

North Central Texas Council of Governments (NCTCOG)

2018 Projected Goals

Reporting

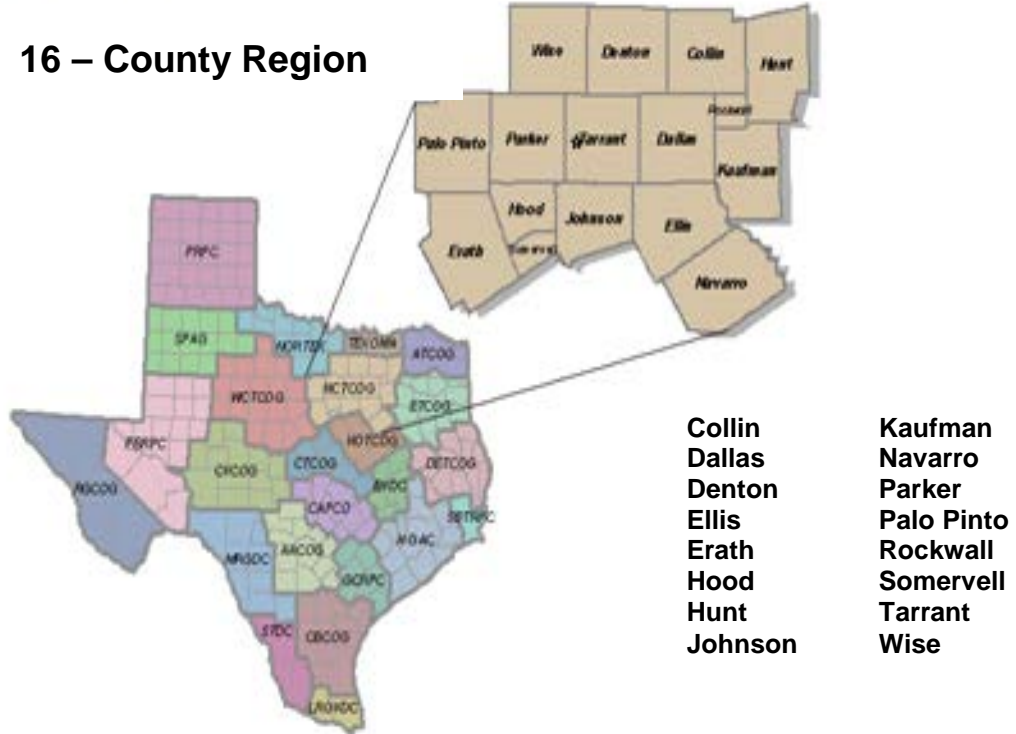
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FY 2018



16 – County Region



The following pages contain the FY 2018 Projection of Productivity and Performance Work Program Report (NCTCOG’s 2017 – 2018 Projected Goals). This report is being forwarded as required by Chapter 391 of the local Government Code.

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

R. Michael Eastland
Executive Director

9-1-1 Department

NCTCOG Regional 9-1-1 Department Fiscal Year 2017 - 2018 Projected Goals

1. **Goal:** 9-1-1 Customer Premise Equipment (CPE) Implementation

This project will be a total overhaul of the existing call handling solution, both front and backroom equipment. The existing solution currently requires proprietary servers at the core host systems. Whereas the new solution is one that will be designed to work on the NCTCOG 9-1-1 owned Cisco UCS Virtual Server platform, providing redundancy and resiliency, with enterprise data backup that replicates between our two geographically diverse commercial data center locations. It will also provide enhanced features and functionality that conform to NENA i3 standards.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Craft core detail design documents¹
2. Establish project timelines¹
3. Establish system acceptance test (SAT) plans¹
4. Core, lab, training systems installed for system acceptance and training¹
5. Train Technology and Operations staff¹
6. Train PSAP call takers prior to implementations¹
7. Begin PSAP implementations¹

Principal Performance Measures:

1. System design acceptance
2. System and field acceptance during project stages
3. Vendor meeting milestones in agreed timeframes
4. System functioning as expected
5. Successful PSAP implementations

2. **Goal:** Disaster Recovery (DR) Playbook

NCTCOG 9-1-1 Technology staff currently has the technical expertise to deal with a disaster recovery situation but lacks the formal documentation to expedite a recovery. This project will address that gap, as well as the potential loss of current technical staff and their knowledge base. This document will be part of the NCTCOG 9-1-1 Continuity of Operations Plan (CoOP).

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Provide baseline inventory of two geographically redundant data centers¹
2. Provide application discovery deep dive¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Provide network analysis¹
4. Provide disaster recovery, backup and replication analysis¹
5. Develop DR Playbook¹
6. Develop change control methodology¹

Principal Performance Measures:

1. System health check reports
2. Interdependency documentation of applications
3. Change control documentation and artifacts
4. Disaster recovery playbook documentation and artifacts

3. Goal: 9-1-1 Network Security Assessment

NCTCOG 9-1-1 Technology staff has identified the need to do a security assessment to identify potential vulnerabilities from external and internal sources that could lead to potential compromise of the network and adversely affect 9-1-1 call delivery. The vendor will perform network penetration testing, then provide a report on any vulnerabilities, if found, and measures that need to be taken to mitigate.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Provide information on environment to be tested¹
2. Utilize automated and manual techniques to expose potential vulnerabilities in
3. Environment¹
4. Complete infrastructure assessment¹
5. Complete web application assessment¹
6. Test results are aggregated and presented in a report to NCTCOG 9-1-11

Principal Performance Measures:

1. Successful completion of penetration testing
2. Report outlining any exposed vulnerabilities

4. Goal: GIS Workflow Automation Phase II – Extract, Transform and Load (ETL)

Implement additional automated tools, processes, and workflows to accelerate manual tasks and improve business efficiency. ETL tools will be used to incorporate disparate datasets more accurately and efficiently.

Funding Source: Commission on State Emergency Communications

Primary Work Tasks:

1. Coordinate with third-party vendors and educate stakeholders¹
2. Test ETL tools and workflows ¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Implement ETL tools in production environment¹

Principal Performance Measures:

1. Decrease time and processes required for data distribution
2. Improved location data available for public-safety purposes
3. Improved regional Geographic Information Systems (GIS) data

5. Goal: Public Safety Answering Point New CPE Training

In collaboration with the Technology Team's new Customer Premise Equipment (CPE) implementation project, the Operations Team is responsible for the education and training for Telecommunicators. The project includes staff proficiency training, lesson plan development, scheduling training sessions to meet PSAP implementation, and PSAP support during and after implementation. The education platform will provide Telecommunicators resources and tactile, hands-on exercises meeting current training mandates set forth by the Texas Commission on Law Enforcement (TCOLE).

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. New equipment training for NCTCOG 9-1-1 staff by Solacom¹
2. Develop lesson plan and quick resource guide for Telecommunicators¹
3. Coordinate with the Technology Team to pair training with CPE implementation schedules¹

Principal Performance Measures:

1. Lesson plans meet TCOLE mandates for reporting continuing education credits.
2. Trainers work with Technology Team to ensure all training schedules follow implementation dates.

6. Goal: Customer Service Records Data Validation Reconciliation with CenturyLink

With the multiple ALI database providers within the state of Texas and NCTCOG region, it is a good practice to validate and reconcile data between the service providers within the region. The Data Team will work with CenturyLink to validate and reconcile the customer service records within the exchanges in the NCTCOG 9-1-1 DBMS service area.

Funding Source: Commission on State Emergency Communications

Primary Work Tasks:

1. Identify all NPA-NXX for CenturyLink¹
2. Obtain customer service records from CenturyLink in NENA 2.1 format¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Compare the file received with the current information in the DBMS¹

Principal Performance Measures:

1. Improved accuracy of the NCTCOG 9-1-1 DBMS
2. Document all processes for reconciliation

7. Goal: Unmanned Aerial System (UAS) Subdivision Pilot

To execute a pilot study and Proof of Concept using UASs to capture new subdivisions in the NCTCOG region. Data captured by the UASs will be used for the creation of Civic Address points to improve the routing of 9-1-1 calls and for updating imagery base maps for mission-critical purposes.

Funding Source: Commission on State Emergency Communications

Primary Work Tasks:

1. Develop a Scope of Work (SOW) report and project framework including stakeholders throughout the process ¹
2. Plan and coordinate flight plans and schedules following FAA guidelines^{2 FAA}
3. Capture several data samples and incorporate Civic Address information into call-routing platform and Public Safety mapping applications¹

Principal Performance Measures:

1. Decrease time and processes required for data collection
2. Improved location data available for public-safety purposes
3. Improved regional Geographic Information Systems (GIS) data

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Aging Services Department

NCTCOG Aging Department Fiscal Year 2017 - 2018 Projected Goals

Aging Program

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

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

Primary Work Tasks:

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

Principal Performance Measures

1. Subject to availability of sufficient funding, fund at least 145,000 congregate meals.³
2. Serve at least 2,700 consumers through the congregate meal program.
3. Negotiate congregate meal unit rates that do not exceed a regional average of \$7.50 per meal.¹

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

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

Primary Work Tasks:

1. Increase the visibility of the home-delivered meal program by requiring providers to engage in program outreach, with emphasis on older persons in rural areas, older persons at greatest economic risk, older persons at greatest social risk, and older persons who are frail.¹
2. Ensure that the home-delivered meal program is cost-effective³ (Texas Health and Human Services Commission)

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 430,000 home-delivered meals.³
2. Serve at least 4,500 older homebound individuals through the home-delivered meal program³

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Negotiate home-delivered meal unit rates that do not exceed a regional average of \$5.50 per meal. ¹

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 25,000 one-way trips. ³
2. Serve at least 525 consumers through the transportation program.
3. Negotiate transportation unit rates that do not exceed a regional average of \$13.00. 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 Health and Human Services Commission Title III-B

Primary Work Tasks:

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

Principal Performance Measures:

1. Assist at least 55 older persons through the homemaker program. ¹
2. Manage homemaker program costs, not to exceed an average of \$450 per consumer per annum. ¹

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

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

Primary Work Tasks:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

1. Administer a homemaker voucher program through which consumers can select their own providers, negotiate pay, determine tasks to be performed, and set their own work schedules.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 25% 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 Health and Human Services Commission Title III-B

Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, assist at least 600 persons through the care coordination and caregiver support coordination programs.¹
 2. Manage program costs by ensuring that the average cost does not exceed \$600 per consumer.¹
7. **Goal:** Administer the long-term care ombudsman program that advocates for the rights of those who live in skilled nursing and assisted living facilities and provides objective information to those who are considering placement in a long-term care facility.

