. Create a timeline and action plan for implementing the automated processes.

Principal Performance Measures:

1. Successfully automating GIS processes at the local government level using scripting languages.
2. Developing new methodologies for automating workflows and speeding up data processing.

5. Goal: Telecommunicator Academy Phase II & III

The 9-1-1 Program will continue the work of the Regional Telecommunicator Academy project and develop a training curriculum for PSAP supervisors and training coordinators to meet the requirements of House Bill 1951.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Conduct a Strategic Analysis for each target course.
2. Develop Learning Objectives following TCOLE guidelines.
3. Develop an evaluation tool to highlight mitigation efforts.
4. Develop a testing methodology to measure knowledge.

Principal Performance Measures:

1. The evaluation tool outlines mitigation for future classes.
2. The testing methodology measures student comprehension.

6. Goal: Course Audit and Evaluation

The 9-1-1 Program will develop a course audit and evaluation process following state audit compliance mandates outlined by TCOLE.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Develop a spreadsheet that identifies relevant lesson plans, courses, PowerPoint® and audiovisual presentations, and student manuals.
2. Research course updates.
3. Engage assistance from contract instructors and SMEs.
4. Develop an evaluation tool to measure the effectiveness of courses and deliverables.

Principal Performance Measures:

1. 9-1-1 Program Courses meet or exceed state audit mandates.

7. Goal: PSAP Outreach and Networking Meeting

The PSAP Outreach and Networking meetings allow Telecommunicators, regardless of title, to attend the meeting and collect information pertaining to the operations of the 9-1-1 Communications Center.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

5. Schedule and host two meetings per year within the 9-1-1 Region.
6. Distribute updated information and material for Telecommunicators to take back to their PSAPs.
7. Develop a measurement tool for evaluation and lessons learned.

Principal Performance Measures:

1. 9-1-1 Program PSAPs work to develop a collaborative network to mitigate issues, stay informed, and resolve issues.

8. Goal: NG9-1-1 Pilot Project Phase 1

Pilot project for integrating mobile phone data received via RapidSOS into NCTCOG 9-1-1 PSAP mapping applications provided by GeoComm, in order to discover operational and map data requirements necessary to obtain maximum benefits from upcoming increases in 9-1-1 wireless location accuracy, including indoor location. The first phase will focus on device enhanced location and map data.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Test mobile device enhanced location in the NCTCOG region as a result of new rules imposed on wireless carriers by the FCC in 2015, Google's AML announcement in 2016, and CTIA's NEAD Buildout.¹
2. Place test calls at multiple indoor locations.¹
3. Compare E9-1-1 wireless carrier derived locations with device enhanced locations and relate these to map data.¹

Principal Performance Measures:

1. To develop a basic PSAP mapping application with an interface to 3rd party applications that will show test call locations.
2. To enable test wireless phones with Google's AML technology and utilize the capabilities.
3. To produce a report summarizing Phase I of the pilot project scope, approach, findings and future goals for phase II.

9. Goal: Geo based MSAG Replacement

Using information produced and maintained in the Geographical Information System platform, create and replace the current information in the 9-1-1 Database Maintenance System.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Submit a request for Geo based MSAG from GIS team for each county.
2. Create backup data sets of current data.
3. Import new Geo based MSAG into Database Maintenance System.

Principal Performance Measures:

1. Certification of the new GEO MSAG by the municipalities and counties.
2. Update errors produced by the conversation.

NCTCOG Aging Department Fiscal Year 2016 - 2017 Projected Goals

Aging Program

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

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

Primary Work Tasks:

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

Principal Performance Measures

1. Fund at least 154,014 congregate meals. ³
2. Negotiate unit rates that do not exceed a regional average of \$7.15 per meal. ¹

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

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

Primary Work Tasks:

1. Ensure that all home-delivered meal participants be assessed for nutritional risk and counseled regarding proper nutrition.³ (Texas Administrative Code for nutrition services)
2. Ensure that the home-delivered meal program is cost-effective³ (Texas Health and Human Services Commission)

Principal Performance Measures:

1. Fund at least 470,069 home-delivered meals. ³
2. Provide nutrition education to all home-delivered meal participants. ³
3. Negotiate unit rates that do not exceed a regional average of \$5.50 per meal. ¹

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Fund at least 24,103 one-way trips. ³
 2. Negotiate transportation unit rates that do not exceed a regional average of \$15.01. ¹
 3. Recruit a provider[s] of medical transportation for older Collin County residents.
4. **Goal:** Provide homemaker services to older persons who have difficulty cleaning their homes and have no one to assist with homemaking.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Assist at least 35 older persons through the homemaker program. ¹
 2. Manage homemaker program costs, not to exceed an average of \$750 per consumer per annum. ¹
5. **Goal:** Promote consumer-directed care by offering homemaker vouchers as an alternative to agency-arranged homemaker services.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Serve at least 20% of homemaker consumers through consumer-directed voucher services. ¹
 2. Obtain cost-savings through vouchered services, as evidenced by a homemaker voucher unit rate that's at least 15% lower than the agency-managed homemaker. ¹
6. **Goal:** Provide personal assistance services to older persons who have difficulty caring for themselves and lack informal support.

Funding Source: Texas Health and Human Services Commission 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 Target those who have impairments of their activities of daily living (e.g., transferring, walking, bathing, and feeding), in addition to impairments of instrumental activities of daily living (e.g., cooking and cleaning).
2. Secure an adequate network of personal assistance contractors, to provide eligible persons in all counties choice of qualified providers.¹

Principal Performance Measures:

3. Provide personal assistance to at least 50 older persons. ¹
 4. Manage personal assistance program costs so they do not exceed an average of \$1,000 per consumer per annum. ¹
7. **Goal:** Maintain a comprehensive care coordination program that targets frail older persons who have experienced a recent health crisis, are in financial crisis, have multiple unmet needs and limited caregiver support.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Assist at least 650 persons through the care coordination and caregiver support coordination programs. ¹

2. Manage program costs by ensuring that the average cost does not exceed \$600 per client.¹

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Fund at least 75 wheelchair ramps and other accessibility-related modifications, such as widening bathroom doorways and installing grab bars and hand rails.¹
2. Through use of donated labor, control program costs so that the average cost per repair does not exceed \$900.¹

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 Health and Human Services Commission State General Revenue, EAP, OAG, and Title III

Primary Work Tasks:

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

Principal Performance Measures:

1. Train and provide technical assistance to at least 55 active certified volunteer ombudsmen.³
2. Maintain regular communication with DADS Long-Term Care Regulatory division, by participating in at least 80% of all DADS surveys.³
3. Resolve at least 80% of residents' complaints to the complainants' satisfaction.³

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

Funding Source: Texas Health and Human Services Commission

Primary Work Tasks:

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

Principal Performance Measures:

1. Assign certified volunteer ombudsmen to at least 40 assisted living facilities, ensuring that residents receive regular visits and assistance in resolving quality of life issues as needed.¹
2. Make at least 968 visits to assisted living facilities.³

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Procure vendor agreements with a sufficient number of respite providers to ensure that each consumer has a choice of providers.¹
2. Ensure that the self-directed respite voucher unit rate is at least 15% lower than the agency-managed respite unit rate.¹

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

Funding Source: Texas Health and Human Services Commission

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: Texas Health and Human Services Commission

Primary Work Tasks:

1. Conduct at least ten series of six workshops for the Stanford Chronic Disease Self-Management and/or Stanford Diabetes Self-Management Program.¹
2. Conduct at least 40 series of eight workshops for the A Matter of Balance program.¹
3. Make the evidence-based REACH II program more widely available, serving caregivers in at least one additional county.¹

Principal Performance Measures:

1. Train at least 250 older adults in Stanford Chronic Disease Self-Management and Stanford Diabetes Self-Management.¹
2. To better accommodate non-English speaking older adults, conduct at least one chronic Disease Self-Management and/or Diabetes Self-Management class series in Spanish.¹
3. Train at least 750 older adults in A Matter of Balance.¹

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

Funding Source: To be determined.

Primary Work Tasks:

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

Principal Performance Measures:

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

NCTCOG Criminal Justice Program Fiscal Year 2016-2017 Projected Goals

1. **Goal:** Develop written policies for operation of the Criminal Justice Policy Development Committee (CJPDC). These must include the following: Per Attachment A – Statement of Work of the Interlocal Cooperation Agreement with the Office of the Governor’s Criminal Justice Division (CJD), CJPDC reviews and prioritizes applications for the four program categories listed in the Agreement; COG’s governing body reviews and approves priority listings for the four program categories; COG shall insure a multi-disciplinary representation of CJPDC members in 11 specific categories with no single group constituting more than one-third of the membership; document the proceedings of each CJPDC meeting; ensure full CJPDC meetings comply with the Open Meetings Act; develop and comply with a conflict of interest policy. Per the Agreement, these policies will be submitted electronically to CJD by November 3, 2016.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Review current policies to determine applicability for 2017 Committee operation.³ (CJD)
2. Review and prioritize applications according to policies and procedures.³ (CJD)
3. Review and comply with conflict of interest policy for 2017 Committee use.³ (CJD)
4. 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 CJPDC during their meetings in October 2016 and December 2016. 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 January 2017 meeting. CJPDC membership will follow the CJD-defined multi-disciplinary representation. Vacancies for 2017 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:** Prepare a Strategic Plan for prioritizing criminal justice needs in the NCTCOG region. Needs relevant to this plan include, but are not limited to: Criminal Justice System Improvements, Juvenile Justice System Improvements, Direct Victim Services, Mental Health, and Substance Abuse Treatment. The plan must include an executive summary that describes the strategic planning process and the top five (5) priorities in the above

mentioned categories of need. Per the Agreement, the Strategic Plan and Executive Summary will be submitted to CJD by March 2, 2017.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

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

Principle Performance Measures:

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

3. **Goal:** Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to eGrants on December 30, 2016; March 30, 2017; June 30, 2017 and September 30, 2017. These reports will include the elements of information required under the Agreement, as well as additional information provided to CJD throughout the Agreement 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 FY17 will be tracked by COG staff, per the Agreement. The items tracked will be included in the quarterly reports. ³ (CJD)

Principal Performance Measures:

Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to eGrants on December 30, 2016; March 30, 2017; June 30, 2017; and September 30, 2017.

