

NCTCOG

North Central Texas Council of Governments Projected Goals



FY 2011

Response Taskforce and the regional 9-1-1 Public Safety Answering Points are dedicated to the development of a recognized program for telecommunicator mutual aid response to critical incidents requiring rapid response.”

Funding Source: Commission on State Emergency Communications

Primary Work Tasks

1. Present the project in four phases:¹
 - a. Phase 1: North Central Texas 9-1-1 Public Safety Answering Points
 - b. Phase 2: Tarrant County 9-1-1 District Public Safety Answering Points
 - c. Phase 3: Denco Area 9-1-1 District Public Safety Answering Points and Municipal Emergency Communications Districts
 - d. Phase 4: Special Districts
2. Provide scheduled Telecommunicator Emergency Response Training (TERT) Basic and TERT Team Leader Training.¹

Principle Performance Measures

1. During localized incidents PSAP’s have competent telecommunicator emergency response resources.
2. NCTCOG 9-1-1 provides ongoing TERT training for PSAP’s.
3. TERT trained telecommunicators pass a performance/knowledge exam prior to certification.

¹NCTCOG 2010-2011 Strategic Plan

2. **Goal:** Research a new language translations service that provides enhanced customer service and efficiency for NCTCOG PSAPs.

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

Primary Work Tasks

1. Research different language translation service providers on a state and national level to compare services.¹
2. Check references by contacting current customers.¹

Principle Performance Measures

1. Review material and speak with representatives from different language translation service providers.

2. Selection will be based on the company that provides a competitive price and excellent customer support for NCTCOG and the PSAPs.

¹NCTCOG 2010-2011 Strategic Plan

3. Goal: NCTCOG will have an 85% MSAG and centerline accuracy match.

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

Primary Work Tasks

1. NCTCOG staff will utilize 3rd party software to assist in data cleansing and maintenance.¹
2. Utilize county resources as well as NCTCOG staff and temporary GIS personnel to reach goal.¹

Principle Performance Measures

1. MSAG and centerline match rate is 85% or greater as determined by 3rd party software.
2. Greater accuracy will allow for proper routing of a 9-1-1 call in a next generation environment.
3. Greater accuracy allows for proper emergency service response in today's environment.

¹NCTCOG 2010-2011 Strategic Plan

4. Goal: NCTCOG Technical staff will upgrade the Positron Viper software, as well as Positron Power 911, Positron PowerMap, and Positron PowerMIS at the 44 PSAP.

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

Primary Work Tasks

1. Check all systems for compatibility to move from old software to new.¹
2. Upgrade hardware if necessary.¹
3. Install new software along with configuration changes.¹

Principle Performance Measures

1. Once installed, all software and hardware is tested to ensure pre-system functionality is restored.
2. Ensure that all new software features are operational.
3. This upgrade will correct some current software malfunctions and provide enhanced software services.

- 5. Goal:** NCTCOG will purchase and install additional VIPER 9-1-1 hardware and software for diversity and PSAP stability

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

Primary Work Tasks

1. Issue purchase orders from current vendor for additional equipment.¹
2. Develop implementation schedule.¹
3. Augment network.¹
4. Research and indentify potential sites and install new equipment.¹

Principle Performance Measures

1. Receive and inventory equipment from vendor in a timely manner.
2. Test and turn up of new equipment.
3. Implementation of additional hosts will mitigate the vulnerability and decrease the possibility of equipment outages.

¹NCTCOG 2010-2011 Strategic Plan

- 6. Goal:** Develop, release and award Request For Proposal (RFP) for regional EsiNET applications and transport.

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

Primary Work Tasks

1. Research vendors and the next generation service and applications that they offer.¹
2. Work with consultant to utilize information from vendors and CSEC best practices to Determine a best value and selection committee.¹
3. Review responses and award contract.¹
4. Develop the RFP.³

Principle Performance Measures

1. The award of the RFP will begin the implementation process of Next Generation 9-1-1 applications.
2. Next Generation 9-1-1 will allow for multimedia applications such as SMS text and video.

¹NCTCOG 2010-2011 Strategic Plan

³State – CSEC / TCLEOSE

7. **Goal:** NCTCOG will participate in the CSEC State Grant Project.

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

Primary Work Tasks

1. Act as participant in the CSEC state grant project.³
2. Make sure the PSAP equipment meets requirements.³
3. Implement plan to connect to the statewide network.³
4. Follow testing and implementation procedures provided by state grant project plan.³

Principle Performance Measures and Results

1. This project seeks the delivery of a limited feature Emergency Services Internet Protocol Network (ESInet), Legacy Network Gateway (LNG) and related services.
2. The limited feature ESInet and LNG constitute the initial deployment of the Texas Next Generation 9-1-1 System, consistent with Stage One (single hierarchical level ESInet, closed system) of the migration path identified in the Commission's Next Generation 9-1-1 Master Plan (Master Plan).

³State – CSEC / TCLEOSE

8. **Goal:** NCTCOG will maintain the ALI database at an error rate less than .05%.

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

Primary Work Tasks

1. Check error database regularly for new errors derived from service orders.³
2. Research to determine what information is causing the error.³
3. Submit corrected information to the database provider.³

Principle Performance Measures and Results

1. Greater accuracy of the ALI database ensures proper 9-1-1 call routing and response by the public safety community.
2. The current process meets the CSEC best practices.

³State – CSEC / TCLEOSE

9. **Goal:** Training or re-training at least 700 call takers on the operation of 9-1-1 equipment, mapping, MIS and TTY. NCTCOG will also offer additional courses that are valuable to 9-1-1 call takers and dispatchers.

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

Primary Work Tasks

1. Courses will be offered to comply with state mandates and voluntary TCLEOSE Intermediate and Advanced Certifications.³
2. Course measurements will include testing of students' knowledge and comprehension through written and/or performance.¹
3. Courses will be measured through an evaluation tool to include standardization and applicability with subject matter experts.¹

Principle Performance Measures and Results

1. The training classes will help telecommunicators attain TCLEOSE certification or additional professional development goals.
2. NCTCOG will offer a variety of courses, based on funding and availability of instructors. These courses will be offered free of charge or at low cost to 9-1-1 call takers inside and outside NCTCOG's regional program.
3. Interview subject matter experts to obtain information for curriculum. Develop new courses through DACUM process. Hold annual instructor meetings to maintain the excellent quality of the courses.

¹NCTCOG 2010-2011 Strategic Plan

³State – CSEC / TCLEOSE

10. **Goal:** Distribute at least 700,000 9-1-1 educational materials to the general public in the North Central Texas Council of Governments region and work with the TAG (Together Accomplishing Goals) Team volunteer force to provide 9-1-1 education to a greater number of citizens in the NCTCOG region.

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

Primary Work Tasks

1. T.A.G. Team meetings will be held quarterly.¹
2. Public Education materials are ordered twice a year, spring and fall.³

Principle Performance Measures and Results

1. T.A.G. team members report the numbers of citizen reached into a database.

2. Orders are distributed to the public safety agencies based on the number of public education materials requested.

¹NCTCOG 2010-2011 Strategic Plan

Criminal Justice Program

1. **Goal:** Develop policies for operation of the Criminal Justice Policy Development Committee. These must include the following: Applications are reviewed and prioritized according to the Texas Administrative Code (TAC) Title 1, Part 1, Chapter 3; COG's governing body reviews and approves priority listings under the program categories listed in Section III, Subsection D, Paragraph 1 of the interagency cooperation contract with CJD in compliance with applicable provisions of TAC, Title 1, Part 1, Chapter 3; COG shall insure a multi-disciplinary representation of members in nine specific categories with no single group constituting more than one-third of the membership; document the proceedings of each meeting; ensure full CJPDC meetings comply with the Open Meetings Act; develop and comply with a conflict of interest policy. Per the CJD contract, these policies will be submitted electronically to CJD by November 1, 2010.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks

1. Review current policies to determine applicability for 2011 Committee operation^{1,3}
2. Review and prioritize applications according to policies and procedures³
3. Review and determine if Conflict of Interest policy is applicable for 2011 Committee use^{1,3}
4. Submit correct policies to CJD electronically, and on schedule³

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

^{1, 3}, NCTCOG Measure and Office of the Governor, Criminal Justice Division Interlocal Cooperation Agreement Deliverable

2. **Goal:** Facilitate the preparation of comprehensive Community Plans in the sixteen counties, and develop a NCTCOG Strategic Plan of visions addressing priorities in the plans; the mission to implement the recommendations from the plans; a summary of the local priorities; the COG strategy for addressing local priorities; a description of the steps taken to coordinate collaborative initiatives with community groups; and incorporate output and outcome measures to substantiate the strategic approach addressing the priorities identified in the community plans; and submit the Strategic Plan electronically to CJD by January 20, 2011.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks

1. Assist local agencies with Plan development as needed^{1,3}
2. Develop strategic Plan which addresses local and regional priorities^{1,3}
3. Incorporate output and outcome measures to substantiate the strategic approach addressing the priorities identified in the community plans^{1,3}
4. Submit the Strategic Plan electronically and on time^{1,3}

Principle Performance Measures: During FY11, staff will provide technical assistance to the community planning groups. This will be accomplished by attending and facilitating community planning meetings with county planning groups, and by providing telephone and email technical assistance. Staff will edit and review all plans that are submitted to COG during FY11.

^{1,3} NCTCOG Measure and Office of the Governor, Criminal Justice Division Interlocal Cooperation Agreement Deliverable

3. **Goal:** Develop the framework for a grant application process to include scoring instruments including penalties for grantees on vendor hold the day of a scoring meeting (deduction of points and so noted on the priority list); any state strategies; priorities in the region resulting from the strategic and community plans; ensure recommendations for funding take into account eligibility, reasonableness, cost effectiveness; and current COG policies and by laws. The COG shall electronically submit a list of CJPDC scoring participation to CJD no later than 30 days after each scoring meeting which prioritizes grant applications.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks

1. Develop the framework for a grant application process to include scoring instruments and penalties for grantees on vendor hold.³
2. Electronically submit a list of CJPDC scoring participation to CJD no later than 30 days after each scoring meeting.³

Principle Performance Measures: With CJPDC input, during FY11 staff will update the grant scoring tools for the FY12 cycle. CJD-prescribed guidelines for grant prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with RIS staff to develop the online scoring instrument.

³ Office of the Governor, Criminal Justice Division Interlocal Cooperation Agreement Deliverable

4. **Goal:** Conduct Grant application workshops to provide technical assistance to potential applicants within the region, and maintain a list of workshops held and attendance rosters from each workshop to include the name of each attendee, the organization represented and the address and telephone number of each attendee.

Primary Work Tasks

1. Conduct Grant application workshops.^{1,3}
2. Maintain a list of attendees at each workshop.³

Funding Source: Office of the Governor, Criminal Justice Division

Principle Performance Measures: During FY11, COG staff will develop FY12 grant application workshop materials that meet with CJD-prescribed guidelines, including an online registration database which will archive attendance.

^{1,3} NCTCOG Measure and Office of the Governor, Criminal Justice Division Interlocal Cooperation Agreement Deliverable

5. **Goal:** Submit a priority spreadsheet to CJD electronically for applicable funding streams on the following dates. The COG shall notify all applicants of the approved priorities in writing within ten (10) calendar days of its decisions.

- 5-13-11 for General Victim Assistance – Direct Services priority list
- 5-13-11 Violent Crimes Against Women Criminal Justice and Training Projects priority list
- 6-3-11 for Criminal Justice Projects priority list
- 6-17-11 for General Juvenile Justice and Delinquency Prevention Programs priority list

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks

1. Submit a priority spreadsheet to CJD electronically for applicable funding streams on the above dates.³
2. Notify all applicants of the approved priorities in writing within ten (10) calendar days of the decisions.³

Principle Performance Measures: At the completion of CJPDC scoring sessions during spring 2011, 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.

³ Office of the Governor, Criminal Justice Division Interlocal Cooperation Agreement Deliverable

6. **Goal:** “The COG shall ensure that each application recommended for funding by the COG under the programs for General Victim Assistance – Direct Services; Violent Crimes Against Women Criminal Justice and Training Projects – Domestic Violence, Sexual Assault, Dating Violence and Stalking; Juvenile Services; and Criminal Justice Programs receives a preliminary grant review performed by the COG within CJD’s online grants management system, eGrants, and that appropriate technical assistance is provided to applicants to ensure the eligibility and reasonableness of proposed applications.”