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

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Collaborate with facility regulators. Ensure that the program is effective, and resolves complaints to the complainants' satisfaction.³ (Texas Health and Human Services Commission)³

Principal Performance Measures:

1. Train and provide technical assistance to at least 50 active certified volunteer ombudsmen.³
 2. Resolve at least 80% of residents' complaints to the complainants' satisfaction.³
8. **Goal:** Increase the visibility of the long-term care ombudsman program in assisted living facilities, relying on staff and volunteer ombudsmen to inform residents of their rights and advocate for them as needed.

Funding Source: Texas Health and Human Services Commission

Primary Work Tasks:

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

Principal Performance Measures:

1. Recruit, train, and support at least 15 certified volunteer ombudsmen who are assigned to assisted living facilities.¹
 2. Drawing on the efforts of both volunteer and staff ombudsmen, make at least 1,000 visits to assisted living facilities.³
9. **Goal:** Expand the reach and increase the cost-effectiveness of Aging programs by recruiting and supporting volunteers to support its direct and contracted services.

Funding Sources: Title III-B, Corporation for Community and National Service

Primary Work Tasks:

1. Increase volunteer engagement in benefits counseling, home-delivered meal, senior companions, and/or residential repair programs.

Principal Performance Measures:

1. Recruit and support at least 50 volunteers to provide benefits counseling, home-delivered meal, senior companion, residential repair, and/or Senior Medical Patrol programs.
 2. Increase the agency's volunteer base for its direct service programs (i.e., benefits counseling and Senior Medicare Patrol) by at least 15%.
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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: Anthem/Amerigroup, Cigna HealthSpring, Molina Healthcare Texas, and Superior Health Plan,

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: Texas Health and Human Services Commission

Primary Work Tasks:

1. Conduct at least ten series of six workshops for the Stanford University's Chronic Disease Self-Management, Diabetes Self-Management, and/or Chronic Pain Self-Management Programs.¹
2. Conduct at least 25 series of eight workshops for the A Matter of Balance program.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Train at least 120 older adults in Stanford University's Chronic Disease Self-Management, Stanford Diabetes Self-Management, and/or Chronic Pain Self-Management Programs.¹
2. Train at least 300 older adults in A Matter of Balance.¹

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

Funding Source: To be determined.

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Criminal Justice Department

NCTCOG Criminal Justice Program Fiscal Year 2017-2018 Projected Goals

1. **Goal:** Develop written policies for operation of the Criminal Justice Policy Development Committee (CJPDC). Per Attachment A – Statement of Work of the Interlocal Cooperation Agreement with the Office of the Governor’s Criminal Justice Division (CJD), policies must include language describing: grant application review and prioritization process for the four program categories listed in the Agreement; COG’s governing body review and approval process for the four program categories; COG’s process for ensuring CJPDC reflects a multi-disciplinary representation in 11 specific categories with no single group constituting more than one-third of the membership; documentation process for each CJPDC meeting; process that ensures full CJPDC meetings comply with the Open Meetings Act; and process that ensures compliance with CJD’s conflict of interest policy. Per the Agreement, these policies will be submitted electronically to CJD by November 3, 2017.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Review current policies to determine applicability for 2018 Committee operation.³ (CJD)
2. Review, prioritize and approve application priority lists according to policies and procedures.³ (CJD)
3. Review and comply with committee membership representation requirements and CJD-prescribed conflict of interest policy for 2018 Committee.³ (CJD)
4. Submit updated policies to CJD electronically, and on schedule.³ (CJD)

Principal Performance Measures:

A strike-through version of policies will be provided to CJPDC during their fall meetings. The strike-through version will include routine grammatical and calendar updates as well as policy updates brought forth during the prior scoring process. The CJPDC will review, discuss and approve these draft policies and procedures; these CJPDC-approved policies will then be presented to COG’s Executive Board for endorsement. CJPDC membership will follow the CJD-defined multi-disciplinary representation. Vacancies for 2018 will be filled accordingly so as to meet the requirement that no single discipline will constitute more than one-third of the membership. The CJD-prescribed conflict of interest guidelines will be adhered to during the scoring and prioritization of grant applications. All CJPDC meetings will be posted to the Open Meetings website and will be documented in writing. Upon Executive Board approval, the updated policies will be submitted electronically to CJD.

2. **Goal:** Prepare a Strategic Plan for prioritizing criminal justice needs in the NCTCOG region. Needs relevant to this plan include, but are not limited to: Criminal Justice System Improvements, Juvenile Justice System Improvements, Direct Victim Services, Mental Health, and Substance Abuse Treatment. The plan must include an executive summary that describes the strategic planning process and the top five (5) priorities in the above

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

mentioned categories of need. Per the Agreement, the Strategic Plan and Executive Summary will be submitted to CJD by March 2, 2018.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

Staff will engage CJPDC members and 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/or electronic surveys.

Principle Performance Measures:

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

3. **Goal:** Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to eGrants on December 30, 2017; March 30, 2018; June 30, 2018 and September 30, 2018. These reports will include the elements of information required under the Agreement, as well as additional information provided to CJD throughout the Agreement period.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

All grant application workshop information, committee meeting details, public information requests, and technical assistance to grantees, applicants and other interested parties related to criminal justice issues during FY18 will be tracked by COG staff, per the Agreement. The items tracked will be included in the quarterly reports.³ (CJD)

Principal Performance Measures:

Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to eGrants on December 30, 2017; March 30, 2018; June 30, 2018; and September 30, 2018.

4. **Goal:** Electronically submit list of individuals and agencies notified about funding opportunities to CJD no later than January 5, 2018.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

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

Principal Performance Measures:

Via the eGrants system, a spreadsheet indicating the name and contact information for each person notified of the funding opportunities will be uploaded no later than January 5, 2018.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- 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, 2018.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

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

Principal Performance Measures:

1. All grant application workshop materials will be submitted electronically to CJD no later than March 2, 2018.
2. Workshop attendees will be tracked and the list will be submitted to CJD no later than March 2, 2018.

- 6. Goal:** Submit priority spreadsheets to CJD electronically for General Victim Assistance Direct Services, Violence Against Women Justice and Training Projects, Criminal Justice Projects, and General Juvenile Justice and Delinquency Prevention Programs no later than May 8, 2018. In addition, the COG shall notify all applicants of the approved priorities in writing within fourteen (14) calendar days of its funding recommendation decision.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Submit priority spreadsheets to CJD electronically for applicable program categories no later than May 8, 2018.³ (CJD)
2. Notify all applicants of the approved priorities in writing within fourteen (14) calendar days of COG's funding recommendation decision.³ (CJD)

Principle Performance Measures:

At the completion of CJPDC scoring sessions during spring 2018, 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 11, 2018.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

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

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 May 11, 2018.³ (CJD)

Principal Performance Measures:

With CJPDC input, during FY18 staff will update the grant scoring tools for the FY18 cycle. Any CJD-prescribed guidelines for application prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with RIS staff to develop the online scoring instrument.

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

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3, and the state and federal statutes, rules, regulations, documents and forms adopted by reference in the TAC Title 1, Part 1, Chapter 3³ (CJD)
2. Staff will attend all CJD mandatory meetings and will participate in conference calls sponsored by CJD.³ (CJD)
3. Staff will provide technical assistance to grantees³ (CJD)
4. COG will notify CJD of vacancies involving any staff position providing services under the Agreement and will notify CJD when a replacement is hired.³ (CJD)
5. COG will notify CJD of any Public Information Act or media requests received relating to any application for CJD funding or CJD-funded grant program³ (CJD).

Principle Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Environment
&
Development
Department

NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT

Fiscal Year 2017 - 2018 Projected Goals

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

Solid Waste Management

NCTCOG supports the goals and objectives of the regional solid waste management plan, Planning for Sustainable Materials Management in North Central Texas.

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Support and host at least four RCC meetings.
2. Update the solid waste website, produce public outreach materials, update Regional Solid Waste Management Plan documents as needed, monitor legislation, and coordinate with government entities and other stakeholders.
3. Respond to CLI requests for information and technical assistance; produce digital copies of all paper landfill reports, as requested.
4. Conduct a Regional Recycling Project aimed at reducing contamination in the recycling stream through a city survey and data collection study and development of a consistent recycling message and marketing campaign for common recyclable items.