4. **Goal:** Electronically submit list of individuals and agencies notified about funding opportunities to CJD no later than January 5, 2017.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

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

Principal Performance Measures:

Via the eGrants system, a spreadsheet will be uploaded no later than January 5, 2017 that indicates the name and contact information for each person notified of the funding opportunities.

5. **Goal:** All grant application workshop materials and a list of grant application workshop attendees will be submitted electronically to CJD no later than March 2, 2017.

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.³ (CJD)
2. All grant application workshop attendees will complete a sign-in sheet which will then be used to compile a master list of all attendees.³ (CJD)

Principal Performance Measures:

1. All grant application workshop materials will be submitted electronically to CJD no later than 3-2-17.
2. Workshop attendees will be tracked; this list will be submitted to CJD no later than 3-2-17.

6. **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 May 2, 2017. In addition, the COG shall notify all applicants of the approved priorities in writing within fourteen (14) 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 5-2-17.³ (CJD)
2. Notify all applicants of the approved priorities in writing within fourteen (14) calendar days of the recommendations for funding.³ (CJD)

Principle Performance Measures:

At the completion of CJPDC scoring sessions during spring 2017, 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.

7. **Goal:** Develop the framework for a grant application process to include any state strategies; local priorities; and COG's strategic vision. Ensure recommendations for funding take into account eligibility, reasonableness, cost effectiveness; and current COG policies. The COG shall electronically submit a list of CJPDC scoring participation to CJD no later than May 12, 2017.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Develop the scoring criteria framework for the grant application process.³ (CJD)
2. Electronically submit a list of CJPDC scoring participation to CJD no later than 5-12-17.³ (CJD)

Principal Performance Measures:

With CJPDC input, during FY17 staff will update the grant scoring tools for the FY18 cycle. Any 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.

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

Funding Source: Office of the Governor, Criminal Justice Division

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 3³ (CJD)
2. Staff will attend all CJD mandatory meetings and will participate in conference calls sponsored by CJD.³ (CJD)
3. Staff will provide technical assistance to grantees³ (CJD)
4. COG will notify CJD of vacancies involving any staff position providing services under the Agreement and will notify CJD when a replacement is hired.³ (CJD)
5. COG will notify CJD of any Public Information Act or media requests received relating to any application for CJD funding or CJD-funded grant program³ (CJD).

Principle Performance Measures:

To assist in meeting Agreement deliverables, staff is required to attend mandatory meetings sponsored by CJD during TARC 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 technical assistance to grantees. COG will notify CJD of all staff vacancies and subsequent replacements. COG will notify CJD of Public Information Act or media requests pertaining to CJD-funded programs.

NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT

Fiscal Year 2016 - 2017 Projected Goals

Sustainable Environmental Excellence

By state statute, the purpose of a council of governments is "to make studies and plans to guide the unified, far-reaching development of the region, eliminate duplication, and promote economy and efficiency in the coordinated development of the region." The Environment & Development Department furthers this purpose by striving towards sustainable environmental excellence for three strategic issues involving Solid Waste Management, Watershed Management, and Development Excellence.

Solid Waste Management

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

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

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

Primary Work Tasks:

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

Principal Performance Measures:

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

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

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

Primary Work Tasks:

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

Principal Performance Measures:

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

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Host meetings, trainings, and technical assistance workshops for local government staff and other interested parties.
2. Provide requested CLI data within ten days of data request.

Watershed Management

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

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Host meetings of COMMON VISION Program committees and carry out approved annual work program.
 2. Carry out grant activities associated with our role as a FEMA Cooperating Technical Partner (CTP) through associated Mapping Activity Statements, Project Management, and other Scopes of Work; including finalizing Discovery efforts in the Denton and Cedar Watersheds; finalizing flood studies and mapping for Lynchburg and West Irving Creek; initiating Discovery efforts for the East Fork; initiating flood studies and mapping for the Middle Brazos - Lake Whitney Watershed West Buffalo and McAnear Creeks, and the Lower West Fork Trinity Watershed Silver and Mackey Creeks; and, continue activities to develop and carry out CTP Business Plan in cooperation with FEMA and the TWDB; and, support local initiatives to procure flood detection equipment or services.
 3. Host periodic floodplain and watershed management related education and outreach.
- 5. Goal:** Support regional water quality and wastewater initiatives to meet water quality requirements, improve quality of life, and accommodate future growth.

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

Primary Work Tasks:

1. Administer the Water Resources Council (WRC), the Total Maximum Daily Load (TMDL) Coordination Committee and TMDL Technical Subcommittees, and other regional water quality groups as identified. ³(TCEQ)
2. Support a stormwater program that addresses stormwater monitoring, illicit discharge controls, pollution prevention, and education. ⁴(Regional Stormwater Management Coordinating Council)

3. Support a clean sewers program that builds upon local initiatives to maintain the capacities of sanitary sewer infrastructure and reduce sanitary sewer overflows. ⁴(Wastewater And Treatment Education Roundtable (WATER))
4. Document regional water quality initiatives and programs.³(TCEQ)
5. Coordinate with federal, state, and regional partners to continue planning and implementation of water quality plans, programs, and projects related to water quality impairments. ³(TCEQ)

Principal Performance Measures:

1. Host at least four WRC meetings, one TMDL Coordination Committee meeting, and one each of the TMDL Technical Subcommittee meetings.
 2. Host stormwater task force meetings and complete annual work program projects.
 3. Host at least four meetings of the WATER committee, facilitate outreach to the general public related to the Defend Your Drains campaign through the creation of outreach materials, coordinate and promote the Holiday Grease Roundup for collecting fats, oils, and greases (FOG), and maintain the CeasetheGreaseNTX.com and DefendYourDrainsNorthTexas.com websites.
 4. Coordinate the review, public participation, NCTCOG adoption, and transmittal to TCEQ of the updated Water Quality Management Plan and a North Central Texas Water Resources Report and document regional opportunities to conduct water quality planning efforts such as Watershed Protection Planning.
 5. Support development of tools and resources, provide data, host at least two workshops, and attend or host other meetings that further water quality/watershed initiatives such as the Vision 303(d) program.
- 6. *Goal:*** Promote watershed initiatives that support strategic conservation of open spaces, provide a network of improved ecosystem benefits, provide recreational opportunities, and encourage efficient water use.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Host regional workshops and trainings and attend partner meetings to promote conservation and preservation of natural resources, greenbelts, and open spaces.
2. Produce regional Texas Smartscape brand; update Texas Smartscape plant list; maintain Texas Smartscape website; and coordinate regional partnerships for Texas Smartscape Month with home improvement/nursery outlet participation.

3. Continue outreach and training for low impact development and green infrastructure best practices, such as those included in iSWM and regional case studies website library.

Development Excellence

The vision for Development Excellence reaches across a broad range of specialties to aid the region in sustainable development and redevelopment efforts. This initiative includes the Center of Development Excellence, which promotes quality growth in North Central Texas. 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 high quality of life.

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

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

Primary Work Tasks:

1. Facilitate regional review of building codes, develop and encourage the use of regional code amendments, and compile local government code adoption status.¹(Regional Codes Coordinating Committee (RCCC))
2. Support the PWC in coordinating efforts towards integrated Stormwater Management (iSWM) and Sustainable Public Rights-of-Way (SPROW) practices.⁴(Regional Public Works Program Participants)
3. Support Texas Community Development Block Grant (TxCDBG) Program and the North Central Texas Regional Review Committee (RRC).³(Texas Department of Agriculture)
4. Support the Center of Development Excellence.¹(Center of Development Excellence)
5. Support regional and statewide renewable and non-renewable energy, energy efficiency, and water efficiency/conservation initiatives.^{1, 2, 3, 4}(Regional Codes Coordinating Committee, Federal Highway Administration, Texas Department of Transportation, Regional Transportation Council)
6. Support development of a regional tree inventory tool for local governments and the public to use.³(TxDOT)

Principal Performance Measures:

1. Host at least four RCCC meetings; encourage adoption of the latest code editions by local governments; promote endorsed regional code amendments, conduct at least one survey to determine uptake of regional recommended code amendments by local governments.
2. Support regional public works activities by carrying out the approved annual work program, host meetings of the Council and Subcommittees, host an annual Public Works

Roundup, update Public Works Constructions Standards, and promote sustainability efforts through iSWM and SPROW outreach.

3. Provide administrative support for the RRC for TxCDBG and provide requested technical support for the region on community development and TxCDBG program matters.
4. Provide several outreach events and or interactions with local governments regarding Center of Development Excellence, maintain website including updates to the technical tools library, and promote the 12 Principles of Development Excellence.
5. Formally launch the Conserve North Texas website clearinghouse and continue to maintain and build upon the resources housed on this regional technical and outreach tool.
6. Attend meetings and provide technical assistance to launch, update, and maintain a regional tree inventory tool.

NCTCOG Emergency Preparedness Department Fiscal Year 2016 - 2017 Projected Goals

Mitigation

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

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

Primary Work Tasks:

1. Manage Texas Division of Emergency Management (TDEM) revisions for DR-1999-023 (City of Benbrook) Hazard Mitigation Action Plan (HazMAP) and submit to the Federal Emergency Management Agency (FEMA) for review and APA status. Manage adoption resolution and secure final FEMA approval for City of Benbrook HazMAP. ^{1,2,3,4}
2. Submit PDM-13 Collin County HazMAP adoption resolutions to FEMA for final approval. ^{1,2,4}
3. Begin work on PDM-16, Tarrant County HazMAP update, as award letter allows. ^{1,4}
4. Begin close out for PDM-13-001 and DR-1999-023. Continue to monitor PDM-12-032 and DR-1931-004 close outs^{1,3}
5. Continue to implement and administer the Safe Room Rebate Program in all sixteen NCTCOG counties and apply for new funding as opportunities permit. ^{1,2,3}
6. Seek grant opportunities to fund regional mitigation projects as needs are identified. ^{1,2,3}

Principal Performance Measures:

1. Complete HazMAP revisions required by TDEM for DR-1999-023 City of Benbrook plan; submit TDEM approved Benbrook plan to FEMA for review and approval.
2. Complete FEMA HazMAP revisions for City of Benbrook HazMAP; ensure adoption at local level, submit adoptions resolutions for final FEMA approval.
3. Work closely with Tarrant County jurisdictions to secure data required to update the Tarrant County HazMAP.
4. Track and submit match and quarterly reports for all active mitigation grants according to grant guidance. Request extensions as needed.
5. Submit applications for additional Safe Room Rebate Program and local HazMAP update funding as opportunities allow.

Urban Area Security Initiative (UASI)

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

Funding Source: 2015 and 2016 Urban Area Security Initiative (UASI) funds.

Primary Work Tasks:

1. Administer the 2015 and 2016 Urban Area Security Initiative (UASI) Statement of Work.¹
2. Prepare and report on the status of projects for Dallas, Fort Worth, and Arlington Urban Area that are required by FEMA or the OOG.^{2, 3} (DHS, Office of the Governor (OOG))
3. Facilitate meetings and answer grant related questions on the behalf of the Dallas, Fort Worth, and Arlington Urban Area. These meetings include: UAWG and related working groups.¹
4. Complete and submit Investment Justifications for the D/FW/A UASI by the required deadlines.^{1,2,3,4}

Principal Performance Measures:

1. Update the UASI PPOCs on the status of projects as needed via meetings, conference calls, and/or emails.
 2. Gather information or generate reports to be provided to stakeholders within our UASI as well as state and federal agencies.
 3. Conduct UAWG and working group meetings as needed to update stakeholders on grant requirements and activities.
 4. Complete and submit the D/FW/A UASI Investment Justifications by the required deadlines.
2. **Goal:** Provide informative and timely information and/or training to stakeholders in order to assist them with utilizing their Homeland Security Grant funds.

Funding Source: 2015 and 2016 UASI funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Coordinate and/or conduct training to assist grant recipients in properly administering their Homeland Security Grant Programs (HSGP).

2. Locate and schedule trainings open to regional stakeholders based on the priorities identified through training and exercise plans, as well as working group needs.
3. Coordinate training facilities, instructors, and students to support and fill training classes within the state.

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: 2015 and 2016 State Homeland Security Program funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

Funding Source: 2015 and 2016 SHSP funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

Citizen Corps

1. **Goal:** To sustain the Citizen Corps Programs in North Central Texas with continuing focus on building community preparedness, personal response capabilities, and responder support in the event of emergencies and disasters.

Funding Source: 2015 and 2016 SHSP and UASI Grants and other DHS Homeland Security funds as available.

Primary Work Tasks:

1. Maintain the Citizen Corps Program (CCP) website with current information pertaining to the Regional Citizen Corps Council and contributing Citizen Corps programs. Post Regional Citizen Corps Council meeting information, including past meeting agendas and notes.¹
2. Facilitate quarterly Regional Citizen Corps Council meetings. Provide information to chairs, program leads, and members impacting regional CCPs.^{1,3,4} (CCP jurisdictions)
3. Oversee 2017 SHSP grant processes as needed for Citizen Corps programs: coordinate with SHSP lead to provide grant information, ensure equitable and transparent project scoring, and communicate results to stakeholders.^{1,3,4} (OOG, CCP jurisdictions)
4. Coordinate with the state Citizen Corps manager to ensure state CCP goals and objectives are supported regionally.^{1,3} (TARC)
5. Support the Regional Citizen Corps Council through facilitated training, dissemination of information and local/regional project support.^{1,2,4} (CCP jurisdictions)

Principal Performance Measures:

1. Regional Citizen Corps Coordinator will coordinate & facilitate Regional Citizen Corps Council meetings, monitor and update CCP website with meeting and other important program information.
2. Regional CCP coordinator will convey information from Federal (FEMA) level or State level as appropriate, and keep local programs advised of training opportunities, goals and/or program updates.
3. Regional CCP coordinator will stay apprised of 2017 SHSP grant guidance and convey eligibility and application information to CCP stakeholders. Grants projects will be scored and ranked transparently, if grant requires scoring, to ensure all NCT allocations for CCP are allocated fairly to support local programs.
4. As resources permit, CERT Train-the-Trainer and other trainings or exercises will be facilitated through the Regional Citizen Corps Council or coordinator. Information will be communicated through established channels such as email or the CCP website; project support will be facilitated through regional collaborations or leveraged through available funding, supplies and equipment.

Public Education

1. **Goal:** To increase public education on preparing and responding to emergencies and disasters in the region by maintaining and expanding the KnowWhat2Do campaign with

continuing public outreach efforts, collaboration with regional partner associations, and updating of educational materials.

Funding Source: 2015 SHSP and UASI funds

Primary Work Tasks:

1. Update website with visually appealing graphics and advanced functionality, such as the inclusion of an event calendar and revised emergency plan template.¹
2. Update Guidebook with new statistics and add information pertaining to wildland fires and earthquakes in a Spanish version.²
3. Continue participating in public outreach activities throughout the region to meet the needs of the community and inform them of the program.³ (UASI Jurisdictions)
4. Committee wants to phase out the mascot antenator and come up with a new mascot for the campaign and kids' activity book.¹

Principal Performance Measures:

1. Prepare an RFP to find a new vendor to create and host an updated user friendly interactive website for KnoWhat2Do campaign.
2. Spanish guidebook is currently being translated by a team from the region.
3. Increase public education outreach through KnoWhat2Do campaign and promotional items.
4. Work with vendor to hold a contest for kids to create a new mascot for activity book.

Administration and Communication

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

Funding Source: 2015 and 2016 SHSP and UASI Grants, Mitigation funds, and FY2016/2017 local membership dues.

Primary Work Tasks:

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

Principal Performance Measures:

1. Adopt new technological capabilities and organizational skills as time and financial resources permit. (e.g. Sharepoint 2013, CRM)
2. Provide meeting space and staff assistance for regional council, committee, and working group meetings.
3. Respond to NCTCOG region requests within 24 hours through email and telephone, and continue providing pertinent emergency management information through social media, websites and newsletters.
4. Maintain contact databases and Listservs with current information.
5. Seek professional training to enhance administrative efficiency as time and financial resources permit.

Training

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

Funding Source: 2015 and 2016 SHSP and UASI funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Support trainings needs based on the priorities identified through the 2016 North Central Texas Regional Emergency Response Full-Scale Exercise After Action Report and Improvement Plan (AAR/IP), the Regional Training and Exercise Working Group, or stakeholders in the NCTCOG region.
2. Maintain regional instructor Listserv, provide instructor services, and coordinate training facilities upon request.
3. Coordinate with Regional Training and Exercise Working Group to build a cadre of regional instructors capable of teaching ICS 300, 400, and position-specific training throughout the region.
4. Create a training schedule of recurring training opportunities for the NCTCOG region.

Exercise

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

Funding Source: 2015 and 2016 SHSP and UASI funds.

Primary Work Tasks:

1. Coordinate and facilitate planning initiatives relevant to the 2016 North Central Texas Regional Full-Scale Exercise^{1,4}
2. Assist TDEM SAA in coordination with local exercise needs and requirements.¹
3. Develop or provide technical assistance for local jurisdictions creating multi-year training and exercise plans.¹
4. Coordinate HSEEP training for regional stakeholders.² (DHS)
5. Coordinate and execute multidisciplinary, multijurisdictional regional exercises as appropriate.^{1,4}
6. Promote efficiency in exercise design through increased communication, notification, and information sharing of exercises in the NCTCOG region.^{1,4}

Principal Performance Measures:

1. Successful design, development, and completion of 2016 North Central Texas Regional Full-Scale Exercise.
2. Conduct HSEEP compliant Improvement Planning Workshops (IPW), Training and Exercise Planning Workshops (TEPW) and write training and exercise plans as requested by the UASI PPOCs.
3. Provide HSEEP training as needed for exercise planning teams.
4. Assist in coordination and execution of exercises as identified necessary in 2016 North Central Texas Regional Full-Scale Exercise After Action Report and Improvement Plan (AAR/IP), as resources allow.
5. Provide local EP members with technical assistance in exercise design, conduct, and evaluation upon request.

Interoperability

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

Funding Source: 2016 SHSP, and FY2016/2017 local membership dues.

Primary Work Tasks:

1. Coordinate and facilitate planning initiatives relevant to interoperable communications.^{1,3,4}
2. Coordinate Communications Technician (COMT) and Communications Unit Leader (COML) courses as-needed.^{1,3}
3. Serve as regional point of contact for the Statewide Interoperability Communications Plan (SCIP) Executive Council.^{1,3}
4. Coordinate with the SCIP and the Statewide Interoperability Coordinator (SWIC) to support and collect regional data addressing the Public Safety Broadband Program.^{1,3}
5. Promote, support and disseminate FirstNet and Public Safety Broadband network information.^{1,3,4}

Principal Performance Measures:

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

Collaborative Adaptive Sensing of the Atmosphere (CASA WX)

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

Funding Source: Engineering Research Center for CASA, FY2016 & FY2017 local jurisdiction membership dues, grants, and private/public partnerships.

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Primary Work Tasks:

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

Principal Performance Measures:

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

Integrated Warning Team

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

Funding Source: FY2016-2017 EP Membership dues with National Weather Service Support.

Primary Work Tasks:

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

Principal Performance Measures:

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

Law Enforcement Training-Regional Police Academy

Program Projected Goals for 2016/2017

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

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Primary Work Tasks:

Conduct six (6) basic peace officer courses during the year for area agencies to meet their staffing needs.^{1,3} (2016/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

2. **Goal:** In conjunction with area agencies, place 140 recruit officers in the six basic peace officer courses.

Funding Source: 2015/2017 CJD Grant, Office of the Governor

Primary Work Tasks:

To coordinate with area agencies to allow 140 recruit officers to attend the basic peace officer course.^{1,3} (2016/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Coordination with area agencies to allow 140 recruit officers to be recruited and ultimately attend the academy.

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

Funding Source: 2015/2017 CJD Grant, Office of the Governor

Primary Work Tasks:

The academy will offer and conduct 100 in-service law enforcement training courses.^{1,3} (2016/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

4. **Goal:** Provide classroom training for 1,200 officers, corrections personnel and telecommunicators.

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Primary Work Tasks:

To provide classroom training for 1,200 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.^{1,3} (2016/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Schedule and offer courses that will allow 1,200 officers, corrections personnel and telecommunicators to attend in-service law enforcement courses for the grant year.

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

Funding Source: 2015/2017 CJD Grant, Office of the Governor

Primary Work Tasks:

To provide the number of courses that would allow in-service officers to receive 121,000 contact hours of training.^{1,3} (2016/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy staff will schedule the necessary number of courses that allowed in-service officers to receive 121,000 contact hours of training during the grant year.

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

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Primary Work Tasks:

Recruit officers must successfully complete the 643-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2016/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will prepare 140 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 643-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

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

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Primary Work Tasks:

Recruit officers attend the academy to undergo and complete the 643-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2016/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will prepare the 140 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 643-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

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

Funding Source: 2015/2017 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} (2016/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

A total of 100 law enforcement courses will be offered to the law enforcement community and the academy will try to hold the number of cancelled courses to 30.

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

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will coordinate with law enforcement agencies that call and request specific courses for their officers. The academy staff will ensure the instruction meets TCOLE requirements and, after the course, the in-services officers completing the course(s) will be reported for credit.^{1,3} (2016/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Academy staff review and prepare course material specific to the 5 courses being held at satellite locations. On site registrations by academy staff will be conducted and assigned instructors will be evaluated by attending students and then issued certificates of completion. All completed hours will then be reported to TCOLE for credit for mandated hours as required by the governing body.

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

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will provide the necessary staff instructor or arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department advertises both internally and externally and schedules officers to attend, if staffing needs are not an issue.^{1,3} (2016/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

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

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will prepare and provide the 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 are available to ensure up to date course information is provided and re-scheduled if necessary for that course to make.^{1,3} (2016/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

NCTCOG Research and Information Services Department Fiscal Year 2016 - 2017 Projected Goals

Regional Demographic Information

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

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

Primary Work Tasks:

1. Produce current estimates of housing unit and population counts by city and county as part of the annual estimates program.¹
2. Produce estimates of 2015 population and employment by census tract (contingent on availability of employment data from federal sources).¹
3. Track major developments in the region as part of the development monitoring program.¹
4. Update major employers as part of the major employers program.¹
5. Update various GIS layers including rail lines, highways, and city boundaries.¹
6. Complete 2015 land use GIS layer.¹
7. Collect future land use plans and integrate data into proof-of-concept urban growth model.¹

Principal Performance Measures:

1. At least 90% of local cities providing data for use in population estimation process.¹
2. Release of population estimates by end of April 2017.¹
3. Release tract-level, mid-decade population and employment estimates.¹
4. Add newly completed apartment complexes to developments layer and update schools.¹
5. Use purchased data to identify major employers potentially needing update (250 or more employees on site).¹
6. Release updated GIS layers by the end of September 2017.¹
7. Complete acquisition and processing of future land use data.¹

Information Services

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

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

Primary Work Tasks:

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

Principle Performance Measures:

1. Maintain 95% uptime during regular business hours for internal core network services including email, phones, and file system.¹
 2. Feedback provided on all projects that reflect reasonable timelines and resource availability to set technical project tasks scheduled for RIS.¹
- 2. Goal:** Provide reliable and easy to use Intranet/Internet, GIS and database environments to Agency employees and service contract customers.

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

Primary Work Tasks:

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

Principle Performance Measures:

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

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

Primary Work Tasks:

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

Principle Performance Measures:

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

Information Security

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

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

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
3. Provide online training modules and simulated phishing attacks through a 3rd party, managed service.¹

Principle Performance Measures:

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

Primary Work Tasks:

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

Principle Performance Measures:

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

NCTCOG Community Services Department Fiscal Year 2016-2017 Projected Goals

Regional Training Center

1. **Goal:** Launch new branding and website for Training & Development Institute

Funding Source: Self Sustaining

Primary Work Tasks:

1. Develop and launch new public website for Training and Development Institute.¹
2. Adjust marketing materials to be in line with new branding.¹
3. Promote new brand and area and statewide events and/or conferences.¹

Principle Performance Measures:

1. Completion of new website.
2. Updating of all marketing materials
3. Participation in area and/or statewide events or conferences with new branding.

2. **Goal:** Coordinate six Traffic Incident Management classes as outlined in an interdepartmental agreement with the NCTCOG Transportation Department.

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

Primary Work Tasks:

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

Principal Performance Measures:

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

3. **Goal:** Develop a new track of training for Purchasing and Procurement and launch the Contracts and Purchasing Leadership Academy within the TDI.

Funding Source: Self-supporting

Primary Work Tasks:

1. Develop course topics with subject matter experts.¹
2. Procure for instructor(s).¹
3. Finalize and market new program.¹

Principle Performance Measures:

1. Scheduling of at least 6 Purchasing classes
2. Marketing for the Purchasing track of training
3. Launch online curriculum that is available for consumption via the internet¹
3. Finalize and market new program.¹

4. **Goal:** Develop a new track of Management and Leadership training and launch the Management and Leadership Academy within the TDI

Funding Source: Self-supporting

Primary Work Tasks:

1. Develop course topics with subject matter experts.¹
2. Procure for instructor(s).¹
3. Launch online curriculum that is available for consumption via the internet¹
4. Finalize and market new program.¹

Principle Performance Measures:

1. Scheduling of at least 10 Instructor Led Management and Leadership Courses
2. Marketing for the new Management and Leadership track of training
3. Launching of the online curriculum for the Management and Leadership Academy

5. **Goal:** Develop a new track of Planning and Zoning training and launch the Planning and Development Academy within the TDI

Funding Source: Self-supporting

Primary Work Tasks:

1. Develop course topics with subject matter experts.¹
2. Procure for instructor(s).¹

3. Launch online curriculum that is available for consumption via the internet¹
4. Finalize and market new program. ¹

Principle Performance Measures:

1. Scheduling of at least 10 Instructor Led Management and Leadership Courses
2. Marketing for the new Management and Leadership track of training
3. Launching of the online curriculum for the Management and Leadership Academy

NCTCOG Workforce Development Department Fiscal Year 2016-2017 Projected Goals

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

Funding Source: Texas Workforce Commission (TWC).

Primary Work Tasks:

1. Provide monthly performance reports and trending updates to our Contractor informing them of their status on all contracted measures.¹
2. Provide a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor.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. Board will host a fiscal to fiscal meeting monthly to discuss financial targets and provide technical assistance as needed to Contractor.³(TWC)

Principal Performance Measures:

1. To meet all the contracted performance measures monitored by TWC for FY 2015-2016. These measures are subject to change by TWC within the performance reporting year. TWC contracted performance measures are as follows:³(TWC)
 - a. Claimant Reemployment Within 10 Weeks
 - b. # of Employers Receiving Workforce Assistance
 - c. Staff-Guided Entered Employment
 - d. At Risk Employment Retention
 - e. Total Job Seekers Educational Achievement
 - f. Youth Placement in Employment/Education
 - g. Youth Literacy/Numeracy Gains
 - h. Choices Full Work Rate - All Family Total
 - i. Average # Children Served Per Day - Combined

***Any other performance measures not mentioned above that would require reporting to TWC in FY 2016.³(TWC)

2. **Goal:** Meet contracted performance measures FY2017 for all awarded/contracted federally funded grants.

Primary Funding Source: Department of Labor (DOL).

Primary Work Tasks:

1. Provide the sub-contractors the funding and tools necessary to implement job training that is designed to assist workers in gaining the skills and competencies needed to obtain or upgrade employment in the high-growth industries.¹
2. Track performance and expenditure benchmarks.¹
3. Conduct on-site visits to all sub-contractors 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 best practices.¹

Principal Performance Measures:

- 1.) Meet all awarded/contracted performance measures monitored by federally funded grants awarded in FY17.
3. **Goal:** Meet annual targeted performance for utilization of the Mobile Workforce Unit (MWU).

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

Primary Work Tasks:

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

Principal Performance Measures:

1. The unit will be utilized in 100 events annually allowing workforce center services to be provided on-site to employers and communities.¹
4. **Goal:** Maintain, educate and compare high performance processes and initiatives with Board staff and workforce center contractor staff.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Educate and maintain high performance processes and initiatives with Board staff and workforce center contractor staff.¹

TRANSPORTATION DEPARTMENT FY2017 GOALS

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits) and local funds.

Primary Work Tasks:

1. Support North Central Texas Council of Governments Transportation Department policy and technical committee activities.^{2,3} (FHWA, FTA, and TxDOT)
2. Develop the FY2018 and FY2019 Unified Planning Work Program (UPWP) and modify the FY2016 and FY2017 UPWP as warranted.^{2,3} (FHWA, FTA, and TxDOT)
3. Document staff FY2016 work activities and accomplishments.^{1,2,3} (FHWA, FTA, and TxDOT)
4. Facilitate the training and education of local government and transportation provider professionals, as well as NCTCOG Transportation Department staff.¹
5. Oversee Transportation Department personnel actions.¹

Principal Performance Measures:

1. Coordinate monthly meetings of the Regional Transportation Council (RTC) and the Surface Transportation Technical Committee (STTC), and present items to the monthly meetings of the North Central Texas Council of Governments' Executive Board, as the fiduciary agent for the Metropolitan Planning Organization. Hold subcommittee meetings and workshops of the Regional Transportation Council as needed.
2. In partnership with the local governments and transportation providers, identify transportation and related air quality projects for inclusion in the FY2018 and FY2019 Unified Planning Work Program document. Include project funding allocations. Revise the FY2016 and FY2017 UPWP, if needed, to identify new or modified projects and/or project funding changes. Present recommendations at public and committee meetings, as necessary, to obtain comments and approval. Forward committee recommendations to funding agencies for final approval.
3. Develop the FY2016 Annual Report on Performance and Expenditures and submit to TxDOT, FHWA, and FTA for review. Document work accomplished toward departmental goals for FY2016, identify goals for FY2017, and submit both to various State agencies.
4. Offer professional development opportunities relative to transportation and related air quality planning activities and applications.
5. Process personnel actions related to recruitment, promotions, separations, salaries, job descriptions, and performance evaluations in coordination with Human Resources.

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration (FTA) Section 5303 funds, and Texas Department of Transportation (TxDOT) matching funds in the form of Transportation Development Credits); federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds; federal Surface Transportation Block Grant (STBG) Program funds; federal and regional US Environmental Protection Agency (EPA) funds; Federal Aviation Administration (FAA) funds; US Department of Defense (DOD) funds; US Department of Energy (DOE) funds, Regional Toll Revenue (RTR) funds; Texas Commission on Environmental Quality (TCEQ) funds; State Energy Conservation Office (SECO) funds; Regional Transportation Council (RTC) Local funds; and other State and local funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

- 3. Goal:** Manage the implementation of the current metropolitan transportation plan, Mobility 2040. Monitor projects included in the plan for potential modifications to be made in future amendments or updates.

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits) and FHWA Strategic Highway Research Program 2 (SHRP2) Implementation Assistance funds.

Primary Work Tasks:

1. Continue regular coordination with transportation planning partners and providers to identify potential modifications to the projects currently listed in the metropolitan transportation plan.^{1,2,3} (FHWA, FTA and TxDOT)
2. Monitor and evaluate potential revenue available for transportation projects between the years of 2017 and 2040.^{1,2,3} (FHWA, FTA and TxDOT)
3. Evaluate transportation system needs and potential alternatives on major travel corridors between 2017 and 2040.^{1,2,3} (FHWA, FTA and TxDOT)
4. Continue transition to performance-based planning in the development of future metropolitan transportation plans and develop scenarios to enhance the planning process.^{1,2,3} (FHWA, FTA and TxDOT)
5. Engage the public in the process of amending and/or updating the metropolitan transportation plan and provide results of the planning process.^{2,3} (FHWA, FTA and TxDOT)

Principal Performance Measures:

1. Maintain regular communication with transportation partners regarding projects to identify, evaluate, and recommend improvements, should they be required.
2. Prepare an estimate of future-year revenue availability using tax and revenue estimates from federal, State, and local government sources.
3. Assess transportation system performance of potential alternatives using a variety of planning tools including the travel demand model.
4. Develop performance metrics and targets, monitor progress towards goals, and report performance results. Develop and compare future scenarios for the regional transportation system.
5. Present information at committee and public meetings and develop online tools to inform and educate the public on the transportation planning process and the recommendations included in the metropolitan transportation plan.

- 4. Goal:** Support various transportation planning activities for Dallas Area Rapid Transit (DART), the Denton County Transportation Authority (DCTA), and the Fort Worth Transportation Authority (FWTA), and respond to miscellaneous requests for technical assistance, as appropriate.

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for services.

Primary Work Tasks:

1. Maintain and update transit system data.^{1,2,3} (FHWA, FTA, and TxDOT)
2. Assist in planning activities, including technical assistance, for service initiation and service modifications.^{2,3} (FHWA, FTA, and TxDOT)
3. Support development and maintenance of the transit component of the metropolitan transportation plan.^{1,2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

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

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for services.

Primary Work Tasks:

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

Principal Performance Measures:

1. Maintain a current-year transportation network as a base for existing conditions of the transportation system.
 2. Using Geographic Information Systems (GIS) and travel demand model tools, develop and update roadway and transit networks.
 3. Monitor local government thoroughfare plans; monitor and amend the Regionally Significant Arterial listing and the Federal Functional Classification System as needed; inventory signage for major corridors in the region.
6. **Goal:** Provide technical, organizational, and advisory support toward the completion of corridor feasibility studies, planning and environmental linkage analyses, traffic and revenue studies, environmental impact assessments and statements, and environmental re-evaluations in major transportation corridors identified in the metropolitan transportation plan.

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Regional Toll Revenue (RTR) funds, federal Surface Transportation Block Grant (STBG) Program funds, North Texas Tollway Authority (NTTA) funds, TxDOT funds, and other public or private funds as reimbursement for services.

Primary Work Tasks:

1. Continue to lead or assist in the development of alignment and alternatives analyses to be included in major corridor environmental documents.^{2,3,4} (FHWA, FTA, TxDOT, and NTTA)
2. Coordinate planning activities with cities, counties, and other partner agencies within major corridors to ensure consistency between study recommendations and the development of the metropolitan transportation plan.^{2,3} (FHWA and TxDOT)
3. Provide travel model data and air quality analysis for National Environmental Policy Act (NEPA) documents in the determination of Mobile Source Air Toxics.^{2,3,4} (FHWA, TxDOT, 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 construction and implementation scope of public-private partnerships, also known as Comprehensive Development Agreements, and other major projects in the region.³ (TxDOT)

Principal Performance Measures:

1. Utilizing the Dallas-Fort Worth Regional Travel Model, develop traffic volumes, level-of-service analyses, performance reports and other model-related data for feasibility and corridor studies led by NCTCOG or partner agencies, including the Texas Department of Transportation and the North Texas Tollway Authority, for use in determining alignment and alternatives analyses.

2. Attend regular technical team coordination meetings, workshops, public meetings, and public hearings for major corridor projects in the region to communicate and review analysis results.
 3. Assist in developing build and no-build travel demand model analyses, including maps and tables of data, for Mobile Source Air Toxics documentation for NEPA documents.
 4. Produce project-specific, origin-destination environmental justice analyses and coordinate with the Federal Highway Administration and the Texas Department of Transportation in the completion of the Regional Toll Analysis document, which will be incorporated into ongoing NEPA documents for major roadway corridors and future mobility plans.
 5. Coordinate with the Texas Department of Transportation staff at the district and regional levels to ensure that public-private partnerships or Comprehensive Development Agreement projects and other corridors seeking environmental clearance proceed to construction.
7. **Goal:** Continue work on comprehensive thoroughfare assessments for counties and other local governments, as appropriate.

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for services.

Primary Work Tasks:

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

Principal Performance Measures:

1. Provide transportation planning technical assistance, including traffic volume maps, roadway performance measures, lane warrant analysis, travel demand forecasting, and alternatives analysis.
2. Prioritize, manage, and respond to requests in accordance with relevant quality assurance standards.
3. Communicate technical assistance policies and procedures, availability of services, and status reports to staff, government agencies and the general public as needed. Potential venues for sharing this information include presentations in internal team meetings, program area meetings, staff meetings, and a variety of technical committees that include external agency staff.
4. Inventory requests for information and assistance and document staff's time and efforts expended on each request.

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

1. Coordinate with federal, State, and local partners and provide support for Transportation Department staff to maintain compliance with appropriate nondiscrimination laws and regulations in transportation plans, programs, and projects.^{2,3} (FHWA, FTA, and TxDOT)
2. Continue to develop, implement, and review analytical tools to help inform the transportation decision-making process.^{1,2,3} (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 review and update procedures and guidance for the North Central Texas Council of Governments Transportation Department as necessary.
2. Produce and update methodologies and planning products in order to evaluate Title VI and Environmental Justice compliance for plans, programs and project implementation.

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] in-kind matching funds in the form of Transportation Development Credits); Federal Transit Administration (FTA) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, TxDOT funds and in-kind matching funds in the form of Transportation Development Credits, Regional Transportation Council (RTC) Local funds, and other public or private funds.

Primary Work Tasks:

1. Support urban, rural and human-service public transportation providers by coordinating funding, operational and planning activities.^{1,2,3} (FTA and TxDOT)

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

Principal Performance Measures:

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

12. Goal: Develop a new Dallas-Fort Worth regional travel model.

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

1. Maintain up-to-date software and hardware.¹
2. Anticipate and respond to training needs for the users of the regional travel model software program.¹
3. Increase the quality and efficiency of the regional travel model.¹

Principal Performance Measures:

1. Monitor the software platform updates related to the regional travel model. Maintain release notes and archive of the model application software releases. Ensure the hardware is running efficiently.
2. Provide mentoring, training, and support in the use of the regional travel model for NCTCOG Transportation Department staff and consultants.

3. Design, implement, and test new additions to the regional travel model or update the existing functionality and reporting tools.

14. Goal: Continue regional travel survey and data collection program.

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant (STBG) Program funds, and local funds.

Primary Work Tasks:

1. Coordinate with local, state, and federal entities for data collection needs and efforts.^{1,2,3} (FHWA, FTA, and TxDOT)
2. Manage and supervise ongoing survey activities.^{1,2,3} (FHWA, FTA, and TxDOT)
3. Prepare results and disseminate collected data for internal and external use.^{1,2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Collaborate with federal, state, and local agencies to determine common needs and data collection activities in order to reduce redundant efforts and increase efficiency.
2. Manage and supervise 2015 airport survey effort. Coordinate with FHWA and TxDOT on 2015-2016 National Household Travel Survey.
3. Create survey final reports and databases, and provide access to data for users and model development and planning applications.

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits) and Regional Transportation Council Local funds.

Primary Work Tasks:

1. Gather and acquire transportation data.¹
2. Integrate and analyze transportation data.¹
3. Conduct analysis of travel time and speed data.¹
4. Manage large data sources.¹
5. Disseminate transportation data.¹

Principal Performance Measures:

1. Collect traffic counts at several locations for the support of the Travel Demand, Air Quality and Freight models. Integration, calibration and validation of the data collected at the Sidewire-devices.
2. Compile traffic counts collected by cities and local agencies. Perform analyses of the data stored in several databases. Convert raw data into information through intuitive graphics, maps and other visual representations. Address requests from the general public and staff related to transportation inventories and performance measures.
3. Integrate speed data made available by FHWA, as part of the National Performance Management Research Data Set (NPMRDS), for roads located within the Metropolitan Planning Area that are part of the National Highway System. Implement periodic updates of the database with the latest delivered speed data, and perform analyses and quality control checks. Disseminate charts and analyses of the speed data.
4. Develop tools for the maintenance and analysis of large size databases related to transportation planning and operations which include Origin-Destination data collected from cell phones and GPS devices.
5. Develop and maintain websites and user interfaces to display and disseminate traffic data related to transportation performance measures (transit ridership, gas price, gas consumption, high-occupancy vehicle facility usage, toll facility usage), travel times and traffic counts.

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

Principal Performance Measures:

1. Download and update population and employment data from available public sources (i.e., Census, American Community Survey, Bureau of Economic Analysis, Bureau of Labor Statistics, and Census Transportation Planning Products). Purchase third-party population and employment data. Perform quality control on acquired datasets, and update NCTCOG data. Monitor development of large employers in the region.
2. Develop understanding of changes in population and employment in the region. Investigate technologies used for demographic forecasting. Develop the process of collaborating with local governments for demographic forecasting.

3. Provide technical assistance to internal and external requests with regard to demographics and land-use projects. Create input files for the travel demand model from project-based population and employment data as provided by consultants.

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

Principle Performance Measures:

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

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

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

Primary Work Tasks:

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

Principle Performance Measures:

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

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

Principle Performance Measures:

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

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

Funding Source: Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Federal Surface Transportation Block Grant (STBG) Program funds, US Environmental Protection Agency (EPA) funds, US Department of Energy (DOE) funds, Texas Commission on Environmental Quality (TCEQ) funds, Regional Transportation Council (RTC) Local funds, Transportation Development Credits (TDC), and other public or private funds and in-kind contributions.

Primary Work Tasks:

1. Implement and monitor use of technology improvements that enhance the use of lower-emitting, more efficient vehicles, equipment, technologies, and/or fuels.^{2,3} (EPA, TCEQ, TxDOT)
2. Administer the AirCheckTexas Drive a Clean Machine Program to provide financial assistance to North Texas vehicle owners.⁴ (Nonattainment Counties)
3. Support ongoing investigation and demonstration of new, innovative methods to reduce fuel use and emissions not only through technology improvements, but also through activity and behavior modifications.³ (TxDOT)
4. Participate in formal partnerships and collaborative efforts on local, state, and federal levels and provide regional support to facilitate involvement and aid decision-making among local governments, industry, and private citizens.^{2,3} (DOE, EPA, TxDOT)
5. Promote adoption by local entities of best practices and RTC air quality policies that help minimize emissions and streamline implementation of emission-reducing measures.³ (TxDOT)
6. Implement various initiatives designed to specifically target vehicles producing excessive emissions or not in compliance with specific automobile standards through voluntary and enforcement measures.³ (TCEQ, TxDOT)

Principal Performance Measures:

1. Facilitate vehicle/equipment replacements, alternative fuel conversions, engine repowers, emissions-reducing and fuel-efficiency technologies, and alternative refueling/recharging infrastructure through grant opportunities supported both by the RTC and external agencies. Implement vehicle replacement activities awarded during FY2016 under the Clean Fleets North Texas 2015 Call for Projects, and award new activities for airport ground support equipment and idle reduction infrastructure. Develop new funding opportunities to award additional emissions-reducing projects, including a revolving loan program. Continue to monitor and enforce compliance for previously funded projects, seek external funding where available to support programs, and submit competitive proposals for additional grant opportunities.
2. Process AirCheckTexas Program applications by verifying eligibility, authorizing assistance, and issuing vouchers. Process redeemed vouchers, verify replacement vehicle compliance,

and authorize funding of vouchers. Promote the program through outreach events and/or advertising. Participate in periodic regional administrator conference calls with the TCEQ. Perform on-site auditing and monitoring visits of participating vendors to ensure compliance. Host vendor workshops and provide materials for information about current program procedures.

3. Identify and pursue opportunities for demonstration of new measures to improve efficiency and reduce emissions as appropriate. Implement demonstration projects already identified, including evaluation of idle reduction campaign effectiveness through the Idle Free School Zones project, evaluation of vehicle loaner or ride-and-drive experiences through the Alternative Fuel Vehicle Deployment project, and determination of oversize/overweight heavy-duty diesel vehicle compliance by identifying and assessing associated emissions.
4. Participate in long-standing collaborative partnerships, including EPA's SmartWay Transport Program. Administer a Freight Efficiency Outreach Program (branded as the Saving Money and Reducing Truck Emissions [SMARTE] Program), funded under the EPA Climate Showcase Communities Program, and participate in EPA forums and activities for the program as needed. Hold regular conference calls with local governments and peer agencies to coordinate enhancement of idle reduction efforts. Continue to partner at both the state and regional levels with stakeholders, including collaborations with peer councils of government, metropolitan planning organizations, and other regional organizations, to enhance existing efforts and optimize successful implementation of emission-reducing measures, with particular focus on vehicles, equipment, and fuels through programs like Electric Vehicles North Texas (EVNT) and Engine Off North Texas, and Conserve North Texas. Develop and implement a regional cooperative procurement of alternative fuel vehicles utilizing templates and best practices in collaboration with the National Association of Regional Councils through the Fleets for the Future project. Launch Conserve North Texas as a website clearinghouse of resources in collaboration with the NCTCOG Environment and Development Department.
5. Promote and provide technical support for local entity adoption of policies supported by the RTC, such as the Clean Fleet Policy and Locally Enforced Idling Restrictions. Continue integrating elements of the Clean Construction Specification through the North Central Texas Council of Governments Standard Specification for Public Works Construction and identify additional mechanisms to pursue clean construction practices. In collaboration with NCTCOG's Environment and Development Department, continue to support work to develop solar best practices. Evaluate new areas where regional policy development may be appropriate.
6. Enhance the Regional Smoking Vehicle Program by improving reporting capabilities and increasing awareness. Continue to support the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement and covert investigations, and pursue improvements through local, regulatory, and legislative means. Continue to partner with vehicle repair facilities to coordinate Car Care Clinics. Partner with colleges and universities in the region to enforce compliance with vehicle emissions regulations as they pertain to issuing campus parking permits. Develop partnerships with nonprofit agencies and aftermarket parts suppliers to offer incentives to individuals who wish to retire or perform their own emissions repairs on their vehicles.

21. Goal: Monitor grant-funded activities and take appropriate steps to ensure compliance.

Funding Source: Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Federal Surface Transportation Block Grant (STBG) Program funds, Texas Commission on Environmental Quality (TCEQ) funds, and Transportation Development Credits.

Primary Work Tasks:

1. Verify information provided by a performing party to ensure compliance with agreement. ³ (TCEQ, TxDOT)
2. Notify subgrantees of site visit findings. ³ (TCEQ, TxDOT)
3. Take corrective action for non-compliance, as appropriate. ³ (TCEQ, TxDOT)

Principle Performance Measures:

1. Perform on-site field inspections of subgrantees to review records and document retired vehicles/equipment, equipment purchases, and record keeping. Prepare written reports that summarize the on-site inspections.
2. Submit correspondence to subgrantees summarizing site visits and outlining any corrective actions necessary. Provide information to subgrantees to assist with record-keeping requirements, and assist with correspondence to subgrantees regarding compliance.
3. Pursue corrective action, which may include legal action, to attain compliance with grant requirements.

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

Funding Source: US Department of Energy (DOE) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant (STBG) Program funds, Regional Transportation Council (RTC) Local funds, Transportation Development Credits, and public and/or private funds.

Primary Work Tasks:

1. Implement Air North Texas and other awareness brands/campaigns to encourage public and private participation and support 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. Coordinate, manage, and house Dallas-Fort Worth Clean Cities (DFWCC), a locally based, public/private partnership that seeks to advance energy security, protect environmental and public health, and stimulate economic development by promoting practices and decisions to reduce petroleum consumption and improve air quality, primarily in the transportation sector. ^{1,2} (DOE)

Principle Performance Measures:

1. Coordinate with regional partners on Air North Texas, plan for and host Air Quality Public Relations Task Force meetings, and recognize partners for their efforts annually. Implement Air North Texas and other public education campaigns related to air quality. Provide air quality educational resources to partners and implement efforts to recruit new Air North

Texas partners. Attend air quality related outreach events and educate the general public about air quality and the Air North Texas campaign. Monitor campaign Web traffic, electronic email list of users, and new Air North Texas commitments to quantify effectiveness of the outreach. Provide graphic, educational, social media messages, and informational services for local governments, as well as the NCTCOG Transportation Department, on air quality-related programs/campaigns.

2. Reduce petroleum consumption in the transportation sector and improve air quality through administration of the DFWCC Coalition including training, education, outreach and marketing about alternative fuel and advanced technology vehicles to North Texas fleets and the general public. Work with DOE headquarters and laboratory staff on special projects including the National Clean Fleets Partnership and others (if necessary). Complete tasks associated with the Alternative Fuel Vehicle Deployment Initiatives grant (Filling Critical Gaps), including hosting and coordinating workshops/training classes with Clean Cities coalitions in Texas, Arkansas, Oklahoma, and Louisiana.

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and local funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

1. Create, publish and distribute hard copy and digital online version of “Progress North Texas.”¹

Principal Performance Measures:

1. Compile data and information from both internal staff and external agencies that will be used to create the content and cover artwork for “Progress North Texas.” In this publication, document the state of the transportation system and efforts to improve transportation and air quality through a narrative, as well as qualitative and quantitative performance measures, including demographics, congestion, air pollution, safety, and project development. Provide hard copy of document to policy and technical committee members, elected officials, transportation partners, residents, community organizations, businesses, school districts, and libraries. Develop online version of the publication to offer another method for the audience to access this information about the transportation system.

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant (STBG) Program funds, Regional Toll Revenue (RTR) funds, and Transportation Development Credits (TDCs).

Primary Work Tasks:

1. Begin development of the 2019-2022 Transportation Improvement Program (TIP).^{2,3} (FHWA, FTA, TxDOT)
2. Modify the 2017-2020 TIP and upcoming 2019-2022 TIP each quarter, in line with TxDOT’s quarterly Statewide TIP (STIP) modification cycle.^{2,3} (FHWA, FTA, 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 on TxDOT initiatives ¹
6. Monitor the status of RTR-funded projects and manage RTR funds.¹

Principle Performance Measures:

1. Begin the series of meetings and discussions with implementing agencies and TxDOT districts to gather project status data for the development of the 2019-2022 TIP/STIP.
2. Refine projects in the 2017-2020 TIP/STIP and the upcoming 2019-2022 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. These project modifications will be submitted to TxDOT for inclusion in quarterly STIP revision cycles, as appropriate.
3. Revise project details each quarter following STIP revision cycles and as updates are made available. These changes are made in both the internal TIP database and the internet-based Revenue and Project Tracking System (RAPTS).

4. Complete the following tasks by the end of FY2017: improving, testing, and deploying the Invoicing module; creating, testing, and deploying the TIP Development module; creating, testing, and deploying the Transit module; finalizing the GIS module; initializing development of the Obligations module; and completing various hardware/software maintenance and update tasks as needed.
5. Submit comments, communicate selected projects, and provide input as appropriate for TxDOT initiatives (e.g., 10-Year Planning and Prioritization effort, Unified Transportation Program [UTP], TDCs, and other surface transportation rules and funding-related initiatives as needed).
6. Track the implementation of RTR-funded projects by reviewing RTR-funded project TIP modifications, coordinating with local government entities and TxDOT, and monitoring fund balances to ensure financial constraint.

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: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and Regional Toll Revenue (RTR) funds.

Primary Work Tasks:

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

Principle Performance Measures:

1. Continue coordination with TxDOT and local partners to match available revenues to the appropriate projects (e.g., Hemphill Lamar Connector Pilot and Partnership).
2. In coordination with local partners and TxDOT, develop project recommendations using transportation dollars or credits in the areas identified for new funding by the RTC.
3. Complete the 10-year plan and prioritization effort.
4. Work with local, State, and federal partners to develop transportation solutions and make recommendations to the RTC regarding transportation project funding and implementation as appropriate throughout the year.
5. Present new federal and State funding programs to the Surface Transportation Technical Committee (TTC) and RTC for consideration, and apply for funds if the RTC determines such action to be appropriate.

28. Goal: Lead or assist in the planning and development of transit corridor studies and people mover systems that provide access to the regional rail system as well as mobility and connectivity within the study areas.

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for services.

Primary Tasks:

1. Coordinate planning activities with stakeholders, transit partners, partner cities, counties, transportation partners, and other interested parties to seek input on the decision-making process. ^{1, 2, 3} (FHWA, FTA, and TxDOT)
2. Develop alternatives identifying route alignments, station locations, operational characteristics, technology and access to regional transportation system. ^{1, 2, 3} (FHWA, FTA, and TxDOT)
3. Establish methods to evaluate people mover alternatives and conduct funding initiatives for preferred alternatives. ¹
4. Identify funding strategies for the implementation of the proposed rail corridors. ^{1, 2, 3} (FHWA FTA, and TxDOT)

Principal Performance Measures:

1. Schedule and facilitate regular technical coordination meetings with stakeholders; partner cities, counties, transportation providers; and other interested parties to communicate and review project work scopes, timeline and analysis results.
2. Conduct technical analysis of various transit scenarios utilizing the DFX Regional Travel Demand Model and Census data and consultant assistance to determine preferred alignments, station locations, operational characteristics and connectivity to developments and existing or future rail system.
3. Conduct economic and traffic impact analyses to evaluate alternatives and identify possible revenue sources for the preferred people mover alternative.
4. In collaboration with local, State, and federal agencies, identify possible revenue sources and present transit corridor recommendations in final report.

29. 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: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant (STBG) Program funds, and Regional Transportation Council (RTC) Local funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Federal Highway Administration (FHWA) funds, federal Surface Transportation Block Grant (STBG) Program funds, and Regional Transportation Council (RTC) Local funds.

Primary Work Tasks:

1. Encourage the deployment of automated vehicle technologies via pilot programs.¹
2. Develop a transportation data sharing platform supporting automated vehicle operations utilizing the existing data sharing portals in 511DFW and Center-to-Center, where possible.¹
3. Support the development of shared mobility services in the region that will complement automated vehicle deployment to provide improved mobility at lower cost.¹

4. Coordinate with other local and state government entities on “smart city/smart transportation” efforts. ¹
5. Provide an educational resource on automated vehicle technology issues for public officials and members of the public. ¹

Principal Performance Measures:

1. Facilitate roll out of automated vehicle technology pilot(s) in the region.
2. Engage in transportation data sharing agreement with one or more third parties.
3. Monitor anticipated state legislation dealing with shared mobility and provide comment and analysis where requested.
4. Attend monthly meetings and support the advancement of smart city/smart transportation efforts through scenario planning and group engagement.
5. Provide webpage with automated vehicle content and have active schedule of speaking engagements to professional and civic groups throughout the region.

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant (STBG) Program funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits.

Primary Work Tasks:

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

Principal Performance Measures:

1. Coordinate and oversee the activities of the Regional Safety Advisory Committee, holding at least four meetings per year. Coordinate and host safety-related events, training and/or groups, as needed.

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

32. 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: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Federal Highway Administration (FHWA) funds, federal Surface Transportation Block Grant (STBG) Program funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits.

Primary Work Tasks:

1. Integrate regional ITS systems.¹

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

Principal Performance Measures:

1. Coordinate with cities and contractor to test and integrate Center-to-Center (C2C), coordinate with regional partner agencies to identify needed ITS integration and funding, and review project scopes for compliance and provide assistance to ensure standards are met.
2. Contract with consultant to develop the ITS Concept of Operations (ConOps) for IH 30 corridor and development of Regional Framework for ConOps, provide architecture training, coordinate and engage stakeholders in architecture update, and develop strategies and review approaches to eliminate redundant expenditures and share resources.
3. Monitor ITS development, define the need for agreements, and coordinate with regional partner agencies. Support and assist regional partners to plan ITS implementation strategies, participate in committee meetings, and support existing and create new ITS policies and projects in the region, including the regional traveler information system.

- 33. 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: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

Principal Performance Measures:

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

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

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

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant (STBG) Program funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Transportation Investment Generating Economic Recovery (TIGER) grant funds, Regional Toll Revenue (RTR) funds, Transportation Enhancement (TE) funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits.

Primary Work Tasks:

1. Contract and implement Sustainable Development infrastructure projects.¹
2. Continue coordination and implementation on existing planning studies and focus on completion and close-out procedures.¹
3. Provide planning assistance for land use and transportation projects, including transit-oriented development (TOD) projects.¹
4. Provide meeting opportunities for coordination on TOD for cities and transit agencies.¹
5. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.¹
6. Provide planning assistance for bicycle and pedestrian projects and advance data collection and mapping efforts.¹
7. Provide training and webinar opportunities to stakeholders on sustainable development principles such as Bicycle and Pedestrian Safety and Accessibility, Form-Based Code, Green Infrastructure, Complete Streets, etc.¹
8. Provide a Regional Bicycle and Pedestrian Safety and Education Campaign.^{1,3} (TxDOT)
9. Develop and implement a Transportation Alternative Set Aside Funding Program.^{1,2,3}

10. Conduct a regional survey of bicycling preferences. ¹
11. Develop a Regional Active Transportation Plan.¹
12. Advance the Regional School Siting policy and program.^{1,2} (FHWA)

Principal Performance Measures:

1. Work with local governments to implement projects by continuing oversight of design and construction on various Sustainable Development infrastructure projects. Staff will review progress reports and invoices and provide overall project tracking and reporting of the program.
 2. Continue to monitor and manage existing consultant planning studies, review deliverables as available, and participate in the public involvement process. As studies are concluded staff will complete close-out procedures.
 3. Perform work related to planning technical assistance, workshops, land-use and demographic analysis, parking, review of existing conditions, policies, zoning, and code requirements.
 4. Host a minimum of two TOD working group meetings during the year.
 5. Prepare meeting information and advertise for four BPAC meetings annually. Develop agendas and presentations that provide educational information and updates of projects, programs and funding opportunities.
 6. Continue efforts to develop and fund regional trails. Provide updated mapping to the regional Veloweb, community pathways, and on-street bikeways, and report on bicycle and pedestrian user data.
 7. Host a minimum of three workshops/training sessions on sustainable development principles and at least four webinars.
 8. Continue implementation of a regional safety and education campaign, including coordination with local and regional stakeholders.
 9. Develop materials to issue a regional Call for Projects for transportation alternative set aside funding for bicycle and pedestrian projects. Evaluate proposals and make recommendations to the Regional Transportation Council (RTC) for selection. Staff will work with local governments to submit funded projects in the Transportation Improvement Program (TIP).
 10. Staff will develop a survey of bicycle activity preferences and hire consultant services to conduct a regional survey and provide a report of results.
 11. Continue development of a regional active transportation network plan, including analysis and recommendations to improve pedestrian and bicyclist safety.
 12. Develop tools and resources and provide technical assistance. Host one to two large summits and smaller working group meetings to discuss regional issues related to school siting and transportation connections. Staff will also conduct two to four safe routes to school audits working with various independent school districts.
- 36. Goal:** Integrate a Transportation Asset Management information system and analysis apparatus into the traditional planning-level and project-level evaluation process to encourage environmental and financial adaptability, and ensure a cooperative, systematic, and strategic practice for operating, maintaining, upgrading, and expanding current and future physical assets cost-effectively throughout their lifecycle.

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant (STBG) Program funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits.

Primary Work Tasks:

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

Principal Performance Measures:

1. Meet regularly with regional transportation providers, affected agencies and local governments, and various stakeholders on improving relationships, clarifying roles and responsibilities, and determining data availability, needs, and inputs regarding Asset Management principles and capabilities at both corridor and regional levels to identify and analyze asset characteristics.
2. Identify and conduct pilot projects on freeway/tollway and major arterial corridors throughout the region to determine the applicability of Asset Management analysis principles, as well as utilization of climate change/extreme weather mitigation strategies, among different project types and varied stages of development.
3. Utilize best practices, lessons learned, performance monitoring, and other guidance through Federal Highway Administration's Infrastructure Voluntary Evaluation Sustainability Tool (INVEST), FAST Act requirements, state of good repair initiatives, climate/extreme weather adaptation applications, and other research/ documentation in the evaluation/prioritization of policies, programs, and projects to be incorporated into the Metropolitan Transportation Plan.

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits); federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds; federal Surface Transportation Block Grant (STBG) Program funds; US Environmental Protection Agency (EPA) funds; Federal Transit Administration funds; US Department of Energy (DOE) funds; US Department of Defense (DOD) funds, Regional Toll Revenue (RTR) funds; Texas Commission on Environmental Quality (TCEQ) funds; Regional Transportation Council (RTC) Local funds; and other state and local funds.

Primary Work Tasks:

1. Manage FY2017 and develop FY2018 Transportation Department Budget, identifying federal, state, and local funding sources.¹
2. Maintain comprehensive database system that organizes data and allows quick search, retrieval and processing of information.¹
3. Secure appropriate approvals for the pursuit, receipt, and awarding of federal, state, and local funding opportunities.¹
4. Develop and maintain appropriate grant management procedures to ensure compliance with federal, state and local grants.^{1,2,3} (FHWA, EPA, DOE, DOD, FTA, TxDOT, TCEQ)
5. Develop appropriate contracting mechanisms, and management procedures to ensure subrecipients and partners/consultants of federal, state and local funds comply with grant conditions.^{1,2,3} (FHWA, EPA, DOE, DOD, FTA, TxDOT, TCEQ)
6. Coordinate with NCTCOG's Administration Department to ensure the receipt of reimbursement from funding agencies; and the timely disbursement of payments to subrecipients and partners/consultants of federal, state, and local funds.¹

Principal Performance Measures:

1. Coordinate with Agency Administration and other program areas in the department to establish budgets consistent with revenue expectations. Submit and include the Transportation Department Budget in NCTCOG's Agency Budget for FY2018. To develop the annual budget, staff will conduct a review of authorized revenue by project and funding source, including an assessment of carryover revenues from the previous year, and coordinate with each program area in the department to forecast expenses by funding source and project to include salaries, benefits, indirect, consultant, pass-through, and other expenses necessary for departmental operations and implementation of project objectives.
2. Maintain a comprehensive database system that systematically organizes data to allow quick processing and retrieval of information. The Fiscal Management database tracks agreements and provides financial information that may be used to effectively administer projects, formulate budgets, develop reports, and manage expenditures and revenue performance.
3. Coordinate with other program area staff on all grant funding opportunities to ensure NCTCOG Executive Board approves authorization to apply for grant opportunities, authorization to receive funds if awarded, and authorization to award, and enter into agreements with consultants, subrecipients, and/or other partners to carry out the objectives of the grant awards.

4. Administer grant-funded programs in compliance with federal, state, and local requirements with no material deficiencies. Fiscal Management staff will administer grant funding agreements, in conjunction with program area staff, by ensuring that NCTCOG has the authority and ability to comply with the terms and conditions of each grant award. Grant management policies and procedures will be reviewed and updated on a continual basis to ensure necessary systems and processes are in place to meet the terms and conditions of each grant award.
5. Execute agreements with subrecipients, consultants and partners of federal, state, and local funds administered by NCTCOG. Staff will follow agreement development protocol to ensure effective and efficient execution. Agreements are reviewed for consistency with program, grant and legal requirements. NCTCOG's General Counsel will approve each subrecipient agreement as appropriate.
6. Coordinate with NCTCOG's Administration Department in preparing/reviewing the necessary documentation to submit to funding agencies for reimbursement of expenses, and disbursement of funds to subrecipients and partners/consultants under federal, state, and local grant awards. Grant management procedures will be followed to ensure timely reimbursements and payments to subrecipients and partners/consultants are received.

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

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

Primary Work Tasks:

1. Provide coordination for NCTCOG Transportation Department rail and freight committees.¹
2. Perform work related to the Regional Truck Parking Study.¹
3. Perform work related to the Regional Hazardous Materials Routing Study.¹
4. Perform work related to the North Central Texas Regional Freight Mobility Plan.¹

Principal Performance Measures:

1. Conduct bi-monthly meetings of the Regional Freight Advisory Committee and continue to facilitate communication among the Committee members. Provide staff support to the Regional Transportation Council Intermodal/Multimodal/High Speed Rail/Freight Subcommittee as needed.
2. Finalize and complete the Regional Truck Parking Study report document. Coordinate with the Regional Freight Advisory Committee for review and comments regarding the final draft.
3. Continue development of the Regional Hazardous Materials Routing Study report document summarizing the analysis and data collection results. Coordinate with the Regional Freight Advisory Committee for comments regarding analysis and Final Report.
4. Initiate the Request for Proposals process for the North Central Texas Regional Freight Mobility Plan. Review the Consultants Project Management Plan and Stakeholder

Engagement Plan. Assess consultant's data collection activities through monthly progress reports. Monitor the Regional Freight Mobility Plan progress through close coordination with the consultant.

- 39. Goal:** Provide disadvantaged residents with the necessary skill sets to be employable on transportation construction jobs and increase minority contractors' competitive effectiveness for construction jobs.

Funding Source: Texas Department of Transportation (TxDOT) Category 12 funds, Surface Transportation Block Grant (STBG) Program funds, and Regional Transportation Council (RTC) Local funds.

Primary Work Tasks:

1. Coach, mentor, and place job program participants on federal-aid transportation projects. Monitor the progress and success of workers placed by this program.¹
2. Coach and mentor minority contractors. Monitor the progress and success of contractors.¹

Principal Performance Measures:

1. Provide participants with job readiness skills, including, but not limited to, mock interviews, job application completion, and job placement preparation. Maintain a database of participant job placements, tracking retention and job outcomes.
2. Partner with business development organizations to streamline service offerings for DBEs. Track and assess changes in minority contractors' bid awards, business practices, and teaming opportunities.

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

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

Primary Work Tasks:

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

Principal Performance Measures:

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

41. Goal: Continue to support, promote and plan for general aviation facilities, including surface access planning, and expand outreach, education and marketing efforts for sustaining a comprehensive aviation education system in North Texas.

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant (STBG) Program funds, Regional Transportation Council (RTC) Local funds, and other public or private funds.

Primary Work Tasks:

1. Support the Air Transportation Advisory Committee (ATAC).¹
2. Support data collection to assess the impact of aviation activity on transportation planning and surface access to aviation facilities.^{1,2,3} (FHWA, FTA, and TxDOT)
3. Document and analyze aviation education programs and aviation workforce.¹
4. Provide educator and stakeholder support to coordinate goals and develop, sustain and/or grow regional aviation programs.¹
5. Collaborate with regional educators, industry partners, and governments to seek and provide innovative ways to sustain regional aviation programs.¹

Principal Performance Measures:

1. Host ATAC meetings to include briefings for elected officials at the local, State, and federal levels and provide status reports on ATAC activities to other NCTCOG committees. Monitor and track aviation funding provided to the region.
2. Update travel-time contours to regional aviation facilities as needed. Coordinate effort on unmanned aircraft systems ordinances across the region. Provide input into the next metropolitan transportation plan to include the transportation planning process as it relates to airport viability and complete aviation chapter.
3. Track regional aviation program growth and success while monitoring aviation workforce data from local, State, and federal sources.
4. Participate in aviation program advisory and school board committees, share data and resources with stakeholders, and support curriculum development to assist and facilitate aviation programs.

5. Maintain, enhance, and promote NCTaviationcareers.com at aviation education outreach events while evaluating funding options, partnerships, and innovative outreach tools to enhance effectiveness of outreach efforts.