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks

1. Ensure that each application recommended for funding by the COG under the funding stream guidelines receives a preliminary staff review.³
2. Provide technical assistance as needed.³

Principle Performance Measures: Once grants are submitted in spring 2011, COG staff will perform a preliminary grant review for all grant applications, per the CJD contract requirement. COG staff will use CJD’s grant review checklist document to carry out each application review.

³ Office of the Governor, Criminal Justice Division Interlocal Cooperation Agreement Deliverable

7. **Goal:** The COG shall make an on-site visit to each first year project funded by CJD in the COG’s region and complete a CJD prescribed Checklist for each on-site visit. The on-site visit must occur within six (6) months of the grant activation date. CJD will provide COG a list of the mandatory site visits that must be completed during FY11. The COG shall submit to CJD electronic copies of each fully completed Technical Assistance Checklist within fifteen (15) calendar days of the review.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks.

1. Visit each first year-funded applicant and complete checklist on each visit.³
2. Submit to CJD electronic copies of each fully completed Technical Assistance Checklist within fifteen (15) calendar days of the review.³

Principle Performance Measures: CJD will send a site visit log to COG that lists those projects requiring a mandatory site visit. COG staff will contact these grantees to schedule a site visit and will use CJD’s prescribed Checklist for each visit.

³ Office of the Governor, Criminal Justice Division Interlocal Cooperation Agreement Deliverable

8. **Goal:** The COG shall conduct post-award grant management workshops to provide technical assistance to CJD awarded grantees in the COG’s region. The COG shall maintain a list of workshops held, and an attendance roster from each workshop to include the name of each attendee, organization represented and the address and telephone number of each attendee.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks

1. Conduct post-award grant management workshops to provide technical assistance to CJD awarded grantees.³
2. Maintain a list of workshops held, and an attendance roster from each workshop.³

Principle Performance Measures: Based on materials provided by CJD and based on criteria for the funding source, COG staff will develop a PowerPoint presentation for FY11 grant management workshops. Online registration for the workshop will be set up by RIS staff.

³ Office of the Governor, Criminal Justice Division Interlocal Cooperation Agreement Deliverable

9. **Goal:** Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 15, 2010; March 15, 2011; June 15, 2011 and September 15, 2011. These reports will include the elements of information required under the Interagency Cooperation Contract, as well as additional information provided to CJD throughout the contract period.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks

Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 15, 2010; March 15, 2011; June 15, 2011 and September 15, 2011.³

Principle Performance Measures: All technical assistance to grantees, applicants and other interested parties related to criminal justice issues during FY11 will be tracked by COG staff, per the CJD contract. The items tracked will be included in the quarterly reports.

³ Office of the Governor, Criminal Justice Division Interlocal Cooperation Agreement Deliverable

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

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks.

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

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

³Office of the Governor, Criminal Justice Division Interlocal Cooperation Agreement Deliverable

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

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

Primary Work Tasks.

1. Continue the implementation of the Law Enforcement Analysis Portal (LEAP) project.³
2. Request MOUs of participation and provide technical assistance with integrations.¹

Principle Performance Measures: During FY11, COG staff will continue to work with the collaborators to implement the LEAP project.

^{1,3}This is a Public / Private collaboration involving grants from government and private sources, and subscription fees from local units of government

Public Safety Radio Communications

1. **Goal:** Continue the region's public safety communications interoperability planning and coordination efforts to improve first responder safety, improve responses to incidents, and improve radio communications between responding agencies as provided in the Regional Interoperable Communications Plan (RICP), Statewide Communications Interoperability Plan (SCIP), and the National Emergency Communications Plan (NECP). Expand the Regional Public Safety Communications Governance Committee to provide more

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

Primary Work Tasks

1. Continue to review makeup of Regional Public Safety Communications Governance Committee to ensure the committee is representative of the region.²
2. Provide Support to agencies through education, training, meetings and information about the states goals for Interoperability and future Public Safety Communications Goals.²

Principle Performance Measures

1. Continue to review makeup for the Regional Public Safety Communications Governance Committee and engage new partners to participate in the committee as Committee Members.
2. Meet with at least 8 of 16 counties to discuss Communications Specific items such as Narrowbanding, Project 25 and the Regional Overlay Communications System.

² Federal Measure (Department of Homeland Security Safecom-Enhancing Communications Interoperability:General Guidance and Recommendations for Interoperability-related Governance

2. **Goal:** Complete the Regional Communications Migration Plan.

Funding Source: 2007 Public Safety Interoperable Communications (PSIC) Grant

Primary Work Tasks

1. Review agency plans for Migration to Project 25.¹
2. Evaluate and determine the best method for agencies throughout the region to communicate using standards based communications.³

Principle Performance Measures

1. Contact agencies in the region and discuss plans for Project 25 migration.
2. Work with consultant and Regional Public Safety Communications Governance Committee to build standards based network.

¹ NCTCOG Measure (North Central Texas COG Regional Interoperable Communications Plan)

³State Requirement (Texas Department of Public Safety, Regional Interoperable Communications Plan Phase 2 Requirements)

3. **Goal:** Complete the Regional Overlay Communications System.

Funding Source: 2007 Public Safety Interoperable Communications (PSIC) Grant

Primary Work Tasks

1. Coordinate with two vendors (Motorola and Harris) for installation of four total radio sites in the region.¹
2. Coordinate with both vendors for connection of both Master Sites or switches via the Intersubsystem interface (ISSI).¹

3. Coordinate installation of connectivity between switches and radio sites.

Principle Performance Measures

1. Perform verification tests to determine if radio sites are operational.
2. Perform verification tests to determine if ISSI link is operational.
3. Perform verification tests to determine if sites are connected and can communicate across T-1 links.¹

¹NCTCOG Measure (Contractual requirements with both Harris and Motorola Corporations)

4. **Goal:** Complete development of Sustainability Model for funding communications network and it's repair and replacement

Funding Source: 2007 Public Safety Interoperable Communications (PSIC) Grant

Primary Work Tasks (these would be your output measures)

1. Work with consultant to verify regions needs for a communications sustainability model.¹

Principle Performance Measures

1. Sustainability Model document approved by the Regional Public Safety Communications Governance Committee and the North Central Texas Council of Governments Executive Board.

¹NCTCOG Measure (Contractual requirements with RCC Communications)

5. **Goal:** Update and coordinate information entered into the Communications Asset Survey and Mapping (CASM) Program. Continue to refine usage of CASM and determine best practices for the systems usage.

Funding Source: 2009 State Homeland Security Program (SHSP) Urban Areas Securities Initiative (UASI), 2009 Interoperable Emergency Communications Grant Program (IECGP)

Primary Work Tasks (these would be your output measures)

1. Continue to refine and update data and tools entered into CASM System.³

Principle Performance Measures

1. Enter additional data or updates data into CASM program.

³State Measure (Texas Department of Public Safety, Texas Statewide Communications Interoperability Plan)

6. **Goal:** Continue coordination and administration of Region 40 800 MHz and 700 MHz application processing. Ongoing as needed.

Funding Source: Local Funds

Primary Work Tasks

1. Work with Region 40 Committees to assist with licensing applications for public safety frequencies.³

Principle Performance Measures

1. Licenses for 700 MHz and 800 MHz are successfully relayed to the Region 40 committees and requesting agencies when approved.

³State Measure (Texas Department of Public Safety, Texas Statewide Communications Interoperability Plan)

7. **Goal:** Develop and hold Department of Homeland Security (DHS) Communications Unit Leader (COML) and DHS Communications Technician (COMT) training for public safety agencies within the North Central Texas Region.

Funding Source: 2009 Interoperable Emergency Communications Grant Program (IECGP)

Primary Work Tasks

1. Coordinate with State and National personnel to hold COML Classes^{2, 3}

Principle Performance Measures

1. Hold at least two COML Training Courses

²Federal Measure (Federal Communications Commission, 47 CFR, 90.527, Development of Operational, Technical and Spectrum Requirements for Meeting Federal, State and Local Public Safety Agency Communication Requirements)

³State Measure (Texas Department of Public Safety, Statewide Communications Interoperability Plan)

Law Enforcement Training and the Regional Police Academy

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

Funding Source: 2010/2011 CJD Grant, Office of the Governor.

Primary Work Task:

Conduct five (5) basic peace officer courses during the year for area agencies to meet their staffing needs.^{1, 3}

Principle Performance Measures:

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

¹NCTCOG Measure (2010/2011 Law Enforcement Training Calendar)

³State Measure (The Commission on Law Enforcement Officer Standards and Education)

- 2. Goal:** In conjunction with area agencies, place 150 recruit officers in the five basic peace officer courses.

Funding Source: 2010/2011 CJD Grant, Office of the Governor

Primary Work Task:

To coordinate with area agencies to place 150 recruit officers in the basic peace officer course.^{1,3}

Principle Performance Measures:

Coordination with area agencies to allow 150 recruit officers to be recruited and ultimately attend the academy.

¹NCTCOG Measure (2010/2011 Law Enforcement Training Calendar)

³State Measure (The Commission on Law Enforcement Officer Standards and Education)

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

Funding Source: 2010/2011 CJD Grant, Office of the Governor

Primary Work Tasks:

To offer and conduct 140 in-service law enforcement training courses.^{1,3}

Principle Performance Measures:

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

¹NCTCOG Measure (2010/2011 Law Enforcement Training Calendar)

³State Measure (The Commission on Law Enforcement Officer Standards and Education)

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

Funding Source: 2010/2011 CJD Grant, Office of the Governor.

Primary Work Task:

To provide classroom training for 2,000 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.^{1,3}

Principle Performance Measures:

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

¹NCTCOG Measure (2010/2011 Law Enforcement Training Calendar)

³State Measure (The Commission on Law Enforcement Officer Standards and Education)

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

Funding Source: 2010/2011 CJD Grant, Office of the Governor

Primary Work Task:

To provide the number of courses that would allow in-service officers to receive 125,000 contact hours of training.^{1,3}

Principle Performance Measures:

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

¹NCTCOG Measure (2010/2011 Law Enforcement Training Calendar)

³State Measure (The Commission on Law Enforcement Officer Standards and Education)

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

Funding Source: 2010/2011 CJD Grant, Office of the Governor.

Primary Work Task:

To provide law enforcement personnel who are unable to attend classroom training to complete their mandated hours through correspondence courses.^{1,3}

Principle Performance Measures:

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

¹NCTCOG Measure (2010/2011 Law Enforcement Training Calendar)

³State Measure (The Commission on Law Enforcement Officer Standards and Education)

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

Funding Source: 2010/2011 CJD Grant, Office of the Governor.

Primary Work Task:

Recruit officers must successfully complete the 618-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3}

Principle Performance Measures:

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

¹NCTCOG Measure (2010/2011 Law Enforcement Training Calendar)

³State Measure (The Commission on Law Enforcement Officer Standards and Education)

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

Funding Source: 2010/2011 CJD Grant, Office of the Governor.

Primary Work Task:

Recruit officers attend the academy to undergo and complete the 618-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3}

Principle Performance Measures:

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

¹NCTCOG Measure (2010/2011 Law Enforcement Training Calendar)

³State Measure (The Commission on Law Enforcement Officer Standards and Education)

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

Funding Source: 2010/2011 CJD Grant, Office of the Governor.

Primary Work Task:

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}

Principle Performance Measures:

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

¹NCTCOG Measure (2010/2011 Law Enforcement Training Calendar)

³State Measure (The Commission on Law Enforcement Officer Standards and Education)

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

Funding Source: 2010/2011 CJD Grant, Office of the Governor

Primary Work Tasks:

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

Principle Performance Measures:

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

¹NCTCOG Measure (2010/2011 Law Enforcement Training Calendar)

³State Measure (The Commission on Law Enforcement Officer Standards and Education)

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

Funding Source: 2010/2011 CJD Grant, Office of the Governor

Primary Work Task:

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

Principle Performance Measures:

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

¹NCTCOG Measure (2010/2011 Law Enforcement Training Calendar)

³State Measure (The Commission on Law Enforcement Officer Standards and Education)

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

Funding Source: 2010/2011 CJD Grant, Office of the Governor.

Primary Work Task:

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

Principle Performance Measures:

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

¹NCTCOG Measure (2010/2011 Law Enforcement Training Calendar)

³State Measure (The Commission on Law Enforcement Officer Standards and Education)

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

Funding Source: 2010/2011 CJD Grant, Office of the Governor.

Primary Work Task:

To provide the opportunity for all officers to register, attend and complete specialized courses that will allow their hours to be reported to TCLEOSE to fulfill their mandate from TCLEOSE.^{1, 3}

Principle Performance Measures:

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

¹NCTCOG Measure (2010/2011 Law Enforcement Training Calendar)

³State Measure (The Commission on Law Enforcement Officer Standards and Education)

14. Goal: Project 150 students attending co-sponsored courses.

Funding Source: 2010/2011 CJD Grant, Office of the Governor.

Primary Work Task:

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

Principle Performance Measures:

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

¹NCTCOG Measure (2010/2011 Law Enforcement Training Calendar)

³State Measure (The Commission on Law Enforcement Officer Standards and Education)

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

Funding Source: 2010/2011 CJD Grant, Office of the Governor.

Primary Work Task:

Coordinate with those specialized training companies to co-sponsor and provide that specialized training to 150 officers resulting in 2,500 man-hours of specialized training.^{1, 3}

Principle Performance Measures:

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

¹NCTCOG Measure (2010/2011 Law Enforcement Training Calendar)

³State Measure (The Commission on Law Enforcement Officer Standards and Education)

Regional Training Center

1. **Goal:** Continue to increase level of activities held at the Regional Training Center.

Funding Source: Self-supporting.

Primary Work Tasks

1. Secure qualified instructors.¹
2. Establish new classes based upon assumed or stated needs of clients¹
3. Advertise availability of Classroom A and Technology Training Center as being available for rental.¹
4. Continue to aggressively market current classes.¹
5. Establish new classes related to merging technologies based upon assumed needs¹
6. Seek new sources for contacts.¹
7. Advertise availability of on-site classes.¹

Principle Performance Measures

1. Number of registrations received.
2. Number of class attendees.
3. Results obtained from course evaluations.
4. Amount of revenue generated from classes.
5. Lack of a large number of cancellations.

¹NCTCOG Measure (2011 Regional Training Center Strategic Plan)

2. **Goal:** Conduct new off-site activities during the 10-11 fiscal year.

Funding Source: Self supporting and Transportation Grant (Freeway Incident Management)

Primary Work Tasks

1. Coordinate requirements with contact for offsite entity.¹
2. Check availability of instructor.¹
3. Coordinate instructor's availability with site contact to determine dates for the classes.¹
4. Obtain material required to conduct class, deliver material to site, process paperwork required in support of classes.^{1, 2, 3, 4}

Principle Performance Measures

1. Number of registrations received.
2. Number of class attendees.
3. Results obtained from course evaluations.
4. Amount of revenue generated from classes.
5. Lack of a large number of cancellations.

¹NCTCOG Measure (2011 Regional Training Center Strategic Plan)

²Local Measure (Local Curriculum Review)

³State Measure (Texas Department of Transportation)

⁴Federal Measure (U.S. Department of Transportation, Federal Highway Administration, and Federal Transit Administration)

3. **Goal:** Work to secure an agreement and add additional Transportation courses during the 10-11 fiscal year.

Funding Source: Self-supporting and Transportation Grant

Primary Work Tasks

1. Secure an agreement from Transportation for delivery of 200-2011 Transportation courses.^{1, 2, 3, 4}
2. Find a qualified instructor who preferably already has course material developed and who is not seeking to conduct classes under an existing similar grant.^{1, 2, 3, 4}
3. Aggressively advertise the selected transportation course as being offered free through NCTCOG.^{1, 2, 3, 4}
4. Secure material for class.^{1, 2, 3, 4}
5. Process reports required for grant funded courses and other paperwork required in support of the class.^{1, 2, 3, 4}

Principle Performance Measures

1. Number of registrations received.
2. Number of class attendees.
3. Results obtained from course evaluations.
4. Amount of revenue generated from classes.
5. Lack of a large number of cancellations.

¹NCTCOG Measure (2011 Regional Training Center Strategic Plan)

²Local Measure (Local Curriculum Review)

³State Measure (Texas Department of Transportation)

⁴Federal Measure (U.S. Department of Transportation, Federal Highway Administration, and Federal Transit Administration)

4. **Goal:** Add additional computer related classes to those conducted in the Technology Training room.

Funding Source: Self-supporting

Primary Work Tasks

1. Secure qualified instructors.¹
2. Establish new classes based upon assumed or stated needs of clients.¹
3. Continue to aggressively market current classes.¹
4. Establish new classes related to merging technologies based upon assumed needs.¹
5. Seek new sources for contacts.¹
6. Advertise availability of on-site classes.¹

Principle Performance Measures

1. Number of registrations received.
2. Number of class attendees.
3. Results obtained from course evaluations.
4. Amount of revenue generated from classes.
5. Lack of a large number of cancellations.

¹NCTCOG Measure (2011 Regional Training Center Strategic Plan)

- 5. Goal:** Add additional FranklinCovey courses to the curriculum.

Funding Source: Self-supporting

Primary Work Tasks

1. Coordinate with FranklinCovey representatives.¹
2. Secure qualified instructors.¹
3. Establish new classes based upon assumed or stated needs of clients.¹
4. Aggressively market classes.¹
5. Seek new sources for contacts.¹
6. Advertise availability of on-site classes.¹

Principle Performance Measures

1. Number of registrations received.
2. Number of class attendees.
3. Results obtained from course evaluations.
4. Amount of revenue generated from classes.

¹NCTCOG Measure (2011 Regional Training Center Strategic Plan)

- 6. Goal:** Complete conversion to water books issued by TRWA.

Funding Source: Self-supporting

Primary Work Tasks

1. Check availability of remaining needed water books with TRWA.¹
2. Send forms to TCEQ for approval of conversion to TRWA'S books.³
3. Process order for purchase of books from TRWA.¹

Principle Performance Measures

1. Receive positive approval from TCEQ
2. Receive positive feedback from course evaluations

¹NCTCOG Measure (2011 Regional Training Center Strategic Plan)

⁵State Measure (Texas Commission on Environmental Quality RG-373 - Revised December 2007)

7. **Goal:** Start conversion to new training system to the extent possible.

Funding Source: Self-supporting.

Primary Work Tasks

1. Keep in touch with Administration on developments with the online credit card system¹
2. Continue working to clean up existing LMS.¹
3. Check for conversion requirements.¹
4. Notify clients of conversion to new system.¹
5. Run existing system and new system simultaneously until full production.¹
6. Gradually transition to new system.¹

Principle Performance Measures

1. Successful turnover to production of the new LMS.
2. Successful processing of class billings.

¹NCTCOG Measure (2011 Regional Training Center Strategic Plan)

ENVIRONMENT and DEVELOPMENT DEPARTMENT

Solid Waste-SEE Less Trash

FY2011 Goal: Objectives are to continue the successful regional solid waste management program, provide oversight and guidance to member governments as they implement their local projects from each of the two years of the biennial funding cycle; begin the process of updating the regional plan and facilitate several regional training classes in illegal dumping enforcement, recycling, and rural solid waste management all consistent with the amended regional plan - SEE Less Trash.

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

Primary Work Tasks

1. Administer approximately 50 local government grant implementation projects for the biennial cycle.³
2. Update and revise Volume II of the Regional Solid Waste Management Plan.³
3. Complete a biennial regional recycling rate study.³
4. Maintain the Closed Landfill Inventory as needed.³
5. Conduct regional outreach, training, education and technical assistance to local governments.³

Principle Performance Measures

1. Oversee approximately 50 awarded local government projects, conducting at least one site visit per grantee, and completing a successful close-out of all projects by the end of the biennium.
2. Review and revise the Regional Solid Waste Plan document.
3. Review final draft materials provided by the consultant on the recycling rate study and administer the contract.
4. Add any new information on closed landfills to the Closed Landfill Inventory.
5. Conduct at least 12 training and educational workshops in each of the three primary solid waste goal areas and respond to technical assistance requests as needed.

Watershed Management - SEE Safe Clean and Green

FY2011 Goal: Objectives are to implement a Regional Ecosystem Framework, connecting people, places and programs in a collaboratively developed vision of desired future conditions that integrates ecological, economic and social factors; continue to support the successful Trinity River COMMON VISION Program; continue to serve as a Cooperating Technical Partner with FEMA; support "large" entities as they embark on their third Texas Pollutant Discharge Elimination System storm water permit term and continue to assist smaller communities as they near the end of their first permit term; continue implementation of objectives of the long-range vision plan - SEE Safe, Clean and Green.

³State Measure

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

Primary Work Tasks

1. Prepare and complete Greenprinting analyses for the selected pilot subwatersheds, with additional interactive meetings with stakeholders, and incorporate into special summary reports for the Texas Commission on Environmental Quality (TCEQ).³
2. Coordinate with the Trust for Public Land on development of the draft and final Greenprint Summary Reports and Maps for the selected pilot subwatershed groups.
3. Continue development of regional policy statement and associated promotional materials for the future of the Trinity River COMMON VISION Program.⁴
4. Represent 14 local governments as the local government partner of the US Army Corps of Engineers in the Upper Trinity River Feasibility Study (UTRFS).⁴
5. Perform oversight and administration of the ongoing CDC process.⁴
6. Support approximately 100 local governments annually to implement requirements of their state storm water discharge permits.⁴
7. Prepare a Draft Watershed Protection Strategy document for North Central Texas that presents the goals for protection of water supply reservoirs and identifies potential actions for consideration in implementing reservoir protection efforts.³
8. Coordinate the review, public participation and NCTCOG adoption of the amended 2011 Water Quality Management Plan for North Central Texas³
9. Provide review and formal water quality management plan conformance comments for wastewater facility plans as requested by the TCEQ³
10. Establish an active Coordination Committee and Technical Subcommittee working group, with facilitation of these committee activities in development of the Implementation Plan for the Upper Trinity River Bacteria TMDL.³
11. Provide the administrative support and guidance to the Coordination Committee and TCEQ to develop the draft Implementation Plan for the Upper Trinity River Bacteria TMDL.³

Principle Performance Measures

1. Complete Greenprinting analysis of two pilot watersheds and transmittal of final summary reports to TCEQ.
2. Finalize regional policy statement and associated promotional materials for the future of the Trinity River COMMON VISION Program.
3. Invite all local governments in the region to participate in an annual Regional Storm Water Management Program to work cooperatively to develop common resources that would help them implement their state storm water discharge permits.
4. Complete the draft Watershed Protection Strategy for North Central Texas.
5. Transmit the NCTCOG-adopted 2011 Water Quality Management Plan for North Central Texas to TCEQ.

³State Measure

⁴Local Measure

6. Provide timely response and conformance comment letters to TCEQ for any regional wastewater facility plans requested by TCEQ.
7. Coordinate and support to the Coordination Committee and Technical Subcommittee during development of the Upper Trinity River Bacteria TMDL Implementation Plan.
8. Prepare the initial and final drafts of the Upper Trinity River Bacteria TMDL Implementation Plan on schedule for consideration by the TCEQ.

Development - SEE Development Excellence

FY2011 Goal: Objective is to help create a Sustainable North Texas region that is recognized nationwide as a center of development excellence. Our goal is a region where residents, businesses, and visitors enjoy a built environment that creates a true sense of place; uses water, energy, and environmental resources effectively and efficiently; protects a diversity of habitats; reduces Vehicle Miles Traveled (VMT); and supports public health and quality of life. To achieve these aims, regional leaders have adopted Principles of Development Excellence and NCTCOG carries out various strategic initiatives, including support for Vision North Texas, the CLIDE Awards Program, a Regional Repository of Best Practices, Sustainable Development activities, and many others.

Funding Source: Cost Shared Funding from Local Government Participants
 Regional Metropolitan Planning Organization
 State Planning Assistance Grant

Primary Work Tasks

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

¹NCTCOG Measure

⁴Local Measure

Principle Performance Measures

1. Maintain website for CODE.
2. Develop technical tools library and search engine.
3. Facilitate Annual Public Works Roundup.
4. Maintain and further develop SPROW interactive website.
5. Host FEMA and ASFPM Training Sessions including basic floodplain management and pursue partnerships for more advanced Community Rating System classes.

Emergency Preparedness Department

Planning and Organization Goal: Increase emergency preparedness planning and coordination in the region and Dallas Fort Worth Arlington Urban Area (DFWA UA)

Funding Source:

2008-2011 Homeland Security Planning Funds (State Homeland Security Program, Urban Area Security Initiative and Citizen Corps Program), 2009-2010 Cities Readiness Initiative, Mitigation planning funds, and local funds

Primary Work Tasks:

1. Administer the 2009 and 2010 Statements of Works for the State Homeland Security Program. Complete Phase II of the Regional Assessment Tracking Tool (RATT). Administer the Citizen Corps Program (CCP).³
2. Administer the 2009 and 2010 Urban Area Security Initiative Statement of Work. Facilitate planning within discipline specific subcommittees to include Public Education, HazMat, SWAT, Explosive Ordnance Device, NCT Communicators Subcommittee, among others.⁴
3. Administer the Cities Readiness Initiative (CRI) Program³
4. Complete and submit for approval the Johnson, Parker, Wise, and Hood Local Mitigation Strategies plan.³
5. Facilitate the Emergency Preparedness Planning Council (EPPC) and the Regional Emergency Preparedness Advisory Committee. Complete the Regional Hazards Assessment Tool and Report. Facilitate 22 separate list serves, including the Regional Emergency Managers. Support the Regional Emergency Managers meetings by providing program updates, video teleconferencing support, and website support. Update and disseminate the 24 Hour Point of Contact Directory. Plan and host first annual NCTCOG EP Members Meeting. Maintain the Regional Calendar.⁴
6. Develop and implement collaboration and organizational tools through SharePoint for internal project management and external committee and project support.¹

Principle Performance Measures:

1. Quarterly program and financial progress reports. Completed Phase II project development and published on NCT website.
2. Quarterly program and progress reports. Support workgroup meetings through agenda preparation, meeting notification, notes, and item research and support.
3. Quarterly program and progress reports.
4. Four county plans (Parker, Wise, Johnson, and Hood) delivered to Texas Division of Emergency Management for review.

¹NCTCOG Measure (North Central Texas Council of Governments)

²Federal Measure (Department of Homeland Security)

³State Measure (Texas Department of Emergency Management, Texas Department of State Health Services)

⁴Local Measure (North Central Texas Council of Governments)

5. Quarterly or as needed meetings supported to complete Council and Committee business. Project briefings and support to the Regional Emergency Managers groups for 6 meetings. RHAT Online tool complete and report delivered to 2011 EP members. Compile, maintain, and distribute the 24Hour Point of Contact Directory semi-annually. Deliver First Annual EP Members meeting. Events, trainings, meetings, and exercises updated and publicized on the regional calendar throughout the year. Maintain and support 22 list serves for regional collaboration and coordination.
6. Create, maintain, and utilize SharePoint pages for program and project coordination and collaboration including team pages, committee and council pages, and project pages.

Training and Exercise Goals: Increase emergency preparedness in the region through training and exercise coordination and support.

Funding Source:

2008-2011 Homeland Security Planning Funds (State Homeland Security Program, Urban Area Security Initiative and Citizen Corps Program), 2009-2010 Cities Readiness Initiative, Mitigation planning funds, and local funds

Primary Work Tasks:

1. Update and complete the DFWA Urban Area Training Exercise Plan (TEP). Facilitate and host the Regional Exercise Workgroup. Assist the region and urban area in providing a wide variety of trainings for our region's first responders, public health and medical personnel, public works administrators and elected officials. Participate in statewide training and exercise workshops for program development and coordination.⁴
2. Maintain the Regional Training and Exercise Calendar. Assist local governments in meeting their exercise goals by coordinating and implementing local exercises for preparedness. Provide additional professional development training for EP members, including mediation and grant management.⁴
3. Assist TDEM by coordinating the NCT regional participation in CatPRo Exercise for hurricane evacuation and regional sheltering. Implement the Homeland Security Exercise and Evaluation Program (HSEEP)³
4. Support local mitigation programs by providing additional training on how jurisdictions can apply for mitigation program funds.³
5. Develop and deliver regional CRI exercise to test the region's response to bio-terrorism incident.³

Principle Performance Measures:

1. Completed and submitted TEP to Urban Area and SAA. Host at least six Regional Exercise Workgroup meetings to gather needs, prioritize requests, develop exercises, and complete the TEP. Facilitate and conduct at least two trainings per month for first responders and emergency management professionals. Poll and prioritize local training requests. Submit to the State and Urban Area Executive Committee. Attend and represent at least two statewide training workshops and/or meetings.

¹NCTCOG Measure (North Central Texas Council of Governments)

²Federal Measure (Department of Homeland Security)

³State Measure (Texas Department of Emergency Management, Texas Department of State Health Services)

⁴Local Measure (North Central Texas Council of Governments)

2. Collect and post trainings that are conducted in the region to increase visibility and coordination. Assist at least two local governments in developing, conducting, and completing their local exercises. Conduct at least two training classes for EP members to enhance their grant writing and/or professional development.
3. Coordinate the CatPro exercise and after action report for the region and Texas Division of Public Safety. Conduct at least one HSEEP course to training local exercise conductor HSEEP compliance. Conduct all exercises consistent with HSEEP standards.
4. Conduct at least two mitigation training for the region to increase local applications for mitigation funding.
5. Conduct and complete the regional CRI exercise for bio-terrorism preparedness.

RESEARCH and INFORMATION SERVICES DEPARTMENT

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.

Funding Source: Dues from NCTCOG members and other NCTCOG Departments including the Transportation Department and the Environment and Development Department.

Primary Work Tasks

1. Produce current estimates of housing unit and populations counts by city and county as part of the annual estimates program. ^{1,4}
2. Track major developments and major employers in the region as part of the development monitoring program. ^{1,4}
3. Develop 2010 land use data layer. ^{1,4}
4. Provide on-demand technical assistance regarding U.S. Census data and NCTCOG data sets. ^{1,4}
5. Participate in various events and organizations that promote understanding and application of regional demographic and development data. ^{1,4}

Principle Performance Measures

1. Improve the data collection and organization process for annual estimates program by:
 - a. Redesigning the database to improve data collection, maintenance, and accessibility;
 - b. Fully documenting the data collection process and tools; and
 - c. Writing SQL and Access queries for standardized access of data.
2. Streamline communication for annual estimates program by going to a paperless system. In the past, the process has included multiple mail-outs requiring substantial staff time and incurring printing and mailing costs. Going forward, communication will be electronic, unless an entity does not have electronic access.
3. Broaden participation in development monitoring and major employers programs while reducing field work by:
 - a. Reaching out to local governments, economic development organizations, and chambers of commerce through meetings and professional organizations. This includes two e-mails, spaced about six months apart, to contacts at these organizations;
 - b. Adding functionality to recently developed web-based user interface that facilitates user-prompted data input;

¹NCTCOG Measure

⁴Local Measure

- c. Researching (Internet, phone conversations, face-to-face meetings) additional data sources that provide consistent, current, and accurate data that can be integrated into the programs without restriction; and
 - d. Meeting with the Dallas Regional Chamber's Marketing Team to introduce opportunities for data sharing.
4. Generate 2010 land use layer and make available:
 - a. Web-based interactive queries and reports for cities and counties and
 - b. Complete development methodology description and category definitions.
 5. Review and update web site to ensure that Census data and other data is accessible and well documented. This will include visiting each page and testing each link twice this year—once in November/December and once in June/July.
 6. Attend pertinent training sessions and participate in conferences to keep staff informed about the latest data sets and applications of demographic and development data. At a minimum, this includes attending the State Data Center Annual Affiliates Workshop and Meeting.

Information Services

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

Funding Source: Network Services – NCTCOG funding, Network Services – Workforce Development funding.

Primary Work Tasks

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

Principle Performance Measures

1. Maintain 95% uptime during regular business hours for internal core network services including email, phones, and file system.¹
 2. Feedback provided on all projects that reflect reasonable timelines and resource availability to set technical project tasks scheduled for RIS.¹
 3. Project time commitments met on 95% of projects.¹
2. **Goal:** Provide accurate and reliable GIS data/tools to Agency employees and service contract customers.

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

¹NCTCOG Measure

Primary Work Tasks

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

Principle Performance Measures

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

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

Primary Work Tasks

1. Provide technical management, support, and maintenance for the Agency and Workforce Web and database presence.
2. Maintain the main Agency and Workforce websites.
3. Maintain the agency enterprise database infrastructure.
4. Assist in the creation and operations of new agency web and database applications.
5. Set agency standards for technical development.

Principle Performance Measures

1. Maintain 95% system availability during work hours for web and database environments.
2. Conduct quarterly meetings with internal technical staff to identify new system needs and determine system satisfaction.
3. Evaluate website metrics quarterly to identify and investigate any drops in traffic over 20%.

Information Security

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

Funding Source: Network Services – Information Security.

¹NCTCOG Measure

Primary Work Tasks

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

Principle Performance Measures

1. Post at least one newsletter or video presentation each month on the Intranet.
 2. Inform employees via e-mail whenever a widespread security threat is deemed to have a potential impact on the Agency's information systems.
 3. Present at each New Employee Orientation session, currently scheduled on an as-needed basis.
2. **Goal:** Identify security risks within the Agency's information systems; determine how best to mitigate those risks; and implement new programs or policies, or modify existing ones, to address them.

Funding Source: Network Services – Information Security.

Primary Work Tasks

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

Principle Performance Measures

1. Provide feedback to team leads for new projects at the conclusion of a risk assessment.
 2. Provide 2 reports to CIO annually detailing findings of system evaluations.
3. **Goal:** Improve IT staff's ability to quickly identify and respond to security incidents.

Funding Source: Network Services – Information Security.

Primary Work Tasks

1. Increase the visibility of network, server, and workstation activity.¹
2. Provide guidance to IT staff as to how a suspected or known security event or incident should be handled.¹

Principle Performance Measures

1. Implement a security information and event management solution.
2. Develop and document a security incident response procedure.

¹NCTCOG Measure

Transportation Department

Program Administration

1. **Goal:** Continue the region's comprehensive, cooperative, and continuing metropolitan transportation planning process serving as the Metropolitan Planning Organization for the Dallas-Fort Worth Metropolitan Area in accordance with the metropolitan transportation planning requirements of the Safe, Accountable, Flexible, and Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU) and as outlined in the FY2010 and FY2011 Unified Planning Work Program for Regional Transportation Planning.

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits) and local funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Conduct monthly meetings of the Regional Transportation Council and the Surface Transportation Technical Committee, and present items to the monthly meetings of the North Central Texas Council of Governments' Executive Board, as the fiduciary agent for the MPO. Hold Subcommittee meetings of the Regional Transportation Council as needed.
2. Adhere to the Metropolitan Planning Organization's Public Participation Plan.
3. Work with Transportation Department program areas, local governments, and external partners to develop the FY2012 and FY2013 Unified Planning Work Program, as well as revise the FY2010 and FY2011 UPWP, if needed, to identify new or modified projects and/or project funding changes. Present recommendations at public and committee meetings to obtain comments and approval. Forward committee recommendations to funding agencies for final approval.

²Federal Measure

³State Measure

4. Work with Transportation Department program areas, local governments, and external partners to identify project modifications to the 2011-2014 Transportation Improvement Program. Present recommendations at public and committee meetings to obtain comments and approval. Forward committee recommendations to TxDOT in conjunction with the quarterly revision cycle.
 5. Refine recommendations for projects in the statewide enhanced plus local option scenario for the Mobility 2035 Plan. Present recommendations at public and committee meetings to obtain comments and approval.
 6. Develop and monitor Travel Demand Management, Transportation System Management, and Intelligent Transportation System strategies.
 7. Complete the air quality conformity analysis on projects recommended for inclusion in the Metropolitan Transportation Plan and the Transportation Improvement Program.
- 2. Goal:** Continue to advance the North Central Texas Council of Governments (NCTCOG) University Partnership Program, facilitate the training and education of local government and transportation provider professionals, as well as NCTCOG transportation staff, and initiate the Transportation Education Outreach Program to promote transportation careers to students.

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Congestion Mitigation and Air Quality Improvement Program funds, and Regional Transportation Council local funds.

Primary Work Tasks

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

Principal Performance Measures

1. Utilize university resources to assist NCTCOG staff in carrying out specific projects identified in the Unified Planning Work Program.
2. Garner participation from local government, transportation agency and NCTCOG staff in training opportunities sponsored by the NCTCOG Transportation Department.
3. Identify program scope and initiate contact with area schools to advertise the program and possibly offer internships, with NCTCOG staff members serving as mentors to selected students.

¹NCTCOG Measure

²Federal Measure

Transportation Planning

- 3. Goal:** Obtain RTC approval of recommendations, finalize documentation and monitor the implementation of corridor recommendations identified in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas. This effort will involve technical- and policy-level committee support, coordination with local transportation providers, and a thorough public involvement process.

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

1. Obtain approval of Mobility 2035 recommendations.² (FHWA, FTA, and TxDOT)
2. Monitor available revenue for transportation projects between the years of 2010 and 2035.² (FHWA, FTA, and TxDOT)
3. Reevaluate transportation system needs, by mode, between 2010 and 2035.² (FHWA, FTA, and TxDOT)
4. Continue to evaluate potential transportation system alternatives in major travel corridors.² (FHWA, FTA, and TxDOT)
5. Develop financially constrained program and project recommendations for Mobility 2035.² (FHWA, FTA, and TxDOT)
6. Evaluate and monitor environmental justice (EJ) impacts of Mobility 2035 recommendations.² (FHWA, FTA, and TxDOT)
7. Conduct public involvement on progress of implementation of Mobility 2035 recommendations.² (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Present the Mobility 2035 recommendations to the Surface Transportation Technical Committee and the Regional Transportation Council in the Spring 2011 for action, following presentation at public meetings.
 2. Periodically reevaluate available revenue identified in Mobility 2035.
 3. Use the travel demand model to identify locations of future transportation need.
 4. Prepare performance reports for alternatives showing impacts on regional congestion.
 5. Compare cost of recommended projects to available revenue.
 6. Prepare performance reports comparing travel performance for EJ-identified zones vs. non-EJ zones.
 7. Present Plan implementation progress at departmental public meetings.
- 4. Goal:** Provide technical and administrative support toward the completion of feasibility studies, environmental analyses, and reevaluations in major transportation corridors identified in the Metropolitan Transportation Plan. This will include support for comprehensive development agreement (CDA) project studies performed by the Texas Department of Transportation (TxDOT), the North Texas Tollway Authority (NTTA), and private developers.

²Federal Measure

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), North Texas Tollway Authority funds, Texas Department of Transportation funds, and other public or private funds as reimbursement for services.

Primary Work Tasks:

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

Principal Performance Measures:

6. Using the Dallas-Fort Worth Regional Travel Model, provide traffic volumes and other model-related data to TxDOT and NTTA, for use in determining alignment and alternatives analyses.
 7. Attend regular technical team coordination meetings, public meetings, and public hearings for major corridor projects in the region.
 8. Develop build and no-build travel model analyses, including maps and tables of data, for Mobile Source Air Toxics and Environmental Justice documentation.
 9. Coordinate with FHWA and TxDOT and provide updated travel model data, analysis, and text in the refinement of the Regional Toll Analysis document, which will be incorporated into ongoing NEPA documents for major roadway corridors, as well as Mobility 2035.
 10. Coordinate with TxDOT staff at the district and regional levels to ensure that Comprehensive Development Agreement projects proceed to construction.
5. **Goal:** Continue work on comprehensive thoroughfare assessments for each county and other local governments, as appropriate, through travel forecasting assistance with the development of individual city and county transportation infrastructure and thoroughfare plans. Work will include technical analyses of the current and future proposed thoroughfare systems, public involvement, and community and local government support and input.

²Federal Measure

³State Measure

⁴Local Measure

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

1. Continue efforts to complete thoroughfare assessments for counties within the Metropolitan Planning Area boundary.¹
2. Continue efforts to complete thoroughfare and subarea studies identified in the Unified Planning Work Program.¹

Principal Performance Measures:

1. Coordinate efforts with city and county staff to prioritize, schedule, and create timelines and work scopes. Conduct extensive network coding, develop multiple alternative scenarios and model runs, and present findings. Hold public meetings as needed, pending the size and scope of the project. Prepare a technical memo or a final project report as each project reaches its conclusion.
 2. Coordinate efforts with city and county staff to prioritize, schedule, and create timelines and work scopes. Conduct extensive network coding, develop multiple alternative scenarios and model runs, and present findings. Prepare a technical memo or a final project report as each project reaches its conclusion.
6. **Goal:** Provide transportation planning technical assistance to local governments, transportation authorities, public agencies, and private interest groups. Assistance includes, but is not limited to, technical analysis, roadway data, travel forecasts, and performance measures.

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, Texas Department of Transportation matching funds in the form of transportation development credits), and other public or private funds as reimbursement for services.

Primary Work Tasks:

1. Respond to received technical assistance requests.¹
2. Follow internal procedures for handling requests.¹
3. Educate and inform staff and local governments 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 maps, technical analyses, performance summaries, network coding, level-of-service analyses, development of alternative scenarios, and running the travel demand model.
2. Manage, handle, direct, and prioritize requests. Coordinate with appropriate local governments. Review and adhere to quality control guidelines.

¹NCTCOG Measure

3. Present technical assistance policies and procedures, reminders of the availability of services, and status reports to staff and local governments. Potential venues for these presentations include internal team meetings, program area meetings, staff meetings, and a variety of technical committees that include external agency staff.
 4. Inventory requests for assistance and record staff's time and efforts expended on each request.
7. **Goal:** Continue work to develop, maintain, and update, as needed, Regionally Significant Arterial (RSA) roadways, as well as perform updates, as needed, on the Federal Functional Classification System (FFCS).

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks

1. Identify and obtain approval of a set of criteria for identifying Regionally Significant Arterials.² (FHWA, FTA, and TxDOT)
2. Complete and maintain a working list of Regionally Significant Arterials.² (FHWA, FTA, and TxDOT)
3. Ensure that Regionally Significant Arterial network modifications are consistent with the Metropolitan Transportation Plan and air quality conformity.² (FHWA, FTA, and TxDOT)
4. Identify and process updates to the Federal Functional Classification System.² (FHWA, FTA, and TxDOT)

Principal Performance Measures

1. Through coordination with federal and state agencies, develop technical criteria for identifying non-freeway facilities that are regionally significant.
 2. Apply the RSA criteria to the local roadway network to generate a working list of RSAs. Incorporate the list into the Metropolitan Transportation Plan and air quality conformity determinations and update the list as changes to individual roadways affect their qualifications with respect to the RSA criteria.
 3. Document projections on future lane configurations on the RSA network and incorporate these projections into the MTP and air quality conformity determinations.
 4. Develop technical criteria for identifying potential changes to FFCS, work with local and state officials to coordinate requests for updates to FFCS, and present requests for changes to technical and policy committees as required.
8. **Goal:** Provide public transportation planning technical assistance to aid local governments and transportation authorities with public transportation funding, operational, and planning activities that focus on identifying opportunities for increased transit service in the region. Additional assistance will be provided to improve the efficiency and effectiveness of current transit systems, and to provide support for transit feasibility and environmental studies.

¹NCTCOG Measure

²Federal Measure

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), and other public or private funds as reimbursement for services.

Primary Work Tasks:

1. Coordinate with public transportation stakeholders.² (FHWA, FTA, and TxDOT)
2. Build and maintain transit system data for use in travel demand modeling.² (FHWA, FTA, and TxDOT)
3. Assist in planning activities, including technical assistance, for service initiation, and service modifications.² (FHWA, FTA, and TxDOT)
4. Support development and maintenance of the Metropolitan Transportation Plan, including the air quality analysis.² (FHWA, FTA, and TxDOT)
5. Continue development of transit system analysis tools.² (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Maintain communication with the transit agencies.
 2. Continuously review data for existing and planned projects, to include networks, routes, headways, and station locations.
 3. Provide transit system data, model runs, and analyses to stakeholders.
 4. Provide transit system data, model runs, and analyses for the Metropolitan Transportation Plan development process.
 5. Validate travel forecasting analysis tools with observed data, as needed.
9. **Goal:** Promote the coordination of transportation and environmental planning processes through increased coordination with resource agencies to consider regional environmental priorities during the planning process.

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

1. Consult with environmental resource agencies on the metropolitan transportation planning process and identify innovative approaches to delivering transportation projects.² (FHWA, FTA, and TxDOT)
2. Inventory and analyze available environmental resource data; develop methodologies to determine priority environmental areas and potential impacts of the transportation system; and, work cooperatively to develop a regional ecosystem approach to mitigation for transportation projects.² (FHWA, FTA, and TxDOT)

²Federal Measure

Principal Performance Measures:

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

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

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

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

Principal Performance Measures:

1. Provide education and training opportunities for staff and appropriate committees on federal requirements, monitor and document current efforts, coordinate with public involvement, and develop procedures and guidance for the Department.
2. Produce methodologies and planning products in order to evaluate Title VI and Environmental Justice compliance for programs and project implementation.

Travel Model Development and Data Management

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

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

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

²Federal Measure

Principal Performance Measures:

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

12. Goal: Continue the Regional Travel Survey.

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program–Metropolitan Mobility funds, Federal Transit Administration Section 5339 funds, and local funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Work with NCTCOG fiscal management team and state and federal agencies to determine funding opportunities for survey components.
2. Contact state agencies and local transit agencies to determine needs.
3. Conduct research to determine the state of the practice for travel surveys and innovative methods for data collection. Evaluate GPS technology through testing of personal GPS units.
4. Design a survey plan, issue a Request for Proposals, complete the procurement process, and select consultants.
5. Develop and implement a travel survey management plan.
6. Review creation of survey reports and databases. Make results and databases available for public and analytical use.

²Federal Measure

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

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

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

Principal Performance Measures:

1. Increase the quality of the existing traffic count data by comparing data from different sources and performing checks to verify the consistency of the traffic counts based on time and space. Verify the accuracy of the inventory data based on the most recent sources available.
2. Develop and maintain databases associated with transportation performance measures, including transit ridership, gas price, gas consumption, High Occupancy Vehicle (HOV) facility usage, toll facility usage, and traffic counts. Perform several analyses of the data stored in these databases and convert the raw data into information through intuitive graphics on the Internet.
3. Address requests from the general public and NCTCOG staff related to transportation inventories and performance measures.

Air Quality Policy and Program Development

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

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

²Federal Measure

Primary Work Tasks:

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

Principal Performance Measures:

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

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

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

Primary Work Tasks:

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

¹NCTCOG Measure

²Federal Measure

³State Measure

⁴Local Measure

Principal Performance Measures:

1. Assist TCEQ to better predict emissions, vehicle miles traveled, and vehicle activity.
2. Complete a variety of emission inventories for TCEQ in a timely fashion and desirable format.

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

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits)

Primary Work Tasks:

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

Principal Performance Measures:

1. Using Mobile6, run an air quality conformity analysis on projects proposed for inclusion in the Metropolitan Transportation Plan and Transportation Improvement Program to ensure that on-road emission levels are consistent with the State Implementation Plan, resulting in a successful conformity determination by the federal funding agencies.
2. Update and maintain a Mobile Source Emission Reduction Strategies (MoSERS) database, ensure the nonattainment area continues to meet federal requirements of timely transportation control measure (TCM) implementation, and submit Congestion Mitigation and Air Quality Improvement Program (CMAQ) annual report(s) of funded projects to USDOT.

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

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

²Federal Measure

Primary Work Tasks:

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

Principal Performance Measures:

1. Fund vehicle/equipment replacements, alternative fuel conversions, engine repowers, emissions-reducing and fuel-efficiency technologies, and alternative refueling/recharging infrastructure through grant opportunities supported both by the RTC and external agencies. FY2011 Calls for Projects will include the Diesel Idling Reduction Program (\$540K from EPA and \$534K from RTC), North Central Texas Clean School Bus Program (\$476K from EPA and \$16K from TCEQ), the North Central Texas Clean Construction Project (\$477K from EPA), and additional rounds, as needed, of the Clean Fleets North Texas: Recovery Act Call for Projects (\$2.5M from State Energy Conservation Office). Continue to implement and monitor previously funded projects, seek external funding where available to support programs, and begin preparations for FY2012 grant opportunities.
2. Promote and provide technical support for local entity adoption of the RTC's Clean Fleet Vehicle Policy and Locally Enforced Idling Restrictions. Work with local stakeholders on development of the Public Agency Policy for Construction Equipment.
3. Continue to pursue regional implementation of previous demonstration program initiatives including Pay-As-You-Drive Insurance and the Clean Construction Demonstration Project through local, regulatory, and legislative means. In conjunction with local governments, data will be gathered through construction alternate bids, mock bids, and questionnaires to quantify financial and environmental impacts of implementing a local Public Agency Policy for Construction Equipment. Identify opportunities for demonstration of new measures.
4. Participate in long-standing collaborative partnerships, including EPA's SmartWay Transport Program and Blue Skyways Collaborative. Solicit partners to develop and manage a freight efficiency outreach center, made possible through a grant to NCTCOG by EPA. Continue to work with Electric Vehicles North Texas stakeholders to facilitate purchase of electric vehicles by addressing infrastructure and system needs.

^{1,2,3,4} NCTCOG, Federal, State and Local Measures

5. Enhance the Regional Smoking Vehicle Program by improving reporting capabilities and increasing awareness. Continue to expand the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement and covert investigations, and pursue improvements through local, regulatory, and legislative means. Continue development of an emissions-based information system to assist with Inspection and Maintenance programs. Develop partnerships with nonprofit agencies and aftermarket parts suppliers to offer incentives to individuals who wish to retire or perform their own emissions repairs on their vehicles.

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Process applications by verifying eligibility, authorizing assistance, and issuing vouchers. Process redeemed vouchers, verify replacement vehicle compliance, and authorize funding of vouchers. Promote the program through outreach events and advertising. Participate in weekly regional administrator conference calls with TCEQ. Host vendor workshops and provide materials for information about current program procedures.

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

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

Primary Work Tasks:

1. Implement the Air North Texas public awareness brand/campaign to encourage public participation and support of key elements in the State Implementation Plan (SIP) and other air quality improvement strategies, to reduce energy use, and target climate change efforts.^{1,2} (*TxDOT*)
2. Provide support to raise air quality, energy usage, and climate change awareness in the business community and to show how that community can lessen its impact on air quality in North Texas.^{1,2} (*TxDOT*)

^{1,2,4} NCTCOG, Federal and Local Measures

3. Provide and manage a locally based, private and public partnership coalition, the Dallas-Fort Worth (DFW) Clean Cities, that works to advance the economic, environmental and energy security goals of the United States by supporting local decisions to adopt practices that contribute to the reduction of petroleum consumption in the transportation sector.^{1,2,4} (TxDOT, DOE, and other public or private Sources)

Principal Performance Measures:

1. Coordinate with regional partners on Air North Texas, host and plan for Air Quality Public Relations Task Force meetings, and recognize partners for their efforts annually. Implement the Air North Texas public education campaigns. Monitor campaign Web traffic and electronic e-mail list of users to quantify effectiveness of the outreach. Provide graphic, educational, and informational services for local governments, as well as the NCTCOG Transportation Department, on air quality-related programs/campaigns.
2. Provide the business community with air quality education, outreach and tools, serve on NTCAC committees and Executive Board and/or other similar committees, mentor the business community to implement air quality strategies, and assist in recognizing businesses that improve their impact on air quality.
3. Reduce petroleum consumption in North Texas fleets and manage the DFW Clean Cities Technical Coalition by providing outreach/education to North Texas fleets and citizens, and completing all DOE deliverables as outlined in the LTI Programmatic Support Clean Cities contract including, but not limited to, reporting alternative fuel information to DOE and its contractors, complying with the redesignation process, hosting meetings and workshops, attending required conferences and trainings, and managing Coalition education and outreach activities. Work with DOE National Clean Cities Headquarters on programs/projects.

Aviation Planning and Education

20. Goal: Conduct and finalize airport system planning related to general aviation and vertical flight.

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), Federal Aviation Administration Airport Improvement Program Grant funds, Regional Transportation Council local funds, and other public or private funds.

Primary Work Tasks:

1. Support the Air Transportation Technical Advisory Committee (ATTAC).² (FAA)
2. Conduct planning efforts related to Year Five of the Regional General Aviation and Heliport System Plan.² (FAA)
3. Support data collection and planning efforts to assess the impact of aviation activity on surface access to aviation facilities and associated improvement needs.² (FHWA, FTA, and TxDOT)

^{1,2,4}NCTCOG, Federal and Local Measures

Principal Performance Measures:

1. Host ATTAC meetings to include briefings for elected officials at the local, State, and federal levels and provide status reports on ATTAC activities to other NCTCOG committees.
2. Support stakeholder involvement related to promotion of general aviation airports including hosting public meetings, annual Aviation Summits, and other workshops as needed. Finalize products associated with airport and vertical flight forecasting methods, aviation system assessment, and development of recommendations.
3. Develop travel time contours, collect data on regional airport signage, and assess air cargo trends and connectivity, and land use implications surrounding aviation facilities.

21. Goal: Support, coordinate, and establish an integrated and comprehensive aviation education system in North Texas.

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

Primary Work Tasks:

1. Continue to facilitate regional aviation education program development and support stakeholder involvement.¹
2. Develop and implement strategies associated with the North Texas Aviation Education Initiative study recommendations.¹
3. Establish a regional institutional structure to maintain and grow the aviation education system to include outreach to regional students.¹

Principal Performance Measures:

1. Host stakeholder meetings to continue to engage regional interested parties.
2. Provide support to regional stakeholders in efforts related to creation of academic programs.
3. Work to find long term funding to support implementation strategies and shared resources for regional education programs.
4. Create a regional committee to oversee coordination efforts and support regional aviation education programs.

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

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

Primary Work Tasks:

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

^{1,2}NCTCOG and Federal Measures

Principal Performance Measures:

1. Provide staff support for and host at least four Regional Coordination Committee (RCC) meetings.
2. Support the development review Web site, produce public outreach materials, conduct a comprehensive transportation study, host appropriate trainings and workshops, monitor legislation, coordinate with governmental entities and other stakeholders such as the public, and continue to implement programs and projects that support the Joint Land Use Study recommendations.

Community Outreach

23. Goal: Encourage and maintain public and private sector involvement in the transportation planning and decision-making process, including efforts to enhance NCTCOG's Metropolitan Transportation Planning process compliance with Title VI of the Civil Rights Act of 1964 ensuring that no person shall, on the grounds of race, color, age, sex, disability, or national origin, 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: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

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

Principal Performance Measures:

1. Update the Public Participation Plan, as necessary, to stay current with federal requirements.
2. Select locations for public meetings based on physical accessibility, proximity to public transportation and geographic location to pertinent meeting topics.
3. Maintain current address information for about 8,800 people to whom public meeting notices are mailed. Maintain e-mail address information for about 3,600 people to whom public meeting notices are sent. Publicize public meetings in newspapers, including minority and Spanish-language newspapers.
4. Provide translation of materials when appropriate according to the Language Assistance Plan.

²Federal Measure

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

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits) and local funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

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

¹NCTCOG Measure

²Federal Measure

Principal Performance Measures:

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

Transportation Project Programming

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

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration (FHWA) Section 112 Planning (PL) funds, Federal Transit Administration (FTA) Section 5303 funds, and Texas Department of Transportation (TxDOT) matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility (STP-MM) funds, and Regional Transportation Council local funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Through coordination with cities, counties, and transportation agencies throughout the region, refine projects in the 2011-2014 TIP/STIP. These modifications or refinements will be submitted to TxDOT for inclusion in quarterly STIP Revision cycles.
2. Revise project funding, scope, and status each quarter following STIP revision cycles and as updates are made available. These changes are made in the internal TIP database, along with the internet-based project tracking system.
3. Hire the staff needed to work on the new project tracking system and deliver the first few components of new system.
4. Submit comments, communicate selected projects, provide input as appropriate for TxDOT initiatives, such as the UTP.

¹NCTCOG Measure

²Federal 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: 2010-2011 Transportation Planning Funds (Federal Highway Administration (FHWA) Section 112 Planning (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. Finalize SH 161 Regional Toll Revenue (RTR) Funding Initiative/Strategic Partnership with TxDOT.¹
2. Track projects implemented with American Recovery and Reinvestment Act (ARRA) funds.² (FHWA, FTA, and TxDOT)
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

Principal Performance Measures:

1. Coordinate with the Dallas County RTR Task Force to develop consensus, submit final recommendations for public review and comment and for RTC approval, and facilitate approval of the final funding recommendation.
2. In coordination with TxDOT, local agencies, and transit agencies, submit monthly reports for projects selected using ARRA funds until all of the ARRA-funded projects are complete.
3. Work with local, State, and federal partners to develop transportation solutions and make recommendations to the Regional Transportation Council regarding transportation project funding solutions as appropriate throughout the year.
4. Monitor available federal and State funding programs, present new funding programs to STTC and RTC consideration, and apply for funds if the RTC determines such action to be appropriate.

Congestion Management Process and System Operation

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

¹NCTCOG Measure

²Federal Measure

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Congestion Mitigation and Air Quality Improvement Program funds, federal Surface Transportation Program—Metropolitan Mobility funds, and Regional Transportation Council local funds.

Primary Work Tasks:

1. Maintain and update the Congestion Management Process (CMP) for the Dallas-Fort Worth Metropolitan Area.² (*Federal Highway Administration [FHWA], Federal Transit Administration [FTA], and Texas Department of Transportation [TxDOT]*)
2. Monitor, implement, and promote Travel Demand Management (TDM) strategies outlined in the CMP and Metropolitan Transportation Plan (MTP) documents.² (*FHWA, FTA, and TxDOT*)
3. Coordinate TSM activities within the region, and implement TSM projects.² (*FHWA, FTA, and TxDOT*)

Principal Performance Measures:

1. Monitor and update the CMP document as needed.
2. Perform planning analysis for non-regionally significant roadway projects. Provide project oversight and management for the Regional Vanpool Program, the Regional Trip Reduction Program, the Local Air Quality (LAQ) Park-and-Ride projects, and the Try Parking It Web site. Promote CMP and TDM strategies.
3. Support and assist regional partners to plan strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TSM projects in the region.

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

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Congestion Mitigation and Air Quality Improvement Program funds and Regional Transportation Council local funds.

Primary Work Tasks:

1. Support the development of regional safety projects, programs, and policies.² (*FHWA, FTA, and TxDOT*)
2. Collect and analyze regional crash, fatality, and HazMat data.¹
3. Develop a Regional Safety Information System.¹
4. Manage the regional Freeway Incident Management Training Program.¹
5. Oversee the Mobility Assistance Patrol Program (MAPP).¹

¹NCTCOG Measure

²Federal Measure

6. Participate in projects/activities that will reduce traffic incident clearance times for freeways and tollways within the region.¹
7. Participate in projects/activities that will reduce crash injuries and fatalities within the region.¹

Principal Performance Measures:

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

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

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Congestion Mitigation and Air Quality Improvement Program funds, federal Surface Transportation Program–Metropolitan Mobility funds, and Regional Transportation Council local funds.

Primary Work Tasks:

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

¹NCTCOG Measure

²Federal Measure

Principal Performance Measures:

1. Work with regional partner agencies to identify needed ITS integration.
2. Review ITS project scopes and regional ITS architecture, and provide assistance, to ensure standards are met.
3. Develop and implement ITS plans, policies and projects in coordination with regional partner agencies.

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

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds, and Regional Transportation Council local funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

32. Goal: Support planning and regional coordination of special events by providing data and modeling to support these efforts and facilitate the coordination of various transportation agencies.

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

1. Coordinate special event activities.¹
2. Maintain and monitor regionally significant special events.¹

¹NCTCOG Measure

²Federal Measure

Principal Performance Measures:

1. Support and assist regional partners, monitor activities, promote cooperation and participate in meetings.
2. Coordinate inventory of special events, review implementation strategies, identify funding sources or shared resources, and ensure regional partner involvement.

33. Goal: Develop, maintain, and disseminate demographic data to support transportation planning efforts and respond to requests from the public and private sectors; monitor regional development trends for input into the forecast process and provide information to support planning efforts, research methodologies, and develop alternative demographic forecast scenarios used to support the metropolitan transportation planning process, as well as the ongoing process to monitor growth and development in the region. Continue to work with the NCTCOG Research and Information Services Department to complete population and employment forecasts leading to the development of a complete 2040 forecast.

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

1. Collect information for development monitoring and major employer database.¹
2. Create reports and develop on-line search engine capabilities for development monitoring and major employer data.¹
3. Respond to data requests on demographics for population, employment, and households.² (FHWA, FTA, and TxDOT)
4. Provide alternative demographic forecast and transportation analysis for special projects.¹
5. Finalize 2040 forecast.² (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Receive information from local governments and other resources, such as on-line periodicals and permit records, to update and maintain data for development monitoring and the major employer database.
2. Document new developments through published reports, maintain an interactive on-line development monitoring search engine, and perform data quality control.
3. Provide technical assistance for demographic data and development monitoring information requests by providing current, future, and historical information.
4. Analyze alternative demographics of population and employment through model runs and interpretation of results for special projects.
5. Develop the distribution model from large area to small area with consideration of local government input for the 2040 forecast.

¹NCTCOG Measure

²Federal Measure

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

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds, U.S. Environmental Protection Agency funds, federal Congestion Mitigation and Air Quality Improvement Program funds, Regional Transportation Council local funds, Regional Toll Revenue funds, and other local funds.

Primary Work Tasks:

1. Implement and contract Sustainable Development infrastructure projects.¹
2. Finalize agreements, scopes, procure consultant assistance, and coordinate on planning studies.¹
3. Provide planning assistance for transit oriented development (TOD) implementation group projects.¹
4. Select additional projects and award remaining funding for the EPA Revolving Loan Fund (RLF) program.² (*Environmental Protection Agency [EPA]*)
5. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.¹
6. Provide training sessions and webinars to stakeholders.^{1,2} (*FHWA, FTA, and TxDOT*)

Principal Performance Measures:

1. Develop funding agreements, implementation processes and documents, and work with local governments to implement projects by beginning design and construction.
2. Execute Interlocal Cooperative Agreements (ILA) with local governments, hire consultants through the NCTCOG procurement process, monitor activities, and produce final planning reports. Continue to monitor and manage existing planning studies, review deliverables as available, and participate in the public review process.
3. Perform analysis and produce planning reports for local governments selected in the TOD Implementation Group. Work will include land-use and demographic analysis, review of existing conditions, policies, zoning, and code requirements. Provide recommendations for in-fill redevelopment opportunities and infrastructure improvements. Respond to requests for education and information by local governments.
4. Meet with local governments to recruit participants in the program and meet bi-monthly with EPA to provide updates on the status of work accomplished and outreach efforts. Provide outreach to outside parties, such as real estate councils, and monitor and manage existing funded projects.

¹NCTCOG Measure

²Federal Measure

5. Prepare meeting information and advertise for four BPAC meetings annually. Develop agendas that provide educational information and updates of projects around the metroplex as well as funding opportunities for bicycle/pedestrian projects.
6. Host at least two trainings sessions and webinars on sustainable development principles.

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

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

1. Create new Web applications.⁴
2. Update and enhance existing Web applications.¹
3. Maintain and monitor departmental Web sites.¹
4. Advance modern design and functionality of Web sites.¹

Principal Performance Measures:

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

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

Funding Source: 2009-2010 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

¹NCTCOG Measure

⁴Local Measure

Primary Work Tasks:

1. Provide GIS services to departmental staff and external parties.¹
2. Coordinate GIS activities within the department.¹
3. Continue development of a transportation asset inventory system.¹

Principal Performance Measures:

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

Transit Operations

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

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation in-kind matching funds in the form of transportation development credits); Federal Transit Administration (FTA) Section 5307-Urbanized Area Formula Program funds; FTA Section 5316/3037-Job Access/Reverse Commute Program funds; and FTA Section 5317-New Freedom Program funds; American Recovery and Reinvestment Act of 2009 (ARRA) funds; Texas Department of Transportation funds; Regional Transportation Council local funds; and other public or private funds.

Primary Work Tasks:

1. Develop a comprehensive program in support of metropolitan, urban, rural, and human service transit provider efforts by coordinating transportation funding, operational, and planning activities that focus on improving the efficiency and effectiveness of the current system, as well as identifying opportunities for increased service, with an emphasis on improving the mobility for low income, elderly, and persons with disabilities.
2. Provide recommendations to the Regional Transportation Council for programming of Federal Transit Administration (FTA) dollars for operation of public transit services in the region. ^{1,2} (FTA)
3. Serve as the Federal Transit Administration (FTA) grantee for Urbanized Area Formula Program (Section 5307) funds on behalf of five small urban/rural transit providers in the region. ^{2,4} (FTA and Federal Grant Recipients)

¹NCTCOG Measure

²Federal Measure

⁴Local Measure

4. Serve as the FTA Designated Recipient for the Job Access/Reverse Commute Program (Section 5316) and New Freedom Program (Section 5317) in the Dallas-Fort Worth-Arlington and Denton-Lewisville Urbanized Areas. ² (FTA)
5. Serve as the lead agency for regional public transportation coordination activities in the 16-county North Central Texas region. ^{2,3} (FTA and TxDOT)
6. Coordinate development of a Regional Vehicle-for-Hire Program (taxis, limousines, and shuttles) to provide safe, reliable, and seamless transportation services in the region.¹

Principal Performance Measures:

1. Provide technical assistance to transit providers requesting Federal Transit Administration funding by assisting with coordination of program, funding, and technical information; federal regulations; and grant management requirements.
2. Develop annual Transit Section program of projects, and coordinate programming of funds in an approved Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP).
3. Administer the Urbanized Area Formula (Section 5307) Program and American Recovery and Reinvestment Act of 2009 (ARRA) Program including grant management and oversight to ensure compliance with FTA rules and regulations.
4. Administer the Job Access/Reverse Commute and New Freedom Programs including grant management, project implementation, and oversight activities to ensure compliance with FTA rules and regulations.
5. Coordinate public transit-human service transportation planning and implementation efforts in the region.
6. Implementation of a Regional Limousine Permit Pilot Project for Super Bowl XLV.

Fiscal Management

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

¹NCTCOG Measure

²Federal Measure

³State Measure

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds and Texas Department of Transportation matching funds in the form of transportation development credits); federal Congestion Mitigation and Air Quality Improvement Program funds; federal Surface Transportation Program–Metropolitan Mobility funds; federal and regional Environmental Protection Agency funds; Federal Transit Administration Section 3037 and Section 5316 - Job Access/Reverse Commute Program, Section 5317- New Freedom Program, Urbanized Area Formula Program funds, Section 5317- New Freedom Program, and Section 5339 - Alternatives Analysis Discretionary Program funds; Federal Aviation Administration funds; U.S. Department of Defense funds; U.S. Department of Energy funds, Regional Toll Revenue funds; Texas Commission on Environmental Quality funds; State Energy Conservation Office funds; Regional Transportation Council local funds; and other State and local funds.

Primary Work Tasks:

1. Develop Transportation Department Budget for FY2012 identifying federal, State and local funding sources.¹
2. Secure appropriate approvals for pursuit and receipt of federal, State and local grant funding opportunities.¹
3. Develop and maintain appropriate grant management procedures to ensure compliance with federal, State and local grants.
4. Develop appropriate contracting mechanisms to ensure subrecipients of federal, State and local funds comply with grant conditions.¹
5. Coordinate with NCTCOG's Administration Department to ensure reimbursement of federal, State and local funds.¹

Principal Performance Measures:

1. Submit and include the Transportation Department Budget in NCTCOG's Agency Budget for FY2012. To develop the annual budget, staff will conduct a review of authorized revenues by funding source and project, including an assessment of carryover revenues from the previous year, and work with each program area in the department to develop anticipated costs by funding source and project to include salaries, benefits, indirect, consultant, pass-through, and other costs necessary operate the department and carry out the objectives of each project. Anticipated costs will be balanced to available revenues.
2. Coordinate with other program staff on all grant funding opportunities to ensure NCTCOG Executive Board approves authorization to submit for a grant opportunity, authorization to receive funds if awarded, and authorization to enter into necessary grant and sub-recipient agreements to carry out the intent of the grant award. Fiscal Management staff will work to ensure the necessary items are placed on the Executive Board agenda, briefing materials are prepared, and draft resolutions approving requested actions are submitted to the Executive Board for approval.

¹NCTCOG Measure

3. Administer grant funding programs in compliance with federal, State and local requirements with no material deficiencies. Fiscal Management staff will administer grant funding agreements, in conjunction with program area staff, by ensuring that NCTCOG has the authority and ability to comply with the terms and conditions of each grant award. Grant management policies and procedures will be reviewed and updated on a continual basis to ensure the necessary systems are in place to meet the terms and conditions of each grant award.
4. Execute agreements with sub-recipients of federal, State and local funds administered by NCTCOG. Staff will follow protocol for agreement development and execution. Sub-recipient agreements will be reviewed for consistency with program, grant, and legal requirements. NCTCOG's General Counsel will approve each sub-recipient agreement as appropriate.
5. Obtain reimbursement of expenses in a timely manner. Fiscal Management staff will coordinate with NCTCOG's Administration Department in preparing/reviewing the necessary documentation to submit to funding agencies for reimbursement of expenses under federal, state and local grant awards. Grant management procedures will be followed to ensure timely payments are received, and if not, unpaid items are escalated to appropriate levels to ensure payment.

Streamlined Project Delivery

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

Funding Source: 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds, Texas Department of Transportation Dallas and Fort Worth District funds, Regional Transportation Council local funds, and other public or private funds.

Primary Work Tasks:

1. Provide technical assistance to local governments on freight issues, including the Collin County Intermodal Hub Feasibility Study.¹
2. Complete work related to railroad crossing safety, including refining the Regional Railroad Crossing Banking Program.¹
3. Monitor freight trends, including, but not limited to rail, freight truck, and shipment traffic.¹
4. Complete work related to the regional freight system plan.¹
5. Monitor implementation of Railroad Crossing Reliability Partnership Program projects.³ (TxDOT)
6. Monitor truck lane restrictions within the region.³ (TxDOT)

¹NCTCOG Measure

³State Measure

Principal Performance Measures:

1. Complete and publish the Collin County Intermodal Hub Feasibility Study.
2. Increase regional involvement and participation in the Regional Railroad Crossing Banking Program.
3. Refine the Freight Information System by collecting additional and more comprehensive data.
4. Publish Freight White paper and Freight Regional Mobility Initiative document.
5. Place funded Railroad Crossing Reliability Partnership Program projects into the TIP on an as-needed basis.
6. Review truck lane restrictions within the region for next phase of restriction implementation.

40. Goal: In partnership with the Texas Department of Transportation (TxDOT), local governments, local transit authorities and the freight rail operators, prepare a set of improvement alternatives, an environmental analysis, a cost/benefit analysis and a preliminary phasing plan for the expedited implementation of the locally preferred Tower 55 alternative. Determine impacts and opportunities for the implementation of regional commuter rail associated with the locally preferred Tower 55 alternative. Encourage innovative design, sustainability, funding, and construction methods for the project where feasible.

Funding Source: Congressional Earmark funds, federal Surface Transportation Program–Metropolitan Mobility funds, and other public or private funds.

Primary Work Tasks:

1. Lead coordination activities between major stakeholders including the Class I (BNSF Railway and Union Pacific) railroads, Class III (Fort Worth and Western) railroads, Federal Highway Administration (FHWA), TxDOT, Fort Worth Transportation Authority (FWTA), and local governments.^{1,2,3} (Congress, FHWA, and TxDOT)
2. Identify and refine potential improvement alternatives in order to define and achieve consensus for a Locally Preferred Alternative (LPA).^{1,2,3} (Congress, FHWA, and TxDOT)
3. Prepare and submit an Environmental Assessment (EA) which evaluates the benefits and impacts of the LPA.^{1,2,3} (Congress, FHWA, and TxDOT)
4. Develop a cost/benefit analysis for the LPA and determine a preliminary phasing plan for implementation based on funding options and sources.^{1,2,3} (Congress, FHWA, and TxDOT)
5. Assist the Class I railroads and other transportation partners in completing Federal grant applications and other processes to obtain funding for improvements.^{1,2,3} (Congress, FHWA, and TxDOT)

¹NCTCOG Measure

²Federal Measure

³State Measure

Principal Performance Measures:

1. Conduct regular meetings of the Tower 55 Technical Advisory Group (TAG) when warranted, as well as specialized meetings with specific project partners and other interested and/or affected parties.
2. Determine overall operational, economic, and environmental impacts for the three remaining alternatives: Near-Term At-Grade Improvement Package, Long-Term North-South Trench Alternative, and Long-Term East-West Trench Alternative
3. Evaluate environmental data collection efforts, engineering analyses, and operational needs/issues to quantify LPA benefits/impacts within the EA document.
4. Finalize construction and operational costs for the LPA and determine applicability and timing for potential funding sources.
5. Monitor initiation and application needs for potential Federal grant programs and provide assistance where feasible.

41. Goal: Continue to refine the Regional Outer Loop corridor through coordination with TxDOT, local governments, and the public, with the intent of publishing a draft Corridor Identification Report for the full route around the Dallas-Fort Worth Metropolitan Area while expediting the advancement of Regional Outer Loop corridor segments, both into and through the formal Environmental Impact Statement evaluation process, and employing context-sensitive solutions.

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

Primary Work Tasks:

1. Lead coordination activities with local, regional, and state transportation partners and stakeholders regarding the development and analysis of Regional Outer Loop preliminary corridor alternatives.^{1,3} (TxDOT)
2. Refine and screen preliminary corridor alternatives identified to date.^{1,3} (TxDOT)
3. Perform travel model analysis incorporating screened preliminary corridor alternatives and determine mobility and congestion effects on the regional thoroughfare network.^{1,3} (TxDOT)
4. Employ Regional Outer Loop Information System to conduct a comprehensive environmental analysis of the screened preliminary corridor alternatives.^{1,3} (TxDOT)
5. Identify a single ½- to 1-mile wide Locally Preferred Corridor Alternative (LPCA) and logical termini segments for the full route of the Regional Outer Loop around the Dallas-Fort Worth Metropolitan Area.^{1,3} (TxDOT)
6. Provide technical assistance to Collin County in the expedited local environmental analysis, evaluation of Requests for Proposals, and potential construction of Collin County Outer Loop segments.¹
7. Assist TxDOT in the completion and Federal Highway Administration approval of the Loop 9 Draft/Final Environmental Impact Statement.^{1,3} (TxDOT)

¹NCTCOG Measure

³State Measure

Principal Performance Measures:

1. Conduct briefings, meetings, workshops, and presentations with the Regional Outer Loop Corridor Refinement Team (local TxDOT districts, Texas Turnpike Authority Division, and consultants), Regional Outer Loop Stakeholder Roundtable (local elected officials, city/county staff, special district representatives, and landowners), and other interested/affected parties as needed.
2. Screen preliminary corridor alternatives based on public/agency input and accumulated data in order to eliminate non-viable options and reduce the number of corridors to be fully analyzed within the upcoming Corridor Identification Report.
3. Prepare and run travel demand models for each of screened corridor alternatives based on updated regional demographics and the approved 13-county roadway network for the upcoming Metropolitan Transportation Plan, Mobility 2035.
4. Perform additional screening of the corridor alternatives according to travel demand model performance results and economic, environmental, community, and land use data collected for the Regional Outer Loop Information System.
5. Develop and complete a Corridor Identification Report which will document the multiple screening processes conducted on each corridor alternative, identify an LPCA for the full route around the Dallas-Fort Worth region, and determine segment logical termini and prioritization warrants for the LPCA.
6. Expedite study completion and implementation of Collin County Outer Loop segments.
7. Obtain Record of Decision (ROD) for the Loop 9 Draft/Final Environmental Impact Statement.

42. Goal: Apply appropriate tools and resources in assisting transit agencies, local governments, associated NCTCOG program areas, and other entities to expedite planning, prioritization, engineering review, environmental evaluation, approval, and programming of passenger rail corridors under consideration for the Rail North Texas Initiative, with specific focus on the Cotton Belt Corridor. The Cotton Belt Corridor Innovative Finance Initiative (IFI) will focus on the identification of potential revenue sources and development of a viable funding plan for implementation of a 62-mile regional passenger rail project from Southwest Fort Worth to the DART Red Light Rail Line in the Richardson/Plano area.

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

Primary Work Tasks:

Procure and contract consultant support services with specific expertise in innovative funding identification and assessment, both nationally and internationally.¹

1. Conduct individual and team stakeholder meetings to gather input for the Cotton Belt IFI working collaboratively with all cities, counties, and transit authorities along the corridor.¹
2. Work in collaboration with both DART and The T, as they respectively continue with engineering and environmental analysis for the eastern and western portions of the corridor. Assist with providing existing condition data, land-use information, environmental conditions, and ridership modeling analysis.¹

¹NCTCOG Measure

3. NCTCOG staff and its consultant team will analyze all potential revenue sources, quantify finance options, and develop a reliable funding plan that will seek and obtain approvals of the DART Board of Directors, The T Board of Directors, and Regional Transportation Council. If successful in gaining approvals, NCTCOG staff will work collaboratively with DART and The T in determining the best appropriate method to initiate the Phase 2 Securing Financing for implementation.¹

Principal Performance Measures:

1. Develop scope of work and Request for Proposal documents for the procurement of consultant support services for the Cotton Belt Corridor IFI. Obtain review and approvals of DART and The T staff of these procurement documents to ensure they meet the requirements as stipulated in the Memorandum of Agreements executed with each agency.
2. At monthly intervals, schedule and conduct appropriate stakeholder individual and corridor-wide team meetings for the Cotton Belt Innovative Finance Initiative throughout the 62-mile corridor.
3. Provide existing condition data, land-use information, environmental conditions, and ridership modeling results to both DART and The T staff to assist in preliminary engineering and environmental analysis effort of the respective eastern and western portions of the 62-mile corridor.
4. Prepare and present evaluation matrices of quantitative analysis results of the innovative revenue sources with summaries of monetary values and challenges to financial viability. Upon conclusion of the funding plan development for the Cotton Belt IFI, seek and obtain approval of the DART Board of Directors, The T Board of Directors, and the Regional Transportation Council.

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

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

¹NCTCOG Measure

Primary Work Tasks:

1. Enhance partnerships amongst North Texas transportation providers in implementing projects of mutual interests.¹
2. Work cooperatively with North Texas transportation providers in developing innovative methods to expedite project implementation and delivery, including environmental streamlining, design and construction methods, innovative funding opportunities, and potential for introducing public/private partnerships.¹
3. Identify non-traditional funding and grant opportunities, at both the state and federal levels, to provide needed revenue for continued implementation of key regional projects.¹

Principal Performance Measures:

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

¹NCTCOG Measure

Workforce Development Department

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

Funding Source: Texas Workforce Commission

Primary Work Tasks

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.¹
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.¹
3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board.³

Principle Performance Measures

1. To meet our target of 60% for our adult participants who were unemployed when they entered our program and received direct staff assistance to become employed by the end of the 1st calendar quarter after they complete our program.
2. **Goal:** Meet contracted performance measure for **Claimant Reemployment**.

Funding Source: Texas Workforce Commission

Primary Work Tasks

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

¹ NCTCOG Measure (Workforce Development)

³ State Measure (Texas Workforce Commission)

3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board.³
4. Our Contractor will continue to implement strategies such as holding weekly job club meetings for claimants, providing Unemployment Insurance (UI) orientation workshops and using initiatives like Texas Back to Work to encourage employers to employ individuals receiving UI benefits.¹

Principle Performance Measures

1. To meet our target of 59% of UI claimants reemployed in the calendar quarter following the quarter in which they received their initial payment.

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

Funding Source: Texas Workforce Commission

Primary Work Tasks

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.¹
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.¹
3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board.³
4. For this population, workforce center staff will review the claimant list weekly and send the claimants job referrals based upon their resume in workintexas.com, the state's job matching system.¹

Principle Performance Measures

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

¹ NCTCOG Measure (Workforce Development)

³State Measure (Texas Workforce Commission)

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

Funding Source: Texas Workforce Commission

Primary Work Tasks

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.¹
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.¹
3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board.³
4. Our contractor will set monthly employer contact targets for account managers, who interact with our employers, to increase our performance in Market Share.¹

Principle Performance Measures

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

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

Funding Source: Texas Workforce Commission

Primary Work Tasks

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

¹ NCTCOG Measure (Workforce Development)

³ State Measure (Texas Workforce Commission)

3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board.³
4. We will use High Performance Organization (HPO) tools to evaluate our current assessment tools and to make recommendations on other assessment resources to better screen aptitude and interest before referring clients to specific training.¹

Principle Performance Measures

1. To meet our target of 82% for individuals who exited an educational program designed to result in a recognized degree or credential who achieved it by the end of the 3rd quarter after exit.

6. Goal: Meet contracted performance measure for **Workforce Investment Act (WIA) Youth Attainment of a Degree or Certificate.**

Funding Source: Texas Workforce Commission

Primary Work Tasks

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.¹
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.¹
3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board.³

Principle Performance Measures

1. To meet our target of 53% for youth participants who exited an educational program designed to result in a recognized degree or credential who achieved it by the end of the 3rd quarter after exit.

¹ NCTCOG Measure (Workforce Development)

³State Measure (Texas Workforce Commission)

7. **Goal:** Meet contracted performance measure for **WIA Youth Placement in Employment or Education**.

Funding Source: Texas Workforce Commission

Primary Work Tasks

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.¹
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.¹
3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board.³

Principle Performance Measures

1. To meet our target of 58% of WIA youth program completers not employed or in post-secondary education at participation who are employed or in post-secondary education in the 1st calendar quarter after exit.

8. **Goal:** Meet contracted performance measure for **Staff-Created Job Openings Filled**.

Funding Source: Texas Workforce Commission

Primary Work Tasks

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

¹ NCTCOG Measure (Workforce Development)

³State Measure (Texas Workforce Commission)

3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board.³

Principle Performance Measures

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

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

Funding Source: Texas Workforce Commission

Primary Work Tasks

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.¹
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.¹
3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board.³
4. By March 30, 2011, we will launch the new child care automated online application system for better integration of services for parents and child care providers.¹

Principle Performance Measures

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

¹ NCTCOG Measure (Workforce Development)

³ State Measure (Texas Workforce Commission)

10. Goal: Meet contracted deliverables and expenditure targets for Department of Labor Community-Based Job Training Grant.

Funding Source: Department of Labor

Primary Work Tasks

1. Finalize contracts with five community college partners in the Dallas/Ft. Worth and Houston regions.¹
2. Provide technical assistance for community college partners for training delivery model.¹
3. Tracking performance and expenditure targets for each contractor.¹

Principle Performance Measures

1. To meet our first year expenditure target of \$790,900.
2. Training partners to deliver 464 Certified Logistics Associate (CLA) modules.
3. Training partners to award 392 CLA certificates.
4. Training partners to deliver 244 Certified Logistics Technician (CLT) modules.
5. Training partners to award 204 CLT certificates.
6. For 313 individuals to be placed in logistics related employment.
7. For 270 of those individuals placed in logistics related employment, to retain their employment for 2 quarters following placement.
8. Business Development will facilitate the placement of 105 completers during the first year of the grant period.

11. Goal: To submit Engagement Level application for Quality Texas Application as first step to applying for the Malcolm Baldrige National Quality Award

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

Primary Work Tasks

1. We will hold internal, biweekly meetings to confirm progress on engagement level narrative with planning and quality assurance team.¹
2. The draft narrative due from planning by January 30, 2011.¹
3. We will conduct a facilitated strategic planning session with the Board of Directors.¹

Principle Performance Measures

1. Submit Engagement Level application to Quality Texas for consideration by February 28, 2011.

¹ NCTCOG Measure (Workforce Development)

³State Measure (Texas Workforce Commission)

12. Goal: To meet utilization targets for the Mobile Workforce Unit (MWU)

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

Primary Work Tasks

1. Complete scheduling database for the MWU with RIS by March 30, 2011 to coincide with the delivery of the unit.¹

Principle Performance Measures

1. The unit should achieve 30% average utilization (9.6 hours weekly) by the end of the third month following the delivery date.
2. The unit should achieve 70% average utilization (22.4 hours weekly) by the end of the sixth month following the delivery date.
3. The unit should achieve 100% average utilization (32 hours weekly) by the end of the ninth month following the delivery date.

¹ NCTCOG Measure (Workforce Development)

Executive Director's Office

Texas Review and Comment System Grant Review Fiscal Year 2011

1. **Goal:** Review and comment on State and Federal Grant applications submitted under the Texas Review and Comment System and provide a forum for local governments to comment on grant applications, direct state and federal developments and environmental assessments, and impact statements before they are funded or approved.

Funding Source: None.

Primary Work Tasks

1. Provide a forum for local governments to comment on grant applications, direct state and federal developments and environmental assessments and impact statements before they are funded or approved.³
2. Foster intergovernmental cooperation and coordination.³
3. Discourage unnecessary duplication of projects.³
4. Strengthen proposals before funding.³
5. Provide information about the distribution of federal and state funds.³

Principle Performance Measures

1. Provide a staff coordinator to administer and manage the TRACS process
2. Review applications and log into the state's TRACS system
3. Perform threshold test to determine which action is appropriate for applications received (accepted for review, waived from review, precluded from review, or optional review is needed because of regional/statewide significance or there is a request for review by applicant or a funding agency)
4. Prepare a project analysis of each application being reviewed
5. Notify all affected local governments, receive and include their comments
6. Communicate with applicants and assist them to strengthen applications as necessary
7. Serve as the liaison and representative to a three-tier level of review process – technical review performed by those whose expertise most closely matches the subject matter of the grant application; administrative review performed by a group of city administrators and management-level local government professionals from across the region; and policy review performed by NCTCOG's Executive Board.
8. Present each application to the levels of review
9. Notify the funding agency and applicant of the TRACS process recommendation
10. Process all applications within a 60 days or less.

³ State Measure (Office of the Governor, State Grants Team)