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

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

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

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Watershed Management

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

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

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

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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

Primary Work Tasks:

1. Administer the Water Resources Council (WRC), the Total Maximum Daily Load (TMDL) Coordination Committee and TMDL Technical Subcommittees, and other regional water quality groups as identified. ³(TCEQ)
2. Support a stormwater program that addresses stormwater monitoring, illicit discharge controls, pollution prevention, and education.⁴(Regional Stormwater Management Coordinating Council)
3. Support a clean sewers program that builds upon local initiatives to maintain the capacities of sanitary sewer infrastructure and reduce sanitary sewer overflows. ⁴(Wastewater And Treatment Education Roundtable (WATER))
4. Document regional water quality initiatives and programs.³(TCEQ)
5. Coordinate with federal, state, and regional partners to continue planning and implementation of water quality plans, programs, and projects related to water quality impairments. ³(TCEQ)

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- 6. Goal:** Promote watershed initiatives that support strategic conservation of open spaces, provide a network of improved ecosystem benefits, provide recreational opportunities, and encourage efficient water use.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Host regional workshops and trainings and attend partner meetings to promote the conservation and preservation of natural resources, greenbelts, and open spaces.
2. Produce regional Texas SmartScape brand; update Texas SmartScape plant list; maintain Texas SmartScape website; and coordinate regional partnerships for Texas SmartScape Month with home improvement/nursery outlet participation.
3. Continue outreach and training for low impact development and green infrastructure best practices, such as those included in iSWM and regional case studies website library.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Development Excellence

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

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

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

Primary Work Tasks:

1. Facilitate regional review of building codes, develop and encourage the use of regional code amendments, and compile local government code adoption status.^{1,4}(Regional Codes Coordinating Committee (RCCC))
2. Support the PWC in coordinating efforts towards integrated Stormwater Management (iSWM) and Sustainable Public Rights-of-Way (SPROW) practices.⁴(Regional Public Works Program Participants)
3. Support Texas Community Development Block Grant (TxCDBG) Program and the North Central Texas Regional Review Committee (RRC).³(Texas Department of Agriculture)
4. Support the Center of Development Excellence and the 12 Principles of Development Excellence.¹(Center of Development Excellence)
5. Support regional and statewide renewable and non-renewable energy, energy efficiency, and water efficiency/conservation initiatives.^{1, 2, 3, 4}(Regional Codes Coordinating Committee, FHWA, TxDOT)
6. Promote environmental stewardship, resource efficiency, and efficient growth through a variety of projects.^{1,3}(Center of Development Excellence, TxDOT)

Principal Performance Measures:

1. Host at least four RCCC meetings; encourage adoption of the latest code editions by local governments; promote endorsed regional code amendments; and, conduct at least one survey to determine uptake of regional recommended code amendments by local governments.
2. Support regional public works activities by carrying out the approved annual work program, host meetings of the Council and Subcommittees, host an annual Public Works Roundup, update Public Works Constructions Standards, and promote sustainability efforts through iSWM and SPROW outreach.
3. Provide administrative support for the RRC for TxCDBG and provide requested technical support for the region on community development and TxCDBG program matters.
4. Host meetings, workshops, and other education activities aimed at local governments and development related partners regarding the Center of Development Excellence;

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

maintain the website including updates to the technical tools library and case studies; promote the 12 Principles of Development Excellence; and, facilitate meetings of the North Central Texas Stewardship Forum.

5. Formally launch the Conserve North Texas website clearinghouse and continue to maintain and build upon the resources housed on this regional technical and outreach tool.
6. Attend meetings and provide technical assistance to launch several projects including development of a regional tree inventory tool for local governments and the public, and create a database that identifies city/county provided stream restoration opportunities.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Emergency Preparedness Department

NCTCOG Emergency Preparedness Department Fiscal Year 2017 - 2018 Projected Goals

Mitigation

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

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

Primary Work Tasks:

1. Continue work on PDM-16-014, Tarrant County HazMAP update. ^{1,4}
2. Begin close out for DR-1999-002, Safe Room Rebate Program. ^{1,2,3}
3. Continue to implement and administer the Safe Room Rebate Program in all sixteen NCTCOG counties. ^{1,2,3}
4. Seek grant opportunities to fund regional mitigation projects and continue the Safe Room Rebate Program as needs are identified. ^{1,2,3}

Principal Performance Measures:

1. Work closely with Tarrant County jurisdictions to secure data required to update the Tarrant County HazMAP, including: planning teams, capabilities assessments, outreach strategies, hazard analysis, risk assessment, mitigation action items and strategies, changes in development and priorities, and plan integration and maintenance.
2. Expend remaining DR-1999-002 funds and submit Certificate of Completion by mid-June 2018.
3. Using remaining DR-1999-002 and DR-4223-053 funds, implement and administer the Safe Room Rebate Program in all sixteen NCTCOG counties.
4. Submit applications for additional Safe Room Rebate Program and local HazMAP update funding as opportunities allow.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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: 2016 and 2017 Urban Area Security Initiative (UASI) funds.

Primary Work Tasks:

1. Administer the 2017 Urban Area Security Initiative (UASI) Statement of Work.¹
2. Prepare and report on the status of projects for Dallas, Fort Worth, and Arlington Urban Area that are required by FEMA or the OOG.^{2,3} (DHS, Office of the Governor (OOG))
3. Facilitate meetings and answer grant related questions on the behalf of the Dallas, Fort Worth, and Arlington Urban Area. These meetings include: UAWG and related working groups.¹
4. Complete and submit Investment Justifications for the D/FW/A UASI by the required deadlines.^{1,2,3,4}

Principal Performance Measures:

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

Funding Source: 2016 and 2017 UASI funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

State Homeland Security Program (SHSP)

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

Funding Source: 2016 and 2017 State Homeland Security Program funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

Funding Source: 2016 and 2017 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Citizen Corps

1. **Goal:** To sustain the Citizen Corps Programs in North Central Texas with continuing focus on building community preparedness and resiliency, personal response capabilities, and regional support during mass gatherings, emergencies and disasters.

Funding Source: 2016 and 2017 SHSP and UASI Grants.

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.¹
2. Facilitate quarterly Regional Citizen Corps Council meetings. Provide information to chairs, program leads, and members impacting regional CCPs.^{1,3,4} (CCP jurisdictions)
3. Oversee 2018 SHSP grant processes as needed for Citizen Corps programs: coordinate with SHSP lead to provide grant information, ensure equitable and transparent project scoring, and communicate results to stakeholders.^{1,3,4} (OOG, CCP jurisdictions)
4. Coordinate with the state Citizen Corps manager to ensure state CCP goals and objectives are supported regionally.^{1,3} (TARC)
5. Support the Regional Citizen Corps Council through facilitated training, dissemination of information and local/regional project support.^{1,2,4} (CCP jurisdictions)

Principal Performance Measures:

1. Regional Citizen Corps Coordinator will monitor and update CCP website with meeting and other important program information.
2. Regional CCP coordinator will coordinate & facilitate Regional Citizen Corps Council meetings, convey information from Federal (FEMA) level or State level as appropriate, and keep local programs advised of training opportunities, goals and/or program updates.
3. Regional CCP coordinator will stay appraised of 2018 SHSP grant guidance and convey eligibility and application information to CCP stakeholders. Grants projects will be scored and ranked transparently, if grant requires scoring, to ensure all NCT allocations for CCP are allocated fairly to support local programs.
4. Regional coordinator will collaborate with State CCP Manager via phone, email, and meetings as appropriate to ensure support of state CCP goals and objectives.
5. As resources permit, 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 meetings, email, phone, or the CCP website; project support will be facilitated through regional collaborations or leveraged through available funding, supplies and equipment.

Public Education

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2016 and 2017 SHSP funds

Primary Work Tasks:

1. Create seasonal print material to promote awareness about hazards.^{1,4}
2. Create a social media toolkit in English and Spanish to enhance social media outreach.^{1,4}
3. Secure additional *Think. Prepare. Act.* guidebooks for the region.^{1,2,3,4}
4. Continue participating in public outreach activities throughout the region to meet the needs of the community and inform them of the program.^{1,2,3,4}

Principal Performance Measures:

1. Secure a vendor to create and print seasonal print material for hazard awareness.
2. Work with selected vendor to create and deliver a social media toolkit in English and Spanish to enhance social media outreach.
3. Secure three quotes for reprint of *Think. Prepare. Act.* guidebooks for the region; purchase as funding allows.
4. Participation in local public education events, website analytics, responses to request forms submitted through website.

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: 2017 and 2018 SHSP and UASI Grants, Mitigation funds, and FY2017/2018 local membership dues.

Primary Work Tasks:

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

Principal Performance Measures:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Training

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

Funding Source: 2017 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 OOG, 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 training needs based on the priorities identified in the Regional Multi-Year Training and Exercise Plan (MYTEP), 2016 NCT Regional Full-Scale Exercise After Action Report and Improvement Plan (AAR/IP), the Regional Training and Exercise Working Group, or stakeholders in the NCTCOG region.
2. Coordinate with TDEM, DHS, and other training sources to bring training opportunities to the region.
3. Coordinate with Regional Training and Exercise Working Group to build a cadre of regional instructors capable of teaching ICS 300, 400, and position-specific training throughout the region.
4. Maintain a training schedule of recurring training opportunities for the NCTCOG region.

Exercise

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

Funding Source: 2017 SHSP and UASI funds.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Coordinate and facilitate planning initiatives relevant to the Regional MYTEP and 2016 NCT Regional Full-Scale Exercise After-Action Report and Improvement Plan (AAR/IP)^{1,4}
2. Develop or provide technical assistance for local jurisdictions creating multi-year training and exercise plans.¹
3. Coordinate HSEEP training for regional stakeholders.² (DHS)
4. Coordinate and execute multidisciplinary, multijurisdictional regional exercises as appropriate.^{1,4}
5. 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 execution of the regional MYTEP year one midterm exercises (MidX).
2. Conduct HSEEP compliant AAR/IP for year one MidX and a Regional Training and Exercise Planning Workshop (TEPW).
3. Provide HSEEP training as needed for exercise planning teams.
4. Assist in coordination and execution of regional workshops and tabletop exercises.
5. Provide local EP members with technical assistance in exercise design, conduct, and evaluation upon request.

Interoperability

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

Funding Source: 2017 SHSP, and FY2017/2018 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.^{1,3,4}
3. Serve as regional point of contact for the Statewide Interoperability Communications Plan (SCIP) Executive Council.^{1,3}
4. Coordinate with the SCIP and the Statewide Interoperability Coordinator (SWIC) to support and collect regional data addressing the Public Safety Broadband Program.^{1,3}
5. Promote, support and disseminate FirstNet and Public Safety Broadband network information.^{1,3,4}

Principal Performance Measures:

1. Successful coordination of bi-monthly meetings of the Public Safety Communications Governance Committee.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Collaborative Adaptive Sensing of the Atmosphere (CASA WX)

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

Funding Source: Engineering Research Center for CASA, FY2017 & FY2018 local jurisdiction membership dues, grants, and private/public partnerships.

Primary Work Tasks:

1. Continue planning for the Collaborative Adapting Sensing of the Atmosphere (CASA WX) project to install one weather radar and maintain the seven weather radars already installed in the NCTCOG region.^{1,4}
2. Continue collaborative partnerships with regional stakeholders and establish private industry support for the CASA WX project in north central Texas.^{1,4}
3. Coordinate with new partner sites to install base weather radar and operate the seven weather radars already installed.^{1,4}
4. Conduct meetings or conference calls 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 ensure project moves forward.
 2. Public sector support through memberships is continued, and private sector support to install and maintain the CASA project is pursued and established.
 3. Existing radars are operational and additional radars are installed.
 4. New data/capability needs are identified and resulting CASA products/services developed and implemented.
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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

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

Integrated Warning Team

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

Funding Source: FY2017-2018 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. ^{1,2,3,4}

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Law Enforcement
Training
Regional Police
Academy

NCTCOG Law Enforcement Training – Regional Police Academy Fiscal Year 2017 - 2018 Projected Goals

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

Funding Source: 2017/2019 CJD Grant, Office of the Governor.

Primary Work Tasks:

Conduct six (6) basic peace officer courses during the year for area agencies to meet their staffing needs.^{1,3} (2017/2019 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

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

Funding Source: 2017/2019 CJD Grant, Office of the Governor

Primary Work Tasks:

To coordinate with area agencies to allow 145 recruit officers to attend the basic peace officer course.^{1,3} (2017/2019 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

3. **Goal:** Offer 85 in service law enforcement training courses.

Funding Source: 2017/2019 CJD Grant, Office of the Governor

Primary Work Tasks:

The academy will offer and conduct 85 in-service law enforcement training courses.^{1,3} (2017/2019 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will offer 85 in-service law enforcement training courses during the grant year.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. **Goal:** Provide classroom training for 1,000 officers, corrections personnel and telecommunicators.

Funding Source: 2017/2019 CJD Grant, Office of the Governor.

Primary Work Tasks:

To provide classroom training for 1,000 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.^{1,3} (2017/2019 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Schedule and offer courses that will allow 1,000 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: 2017/2019 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} (2017/2019 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 145 recruit officers taking the Basic Peace Officer Licensing Exam.

Funding Source: 2017/2019 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} (2017/2019 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will prepare 145 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

7. **Goal:** Project 145 recruit officers passing the Basic Peace Officer Licensing Exam.

Funding Source: 2017/2019 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} (2017/2018 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will prepare the 145 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 25.

Funding Source: 2017/2019 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} (2017/2018 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

A total of 85 law enforcement courses will be offered to the law enforcement community and the academy will try to hold the number of cancelled courses to 25.

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

Funding Source: 2017/2019 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} (2017/2019 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: 2017/2019 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} (2017/2019 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: 2017/2015 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} (2017/2019 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

Research and
Information
Services
Department

NCTCOG Research and Information Services Department Fiscal Year 2017 - 2018 Projected Goals

Regional Demographic Information

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

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

Primary Work Tasks:

1. Produce current estimates of housing unit and population counts by city and county as part of the annual estimates program.¹
2. Produce estimates of 2015 population and employment by census tract (contingent on availability of employment data from federal sources).¹
3. Complete update of all multi-family housing in the development monitoring program.¹
4. Update various GIS layers including roads, features (fire stations, police stations), and city boundaries.¹
5. Collect future land use plans and integrate data into proof-of-concept urban growth model.¹
6. Transfer tabular data to new Open Data data sharing platform.¹

Principal Performance Measures:

1. At least 90% of local cities providing data for use in population estimation process.¹
2. Release of population estimates by end of April 2017.¹
3. Release tract-level, mid-decade population and employment estimates (contingent on availability of employment data from federal sources).¹
4. Complete update of apartments inventory (development monitoring program).¹
5. Release updated GIS layers by the end of September 2017.¹
6. Complete acquisition and processing of future land use data.¹
7. Complete transfer of all tabular data to new Open Data site.¹

Information Services

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principle Performance Measures:

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

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

Primary Work Tasks:

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

Principle Performance Measures:

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

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

Primary Work Tasks:

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

Principle Performance Measures:

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

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

Information Security

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

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

Primary Work Tasks:

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

Principle Performance Measures:

1. Demonstrated ability to respond favorably to questionnaires or audits from existing or prospective partners, internal or external auditors, and regulatory bodies.¹
 2. Performance by staff members that demonstrates a clear understanding of policies and procedures related to security, as well as an understanding of the importance of adhering to them.¹
2. **Goal:** Increase employees' awareness of information security threats and train them to identify and avoid risks to the security of the Agency's information assets.

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

Primary Work Tasks:

1. Provide information to all employees about current security topics via e-mail, newsletters, and Intranet postings.¹
2. Present information at New Employee Orientation meetings, and through that forum, promote the importance of adhering to the Agency's Information Security policies.¹
3. Provide online training modules, including Personally Identifiable Information and Protected Healthcare Information modules not offered last year.¹
4. Conduct simulated phishing attacks to help employees identify malicious e-mails.¹

Principle Performance Measures:

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

1. Post newsletters or video presentations on the Intranet.¹
 2. Inform employees via e-mail whenever a widespread security threat is deemed to have a potential impact on the Agency's information systems.¹
 3. Present at each New Employee Orientation session, currently scheduled on an as-needed basis.¹
 4. Provide reporting on completion of training module to department heads, as well as employee performance statistics on simulated phishing attacks.¹
3. **Goal:** Identify security risks within the Agency's information systems; determine how best to mitigate those risks; and implement new programs or policies, or modify existing ones, to address them.

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Community
Services-Training
Development
Institute

NCTCOG Community Services Department Fiscal Year 2017 - 2018 Projected Goals

Training & Development Institute

1. **Goal:** Increase number of learning participants actively engaged in the Training and Development Institute's programs

Funding Source: Self-sustaining

Primary Work Tasks:

1. Expand academy offerings available through the TDI to reach additional participants.¹
2. Develop a marketing and communication strategy to allow for targeted advertising and expand into social media advertising.¹
3. Participate in professional organizations and networking opportunities to share program offerings to individuals and organizations.¹
4. Expand organization-wide training services to increase the overall customer base.¹

Principal Performance Measures:

1. Offer career-track curricula within existing academies in order to expand current industry customer base.
 2. Develop and launch at least one (1) academy to expand services to a new industry audience.
 3. Deliver at least four (4) organizational onsite trainings
 4. Execute targeted marketing campaigns to ensure applicable training programs are marketed and advertised to the appropriate audience and measure campaign effectiveness
 5. Increase the number of registered, active users by 20% from FY17.
2. **Goal:** Increase portfolio of training options available to the region to increase available funding and program sustainability.

Funding Source: Self-sustaining

Primary Work Tasks:

1. Build upon online content, curricula and virtual training options to reduce the need for training to always be conducted in person.¹
2. Establish a unique branded training program for TDI's Instructor Led Trainings to increase customer awareness and engagement of what is offered
3. Expand academy cohort models to engage long-term customers who will look to the TDI as a solution center for training needs after the cohort ends.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Grow relationships in the region with training and development stakeholders to understand organizational needs and expand organizational offsite trainings.¹
5. When working with internal departments, establish funding source or inter-department agreement (IDA) for services delivered by TDI.¹

Principal Performance Measures:

1. Increase online content sales by 20% from FY17.
2. Increase instructor led training sales by 15% from FY17.
3. Develop and launch at least one (1) new industry cohort model.
4. Participate in at least two (2) conferences as a training services provider and join professional organizations that will connect you with training and development stakeholders.
5. Establish an IDA template for training services available through the TDI to offer to agency departments if they choose to outsource training activities to the TDI.

3. **Goal:** Operational Excellence.

Funding Source: Self-sustaining

Primary Work Tasks:

1. Evaluate, modify and seek to improve the experience for those participants receiving TDI services.¹
2. Administer daily, monthly and quarterly reports in partnership with Agency Administration to provide timely data on program fiscal status.¹
3. Work with Agency Administration to increase efficiencies related to credit card processing and reporting.¹

Principal Performance Measures:

1. Provide session evaluations on all courses and develop engagement surveys to gather participant feedback when feasible.
2. Conduct an annual review of the TDI website and registration process to identify areas for improvement and develop plans to increase effectiveness of website, particularly for the end-user.
3. Standardize program reports for long-term operations, to include tracking LMS licenses, content sales, credit card payments and outstanding customer invoices.
4. Standardize program documents for ease of administration to include Instructor Agreements and Inter-Departmental Agreements.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Transportation Department

NCTCOG Transportation Department Fiscal Year 2017 - 2018 Projected Goals

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Federal Highway Administration (FHWA) funds, Federal Transit Administration (FTA) funds; US Environmental Protection Agency (EPA) funds; US Department of Energy (DOE) funds; US Department of Defense (DOD) funds, Texas Department of Transportation (TxDOT) funds, Texas Commission on Environmental Quality (TCEQ) funds; North Texas Tollway Authority (NTTA) funds, Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds, and other State and local funds.

Primary Work Tasks:

1. Support North Central Texas Council of Governments Transportation Department policy and technical committee activities.^{2,3} (FHWA, FTA, TxDOT)
2. Modify the FY2018 and FY2019 Unified Planning Work Program (UPWP) as warranted.^{2,3} (FHWA, FTA, TxDOT)
3. Document staff FY2017 work activities and accomplishments.^{1,2,3} (FHWA, FTA, TxDOT)
4. Facilitate the training and education of 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 Metropolitan Planning Organization. Hold subcommittee meetings and workshops of the Regional Transportation Council as needed.
2. Revise the FY2018 and FY2019 UPWP to identify new or modified projects and/or project funding changes. Present recommendations at public and committee meetings to obtain comments and approvals. Forward committee recommendations to funding agencies for final approval.
3. Develop the FY2017 Annual Report on Performance and Expenditures and submit to TxDOT, FHWA, and FTA for review. Document work accomplished toward departmental goals for FY2017, identify goals for FY2018, and submit both to various State agencies.
4. Process 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration (FTA) Section 5303 funds, and Texas Department of Transportation (TxDOT) matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant (STBG) Program funds, Federal Highway Administration (FHWA) funds, Federal Transit Administration (FTA) funds, Environmental Protection Agency (EPA) funds, US Department of Defense (DOD) funds, US Department of Energy (DOE) funds, Texas Department of Transportation (TxDOT) funds, Texas Commission on Environmental Quality (TCEQ) funds, North Texas Tollway Authority (NTTA) funds, Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds, and other State and local funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. **Goal:** Manage the implementation of the current metropolitan transportation plan, Mobility 2040, and complete development of a new plan, Mobility 2045.

Funding Source: 2017-2018 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. Monitor projects included in the current plan for potential modification.^{1,2,3} (FHWA, FTA, TxDOT)
2. Monitor and evaluate potential revenue available for transportation projects between the years of 2018 and 2045.^{1,2,3} (FHWA, FTA, TxDOT)
3. Evaluate transportation system needs and potential alternatives on major travel corridors between 2018 and 2045.^{1,2,3} (FHWA, FTA, TxDOT)
4. Continue transition to performance-based planning in the development of the metropolitan transportation plan.^{1,2,3} (FHWA, FTA, 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, 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 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 toward goals, and report performance results.
 5. Present information at committee and public meetings and develop online tools to inform and educate the public on the transportation planning process and the recommendations included in the metropolitan transportation plan.
4. **Goal:** Lead or assist in the planning and development of transit corridor and subarea studies, 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: 2018-2019 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), Surface Transportation Block Grant Program (STBG) funds, and other public or private funds as reimbursement for services.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Maintain and update transit system data.^{1,2,3} (FHWA, FTA, TxDOT)
2. Assist in planning activities, including technical assistance, for service initiation and service modifications.^{2,3} (FHWA, FTA, TxDOT)
3. Support development and maintenance of the transit component of the metropolitan transportation plan.^{1,2,3} (FHWA, FTA, TxDOT)
4. Coordinate planning activities with stakeholders, cities, counties, transportation providers, and other interested parties to seek input on the decision-making process.^{1,2,3} (FHWA, FTA, TxDOT)
5. Develop alternatives identifying route alignments, station locations, operational characteristics, technology, and access to the regional transportation system.^{1,2,3} (FHWA, FTA, TxDOT)
6. Identify funding strategies for the implementation of proposed transit services.^{1,2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Continuously monitor existing routes and planned projects, including bus and rail routes, headways, and station locations, in the regional transit network system.
 2. Provide transit system data, travel demand model runs, analyses and documentation as needed for transit studies.
 3. Provide transit system data, travel demand model runs, and analyses for recommended transit projects in the metropolitan transportation plan, including assistance with the air quality conformity analyses.
 4. Schedule and facilitate regular technical coordination meetings with stakeholders, cities, counties, transportation providers, and other interested parties to communicate and review project work scopes, timeline, and analysis results.
 5. Conduct technical analysis of various transit scenarios utilizing the DFX Regional Travel Demand Model and Census data and consultant assistance to determine preferred alignments, station locations, operational characteristics and connectivity to developments, and existing or future rail systems.
 6. In collaboration with local, state, and federal agencies, identify possible revenue sources and present recommendations.
5. **Goal:** Provide and maintain roadway and transit data for various transportation planning activities as the foundation for travel demand model forecasting.

Funding Source: 2017-2018 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 service.

Primary Work Tasks:

1. Monitor the region's capacity and structural improvements to the transportation system.^{1,2,3} (FHWA, FTA, TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Principal Performance Measures:

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Regional Toll Revenue (RTR) funds, federal Surface Transportation Block Grant (STBG) Program funds, North Texas Tollway Authority (NTTA) funds, TxDOT funds, and other public or private funds as reimbursement for services.

Primary Work Tasks:

1. Continue to lead or assist in the development of alignment and alternatives analyses to be included in major corridor environmental documents.^{2,3,4} (FHWA, FTA, TxDOT, 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, 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, NTTA)
4. For NEPA documents, provide travel model support in the determination of potential environmental justice impacts at the corridor and regional levels due to proposed priced facilities.^{2,3,4} (FHWA, TxDOT, NTTA)
5. Monitor the construction and implementation scope of public-private partnerships 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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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: 2018-2019 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2017-2018 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), North Texas Tollway Authority (NTTA) funds, TxDOT funds, and other public or private funds as reimbursement for services.

Primary Work Tasks:

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

Principal Performance Measures:

1. Provide transportation planning technical assistance including traffic volume maps, roadway performance measures, lane warrant analysis, travel demand forecasting, and alternatives analysis.
2. Prioritize, manage, and respond to requests in accordance with relevant quality assurance standards.
3. Communicate technical assistance policies and procedures, availability of services, and status reports through individual requests or inquiries, regular correspondence, in addition to internal meetings, and meetings 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: 2018-2019 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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: 2018-2019 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2018-2019 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, Texas Department of Transportation (TxDOT) funds and in-kind matching funds in the form of Transportation Development Credits, Regional Transportation Council (RTC) Local funds, and other public or private funds.

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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, TxDOT)
6. Identify and implement new and revised federal transit regulations.^{1,2} (FTA)
7. Coordinate the development and implementation of a Regional Vehicle Lease Program to meet the needs of small transit providers, support the reduction of gaps in service, and utilize federal assets to the fullest extent.¹

Principal Performance Measures:

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

12. Goal: Develop a new Dallas-Fort Worth Regional Travel model and software application.

Funding Source: 2017-2018 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. Estimate components for the new model.¹
2. Conduct peer review and staff training for the new model.¹
3. Develop documentation for the new model.¹
4. Develop application software for the new model.¹

Principal Performance Measures:

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

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

Funding Source: 2017-2018 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. Respond to training needs for the users of the regional travel model software program.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 support in the use of the regional travel model through mentoring, training, and technical assistance to model users.

14. Goal: Continue regional travel survey program.

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, local funds, and Transportation Development Credits (TDCs).

Primary Work Tasks:

1. Coordinate with local, state, and federal entities for data collection needs and efforts.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Manage and supervise ongoing survey activities.¹
3. Prepare results and disseminate collected data for internal and external use.¹

Principal Performance Measures:

1. Collaborate with federal, state, and local agencies to determine common needs and data collection activities.
2. Manage NCTCOG's involvement in the 2016 National Household Travel Survey. Prepare and initiate the Toll Road User Survey.
3. Create survey final reports and databases, and provide access to data for users and model development and planning applications. Analyze data acquired from the 2016 External Travel Study.

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

Funding Source: 2017-2018 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 (RTC) Local funds.

Primary Work Tasks:

1. Collect traffic data.¹
2. Coordinate with providers of data.¹
3. Integrate data.¹
4. Disseminate data.¹
5. Analyze data.¹

Principal Performance Measures:

1. Collect traffic counts at several locations for the support of the travel demand, air quality and freight models. Integrate and validate the data collected at the side-fire devices.
2. Establish communication and collaboration agreements with agencies and cities that regularly collect transportation performance data. Obtain the most recent and accurate data to be used in the transportation planning process.
3. Develop methods and computer tools to facilitate and optimize the integration of the data collected by NCTCOG or provided by partner agencies. Integrate the data into SQL Server databases and geographic layers.
4. Develop and maintain websites and user interfaces to display and disseminate data related to traffic counts, transportation performance measures, and travel times.
5. Provide support to staff and stakeholders for specific analyses and reports of the integrated transportation data. Implement quality control checks. Prepare charts and reports of the transportation data.

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

Funding Source: 2017-2018 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.)

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). Acquire third-party population and employment data. Perform quality control on acquired datasets, and update NCTCOG data.
2. Develop understanding of changes in population and employment in the region. Investigate technologies used for demographic forecasting and collaborate with local governments.
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 requested.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

1. Maintain awareness and provide technical and research assistance on existing and emerging air quality-related issues.¹
2. Coordinate and provide assistance in the development of the State Implementation Plan (SIP).^{1,2,3,4} (FHWA, FTA, EPA, 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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

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

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

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

Primary Work Tasks:

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

Principle Performance Measures:

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

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

Funding Source: 2017-2018 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).

Primary Work Tasks:

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

Principle Performance Measures:

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

- 20. Goal:** Improve the region's air quality by reducing emissions and energy consumption through the ongoing development and implementation of mobile source and other applicable projects, programs, and policies.

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

Primary Work Tasks:

1. Promote, implement and monitor use of technology improvements that expand use of lower-emitting, more efficient vehicles, equipment, technologies, and/or fuels.^{2,3} (EPA, TCEQ, TxDOT)
2. Administer the AirCheckTexas Drive a Clean Machine Program to provide financial assistance to North Texas vehicle owners.⁴ (Nonattainment Counties)
3. Support ongoing investigation and demonstration of new, innovative methods to reduce fuel use and emissions not only through technology improvements, but also through activity and behavior modifications.³ (TxDOT)
4. Participate in formal partnerships and collaborative efforts on local, State, and federal levels and provide regional support to facilitate involvement and aid decision-making among local governments, industry, and private citizens.^{2,3} (DOE, EPA, TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Coordinate, manage, and house the Dallas-Fort Worth Clean Cities (DFWCC) Coalition, 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.² (DOE)
6. Encourage and facilitate local entity adoption of best practices and RTC air quality policies that reduce emissions and/or streamline implementation of emission-reducing measures.³ (TxDOT)
7. Implement various initiatives designed to specifically target vehicles producing excessive emissions or not in compliance with specific automobile standards through voluntary and enforcement measures.³ (TCEQ, TxDOT)
8. Verify information provided by a performing party to ensure compliance with agreement, notify subrecipients of site visit findings; take corrective action for non-compliance, as appropriate.³ (TCEQ, TxDOT)

Principal Performance Measures:

1. Facilitate vehicle/equipment replacements, alternative fuel conversions, engine repowers, emissions-reducing and fuel-efficiency technologies, and alternative refueling/recharging infrastructure through grant opportunities supported both by the RTC and external agencies. Implement vehicle replacement activities awarded during FY2016 under the Clean Fleets North Texas 2015 Call for Projects and on-site idle reduction infrastructure. Award new subrecipient activities to replace diesel-powered vehicles and equipment owned by public entities or private companies contracted to public entities, or by companies operating airport ground support equipment. Develop and implement new funding opportunities to award additional emissions-reducing projects, including a revolving loan program. Continue to monitor and enforce compliance for previously funded projects, seek external funding where available to support programs, and submit competitive proposals for additional grant opportunities. Encourage and facilitate local fleets' funding applications to financial assistance programs offered by the TCEQ, EPA, or other sources by providing presentations, hosting workshops and webinars, and offering one-on-one application assistance as programs come available. Conduct technical analysis to identify regional alternative fuel refueling or recharging infrastructure needs and assist potential applicants in identifying appropriate grant projects.
2. Process AirCheckTexas Program applications by verifying eligibility, authorizing assistance, and issuing vouchers. Process redeemed vouchers, verify replacement vehicle compliance, and authorize funding of vouchers. Promote the program through outreach events and/or advertising. Participate in periodic regional administrator conference calls with the TCEQ. Perform on-site auditing and monitoring visits of participating vendors to ensure compliance. Host vendor workshops and provide materials for information about current program procedures.
3. Identify and pursue opportunities for demonstration of new measures to improve efficiency and reduce emissions as appropriate. Implement the Idle Free School Zones project to evaluate effectiveness of anti-idling campaigns in reducing overall idle time and resulting emissions. Initiate a vehicle loaner and ride-and-drive experience pilot project to increase likelihood of alternative fuel vehicle purchases through the Alternative Fuel Vehicle Deployment project. Determine oversize/overweight heavy-duty diesel vehicle compliance by identifying and assessing associated emissions. Investigate effectiveness of truck stop electrification and determine ways to optimize utilization.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Participate in long-standing collaborative partnerships, including EPA's SmartWay Transport Program. Administer a Freight Efficiency Outreach Program (branded as the Saving Money and Reducing Truck Emissions [SMARTE] Program), funded under the EPA Climate Showcase Communities Program, and participate in EPA forums and activities for the program as needed. Hold regular conference calls with local governments and peer agencies to coordinate enhancement of idle reduction efforts. Continue to partner at both the state and regional levels with stakeholders, including collaborations with peer councils of government, metropolitan planning organizations, and other regional organizations, to enhance existing efforts and optimize successful implementation of emission-reducing measures, with particular focus on vehicles, equipment, and fuels through programs like Electric Vehicles North Texas (EVNT) and Engine Off North Texas. Promote cooperative procurement of alternative fuel vehicles utilizing templates and best practices in collaboration with the National Association of Regional Councils through the Fleets for the Future project, and complete a regional-scale procurement. Launch Conserve North Texas as a website clearinghouse of resources in collaboration with the NCTCOG Environment and Development Department.
5. Reduce petroleum consumption and improve air quality through administration of the DFWCC. Host meetings, trainings, events, and webinars about alternative fuel and advanced technology vehicles to North Texas fleets as well as the general public. Collaborate with local, state, and national partners to identify and execute strategies to build alternative fuel infrastructure connectivity state- and nationwide, such as through Section 1413 of the Fixing America's Surface Transportation Act. Coordinate with other Texas Clean Cities coalitions to optimize implementation of Volkswagen Settlement funds. Work with DOE headquarters and laboratory staff on special projects. Collaborate with fellow Clean Cities coalitions to secure additional project funding through competitive grant applications.
6. Promote and provide technical support for local entity adoption of policies supported by the RTC, such as the Clean Fleet Policy and Locally Enforced Idling Restrictions. Continue integrating elements of the Clean Construction Specification through the Public Works Construction Standards published by the NCTCOG Environment and Development department. Identify additional mechanisms to pursue clean construction practices. In collaboration with NCTCOG's Environment and Development Department, continue to support work to develop solar best practices. Evaluate new areas where regional policy development may be appropriate and incorporate policy statements in the Metropolitan Transportation Plan policy bundle, as applicable.
7. Enhance the Regional Smoking Vehicle Program by improving reporting capabilities and increasing awareness. Continue to support the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement and covert investigations, and pursue improvements through local, regulatory, and legislative means. Continue to partner with vehicle repair facilities to coordinate Car Care Clinics. 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.
8. Perform on-site field inspections of subrecipients to review records and document retired vehicles/equipment, equipment purchases, and record keeping with written reports that summarize the on-site inspections; submit correspondence to subrecipients summarizing site visits and outlining any corrective actions necessary. Provide information to subrecipients to assist with record-keeping requirements, and assist with correspondence to

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

subrecipients regarding compliance. Pursue corrective action, which may include legal action, to attain compliance with grant requirements.

- 21. Goal:** Provide compliance oversight by reviewing applicable risk associated with grant-funded activities, including risk surrounding funding opportunities/awards, subrecipient awards, asset management including inventory control and disposition requirements, and special audit needs.

Funding Source: Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds; Texas Department of Transportation (TxDOT) funds; Federal Transit Administration (FTA) funds; US Department of Energy (DOE) funds; US Environmental Protection Agency (EPA) funds; Texas Commission on Environmental Quality (TCEQ) funds; Regional Transportation Council (RTC) local funds; Transportation Development Credits (TDCs); and other local, State, and federal funds.

Primary Work Tasks:

1. Perform risk assessments on potential awards for internal and external grant applications and subrecipients.^{2,3} (FHWA, DOE, EPA, TCEQ, TxDOT)
2. Evaluate risk assessment processes using defined scoring criteria.^{2,3} (FHWA, DOE, EPA, TCEQ, TxDOT)
3. Maintain document storage system site and develop asset management system.³ (TxDOT)
4. Update internal processes as regulations are updated and adapt and revise risk assessment tools to meet developing needs.³ (TxDOT)
5. Create and conduct compliance trainings for staff and subrecipients.³ (TxDOT)
6. Coordinate response to special audit needs or other compliance issues as needed.³ (TxDOT)

Principal Performance Measures:

1. Evaluate all responses to both Pre-Application and Subrecipient Questionnaires, including weighting the responses based on predetermined matrices; and determining financial commitment known as match and organizational capacity to take on the project, which includes reviewing financial documentation, debarment status, current registration in System for Award Management (SAM.gov), and any other supporting documentation presented to determine risk and the appropriate mitigating factors.
2. Create a “report card” to track the performance of the risk management program including number of assessments, tracking type of risk assessed, and outcomes, and highlight best practices and areas needing improvement.
3. Utilize SharePoint to improve communication by sharing relevant documentation with internal interested parties and create a standardized Asset Management process for both asset inventory and disposition, including updating and tracking property inventory records, and streamlining disposition guidelines to adhere to all funding agency requirements.
4. Continue to monitor federal and state regulations to ensure that all processes maintain adherence to the most up-to-date regulations, making adjustments as needed; revise and customize risk assessment questionnaires to meet developing needs.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Conduct compliance trainings to update staff and subrecipients on requirements associated with federal and state regulations including trainings on risk, confidentiality, and any new or updated federal regulations.
6. Organize internal communication with Agency Administration and other interested parties and serve as a reference for any compliance issues that may arise.

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

Funding Source: Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Transportation Development Credits (TDCs), and public and/or private funds

Primary Work Tasks:

1. Engage public and private organizations, including but not limited to, community groups, business organizations, chambers of commerce, and school districts, in transportation and air quality projects and programs.¹
2. Increase awareness of transportation and air quality programs through marketing and advertising efforts.¹
3. Engage local community colleges and continuing education centers on training programs related to transportation and air quality.¹

Principal Performance Measures:

1. Coordinate with regional partners on transportation and air quality projects and programs; plan for, host, and attend meetings. Provide educational resources to partners. Attend transportation and air quality-related outreach events, and educate the general public about various transportation and air quality campaigns.
2. Implement transportation and air quality marketing/public education campaigns. Monitor campaign Web traffic, electronic email list of users, and surveys to quantify effectiveness of marketing campaigns. Provide graphic, audio/visual, educational, social media messages, and informational services for local governments, as well as NCTCOG's Transportation Department, on transportation and air quality-related programs/campaigns.
3. Coordinate communications with local community/technical colleges and other education institutions on various transportation and air quality training programs, which may include alternative fuels, emergency response, and others. Work to set up continuing education programs at local institutions to ensure ongoing training programs are offered to the region.

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

Funding Source: 2017-2018 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), 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, TxDOT)
2. Distribute information about regional transportation and air quality issues.^{1,2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

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

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

Funding Source: 2017-2018 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, 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, TxDOT)
4. Produce select documents in languages other than English, as appropriate.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Update the Public Participation Plan, as necessary, to ensure that it is current with federal guidelines, paying particular attention to Environmental Justice elements.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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

Funding Source: 2017-2018 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
2. Calculate required federal performance measures and incorporate them into current performance-based planning process.^{1,2,3} (FHWA, FTA, TxDOT)

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. This should include data on 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. Distribute copies throughout the year to other partners and interested parties throughout the region. Develop online version of the publication to offer another method for the audience to access this information about the transportation system. Distribute this version to partners, residents, organizations and other interested parties throughout the region.
2. Include performance measures in documents such as the Metropolitan Transportation Plan, Transportation Improvement Program, Unified Planning Work Program, and Progress North Texas.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, Regional Toll Revenue (RTR) funds, and Transportation Development Credits (TDCs).

Primary Work Tasks:

1. Finalize development of the 2019-2022 Transportation Improvement Program (TIP).^{2,3} (FHWA, FTA, TxDOT)
2. Modify the 2017-2020 TIP and upcoming 2019-2022 TIP each quarter, in line with TxDOT's quarterly Statewide TIP (STIP) modification cycle.^{2,3} (FHWA, FTA, TxDOT)
3. Maintain updated information system to track TIP projects.¹
4. Continue development of new project tracking system.¹
5. Provide comments and feedback on TxDOT initiatives.¹
6. Monitor the status of RTR-funded projects and manage RTR funds.¹

Principle Performance Measures:

1. Finalize financially constrained project listings for the 2019-2022 TIP/STIP, including public involvement and submittal to State and federal partners.
2. Refine projects in the 2017-2020 TIP/STIP and the upcoming 2019-2022 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. These project modifications will be submitted to TxDOT for inclusion in quarterly STIP revision cycles, as appropriate.
3. Revise project details each quarter following STIP revision cycles and as updates are made available. These changes are made in both the internal TIP database and the internet-based Revenue and Project Tracking System (RAPTS).
4. Tasks planned for completion by the end of FY2018 include: improving, testing, and deploying enhancements to the TIP Modification Edit module; creating and testing the TIP Development module; finalizing the geographic information systems (GIS) module, initializing development of the Obligations module, and completing various hardware/software maintenance and update tasks as needed.
5. Submit comments, communicate selected projects, and provide input as appropriate for TxDOT initiatives (e.g., 10-Year Planning and Prioritization effort, Unified Transportation Program (UTP), Transportation Development Credits (TDCs), and other surface transportation rules and funding-related initiatives as needed).
6. Track the implementation of RTR-funded projects by reviewing RTR-funded project TIP modifications, coordinating with local government entities and TxDOT, and monitoring fund balances to ensure financial constraint.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and Regional Toll Revenue (RTR) funds.

Primary Work Tasks:

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

Principle Performance Measures:

1. Continue coordination with TxDOT and local partners to match available revenues to the appropriate projects (e.g., Glade Road, Turnback Program)
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. In FY 2018, complete the 2017-2018 Congestion Mitigation and Air Quality Improvement (CMAQ) Program/Surface Transportation Block Grant (STBG) Funding Program.
3. 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.
4. Present new federal and State funding programs to the Surface Transportation Technical Committee (STTC) and RTC for consideration, and apply for funds if the RTC determines such action to be appropriate.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits (TDCs).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Maintain the Congestion Management Process (CMP) for the Dallas-Fort Worth Metropolitan Area.^{2,3} (FHWA, FTA, TxDOT)
2. Monitor the integration of the CMP with the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP).^{2,3} (FHWA, FTA, 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, 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, TxDOT)

Principal Performance Measures:

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

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits (TDCs).

Primary Work Tasks:

1. Encourage the deployment of automated vehicle technologies.¹
2. Develop a transportation data sharing platform supporting automated vehicle operations utilizing the existing data sharing portal in 511DFW where possible.¹
3. Support the development of shared mobility services in the region that will complement automated vehicle deployment to provide improved mobility at lower cost.¹
4. Coordinate with other local and state government entities on “smart city/smart transportation” efforts.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Provide an educational resource on automated vehicle technology issues for public officials and members of the public.¹
6. Encourage use of data generated via sensors on board increasingly automated vehicles for transportation-related purposes.¹

Principal Performance Measures:

1. Facilitate roll out of automated vehicle technology pilot(s) in the region.
2. Engage in transportation data sharing agreement with one or more third parties.
3. Monitor anticipated state legislation dealing with shared mobility and provide comment and analysis where requested.
4. Actively participate in ongoing smart city/smart transportation efforts by hosting workshops, contributing as a member of the Texas Innovation Alliance and the Texas Technology Task Force in statewide initiatives, and serving as a resource for Federal Highway Administration on automated vehicle deployment and related planning issues.
5. Provide webpage with automated vehicle content and have active schedule of speaking engagements to professional and civic groups throughout the region.
6. Work with regional partners on highway video data pilots.

30. 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: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits (TDCs).

Primary Work Tasks:

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

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 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. Monitor and participate in activities related to TxDOT Safety Performance Target setting as it relates to MPO coordination. Set targets, monitor and report on FHWA Safety Performance Measures.
3. Coordinate with TxDOT to continue access to the State Crash Records Information System (CRIS) and procure Web-based mapping software applications that can be used to house the Regional Safety Information System data.
4. Offer six TIM First Responder and Manager training classes and two Executive Level training courses. Review monthly invoices and performance reports, maintain course material as needed, and implement instructor recruitment strategies. Implement and/or oversee activities related to the 2018 Incident Management Equipment Purchase Call for Projects.
5. Track program performance, monitor program budget, and evaluate and monitor patrol routes. Continue efforts to secure sustainable funding sources for the program. Initiate MAPP evaluation opportunities that improve the effectiveness and efficiency of the regional program.
6. Coordinate with CVE entities and meet as a working group on an as-needed basis to develop policies and programs to improve commercial vehicle safety. Initiate the CVE Equipment and Training Procurement Process.
7. Deliver/host training on technologies and strategies that will reduce incident clearance times on roadways (i.e., Photogrammetry System Training). Continue efforts to promote and track regional incident management performance measures, including incident response and clearance times.
8. Monitor intersection improvements of locations included in the Regional Intersection Safety Implementation Plan (ISIP) and the Texas ISIP, which were completed in partnership with FHWA. Continue monitoring activities for the Wrong-Way Driving Mitigation Project. Continue to operate and monitor performance of the SH 161 Pilot Project and the Safety Patrol/Incident Management Project.

31. 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: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits (TDCs).

Primary Work Tasks:

1. Integrate regional ITS systems.¹
2. Coordinate regional cooperation for ITS projects.^{2,3} (FHWA, FTA, TxDOT)
3. Participate in the development of ITS policies and projects, and support regional ITS planning efforts.^{2,3} (FHWA, FTA, TxDOT)
4. Implement 511DFW.³ (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. Provide architecture training and coordinate and engage stakeholders in architecture update. 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.
4. Through consultant services, develop, implement and operate new 511DFW traveler information system and coordinate with partner agencies.

32. 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: 2017-2018 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Federal Highway Administration (FHWA) Transportation Investment Generating Economic Recovery (TIGER) grant funds, Federal Transit Administration (FTA) funds, Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits (TDCs).

Primary Work Tasks:

1. Contract and implement Sustainable Development infrastructure projects.¹
2. Continue coordination and implementation on existing planning studies and focus on completion and close-out procedures.¹
3. Provide planning assistance for land-use and transportation projects, including transit-oriented development (TOD) projects.¹
4. Provide meeting opportunities for coordination on TOD for cities and transit agencies.¹
5. Develop products for the FTA TOD Planning Project.^{1,2} (FTA)
6. Advance the Regional School Siting policy and program.^{1,2} (FHWA)
7. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.¹
8. Provide planning assistance for bicycle and pedestrian projects and continue mapping efforts.¹
9. Continue bicycle and pedestrian data collection and reporting.^{1,2} (FHWA)
10. 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, Parking, etc.¹
11. Provide Regional Bicycle and Pedestrian Safety education and outreach.^{1,2,3,4} (FHWA, TxDOT, local governments in the Metropolitan Planning Area)
12. Provide information on Regional bicycle activity survey.^{1,4} (FHWA)
13. Develop a Regional Pedestrian Safety Plan.^{1,2,4} (FHWA, local governments in the Metropolitan Planning Area)

Principal Performance Measures:

1. Work with local governments to implement projects by continuing oversight of design and construction on various Sustainable Development infrastructure projects. Review progress reports and invoices and provide overall project tracking and reporting of the program.
2. Continue to monitor and manage existing consultant planning studies, review deliverables as available, and participate in the public involvement process. As studies are concluded, complete close-out procedures.
3. Perform work related to planning technical assistance, workshops, land-use and demographic analysis, parking, review of existing conditions, policies, zoning, and code requirements.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Host a minimum of two TOD working group meetings or trainings during the year.
5. Identify existing conditions at the 28 stations of the plan, develop priority corridors, acquire consultant assistance with improvement recommendations and costs, parking utilization review, and a survey of nearby employers and residents. Continuous coordination with city partners and DART will occur throughout.
6. Develop tools and resources and provide technical assistance. Host one to two large summits and smaller working group meetings to discuss regional issues related to school siting and transportation connections. Develop best practices for schools and public transit to integrate. Develop additional safe route to school plans.
7. Prepare meeting information and advertise for four BPAC meetings annually. Develop agendas and presentations that provide educational information and updates on programs, projects, and funding opportunities.
8. Continue efforts to develop and fund regional trails. Provide updated mapping to the regional Veloweb, community pathways, and on-street bikeways, and provide technical assistance on community plan and project development.
9. Develop an annual report on bicycle and pedestrian user data in 2017 and continue to provide local governments with assistance in utilizing mobile counters.
10. Host a minimum of three workshops/training sessions on sustainable development principles and at least four webinars.
11. Continue regional safety outreach by providing education materials and items at events throughout the year.
12. Develop fact sheets, website content, and presentations on information from the regional survey of bicycling preferences.
13. Continue development of a regional pedestrian safety plan, including analysis and recommendations to improve safety and a review of contributing factors.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits (TDCs).

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, TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Document instances where and how Asset Management principles, including needs for climate change/extreme weather resiliency, can affect the design concept, scope, sustainability, and financial considerations of project development.¹
3. Determine strategies for enhanced integration of asset management and climate/extreme weather vulnerability/adaptation principles into the Metropolitan Transportation Plan (MTP), local/state Transportation Improvement Program (TIP/STIP), and House Bill 20 development processes, and evaluate various effects on project costs, implementation timing, potential asset performance attainment objectives, and achieving an appropriate balance between maintenance and added-capacity activities.¹
4. Identify, analyze, select, and prioritize roadway projects in urban areas for inclusion in the UTP and the Regional 10-Year Plan.^{1,2,3} (FHWA, TxDOT)

Principal Performance Measures:

1. Meet regularly with regional transportation providers, affected agencies and local governments, and various stakeholders on improving relationships, clarifying roles and responsibilities, and determining data availability, needs, and inputs regarding Asset Management principles and capabilities at both corridor and regional levels to identify and analyze asset characteristics.
 2. Identify and conduct pilot projects on freeway/tollway and major arterial corridors throughout the region to determine the applicability of Asset Management analysis principles, as well as utilization of climate change/extreme weather mitigation strategies, among different project types and varied stages of development.
 3. Utilize best practices, lessons learned, performance monitoring, and other guidance through Federal Highway Administration's Infrastructure Voluntary Evaluation Sustainability Tool (INVEST), FAST Act requirements, state of good repair initiatives, climate/extreme weather adaptation applications, and other research/documentation in the evaluation/prioritization of policies, programs, and projects to be incorporated into the Metropolitan Transportation Plan.
 4. Meet regularly with TxDOT, North Texas transportation providers, local governments, and other NCTCOG transportation department program areas to share and discuss data sources, updated criteria, weight factors, visualization tools, and decision-making principles that will help to refine the selection and prioritization process over time. Set targets and monitor and report on FHWA Asset Management Performance Measures.
- 35. 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: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Federal Highway Administration (FHWA) funds, Federal Transit Administration (FTA) funds; US Environmental Protection Agency (EPA) funds; US Department of Energy (DOE) funds; US Department of Defense (DOD) funds, Texas Department of Transportation (TxDOT) funds,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Texas Commission on Environmental Quality (TCEQ) funds; North Texas Tollway Authority (NTTA) funds, Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds, and other State and local funds.

Primary Work Tasks:

1. Manage the FY2018 Transportation Department Budget and develop the FY2019 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. Establish budgets consistent with revenue expectations. Submit and include the Transportation Department Budget in NCTCOG's Agency Budget for FY2019. To develop the annual budget, 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 funding awards, agreements, payment requests, and provides financial information that may be used to effectively administer projects, formulate budgets, develop reports, and manage expenditures and revenue performance.
3. Coordinate grant funding opportunities to ensure NCTCOG Executive Board approves authorization to apply for grant opportunities, authorization to receive funds if awarded, and authorization to award, and enter into agreements with consultants, subrecipients, and/or other partners to carry out the objectives of the grant awards.
4. Administer grant-funded programs in compliance with federal, State, and local requirements with no material deficiencies. Fiscal Management staff will administer grant funding agreements, in conjunction with program area staff, by ensuring that NCTCOG has the authority and ability to comply with the terms and conditions of each grant award. Review and update grant management policies and procedures on a continual basis to ensure necessary systems and processes are in place to meet the terms and conditions of each grant award.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Execute agreements with subrecipients, consultants and partners of federal, State, and local funds administered by NCTCOG. 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. Follow grant management procedures to ensure timely reimbursements and payments to subrecipients and partners/consultants are received.

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

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

Primary Work Tasks:

1. Provide coordination for NCTCOG Transportation Department rail and freight committees.¹
2. Perform work related to the Regional Truck Parking Study.¹
3. Perform work related to the Regional Hazardous Materials Routing Study.¹
4. Perform work related to the North Central Texas Regional Freight Mobility Plan: Freight Land-use Analysis.¹
5. Coordinate freight planning activities with TxDOT and the Texas Freight Advisory Committee.^{1,3} (TxDOT)

Principal Performance Measures:

1. Conduct quarterly meetings of the Regional Freight Advisory Committee and continue to facilitate communication among the Committee members. Provide staff support to the Regional Transportation Council Intermodal/Multimodal/High Speed Rail/Freight Subcommittee as needed.
2. Finalize and publish the Regional Truck Parking Study report document. Provide copies to the Regional Freight Advisory Committee.
3. Continue development of the Regional Hazardous Materials Routing Study report document summarizing the analysis and data collection results. Coordinate with the Regional Freight Advisory Committee for comments regarding analysis and final report.
4. Monitor the Regional Freight Mobility Plan progress through close coordination with staff and follow up on the studies that will make up the core document, expressly the freight land-use analysis and economic impact of freight study.
5. Coordinate regional and State freight goals through the Regional Freight Advisory Committee. Work with TXDOT and the Texas Freight Advisory Committee to identify future project and program needs for inclusion into the Metropolitan Transportation Plan for the DFW region.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

37. 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, express lanes, truck lanes), transit, and other multimodal transportation corridor projects.

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

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 and support innovative design and construction methods for the projects.¹

Principal Performance Measures:

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

38. Goal: Continue to support, promote and plan for general aviation facilities, including surface access planning; increase awareness/safety around unmanned aircraft systems (UAS) usage in the region; and expand outreach, education and marketing efforts for sustaining a comprehensive aviation education system in North Texas.

Funding Source: 2017-2018 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 Transportation Council (RTC) Local funds, and other public or private funds

Primary Work Tasks:

1. Support the Air Transportation Advisory Committee (ATAC).¹
2. Support data collection to assess the impact of aviation activity on transportation planning and surface access to aviation facilities.^{1,2,3} (FHWA, FTA, TxDOT)
3. Assess the viability of the current North Central Texas General Aviation and Heliport System Plan.¹
4. Document and analyze aviation education programs and aviation workforce.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Provide educator and stakeholder support to coordinate goals and develop, sustain and/or grow regional aviation programs.¹
6. Collaborate with regional educators, industry partners, and governments to seek and provide innovative ways to sustain regional aviation programs.¹
7. Create an initiative or model ordinance to support safe Unmanned Aircraft Systems (UAS) operations in the region.¹

Principal Performance Measures:

1. Host ATAC meetings to include briefings for elected officials at the local, State, and federal levels and provide status reports on ATAC activities to other NCTCOG committees. Monitor and track aviation funding provided to the region. Foster more communication and collaboration amongst ATAC members.
2. Update travel-time contours to regional aviation facilities as needed. Provide input into the next Metropolitan Transportation Plan to include the transportation planning process as it relates to airport viability and complete aviation chapter.
3. Review the North Central Texas General Aviation and Heliport System Plan for accuracy.
4. Track regional aviation program growth and success while monitoring aviation workforce data from local, State, and federal sources.
5. Participate in aviation program advisory and school board committees, share data and resources with stakeholders, and support curriculum development to assist and facilitate aviation programs.
6. 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.
7. Coordinate, monitor, inventory and share efforts to implement safe UAS operations across the region.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Workforce Development Department

NCTCOG Workforce Development Department Fiscal Year 2017-2018 Projected Goals

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

Funding Source: Texas Workforce Commission (TWC).

Primary Work Tasks:

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

Principal Performance Measures:

1. Meet all the contracted performance measures monitored by TWC for FY 2017-2018. These measures are subject to change by TWC within the performance-reporting year.

TWC contracted performance measures are as follows:

- a. Claimant Reemployment Within 10 Weeks
- b. # of Employers Receiving Workforce Assistance
- c. Choices Full Work Rate – All Family Total
- d. Average # Children Served Per Day – Discretionary
- e. Employed/Enrolled Q2 Post Exit – All Participants
- f. Employed/Enrolled Q2-Q4 Post Exit – All Participants
- g. Median Earnings Q2 Post Exit – All Participants
- h. Employed Q2 Post Exit – Adult
- i. Employed Q4 Post Exit – Adult
- j. Median Earnings Q2 Post Exit – Adult
- k. Credential Rate – Adult
- l. Employed Q2 Post Exit – DW
- m. Employed Q4 Post Exit – DW
- n. Median Earnings Q2 Post Exit – DW
- o. Credential Rate – DW
- p. Employed/Enrolled Q2 Post Exit – Youth

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- q. Employed/Enrolled Q4 Post Exit – Youth
- r. Credential Rate – Youth

2. **Goal:** Meet contracted performance measures for all state and federally funded grants ending in FY18.

Primary Funding Source: Department of Labor (DOL) and Texas Workforce Commission (TWC).

Primary Work Tasks:

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

Principal Performance Measures:

- 1.) Meet all awarded/contracted performance measures monitored by state and federally funded grants ending in FY18.

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

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

Primary Work Tasks:

1. Take workforce center services mobile utilizing 13 computer stations and a presentation system offered on the MWU. With satellite internet, cellular internet services, clients can search for jobs, improve their resumes and receive training wherever needed.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. Publicize the MWU as a regional asset by promoting to other departments and to other local government entities (i.e. county and city health departments, health and human services, emergency management, etc.)¹
4. Promote MWU utilization with colleges, community and non-profit organizations.¹
5. Collaborate utilization with other Workforce Investment Boards.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

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

4. **Goal:** Maintain, educate and train staff on various processes and initiatives.

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

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure