



# NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

FY 2019 – 2020 Goals Accomplishments

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# North Central Texas Council of Governments



The following pages contain the Actual Productivity and Performance Report (NCTCOG 2019 – 2020 Goals Accomplishment) against the FY 2019 projected goals for the North Central Texas Council of Governments Program Report. This report is being forwarded as required by Chapter 391 of the local Government Code.

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

R. Michael Eastland  
Executive Director

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# NCTCOG Aging Department

## Fiscal Year 2019 - 2020 Goal Accomplishment

### ***Aging Program***

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

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

**Attainment:** Not Met. COVID-19 had a devastating effect on congregate meal sites, shutting all down from early March through the end of Fiscal Year 2020. As a result, the North Central Texas Area Agency on Aging (NCTAAA) fell short of its targets for congregate meals served and congregate meal participants by more than 30%. The program's cost per meal was 4.08% above projections, as higher-cost providers accounted for a disproportionate share of the region's productivity and all providers incurred unanticipated expense in redesigning their meal programs to serve participants who were sheltering in place.

#### ***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.<sup>1</sup>
2. Ensure that the congregate meal program is cost-effective.<sup>1</sup> (Texas Health and Human Services Commission)

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

1. Subject to availability of sufficient funding, fund at least 205,000 congregate meals.<sup>3</sup>
2. Serve at least 2,900 consumers through the congregate meal program.
3. Negotiate congregate meal unit rates that do not exceed a regional average of \$7.05 per meal.<sup>1</sup>

#### ***Results:***

1. The NCTAAA funded 109,951 congregate meals during Fiscal Year 2020. Program performance was 46.36% below the target of 205,000 since all congregate meal sites closed in mid-March due to the pandemic and did not reopen during the fiscal year.
2. The NCTAAA congregate meal program served 1,958 consumers during Fiscal Year 2020. It fell short of its performance goal of 2,900 persons served by 32.48% since the program was shuttered for more than half the fiscal year and unable to add new clients.
3. The regional average unit rate for congregate meals was \$7.35 per meal—4.08% above its target of \$7.05. Meal costs were greater than projected since higher-cost providers accounted for a disproportionate share of the region's meals, and providers were required to purchase new goods and services (such as personal protective equipment) to protect staff and clients from COVID-19.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

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

**Attainment:** Met. The NCTAAA home-delivered meal program exceeded its targets for meals served and persons served by more than 40%, as it infused CARES Act funds into the program. In addition, its average cost for home-delivered meals was 10.95% below projections.

**Primary Work Tasks:**

1. Increase the visibility of the home-delivered meal program by requiring providers to engage in program outreach, with emphasis on older persons in rural areas, older persons at greatest economic risk, older persons at greatest social risk, and older persons who are frail.<sup>1</sup>
2. Ensure that the home-delivered meal program is cost-effective<sup>3</sup> (Texas Health and Human Services Commission)

**Principal Performance Measures:**

1. Subject to the availability of sufficient funding, fund at least 540,000 home-delivered meals.<sup>3</sup>
2. Serve at least 4,500 older homebound individuals through the home-delivered meal program<sup>3</sup>
3. Negotiate home-delivered meal unit rates that do not exceed a regional average of \$6.30 per meal.<sup>1</sup>

**Results:**

1. The NCTAAA funded 768,530 home-delivered meals, exceeding its performance goal by 42.32%. The pandemic increased the incidence of food insecurity among older adults, creating a spike in demand. The NCTAAA received CARES Act funds that allowed its nutrition providers to expand capacity.
2. The NCTAAA home-delivered meal program served 6,729 persons age 60 and over, exceeding its performance goal by 49.49%.
3. The regional average home-delivered meal unit rate was \$5.61, 10.95% below its target rate of \$6.30.

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

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

**Attainment:** Not Met. The NCTAAA demand-response transportation program served 9.5% fewer riders than anticipated and provided 55.64% fewer trips than anticipated as older adults sheltered in place and providers redesigned their services to contain the spread

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

of COVID-19. The program's cost per unit (i.e., one-way trip) was \$17.05, which exceeded the target of \$14.75 by 15.6%. Providers who were able to maintain their productivity levels during the pandemic generally had higher costs.

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Subject to the availability of sufficient funding, fund at least 36,000 one-way trips. <sup>3</sup>
2. Serve at least 600 consumers through the transportation program.
3. Negotiate transportation unit rates that do not exceed a regional average of \$14.75. <sup>1</sup>

**Results:**

1. The NCTAAA funded only 15,969 one-way trips during Fiscal Year 2020, falling short of its performance goal of 36,000 trips by 55.64%. The shortfall was primarily attributable to the pandemic, which caused many riders to shelter in place and, thus, reduced demand for service.
  2. The NCTAAA transportation program served 543 consumers, falling short of its performance goal of 600 by 9.5%. As noted above, the shortfall was primarily attributable to the pandemic, which caused many older adults to shelter in place and, thus, reduced demand for service.
  3. The program's regional average unit rate for transportation was \$17.05, exceeding the fiscal target of \$14.75 by 15.6%. The NCTAAA relied on a network of 10 transportation subrecipients, with significant variability in unit rates. Transportation providers who were better able to redesign their services and maintain productivity during the pandemic generally had higher costs.
4. **Goal:** Provide homemaker services to older persons who have difficulty cleaning their homes and have no one to assist with homemaking.

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

**Attainment:** Partially Met. The NCTAAA served 35% fewer homemaker consumers than projected as older adults in need declined the service in order to limit contact with others, thus reducing their risk of contracting COVID-19. The NCTAAA's average cost per homemaker consumer was \$466.58—6.7% below its target of \$500.

**Primary Work Tasks:**

1. Implement screening criteria so that service priority is given to older persons who have recently been through a hospitalization and have limited or no family support.<sup>1</sup> Target those who have difficulty performing household maintenance but are able to care for themselves.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Secure a network of homemaker vendors, to assist older consumers in all counties who are recovering from an injury or illness.<sup>1</sup>

**Principal Performance Measures:**

1. Assist at least 60 older persons through the homemaker program. <sup>1</sup>
2. Manage homemaker program costs, not to exceed an average of \$500 per consumer per annum. <sup>1</sup>

**Results:**

1. The NCTAAA homemaker program served 39 consumers during Fiscal Year 2020, falling short of its performance goal of 60 by 35%. It saw lesser demand for these services as older adults sheltered in place and limited exposure to in-home providers in order to reduce potential exposure to COVID-19.
2. The NCTAAA's average cost per homemaker consumer was \$466.58, 6.6% below its target of \$500 per consumer.

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

**Attainment:** Met. Of all clients who received homemaker services, nearly half chose the consumer-directed model. That model was cost-effective, with costs 25% lower than the agency-arranged option.

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

**Results:**

1. Of the 76 NCTAAA clients who received homemaker services, 37 (48.7%) opted for consumer-directed voucher services, exceeding the performance goal of 20% by more than 100%.
2. The average homemaker cost per unit (i.e., one hour of services) was \$16.84, compared to \$12.58 per unit for homemaker voucher services. As such, the homemaker voucher unit rate was 25.3% lower than the homemaker unit rate.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

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

**Attainment:** Partially Met. The NCTAAA served 597 consumers through its care coordination and caregiver support coordination programs, falling short of its performance goal of 600 by less than one percent. Its cost per consumer was 4% below the target rate of \$625.

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Subject to the availability of sufficient funding, assist at least 600 persons through the care coordination and caregiver support coordination programs. <sup>1</sup>
2. Manage program costs by ensuring that the average cost does not exceed \$625 per consumer. <sup>1</sup>

**Results:**

1. The NCTAAA served 597 consumers through its care coordination and caregiver support coordination programs, attaining 99% of its performance goal. It experienced a temporary staffing shortage in early 2020 that affected program capacity.
2. The NCTAAA's cost per care coordination and caregiver support coordination consumer was \$600.13, which was 4% below its target of \$625.

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

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

**Attainment:** Not met. The NCTAAA trained fewer volunteers than anticipated and resolved a lesser percentage of resident's complaints than anticipated due to COVID-19. The pandemic had a devastating effect on residents of long-term care facilities, who accounted for a disproportionate share of those who acquired the virus and died from the virus. Facilities were directed to restrict residents' access to visitors, which prohibited ombudsmen and family members from entering for several months. The long-term care ombudsmen

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



responded to a significant number of complaints regarding limited access but were unable to resolve in most cases since federal and state policy supported such limitations. NCTAAA training for volunteer ombudsmen was scheduled but cancelled due to the pandemic, as both staff members' and volunteers' roles were redesigned to protect their safety.

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Train and provide technical assistance to at least 50 active certified volunteer ombudsmen. <sup>3</sup>
2. Resolve at least 85% of residents' complaints to the complainants' satisfaction. <sup>3</sup>

**Results:**

1. The NCTAAA had only 35 certified volunteer ombudsmen who were active in the program during Fiscal Year 2020, attaining only 70% of its performance goal of 50 volunteers. It lost several tenured volunteers and was unable to replace. Although it scheduled volunteer ombudsman training during Spring 2020, it had to cancel due to COVID-19.
  2. NCTAAA staff and volunteer ombudsmen obtained disposition on 546 complaints made on or behalf of residents of skilled nursing and assisted living facilities. Of these, 88 were withdrawn. Of the remaining 458 complaints, 382 (83.4%) were resolved, and (16.6%) 16.6% were not resolved. The most common complaint that was not successfully resolved was restricted access to visitors, in light of facility lockdowns to contain the spread of COVID-19.
8. **Goal:** Increase the visibility of the long-term care ombudsman program in assisted living facilities, relying on staff and volunteer ombudsmen to inform residents of their rights and advocate for them as needed.

**Funding Source:** Texas Health and Human Services Commission

**Attainment:** Partially Met. The NCTAAA supported 13 certified volunteer ombudsmen who were assigned to assisted living facilities, attaining 86.7% of its performance goal of 15. The total number of volunteers' and staff members' visits to assisted living facilities, at 585, was 55% below projections due to facility lockdowns that prevented or severely restricted access for more than half the fiscal year.

**Primary Work Tasks:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principal Performance Measures:**

1. Recruit, train, and support at least 15 certified volunteer ombudsmen who are assigned to assisted living facilities. <sup>1</sup>
2. Drawing on the efforts of both volunteer and staff ombudsmen, make at least 1,300 visits to assisted living facilities. <sup>3</sup>

**Results:**

1. The NCTAAA supported 13 certified volunteer ombudsmen who were assigned to assisted living facilities, falling short of its performance goal by 15.4%. The program scheduled training for new volunteers in March and April but had to cancel as Texas Health and Human Services developed new protocols for volunteers in light of the pandemic.
  2. NCTAAA staff and volunteer ombudsmen made 585 visits to assisted living facilities during Fiscal Year 2020, falling short of its performance goal of 1,300 by 55%. They were prohibited from or significantly curtailed in making visits for more than half of the fiscal year.
  - 3.
9. **Goal:** Expand the reach and increase the cost-effectiveness of Aging programs by recruiting and supporting volunteers to support its direct and contracted services.

**Funding Source:** Title III-B

**Attainment:** Met. The NCTAAA added 20 volunteers to its direct service programs, exceeding its performance goal of 15 by 33.33%.

**Primary Work Tasks:**

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

**Principal Performance Measure:**

1. Add at least 15 volunteers during Fiscal Year 2020 to support the NCTAAA ombudsman, benefits counseling, Senior Medicare Patrol or chronic disease/fall prevention services.

**Results:**

1. The NCTAAA added 12 volunteers to its fall prevention programs and 8 volunteers to its chronic disease programs, exceeding its goal of 15 new volunteers by five. It scheduled a volunteer ombudsman training in April and May but had to cancel due to fundamental shifts in the nature of the work associated with COVID-19.
10. **Goal:** Provide respite services through which persons with limited incomes who care for older persons may purchase temporary in-home or institutional support services.

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

**Attainment:** Met. The NCTAAA provided its caregiver consumers two options for obtaining a break: self-managed respite vouchers and agency-managed respite services. Self-

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

managed respite vouchers provided greater consumer choice and cost-savings, with hourly rates that were 1/3 lower than those of agency-managed services.

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

**Results:**

1. The NCTAAA's self-directed respite voucher unit rate was \$10.68, compared to an agency-managed unit rate of \$16.05. This represented a cost savings of 33.37%--exceeding the target of a 15% cost savings..

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

**Funding Source:** Anthem/Amerigroup, Cigna HealthSpring, Molina Healthcare Texas, and United Healthcare

**Attainment:** Partially Met. The pandemic resulted in a temporary halt of relocation services, as managed care organizations and relocation specialists were unable to enter nursing facilities to assess residents and arrange for community-based services. As a result, the total number of relocations was 24% below projections. However, the program realized its goal of ensuring that at least 90% of those who relocated remained in the community for 90 days or longer.

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

**Results:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

1. The NCTAAA assisted 243 nursing home residents in returning to community living. Program performance was 24% below the goal of 320—a deficit primarily attributable to COVID-19. Since nursing facilities were hotspots for spread of the virus, they were closed to managed care organizations and relocation specialists for more than half of the fiscal year. Relocation services were put on a temporary hold in the early days of the pandemic and redesigned for several months thereafter. As a result, the number of relocations slowed significantly.
2. Of the 243 nursing home residents who relocated, 11 returned to institutional settings (4.5%) and 232 (95.5%) remained in the community for at least 90 days post-relocation.

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

**Funding Source:** Texas Health and Human Services Commission

**Attainment:** Met. The NCTAAA achieved its performance goals relative to participation in its chronic disease and fall prevention workshops—a notable accomplishment since classes were halted for several months due to the pandemic.

**Primary Work Tasks:**

1. Conduct at least ten series of six workshops for the Stanford University's Chronic Disease Self-Management, Diabetes Self-Management, and/or Chronic Pain Self-Management Programs.<sup>1</sup>
2. Conduct at least 20 series of eight workshops for the A Matter of Balance program.<sup>1</sup>

**Principal Performance Measures:**

1. Train at least 120 older adults in Stanford University's Chronic Disease Self-Management, Stanford Diabetes Self-Management, and/or Chronic Pain Self-Management Programs.<sup>1</sup>
2. Train at least 200 older adults in A Matter of Balance.<sup>1</sup>

**Results:**

1. The NCTAAA trained 123 adults in Stanford University's Chronic Disease Self-Management, Diabetes Self-Management, and/or Chronic Pain Self-Management Programs. In doing so it met its performance goal of 120.
2. The NCTAAA trained 289 older adults in fall prevention, using "A Matter of Balance" as its curriculum. It exceeded its performance goal of 200 by 44.5%.

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

**Funding Source:** To be determined.

**Attainment:** Partially Met. The NCTAAA executed contracts with Texas Health and Human Services (HHSC) for opioid misuse prevention activities and with the United Way of Tarrant County for evidence-based services conducted in rural counties. Although both HHSC and United Way of Tarrant County were established funding sources, the two contracts were for new activities.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

**Results:**

1. The NCTAAA entered into a contract with Texas Health and Human Services to educate older adults about opioids, at an amount not to exceed \$28,541 during Fiscal Year 2020. In addition, it entered into a contract with the United Way of Tarrant County to provide chronic disease self-management, dementia education and support, and counseling services to older persons who live in its four rural counties (i.e., Erath, Navarro, Palo Pinto, and Somervell), at an amount not to exceed \$35,000.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

# NCTCOG Community Services Department Fiscal Year 2019-2020 Goals Accomplishments

## **Criminal Justice Program**

1. **Goal:** Develop written policies for operation of the Criminal Justice Policy Development Committee (CJPDC). Per Statement of Work (Attachment B) of the Interlocal Cooperation Agreement with the Office of the Governor's Public Safety Office (PSO), policies must include language describing grant application review and prioritization process for the four program categories listed in the Agreement; COG's governing body review and approval process for the four program categories; COG's process for ensuring CJPDC reflects a multi-disciplinary representation in 11 specific categories with no single group constituting more than one-third of the membership; documentation process for each CJPDC meeting; process that ensures full CJPDC meetings comply with the Open Meetings Act; and process that ensures compliance with PSO Criminal Justice Division's (PSO/CJD) conflict of interest policy. Per the Agreement, these policies will be submitted to PSO/CJD by October 31, 2019.

**Funding Source:** Office of the Governor, Public Safety Office

**Attainment:** Met

### **Primary Work Tasks:**

1. Review current policies to determine applicability for 2020 Committee operation.<sup>3</sup> (PSO/CJD)
2. Review, prioritize and approve application priority lists according to policies and procedures.<sup>3</sup> (PSO/CJD)
3. Review and comply with committee membership representation requirements and PSO/CJD-prescribed conflict of interest policy for 2020 Committee.<sup>3</sup> (PSO/CJD)
4. Submit updated policies to PSO/CJD, and on schedule.<sup>3</sup> (PSO/CJD)

### **Principal Performance Measures:**

A strike-through version of policies will be provided to CJPDC during their fall meetings. The strike-through version will include routine grammatical and calendar updates, policy updates brought forth during the prior scoring process, and any required PSO/CJD directives. The CJPDC will review, discuss and approve these draft policies and procedures; these CJPDC-approved policies will then be presented to COG's Executive Board for endorsement. CJPDC membership will follow the PSO/CJD-defined multi-disciplinary representation. Vacancies for 2020 will be filled accordingly to meet the requirement that no single discipline constitutes more than one-third of the membership. The PSO/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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

documented in writing. Upon Executive Board approval, updated policies will be submitted to PSO/CJD.

**Results:**

Approved CJPDC Policies and Procedures for the FY20 grant cycle submitted to PSO/CJD on October 9, 2019. The CJPDC approved FY21 grant cycle policy revisions during their December 2019 meeting; revised policies were then approved by COG Executive Board in February 2020.

- 2. Goal:** Prepare a Strategic Plan for prioritizing criminal justice needs in the NCTCOG region. Needs relevant to this plan include but are not limited to: Criminal Justice System Improvements, Juvenile Justice System Improvements, Direct Victim Services, Mental Health Treatment, and Substance Abuse Treatment. The plan must include an executive summary that describes the strategic planning process and the top five (5) priorities in the above mentioned categories of need. Per the Agreement, the Strategic Plan and Executive Summary will be submitted to PSO/CJD by July 1, 2020.

**Funding Source:** Office of the Governor, Public Safety Office

**Attainment:** Met

**Primary Work Tasks:**

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

**Principle Performance Measures:**

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

**Results:**

With input and guidance of the full CJPDC and the CJPDC Strategic Planning Subcommittee, the Regional Criminal Justice Strategic Planning needs assessment survey was updated and distributed to regional community stakeholders in December 2019.

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

The updated Regional Criminal Justice Strategic Plan and Executive Summary were submitted to PSO/CJD on June 26, 2020.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. **Goal:** Submit Quarterly Reports to PSO/CJD on December 30, 2019; March 30, 2020; June 30, 2020 and September 30, 2020. These reports will include the elements of information required under the Agreement, as well as additional information provided to PSO/CJD throughout the Agreement period.

**Funding Source:** Office of the Governor, Public Safety Office

**Attainment:** Met

**Primary Work Tasks:**

All grant application workshop information, committee meeting details, public information requests, and technical assistance to grantees, applicants and other interested parties related to criminal justice issues during FY20 will be tracked by COG staff, per the Agreement. The items tracked will be included in the quarterly reports.<sup>3</sup> (PSO/CJD)

**Principal Performance Measures:**

Submit Quarterly Reports to PSO/CJD on December 30, 2019; March 30, 2020; June 30, 2020; and September 30, 2020.

**Results:**

Quarterly reports containing required elements under the Agreement with PSO/CJD were submitted on 12-23-19, 3-16-20, 6-17-20, and 9-24-20.

4. **Goal:** Submit list of individuals and agencies notified about funding opportunities to PSO/CJD no later than January 31, 2020.

**Funding Source:** Office of the Governor, Public Safety Office

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

A spreadsheet indicating the name and contact information for each person notified of the funding opportunities will be submitted to PSO/CJD no later than January 31, 2020.

**Results:**

A document listing contact information for individuals/agencies notified of funding opportunities was submitted to CJD on January 28, 2020.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



5. **Goal:** All grant application workshop materials and a list of grant application workshop attendees will be submitted to PSO/CJD no later than March 31, 2020.

**Funding Source:** Office of the Governor, Public Safety Office

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. All grant application workshop materials will be submitted to PSO/CJD no later than March 31, 2020.
2. Workshop attendees will be tracked, and the list will be submitted to PSO/CJD no later than March 31, 2020.

**Results:**

Grant application materials and a list of workshop attendees were submitted to PSO/CJD on March 17, 2020.

6. **Goal:** Submit priority spreadsheets to PSO/CJD for General Victim Assistance Direct Services Projects, Violent Crimes Against Women Criminal Justice and Training Projects, Criminal Justice Projects, Truancy Prevention Projects, Commercial Sexual Exploitation of Youth Projects, and General Juvenile Justice and Delinquency Prevention Projects no later than May 29, 2020. In addition, the COG shall notify all applicants of approved priorities in writing within fourteen (14) calendar days of its funding recommendation decision.

**Funding Source:** Office of the Governor, Public Safety Office

**Attainment:** Met

**Primary Work Tasks:**

1. Submit priority spreadsheets to PSO/CJD for applicable program categories no later than May 29, 2020.<sup>3</sup> (PSO/CJD)
2. Notify all applicants of the approved priorities in writing within fourteen (14) calendar days of COG's funding recommendation decision.<sup>3</sup> (PSO/CJD)

**Principle Performance Measures:**

At the completion of CJPDC scoring sessions during spring 2020, 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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

Priority lists submitted to PSO/CJD for the six program categories as follows: Truancy Prevention and Violence Against Women Justice and Training lists submitted 5-27-20; Criminal Justice Program, General Victim Assistance, General Juvenile Justice and Delinquency Prevention, and Commercial Sexual Exploitation of Youth lists submitted 5-28-20. Per the Agreement, all applicants were notified within 14 calendar days of the Executive Board's approval of each of these lists.

7. **Goal:** Develop the framework for a grant application process to include any state strategies, local priorities, and COG's strategic vision. Ensure recommendations for funding consider eligibility, reasonableness, cost effectiveness, and current COG policies. The COG shall submit a list of CJPDC scoring participation to PSO/CJD no later than May 29, 2020.

**Funding Source:** Office of the Governor, Public Safety Office

**Attainment:** Met

**Primary Work Tasks:**

1. Develop the scoring criteria framework for the grant application process.<sup>3</sup> (PSO/CJD)
2. Submit list of CJPDC scoring participation to PSO/CJD no later than May 29, 2020.<sup>3</sup> (PSO/CJD)

**Principal Performance Measures:**

With CJPDC input, during FY20 staff will update the grant scoring tools for the FY21 cycle. Any PSO/CJD-prescribed guidelines for application prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with NCTCOG's Research & Information Services Department staff to develop the online scoring instrument.

**Results:**

CJPDC approved a comprehensive scoring instrument and policies that incorporate local priorities and COG's strategic vision. CJPDC members were trained to consider eligibility, reasonableness, cost effectiveness, state and local priorities, and current COG policies as applications were scored and prioritized. The spreadsheet demonstrating CJPDC scoring participation was submitted to PSO/CJD on May 28, 2020.

8. **Goal:** Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3; Office of the Governor's Guide to Grants; Uniform Grant Management Standards (UGMS); Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (2 CFR part 200); and any other state and federal statutes, rules, regulations, documents and forms applicable to COG-prioritized funding opportunities. Staff will attend all PSO/CJD mandatory meetings and participate in conference calls sponsored by PSO/CJD; will provide technical assistance to applicants/grantees; will notify PSO/CJD of any Public Information Act or media requests, and will notify PSO/CJD of vacancies and subsequent replacements involving any staff position providing services under the Agreement.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Funding Source:** Office of the Governor, Public Safety Office

**Attainment:** Met

**Primary Work Tasks:**

1. Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3; OOG's Guide to Grants; Uniform Grant Management Standards (UGMS); Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (2 CFR part 200); and any other state and federal statutes, rules, regulations, documents and forms applicable to COG-prioritized funding opportunities.<sup>3</sup> (PSO/CJD)
2. Staff will attend all PSO/CJD mandatory meetings and will participate in conference calls sponsored by PSO/CJD.<sup>3</sup> (PSO/CJD)
3. Staff will provide technical assistance to applicants/grantees.<sup>3</sup> (PSO/CJD)
4. COG will notify PSO/CJD of vacancies involving any staff position providing services under the Agreement and will notify PSO/CJD when a replacement is hired.<sup>3</sup> (PSO/CJD)
5. COG will notify PSO/CJD of any Public Information Act or media requests received relating to any application for PSO/CJD funding or PSO/CJD-funded grant program.<sup>3</sup> (PSO/CJD)

**Principle Performance Measures:**

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

**Results:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

# NCTCOG Emergency Preparedness Department Fiscal Year 2019 – 2020 Goals Accomplishment

## **Mitigation**

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

**Funding Source:** Hazard Mitigation Grant Program (HMGP), Pre-Disaster Mitigation (PDM) Grant, Post Fire (PF) Mitigation Grants, and local funds.

**Attainment:** Met

### **Primary Work Tasks:**

1. Manage FEMA revisions for PDM-FY16-014, Tarrant County HazMAP, secure FEMA Approval Pending Adoption (APA) status. <sup>1,2,4</sup>
1. Manage PDM-FY16-014 adoption resolutions and secure final FEMA approval for Tarrant County HazMAP. <sup>1,2,3,4</sup>
2. Submit applications under PDM-FY19 to update Ellis, Navarro, Johnson, Somervell, and Wise County HazMAPs, begin work on plans that are awarded. <sup>1,2,3,4</sup>
3. Complete PDM-FY17-001 and PDM-FY17-008 HazMAP updates for Erath, Hood, Hunt, Palo Pinto, and Parker counties, submit to TDEM and FEMA for review. <sup>1,2,3,4</sup>
4. Request project extension for DR-4223-053, Safe Room Rebate Program, to expend remaining project funds. Request additional 4223 funds to continue the program. <sup>1,2,3</sup>
5. Continue to implement and administer the Safe Room Rebate Program in all sixteen NCTCOG counties, as funding allows. <sup>1,2,3</sup>

### **Principal Performance Measures:**

1. Complete FEMA HazMAP revisions for Tarrant County HazMAP and submit to FEMA for APA status.
2. Facilitate adoption of the Tarrant County HazMAP update by all participating jurisdictions by providing adoption information and a resolution template. Submit completed resolutions to FEMA through TDEM for final FEMA approval.
3. Work with jurisdictions wishing to participate in PDM-FY19 and submit HazMAP update applications on their behalf. for their HazMAP updates. For planning grants awarded, secure data required to update HazMAPs, including: planning teams, capabilities assessments, outreach strategies, hazard analysis, risk assessment, mitigation action items and strategies, changes in development and priorities, and plan integration and maintenance.
4. Complete final data and maps for PDM-FY17 plans, secure approval of data from each participating jurisdiction. After local approval, submit plans to TDEM for review, make recommended changes, and send TDEM approved plan to FEMA for review.

5. Submit DR-4223-053 extension request in the TDEM Grant Management System (GMS). If no additional funds available, complete as many rebate projects as time and remaining funds allow, complete close out requirements and submit Certificate of Completion. If new funds become available, continue to implement the project, while monitoring and evaluating processes to ensure maximum number of rebates are awarded.
6. Evaluate new Safe Room grant opportunities for financial feasibility, submit applications for additional funds as opportunities and financial considerations allow.

**Results:**

1. Tarrant County HazMAP was submitted to TDEM and FEMA.
2. Tarrant County HazMAP was approved on March 23, 2020 and will expire in five years on March 22, 2025.
3. Applications were submitted for PDM-FY19 on behalf of Ellis, Navarro, Johnson, Somervell, and Wise County participants. RFIs were requested in the fall of 2020.
4. PDMFY17-001/008 were submitted to TDEM for review. Adjustments were needed.
5. 4223 Extension was granted.
6. Safe Room Rebate Program is retiring in 2020 due to the lack of feasibility to continue.

**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:** 2018 and 2019 Urban Area Security Initiative (UASI) funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Administer the 2019 Urban Area Security Initiative (UASI) program.<sup>1</sup>
2. Prepare and report on the status of projects for Dallas, Fort Worth, and Arlington Urban Area required by FEMA or the OOG.<sup>2,3</sup> (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.<sup>1</sup>
4. Complete and submit Investment Justifications for the D/FW/A UASI by the required deadlines.<sup>2,3</sup>

**Principal Performance Measures:**

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

**Results:**

1. UASI PPOCs and grant recipients were provided status updates via TEAMS Meetings, conference calls, or emails.
2. Reallocation reports were collected and submitted to the OOG during the year.
3. A UAWG meeting was conducted as well as several SWAT, EOD, HazMat, USAR, and Fusion Center working group meetings throughout the year.
4. The FY2020 UASI Investment Justifications (IJs) were written and submitted to the OOG by the required deadline.

1. **Goal:** Provide informative and timely information and/or training to stakeholders to assist them with utilizing their Homeland Security Grant funds.

**Funding Source:** 2019 UASI funds

**Attainment:** Met

**Primary Work Tasks:**

1. Coordinate and/or conduct training for Homeland Security grant recipients regarding Grant Management.<sup>1</sup>
2. Coordinate with local, state, federal and private partners to bring allowable grantfunded trainings to the NCTCOG region.<sup>1,2,3,4</sup>
3. Provide training support to the OOG, TDEM and local jurisdictions to locate and fill trainings, instructors, and facilities.<sup>1,3,4</sup>

**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 available to regional stakeholders based on the priorities identified through training and exercise plans, THIRA, UASI Strategy or working group needs.
3. Coordinate training facilities, instructors, and students to support and fill allowable training classes.

**Results:**

1. One on one grant training was conducted on an as needed basis with individual jurisdictions needing assistance. The training consisted of overall grant management as well as eGrants.
2. COG staff coordinated with the Tarrant County Community College, TDEM, TEEEX, and FEMA to conduct several training classes during the year. Due to COVID, we did not conduct as many classes as we have in the past.
3. Although many classes were cancelled due to COVID, we did assist with helping to fill the classes that were conducted.

## **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:** 2017, 2018, 2019 State Homeland Security Program funds

**Attainment:** Partially Met

**Primary Work Tasks:**

1. Create a grant timeline with critical dates and deadlines. <sup>1</sup>
2. Coordinate with regional working groups and other regional committees to ensure completion of assigned tasks. <sup>1,3</sup>
3. Complete and submit SHSP Projects to the State to be written into the State's Investment Justifications. <sup>3</sup>
4. Manage grant eligibility for the region. <sup>1,3</sup>
5. Manage and administer regional SHSP projects. <sup>1,4</sup>

**Principal Performance Measures:**

1. Using grant timeline as a guide, complete tasks by assigned dates.
2. Ensure all working groups and committees have the appropriate knowledge of the regional grant process and state/federal guidelines so that tasks are completed accurately.
3. Submit SHSP reports by federal/state required deadlines.
4. Provide grant eligibility requirements to local jurisdictions and clarify grant eligibility requirements when needed.
5. Facilitate grant projects for the regional working groups by relying on their subject matter expertise and ensuring all procurement processes are followed in accordance with federal/state requirements.

**Results:**

1. Created and distributed the FY20 SHSP Timeline and executed the tasks identified in the timeline by their assigned dates.
  2. Provided all working groups and committees with the necessary knowledge and information to successfully execute the project approval process in accordance with state and federal guidelines.
  3. Submitted biannual reports in a timely fashion as required by the SHSP program.
  4. Provided regional stakeholders with guidelines and information on grant eligibility requirements as needed.
  5. NCTCOG staff worked alongside working group subject matter experts to execute the procurement of all services and requirements for the execution of project goals and objectives.
2. **Goal:** Facilitate the Regional Emergency Preparedness Advisory Committee (REPAC).

**Funding Source:** 2018 and 2019 SHSP funds.

**Attainment:** *Partially* Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

**Results:**

1. NCTCOG staff successfully instituted a new virtual process that has ensured the successful facilitation of all meetings and has achieved all goals and objectives for the program.

## **Citizen Corps**

1. **Goal:** To build community and individual preparedness and resiliency, support local jurisdictions and first responders, and act as trained force multipliers in the face of emergencies and disasters through north central Texas Citizen Corps programs.

**Funding Source:** 2018 and 2019 SHSP and 2019 UASI Grants.

**Attainment:** Partially met

### **Primary Work Tasks:**

1. Maintain the Citizen Corps Program (CCP) website with current information pertaining to the Regional Citizen Corps Council and contributing Citizen Corps programs. Post Regional Citizen Corps Council meeting information.<sup>1</sup>
2. Facilitate Regional Citizen Corps Council meetings. Provide information impacting regional CCPs to chairs, program leads, and members.<sup>1,2,3,4</sup> (FEMA, TARC, CCP jurisdictions)
3. Oversee 2019 SHSP/CCP Grant project implementation and management; facilitate 2020 SHSP/CCP Grant application process to continue support of local Citizen Corps programs and regional program coordination.<sup>1,2,3,4</sup> (FEMA, OOG, CCP jurisdictions)
4. Coordinate with the state Citizen Corps manager to ensure state CCP goals and objectives are supported regionally.<sup>1,3</sup> (TARC)
5. Support the Regional Citizen Corps Council through facilitated training, dissemination of information and local/regional project support.<sup>1,4</sup> (CCP jurisdictions)

### **Principal Performance Measures:**

1. Regional Citizen Corps Coordinator will monitor the CCP website and update regularly with meeting schedules and relevant program information.
2. Regional CCP Coordinator will coordinate and facilitate quarterly Regional Citizen Corps Council meetings and convey information from Federal (FEMA) and State levels (State Citizen Corps Manager) as appropriate.
3. Regional Citizen Corps Council and Coordinator will plan and execute a regional CCP exercise in 2020; Regional Citizen Corps Council will direct 2020 SHSP/CCP grant project request(s) and priorities. Regional CCP coordinator will stay apprised of current SHSP grant guidance and convey information to the Regional Citizen Corps Council as needed to ensure project eligibility.
4. Regional Coordinator will collaborate with State CCP Manager via phone, email, and meetings as appropriate to ensure support of State CCP goals and objectives.
5. As resources permit, facilitate CERT Train-the-Trainer and other trainings or exercises through the Regional Citizen Corps Council or Coordinator. Disseminate information through meetings, email, phone, or the CCP website; facilitate project support through available funding for supplies and equipment.

### **Results:**

1. Meeting dates, resources, and other information kept current on CCP website.
2. Coordinator facilitated regional Citizen Corps Council meetings, disseminated information to/from State and Federal partners; trainings and relevant program information was conveyed in a timely manner.
3. 2020 SHSP NOFO (grant guidance) was conveyed, projects approved by REPAC/EPPC, and allocations made to support regional exercise and coordinator per Regional Citizen Corps Council Working Group.



4. Regular communication between the Texas State Citizen Corps Manager resulted extra resources for NCT, CCP trainings, stipends for students to attend trainings, state-wide dissemination of training information, support for state-wide instructor class, and mutual support of resiliency through Citizen Corps programs.
5. CERT Train the Trainer and CERT Master Instructor training opportunities were publicized through state and local channels, registration completed on Preparing Texas, and class held February 2020 (CERT TTT).
6. Unable to hold in person meetings or facilitate the 2020 Exercise due to the COVID-19 pandemic.

## **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:** 2019 SHSP and 2018 UASI Grants.

**Attainment:** Met

### **Primary Work Tasks:**

1. Update Knowwhat2do kid's activity book with new games and activities<sup>1,4</sup>
2. Create a uniformed message for Outdoor Warning Sirens for region.<sup>1, 3, 4</sup>
3. Create a kid's section on the website to reflect new games and activities.<sup>1,2,3,4</sup>
4. Continue participating in public outreach activities throughout the region to meet the needs of the community and inform them of the program.<sup>1,2,3,4</sup>

### **Principal Performance Measures:**

1. Secure a vendor to print activity books for region and outreach to schools.
2. Work with selected vendor to create and deliver Outdoor Warning Siren messaging kit.
3. Work with selected vendor to update website to create kid's section with games and activities.
4. Participation in local public education events, website analytics, responses to request forms submitted through website.

### **Results:**

1. Updated brochures and rack cards with the 5 additional hazards have been delayed due to shortages of storage space and available print material on hand.
2. PowerPoint has been updated and created to reflect the website and is available for region to use; jurisdictions can add information applicable to their city/county during presentations.
3. The updated Knowwhat2Do website has interactive features and whole new look that allows citizens to easily find preparedness information.
4. Committee has created a spreadsheet for all events and attendance, including materials requested and used throughout the region.

## **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:** 2019 and 2020 SHSP and UASI Grants, Mitigation funds, and FY2019/2020 local membership dues.

**Attainment:** Met

### **Primary Work Tasks:**

1. Streamline processes and procedures to ensure department efficiency. <sup>1</sup>
2. Facilitate and host meetings supporting the NCTCOG region.<sup>1</sup>
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. <sup>1,4</sup>
4. Ensure current emergency management and preparedness contact information is available to the region.<sup>1</sup>
5. Enhance staff skills through training and educational opportunities.<sup>1</sup>

### **Principal Performance Measures:**

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

### **Results:**

1. Adopted new technological capabilities using Microsoft Teams/Microsoft Teams Meeting
2. Continued to host multiple regional meetings while being relocated to a temporary work location and not having access to the main conference rooms due to a pandemic. We were able to successfully have virtual regional meetings.
3. The Emergency Preparedness continues to maintain a response time of 24 hours or less to return emails and phone calls.
4. Continued use of L-Soft listserv software to maintain regional email communications. New lists were added to ensure widespread distribution and involvement. On-going updates of 24-hr POC list to ensure accurate stakeholder 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:** 2019 SHSP and UASI funds.

**Attainment:** Partially met

### **Primary Work Tasks:**

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

### **Principal Performance Measures:**

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

### **Results:**

1. Due to COVID-19, only a few training courses were able to be conducted and many of those had to be conducted virtually. Most training courses were cancelled or not scheduled due to training facilities being shut down due to COVID.
2. A few trainings were conducted on site, but most were either cancelled or conducted virtually since March 2020. Because of the reduced number of trainings, we are marking this as only partially met.
3. ICS 300, 400, and position-specific training was not conducted because these classes were not able to be conducted in a virtual class setting.
4. A recurring training schedule was not created due to the reduced number and variation of classes being conducted by all our training agencies.

## **Exercise**

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

**Funding Source:** 2019 SHSP and UASI funds.

**Attainment:** Partially met

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

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

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

1. Successful design, development, and execution of regional MYTEP midterm exercises (Mid-X).
2. Conduct HSEEP compliant AAR/IP for Mid-X.
3. Provide HSEEP training as needed for exercise planning teams.
4. Assist in coordination and execution of regional workshops and tabletop exercises.
5. Provide local EP members with technical assistance in exercise design, conduct, and evaluation upon request.

### ***Results:***

1. Provided technical assistance to jurisdictions.
2. Due to Hurricane responses and COVID-19, most exercises were cancelled since March 2020 to date. However, since disaster responses can be considered for exercise credit, a regional COVID 19 AAR was conducted and submitted for jurisdictional credit.
3. An HSEEP training class was conducted in February 2020, but no specific HSEEP training was conducted for exercise planning teams due to all the exercises since March 2020 being cancelled.
4. COG staff participated in the planning meetings as well as the exercise conduct for the DFW Airport TTX conducted in November 2020.
5. Since exercise were cancelled since March 2020 this task was not completed due to the cancellation of all exercises in the region.

## **Interoperability**

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

**Funding Source:** 2019 SHSP, and FY2019/2020 local membership dues.

**Attainment:** Partially Met

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

1. Coordinate and facilitate planning initiatives relevant to interoperable communications<sup>1,3,4</sup>
2. Coordinate Communications Technician (COMT), Communications Unit Leader (COML), Train-the-Trainer courses, and/or Interoperability 101 courses as-needed.<sup>1,3,4</sup>
3. Serve as regional point of contact for the Statewide Interoperability Communications Plan (SCIP) Executive Council.<sup>1,3</sup>
4. Coordinate with the SCIP and the Statewide Interoperability Coordinator (SWIC) to support and collect regional data addressing the Public Safety Broadband Program.<sup>1,3</sup>

***Principal Performance Measures:***

1. Successful coordination of quarterly meetings of the Public Safety Communications Governance Committee.
2. Host COMT, COML, and Interop 101 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.

***Results:***

1. Quarterly interop meetings were conducted.
2. Due to COVID-19, interop training classes were not conducted.
3. COG staff participated in SCIP Executive Council conference calls that were conducted.
4. COG staff submitted information to the state to update the Public Safety Broadband plan.
5. Due to the regional response to COVID-19, the SHSP interop project was not able to complete their anticipated project goals and the funds had to be released to provide funding to other projects.

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

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

**Funding Source:** Engineering Research Center for CASA, FY2019 & FY2020 local jurisdiction membership dues, grants, and private/public partnerships.

**Attainment:** Met

***Primary Work Tasks:***

1. Continue planning for the Collaborative Adapting Sensing of the Atmosphere (CASA WX) project maintain the seven weather radars already installed in the NCTCOG region.<sup>1,4</sup>
2. Continue collaborative partnerships with regional stakeholders and establish private industry support for the CASA WX project in north central Texas.<sup>1,4</sup>
3. Operate the seven weather radars already installed at existing partner sites.<sup>1,4</sup>
4. Conduct meetings or conference calls to determine data needs and adjust CASA capabilities to support identified needs.<sup>1,4</sup>

***Principal Performance Measures:***

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

**Results:**

1. Regular planning meetings and calls with CASA WX leadership were conducted on a regular basis.
  2. Public sector support through membership was continued 2019-2020; private sector support continues, and some traction gained; however, this is ongoing and will continue into the next year.
  3. All seven existing radars were maintained as needed to remain operational; no new radars were installed.
  4. Lightening and hail data were added to existing capabilities, providing expanded information to end users.
2. **Goal:** Facilitate the CASA WX Executive Council in order to move the project forward.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Host Executive Council meetings where all parties can meet, discuss, and collaborate. <sup>1,4</sup>
2. Project administration and support to CASA and Executive Council. <sup>1</sup>

**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.

**Results:**

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

**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:** FY2019-2020 EP Membership dues with National Weather Service Support.

**Attainment:** (Partially met)

**Primary Work Tasks:**

1. Continue to identify and maintain best practices to communicate hazardous weather information. <sup>1</sup>

2. Identify and implement tools and resources to efficiently distribute time sensitive information. <sup>1</sup>
3. Continue to build partnerships among Emergency Management Coordinators, National Weather Service, Public Information Officers, state agencies, including Texas Department of Transportation, and other stakeholders. <sup>1,2,3,4</sup>

***Principal Performance Measures:***

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

***Results:***

1. Coordinated IWT planning meetings.
2. Working with NWS on a schedule.
3. Hosted the IWT Workshop in 2019.
4. Due to hurricanes and COVID in 2020, an IWT Workshop was not held in 2020.

# NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT

## Fiscal Year 2019 - 2020 Goals Accomplishment

The North Central Texas Council of Governments (NCTCOG) Environment & Development Department supports three strategic issues involving Solid Waste Management, Watershed Management, and Development Excellence.

### **Solid Waste Management**

NCTCOG supports the goals and objectives of the Regional Solid Waste Management Plan, Planning for Sustainable Materials Management in North Central Texas.

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

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

**Attainment:** Met

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

1. Provide staff support to the Resource Conservation Council (RCC), the solid waste advisory committee, and subcommittees.<sup>3</sup>(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.<sup>3</sup>(TCEQ)
3. Maintain Closed Landfill Inventory (CLI) and respond to CLI requests for information.<sup>3</sup>(TCEQ)

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

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**Results:**

1. Supported and hosted four RCC meetings.
2. Updated the solid waste websites, including Report DFW Dumping, Time to Recycle, and the Environment & Development webpages, which had a combined total of 172,458 pageviews; produced public outreach materials, public meeting notifications, and other materials associated with the Regional Recycling Survey and Education Campaign; and coordinated with government entities and other stakeholders for numerous activities including the regional projects and grant funding.
3. Responded to 33 inquiries into the status of the Closed Landfill Inventory sites within ten days of data request.

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

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

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Perform call for projects, score solid waste grant applications, execute interlocal agreements, and manage the grant projects.
2. Engage in preapplication conference calls and meetings for prospective grant applicants, develop and post resources for current grantees to website and provide technical assistance as needed.

**Results:**

1. Performed the call for projects, scored 36 solid waste grant applications with assistance from the RCC Grant Selection Subcommittee, and awarded 18 grants to 17 entities.
2. Hosted 43 preapplication conference calls and meetings for prospective grant applicants, developed and posted a Grant Recipient Toolkit that includes instructions on how to complete requests for reimbursements, standard language, and progress report templates.

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Host meetings, trainings, and technical assistance workshops for local government staff and other interested parties.
2. Provide performance measures related to social media and outreach assets.

**Results:**

1. Hosted booths at 4 public outreach events, made one presentation to partner association; hosted a regional scrap tire stakeholder meeting; participated in a partner association data collection and fact finding workshop; attended fifteen association meetings and conferences to increase knowledge of current solid waste activities; hosted 2 COVID-19 Solid Waste Response Conference Calls and 2 Recycle Roundtable meetings.
2. Received and logged 575 illegal dump site reports from ReportDFWDumping.org and the hotline and forwarded these reports to the appropriate city or county authorities for cleanup action. The TimetoRecycle.com website had 154,571 page views and the ReportDFWDumping.org website had 7,096 page views.

## **Watershed Management**

NCTCOG supports objectives that help local governments achieve safe corridors where flooding is reduced, clean corridors where water quality meets or exceeds state standards, and green corridors where ribbons of greenways are tied together for ecological benefits and recreational and mobility opportunities.

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

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

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

**Results:**

1. Hosted five coordination meetings of the Flood Management Task Force and one Trinity River Common Vision Steering Committee meeting; and, carried out all measures called for in the annual work program; and, administered the Trinity River COMMON VISION Corridor Development Certificate (CDC) process and processed six CDC applications. Streamlined the CDC application process with development of [www.TrinityRiverCDC.com](http://www.TrinityRiverCDC.com).
2. Continued to explore new cooperative activities for partnerships with the US Army Corps of Engineers Fort Worth District, as a technical resource to our committees; and, completed the Richland-Chambers Discovery Project and the Town Creek and Stream CF-5 Flood Risk Studies in Weatherford and Benbrook, respectively. Flood Risk Studies on Mary's Creek (Parker County) continued. The Harriet Creek (Denton County) and Waxahachie Creek (Midlothian, Waxahachie, and Ellis County) Flood Risk Studies kicked off. Continued carrying out the NCTCOG CTP Business Plan in cooperation with FEMA and secured a Flood Risk Study on Catherine Branch in Denton County which is in a rapidly developing watershed and communications/outreach funding for Integrated Transportation and Stormwater Management project area.
3. Developed project management efforts for the coming year, enabling a continuation of regional planning and flood reduction related initiatives. Hosted an Integrated Transportation and Stormwater Management Partner Discussion in June 2020 to discuss a new regional watershed management study. Hosted the combined CRS Users

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

Group/Elected Officials Seminar with 80 attendees, including elected officials; held two additional FEMA Community Rating System (CRS) training events in collaboration with Texas Floodplain Management Association (TFMA) and FEMA; held FEMA's 4-day Managing Floodplains through the National Flood Insurance Program course with more than 35 participants; and hosted TFMA's Certified Floodplain Manager (CFM). Staff tested software and purchased equipment to hold future CHARM workshops, working to optimize performance and data availability.

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

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

**Attainment:** Met

**Primary Work Tasks:**

1. Administer the Water Resources Council (WRC), the Total Maximum Daily Load (TMDL) Coordination Committee and TMDL Technical Subcommittees, and other regional water quality groups as identified. <sup>3</sup>(TCEQ)
2. Support a regional stormwater management program that addresses stormwater monitoring, illicit discharge and detection controls, pollution prevention, and public education.<sup>4</sup>(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. <sup>4</sup>(Wastewater And Treatment Education Roundtable (WATER))
4. Document regional water quality initiatives and programs.<sup>3</sup>(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. <sup>3</sup>(TCEQ)

**Principal Performance Measures:**

1. Host at least four WRC meetings, one TMDL Coordination Committee meeting, one Upper Trinity Regional Coordinating Committee meeting, one Watershed Protection Plan Roundtable Meeting, and TMDL Technical Subcommittee meetings as needed.
2. Host quarterly Regional Stormwater Management and Public Education Task Force meetings, biannual Pollution Prevention Task Force meetings, and triannual Illicit Discharge Detection and Elimination task force meetings, monitoring 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 DefendYourDrainsNorthTexas.com website.
4. Coordinate the review, public participation, NCTCOG adoption, and transmittal to TCEQ of the updated Water Quality Management Plan. Document regional opportunities to conduct water quality planning efforts such as Watershed Protection Planning.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

5. Support development of tools and resources, provide data, host at least two workshops, and attend or host other meetings that further water quality/watershed initiatives.

**Results:**

1. Hosted 3 WRC meetings, one TMDL Coordination Committee Meeting, three TMDL Technical Subcommittee meetings, and two Upper Trinity River Coordination Committee meetings.
  2. Hosted 4 RSWMCC meetings, two Pollution Prevention Task Force (P2) meetings, four Public Education Task Force (PETF) meetings, three Illicit Discharge Detection and Elimination (IDDE) task force meetings, hosted 4 monitoring calls in support of the annual report, and hosted one Post Construction Roundtable; hosted one peer-to-peer exchange opportunity for P2 in the form of a site tour and mock self-inspection with twenty-eight participants; created Social Media Templates and/or Toolkits for regional Stormwater Public Education Task Force programs (Texas SmartScape, Doo the Right Thing, Aquatic Plastic Pollution Prevention); administered annual public Doo The Right Thing online photo contest; completed production of 6 videos on preventing stormwater pollution (Introduction: What Can We Do, Fleet Maintenance and Material Handling, and Street and Drainage Maintenance, Construction Activities & Land Disturbances, Parks & Ground Maintenance, and Solid Waste Management); completed an online training portal to house the preventing stormwater pollution training videos.
  3. Hosted four meetings of the WATER committee; facilitated outreach to the general public via Twitter, Facebook, and Instagram (paid and unpaid promotional activities) related to Defend Your Drains North Texas; coordinated and promoted the Holiday Grease Roundup; maintained the DefendYourDrainsNorthTexas.com website. The DefendYourDrainsNorthTexas.com website had a total of 25,960 page views, and the associated social media pages had a combined total of 312,427 impressions.
  4. Produced an updated draft 2020 Water Quality Management Plan (WQMP) that was posted to the NCTCOG website on May 22, 2020 for public review; posted public notice of the 30-day comment period for the draft 2020 WQMP to local newspapers; addressed public comments where the data were available; received approval of the final 2020 WQMP from NCTCOG's Executive Board on August 27, 2020 and from TCEQ on September 13, 2020; attended a meeting of the Lavon Lake Watershed Protection Plan; contacted project managers for all 7 watershed protection plans and 2 watershed characterization studies in region for updated information for the 2020 WQMP; coordinated and facilitated the annual North Central Texas Watershed Stakeholders meeting; and hosted three meetings of the Region C Water Planning Group.
  5. Hosted five webinars on various water quality topics, four of them had at least 64 attendees, including one with 147 attendees; attended the Texas Watershed Coordinators Roundtable meeting.
- 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 (Texas Department of Transportation, TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Attainment:** Met

**Primary Work Tasks:**

1. Support local governments and other partners to apply strategic conservation through development and use of mitigation and environmental planning tools, and document return on investment of the use of certain environmental measures in transportation planning.<sup>3,4</sup>(TCEQ, TxDOT)
2. Support local government efforts to address water conservation initiatives and programs.<sup>3</sup>(TCEQ)
3. Pursue advancement of Green Infrastructure and Low Impact Development strategies in the region.<sup>4</sup>(Regional Public Works Program Participants)

**Principal Performance Measures:**

1. Host regional workshops and trainings and attend partner meetings to promote the conservation and preservation of natural resources, greenbelts, and open spaces; maintain and promote the Economic & Environmental Benefits of Stewardship and the Permittee Responsible Mitigation Database website tools that assist in communicating return on investment and potential projects for conservation; and, update the Regional Ecosystem Framework website.
2. Promote the regional Texas SmartScape brand; maintain and update the Texas SmartScape plant list; oversee the Texas SmartScape website and social media accounts.
3. Continue outreach and training for low impact development and green infrastructure best practices, such as those included in iSWM and regional case studies website library.

**Results:**

1. Completed work on Permittee Responsible Mitigation Database (PRMD) tool (<http://prmd.nctcog.org>). Made updates to functionality and data sets hosted on the Regional Ecosystem Framework (REF) web viewer (<http://nctcog.org/ref>). Maintained and updated the Economic and Environmental Benefits of Stewardship (EEBS) tool (<http://eebs.nctcog.org/>). Sent dedicated email marketing to 842 contacts, posted about each site on Facebook and Twitter, promoted tools in 2 existing newsletters, and gave (3) presentations announcing the availability of these tools at conferences. Hosted webinar promoting EEBS, PRMD, and REF tools that was attended by 46 stakeholders. The EEBS website received 338 visitors, the PRMD website received 313 visitors, the REF web page received 694 visitors. Attended 9 City of Fort Worth Open Space Conservation Work Group meetings to support Fort Worth and the Trust for Public Land.
2. Updated regional March is Texas SmartScape month social media toolkit for members to download (optional use by members); ongoing monitoring and maintenance of Texas SmartScape website and info email box, including traffic count of 197,798 users on the website from October 1st, 2019 to September 30th, 2020; posted 181 events to the SmartScape calendar; and distributed SmartScape materials at two outreach events.
3. Conducted four (4) iSWM subcommittee meetings; hosted two (2) Designation and Implementation workshops, two (2) Site Development Controls Reorganization workshops, and one (1) Technical Adopters workshop to promote low impact development and green infrastructure best practices; updated iSWM website with new

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

program documents from the iSWM subcommittee; updated the iSWM Technical Construction Controls Manual with new detail schematics, and coordinated and posted to the iSWM website a Best Management Practices Video for a Bioretention installation in Roanoke Texas.

## **Development Excellence**

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

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

**Funding Source:** Cost Shared Funding from Local Government Participants, NCTCOG Local Resources, Regional Toll Revenue Funds (TxDOT), Regional Transportation Council (RTC Local), Texas State Energy Conservation Office (SECO), Texas Department of Agriculture (TDA)

**Attainment:** Met

### **Primary Work Tasks:**

1. Develop and promote the use of regional building code amendments, streamline regional review of building codes, and research local government code adoption status.<sup>1,4</sup>(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.<sup>3,4</sup>(TDA, Regional Public Works Program Participants)
3. Support the Center of Development Excellence and the 12 Principles of Development Excellence, sustainable development options, and pursue regional planning initiatives.<sup>1,4</sup>[Center of Development Excellence, Regional Integration of Sustainability Efforts (RISE) Participants (was the North Central Texas Stewardship Forum)]
4. Develop a Regional Energy Management Program that focuses on energy management for local governments, including maintenance of the Conserve North Texas and Go Solar Texas websites.<sup>3</sup>(SECO)
5. Promote environmental stewardship, resource efficiency, and efficient growth through a variety of projects.<sup>1,3,4</sup>(Center of Development Excellence, Regional Integration of Sustainability Efforts, TxDOT, RTC Local, SECO)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principal Performance Measures:**

1. Host quarterly RCCC meetings; encourage adoption of the latest code editions by member and regional governments; promote recommended regional code amendments; and, conduct the annual survey to determine uptake of regional recommended code amendments by local member governments.
2. Support regional public works activities by carrying out the approved annual work program, host meetings of the Council and Subcommittees, host an annual Public Works Roundup, update Public Works Constructions Standards, and promote sustainability efforts through iSWM and SPROW outreach.
3. Host trainings, workshops, and other education activities aimed at local governments and development related partners regarding the Center of Development Excellence; update and support the Center for Development Excellence website including updates to the technical tools library and case studies; endorse the 12 Principles of Development Excellence; and, facilitate meetings, events, and maintain website for the Regional Integration of Sustainability Efforts (RISE) Participants (was the North Central Texas Stewardship Forum).
4. Conduct energy management related workshops, trainings, webinars; meet with local governments, school districts, and wastewater/water providers to determine potential projects SECO can assist with; produce case studies and white papers; and, provide outreach on required annual reporting for local governments and school districts in addition to continuing to maintain and build upon the resources housed on the Conserve North Texas and Go Solar Texas websites.
5. Host and attend meetings and regional events, provide technical assistance, and develop tools to support adoption of best management practices related to land-use, sustainability, resilience, and development by local government members, partner organizations, and others.

**Results:**

1. Hosted three Regional Codes Coordinating Committee (RCCC) meetings; conducted the annual survey and posted the 51 responses online in map form, hosted 6 meetings of the Electrical Advisory Board (EAB) to review and make recommendations on the latest (2020) Electrical Code; hosted 4 COVID-19 Response meetings with building officials in the region.
2. Hosted 4 Public Works Council meetings, 7 Sustainable Public Rights-of-Way Subcommittee (SPROW) meetings, 4 iSWM Implementation Subcommittee meetings; and 11 Standard Drawings Subcommittee meetings. Hosted the 21<sup>st</sup> Annual Public Works Roundup virtually with a track for SPROW topics for 198 attendees, a Construction Contracts Training for 104 attendees, and a New Inspector's Training for 132 attendees. Held a webinar on Community Development Week, gathered and disseminated information on the HUD Opportunity Portal and Business Registry, and provided information on available grants and population data to non-entitlement communities in accordance with the Texas Community Development Block Grant (TxCDBG) through Texas Department of Agriculture. As well as identified a region representative for the United Scoring Committee and held stakeholder meetings to set the region priority project types.
3. Hosted 1 Census Count workshop and 1 Slow Street/Better Block pilot program webinar, began Center of Development Excellence website overhaul, issued 11 monthly

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



newsletters; hosted 4 RISE Coalition meetings; developed an annual work program; developed RISE Coalition Bylaws; established RISE Coalition committee website and cost-share membership webpage; coordinated and co-hosted a Regional Climate Policy Workshop; submitted 2 grants on behalf of the RISE Coalition members; and hosted numerous coordination calls with RISE coalition members to advance a regional greenhouse gas inventory project.

4. Coordinated and hosted 4 webinars (Understanding Municipal Utility Bills and Tracking Consumption, Financing Energy Efficiency Projects for Facilities and Services, Procurement Options to Support Energy Reduction for Local Governments, and Leveraging COG Programs and Funding to Support Energy Management for Your Members) attended by a cumulative total of 126 live participants and received 61 cumulative views of the recordings; attended or participated in 14 energy management related workshops or meetings to encourage local government participation or learn information from partner organizations; issued 11 Energy Efficiency and Renewable Energy Newsletters to approximately 200 contacts for an average 21% opening the newsletter; maintained and updated the Regional Energy Management Webpage, Conserve North Texas website, and the Go Solar Texas website; coordinated Local Government Energy Report efforts to increase North Central Texas government report submittal to SECO from 34 in 2018 to 94 in 2019; and produced two whitepapers.
5. Coordinated and co-hosted a How to Update Building Codes Primer webinar with the South-central Partnership for Energy Efficiency as a Resource (SPEER) technical partner, attended Focus North Texas 2020, attended the virtual American Planning Association Annual Conference, attended US Green Building Council webinars, attended Urban Land Institute webinars, and attended 3 webinars by the Maryland Department of Planning covering bicycling trends, bird-friendly urban developments, and community engagement during a pandemic.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

# North Central Texas Emergency Communications District Fiscal Year 2019 - 2020 Attainment Report

## 1. **Goal:** Identification of Mitigation Options

NCT9-1-1 will work with industry providers to research, identify, and evaluate mitigation solutions. The Technology Team will make recommendations on potential solutions that could be implemented in future years based on funding availability.

**Funding Source:** 9-1-1 Service Fee

**Attainment:** Met

### **Primary Work Tasks:**

1. Research adding additional paths for 9-1-1 requests for service to be able to reach the designated PSAP<sup>1</sup>
2. Research solutions to leverage the connectivity to allow for an alternate path for delivering multimedia, such as all 9-1-1 calls by voice, data, or video<sup>1</sup>
3. Create recommendations on mitigation solutions<sup>1</sup>

### **Principal Performance Measures:**

1. Identify priorities based on critical impact and severity of consequences
2. Determine required funding
3. Determine feasibility based on fiscal year budgets

### **Results:**

1. Multiple mitigation solutions were identified.
2. Each solution includes identified options for deployment and costs.
3. Evaluation of mitigation options will require yearly evaluation as part of the budgeting process.

## 2. **Goal:** Emergency Call Routing Function (ECRF) Upgrade

There is a need to upgrade the existing ECRF that has been in operation since 2013. Industry standards specify a requirement for the Spatial Interface (SI) to provision upgrades to the ECRF and the current solution does not meet the new industry standards.

**Funding Source:** 9-1-1 Service Fee

**Attainment:** Met

### **Primary Work Tasks:**

1. Perform acceptance testing on the ECRF application prior to turning up services in production<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Turn up new ECRF services in production and shut down legacy ECRF services<sup>1</sup>
3. Monitor and test ECRF for a 30-day soak period<sup>1</sup>

**Principal Performance Measures:**

1. Ensure all acceptance testing passes prior to implementing services in production
2. Monitor log to ensure wireline, VoIP, and geodetic calls are routing without issue
3. Monitor call-route processing time is within parameters

**Results:**

1. User Acceptance Testing passed.
2. The system was placed into production on June 18, 2020.
3. The system was monitored in “soak” period for 30-days with no service impacting issues.

**3. Goal:** Dispatch Mapping Request for Proposals (RFP)

The current NCT9-1-1 dispatch mapping contract expires in November 2020. NCT9-1-1 intends to complete the procurement process for a new solution to be implemented prior to contract expiration.

**Funding Source:** 9-1-1 Service Fee

**Attainment:** Met

**Primary Work Tasks:**

1. Investigate, research, and consult with stakeholders<sup>1</sup>
2. Build requirements and develop RFP document<sup>1</sup>
3. Identify training needs and review training material with PSAP Supervisors<sup>1</sup>
4. Review and score all RFP responses<sup>1</sup>

**Principal Performance Measures:**

1. Ensure RFP deliverables are met and acceptance testing is successful
2. Identify training needs and review training material with PSAP Supervisors
3. Rollout replacement mapping product with limited service interference

**Results:**

1. The Dispatch Mapping RFP was released March 30, 2020.
2. A vendor was chosen and the contract was executed.
3. A scope of work was defined and executed.

**4. Goal:** Deployment of Data Analytics Phase II

With multiple systems within the 9-1-1 environment, NCT9-1-1 did not previously have a single reporting system that gave call information from cradle to grave. Phase I included the

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

procurement of a single reporting system which allowed for call handling statistics and reports. Phase II will bring in NCT9-1-1's other systems.

Phase II of the deployment with the data analytics provider will take in information from the Next Generation Core Services (NGCS) and integrate that information into a visual reporting system (dashboard).

**Funding Source:** 9-1-1 Service Fee

**Attainment:** Partially Met

**Primary Work Tasks:**

1. Gather data from other systems<sup>1</sup>
2. Develop dashboard and migrate to data analytics web application<sup>1</sup>
3. Conduct focus groups and user research for future phases<sup>1</sup>

**Principal Performance Measures:**

1. End users will be able to utilize data analytics to run reports as needed
2. Provide end user training materials

**Results:**

1. A new data warehouse was built by the vendor which has the ability to ingest data from many different sources; however, the solution is currently only utilizing one source of information. Due to vendor delays, staff currently does not have the cradle-to-grave reporting that it requires to complete the phase.
2. The vendor developed a new analytics platform; however, the infrastructure requires further development which is currently scheduled for a future phase on the vendor's roadmap.

**5. Goal:** Disaster Series Presentations for PSAPs

To further enhance the NCT9-1-1 Continuity of Operations plan, an educational series based on prior traumatic events will be developed for PSAPs with the purpose of preparing for impending disasters. Subject matter experts (SME), stakeholders, and survivors of traumatic events will present at PSAP Supervisor meetings. Presentations will highlight mitigation and preparation of the event and discuss lessons learned.

**Funding Source:** 9-1-1 Service Fee

**Attainment:** Met

**Primary Work Tasks:**

1. Identify and coordinate with potential presenters<sup>1</sup>
2. Offer at least two presentations during fiscal year 2020<sup>1</sup>
3. Video presentations for future training use (where permissible)<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

***Principal Performance Measures:***

1. Provide real-life experiences to assist with mitigation efforts for PSAPs developing Continuity of Operations Plans

***Results:***

1. Two presenters gave an overview of real-life experiences that affected their PSAP and how lessons learned were applied to Standard Operations Procedures. NCT9-1-1 hosted a session on the purpose of a Continuity of Operations Plan and how to establish one.
2. Due to the pandemic, staff were unable to hold face-to-face training during this period; therefore, they combined the two presentations into one virtual event entitled “Disaster Series”.
3. All presentations were recorded for future training related and on-demand opportunities.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## Law Enforcement Training-Regional Police Academy 2019 – 2020 Goals Accomplishment

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

**Funding Source:** 2019/2021 CJD Grant, Office of the Governor.

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

**Primary Work Tasks:**

Conduct six (6) basic peace officer courses during the year for area agencies to meet their staffing needs.<sup>1,3</sup> (2019/2020 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.

**Results:**

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

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

**Funding Source:** 2019/2021 CJD Grant, Office of the Governor

**Attainment: Met and Exceeded.** 242 recruit officers were placed in the ten (10) Basic Peace Officer Courses.

**Primary Work Tasks:**

To coordinate with area agencies to allow 145 recruit officers to attend the basic peace officer course.<sup>1,3</sup> (2019/2020) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

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

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

**Funding Source:** 2019/2021 CJD Grant, Office of the Governor

**Attainment: Met and Exceeded.** 186 in service law enforcement training courses were held during the grant year.

**Primary Work Tasks:**

The academy will offer and conduct 100 in-service law enforcement training courses.<sup>1,3</sup> (2019/2020 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

The academy conducted 63 in-service law enforcement training courses during the grant year.

**Results:**

The academy did not exceed the goal of 100 in-service law enforcement training courses for the grant year. Due to the pandemic we were unable to socially distance commensurate with CDC guidelines to have the number of students/recruits in the building. There was an additional issue with departments not allowing their officers to attend outside courses.

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

**Funding Source:** 2019/2021 CJD Grant, Office of the Governor.

**Attainment: Did not meet the goal of** 2,000 officers, corrections and telecommunicators attended classroom training during the grant year.

**Primary Work Tasks:**

To provide classroom training for 2,000 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.<sup>1,3</sup> (2019/2020) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1,235 officers, corrections officers and telecommunicators were able to attend the in-service law enforcement training courses. 242 Recruits attended training for a total of 1,477. (The pandemic issues described in #3 affected the total number).

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

**Funding Source:** 2019/2021 CJD Grant, Office of the Governor

**Attainment: Met and Exceeded.** 224,392 contact hours of law enforcement training were conducted during the grant year.

**Primary Work Tasks:**

To provide the number of courses that would allow recruit and in-service officers to receive 121,000 contact hours of training.<sup>1,3</sup> (2019/2020) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

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

**Results:**

As a result of offering the number of in-service law enforcement training courses, the goal of providing 121,000 hours of contact hours was met and exceeded with 224,392 hours received.

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

**Funding Source:** 2019/2021 CJD Grant, Office of the Governor.

**Attainment: Met and exceeded.** 242 recruit officers took the Basic Peace Officer Licensing Exam.

**Primary Work Tasks:**

Recruit officers must successfully complete the 696-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.<sup>1,3</sup> (2019/2020 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



***Principle Performance Measures:***

The academy prepares the individual recruit officer for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 696-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

***Results:***

During the grant year 242 recruit officers sat for the Basic Peace Officer Licensing Examination.

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

**Funding Source:** 2019/2021 CJD Grant, Office of the Governor.

**Attainment: Met and exceeded.** 242 recruit officers passed the Basic Peace Officer Exam on first attempt.

***Primary Work Tasks:***

Recruit officers attend the academy to undergo and complete the 696-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.<sup>1,3</sup> (2019/2020, Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

***Principle Performance Measures:***

The academy prepares the individual recruit officer for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 696-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

***Results:***

242 recruit officers prepared for the Basic Peace Officer Licensing Examination with 241 recruit officers successfully passing the examination.

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

**Funding Source:** 2019/2021CJD Grant, Office of the Governor.

**Attainment: Met.** No courses were cancelled due to lack of attendance.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

Surveys of agencies and past history of attendance of law enforcement courses offered allow the academy to prepare and offer to the law enforcement community courses that are mandated as well as those that can enhance an officers' professional development.<sup>1,3</sup> (2019/2020, Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

A total of 73 law enforcement courses were offered to the law enforcement community of were held and none were cancelled due to low attendance. The current economic conditions restrict agencies from paying to send officers to off-site training locations. In addition, lack of space for in-service on site accounted for the reduction of classes offered. We increased the number of satellite courses to off-set the number of on-site courses offered. Included is the effect of the pandemic on the number of courses offered.

**Results:**

A total of 73 law enforcement courses were offered and attend by both in-service and recruit officers during the grant year on site.

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

**Funding Source:** 2019/2021 CJD Grant, Office of the Governor.

**Attainment:** **Met and exceeded.** 88 courses were held at satellite locations.

**Primary Work Tasks:**

The academy coordinates with law enforcement agencies that call and request specific courses for their officers. The academy staff ensures the instruction meets TCOLE requirements and, after the course, the in-services officers completing the courses(s) are then reported for credit.<sup>1,3</sup> (2019/2020 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

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

**Results:**

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

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Funding Source:** 2019/2021 CJD Grant, Office of the Governor.

**Attainment: Met and Exceeded.** 1,145 students attended courses at satellite locations.

**Primary Work Tasks:**

The academy provides the necessary staff instructor or arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department advertises both internally and externally and schedules officers to attend, if staffing needs are not an issue. Some departments are not able to send in-service officers because of budget constraints or staffing needs.<sup>1,3</sup> (2019/2020 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

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

**Results:**

1,145 in-service officers attended and were reported to the commission as having successfully completed courses at satellite locations.

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

**Funding Source:** 2019/2021 CJD Grant, Office of the Governor.

**Attainment: Met and exceeded. 1,477** recruit and in-service officers from within the NCTCOG region attended courses

**Primary Work Tasks:**

The academy prepared and provided the courses that allowed 1,477 recruit and in-service officers to attend training. A Training Calendar was provided on the academy website that allowed officers to schedule their training time with their departments throughout the year. Quarterly calendars are available to ensure up to date course information is provided and re-scheduled if necessary for that course to make.<sup>1,3</sup> (2019/2020 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

All of the attending 1,477 officers registered, attended and completed the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

**Results:**

All of the attending 1,477 officers registered, attended and completed the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

# NCTCOG Research and Information Services Department Fiscal Year 2019 - 2020 Goals Accomplishment

## **Regional Demographic Information**

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

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

**Attainment:** Partially Met

### **Primary Work Tasks:**

1. Produce current estimates of housing units and population counts by city and county as part of the annual estimates program.<sup>1</sup>
2. Develop time series (2000, 2005, 2010, and 2015) of population and employment by census block group by including the data developed in the previous fiscal year.<sup>1</sup>
3. Update various GIS layers including city limits and roads.<sup>1</sup>
4. Develop a project plan for the 2020 land use project.<sup>1</sup>
5. Develop draft forecasts using new demographic forecasting model.<sup>1</sup>

### **Principal Performance Measures:**

1. At least 90% of local cities providing data for use in the population estimation process.<sup>1</sup>
2. The release of population estimates by end of April 2020.<sup>1</sup>
3. The release of updated GIS layers through Open Data site.<sup>1</sup>
4. Completion of the project plan for the 2020 land use layer.<sup>1</sup>
5. Draft forecasts for 2045.<sup>1</sup>

### **Results:**

1. 99.4% of local cities provided data for use in the population estimation process. Only 1 city did not provide data. The data were released in May 2020.
2. The small area, time-series population, and employment estimates for 2000, 2005, 2010, and 2015 were completed.
3. The updated GIS layers (city limits, features, developments, parks, transit rail) were released internally and publicly on Open Data site.
4. The 2020 land-use layer project plan is in the preliminary stages, primarily because several program enhancements have been identified and still need to be finalized prior to determining precise incorporation.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

5. Forecasting process is pending decisions about regional control totals, but all components are in place for when that happens. Decision making occurs outside the control of RIS staff.

## **Information Services**

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

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

**Attainment:** Met. Uptime requirements were exceeded. The resiliency of our network and infrastructure has continued to be increased by regularly upgrading/eliminating our Microsoft Windows Server footprint nearing end-of-life, upgrading both our Agency and Workforce wireless access points, and replacing our Help Desk software with a modern cloud-based Service Desk solution. We continue to refine and improve our consistency in providing reasonable timelines that take into account resource constraints, concurrent project workload, and maintenance/operations priorities.

### **Primary Work Tasks:**

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

### **Principle Performance Measures:**

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

### **Results:**

1. Completed deployment of Microsoft OneDrive to the Agency.
2. Completed all Windows Server 2008/2008R2 upgrades/migrations/retirements which improved our security posture.
3. Completed several Agency campus and Workforce Center remodels and installed new network/voice cabling.
4. Completed Agency and Workforce access point upgrades/replacements.
5. Completed rollout of new cloud-based Agency eFax solution.
6. Completed all Windows Server 2012 upgrades/migrations/retirements before Microsoft stated end of life.
7. Completed AirWatch to Microsoft Intune migration which improved our data loss protection.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

8. Completed Microsoft Teams Audio Conferencing rollout for Agency admin assistants and other key staff.
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.

**Attainment:** Met. Uptime requirements were exceeded. We upgraded our modern enterprise website content management system (CMS) and began redesigning/upgrading/migrating departmental project websites from other web platforms/hosting companies. We upgraded the enterprise GIS desktop environment. We completed several pilot projects and new technology implementations for various Agency departments.

**Primary Work Tasks:**

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

**Principle Performance Measures:**

1. Maintain 95% uptime during regular business hours for web, database, and internal GIS environments.<sup>1</sup>
2. Conduct regular meetings with internal staff to identify new data, system needs, and determine system satisfaction.<sup>1</sup>
3. Assist with the evaluation and implementation of new technology as needed.<sup>1</sup>

**Results:**

1. Completed upgrade of enterprise Website Content Management System (CMS).
2. Completed Transportation FMT Grant Billing Laserfiche Pilot – Phase 2.
3. Completed the redesign and migration of the northtexasuas.com website to the new enterprise Web CMS.
4. Completed the redesign and migration of the ria.nctcog.org website to the new enterprise Web CMS.
5. Completed development of the GIS Strategic Plan and Cloud Migration Strategy.
6. Completed DFWMaps Marketplace deployment.
7. Completed Transportation BikePed Call for Projects project.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

- 3. Goal:** *Expand RIS role in providing information technology consulting and project management services to assist with Agency business needs.*

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

**Attainment:** Partially Met. This fiscal year, we completed our project portfolio migration from Trello to Smartsheets. We continued our focus on IT/business alignment initiatives to allow RIS to better serve our customers. We have regular monthly meetings with several key customer department staff. We have continued to refine and implement our pre-project planning process (P4) and integrated it with Smartsheets. Additionally, we have met with multiple customers this year to provide IT consulting, project management, and pre-project guidance.

**Primary Work Tasks:**

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

**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.<sup>1</sup>
2. Projects are completed successfully with a single bidding/procurement cycle.<sup>1</sup>

**Results:**

1. Completed upgrade/migration of our project portfolio from Trello to Smartsheets.
2. Established recurring Joint Success Team meetings to better integrate and coordinate projects with the Business Solutions team to improve Agency technology project adoption.
3. Completed the Childcare Provider List data automation.
4. Continued implementation/expansion of the project pre-planning process (P4) to better assist customer departments in making technology decisions.
5. Completed P4 integration into Smartsheets technology.

**Information Security**

- 1. Goal:** Ensure that documentation of the Agency's security program goals, policies, and procedures is current and complete. Evaluate the attainment of program goals and audit compliance with policies and procedures.

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

**Attainment:** Partially Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

1. Review existing policies and procedures and update as needed.<sup>1</sup>
2. Verify that policies and procedures meet regulatory and contractual obligations and update them as necessary.<sup>1</sup>
3. Periodically review the performance of documented procedures to ensure that they are properly observed.<sup>1</sup>

**Principle Performance Measures:**

1. Demonstrated ability to respond favorably to questionnaires or audits from existing or prospective partners, internal or external auditors, and regulatory bodies.<sup>1</sup>
2. Performance by staff members that demonstrates a clear understanding of policies and procedures related to security, as well as an understanding of the importance of adhering to them.<sup>1</sup>

**Results:**

1. There were no findings from external audits, and security requirements specified in new program area contracts were satisfied,
  2. Staff demonstrated an understanding of policies and procedures, and there was no evidence of disregard for them.
2. **Goal:** Increase employees' awareness of information security threats and train them to identify and avoid risks to the security of the Agency's information assets.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Provide information to all employees about current security topics via e-mail, newsletters, and Intranet postings.<sup>1</sup>
2. Present information at New Employee Orientation meetings, and through that forum, promote the importance of adhering to the Agency's Information Security policies.<sup>1</sup>
3. Provide on-demand access to an expanded and revised set of online training modules.<sup>1</sup>
4. Conduct simulated phishing attacks to help employees identify malicious e-mails.<sup>1</sup>

**Principle Performance Measures:**

1. Inform employees via e-mail whenever a widespread security threat is deemed to have a potential impact on the Agency's information systems.<sup>1</sup>
2. Present at each New Employee Orientation session currently scheduled on an as-needed basis.<sup>1</sup>
3. Provide reporting on completion of training modules, as well as employee performance statistics on simulated phishing attacks.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**Results:**

1. Employees were warned of urgent threats via e-mail, and RIS newsletter articles were published containing information about relevant cybersecurity incidents and how to respond to them.
  2. Presentations on cybersecurity policies and defense strategies were provided to new employees during orientations scheduled by Human Resources.
  3. Cybersecurity training was completed in accordance with Texas House Bill 3834, and simulated phishing attack reports demonstrate employees' ability to identify and avoid attacks.
3. **Goal:** Identify security risks within the Agency's information systems; determine how best to mitigate those risks; and implement new programs or policies, or modify existing ones, to address them.

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

**Attainment:** Met

**Primary Work Tasks:**

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

**Principle Performance Measures:**

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

**Results:**

1. The cybersecurity team worked with the business solutions and IT management team to assess the risks associated with numerous new technology requests and provided recommendations based on those assessments.
2. The Information Security Officer provided results of assessments to the CIO, and he was involved in communicating risks to stakeholders.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

# TRANSPORTATION DEPARTMENT

## 2019 – 2020 Goals Accomplishment

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

**Funding Source:** FY2020 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, Regional Transportation Council (RTC) Local funds, local funds, and Transportation Development Credits.

**Attainment:** Partially Met - Due to COVID-19 travel restrictions and guidelines, data collection for the 2020 Transit On-Board Survey was suspended and the Toll Road User Survey was postponed.

### **Primary Work Tasks:**

1. Maintain and enhance the regional travel models (RTMs) for the metropolitan planning area.<sup>1</sup>
2. Maintain and improve an information system for transportation data.<sup>1</sup>
3. Design and conduct travel survey and data collection projects.<sup>1</sup>
4. Develop and maintain demographic forecasts.<sup>1</sup>

### **Principal Performance Measures:**

1. Maintain and develop the existing and new Regional Travel Models, respectively called DFX and TAFT, ensuring usability and proper operation. Maintain the software applications, and archive system of model versions and model runs. Develop model description documentation and training materials and conduct user training sessions. Provide support in the use of RTMs through updates to the software application and technical assistance to model users.
2. Develop methods and computer tools to facilitate, disseminate, and optimize the integration of data collected by NCTCOG or provided by partner agencies. Integrate the data into SQL Server databases and geographic layers. Provide support to staff and stakeholders for analysis of data.
3. Conduct 2020 Transit On-Board Survey. Expand and analyze data acquired from the 2017 National Household Travel Survey. Prepare and initiate the Toll Road User Survey.
4. Provide support for demographic data for the existing forecast. Coordinate with local governments, process data, and develop methods for the creation of the next demographic forecast.

### **Results:**

1. The DFX model was maintained for operation through software maintenance and technical assistance. The TAFT model was developed and enhanced through improvement of software and backward compatibility with the existing system. User training was conducted using

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

NCTCOG-developed materials. Model documentation is in progress. The file archiving system was also maintained for model versions and model runs.

2. A new traffic counts website was developed and launched. This new website has several features that allows the user to easily access the data and provides access to several charts and tables. The bike and pedestrian data is displayed in the traffic counts website. Several datasets were assembled to calculate and illustrate the impact of COVID-19 on the regional transportation systems. The latest traffic counts collected by partner agencies were integrated in the centralized database. The traffic speed data provided by FHWA was integrated and used in several analyses.
3. A consultant for the 2020 Transit On-Board Survey was selected. The on-board data collection for the spring survey began in February 2020 and was suspended in March 2020 due to the COVID-19 pandemic. The survey data collected was reviewed, cleaned, and provided to NCTCOG. An initial analysis of trip length distribution and mode for the 2017 National Household Travel Survey data was created. The Toll Road User Survey was postponed due to travel restrictions caused by the pandemic.
4. The demographic forecasting process is advancing. A large employer data was updated, and small area population and employment were estimated for years 2005 and 2015 to be used in the forecasting model process for 2045. Land use data for the existing years will be gathered and integrated into the process. Coordination with local governments will continue to be implemented to approve the data estimates.

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

**Funding Source:** FY2020 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Department of Energy (DOE) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, public and/or private funds, and Transportation Development Credits.

**Attainment:** *Met*

**Primary Work Tasks:**

1. Produce print and online content and publications to inform the public and media about regional transportation and air quality issues.<sup>1,2,3</sup> (FHWA, FTA, TxDOT)
2. Engage local governments and public and private organizations, including community groups, business organizations, chambers of commerce, local community/technical colleges, and school districts, in transportation and air quality projects and programs.<sup>1</sup>
3. Increase awareness of transportation and air quality programs through outreach and education campaigns.<sup>1</sup>
4. Maintain a Public Participation Plan.<sup>2,3</sup> (FHWA, FTA, TxDOT)
5. Offer multiple ways for the public to learn about and provide input on transportation plans, including in-person and online opportunities.<sup>1,2,3</sup> (FHWA, FTA, TxDOT)
6. Publicize opportunities for public involvement.<sup>2,3</sup> (FHWA, FTA, TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

7. Provide reasonable accommodations to encourage individuals and groups protected by federal civil rights laws to participate in planning processes.<sup>2,3</sup> (FHWA, FTA, TxDOT)

***Principal Performance Measures:***

1. Publish or contribute to monthly and semiannual newsletters and provide content to other publications, including those developed by the agency. Publish technical reports and other topic-specific publications as needed. Compile data and information from both internal staff and external agencies to create the content for an annual state-of-the-region report. Maintain and update the website and social media resources regularly to ensure current information is being presented. Provide timely responses to media inquiries and distribute press releases as needed.
2. Coordinate with regional partners on transportation and air quality projects and programs; plan for, host and attend meetings. Provide educational resources to partners. Select and participate in transportation and air quality-related outreach events and educate the public about various transportation and air quality campaigns.
3. Implement transportation and air quality education campaigns. Monitor campaign web traffic, electronic email list of users and surveys to quantify effectiveness of educational campaigns. Provide graphic, audio/visual, educational, social media messages, and informational services for local governments, as well as NCTCOG's Transportation Department, on transportation and air quality related-programs/campaigns.
4. Update the Public Participation Plan, as necessary, to ensure that it is current with federal guidelines, paying attention to Environmental Justice elements.
5. Hold public meetings, partner to jointly host meetings with other organizations, or offer online opportunities on relevant transportation topics to inform the public and seek input on the decision-making process.
6. Maintain current contact information for individuals, transportation partners, elected officials, businesses, chambers of commerce and others to whom public meeting notices and notices for online participation opportunities are sent by mail or email. Publicize opportunities for public involvement in newspapers, including minority and Spanish-language newspapers.
7. Select locations for public meetings based on physical accessibility and proximity to public transportation. When possible, provide an online viewing option for public meetings to help ensure resident participation in the decision-making process. Provide translation of materials when appropriate according to the Language Assistance Plan.

***Results:***

1. Transportation Department staff published monthly and semiannual newsletters, fact sheets and technical reports with information about regional transportation and air quality issues. These publications were distributed to partners and the public through the mail, at events and online. Staff also contributed to agency publications and provided content to partners. These efforts educated the public about regional programs and projects related to transportation and air quality. This year, the Department's annual state-of-the-region report, Progress North Texas, focused on Connecting the Dots of Regional Transportation, using a narrative and performance measures to show how regional planning efforts affect communities. Approximately 7,000 hard copies were mailed to policymakers, elected officials, transportation partners and other interested parties, including school districts, civic organizations, businesses, and public libraries. Additional copies were shared electronically upon request. An online version was published in HTML and PDF formats. In addition, staff

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

received and responded to dozens of inquiries from the media, matching reporters with subject-matter experts to assist them with their stories about transportation and air quality issues. Furthermore, staff wrote and distributed 23 press releases about a variety of projects and programs affecting the lives of residents.

2. Due to the COVID-19 pandemic, most in-person community events in FY2020 were either canceled or postponed. Department staff participated with partners in three community events across the region to distribute information about transportation and air quality issues. As part of Air North Texas Coalition efforts, staff also continued to develop and maintain relationships with a wide range of regional partners to coordinate the regional air quality awareness campaign, holding six conference calls and/or meetings. Staff also produced air quality educational materials for partners, such as promotional items and outreach campaign elements.
3. For the Air North Texas campaign, staff used social media and coordinated with partners to increase air quality awareness. No in-person events were held due to the COVID-19 pandemic. Clean Air Corner, the Air North Texas blog, was distributed monthly to more than 4,300 subscribers. Staff also maintained contact with other State, federal, and local air quality partners to collaborate on consistent messaging and themes. Ozone alerts, issued by the Texas Commission on Environmental Quality, were monitored to ensure local Ozone Action Day Alert messages were disseminated to interested parties. Thirty-two Ozone Action Day Alerts and one Particulate Matter Action Alert were distributed to subscribers. Air North Texas website traffic was monitored; the website recorded more than 9,800 users and 13,000 sessions for the fiscal year. On August 5, Air North Texas celebrated the eleventh annual Clean Air Action Day, which staff implemented with regional partners. For Clean Air Action Day, educational materials and promotional ideas were provided to 35 Air North Texas partners, including cities, counties, and transportation agencies. More than 440 North Texans made commitments to participate in Clean Air Action Day as a result. Communication services continued for other Department air quality-related programs and campaigns, such as the Try Parking It commuter tracking program, GoCarma, and bicycle/pedestrian education. Some materials developed include graphics, outreach campaign materials, original video series, and educational items. In response to the COVID-19 pandemic, NCTCOG created content and activities for families and individuals staying at home; this content was posted to a specific webpage and shared across the Department's digital accounts.
4. The Regional Transportation Council approved an amendment to the Public Participation Plan in March. The plan incorporates a Language Assistance Plan, Environmental Justice elements and Title VI considerations. The amendment provides rules for members of the public who wish to comment at the beginning of a Regional Transportation Council meeting in accordance with HB 2840 (86th Texas Legislature). Staff also monitored federal legislation and guidance to ensure the Public Participation Plan complied with regulations. Significant work researching and evaluating how to enhance outreach and communication was accomplished and will contribute to ongoing efforts to educate and involve North Texans in transportation planning.
5. Due to the COVID-19 pandemic, provisions of the Texas Open Meetings Act were suspended by the Governor on March 16, 2020. Consequently, staff held seven online public input opportunities. Three in-person public meetings took place prior to the Governor's declaration.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

Altogether, 10 public input opportunities were held to educate the public on current and future metropolitan planning organization activities and to seek input.

6. Meeting notifications and other outreach materials were sent through the Department's public outreach database of interested parties. At the end of the fiscal year, the database contained about 15,000 people. Notices were published in area newspapers, including minority publications, and translated notices were placed in Spanish newspapers and a Vietnamese newspaper. Online and social media advertising complemented print notices. More than 140 libraries in the Metropolitan Planning Area received public meeting flyers to make available to patrons. Additionally, public meeting flyers were provided to municipal offices.
7. Evening public meetings at the NCTCOG offices in Arlington were accessible to individuals with disabilities and located near public transportation. Each meeting was livestreamed while staff monitored an email account designated to receive questions and comments from the public in real time. A video recording of each meeting was also posted online at [www.nctcog.org/video](http://www.nctcog.org/video) for anyone who could not participate in the meeting. The need and resources available for translation of materials were monitored. Each public meeting notice included information in English and Spanish about how to request language assistance. Also, the Department began an effort to translate major plans, reports, and other informational pieces into Spanish.

**3. Goal:** Reduce congestion on the roadway system and improve reliability.

**Funding Source:** FY2020 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits.

**Attainment:** Partially Met – The Congestion Management Process was not completed due to staff turnover.

**Primary Work Tasks:**

1. Complete update of the Congestion Management Process (CMP) for the Dallas-Fort Worth Metropolitan Area.<sup>2,3</sup> (FHWA, FTA, TxDOT)
2. Monitor the integration of CMP in the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP) and improve related processes and documentation.<sup>2,3</sup> (FHWA, FTA, TxDOT)
3. Monitor, implement, and promote Travel Demand Management (TDM) strategies outlined in the CMP and MTP. Coordinate TDM activities within the region and implement TDM projects.<sup>2,3</sup> (FHWA, FTA, TxDOT)
4. Monitor, implement, and promote Transportation System Management and Operations (TSMO) strategies outlined in the CMP and MTP. Coordinate TSMO activities within the region and implement TSMO projects.<sup>2,3</sup> (FHWA, FTA, TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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<sup>4</sup> Local Measure

**Principal Performance Measures:**

1. Complete update of the CMP document. Track, evaluate, and respond to CMP Project Implementation documents submitted for projects that add roadway capacity. Perform planning analysis for added-capacity 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 the TIP. Complete process update of CMP compliance activities as part of CMP Update effort.
3. Continue to manage and oversee the Regional Trip Reduction Program, the Try Parking It Program, Vanpool reimbursement on managed lane activities, and HOV rewards program. 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 TSMO projects in the region. Provide project oversight and management for the Regional Traffic Signal Retiming Program and Minor Improvement Program.

**Results:**

1. Substantial progress was made toward the update to the Congestion Management Process (CMP), although it was not completed. Capacity projects were evaluated with accompanying CMP project implementation documents and discussions were facilitated with TxDOT and internal groups on refining documents and the implementation process. Analysis of capacity projects includes all capacity projects including Freeways, Tollways, and regionally significant and nonsignificant arterials.
2. All projects being entered into the TIP through the modification process were evaluated for added capacity and confirmed through communication with TIP staff. As part of the CMP Update effort, related processes and documentation of CMP compliance activities are being evaluated.
3. Staff managed and administered the Regional Trip Reduction Program including oversight of the Try Parking It (TPI) website and application and participated in active communication and outreach with regional employers and commuters. Due to COVID-19 related restrictions, staff discontinued in-person outreach efforts in mid-March 2020. Staff continued to review and process reimbursement requests for the Vanpool Managed Lane Toll Reimbursement Program and communicated with program participants regarding reimbursement requests and documentation when needed. Regional TDM-related performance measures continued to be tracked and maintained and the regional annual TDM Performance Report was published. A regional trip reduction resolution was developed to promote the implementation of TDM strategies amongst regional employers and public agencies. Maintenance continued on the regional Park-and-Ride facility inventory listing and the regional listing was updated with new locations. Staff continued to coordinate with the newly established Legacy Connect Transportation Management Association (TMA) in Plano, TX, and assisted with development activities for a new TMA in the South Dallas Inland Port area. Regional Vanpool Program activities included development of an annual work plan and interlocal agreement, coordination of program budgets, review of invoice and payment activities for

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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<sup>4</sup> Local Measure

the Dallas Area Rapid Transit (DART) Vanpool Program, and regular communications with vanpool program staff from DART, Denton County Transportation Authority (DCTA), Trinity Metro, and regional private vanpool providers. Recent meetings with the transit agencies have focused on COVID 19 related issues/impacts and post COVID strategies, clarifying boundaries, as well as creating a more streamlined Regional Vanpool Program. At the end of FY2020, 173 total vanpools were in operation, which reduced vehicle miles traveled (VMT) and volatile organic compounds and nitrogen oxide emissions.

4. Support and assistance were provided to regional partners in the planning and implementation of strategies for existing TSMO projects and development of new TSMO projects in the region. Staff provided general contract management and project oversight of the Regional Traffic Signal Retiming Program including invoice approval, hosting monthly status meetings with consultants and TxDOT staff, and participation in committee meetings. Staff also facilitated interlocal agreements for the Minor Intersection Improvement Program with participating agencies. Support and coordination continued for the permanent dynamic message signs, including hours of operations for the IH 30 reversible lane, during events at AT&T Stadium and Globe Life Field, when requested.

**4. Goal:** Enhance the safety and security of the transportation system.

**Funding Source:** FY2020 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits.

**Attainment:** Met

**Primary Work Tasks:**

1. Coordinate and oversee committee meetings, educational events, and activities.<sup>1,2,3</sup> (FHWA, FTA, TxDOT)
2. Enhance the Regional Safety Information System; collect and analyze regional crash, fatality, and Hazardous Materials data.<sup>1,2,3</sup> (FHWA, FTA, TxDOT)
3. Manage the regional Traffic Incident Management Training Program.<sup>1,2</sup> (FHWA)
4. Coordinate and support the Mobility Assistance Patrol Program (MAPP) and Commercial Vehicle Enforcement (CVE) programs and projects.<sup>1,2</sup> (FHWA)
5. Participate in projects/activities that will reduce traffic incident clearance times and reduce crash injuries and fatalities within the region.<sup>1</sup>
6. Provide transportation security planning services to agency and regional partners.<sup>2,3</sup> (FHWA, FTA, TxDOT)

**Principal Performance Measures:**

1. Coordinate and oversee the activities of the Regional Safety Advisory Committee, holding four meetings per year. Identify, coordinate, and host safety and/or security-related events, training and/or groups, as needed. Participate in PWERT (Public Works Emergency

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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Response Team) committee meetings and assist with Continuity of Operations Plan as requested.

2. Coordinate with TxDOT related to the State Crash Records Information System (CRIS) and procure Web-based mapping software application(s) to house the Regional Safety Information System data. 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. Conduct crash data analyses for staff, member agencies, and the public, as requested. Monitor and participate in activities related to TxDOT Safety Performance target setting as it relates to MPO coordination; and set targets, monitor, and report on FHWA Safety Performance Measures.
3. 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 2020 Incident Management Equipment Purchase Call for Projects.
4. Track MAPP program performance, monitor program budget, and evaluate and monitor patrol routes and efficiency. Continue coordination efforts with regional CVE Working Group agencies to initiate projects/programs to improve commercial vehicle safety; and initiate the CVE Equipment and Training Procurement Process.
5. Continue efforts to promote and track regional incident management performance measures; monitor intersection improvements of locations included in the Regional Intersection Safety Implementation Plan (ISIP) and the Texas ISIP; monitor activities for the Wrong-Way Driving Mitigation Project; and monitor performance of the Safety Patrol/Incident Management Project.
6. Provide data and refine methodologies for Critical Infrastructure/Key Resources (CIKR). Develop transportation infrastructure nominations for inclusion in the CIKR database.

### **Results:**

1. Hosted four quarterly Regional Safety Advisory Committee meetings. Hosted two TxDOT Highway Safety Improvement Program (HSIP) Call workshops in coordination with both the Dallas and Fort Worth Districts, for regional partner agencies.
2. Continued to request, receive, and employ TxDOT's Crash Records Information System data to analyze crash trends and identify methods to reduce crashes within the metroplex. Utilized CRIS data along with Fatality Analysis Reporting System and reported in federally mandated safety performance targets. Completed crash data requests for NCTCOG staff and member agencies as needed. Collected hazardous materials data from the National Response Center for incidents that occurred on limited access facilities. Staff also developed and published the annual Regional Safety Performance Report, along with a new Crash Fact sheet, for the North Central Texas region.
3. Hosted four Traffic Incident Management First Responder and Manager training classes and one Executive Level training courses (two First Responder and Manager's classes and one Executive Level class was cancelled due to COVID-19 restrictions). Hosted two Photogrammetry workshops (including Basic and Advanced training tracks). Staff reviewed and processed monthly invoices, monitored, and tracked course performance statistics, maintained the First Responder and Manager's Course material, and continued instructor

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<sup>2</sup> Federal Measure

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recruitment efforts. A new funding agreement to support expanded TIM activities and projects was initiated and executed. Staff also developed and released the 2020 Incident Management Equipment Purchase Call for Projects; 21 agencies were approved for a total of \$1,242,942 in funding.

4. Tracked and assessed Mobility Assistance Patrol Program performance measures and operations changes for both the Dallas County and Tarrant County Sheriffs' patrols and coordinated with the North Texas Tollway Authority and the private operators on the LBJ and North Tarrant Express managed lanes. Began the process of re-evaluating Dallas and Tarrant County operations including possible route expansions and late-night coverage. A Request for Proposals was issued for the Commercial Vehicle Enforcement Equipment and Training Program, which will provide portable weighing scales to North Texas CVE departments. A contractor was selected and the contracting process to procure scales is near completion.
5. Tracked low-cost systemic intersection safety improvements related to Wrong-Way Driving Mitigation countermeasures in the Dallas and Fort Worth TxDOT Districts. Continued to monitor WWD warning technologies. A before and after analysis of intersections identified by the ISIP was initiated.
6. Provided technical transportation data needed to support transportation security and emergency preparedness planning efforts. Implemented Mobility 2045 policy bundles outlining policies related to transportation security and reviewed policy bundle applications. Staff did not receive a request in FY2020 to develop transportation infrastructure nominations for inclusion in the CIKR database.

5. **Goal:** Support access to and expansion of general aviation facilities and increased awareness regarding the safe use of unmanned aircraft systems (UAS) in the region.

**Funding Source:** FY2021 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), Regional Transportation Council (RTC) local funds, and other local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Support the Air Transportation Advisory Committee (ATAC).<sup>1,2</sup> (FHWA, FTA, TxDOT)
2. Support data collection to assess the impact of aviation activity on transportation planning and surface access to aviation facilities.<sup>1,2,3</sup> (FHWA, FTA, TxDOT)
3. Assess the viability of the current North Central Texas General Aviation and Heliport System Plan.<sup>1</sup>
4. Collaborate with regional educators, industry partners, and governments to seek and provide innovative ways to sustain regional aviation education and workforce programs.<sup>1</sup>
5. Support the UAS Safety and Integration Task Force and Working Groups.<sup>1</sup>

**Principal Performance Measures:**

1. Host four ATAC meetings to include briefings for elected officials at the local, State, and

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<sup>2</sup> Federal Measure

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federal levels and provide status reports on ATAC activities to other NCTCOG committees. Monitor and track aviation funding provided to the region. Foster more communication and collaboration amongst ATAC members.

2. Update travel-time contours to regional aviation facilities as needed. Monitor the aviation chapter in the MTP related to implementation of programs and policies.
3. Review and initiate an update to the North Central Texas General Aviation and Heliport System plan for accuracy.
4. Participate on committees to share data and resources with stakeholders and support curriculum development to assist and facilitate aviation programs. Maintain, enhance, and promote NCTaviationcareers.com at aviation education outreach events.
5. Host at least six UAS Safety and Integration Task Force and Working Group meetings for local, State, and federal partners as well as industry experts, universities, and other organizations. Coordinate the UAS Task Force to monitor, inventory, and share efforts to implement UAS initiatives within the region. Host at least four Know Before You Fly Workshops for the public and interested individuals.

**Results:**

1. Hosted 4 quarterly meetings to include briefings for elected officials at the local, State, and federal levels and provided status reports on ATAC activities to other NCTCOG committees. Monitored and tracked aviation funding provided to the region by inventorying Texas Transportation Commission funding and reporting back to ATAC. Fostered more communication and collaboration amongst ATAC members by encouraging general aviation airport representatives to provide committee presentations and scheduling staff briefings on UAS Task Force activities.
2. Monitored regional aviation goals and strategies outlined in Mobility 2045: The Metropolitan Transportation Plan for North Central Texas. Staff reviewed and scored the Aviation section of the Mobility 2045 policy bundle applications that were submitted by local governments, transit agencies, and independent school districts. Staff was not required to update travel-time contours to regional aviation facilities in FY2020.
3. In FY2020, staff continued to monitor the system plan by examining the Southeast subregion for potential recommendations to mitigate its lack of aviation-related growth.
4. Staff participation on the DFW Regional Aerospace Consortium continued. The Consortium monitors aerospace and aviation workforce data. A new survey of aviation education initiatives was administered to assess the current state of aviation-related programs in the region. Work with career and technology education programs continued within area independent school districts to promote aviation education. Participation in these programs was provided through presentations, speaking engagements, and other outreach events, as well as membership on various committees. Staff participated on the Tarrant County Community College Advisory Committee, Game of Drones Planning Committee, Bell Aerial Robotics Advisory Committee, Fort Worth Drone Advisory Committee, NCTX Aerial Robotics Leadership Committee, Fort Worth ISD UAS Workforce Steering Group, Irving ISD Aviation Advisory Board, Crowley ISD CTE Advisory Board and the Midlothian ISD Advisory Board.
5. Nine Unmanned Aircraft Systems Safety and Integration Task Force meetings were completed. Staff also organized four UAS working groups focused on issues and opportunities associated with legislation, education, integration, and training as it continued to monitor, inventory, and share efforts to implement UAS initiatives within the region.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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<sup>4</sup> Local Measure

6. **Goal:** Develop and implement the Transportation Improvement Program, and support and facilitate the funding and implementation of transportation projects in the Dallas-Fort Worth Metropolitan Area.

**Funding Source:** FY2020 Transportation Planning funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, Regional Toll Revenue (RTR) funds, and Transportation Development Credits.

**Attainment:** Met

**Primary Work Tasks:**

1. Develop and implement the 2021-2024 Transportation Improvement Program (TIP).<sup>2,3</sup> (FHWA, FTA, TxDOT)
2. Modify the 2019-2022 and the 2021-2024 TIPs each quarter, in line with TxDOT's quarterly Statewide Transportation Improvement Program (STIP) modification cycle.<sup>2,3</sup> (FHWA, FTA, TxDOT)
3. Maintain updated information system to track TIP projects and continue development of new project tracking system.<sup>1</sup>
4. Monitor the status of RTR-funded projects and manage RTR funds.<sup>1</sup>

**Principal Performance Measures:**

1. Finalize the TIP document and submit to TxDOT for approval.
2. Refine projects in the 2019-2022 and the 2021-2024 TIP/STIPs 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). Tasks related to development of the new project tracking system planned for completion by the end of FY2020 include testing and deploying enhancements to both the TIP Modification Edit and Geographic Information Systems (GIS) modules and beginning creation and testing of the TIP Development module.
4. Track the implementation of RTR-funded projects by reviewing RTR-funded TIP modifications, coordinating with local government entities and TxDOT, monitoring fund balances to ensure financial constraint, and submitting Texas Transportation Commission (TTC) minute order change requests after each quarterly TIP Modification cycle.

**Results:**

1. The 2021-2024 TIP was developed and submitted to TxDOT for inclusion in the STIP in July 2020. This TIP contained \$13.1 billion of funding for 428 projects.
2. A total of 194 roadway and 50 transit modifications were processed in the 2019-2022 TIP in FY2020, and 180 of these modifications were submitted to TxDOT as STIP revisions. The first round of modifications to the 2021-2024 TIP were initiated and will be completed

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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<sup>4</sup> Local Measure

in FY2021. These project changes included a review of financial constraint, confirmation of consistency with Mobility 2045 and the air quality conformity determination, and public involvement.

3. Project information was updated in the regional project tracking databases for each of the 244 TIP/STIP modifications. In addition, updates to project let and completion dates and funding obligations were entered as TxDOT and local agencies reported this data. An updated database schema was tested, verified, and deployed in RAPTS to accommodate storing phase level data at a more robust level. The project status of all projects was updated to the phase level in the Projects module based on revised validation logic. Requirements gathering continued for development of TIP Development module. Furthermore, 35 enhancements to the TIP Modification Submission, TIP Modification Editing, and Projects modules were released, and 24 data entry and reporting issues were resolved in the system.
4. Projects selected with RTR funds continued to be tracked and progress noted. Over the last year, coordination occurred with local agencies to fulfill the monthly RTR reporting requirement and process four project closeouts bringing the total number of completed project closeouts to 50 percent of completed projects funded with RTR funds. Project modifications to RTR funded projects were submitted quarterly for inclusion in the Texas Transportation Commission (TTC) minute order for TTC approval.

7. **Goal:** Expedite the advancement and delivery of regional transportation projects resulting from a coordinated, comprehensive, data-driven, and performance-oriented linkage of transportation and environmental planning processes based on equity, stewardship, and sustainability.

**Funding Source:** FY2020 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, Regional Toll Revenue (RTR) funds, and Texas Department of Transportation (TxDOT) funds.

**Results:** Met

**Primary Work Tasks:**

1. Assist the Texas Department of Transportation (TxDOT), North Texas Tollway Authority (NTTA), transit authorities, and other transportation implementing entities through partnership efforts to expedite planning, prioritization, engineering review, environmental evaluation, economic analyses, permitting/approval, programming, construction, and performance monitoring of high-priority freeway, toll road, managed lanes (e.g. tolled, express lanes, truck lanes), thoroughfare, transit, and other multimodal transportation corridor projects.<sup>1,2,3,4</sup> (FHWA, FTA, TxDOT, local agencies)
2. Encourage and support innovative design and construction methods for the projects that maximize cost-effective lifecycle functionality and include measures to facilitate enhanced integration between transportation and environmental mitigation, asset management,

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

infrastructure resiliency, resource preservation, and context sensitivity.<sup>1 2,3,4</sup> (FHWA, FTA, TxDOT, local agencies)

3. Coordinate with federal, State, and local partners and provide support for Transportation Department staff to maintain compliance and expand applications with appropriate nondiscrimination laws and regulations among plans, programs, and projects in pursuit of transportation equity objectives.<sup>1,2,3</sup> (FHWA, FTA, TxDOT)
4. Continue to develop, implement, review, and refine multi-faceted analytical tools, data governance measures, and communication techniques to help inform the transportation planning and investment decision-making processes.<sup>1 2,3</sup> (FHWA, FTA, TxDOT)

***Principal Performance Measures:***

1. Work cooperatively with North Central Texas transportation providers, federal and State resource agencies, and local governments to identify and track the development, delivery, condition, and performance of high-priority projects. Coordinate regularly with all partners to improve relationships, clarify roles and responsibilities, and develop and initiate strategies to reduce project implementation costs and delays for high-priority projects.
2. Collaborate frequently with North Central Texas transportation providers, federal and State resource agencies, subject-matter expert (SME) teams, industrial producers, environmental non-profit groups, and local governments on strategies to enhance consideration and incorporation of regional economic and environmental priorities within the metropolitan transportation planning process. Engage partners in defining and quantifying methods, opportunities, risks, and benefits in applying those strategies where feasible toward innovative and sustainable design, construction, and preservation measures.
3. Provide education, enable training opportunities, and apply best practices for staff and appropriate committees on federal nondiscrimination requirements, as well as monitor and document current efforts, coordinate with public involvement, and evaluate procedures and guidance for the NCTCOG Transportation Department and its partners as necessary. Produce and update methodologies and planning products to analyze Title VI and environmental justice compliance for North Central Texas plans, programs, and project implementation, and outline progress and/or additional steps toward transportation equity achievements.
4. Coordinate with federal, State, and local entities, as well as with internal Department sources, regarding transportation and environmental data needs, applications, collection activities, protocols, and potential linkage or consolidation possibilities in addressing transportation project development, programming, decision-making, and performance. Produce planning products such as maps, databases, dashboards, methodologies, manuals, reports, and other written or visual correspondence to better inform those processes.

***Results:***

1. An online tool to streamline mitigation was launched and promoted. An online tool that streamlines environmental planning processes for transportation projects was also created. Existing tools that promote equity, stewardship, and sustainability were updated. These tools were promoted to transportation partners and local governments. Staff worked with federal, state, and local entities to complete and implement BUILD and INFRA grant projects. Supported TxDOT reviews on numerous freeway and arterial on-system projects like US 380 in Collin and Denton Counties and IH 30 across multiple counties. RTR and other funds enabled continued development of the Collin County Outer Loop and additional off-system roadway projects/studies for local partners, as well as USACE collaboration through the

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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Section 214 program to support water permitting for all entities.

2. An online tool that identifies the economic benefits of addressing environmental priorities was promoted to transportation providers, environmental non-profit groups, and local governments. Preliminary coordination, task development, and funding applications were completed in support of preparing a multi-year integrated regional transportation and stormwater management study which would create a comprehensive framework linking asset management, performance management, resiliency, and project planning/programming.
3. Regional transit providers were provided training on federal nondiscrimination requirements and on tools available to assist in meeting those requirements. Data for those tools, which can be used in environmental justice and Title VI analyses, was updated. Staff also reviewed metrics that could best measure the equity of transportation planning processes.
4. State and local entities were surveyed about environmental data needs and applications that could assist them during transportation project development and decision-making. Existing data products were updated. Collaboration was conducted with other NCTCOG staff to determine data needs. Options such as Sequel Server and CartoVista were reviewed and tested for their capabilities to create a database linking data from all program areas. Training opportunities were investigated, and the Transportation Department was surveyed to determine training needs for Sequel Server. GIS work and transportation toolbar launch to support transportation activities.

**8. Goal:** Improve air quality and ensure compliance with federal standards.

**Funding Source:** FY2020 Transportation Planning Funds (Federal Highway Administration (FHWA) Section 112 PL funds, Federal Transit Administration (FTA) Section 5303 funds, and Texas Department of Transportation (TxDOT) matching funds in the form of Transportation Development Credits [TDCs]), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, US Environmental Protection Agency (EPA) funds, US Department of Energy (DOE) funds, Texas Commission on Environmental Quality (TCEQ) funds, Regional Transportation Council (RTC) Local funds, Transportation Development Credits, and other public or private funds and in-kind contributions.

**Attainment:** Met

**Primary Work Tasks:**

1. Initiate, develop, and assist with air quality planning measures that provide demonstrating transportation conformity, development of State Implementation Plans, and provide research, technical, and educational air quality related projects.<sup>1,2,3,4</sup> (FHWA, FTA, TCEQ, TxDOT)
2. Develop, implement, assist, and promote strategies and policies/best practices that reduce emissions from fleets and other commercial vehicles.<sup>2,3</sup> (EPA, DOE, FHWA, TCEQ)
3. Develop, implement, assist, and promote policies and other measures available to local governments and businesses that help facilitate deployment of lowest-emissions and efficient technologies.<sup>2,3</sup> (DOE, FHWA)
4. Develop, implement, assist, and promote initiatives to reduce emissions from consumer vehicles.<sup>2,3,4</sup> (DOE, FHWA, TCEQ, Nonattainment Counties)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principal Performance Measures:**

1. As necessary, ensure success of a regional air quality conformity analysis by incorporating new or updated projects proposed for inclusion in the Metropolitan Transportation Plan and Transportation Improvement Program (TIP) to ensure that on-road emission levels are consistent with the State Implementation Plan (SIP). Update and maintain a Mobile Source Emission Reduction Strategies database that will ensure the nonattainment area continues to meet federal requirements of timely transportation control measure implementation. Prepare and submit CMAQ annual report(s) of funded projects for use by the USDOT. Respond to technical and research requests from local municipalities, federal government agencies, policy committee members, and others. Actively participate in local, state, and national technical groups and committees dealing with National Ambient Air Quality Standards (NAAQS), and mobile source issues. Assist the TCEQ, EPA, local governments, and others with the development, analysis, and monitoring of elements contained in and required of the SIP, as necessary, to meet air quality requirements. Compile existing and future emission reduction control strategies for use in maintenance of air quality standards. Stay current and perform sensitivity analyses on EPA, FHWA, Federal Aviation Administration, and other model developments used in regional air quality planning. Continuously monitor and provide updates regarding lawsuits, legislative activities, the TCEQ public hearing announcements, NAAQS, and other pollutants including federal rulemaking activity.
2. Facilitate fleet and commercial vehicle technology improvements, such as vehicle/equipment replacements, alternative fuel or electrified parking infrastructure development, and other technology upgrades that reduce emissions, by administering Calls for Projects to subaward grant funding, implementing and monitoring awarded project performance; promoting financial assistance programs offered by other agencies; identifying potential grant projects; and providing one-on-one application assistance. Provide opportunities such as workshops/meetings, trainings, webinars, loaner programs, and ride-and-drives for local fleets and commercial vehicle stakeholders to be exposed to and educated about advanced technologies and emissions-reducing strategies. Evaluate regional fleet data to identify needs and opportunities to optimize use of advanced technologies. Support fleets in adopting policies and goals to minimize emissions and optimize efficiency. Perform on-site auditing and monitoring visits of subrecipients and participating parties to ensure grant compliance. Engage fleets and commercial vehicle stakeholders through collaborative programs. Evaluate oversize/overweight heavy-duty diesel vehicle compliance by identifying and assessing associated emissions. Procure, operate, and maintain department vehicles for staff use in department business. Identify and pursue opportunities for demonstration of new measures to improve efficiency and reduce emissions as appropriate.
3. Collaborate with local, state, and national stakeholders to identify and execute policy-related and community readiness strategies related to reducing emissions impacts from a variety of sources. Promote local government adoption of RTC-recommended policies that influence operations within their jurisdictions. Develop template documents and guidance for regulatory changes that support deployment of the lowest-emissions technologies. Maintain websites to provide technical and policy resources to regional stakeholders. Evaluate new areas where regional policy development may be appropriate and incorporate policy statements in the Metropolitan Transportation Plan policy bundle, as applicable.
4. Develop and implement projects to inform the public and seek behavior change to reduce vehicle emissions. Host events to educate and expose the public to new vehicle technologies. Support the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement and covert investigations, and pursuing improvements through local, regulatory, and legislative means. Identify and pursue

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opportunities for demonstration of new measures to improve efficiency and reduce emissions as appropriate.

**Results:**

1. Planning was initiated to conduct a Transportation Conformity analysis in 2022 for the NCTCOG Metropolitan Transportation Plan, Mobility 2045: The Metropolitan Transportation Plan for North Central Texas and associated Transportation Improvement Program for North Central Texas. A TCM substitution was completed to substitute three high occupancy vehicle (HOV) TCM commitments with traffic signalization projects via receipt of final concurrence from EPA and TCEQ. Staff also provided to TxDOT results on sensitivity analyses for updated vehicle registration data. Both the TCM substitution and updated vehicle registration data are anticipated to be included in the upcoming 2022 Transportation Conformity analysis. Staff evaluated EPA's new MOVES3 model as NCTCOG was selected to test sensitivities on the beta version not yet released. Updates to the Mobile Source Emission Reduction Strategies (MoSERS) commitments of CMAQ-funded projects continued as needed, based on project parameter updates, for inclusion in Transportation Improvement Program reporting and the annual CMAQ report. Staff completed and submitted the 2019 annual CMAQ report to the Texas Department of Transportation. Continued updates to MoSERS commitments of CMAQ-funded projects were conducted as needed, based on project parameter updates. Review was conducted to ensure CMAQ emissions reductions for federal Performance Measures targets were met for FY2020 and on track for FY2022, with adjustments made to FY2022 targets based on current data. In addition, the revised MoSERS technical guidance and the associated calculation spreadsheets review was continued by staff. Sensitivities were conducted on required air quality tools to ensure output and implementation impacts. Assistance was provided to local governments by estimating emissions benefits for different strategies and grant applications as requested. This included work done for the Better Utilizing Investments to Leverage Development (BUILD) and Infrastructure for Rebuilding America (INFRA) grant projects, the Meadows Foundation and USDN Mini Grant submittals to prepare for work done on the comprehensive multipollutant emission inventory, Greenhouse gas (GHG) emission factors for the City of Denton, and light- and heavy-duty vehicle emission factors for DFW Airport. Staff began planning for the region's reclassification from serious to severe under the 2008 ozone NAAQS and from marginal to moderate under the 2015 ozone NAAQS. This included coordination with EPA and TCEQ to understand upcoming requirements. Participation continued in statewide and national efforts, including those of the Association of Metropolitan Planning Organizations (AMPO) Air Quality Workgroup, Transportation Research Board's Transportation and Air Quality Committee, Advisory Council of the Texas Air Quality Research Program, the Coordinating Research Council, Motor Vehicle Emission Simulator (MOVES) Review Work Group, and Statewide Technical Working Group for Mobile Source Modeling. During ozone season, daily updates were made to allow public awareness to real-time ozone levels and trends. Tracking was also conducted on relation of COVID-19 and impacts to air quality.
2. Calls for Projects were administered to subaward funds for vehicle replacement projects. Seven heavy-duty diesel vehicle and four diesel non-road equipment replacements were awarded through the Clean Fleets North Texas 2019 Call for Projects, and project implementation began. In addition, implementation of projects previously awarded through the Clean Fleets North Texas 2018 Call for Projects continued, including reimbursement of seven heavy-duty vehicle replacements. Site visits and monitoring was performed on subrecipients to ensure grant compliance. Twenty email blasts promoting or announcing various funding

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opportunities were distributed throughout the year to the “Air Quality Funding” email list, which added 30 subscribers throughout the year. NCTCOG continued to serve as the Dallas-Fort Worth Clean Cities (DFW Clean Cities) coalition. Seven meetings, webinars, and/or workshops were hosted or co-hosted by DFW Clean Cities to educate fleets on emissions-reducing technologies, alternative fuel vehicles, and funding opportunities relevant to these options. Staff analyzed five local fleet inventories to guide fleets toward well-suited technologies and funding programs. Four additional organizations adopted the RTC Clean Fleet Policy during the fiscal year, bringing the total number of adopting entities to 73. Engagement with fleets and commercial freight stakeholders continued through the Saving Money and Reducing Truck Emissions Program and the EPA SmartWay Transport Program activities. NCTCOG completed evaluation of oversize/overweight heavy-duty diesel vehicles through a study implemented by a partnering agency. One low-emissions vehicle was purchased for staff use in department business.

3. NCTCOG continued to collect information on adoption of, and encouraged adoption of, Clean Construction Contract Language and Locally Enforced Idling Restrictions through the Metropolitan Transportation Plan policy bundle effort. Websites related to these three policies were maintained. Policy implications of electric vehicle (EV) adoption, particularly with regard to transportation revenue and community readiness to support EVs, continued to be evaluated. Collaboration with local and state stakeholders continued to address policy-related and community readiness strategies related to reducing emissions impacts of idling vehicles. Substantial progress was made in fulfilling statutory electricity consumption reporting requirements, with the number of reporting entities in the region increasing from 29 to 80. A funding award was received from the Federal Highway Administration to develop an infrastructure deployment plan to enable a Zero-Emission Vehicle Corridor along Interstate 45 with focus on heavy-duty vehicle fleets. Staff initiated work, including assembly and convening of stakeholder groups. Staff supported the North Texas Stewardship Forum, which transitioned into the Regional Integration of Sustainability Efforts (RISE) Coalition, and launched a working group related to discussing the impacts of transportation-related air pollution on public health.
4. Consumer-facing initiatives to promote EVs were completed, including attempts to organize two EV ride and drives at city-hosted events. These events were cancelled due to the COVID-19 pandemic, but plans will be carried into the next year. Staff helped organize the annual National Drive Electric Week event – held virtually on September 26 – which reached over 4,500 livestream viewers. NCTCOG provided presentations about air quality and vehicle technologies at two events held by cities for their citizens. Regional Smoking Vehicle Program and car care tips to inform the public how consumer behaviors impact vehicle emissions. Staff continued to partner with local law enforcement agencies through the Regional Emissions Enforcement Program.

9. **Goal:** Continue to assist communities in the implementation of sustainable development initiatives, such as bicycle and pedestrian planning, transit-oriented development, land-use planning, economic development, and community schools and transportation.

**Funding Source:** FY2020 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG)

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funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Highway Administration (FHWA) Transportation Investment Generating Economic Recovery (TIGER) grant funds, Federal Transit Administration (FTA) funds, Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits.

**Attainment:** Met

**Primary Work Tasks:**

1. Contract and implement Sustainable Development infrastructure projects.<sup>1</sup>
2. Continue coordination and implementation on existing planning studies and focus on completion and close-out procedures.<sup>1</sup>
3. Provide planning assistance for land-use and transportation projects, including transit-oriented development (TOD) projects and parking.<sup>1</sup>
4. Provide meeting opportunities for coordination on TOD for cities and transit agencies.<sup>1</sup>
5. Develop products for the FTA TOD Planning Project.<sup>1,2</sup> (FTA)
6. Advance the Regional School Siting policy and program.<sup>1,2</sup> (FHWA)
7. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.<sup>1</sup>
8. Provide planning assistance for bicycle and pedestrian projects and continue mapping efforts.<sup>1</sup>
9. Continue bicycle and pedestrian data collection and reporting.<sup>1,2</sup> (FHWA)
10. Provide training and webinar opportunities to stakeholders on sustainable development principles such as Bicycle and Pedestrian Safety and Accessibility, Land Use, School Siting and Safe Route to School, Green Infrastructure, Parking, etc.<sup>1</sup>
11. Provide Regional Bicycle and Pedestrian Safety education and outreach.<sup>1,2,3,4</sup> (FHWA, TxDOT, local governments in the Metropolitan Planning Area)
12. Continue developing a Regional Pedestrian Safety Plan.<sup>1,2,4</sup> (FHWA, local governments in the Metropolitan Planning Area)

**Principal Performance Measures:**

1. Work with local governments to implement projects by continuing oversight of design and construction on various Sustainable Development infrastructure projects. Review progress reports and invoices and provide overall project tracking and reporting of the program.
2. Continue to monitor and manage existing consultant planning studies, review deliverables as available, and participate in the public involvement process. As studies are concluded, complete close-out procedures.
3. Perform work related to planning technical assistance, workshops, land-use and demographic analysis, parking, review of existing conditions, policies, zoning, and code requirements.
4. Host a minimum of two TOD Task Force meetings or trainings during the year.
5. Complete work to identify needs at the 28 stations of the study, develop priority corridors and improvement recommendations and costs, and conduct a parking utilization review and survey of nearby employers and residents. Continuous coordination with city partners and DART will occur throughout.
6. Develop tools and resources and provide technical assistance. Host one to two large summits and trainings to discuss regional issues related to school siting and transportation connections. Develop additional safe route to school plans and a regional safe route to school action plan.
7. Prepare meeting information and advertise for four BPAC meetings annually. Develop

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agendas and presentations that provide educational information and updates on programs, projects, and funding opportunities.

8. Continue efforts to develop and fund regional trails. Provide updated mapping to the regional Veloweb, community pathways, and on-street bikeways, and provide technical assistance on community plan and project development.
9. Produce an annual bicycle and pedestrian count report.
10. Host a minimum of two workshops/training sessions on sustainable development principles.
11. Continue regional safety outreach by providing education materials and items at events throughout the year.
12. Continue development of a regional pedestrian safety plan, including analysis and recommendations to improve safety and connectivity.

**Results:**

1. Staff continued to work with local governments to implement projects in the Sustainable Development funding program. Eleven infrastructure projects and one land banking project are currently underway, and staff reviewed invoices and progress reports throughout the year. One project, Dallas Collective, received a Notice to Proceed during the year. Two projects, Connecting Kennedale and Dallas Mockingbird Plaza were completed. Two projects were cancelled due to a change in project scope.
2. Several consultant and project partner-led studies were managed by the team. Staff reviewed various project deliverables and hosted stakeholder meetings throughout the planning process. Invoices and progress reports were also reviewed and approved. The design plans for a pilot bicycle parking project was completed; the Midlothian-to-Waxahachie Regional Veloweb Preliminary Engineering was completed; and preliminary engineering was completed for the Regional Trails-to-Rail Stations in Denton and Dallas Counties project through the cities of Lewisville, Carrollton, Coppell, and Dallas in collaboration with DART and DCTA. Farmers Branch Green Bus Stop and DART Hatcher Station Community Garden projects as well as the Parking Garage and Transportation Facility Interface Study were also completed. Ongoing consultant-led studies include the Fort Worth Bomber Spur Regional Trail Preliminary Engineering Study; the Southern Dallas County Regional Veloweb Alignment Study through the cities of Cedar Hill, Duncanville, DeSoto, and Lancaster; and the Federal Transit Administration Pilot Program for Transit-Oriented Development (TOD) Planning project which includes multiple consultant studies.
3. Staff reviewed and scored agency applications for the NCTCOG policy bundle program which enables agencies to use credits earned through the adoption of certain policies as match on transportation infrastructure projects. Technical assistance was provided and members of the team facilitated coordination meetings on Federal Opportunity Zones. Planning activities were continued to develop a downtown vision plan for the City of Wylie. Work began on a regional guide for developing community gardens on public land and near transit stations. Staff provided technical assistance by reviewing value capture strategies to fund complete streets and active transportation. Work continued on development of a regional green infrastructure training and update of the regional Walkable Places brochure. Staff developed a scope of work for assistance with Kennedale Parkway corridor planning in the City of Kennedale, and also reviewed corridor and multimodal funding requests and provided recommendations. The local parking studies website database was updated with five new planning documents to serve as a parking policy resource for cities.

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4. The regional TOD Task Force held a meeting on March 4, 2020, that focused on examples of public/private development partnerships supporting TOD with city and transit agency partners. A new task force was launched in the Summer of 2020, as referenced in item #10 that absorbed the TOD task force and incorporated its audience with an expanded focus.
5. Recommended improvements and implementation phasing priorities were identified for first/last mile pedestrian improvements at the 28 DART rail stations, and draft summary reports were prepared for review by local community stakeholders and DART. The final report for the study of parking utilization at 16 TODs near the DART Red and Blue Line Stations was completed and published on the NCTCOG website. Presentation of findings was made to regional committees and stakeholders. A survey of TOD residents, businesses, and employees was completed, and a final report was published online. The survey collected responses from over 1,500 residents, 1,000 businesses, and 500 employees on their travel behavior, preferences, and location decisions relative to transit.
6. Staff completed Safe Routes to School plans for four schools in the cities of Arlington and Dallas. Staff created a scope for development of a regional Safe Routes to School action plan. Development of a regional carpool platform to facilitate shared rides to school began and staff completed a regional Walk to School Day promotion effort. Staff coordinated with the City of Kennedale to program funding for Safe Routes to School safety improvements. Development of unique project review and prioritization criteria to facilitate review of Safe Routes to School infrastructure projects seeking funding continued, and staff continued to provide technical assistance to cities and independent school districts regarding planned or proposed school siting and Safe Routes to School projects.
7. Four quarterly meetings of the Bicycle and Pedestrian Advisory Committee were held in FY2020. Meeting agendas and materials were prepared, and announcement notices sent in advance of each meeting. A wide variety of topics were presented at the meetings including the Bicycle Pilot Parking Project, an overview of the TxDOT Dallas District Pedestrian Safety study, a pilot intersection improvement in Dallas to improve pedestrian safety, the Greenville Avenue Road project in Richardson to address bicycle safety, overview of the City of McKinney Safety Committee Coordination, overview of TxDOT's Memorandum on Rectangular Rapid Flashing Beacons and Pedestrian Hybrid Beacons, overview of TxDOT's Southeast Connector Highway project with bicycle and pedestrian accommodations, Dallas Slow Streets Pilot Program, and various local community updates of active transportation projects and implementation.
8. Ongoing updates continued throughout the year related to the regional database of trails and bikeways which are provided on an online interactive map and used for multiple ongoing plans and studies throughout the region, and which will ultimately be included in Mobility 2050. Provided planning and technical support for the City of Garland Trails Master Plan Update, participated on the stakeholder committee for the Lancaster Trails Master Plan Update, and provided trail and bikeway master plan GIS files to consultants coordinating various TxDOT highway improvement planning/projects.
9. The 2019 Bicycle and Pedestrian Traffic Data and Annual Report was finalized and distributed in July 2020. The Report highlights bicycle and pedestrian facility user count data collected in 28 locations throughout the region.
10. NCTCOG also coordinated with Federal Highway Administration to host two workshops for regional stakeholders related to the Bikeway Selection Guide held at the TxDOT Dallas and Fort Worth District training centers. A new task force was developed to streamline public partnership through the Coordinated Land Use and Transportation Planning Task Force. This task force will focus on the influence land use has on transportation system performance and how transportation practices shape the development and design of land uses. The first meeting of this task force was held on July 8, 2020, where over 60 public sector transit,

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county, and municipal staff participated.

11. The regional safety campaign “Look Out Texans Bike-Walk-Drive Safely” continued throughout the year via the campaign website, [www.lookouttexans.org](http://www.lookouttexans.org). In addition, the Regional Trails of North Texas brochure was updated and distributed to stakeholders around the region, and various education and outreach materials were provided for community events and coordinated with regional partners to promote the safety tips. Eight videos were produced to highlight regionally significant trails and the videos were promoted through social media, media, and local stakeholders.
12. The development of a regional pedestrian safety plan continued throughout the year. A coordination meeting was conducted with regional stakeholders, draft goals and policies were prepared, data analysis was completed for areas and corridors with high concentrations of crashes, and a draft action plan was initiated. The project website was also updated.

**10. Goal:** Coordinate and support the planning for and deployment of automated vehicles in order to improve the region’s transportation system.

**Funding Source:** FY2020 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits.

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Encourage the deployment of automated vehicle technologies; cultivate transportation data sharing capabilities by local partners; support development of shared mobility services; educate regional decision makers and public on automated vehicle technology and planning considerations; and coordinate with local and state government entities on “smart city/smart transportation” initiatives.
2. Introduce and receive approval from the Regional Transportation Council (RTC) for implementation of a multi-purpose automated vehicle planning and deployment support initiative.
3. Develop web-based informational resources, data-driven forecasting, and modelling tools for long-range transportation planning, as well as continue to cultivate partnerships with local, regional, state, and academic entities.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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**Results:**

1. Supported numerous smart city and transportation innovation conferences and participated in ongoing state- and nation-wide transportation technology working groups. Advised cities in North Texas on possible automated vehicle solutions for mobility problems they have identified. Work continued between NCTCOG and TxDOT for the IH 30 Technology Corridor project as part of TxDOT's Connected Freight Corridor program which includes piloting new communications technologies (e.g., direct short-range radio communications and 5G wireless) along significant corridors. Engaged three major automated vehicle developers regarding possible large-scale deployments in North Texas. Staff made more than 30 presentations to groups and associations across Texas and the United States.
2. Work began in FY2020 on a joint effort to develop a scope for a multi-purpose automated vehicle deployment that will be capable of addressing urban and industrial environments, moving people and goods/freight. RTC approval for this effort was received previously by another department program participating in this project.
3. Issued a Request for Proposals to launch a regionwide planning exercise that will prepare the area for increasing vehicle and roadway automation; this initiative will equip NCTCOG and local partners with modeling and data tools necessary to prepare for mobility innovations. Initiated new University Partnership Program research programs, all focusing on emerging transportation technologies and their impacts on a range of governmental scales.

**11. Goal:** Develop and monitor the Metropolitan Transportation Plan (MTP) and perform planning studies to evaluate and refine roadway, transit, and freight projects recommended in the MTP.

**Funding Source:** FY2020 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), North Texas Tollway Authority (NTTA) funds, TxDOT funds, and public or private funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Conduct regular coordination with transportation planning partners and providers to identify potential modifications to the projects currently listed in the Metropolitan Transportation Plan.<sup>1,2,3</sup> (FHWA, TxDOT, NTTA)
2. Monitor and evaluate potential revenue available for transportation projects between the years of 2020 and 2045.<sup>1,2,3</sup> (FHWA, FTA, TxDOT)
3. Evaluate transportation system needs and develop potential alternatives on major travel corridors between 2018 and 2045.<sup>1,2,3</sup> (FHWA, FTA, TxDOT, NTTA)
4. Monitor system performance, develop and track performance measures, and incorporate performance-based planning in the development of future Metropolitan Transportation Plans.<sup>1,2,3</sup> (FHWA, FTA, TxDOT)

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5. Engage the public in the process of amending and/or updating the Metropolitan Transportation Plan and provide results of the planning process.<sup>2,3</sup> (FHWA, FTA, TxDOT)

***Principal Performance Measures:***

1. Engage with transportation partners regarding projects to identify, evaluate, recommend, and develop freight and multimodal improvements.
2. Document estimates of future-year revenue availability using tax and revenue estimates from federal, State, and local government sources.
3. Produce reports that compare multimodal alternatives for inclusion in the metropolitan transportation plan and follow-up efforts such as required environmental evaluation studies.
4. Monitor and assess transportation system performance using observed data and a variety of planning tools, including the travel demand model. Monitor progress towards adopted performance targets and report performance results.
5. Develop online tools to inform and educate the public on the transportation planning process and the recommendations included in the Metropolitan Transportation Plan. Present information at committee and public meetings.

***Results:***

1. Quarterly coordination meetings and other project-specific ad hoc meetings were held with transportation partners to monitor the progress of ongoing studies and evaluate the effectiveness of design concept and design scope. Staff also collaborated with multiple freight railroads, the Texas Department of Transportation, cities, and counties on regional/corridor freight studies, including truck corridor studies, truck parking reviews, at-grade rail crossing safety initiatives, truck lane restrictions, and freight/passenger rail mobility. Staff coordinated and participated in public meetings, technical team meetings, and conference calls.
2. Revenue sources were tracked monthly and monitored next to COVID-19 impacts. Revenue sources at greatest risk, due to COVID-19, were identified and yearly estimates were regularly adjusted. Findings and estimates were reported monthly to department management.
3. Roadway alternatives were evaluated to determine capacity needs within logical constraints on freeway and arterial corridors. Alternatives were also performed to calculate the benefits of providing optimal operational improvements on arterials. Travel model support and coordination was provided for new and ongoing major roadway corridor studies, as well as thoroughfare planning and subarea studies. This effort included roadway network coding, travel demand modeling, the development of alternative scenarios, demographic review, historical volume research, volume change analyses, and select link and origin/destination analyses.
4. The travel demand model was utilized to assess roadway performance for new and previously recommended freeway/tollway improvement projects as staff worked to implement the recommendations in Mobility 2045. Preliminary testing for new roadway modeling processes for the upcoming plan update began as well. Work continued on general performance measure implementation, including target-setting and progress monitoring activities related to federal performance measures. New targets were adopted for the required Highway Safety, Transit Asset Management, and System Performance/Freight/CMAQ performance measures as required in FY2020. Staff prepared analyses and other materials for upcoming target-setting action for the Infrastructure Condition, Highway Safety, and Transit Safety measures currently anticipated for early

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FY2021. Staff continued to build a cooperative framework for agency and plan-specific performance measurement activities, including updates to a white paper and implementation plan for additional performance management in future Metropolitan Transportation Plans.

5. Several interactive online mapping tools were developed and posted on the Mobility 2045 webpage to inform the public of the transportation planning process and the challenges of providing mobility within the region. Other ArcGIS online and mapping tools provide information regarding the mode-specific recommendations, corridor fact sheets and performance reports. The schedule for the Mobility 2045 Update was presented to the Surface Transportation Technical Committee, the Regional Transportation Council and through public meetings.

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

**Funding Source:** FY2020 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), Federal Transit Administration (FTA) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds and in-kind matching funds in the form of Transportation Development Credits, Regional Transportation Council (RTC) Local funds, and other public or private funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Provide recommendations to the Regional Transportation Council for programming of FTA funds to support the operation of public transportation services in the region.<sup>1,2</sup> (FTA)
2. Serve as the FTA Designated Recipient for Urbanized Area Formula Program (Section 5307), Bus and Bus Facilities Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310) funds on behalf of public transportation providers in the Dallas-Fort Worth-Arlington Urbanized and Denton-Lewisville Urbanized Areas.<sup>2</sup> (FTA)
3. Manage projects awarded Job Access/Reverse Commute Program (Section 5316) and New Freedom Program (Section 5317) funds in the Dallas-Fort Worth-Arlington and Denton-Lewisville Urbanized Areas.<sup>2</sup> (FTA)
4. Serve as the lead agency for regional public transportation coordination and planning activities in the 16-county North Central Texas region.<sup>2,3</sup> (FTA, TxDOT)
5. Identify and implement new and revised federal transit regulations.<sup>1,2</sup> (FTA)
6. Monitor, implement, and promote the Regional Vanpool Program outlined in the Congestion Management Process (CMP) for the Dallas-Fort Worth Metropolitan Area and Metropolitan Transportation Plan (MTP) documents.<sup>2,3</sup> (FHWA, FTA, TxDOT)

**Principal Performance Measures:**

1. Develop annual Transit Section program of projects, and coordinate programming of funds in an approved Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP).
2. Administer the Urbanized Area Formula Program (Section 5307), Bus and Bus Facilities

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Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310).

3. Obtain reimbursements for project implementation and reports summarizing project compliance including any needed corrective actions for subrecipients awarded funding for Job Access/Reverse Commute and New Freedom projects.
4. Conduct meetings; participate in task forces, working groups, and coordinating committees; and facilitate partnerships. Present data analyses, participate in public involvement activities, produce maps, document needs, identify gaps in transit service, and provide solutions to improve public transportation.
5. Provide plans and guidance to subrecipients in response to new regulations; assist transportation providers to revise policies, procedures, and plans based on new regulations.
6. Continue to manage and oversee the Regional Vanpool Program. Promote vanpool strategies and participate in employer and community outreach activities. Monitor and track vanpool-related performance measures.

**Results:**

1. Coordinated with 11 public transportation providers to process 25 FY2020 Programs of Projects for a combined total of approximately \$129.2 million in federal funds through Federal Transit Administration (FTA) programs. Finalized the scope of work and contract for the 2017 Cooperative Camera Procurement to purchase and install transit camera systems on behalf of four subrecipients. In FY2020, the contractor completed work for all four subrecipients and satisfied all other additional requirements of the agreement. Prepared agreements with three agencies to transfer three vehicles through Vehicle Loaner Program.
2. Managed 28 FTA grants on behalf of 13 subrecipients. Coordinated and submitted 67 quarterly progress reports, four charter service reports, and six National Transit Database (NTD) annual reports, as well as 48 NTD monthly ridership and safety and security reports.
3. Managed two existing Job Access/Reverse Commute (JA/RC) and three New Freedom grants. Administrative functions associated with all projects continued and monthly requests for reimbursements were processed totaling approximately \$137,881 in federal JA/RC funds and \$114,001 in federal New Freedom funds.
4. NCTCOG was awarded \$511,106 from FTA's Access and Mobility Partnership Grant to implement a regional mobility management program and improve coordination of transportation services in the region. Agreements were executed with two subrecipients to provide travel navigational services and established a centralized 1800 number for the 16-county region and provide transportation information. In FY2020, travel navigators received approximately 100 calls per month from a total of seven counties in North Texas. Coordinated two quarterly regional mobility manager meetings with 13 transit partners throughout the region and hosted discussions on regional equitable fares initiatives and impacts of COVID-19 on transit. Also, three county-level transit planning studies were initiated for the following areas: Collin County, Tarrant County, and the southern portion of Dallas County. Each study procured a consultant team for assistance in analyzing existing conditions and transit needs, developing future transit scenarios, preparing funding and implementation strategies, and engaging stakeholders and the public.
5. Provided oversight activities for 13 subrecipients to address compliance with FTA requirements. Procurement guidance and review was provided for seven subrecipients. Periodic meetings were also held to ensure compliance with programmatic requirements. Continued to monitor Transit Asset Management (TAM) regional performance and evaluate

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

target methodology. Incorporated the most recent available data to analyze progress toward meeting regional TAM targets. Coordinated with regional Section 5307 recipients in collecting Public Transportation Agency Safety Plans (PTASP) and historical transit data to develop regional transit safety performance targets. Staff have also coordinated the disbursement of emergency assistance awarded by the FTA through the Coronavirus Aid, Relief, and Economic Security (CARES) Act signed into law on March 27, 2020. CARES Act funding for \$10.8 million is being utilized by five subrecipients to support costs necessary to operate, maintain, and manage the public transportation providers in seven counties within the urbanized area. NCTCOG staff provided guidance to the five subrecipients on eligible expenses and new regulations based on guidance from CARES Act legislation.

6. Monitored and administered the Regional Vanpool Program with the transit agencies through regular communication with vanpool program staff and meetings to address boundary issues. Regional Vanpool Program activities included annual work plan and interlocal agreement development, coordination of program budgets, invoice review and payment activities for the Dallas Area Rapid Transit (DART) Vanpool Program. At the end of FY2020, 173 total vanpools were in operation. COVID-19 significantly affected many vanpools, with some put on hold and others terminated altogether. Staff began to reassess the regional program in FY2020 and worked with partner agencies on ways to improve the program in the coming years.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

# NCTCOG Workforce Development Department Fiscal Year 2019 - 2020 Goals Accomplishment

## Program: Workforce Solutions for North Central Texas

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

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

**Attainment:** Partially Met

### **Primary Work Tasks:**

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

### **Principal Performance Measures:**

1. Meet all the contracted performance measures monitored by TWC for FY 2019-2020. These measures are subject to change by TWC within the performance-reporting year.

### **Results:**

1. Met and/or exceeded performance on all goals identified below except the # of Employers Receiving Workforce Assistance performance measure.

TWC contracted performance measures are as follows:

- Claimant Reemployment Within 10 Weeks
- # of Employers Receiving Workforce Assistance
- Choices Full Work Rate – All Family Total
- Average # Children Served Per Day – Combined
- Employed/Enrolled Q2 Post Exit –C&T Participants
- Employed/Enrolled Q2-Q4 Post Exit –C&T Participants
- Median Earnings Q2 Post Exit –C&T Participants
- Credential Rate – C&T Participants
- Employed Q2 Post Exit – Adult
- Employed Q4 Post Exit – Adult
- Credential Rate – Adult

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

- Employed Q2 Post Exit – DW
- Employed Q4 Post Exit – DW
- Credential Rate – DW
- Employed/Enrolled Q2 Post Exit – Youth
- Employed/Enrolled Q4 Post Exit – Youth
- Credential Rate – Youth

2. **Goal:** Meet contracted performance measures for all state and federally funded grants ending in FY20.

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

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Meet all awarded/contracted performance measures monitored by state and federally funded grants ending in FY20.

**Results:**

1. iWork Youth Career Expo FY20:
  - 712 students participated
  - 25 Independent School Districts participated
  - Provided hands-on career exploration and educational information
  - Students, teachers, and parents were invited to explore interactive displays by more than 50 business partners, community colleges, universities, and military personnel.
  - 350 + students took advantage of the mock interview sessions
  - Provided iChat sessions by professionals on topics to include Social Media Do's and Don'ts and Digital Technology
2. 2019 Hiring Red, White and You! Job Fair Outcomes:
  - Total Pre-Registered: 1,890
  - Total Job Seekers Attended 919
    - Veteran Job Seekers: 172
    - General Job Seekers: 747
  - Number of Employers: 149

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

- Number of Resource Agencies: 13
- Onsite Interviews – 158
- Onsite Hires - 0
- Interviews Scheduled after Event – 138

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

- 38 caregivers graduated from the 120-hour Child Development Associate (CDA) course.
- 20 participants were awarded an ECMI Administrator's Credential.
- 17 students, who were employed at Texas Rising Star (TRS) facilities, were awarded scholarships to take classes in early childhood education and child development at colleges or universities.
- Several opportunities for professional development training was offered in which 308 individuals participated in. The trainings were in early childhood education and child development.
- 22 scholarships were awarded to early childhood professionals to two conferences. Those conferences were Frog Street Press Splash Conference and Zero to Three.
- 43 child care programs received licenses for Texas Child Care tools, which provides child care programs with easy to access tools and proven strategies to help them build better, more sustainable programs.
- Over 500 child care programs received stipends to purchase PPE, cleaning supplies and materials, equipment and learning materials, indoor security systems and curriculum. They could also use the stipend as incentives for teachers.
- The Texas Rising Star program grew from 82 to 92 child care providers, and our Early Childhood Specialist team provided over 3000 hours of mentoring to child care providers throughout our region.

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

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

**Attainment:** Partially Met

**Primary Work Tasks:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principal Performance Measures:**

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

**Results:**

1. While on track to meet the goal of 100 events in FY 20, the MWU served 42 events assisting 795 individuals through March 5, 2020. The MWU was not in service after March 5, 2020 due to COVID-19 social distancing requirements.
4. **Goal:** Maintain, educate and train staff on various processes and initiatives.

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

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

**Results:**

1. Laserfiche Paperless Process Training
  - Childcare Phase II Implementation Training: Forty-eight-(48) contractor and Board staff members trained across nine -(9) Laserfiche processes.
  - Operational Reports Overview Training: Twelve -(12) subrecipient and Board staff members trained on the utilization of Laserfiche Operational Reports.
2. CLASS Certification Training
  - Board Early Childhood staff participated in CLASS training and nine (9) staff received their CLASS certification.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure