

**North Central Texas Council of
Governments**

Annual Projected Goals



FY 2015 - 2016

NCTCOG Regional 9-1-1 Program FY 2016-2017 Projected Goals

1. **Goal:** Implement Phase II of new ALI Database Transition

With the implementation of the new 9-1-1 database maintenance system and Automatic Location Identification platform, the 9-1-1 Data team will be completing the second phase of the transition.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Conduct audits with the selective router providers¹
2. Audit the 9-1-1 database maintenance system(DBMS) to ensure that all service providers continue to send customer service records¹
3. Work with the cities and counties within the NCTCOG 9-1-1 program to certify the Master Street Address Guide (MSAG)¹

Principal Performance Measures:

1. Use reporting metrics to determine that all service providers are sending service orders
2. Complete the MSAG updates provided by the cities and counties and update the MSAG to match the GIS information

2. **Goal:** Regional Telecommunicator Academy Pilot

On September 1, 2013, HB 1951, to license telecommunicators became effective. Of over 9000 telecommunicators in the state, more than 3000 of those are in the North Central Texas Region. In 2014, the NCTCOG 9-1-1 Regional Advisory Board requested a feasibility study for a Telecommunicator Academy. In May of 2015, the board accepted the findings and moved to create the NCTCOG Regional Telecommunicator Academy. In January 2016, the NCTCOG 9-1-1 Program will introduce the Regional Telecommunicator Academy pilot program for the NCTCOG region.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Work with regional PSAPs for project need, support and participation¹
2. Outline course curriculum that meets current state and local training mandates¹
3. Facilitate licensing exam¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Students pass licensing exam
2. Course assessment “report card” from PSAPs

Principal Performance Measures:

1. Vendor meets deliverables and timeline
2. Review customer service reviews and page analytics

3. Goal: 9-1-1 PSAP Supervisor Training

The NCTCOG 9-1-1 Program will implement 9-1-1 PSAP Supervisor training. The course will aid in the implementation of policies and procedures outlined in the NCTCOG Interlocal Agreement; meet current training mandates set forth by the Texas Commission on Law Enforcement (TCOLE); and, introduce new and current Supervisors to changes in technology and industry legislation.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Gather supporting documentation and material to develop the course¹
2. Develop lesson plan to include PowerPoint presentation, student guide, and exam¹
3. Include the course on a training site¹

Principal Performance Measures:

1. Meet deadlines for course completion
2. PSAP Supervisor attends the two-year TCOLE training cycle

4. Goal: Multi-Line Telephone System Automatic Location Identification

Multi-Line Telephone Systems (aka PBX) are only designed to out pulse the main number of the telephone switch. To give the exact location of the caller, the switch configuration must out pulse the telephone number of the workstation. Once this configuration is completed, then the location information related to that workstation must be submitted to the 9-1-1 Database Management System (DBMS) so when a 9-1-1 call is made from the workstation the correction information is displayed on the 9-1-1 customer premise equipment (CPE). The Data Team will be working with new and existing PS-ALI customers on the new 9-1-1 DBMS platform

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Create new contract¹
2. Execute new contracts for existing customers¹
3. Create full process for new MLTS service providers¹

Principal Performance Measures:

1. Upload information provided by customer with a 99% match rate
2. Process contracts and data within a 90-day time frame

5. Goal: Emergency Notification System extracts

Emergency Notification Systems require information from the 9-1-1 Database Management System (DBMS) so when activated, the customers are warned about the pending emergency in their area. With the transition of the DBMS, the data team will work with new and existing customers on ESN extracts.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Create new contract¹
2. Execute new contracts for existing customers¹
3. Create full process for extracting and delivering information to customers¹

Principal Performance Measures:

1. Extract information with no errors
2. Submit data to the customers

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Site surveys to determine use of existing towers and locations for new tower builds¹
2. Network assessment¹
3. Craft Interlocal agreement to use existing towers in the region and begin new tower installation¹
4. Implementation of new network design, microwave, Layer 2 and SD-WAN solution, with microwave portion split into two phases¹

Principal Performance Measures:

1. Vendor selection from Alternate Network RFP
2. Build of new NCTCOG owned towers
3. Eliminate reliance of traditional Telco terrestrial network, which is the primary cause of PSAP outages
4. Increased redundancy, resiliency, and bandwidth combining terrestrial and wireless network into four (4) meshed Microwave rings with redundant Layer 2 backhaul to two geographically redundant data centers
5. Phase 1 of microwave project will be completed by fiscal year 2017, with Phase 2 dependent on funding

7. **Goal:** Managed Services Implementation for North Texas Regional Planning Commission (NORTEX) using NCTCOG hosted Emergency CallWorks® (ECW) 9-1-1 call handling solution

In the spirit of regionalism, the 9-1-1 Program pools its' resources and expertise to enhance 9-1-1 services to neighboring 9-1-1 entities, so that they can take advantage of technology advances and cost savings from previous NCTCOG procurements and deployments. NORTEX will be utilizing the existing Emergency CallWorks (ECW) host CPE system owned by NCTCOG and will purchase a second, regionally diverse host to be located at a NCTCOG data center. NORTEX will procure network connections as well as their PSAP 9-1-1 call handling equipment. NCTCOG will only manage the network portion of this project to maintain network security at our host locations.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. NORTEX to order network circuits and 9-1-1 call handling equipment¹
2. ECW to provide installation and maintenance for host and PSAP equipment¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. NCTCOG to provide space for geographically redundant host solutions (NCTCOG already provides space for existing ECW host solution)¹
4. NCTCOG to administer network routers for security purposes¹
5. ECW to migrate and test incoming 9-1-1 traffic during implementation¹

Principal Performance Measures:

1. Contact with NORTEX to provide hosting facilities for 9-1-1 call handling solution and network security
2. Identify geographically redundant location for installation for new host
3. Coordinate installation schedule with vendor Emergency CallWorks®
4. Successful implementation of ECW hosted 9-1-1 call handling solution

8. Goal: County Procedures and Policies coordination

The GIS Team will leverage data from existing research and documentation from the NCTCOG member counties' addressing policies, workflows, processes, and internal organizational practices to develop a regional best practices model. This coordination will facilitate improved data flow between our member counties, their municipalities, and NCTCOG. This project will also assist in streamlining policies and procedures at the local government level, including state funds dispersion, with the goal of ensuring a consistent approach to 9-1-1 addressing, and ensuring industry best practices.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Conduct region-wide meetings and interviews with county personnel to ensure a complete understanding of the business processes¹
2. Document the dispersion of state funds for the counties GIS and 9-1-1 Addressing to determine if there is a more equitable solution for the region¹
3. Identify any issues and gaps in the counties business processes pertaining to GIS and 9-1-1 Addressing¹

Principal Performance Measures:

1. Develop a report outlining any possible issues in the counties GIS and Addressing business processes, and suggest possible solutions to these issues
2. Develop a suggested model for successful GIS and Addressing business processes

9. Goal: Enterprise Geospatial Database Management System (EGDMS) statewide project

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

The NCTCOG GIS Team will aim to provide improved means of submitting data to the State of Texas' Enterprise Geospatial Database Management System (EGDMS), and ensuring a complete and accurate 9-1-1 dataset for a future Statewide NG9-1-1 system. The team will look at deploying mechanisms that will automate many QA/QC data processes and offering guidance on improved techniques to both the State and NCTCOG member counties.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Revise Enterprise Geodatabase Replication methods¹
2. Identify and test methods of automating a regional coalesced GIS database¹
3. Create effective workflows between NCTCOG member counties and NCTCOG to ensure regular GIS data flow¹

Principal Performance Measures:

1. Successful and streamlined approach to Enterprise Geodatabase replication and regional database coalescing
2. Proven and successful workflows between NCTCOG and its member counties

10. Goal: GIS Testing Laboratory for Next Generation 9-1-1 (NG9-1-1)

The NCTCOG GIS Team will aim to set up and configure a fully functional GIS testing lab for dispatch mapping applications and NG9-1-1 testing. Particular focus will be on testing the Emergency Call Routing Function (ECRF), and developing indoor and outdoor 3-Dimensional mapping systems for wireless indoor accuracy testing based on the FCC's mandate. The lab will also be used to assist applicable vendors in improving their technologies, and to allow neighbors to test their GIS datasets in the environment.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Configure hardware, software, and network to operate efficiently in the lab¹
2. Work with all vendors to set up and configure all aspects of the software applications to replicate real world situations¹
3. Combine data sources to build a regional 3-Dimensional landscape, and several indoor 3-Dimensional models for testing purposes¹

Principal Performance Measures:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

1. Successful lab configuration and operation of dispatch mapping applications, ECRF, and 3-Deimensional software applications
2. Successful testing of wireless calls in a 3-Dimensional Environment

NCTCOG Aging Department Fiscal Year 2016 Projected Goals

Aging Program

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

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

Primary Work Tasks:

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

Principal Performance Measures

1. Fund at least 93,686 congregate meals. ³
2. Negotiate unit rates that do not exceed a regional average of \$7.15 per meal. ¹

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

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

Primary Work Tasks:

1. Ensure that all home-delivered meal participants be assessed for nutritional risk and counseled regarding proper nutrition.³ (Texas Administrative Code for nutrition services)
2. Ensure that home-delivered meal program is cost-effective, with average unit rates that do not exceed \$5.29.³ (Texas Department of Aging and Disability Services)

Principal Performance Measures:

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

1. Fund at least 415,000 home-delivered meals. ³
2. Provide nutrition education to all home-delivered meal participants. ³
3. Negotiate unit rates that do not exceed a regional average of \$5.17 per meal. ¹

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

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

Primary Work Tasks:

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

Principal Performance Measures and Results:

1. Fund at least 24,303 one-way trips. ³
2. Develop an inventory of programs that provide out-of-county transportation. ¹
3. Negotiate transportation unit rates that do not exceed a regional average of \$16.00. ¹

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Obtain homemaker coverage among all 14 counties in the NCTAAA service area.
2. Assist at least 80 older persons through the homemaker program. ¹
3. Manage homemaker program costs, not to exceed an average of \$350 per consumer per annum. ¹

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Serve at least 20% of homemaker consumers through consumer-directed voucher services. ¹
 2. Obtain cost-savings through vouchered services, as evidenced by a homemaker voucher unit rate that's at least 15% lower than the agency-managed homemaker. ¹
6. **Goal:** Maintain a comprehensive care coordination program that targets frail older persons who have experienced a recent health crisis, are in financial crisis, have multiple unmet needs and limited caregiver support.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Assist at least 400 persons through the care coordination and caregiver support coordination programs. ¹
 2. Manage program costs by ensuring that the average cost does not exceed \$700 per client. ¹
7. **Goal:** Assist older adults with mobility impairments in safely accessing their homes and communities by providing them accessibility-related modifications to their homes.

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

Primary Work Tasks:

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

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

Principal Performance Measures:

1. Fund at least 40 wheelchair ramps and other accessibility-related modifications, such as widening bathroom doorways and installing grab bars and hand rails. ¹
 2. Through use of donated labor, control program costs so that the average cost per repair does not exceed \$800. ¹
8. **Goal:** Offer the long-term care ombudsman program that advocates for the rights of those who live in skilled nursing and assisted living facilities and provides objective information to those who are considering placement in a long-term care facility.

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

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

Principal Performance Measures:

1. Train and provide technical assistance to at least 55 active certified volunteer ombudsmen. ³
 2. Maintain regular communication with DADS Long-Term Care Regulatory division, by participating in at least 80% of all DADS surveys. ³
 3. Resolve at least 80% of residents' complaints to the complainants' satisfaction. ³
9. **Goal:** Increase the visibility of the long-term care ombudsman program in assisted living facilities, relying on staff and volunteer ombudsmen to inform residents of their rights and advocate for them as needed.

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Assign certified volunteer ombudsmen to at least 30 assisted living facilities, ensuring that residents receive regular visits and assistance in resolving quality of life issues as needed.¹
2. Make at least 858 visits to assisted living facilities.³

Funding Source: Texas Department of Aging and Disability Services

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

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

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

Principal Performance Measures:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

1. Conduct lay leader training for Stanford Chronic Disease and Diabetes Self-Management Programs, and train a sufficient number of leaders to conduct at least six series of 10 classes during Fiscal Year 2015, with at least one class series being held in Spanish.¹
2. Conduct coach training for A Matter of Balance, and train a sufficient number of coaches to conduct at least 10 series of eight classes during Fiscal Year 2015.¹
3. Implement one or more evidence-based programs for family caregivers of persons with dementia.¹

Principal Performance Measures:

1. Train at least 200 older adults in Stanford Chronic Disease Self-Management and Stanford Diabetes Self-Management.¹
2. To better accommodate non-English speaking older adults, conduct at least one chronic Disease Self-Management and/or Diabetes Self-Management class series in Spanish.¹
3. Train at least 200 older adults in A Matter of Balance.¹
4. Offer the Stress-Busting for Family Caregivers and REACH II programs in at least three counties, equipping at least 15 caregivers of persons with dementia with the skills and resources they need to prevent or delay nursing home placement.¹

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

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

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

Principal Performance Measures:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

1. Conduct at least 10 workshops on long-term services and supports for persons with disabilities, reaching at least 150 professionals, consumers, and caregivers. ¹
2. Assist at least 50 persons in applying for Medicaid benefits.

NCTCOG Criminal Justice Program Fiscal Year 2015-2016 Projected Goals

1. **Goal:** Develop policies for operation of the Criminal Justice Policy Development Committee (CJPDC). These must include the following: Per Section II of the Interlocal Cooperation Agreement with the Office of the Governor's Criminal Justice Division (CJD), CJPDC reviews and prioritizes applications for the four program categories listed in the agreement; COG's governing body reviews and approves priority listings for the four program categories; COG shall insure a multi-disciplinary representation of CJPDC members in nine specific categories with no single group constituting more than one-third of the membership; document the proceedings of each CJPDC meeting; ensure full CJPDC meetings comply with the Open Meetings Act; develop and comply with a conflict of interest policy. Per the CJD contract, these policies will be submitted electronically to CJD by November 3, 2015.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Review current policies to determine applicability for 2016 Committee operation.³ (CJD)
2. Review and prioritize applications according to policies and procedures.³ (CJD)
3. Review and comply with conflict of interest policy for 2016 Committee use.³ (CJD)
4. Submit updated policies to CJD electronically, and on schedule.³ (CJD)

Principal Performance Measures:

A strike-through version of the policies will be provided to the Criminal Justice Policy Development Committee during their meetings in October 2015 and December 2015. Edits to the policies include routine grammatically and calendar updates as well as policy updates brought forth during the prior scoring process. The CJPDC will review, discuss and approve these draft policies and procedures. CJPDC-approved policies will be presented to COG's Executive Board during their January 2016 meeting. CJPDC membership will follow the CJD-defined multi-disciplinary representation. Vacancies for 2016 will be filled accordingly so as to meet the requirement that no single discipline will constitute more than one-third of the membership. The CJD-prescribed conflict of interest guidelines will be adhered to during the scoring and prioritization of grant applications. All CJPDC meetings will be posted to the Open Meetings website and will be documented in writing. Upon Executive Board approval, the updated policies will be submitted electronically to CJD.

2. **Goal:** Prepare a Strategic Plan for prioritizing criminal justice needs in the NCTCOG region. Needs relevant to this plan include, but are not limited to: Criminal Justice System

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Improvements, Juvenile Justice System Improvements, Direct Victim Services, Mental Health, and Substance Abuse Treatment. The plan must include an executive summary that describes the strategic planning process and the top five (5) priorities in the above mentioned categories of need. Per the Interlocal Cooperation Agreement, the Strategic Plan and Executive Summary will be submitted to CJD by March 2, 2016.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

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

Principle Performance Measures:

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

3. **Goal:** Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 15, 2015; March 14, 2016; June 15, 2016 and September 15, 2016. These reports will include the elements of information required under the Interlocal Cooperation Agreement, as well as additional information provided to CJD throughout the contract period.

Funding Source: Office of the Governor, Criminal Justice Division

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 FY16 will be tracked by COG staff, per the CJD contract. The items tracked will be included in the quarterly reports. ³ (CJD)

Principal Performance Measures:

Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 15, 2015; March 14, 2016; June 15, 2016; and September 15, 2016.

4. **Goal:** Electronically submit list of individuals and agencies notified about funding opportunities to CJD no later than January 5, 2016.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

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

Principal Performance Measures:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Via the eGrants system, a spreadsheet will be uploaded no later than January 5, 2016 that indicates each email address in our database that received notification of funding.

5. **Goal:** All grant application workshop materials and a list of grant application workshop attendees will be submitted electronically to CJD no later than March 2, 2016.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

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

Principal Performance Measures:

1. All grant application workshop materials will be submitted electronically to CJD no later than 3-2-16.
2. Workshop attendees will be tracked; this list will be submitted to CJD no later than 3-2-16.

6. **Goal:** Submit a priority spreadsheet to CJD electronically for General Victim Assistance – Direct Services, Violent Crimes Against Women Criminal Justice and Training Projects, Justice Assistance Grant (JAG) Projects, and General Juvenile Justice and Delinquency Prevention Programs no later than May 2, 2016. In addition, the COG shall notify all applicants of the approved priorities in writing within ten (10) calendar days of its recommendations for funding.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Submit a priority spreadsheet to CJD electronically for applicable program categories no later than 5-2-16.³ (CJD)
2. Notify all applicants of the approved priorities in writing within ten (10) calendar days of the recommendations for funding.³ (CJD)

Principle Performance Measures:

At the completion of CJPDC scoring sessions during spring 2016, COG staff will compile a ranking list for each program category based on high score to low score. This list will be verified for accuracy prior to submission.

7. **Goal:** Develop the framework for a grant application process to include any state strategies; local priorities; and COG's strategic vision. Ensure recommendations for funding take into account eligibility, reasonableness, cost effectiveness; and current COG policies. The COG shall electronically submit a list of CJPDC scoring participation to CJD no later than May 13, 2016.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Develop the scoring criteria framework for the grant application process.³ (CJD)
2. Electronically submit a list of CJPDC scoring participation to CJD no later than 5-13-16.³ (CJD)

Principal Performance Measures:

With CJPDC input, during FY16 staff will update the grant scoring tools for the FY17 cycle. Any CJD-prescribed guidelines for grant prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with RIS staff to develop the online scoring instrument.

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

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

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

Principle Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT Fiscal Year 2015-2016 Projected Goals

Sustainable Environmental Excellence

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

Solid Waste Management

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

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

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

Primary Work Tasks

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

Principal Performance Measures

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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

Primary Work Tasks

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

Principal Performance Measures

1. Conduct briefing sessions, develop grant criteria, establish grant timelines, and coordinate review of grant applications.
 2. Initiate interlocal agreements with grantees and submit all required reports to TCEQ.
3. **Goal:** Support the technical capacity and best practices amongst local governments, the public, and other stakeholders related to solid waste management topics.

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

Primary Work Tasks

1. Provide education and training opportunities for local government staff, committees, the public, and other stakeholders to increase their knowledge of solid waste management issues.³(TCEQ)
2. Maintain and coordinate updates to the Regional Closed Landfill Inventory and respond to requests for Closed Landfill Inventory data.³(TCEQ)

Principal Performance Measures

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

Watershed Management

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Primary Work Tasks

1. Reduce flooding risks along the Trinity River Corridor through a continuation of the Trinity River COMMON VISION Program. ⁴(Trinity River COMMON VISION Signatories)
2. Continue partnerships of Federal, state, and local partners to document, organize, provide training for, and improve upon studies and mapping for flood hazard needs throughout the region. ²(FEMA)
3. Support increased understanding and awareness through floodplain and watershed management training to local community leaders and floodplain managers. ⁴(Trinity River COMMON VISION Signatories)

Principal Performance Measures

1. Host meetings of COMMON VISION Program committees and carry out approved annual work program.
 2. Carry out grant activities associated with our role as FEMA Cooperating Technical Partner (CTP) through associated Mapping Activity Statements, Project Management, and other Scopes of Work; including completion of Bear Creek flood studies and mapping, beginning Discovery efforts in the Denton and Cedar Watersheds, and beginning flood studies and mapping for Lynchburg and West Irving Creek.
 3. Continue activities to develop and carry out CTP Business Plan in cooperation with FEMA and the Texas Water Development Board.
 4. Host periodic floodplain and watershed management related education and outreach.
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) Water Quality Planning

Primary Work Tasks

1. Provide staff support for the Water Resources Council, the Total Maximum Daily Load (TMDL) Coordination Committee and TMDL Technical Subcommittees, and other regional water quality groups as identified. ³(TCEQ)
2. Support a stormwater program that addresses stormwater monitoring, illicit discharge controls, pollution prevention, and education. ⁴(Regional Stormwater Management Coordinating Council)
3. Support a clean sewers program that builds upon local initiatives to maintain the capacities of sanitary sewer infrastructure and reduce sanitary sewer overflows. ⁴(Wastewater And Treatment Education Roundtable (WATER))

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Document regional water quality initiatives and programs.³(TCEQ)
5. Coordinate with federal, state, and regional partners to continue planning and implementation of water quality plans, programs, and projects related to bacteria impairments.³(TCEQ)

Principal Performance Measures

1. Host at least four Water Resources Council meetings, one TMDL Coordination Committee meeting, and one each of the TMDL Technical Subcommittee meetings.
 2. Provided technical assistance to stormwater permittees to address permit needs.
 3. Host coordination meetings of the WATER committee and carry out the approved work program.
 4. Coordinate the review, public participation, NCTCOG adoption, and transmittal to TCEQ of the updated Water Quality Management Plan and a State of the Water Report for North Central Texas and document regional opportunities to conduct water quality planning efforts such as Greenprinting.
 5. Support development of tools and resources, provide data, host at least two workshops, and attend or host other meetings that further water quality/watershed initiatives such as the Vision 303(d) program.
- 6. Goal:** Promote watershed initiatives that support strategic conservation of open spaces, provide a network of improved ecosystem benefits, provide recreational opportunities, and encourage efficient water use.

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

Primary Work Tasks

1. Support local governments and other partners to apply strategic conservation planning techniques.³(TCEQ)
2. Support local government efforts to address water conservation initiatives and programs.³(TCEQ)
3. Support regional water suppliers in an effort to encourage water efficient landscaping and other conservation efforts.⁴(Tarrant Regional Water District, Dallas Water Utilities, North Texas Municipal Water District, and Upper Trinity Regional Water District)
4. Pursue advancement of Green Infrastructure and Low Impact Development strategies in the region.⁴(Regional Public Works Program Participants)
5. Support regional efforts to develop a framework for evaluating ecosystem benefits.²(FHWA)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures

1. Encourage local governments or other partners to pursue Greenprinting through partnerships with the Trust for Public Lands or ecosystem restoration grants through USACE or other state and federal programs.
2. Produce regional Texas Smartscape brand; update Texas Smartscape plant list; maintain Texas Smartscape website; and coordinate regional partnerships for Texas Smartscape Month with home improvement/nursery outlet participation.
3. Produce a model water efficient landscape ordinance and encourage regional adoption.
4. Continue outreach and training for low impact development and green infrastructure best practices, such as those included in iSWM and our regional case studies website library.
5. Continue to enhance and build upon use of our Regional Ecosystem Framework website, displaying Regional Ecosystem Framework layers and datasets.

Development Excellence

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

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

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

Primary Work Tasks

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Support regional and statewide renewable and non-renewable energy, energy efficiency, and water efficiency/conservation initiatives.^{1, 2, 3, 4}(State Energy Conservation Office, Federal Highway Administration, Texas Department of Transportation, Regional Codes Coordinating Committee)

Principal Performance Measures

1. Host at least four Regional Codes Coordinating Committee meetings; encourage adoption of the latest code editions by local governments; promote endorsed regional code amendments for 2015 International Codes.
2. Support regional public works activities by carrying out the approved annual work program, host meetings of the Council and subcommittees, host an annual Public Works Roundup, update Public Works Constructions Standards, and promote sustainability efforts through iSWM and SPROW outreach.
3. Provide administrative support for the RRC for TxCDBG and provide requested technical support for the region on community development and TxCDBG program matters.
4. Provide several outreach events and or interactions with local governments regarding Center of Development Excellence, maintain website including updates to the technical tools library, and promote the 12 Principles of Development Excellence.
5. Provide statewide solar energy streamlining best management practices including a model ordinance and two outreach toolboxes, support regional adoption of solar energy best management practices, and produce a web-based clearinghouse of transportation, energy, and water efficient information.

NCTCOG Emergency Preparedness Department Fiscal Year 2015-2016 Projected Goals

Mitigation

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Manage planning and Texas Division of Emergency Management (TDEM) revisions for DR-1999-023 (City of Decatur and City of Benbrook) Hazard Mitigation Action Plans (HazMAPs) and submit to the Federal Emergency Management Agency (FEMA) for review. ^{1,2,3,4}
2. Manage FEMA revisions DR-1999-023 HazMAPs. Submit FEMA Approved Pending Adoption (APA) plans to jurisdictions for adoption. ^{1,2,4}
3. Finalize DR-1931-004 and DR-1999-023 HazMAPs by ensuring local adoption and securing final approval from FEMA. ^{1,2,3,4} Begin close out for DR-1931-004 and DR-1999-023. ^{1,3}
4. Manage planning and TDEM revisions for PDM-13-001 (Collin and Denton County) HazMAPs, submit to FEMA for review, and manage APA process. ^{1,2,3,4}
5. Continue to implement and administer the Safe Room Rebate Program in all sixteen NCTCOG counties and apply for new funding as opportunities permit. ^{1,2,3} (TDEM, FEMA)
6. Finalize federal approval to use mitigation funds to support the CASA WX Project, include TDEM in discussions. ^{1,2,3} (TDEM,FEMA)
7. Seek grant opportunities to fund regional special mitigation projects as needs are identified. ^{1,2,3}

Principal Performance Measures:

1. Complete HazMAP revisions required by TDEM for DR-1999-023 plans; submit TDEM approved DR-1999-023 plans to FEMA for review and approval.
2. Complete FEMA HazMAP revisions for DR-1999-023; ensure adoption at local level; helped facilitate adoption of PDM-12-023 HazMAPs.
3. Submit PDM-13-001 Collin County HazMAP to TDEM for review and approval; complete revisions as required by TDEM and FEMA for Denton and Collin plans and submit to FEMA for approval.
4. Track and submit match and quarterly reports for PDM-13-001, PDM-12-032, and DR-1999-02 according to grant guidance. Request extensions as needed.
5. Secure additional funding for the Safe Room Rebate Program. Streamline Safe Room Program processes through collaboration with state and federal partners, reduce NCTCOG administrative costs, and increase program participation.
6. Apply for mitigation grant funding for CASA WX project as opportunities allow.

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: 2014 and 2015 State Homeland Security Program funds.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

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

Funding Source: 2014 and 2015 SHSP funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

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: 2014 and 2015 Urban Area Security Initiative (UASI) funds.

Primary Work Tasks:

1. Administer the 2014 / 2015 Urban Area Security Initiative (UASI) Statement of Work. ¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Prepare and report on the status of projects for Dallas, Fort Worth, and Arlington Urban Area that are required by FEMA or SAA.^{2,3} (DHS, Office of the Governor (OOG))
3. Facilitate meetings and answer grant related questions on the behalf of the Dallas, Fort Worth, and Arlington Urban Area. These meetings include: UAWG and related working groups.¹

Principal Performance Measures:

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

Funding Source: 2014 and 2015 UASI funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

Citizen Corps

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

Funding Source: 2014 and 2015 SHSP and UASI Grants and other DHS Homeland Security funds.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Maintain the Citizen Corps Program (CCP) website with current information pertaining to the Regional Citizen Corps Council and contributing Citizen Corps programs. Post Regional Citizen Corps Council meeting information, including past meeting agendas and notes.¹
2. Facilitate bi-monthly Regional Citizen Corps Council meetings. Provide information to chairs and members that will impact decisions regarding regional CCPs.^{1,3,4} (CCP jurisdictions)
3. Oversee 2016 SHSP grant processes as needed for Citizen Corps programs: coordinate with SHSP lead to provide grant information, ensure equitable and transparent project scoring, and communicate results to stakeholders.^{1,3,4} (TDEM, CCP jurisdictions)
4. Manage 2014 and 2015 SHSP grants in grant management system. Ensure efficient 2014 grant close-out through monitoring, communication, and timely deobligations.^{1,3} (SAA, TDEM)
5. Coordinate with the state Citizen Corps manager to ensure state CCP goals and objectives are supported regionally.^{1,3} (TARC, TDEM)
6. Support the Regional Citizen Corps Council through facilitated training, dissemination of information and local/regional project support.^{1,2,4} (CCP jurisdictions)

Principal Performance Measures:

1. Regional Citizen Corps Coordinator will coordinate & facilitate Regional Citizen Corps Council meetings. Citizen Corps Program leaders will feed local program information to the regional Citizen Corps Coordinator to share with regional, state and federal partners.
2. Regional CCP coordinator will convey information from Federal (FEMA) level or State level impacting North Central Texas CCP training, goals and/or program updates.
3. Regional CCP coordinator will stay apprised of 2016 SHSP grant guidance and convey eligibility and application information to CCP stakeholders.
4. Grants will be administered effectively to ensure all NCT SHSP/UASI allocations for CCP are expended.
5. As resources permit, CERT Train-the-Trainer and other trainings or exercises will be facilitated through the Regional Citizen Corps Council or coordinator. Information will be communicated through established channels such as email or the CCP website; project support will be facilitated through regional collaborations or leveraged through available funding, supplies and equipment.

Public Education

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

Funding Source: FY2014 and 2015 SHSP and UASI funds.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Update website with visually appealing graphics and advanced functionality, such as the inclusion of an event calendar and revised emergency plan template.¹
2. Update Guidebook with new statistics and add information pertaining to wildland fires and earthquakes.¹
3. Continue participating in public outreach activities throughout the region to meet the needs of the community and inform them of the program.^{1,4} (UASI Jurisdictions)
4. Continue to support and collaborate with local, private, and nonprofit organizations to build the brand's integrity and create opportunities for partnerships.¹

Principal Performance Measures:

1. Increase public education outreach through television and radio advertisements.
2. Utilize social media tools such as YouTube, Twitter and Facebook to reach citizens of North Central Texas in an environmentally friendly and cost effective fashion.
3. Regional Public Education Committee will either survey for the opinions of the viewership and to measure website's effectiveness.
4. Gather data of program activities including, number of volunteers assigned, and estimated number of individuals reached.

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: FY2014 and FY2015 SHSP and UASI Grants, Mitigation funds, and FY2015 local membership dues.

Primary Work Tasks:

1. Increase Streamline processes and procedures to ensure department efficiency¹
2. Facilitate meetings for the NCTCOG region.¹
3. Utilize multiple forms of communication to provide resources, data, staff assistance, timely and professional communication, and other support to local emergency management in the NCTCOG region.^{1,4}
4. Ensure current emergency management and preparedness contact information is available to the region.¹
5. Enhance staff skills through training and educational opportunities.¹

Principal Performance Measures:

1. Adopt new technological capabilities and organizational skills as time and financial resources permit. (e.g. Sharepoint 2013)
2. Provide meeting space and staff assistance for regional council, committee, and working group meetings.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Respond to NCTCOG region requests within 24 hours through email and telephone, and continue providing pertinent emergency management information through social media and newsletters.
4. Maintain contact databases and Listservs with current information.
5. Seek professional training to enhance administrative efficiency as time and financial resources permit.

Training

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

Funding Source: FY2014 and FY2015 SHSP and (UASI) funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

Exercise

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

Funding Source: FY2014 and FY2015 SHSP and UASI funds.

Primary Work Tasks:

1. Coordinate and facilitate planning initiatives relevant to the 2016 North Central Texas Regional Full-Scale Exercise^{1,4}
2. Assist TDEM SAA in coordination with local exercise needs and requirements.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Develop or provide technical assistance for local jurisdictions creating multi-year training and exercise plans.¹
4. Coordinate HSEEP training for regional stakeholders.² (DHS)
5. Coordinate and execute multidisciplinary, multijurisdictional regional exercises as appropriate.^{1,4}
6. Promote efficiency in exercise design through increased communication, notification, and information sharing of exercises in the NCTCOG region.^{1,4}

Principal Performance Measures:

1. Successful design, development, and completion of 2016 North Central Texas Regional Full-Scale Exercise
2. Conduct HSEEP compliant Improvement Planning Workshops (IPW), Training and Exercise Planning Workshops (TEPW) and write training and exercise plans as requested by the UASI PPOCs.
3. Provide HSEEP training as needed for exercise planning teams.
4. Assist in coordination and execution of exercises as identified necessary in 2013 North Central Texas Urban Shield After Action Report and Improvement Plan (AAR/IP), as resources allow.
5. Provide local EP members with technical assistance in exercise design, conduct, and evaluation upon request.

Interoperability

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

Funding Source: FY2014 SHSP, and FY2015 local membership dues.

Primary Work Tasks:

1. Coordinate and facilitate planning initiatives relevant to interoperable communications.^{1,3,4}
2. Coordinate Communications Technician (COMT) and Communications Unit Leader (COML) courses as-needed.^{1,3}
3. Serve as regional point of contact for the Statewide Interoperability Communications Plan (SCIP) Executive Council.^{1,3}
4. Coordinate with the SCIP and the Statewide Interoperability Coordinator (SWIC) to support and collect regional data addressing the Public Safety Broadband Program.^{1,3}
5. Develop a communications portion of the 2016 North Central Texas Regional Full Scale Exercise.^{1,4}

Principal Performance Measures:

1. Successful coordination of bi-monthly meetings of the Public Safety Communications Governance Committee.
2. Host COMT and COML courses in North Central Texas as-needed; or, as funding is available.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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.

Collaborative Adaptive Sensing of the Atmosphere (CASA WX)

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

Funding Source: Engineering Research Center for CASA, FY2015 & FY2016 local jurisdiction membership dues, grants, and private/public partnerships.

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

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

Integrated Warning Team

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

Funding Source: FY2015-2016 EP Membership dues with National Weather Service Support.

Primary Work Tasks:

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

Principal Performance Measures:

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

Law Enforcement Training-Regional Police Academy

Program Projected Goals for 2015/2016

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

Conduct five (5) basic peace officer courses during the year for area agencies to meet their staffing needs.^{1,3} (2015/2016 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

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

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

Primary Work Tasks:

To coordinate with area agencies to allow 110 recruit officers to attend the basic peace officer course.^{1,3} (2015/2016 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Coordination with area agencies to allow 110 recruit officers to be recruited and ultimately attend the academy.

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

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

Primary Work Tasks:

The academy will offer and conduct 100 in-service law enforcement training courses.^{1,3} (2015/2016 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

- 4. Goal:** Provide classroom training for 1,100 officers, corrections personnel and telecommunicators.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

To provide classroom training for 1,100 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.^{1,3} (2015/2016 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Schedule and offer courses that will allow 1,100 officers, corrections personnel and telecommunicators to attend in-service law enforcement courses for the grant year.

5. **Goal:** Conduct 120,000 contact hours of training.

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

Primary Work Tasks:

To provide the number of courses that would allow in-service officers to receive 120,000 contact hours of training.^{1,3} (2015/2016 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy staff will schedule the necessary number of courses that allowed in-service officers to receive 120,000 contact hours of training during the grant year.

6. **Goal:** Project 110 recruit officers taking the Basic Peace Officer Licensing Exam.

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

Primary Work Tasks:

Recruit officers must successfully complete the 643-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2015/2016 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will prepare 110 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 643-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Primary Work Tasks:

Recruit officers attend the academy to undergo and complete the 643-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2015/2016 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will prepare the 110 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 643-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

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

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

Primary Work Tasks:

Surveys of agencies and past history of attendance of law enforcement courses offered allow the academy to prepare and offer to the law enforcement community courses that are mandated as well as those that can enhance an officers' professional development.^{1,3} (2015/2016 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

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

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

Primary Work Tasks:

The academy will coordinate with law enforcement agencies that call and request specific courses for their officers. The academy staff will ensure the instruction meets TCOLE requirements and, after the course, the in-services officers completing the courses(s) will be reported for credit.^{1,3} (2015/2016 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principle Performance Measures:

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

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

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

Primary Work Tasks:

The academy will provide the necessary staff instructor or arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department advertises both internally and externally and schedules officers to attend, if staffing needs are not an issue.^{1,3} (2015/2016 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

11. Goal: Project 1,100 students attending courses from within NCTCOG region.

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

Primary Work Tasks:

The academy will prepare and provide the courses that will allow 1,100 recruit and in-service officers to attend training. A Training Calendar will be provided on the academy website that will allow officers to schedule their training time with their departments throughout the year. Quarterly calendars are available to ensure up to date course information is provided and re-scheduled if necessary for that course to make.^{1,3} (2015/2016 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

All of the attending 1,100 officers will register, attend and complete the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Research and Information Services Department Fiscal Year 2015 - 2016 Projected Goals

Regional Demographic Information

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

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

Primary Work Tasks:

3. Produce current estimates of housing unit and population counts by city and county as part of the annual estimates program.
4. Produce estimates of population by census tract based on 2015 city-level estimates.
5. Track major developments in the region as part of the development monitoring program.
6. Update major employers as part of the major employers program.
7. Update city boundaries and water GIS layers and complete subdivisions GIS layer.
8. Process parcels and began work on 2015 land use GIS layer.
9. Develop proof of concept for urban growth model to address shortcomings in current process.

Principal Performance Measures:

3. At least 90% of local cities providing data for use in population estimation process.¹
4. Release of population estimates by end of April 2016.¹
5. Release tract-level, mid-decade population estimates.¹
6. Add newly completed apartment complexes to developments layer and add alternative fueling stations to features layer.¹
7. Use purchased data to identify major employers potentially needing update (250 or more employees on site).¹
8. Release the updated city boundaries and water GIS layers and a newly created subdivisions GIS layer by end of September 2016.¹
9. Complete acquisition and processing of parcel data.¹
10. Give presentation on proposed urban growth model to decision makers.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Information Services

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

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

Primary Work Tasks

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

Principle Performance Measures

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

2. **Goal:** Provide reliable and easy to use Intranet/Internet, GIS and database environments to Agency employees and service contract customers.

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

Primary Work Tasks

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

Principle Performance Measures

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ 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

Primary Work Tasks

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

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.
2. Projects are completed successfully with a single bidding/procurement cycle.

Information Security

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

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

Primary Work Tasks

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

Principle Performance Measures

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Primary Work Tasks

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

Principle Performance Measures

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

Workforce Development Department Projected Goals Fiscal Year 2015-2016

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

Funding Source: Texas Workforce Commission (TWC).

Primary Work Tasks:

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

Principal Performance Measures:

1. To meet all the contracted performance measures monitored by TWC for FY 2015-2016. These measures are subject to change by TWC within the performance reporting year. TWC contracted performance measures are as follows:³(TWC)
 - a. Claimant Reemployment Within 10 Weeks
 - b. # of Employers Receiving Workforce Assistance
 - c. Staff-Guided Entered Employment

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- d. At Risk Employment Retention
- e. Total Job Seekers Educational Achievement
- f. Youth Placement in Employment/Education
- g. Youth Literacy/Numeracy Gains
- h. Choices Full Work Rate - All Family Total
- i. Average # Children Served Per Day - Combined

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

2. **Goal:** Meet final contracted performance measures by March 31, 2016 with the H-1B Technical Skills Training Department of Labor grant.

Funding Source: Department of Labor (DOL).

Primary Work Tasks:

1. Provide the sub-contractors the funding and tools necessary to implement job training that is designed to assist workers in gaining the skills and competencies needed to obtain or upgrade employment in the high-growth industries of IT and STEM, and accelerating the career pathways.¹
2. Track performance and expenditure benchmarks for IBM, AT&T, Lockheed Martin and North Central Texas College and its employer partner, Labinal Power Systems.¹
3. Conduct on-site visits to all subcontractors to provide technical assistance to project staff, review grant applications, eligibility and participant files. On-going technical assistance will be provided to identify opportunities for improvement and best practices.¹

Principal Performance Measures:

Meet all final contracted performance measures monitored by DOL for the H-1B Technical Skills Training grant. These measures are subject to change.²(DOL)

- a. Number of unique incumbent and long-term unemployed participants served/begin training
- b. Number of unique participants completing education/training
- c. Total unique participants who complete education/training and receive a degree/credential
- d. Total number of unique long-term unemployed participants who enter unsubsidized employment in the first quarter after completion of education/training
- e. Total unique participants who retain employment in the second and third quarters following completion of education/training
- f. Average wage of unique participants who have completed education/training
- g. Meet expenditure benchmarks

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

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

4. **Goal:** Maintain, educate and compare high performance processes and initiatives with Board staff and new workforce center contractor staff.

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

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Community Services Department Fiscal Year 2015-2016 Projected Goals

Regional Training Center

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

Funding Source: Self Sustaining

Primary Work Tasks:

1. Schedule and coordinate with TCEQ approved providers to offer classes necessary for TCEQ Operator licenses.¹
2. Schedule and proctor least 6 Computer-Based test sessions¹

Principal Performance Measures:

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

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

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

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: Self-supporting

Primary Work Tasks:

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

Principle Performance Measures:

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

4. **Goal:** Launch a new track of training for Purchasing/Procurement

Funding Source: Self-supporting

Primary Work Tasks:

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

Principle Performance Measures:

1. Scheduling of at least 6 Purchasing classes
2. Marketing for the Purchasing track of training

TRANSPORTATION DEPARTMENT FY2016 GOALS

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits) and local funds.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration (FTA) Section 5303 funds, and Texas Department of Transportation (TxDOT) matching funds in the form of Transportation Development Credits); federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds; federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds; federal and regional US Environmental Protection Agency (EPA) funds; Federal Aviation Administration (FAA) funds; US Department of Defense (DOD) funds; US Department of Energy (DOE) funds, Regional Toll Revenue (RTR) funds; Texas Commission on Environmental Quality (TCEQ) funds; State Energy Conservation Office (SECO) funds; Regional Transportation Council (RTC) local funds; and other State and local funds.

Primary Work Tasks:

1. Provide legal advice and support to Departmental policies, programs, and projects.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Principal Performance Measures:

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

3. **Goal:** Complete development of the new metropolitan transportation plan, Mobility 2040. Monitor projects included in the new plan for changes and modifications.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits) and FHWA Strategic Highway Research Program 2 (SHRP2) Implementation Assistance funds.

Primary Work Tasks:

1. Continue coordination with transportation planning partners and providers to identify needed amendments to the projects currently listed in the metropolitan transportation plan.^{1,2,3} (FHWA, FTA and TxDOT)
2. Monitor and evaluate potential revenue available for transportation projects between the years of 2015 and 2040.^{1,2,3} (FHWA, FTA and TxDOT)
3. Evaluate transportation system needs and potential alternatives on major travel corridors between 2015 and 2040.^{1,2,3} (FHWA, FTA and TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Continue transition to performance-based planning in the development of the metropolitan transportation plan and develop scenarios to enhance the planning process.^{1,2,3} (FHWA, FTA and TxDOT)
5. Engage the public in the process of amending and/or updating the metropolitan transportation plan and provide results of the planning process.^{2,3} (FHWA, FTA and TxDOT)

Principal Performance Measures:

1. Maintain regular communication with transportation partners regarding projects to identify, evaluate, and recommend improvements, should they be required.
 2. Prepare an estimate of future-year revenue availability using tax and revenue estimates from federal, State, and local government sources.
 3. Assess transportation system performance of potential alternatives using a variety of planning tools including the travel demand model.
 4. Develop performance metrics and targets, monitor progress towards goals, and report performance results. Develop and compare future scenarios for the regional transportation system.
 5. Present information at committee and public meetings and develop online tools to inform and educate the public on the transportation planning process and the recommendations included in the metropolitan transportation plan.
4. **Goal:** Support various transportation planning activities for Dallas Area Rapid Transit (DART), the Denton County Transportation Authority (DCTA), and the Fort Worth Transportation Authority (FWTA), and respond to miscellaneous requests for technical assistance, as appropriate.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for services.

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for services.

Primary Work Tasks:

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

Principal Performance Measures:

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Regional Toll Revenue (RTR) funds, federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, North Texas Tollway Authority (NTTA) funds, TxDOT funds, and other public or private funds as reimbursement for services.

Primary Work Tasks:

1. Lead or assist in the development of alignment and alternatives analyses to be included in major corridor environmental documents.^{2,3,4} (FHWA, FTA, TxDOT, and NTTA)
2. Coordinate planning activities with cities, counties, and other partner agencies within major corridors to ensure consistency between study recommendations and the development of the metropolitan transportation plan.^{2,3} (FHWA and TxDOT)
3. Provide travel model data and air quality analysis for National Environmental Policy Act (NEPA) documents in the determination of Mobile Source Air Toxics.^{2,3,4} (FHWA, TxDOT, and NTTA)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. For NEPA documents, provide travel model support in the determination of potential environmental justice impacts at the corridor and regional levels due to proposed priced facilities.^{2,3,4} (FHWA, TxDOT, and NTTA)
5. Monitor the construction and implementation scope of public-private partnerships, also known as Comprehensive Development Agreements, and other major projects in the region.³ (TxDOT)

Principal Performance Measures:

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

Principal Performance Measures:

1. Coordinate planning efforts with local government staffs to prioritize and schedule projects, as well as create timelines and project work scopes.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Conduct technical analyses of the current and future proposed thoroughfare systems, including roadway network coding, model validation checks, development of alternative scenarios and travel forecasts.
3. Participate in public and project meetings as needed, in accordance with the size and scope of the projects.
4. Meet with participating jurisdictions to present findings and complete a technical memorandum or a final project report toward the conclusion of each project.

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for services.

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits) and FHWA Strategic Highway Research Program 2 (SHRP2) Implementation Assistance funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] in-kind matching funds in the form of Transportation Development Credits); Federal Transit Administration (FTA) funds, 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

1. Provide technical assistance to public transportation providers in the areas of funding, compliance, grant management, and planning activities.
2. Develop annual Transit Section program of projects, and coordinate programming of funds in an approved Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP).
3. Administer the Urbanized Area Formula Program (Section 5307), Bus and Bus Facilities Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310) including grant management, technical assistance, and oversight activities to ensure compliance with FTA rules and regulations.
4. Provide project management functions including project implementation, grant management, technical assistance, oversight, and compliance activities for subgrantees awarded funding for Job Access/Reverse Commute and New Freedom projects.
5. Conduct meetings; participate in task forces, working groups, and coordinating committees; and facilitate partnerships. Lead planning activities including research and data analysis, public involvement, mapping, documentation of needs, identification of gaps in transit service, and identification of solutions to improve public transportation.
6. Prepare materials, provide assistance, and meet with local governments on new or revised regulations concerning the management and oversight of for-hire vehicles. Provide information and assistance to transportation providers, local governments, and other impacted agencies.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

7. Identify available transit vehicles and vehicle needs. Facilitate partnerships, agreements, and physical transfer of vehicles among transportation providers in the region.

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, FTA Section 5339 funds, and local funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

1. Work with NCTCOG fiscal management team and local, state, and federal agencies to identify funding opportunities for survey components and other data products.
2. Collaborate with federal, state, and local agencies to determine common needs and data collection activities in order to reduce redundant efforts and increase efficiency.
3. Define data collection strategy, and develop and implement a travel survey management plan. If needed, hire contractors to conduct the surveys.
4. Create survey final reports and databases, and provide access to data for users and model development and planning applications.

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits) and Regional Transportation Council Local funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Increase the quality and quantity of traffic counts by continuing the integration of data from different sources and perform quality control checks on new data to verify the consistency of the traffic counts across various time periods and locations.
2. Develop and maintain databases associated with transportation performance measures, including transit ridership, gas price, gas consumption, high-occupancy vehicle facility usage, toll facility usage, and traffic counts. Perform several analyses of the data stored in these databases and convert the raw data into information through intuitive graphics on the Internet.
3. Add speed data made available by FHWA for roads located within the Metropolitan Planning Area that are part of the National Highway System. Implement periodic updates of the database with the latest delivered speed data, and perform analyses and quality control checks.
4. Develop tools for the maintenance and analysis of large size databases related to transportation planning and operations. Coordinate with universities and research centers on the application of innovative technologies and data sources in the operation and planning of the regional transportation system.
5. Address requests from the general public and staff related to transportation inventories and performance measures.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

Principal Performance Measures:

1. Download and update population and employment data from available public sources (i.e., Census, American Community Survey, Bureau of Economic Analysis, Bureau of Labor Statistics, and Census Transportation Planning Products). Purchase third-party population and employment data. Perform quality control on acquired datasets, and update NCTCOG data. Monitor development of large employers in the region.
2. Develop understanding of changes in population and employment in the region. Investigate technologies used for demographic forecasting. Develop the process of collaborating with local governments for demographic forecasting.
3. Provide technical assistance to internal and external requests with regard to demographics and land-use projects. Create input files for the travel demand model from project-based population and employment data as provided by consultants.

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Program–Metropolitan Mobility funds, and Transportation Development Credits.

Primary Work Tasks:

1. Maintain awareness and provide technical and research assistance on existing and emerging air quality-related issues.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Principal Performance Measures:

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

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

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

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, and Regional Transportation Council (RTC) Local funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

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

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

Primary Work Tasks:

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

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

Principal Performance Measures:

1. Fund vehicle/equipment replacements, alternative fuel conversions, engine repowers, emissions-reducing and fuel-efficiency technologies, and alternative refueling/recharging infrastructure through grant opportunities supported both by the RTC and external agencies. Administer new call for projects to award funding. Continue to monitor and enforce compliance for previously funded projects, seek external funding where available to support programs, and begin preparations for grant opportunities.
2. Promote and provide technical support for local entity adoption of policies supported by the RTC, such as the Clean Fleet Policy and Locally Enforced Idling Restrictions. In collaboration with the NCTCOG Environment and Development (E&D) department, continue integrating elements of the Clean Construction Specification through the North Central Texas Council of Governments Public Works Construction Standards and develop an RTC policy related to use of lower-emitting construction equipment on federally funded transportation projects. Working with E&D, continue to support work to streamline solar best practices. Evaluate new areas where regional policy development may be appropriate.
3. Develop an idle-free school zone campaign and evaluate effectiveness. Implement a demonstration project to evaluate the use of weigh-in-motion technology for heavy-duty diesel trucks. Identify and pursue other opportunities for demonstration of new measures as appropriate.
4. Participate in long-standing collaborative partnerships, including EPA's SmartWay® Transport Program. Administer the Freight Efficiency Outreach Program (branded as the Saving Money and Reducing Truck Emissions (SMARTE) Program), funded under the EPA Climate Showcase Communities Program, including direct face-to-face outreach to the trucking industry. Continue to partner at both the State and regional levels with stakeholders to ensure successful implementation of emission-reducing measures, with particular focus on vehicles, equipment, and fuels.
5. Enhance the Regional Smoking Vehicle Program by improving reporting capabilities and increasing awareness. Continue to support the Regional Emissions Enforcement Program

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

by partnering with local law enforcement agencies to conduct on-road enforcement and covert investigations, and pursue improvements through local, regulatory, and legislative means. Continue to partner with vehicle repair facilities to coordinate Car Care Clinics. Refine the Diesel Inspection and Maintenance (I/M) Pilot Program to study the emissions impact from long-haul, heavy-duty diesel trucks traveling on North Texas roadways and to incorporate local short-haul diesel truck operations. Continue development of an emissions-based information system to assist with I/M programs. Partner with colleges and universities in the region to enforce compliance with vehicle emissions regulations as it pertains to issuing campus parking permits. Develop partnerships with nonprofit agencies and aftermarket parts suppliers to offer incentives to individuals who wish to retire or perform their own emissions repairs on their vehicles.

6. Process AirCheckTexas Program applications by verifying eligibility, authorizing assistance, and issuing vouchers. Process redeemed vouchers, verify replacement vehicle compliance, and authorize funding of vouchers. Promote the program through outreach events and/or advertising. Participate in periodic regional administrator conference calls with the TCEQ. Perform on-site auditing and monitoring visits of participating vendors to ensure compliance. Host vendor workshops and provide materials for information about current program procedures.

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

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

Primary Work Tasks:

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

Principal Performance Measures:

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: US Department of Energy (DOE) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, Transportation Development Credits, and public and/or private funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Coordinate with regional partners on Air North Texas, plan for and host Air Quality Public Relations Task Force meetings, and recognize partners for their efforts annually. Implement Air North Texas and other public education campaigns related to air quality. Provide air quality educational resources to partners and implement efforts to recruit new Air North Texas partners. Attend air quality related outreach events and educate the general public about air quality and the Air North Texas campaign. Monitor campaign Web traffic, electronic e-mail list of users, and new Air North Texas commitments to quantify effectiveness of the outreach. Provide graphic, educational, social media messages, and informational services for local governments, as well as the NCTCOG Transportation Department, on air quality-related programs/campaigns.
 2. Reduce petroleum consumption in the transportation sector and improve air quality through administration of the DFWCC Coalition; provide education, outreach and marketing about alternative fuel and advanced technology vehicles to North Texas fleets and the general public; complete all deliverables outlined in the DOE/LTI Programmatic Support contract, including, but not limited to, reporting alternative fuel and price information to DOE and its contractors, participating in conference calls and webinars, hosting meetings and workshops, attending required conferences and training, completing the Annual Report by surveying stakeholders, and creating videos about stakeholder activities and clean vehicles. Coordinate with stakeholders on fuel-specific meetings and workshops. Work with DOE headquarters and laboratory staff on special projects including the National Clean Fleets Partnership and others (if necessary). Complete tasks associated with the Alternative Fuel Vehicle Deployment Initiatives grant (Filling Critical Gaps), including hosting and coordinating workshops/training classes with Clean Cities coalitions in Texas, Arkansas, Oklahoma, and Louisiana.
- 22. Goal:** Provide information to educate local elected officials and the general public regarding the need for increased transportation resources including the adequate, long-term, stable sources of funding for transportation improvements in North Central Texas as well as the importance of

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

implementing a multimodal transportation system that includes strategies to reduce traffic congestion and improve air quality.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and local funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

1. Maintain a Public Participation Plan.^{2,3} (FHWA, FTA, and TxDOT)
2. Help to accommodate physical access to meetings by residents, including those traditionally underserved by existing transportation systems.^{2,3} (FHWA, FTA, TxDOT)
3. Properly publicize opportunities for public involvement.^{2,3} (FHWA, FTA, and TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Produce select documents in languages other than English, as appropriate.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

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

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Development Credits), federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, Regional Toll Revenue (RTR) funds, and Regional Transportation Council (RTC) local funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Develop a financially constrained 2017-2020 Transportation Improvement Program project listing, perform public involvement on draft listings, and ensure on-time submittal to TxDOT.
2. Refine projects in the 2015-2018 TIP/STIP and the upcoming 2017-2020 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. These project modifications will be submitted to TxDOT for inclusion in quarterly STIP revision cycles, as appropriate.
3. Revise project details each quarter following STIP revision cycles and as updates are made available. These changes are made in both the internal TIP database and the Internet-based Revenue and Project Tracking System (RAPTS).
4. Tasks planned for completion by the end of FY2016 include: finalizing the TIP Modification Editing module, improving the Invoicing module, initiating a TIP Development module, finalizing the Geographic Information Systems (GIS) module, and completing various hardware/software maintenance and update tasks as needed.
5. Submit comments, communicate selected projects, and provide input as appropriate for TxDOT initiatives (e.g., Unified Transportation Program [UTP], Transportation Development Credits [TDCs], and other surface transportation rules and funding-related initiatives as needed).
6. Track the implementation of RTR-funded projects by coordinating with local government entities and TxDOT, and monitor fund balances to ensure financial constraint.

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and Regional Toll Revenue (RTR) funds.

Primary Work Tasks:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Principal Performance Measures:

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

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, and Regional Transportation Council (RTC) local funds.

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Continue to maintain the CMP document. Track, evaluate, and respond to CMP Project Implementation documents submitted for projects that add roadway capacity. Perform planning analysis for non-regionally significant roadway projects.
2. Continue to monitor new project requests and project modification requests that add capacity for MTP conformity. Hold new project and project modification requests for added capacity in the TIP until congestion mitigation strategies are included in the TIP or other funding program. Track and monitor projects in TIP.
3. Provide project oversight and management for the Regional Vanpool Program, the Regional Trip Reduction Program, the Try Parking It Web site, and the DFW Connect a Ride Web site. Promote CMP and TDM strategies. Track TDM performance measures through the Try Parking It Web site. Connect with employers throughout the region to increase implementation of Employer Trip Reduction programs. Encourage employers to assign Employer Transportation Coordinators (ETCs) and track employees' financial and environmental savings on TryParkingIt.com. Monitor park-and-ride facility performance measures. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TDM projects in the region.
4. Provide project oversight and management for the Regional Traffic Signal Retiming Program. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TSM projects in the region.

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds and Regional Transportation Council (RTC) local funds.

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

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

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Federal Highway Administration (FHWA) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Program–Metropolitan Mobility (STP-MM) funds, and Regional Transportation Council (RTC) local funds.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

Principal Performance Measures:

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Transportation Investment Generating Economic Recovery (TIGER) grant funds, Regional Transportation Council (RTC) local funds, Regional Toll Revenue (RTR) funds, Transportation Enhancement (TE) funds, and other local funds.

Primary Work Tasks:

1. Contract and implement Sustainable Development infrastructure projects.¹
2. Continue coordination and implementation on existing planning studies and focus on completion and close-out procedures.¹
3. Provide planning assistance for transit-oriented development (TOD) implementation group projects.¹
4. Provide resources to cities and transit agencies.¹
5. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.¹
6. Provide planning assistance for bicycle and pedestrian projects and advance data collection and mapping efforts.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

7. Provide training and webinar opportunities to stakeholders on sustainable development principles such as Bicycle and Pedestrian Safety and Accessibility, Form-Based Code, Green Infrastructure, Complete Streets, etc.¹
8. Provide a Regional Bicycle and Pedestrian Safety and Education Campaign.^{1,3} (TxDOT)
9. Develop a Regional Active Transportation Plan.
10. Advance the Regional School Siting policy and program.^{1,2} (FHWA)

Principal Performance Measures:

1. Work with local governments to implement projects by continuing design and construction on various Sustainable Development infrastructure projects. Continue oversight of projects underway through review of progress reports and invoices. Provide overall project tracking and reporting.
2. Continue to monitor and manage existing consultant planning studies, review deliverables as available, and participate in the public involvement process. As studies are concluded, complete close-out procedures.
3. Perform analysis and produce planning reports for local governments selected in the TOD Implementation Group. Work may include planning technical assistance, workshops, land-use and demographic analysis, review of existing conditions, policies, zoning, and code requirements.
4. Host a minimum of two TOD working group meetings during the year.
5. Prepare meeting information and advertise for four BPAC meetings annually. Develop agendas that provide educational information and updates of projects and programs, as well as funding opportunities for bicycle/pedestrian projects.
6. Continue efforts to develop and fund regional trails. Provide updated mapping to the regional Veloweb, community pathways, and on-street bikeways, and report on bicycle and pedestrian user data.
7. Host a minimum of three workshops/training sessions on sustainable development principles and at least four webinars.
8. Continue implementation of a regional safety and education campaign, including coordination with local and regional stakeholders.
9. Initiate development of a regional active transportation network plan, including analysis and recommendations to improve pedestrian and bicyclist safety.
10. Develop tools and resources and provide technical assistance. Host one to two large summits and smaller working group meetings to discuss regional issues related to school siting and transportation connections.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) local funds, and Transportation Development Credits.

Primary Work Tasks:

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

Principal Performance Measures:

1. Meet regularly with regional transportation providers, affected agencies and local governments, and various stakeholders on improving relationships, clarifying roles and responsibilities, and determining data availability, needs, and inputs regarding Asset Management principles and capabilities at both corridor and regional levels to identify and analyze asset characteristics.
2. Identify and conduct pilot projects on freeway/tollway and major arterial corridors throughout the region to determine the applicability of Asset Management analysis principles among different project types and varied stages of development.
3. Utilize best practices, lessons learned, performance monitoring, and other guidance through Federal Highway Administration's Infrastructure Voluntary Evaluation Sustainability Tool (INVEST), MAP-21 (and subsequent surface transportation legislation) requirements, state of good repair initiatives, climate/extreme weather adaptation applications, and other research/ documentation in the evaluation/prioritization of policies, programs, and projects to be incorporated into the Metropolitan Transportation Plan.

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

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds and

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits); federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds; federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds; US Environmental Protection Agency (EPA) funds; Federal Transit Administration funds; US Department of Energy (DOE) funds; US Department of Defense (DOD) funds, Regional Toll Revenue (RTR) funds; Texas Commission on Environmental Quality (TCEQ) funds; Regional Transportation Council (RTC) local funds; and other state and local funds.

Primary Work Tasks:

1. Manage FY2016 and develop FY2017 Transportation Department Budget, identifying federal, state, and local funding sources.¹
2. Maintain comprehensive database system that organizes data and allows quick search, retrieval and processing of information.¹
3. Secure appropriate approvals for the pursuit, receipt, and awarding of federal, state, and local funding opportunities.¹
4. Develop and maintain appropriate grant management procedures to ensure compliance with federal, state and local grants.^{1,2,3} (FHWA, EPA, DOE, DOD, FTA, TxDOT, TCEQ)
5. Develop appropriate contracting mechanisms, and management procedures to ensure subrecipients and partners/consultants of federal, state and local funds comply with grant conditions.^{1,2,3} (FHWA, EPA, DOE, DOD, FTA, TxDOT, TCEQ)
6. Coordinate with NCTCOG's Administration Department to ensure the receipt of reimbursement from funding agencies; and the timely disbursement of payments to subrecipients and partners/consultants of federal, state, and local funds.¹

Principal Performance Measures:

1. Coordinate with Agency Administration and other program areas in the department to maintain continual alignment of FY2016 budget revenue with expenses, making modifications as necessary to ensure an efficient and effective transportation planning process. Submit and include the Transportation Department Budget in NCTCOG's Agency Budget for FY2017. To develop the annual budget, staff will conduct a review of authorized revenue by project and funding source, including an assessment of carryover revenues from the previous year, and coordinate with each program area in the department to forecast expenses by funding source and project to include salaries, benefits, indirect, consultant, pass-through, and other expenses necessary for departmental operations and implementation of project objectives.
2. Maintain a comprehensive database system that systematically organizes data to allow quick processing and retrieval of information. The Fiscal Management database tracks agreements and provides financial information that may be used to effectively administer projects, formulate budgets, develop reports, and manage expenditures and revenue performance.
3. Coordinate with other program area staff on all grant funding opportunities to ensure NCTCOG Executive Board approves authorization to apply for grant opportunities, authorization to receive funds if awarded, and authorization to award, and enter into

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

agreements with subrecipients and partners/consultants to carry out the objectives of the grant awards.

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

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

Funding Source: Federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) local funds, and other public or private funds.

Primary Work Tasks:

1. Provide coordination for NCTCOG Transportation Department rail and freight committees.¹
2. Perform work related to the Regional Truck Parking Study.¹
3. Perform work related to the Regional HAZ MAT Route Study.¹

Principal Performance Measures:

1. Conduct bi-monthly meetings of the Regional Freight Advisory Committee and continue to facilitate communication among the Committee members. Provide staff support to the Regional Transportation Council Intermodal/Multimodal/High Speed Rail/Freight Subcommittee as needed.
2. Continue development of the Regional Truck Parking Study report document summarizing the analysis results. Coordinate with the Regional Freight Advisory Committee for review comment regarding analysis.
3. Continue development of the Regional HAZ MAT Route Study report document summarizing the analysis results. Coordinate with the Regional Freight Advisory Committee for review comment regarding analysis.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: Federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, Regional Toll Revenue (RTR) funds, Texas Department of Transportation (TxDOT) funds, and Transportation Development Credits.

Primary Work Tasks:

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

Principal Performance Measures:

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

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Provide participants with job readiness skills, including, but not limited to, mock interviews, job application completion, and job placement preparation. Maintain a database of participant job placements, tracking retention and job outcomes.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Recruit minority contractors for the program. Develop and maintain an inventory of upcoming TxDOT construction projects. Track and assess changes in minority contractors' bid awards, business practices, and teaming opportunities.

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

Funding Source:

2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Federal Aviation Administration (FAA) funds, federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, Regional Transportation Council (RTC) local funds, and other public or private funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

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

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

Primary Work Tasks:

1. Document and analyze aviation education programs and aviation workforce.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure