NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

FY 2026 – 2027 Projected Goals

North Central Texas Council of Governments

North Central Texas Region
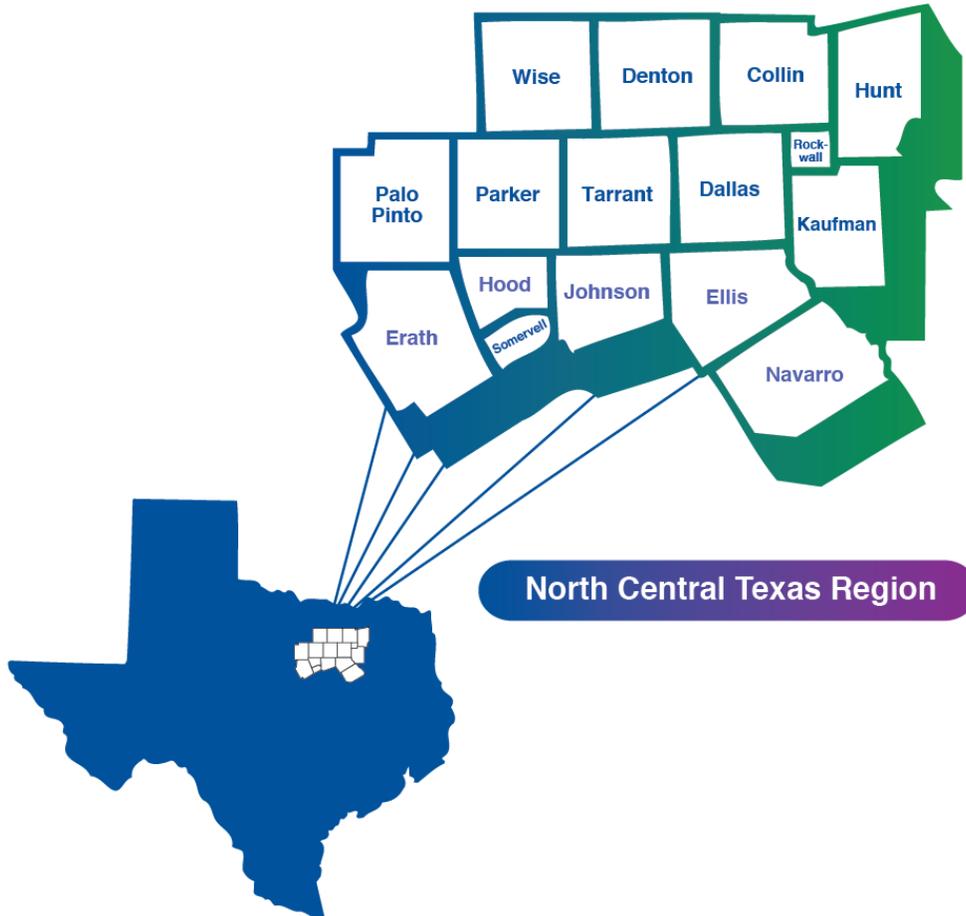
The following pages contain the FY 2026 Projection of Productivity and Performance Report (NCTCOG 2026 – 2027 Projected Goals) This report is being forwarded as required by Chapter 391 of the local Government Code.

The information for these reports was assembled by Lisa Rascoe, Chief Compliance Officer. Should you have any questions regarding the contents of this report, or prefer a format different to the one submitted, please contact me at 817-695-9101, or Lisa at 817-695-9155.

Todd Little
Executive Director

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NCTCOG Aging Department
Fiscal Year 2026 - 2027 Projected Goals

Aging Program

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

Funding Sources: Texas Health and Human Services Commission State General Revenue, Older Americans Act Title III-C, Nutrition Services Incentive Program, and American Rescue Plan Act

Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 446,000 home-delivered meals. [1]
2. Serve at least 5,000 older homebound individuals through the home-delivered meal program[1]

2. ***Goal:*** Make available nutritionally balanced meals and provide access to social and recreational activities that mitigate social isolation at least 250 days per year through the region's network of senior centers.

Funding Sources: Older Americans Title III-C and Nutrition Services Incentive Program

Primary Work Tasks:

1. Increase the visibility of the congregate meal program by requiring providers to engage in program outreach, with emphasis on older persons in rural areas, older persons at greatest economic risk, and/or older persons who are socially isolated[1]

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 160,000 congregate meals. [1]
2. Serve at least 2,500 older adults through the congregate meal program[1]

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

Funding Source: Older Americans Act Title III-B and American Rescue Plan Act

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Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 21,000 one-way trips. [1]
2. Serve at least 550 consumers through the transportation program.[1]

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

    Funding Source: Texas Health and Human Services Commission Title III-B and American Rescue Plan Act

    Primary Work Tasks:

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

    Principal Performance Measures:

    1. Assist at least 75 older persons through the homemaker program. [1]
    2. Manage homemaker program costs, not to exceed an average of $1,900 per consumer per annum. [1]

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

    Funding Source: Texas Health and Human Services Commission, Older Americans Act Titles III-B and III-E, American Rescue Plan Act, and Administration for Community Living Alzheimer's Disease Programs Initiative grant

    Primary Work Tasks:

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

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Principal Performance Measures:

1. Subject to the availability of sufficient funding, assist at least 600 persons through the care coordination and caregiver support coordination programs. [1]
2. Manage program costs by ensuring that the average cost does not exceed $850 per consumer.[1]

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

   Funding Sources: Texas Health and Human Services Commission State General Revenue, Older Americans Act Titles III-B and VII, and American Rescue Plan Act

   Primary Work Tasks:

   1. Expand the reach of the ombudsman program by recruiting, training and supporting certified volunteer ombudsmen.
   2. Ensure that volunteers are well trained and supported.
   3. Ensure that the program is effective and resolves complaints to the complainants' satisfaction.[3] (Texas Health and Human Services Commission)

   Principal Performance Measures:

   1. Train and provide technical assistance to at least 25 active certified volunteer ombudsmen. [3]
   2. Resolve at least 80% of residents' complaints to complainants' satisfaction. [3]

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

   Funding Sources: Texas Health and Human Services Commission State General Revenue, Older Americans Act Titles III-B and VII, and American Rescue Plan Act

   Primary Work Tasks:

   1. Conduct regular visits to assisted living facilities on a regular basis to determine need for advocacy and help residents in resolving complaints regarding quality of life and/or quality of care.[3]

   Principal Performance Measures:

   1. Drawing on the efforts of both volunteer and staff ombudsmen, make at least 1,200 visits to assisted living facilities. [3]
   2. Conduct regular visits to all assisted living facilities in the service area.[3]

8. ***Goal***: Assist long-term nursing home residents who are funded by Medicaid in relocating to less restrictive settings.

   Funding Source: contracts with Molina Healthcare Texas, United Healthcare, and Wellpoint

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***Primary Work Tasks*:**

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

Principal Performance Measures:

1. Assist at least 200 nursing home residents in returning to the community.[4]
2. Ensure that at least 95% of persons relocated remain in the community for at least 90 days.[4]

9. ***Goal:*** Provide evidence-based fall prevention services that reduce fall risk and promote preventive health.

   Funding Sources: Older Americans Act Titles III-D and III-B and grant from WellMed Charitable Foundation

   Primary Work Tasks:

   1. Administer evidence-based programs A Matter of Balance and Tai Chi for Arthritis and Fall Prevention.

   Principal Performance Measure:

   1. Enroll at least 200 older adults in A Matter of Balance and/or Tai Chi for Arthritis and Fall Prevention.[1]

10. ***Goal*:** Help Veterans who qualify medically for nursing home care to receive services in their homes that promote independent living and maximize community tenure.

    ***Funding Source*:** contract with Veterans Administration

    ***Primary Work Task*:**

    1. Implement the Veterans Directed Care Program in North Central Texas, allowing Veterans to hire attendants of their choice to provide help with daily care tasks.

    ***Principal Performance Measure*:**

    1. Enroll at least 15 Veterans in the Veterans Directed Care Program.[1]

11. ***Goal:*** Promote the development of "dementia friendly" communities in North Central Texas by providing dementia training and support services to people with memory loss and their family caregivers.

    ***Funding Sources*:** Older Americans Act Title III-E and Texas Department of State Health Services Grants to Increase Local Dementia Support,

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Primary Work Task:

1. Provide dementia education to laypeople and professionals and direct services for people with dementia and their family caregivers that prolong community tenure.

Principal Performance Measures:

1. Provide live and virtual training programs on dementia-related topics that reach at least 750 people.[1]

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NCTCOG Community Services Department
Fiscal Year 2026 – 2027 Projected Goals

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

    Funding Source: Office of the Governor, Public Safety Office

    Primary Work Tasks:

    1. Review current policies to determine applicability for 2026 Committee operation.[3] (PSO)
    2. Review, prioritize and approve application priority lists according to policies and procedures.[3] (PSO)
    3. Review and comply with committee membership representation requirements and PSO-prescribed conflict of interest policy for 2026 Committee operation.[3] (PSO)

    Principal Performance Measures:

    1. A strike-through version of policies will be provided to CJPDC during their fall meetings. The strike-through version will include routine grammatical and calendar updates, policy updates brought forth during the prior scoring process, and any required PSO directives. The CJPDC will review, discuss and approve these draft policies and procedures; CJPDC-approved policies will then be presented to COG's Executive Board for endorsement. CJPDC membership will follow the PSO-defined multi-disciplinary representation. Vacancies for 2026 will be filled accordingly to meet the requirement that no single discipline constitutes more than one-third of the membership. The PSO-prescribed conflict of interest guidelines will be adhered to during the scoring and prioritization of grant applications. All CJPDC meetings will be posted to the Open Meetings website and will be documented in writing. Upon Executive Board approval, updated policies will be posted to NCTCOG's Criminal Justice Program website and will be provided to PSO upon request.

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

    Funding Source: Office of the Governor, Public Safety Office

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Primary Work Tasks:

1. Staff will engage CJPDC members and community stakeholders throughout the region for input to the Regional Criminal Justice Strategic Plan. CJPDC will provide guidance for the process. The process may be accomplished via on-site meetings and/or an electronic needs assessment survey.[3] (PSO)

Principle Performance Measures:

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

3. *Goal:* Submit monthly invoices to PSO by the 30th of each month. These invoices will include elements of information required under the Agreement.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

1. COG staff will track all PSO activities required under the Agreement, including total number of COG staff hours spend on PSO activities and any data necessary to understand the volume and impact of the services provided. The items tracked will be included in the monthly invoices. [3] (PSO)

Principal Performance Measures:

1. Submit monthly invoices to PSO by the 30th of each month (e.g., report for September services due October 30th).

4. *Goal:* Mandatory grant application workshops will be conducted by COG staff. All grant application workshop materials and a list of grant application workshop attendees will be provided to PSO upon request.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

1. Grant application workshop materials, including presentations, workbooks, handouts or any other documentation will be developed. [1] (NCTCOG)
2. Grant application workshop participation will be tracked via sign-in sheets or other means to complete a master list of attendees. [1] (NCTCOG)

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Principal Performance Measures:

1. All grant application workshop materials will be provided to PSO upon request.
2. Workshop attendees will be tracked, and the list will be provided to PSO upon request.

5. ***Goal:*** Submit priority lists to PSO for General Victim Assistance - Direct Services Projects, Violent Crimes Against Women Criminal Justice and Training Projects, Criminal Justice Projects, Truancy Prevention Projects, and General Juvenile Justice and Delinquency Prevention Projects no later than May 8, 2026. In addition, the COG shall notify all applicants of NCTCOG Executive Board-approved priority lists in writing within fourteen (14) calendar days of its funding recommendation decision.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

1. Submit priority lists and scores to PSO no later than May 8, 2026.[3] (PSO)
2. Notify all applicants of approved priority lists in writing within fourteen (14) calendar days of COG's funding recommendation decision.[3] (PSO)

Principle Performance Measures:

1. At the completion of CJPDC scoring sessions during spring 2026, COG staff will compile a ranking list for each program category. These lists will be based on high score to low score for the application's given prioritization cycle year. This list will be verified for accuracy prior to submission.

6. ***Goal:*** Develop the framework for a grant application process to include any state strategies, local priorities, and COG's strategic vision. Ensure recommendations for funding consider eligibility, reasonableness, cost effectiveness, and current COG policies. CJPDC scoring participation information will be provided to PSO upon request.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

1. Develop the scoring criteria framework for the grant application process.[3] (PSO)

Principal Performance Measures:

1. With CJPDC input, staff will update the grant scoring tools for the FY27 grant cycle. PSO-prescribed guidelines for application prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with NCTCOG's Research & Information Services Department staff to develop the online scoring instrument.

7. ***Goal:*** Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3; Office of the Governor's Guide to Grants; Texas Grant Management Standards, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (2 CFR part 200); and any other state and federal statutes, rules, regulations, documents and forms applicable to COG-prioritized funding opportunities. Staff will attend and participate in all PSO-sponsored mandatory training workshops, meetings, webinars and conference calls; will provide general criminal justice

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planning and coordination activities to the region; will notify PSO of any Public Information Act or media requests and will notify PSO of vacancies and subsequent replacements involving any staff position providing services under the Agreement.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

1. Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3; OOG's Guide to Grants; Texas Grant Management Standards, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (2 CFR part 200); and any other state and federal statutes, rules, regulations, documents and forms applicable to COG-prioritized funding opportunities.
2. Staff will pursue professional development training opportunities focused on justice-related topics.[3] (PSO)
3. Staff will attend and participate in all PSO-sponsored mandatory training workshops, meetings, webinars and conference calls.[3] (PSO)
4. Staff will provide general criminal justice planning and coordination activities to the region.[3] (PSO)
5. COG will notify PSO of vacancies involving any staff position providing services under the Agreement and will notify PSO when a replacement is hired.[3] (PSO)
6. COG will notify PSO of any Public Information Act or media requests received relating to any application for PSO funding or PSO-funded grant program.[3] (PSO).

Principle Performance Measures:

1. To assist in meeting Agreement deliverables, staff are required to attend and participate in all PSO-sponsored mandatory training workshops, meetings, webinars and conference calls. COG staff will maintain a working knowledge of all rules and regulations related to PSO grant funding. Staff will stay informed on emerging and ongoing justice-related issues. COG will provide general criminal justice planning and coordination activities to the region. COG will notify PSO of all staff vacancies and subsequent replacements. COG will notify PSO of Public Information Act or media requests pertaining to PSO-funded programs.

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NCTCOG Emergency Preparedness Department
Fiscal Year 2026 – 2027 Projected Goals

Homeland Security Grant Program (HSGP)

1. ***Goal:*** Manage and administer the Homeland Security Grant Programs (HSGP) of State Homeland Security Program (SHSP) and the Urban Area Security Initiative Program (UASI) in the North Central Texas region.

    ***Funding Source*:** GY2024 & GY2025 SHSP and GY2024 & GY2025 UASI funding.

    ***Primary Work Tasks*:**

    1. Create a grant timeline with critical dates and deadlines. [1]
    2. Coordinate with regional working groups, executive committees and councils, and other regional committees to ensure completion of assigned tasks. [1,3]
    3. Complete and submit SHSP and UASI Projects to the State [3]
    4. Manage and administer HSGP projects. [1,4]

    Principal Performance Measures:

    1. Using grant timeline as a guide, complete tasks by assigned dates.
    2. Ensure all working groups and committees have the appropriate knowledge of the regional grant process and state/federal guidelines so that tasks are completed accurately.
    3. Submit HSGP reports by federal/state required deadlines.
    4. Facilitate grant projects for the regional working groups by relying on their subject matter expertise and ensuring all procurement processes are followed in accordance with federal/state/local requirements.
    5. Prepare for and facilitate effective and efficient meetings, so all members are informed of federal, state, and regional priorities and objectives. [1,2,3]
    6. Provide technical assistance and/or training to jurisdictions when they have questions and serve as a liaison between the jurisdictions and the OOG to help facilitate project completion.

Emergency Preparedness Administration

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

    Funding Source: FY2026 local membership dues.

    Primary Work Tasks:

    1. Update and maintain processes and procedures to ensure department efficiency. [1]
    2. Facilitate and host meetings supporting the NCTCOG region.[1]
    3. Utilize multiple forms of communication to provide resources, data, staff assistance, timely and professional communication, and other support to local emergency management in the NCTCOG region. [1,4]

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4. Ensure current emergency management and preparedness contact information and response resources are available to the region.[1]
5. Enhance professional development of EP staff through training and educational opportunities.[1]

Principal Performance Measures:

1. Implement new technological and organizational systems as time and financial resources permit.
2. Provide meeting space and staff assistance for regional council, committee, and working group meetings.
3. Timely respond to NCTCOG region requests through email and telephone and continue providing pertinent emergency management information through websites, EP social media, and coordination of amongst all regional stakeholders.
4. Maintain contact databases and Listservs with current information.
5. Seek professional training to maximize efficiency as time and financial resources permit.

Collaborative Adaptive Sensing of the Atmosphere (CASA Wx)

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

   Funding Source: Engineering Research Center for CASA, Calendar year 2025 & 2026 local jurisdiction membership dues, grants, and private/public partnerships.

   Primary Work Tasks:

   1. Continue planning for the Collaborative Adapting Sensing of the Atmosphere (CASA WX) project to operate and maintain the five operational weather radars in the NCTCOG region. [1,4]

   2. Continue to develop collaborative partnerships with regional stakeholders and establish additional funding opportunities for the CASA WX project in north central Texas. [1,4]

   3. Conduct CASA Wx Executive Council meetings or conference calls to determine data needs and adjust CASA capabilities to support identified needs. [1,4]

   Principal Performance Measures:

   1. Conduct regular planning calls with local CASA WX Leadership for project administration and support.[1]
   2. Maintain public sector support through memberships and pursue additional funding opportunities to install and maintain the CASA project.
   3. Identify new data/capability needs to develop and implement CASA products/services.
   4. Maintain regular coordination of regional CASA planning and finance administration.
   5. Host quarterly Executive Council meetings where all parties can meet, discuss, and collaborate. [1,4]

Regional Catastrophic Preparedness Grant Program (RCPGP)

1. **Goal:** Manage and administer the Federal Emergency Management Administration (FEMA) Regional Catastrophic Preparedness Grant Program (RCPGP) in the North Central Texas region.

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Funding Source: GY2024 RCPGP funding.

Primary Work Tasks:

1. Coordinate with the RCPGP regional planning team to ensure completion of assigned tasks. [1,3]
2. Work with RIS and RCPGP planning team on creation of the North Central Texas resiliency hub. [1,4]
3. Review and analyze regional survey results to provide to local jurisdictions for their planning purposes. [1]
4. Conduct local preparedness workshops and trainings in the community. [1,4]
5. Complete a regional community resilience table-top exercise. [1]

Principal Performance Measures:

1. Submit required reports by federal required deadlines.
2. Facilitate regional planning team meetings, community workshops, and trainings. North Central Texas resiliency hub is created.
3. Best practices and gaps are identified from the table-top exercise.

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NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT
Fiscal Year 2026 - 2027 Projected Goals

During FY 24-25 Fiscal Year, the NCTCOG Environment & Development Department was re-organized into two primary divisions: Water Resources Management, and Environmental Sustainability

Water Resources Management

Projected Goals under the Water Resources Management Division include efforts related to: Watershed Management, Water & Wastewater Management (Water Supply, Quality, and Wastewater Education (Wastewater and Treatment Education Roundtable (WATER)), and Stormwater Management.

1. ***Goal:*** Watershed Management – Reduce flooding through proper management of watersheds and stream corridors.

    Funding Source: Cost Shared Funding from Local Government Participants, Surface Transportation Block Grant (STBG), Federal Emergency Management Agency (FEMA) – Region VI, Texas Water Development Board (TWDB), Texas General Land Office (TxGLO)

    Primary Work Tasks:

    1. Reduce flooding risks along the Trinity River Corridor through a continuation of the Trinity River COMMON VISION Program. [4,] (Trinity River COMMON VISION Signatories)

    2. Continue partnerships of federal, state, and local partners to document, organize, provide training for, and improve upon studies and mapping for flood hazard needs throughout the region; and support other regional collaborative efforts such as cooperative purchases and deployment of flood warning devices.[2] (FEMA)

    3. Support increased understanding and awareness through floodplain and watershed management training to local community leaders and floodplain managers. [2,4] (FEMA, Trinity River COMMON VISION Signatories)

    4. Continue efforts to conduct a sub-region comprehensive integrated transportation, stormwater, and environmental planning process (TSI) in the Upper Trinity River watersheds, including conducting stakeholder engagement, data collection, modeling, and developing resources and tools for local governments to reduce flood risk and minimize downstream stormwater impacts.[2,3,4] (FEMA, TWDB, STBG, TxGLO, Trinity River COMMON VISION Signatories)

    Principal Performance Measures:

    1. Host Flood Management Task Force meetings and a Steering Committee meeting for the COMMON VISION Program and carry out approved annual work program, including publishing the 5th Edition of the Corridor Development Certificate Manual and seeking to expand the COMMON VISION Program to additional communities.

    2. Carry out grant activities associated with NCTCOG's role as a FEMA Cooperating Technical Partner (CTP) through Program Management and Community Outreach and Mitigation Strategies, including enhanced stakeholder engagement in disadvantaged communities.

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3. Host training opportunities for floodplain managers; support communities' participation in the Community Rating System program.

4. Complete the work under the Upper Trinity Transportation and Stormwater Infrastructure Initiative (TSI) project for each partnering funding source, including leading Technical Advisory Group and Steering Committee meetings, conducting planning tasks, and engaging local governments to reduce future flood risk.

2. **Goal:** Water & Wastewater Management - Support regional water supply, water quality and wastewater initiatives to meet water quality regulatory requirements, improve quality of life, and accommodate future growth.

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

   Primary Work Tasks:

   1. Administer the Water Resources Council (WRC), the Total Maximum Daily Load (TMDL) Coordination Committee and TMDL Technical Subcommittees, and other regional water quality groups as identified.[3](TCEQ)

   2. Support a clean sewers program that builds upon local initiatives to maintain the capacities of sanitary sewer infrastructure and reduce sanitary sewer overflows[3],[4](TCEQ, Wastewater And Treatment Education Roundtable (WATER))

   3. Document regional water quality initiatives and programs.[3](TCEQ)

   4. Coordinate with federal, state, and regional partners to continue planning and implementation of water supply, and quality plans, programs, and projects related to water quality impairments. [3](TCEQ)

   5. Coordinate with regional urban forestry stakeholders to strengthen partnerships, determine areas of need, and support existing initiatives and efforts. [3](TCEQ)

   Principal Performance Measures:

   1. Host at least four WRC meetings, one TMDL Coordination Committee meeting, one Upper Trinity River Basin Coordinating Committee meeting, one North Central Texas Watershed Stakeholders Meeting, and TMDL Technical Subcommittee meetings as needed.

   2. Host meetings of the WATER committee as needed; facilitate outreach to the general public related to the Defend Your Drains North Texas campaign through the creation of outreach materials; coordinate and promote the Holiday Grease Roundup for collecting fats, oils, and greases (FOG); and maintain DefendYourDrainsNorthTexas.com website.

   3. Coordinate the review, public participation, NCTCOG adoption, and transmittal to TCEQ of the updated Water Quality Management Plan. This includes devising new methods of data collection and presentation for onsite sanitary sewage facilities where feasible and appropriate. Document regional opportunities to conduct water quality planning, such as watershed protection planning.

   4. Support development of tools and resources, provide data, host at least five workshops, and attend or host other meetings that further water quality/watershed initiatives, including activities that highlight climate resilience and environmental justice topics.

   5. Gather resources on urban forestry to support regional visioning and best practices, attend urban forestry events, and support communities in expanding green space and forestry

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[1] NCTCOG Measure
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3. **Goal:** Stormwater Management - Support regional stormwater management permit compliance initiatives to meet surface water quality regulatory requirements, improve quality of life, and accommodate future growth.

Funding Source: Cost Shared Funding from Local Government Participants

Primary Work Tasks:

1. Administer the Regional Stormwater Coordinating Council (RSWMCC), the Total Maximum Daily Load (TMDL) Coordination Committee and TMDL Technical Subcommittees, and other regional stormwater quality groups as identified.[3, 4](TCEQ, RSWMCC)

2. Support the regional stormwater management program that addresses stormwater monitoring, illicit discharge and detection controls, pollution prevention at municipal operations, and public education.[3,4] (TCEQ, Regional Stormwater Management Coordinating Council (RSWMCC))

3. Document regional stormwater quality initiatives and programs.[3](TCEQ)

4. Coordinate with federal, state, and regional partners to continue planning and implementation of water quality plans, programs, and projects related to surface water quality impairments. [3](TCEQ, TWDB)

Principal Performance Measures:

1. Host at least four Regional Stormwater Management Coordinating Council meetings, three Pollution Prevention Roundtable meetings, three Illicit Discharge Detection and Elimination Roundtable meetings, Public Education Task Force meetings as needed, and Monitoring Task Force meetings as needed.

2. Coordinate and promote the North Texas Community Cleanup Challenge; administer the annual Doo the Right Thing educational contest and campaign.

3. Maintain the Texas SmartScape website and coordinate the annual *March is Texas SmartScape Month* campaign; conduct related trainings for municipal stormwater staff; and complete annual work program projects.

4. Document regional stormwater quality initiatives and programs.[3](TCEQ)

5. Coordinate with federal, state, and regional partners to continue planning and implementation of stormwater programs, and projects related to water quality impairments [3](TCEQ).

Sustainable Development

Projected Goals under the Sustainable Development Division includes efforts related to: Waste Management (also known as Resource Conservation, and Materials Management), Regional Codes, Regional Public Works, and the Center for Development Excellence (relates to Sustainability and Energy Conservation

1. **Goal:** Waste Management - Support local government solid waste management programs and project implementation, including measures to support building local technical capacity and best practices for local governments, regional solid waste materials management education and training, creation and expansion of materials management programs, regional waste reduction efforts,

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innovative technologies for other waste, and to promote collaborative public/private sector partnerships.

Funding Sources: Environmental Protection Agency, Municipal Solid Waste Program through Texas Commission on Environmental Quality (TCEQ)

Primary Work Tasks:

1. Support the Resource Conservation Council (RCC), the solid waste advisory committee, and related subcommittees.[3] (TCEQ)

2. Coordinate with federal, state, and local partners to support solid waste management initiatives and maintain compliance with solid waste management planning laws and regulations.[3] (TCEQ)

3. Administer the regional solid waste funding program.[3] (TCEQ)

4. Provide technical assistance to member governments as they implement their solid waste management initiatives. [3] (TCEQ)

5. Maintain Closed Landfill Inventory (CLI) and respond to CLI requests for information.[3] (TCEQ)

6. Provide education and training opportunities for local government staff, committees, the public, and other stakeholders to increase their knowledge of solid waste management issues.[3] (TCEQ)

7. Develop and/or maintain regional information resources including TimetoRecycle.com, ReportDFWdumping.org, and other social media and outreach assets.[3] (TCEQ)

8. Administer funding to local governments to facilitate the collection and disposal of scrap tires.[3] (TCEQ)

9. Assist the Western Region Solid Waste Capacity Policy Advisory Group (PAG) as requested.[3] (TCEQ)

Principal Performance Measures:

1. Support and host at least two RCC meetings, and sub-committee meetings as necessary.

2. Update the solid waste website as needed, produce public outreach materials, update Regional Solid Waste Management Plan documents as needed, monitor legislation, and coordinate with government entities and other stakeholders. Provide performance measures related to social media and outreach assets

3. Perform call for projects, score solid waste grant applications, execute interlocal agreements, and manage the grant projects.

4. Develop and post resources for current grantees to website and provide technical assistance as needed.

5. Respond to CLI requests for information and technical assistance; produce digital copies of all paper landfill reports, as requested.

6. Conduct a contract development project to develop deliverables to assist support communities in their contracting processes for waste and recycling haulers.

7. Execute interlocal agreements and oversee scrap tire collection efforts.

8. Support the Western Region Solid Waste Capacity PAG as needed and attending meetings as an ex-officio member.

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

9. Host meetings, trainings, and technical assistance workshops for local government staff and other interested parties.

2. *Goal:* Regional Codes - Work with local building officials and trades organizations to vet, and adopt the latest code editions by member and regional governments; promote recommended regional code amendments; and conduct the annual survey to determine uptake of regional recommended code amendments by local member governments

Funding Sources: Cost Shared Funding from Local Government Participants, NCTCOG Local Resources1

Primary Work Tasks:

1. Develop and promote the use of regional building code amendments, streamline regional review of building codes, and research local government code adoption status.[1,4](Regional Codes Coordinating Committee (RCCC)).

Principal Performance Measures:

1. Host RCCC meetings and related sub-committee meetings as needed; encourage adoption of the latest code editions by member and regional governments; promote recommended regional code amendments; and conduct the annual survey to determine uptake of regional recommended code amendments by local member governments. Track adoption of FY24 Codes by local governments

3. *Goal:* Regional Public Works - Support the Public Works Council (PWC) initiatives and coordinate efforts towards integrated Stormwater Management (iSWM), Construction Standards, and Sustainable Public Rights-of-Way (SPROW) practices. Assist TDA with coordinating Texas Community Development Block Grant (TxCDBG) efforts. 1,3,4(TDA, Regional Public Works Program Participants).

Funding Sources: Cost Shared Funding from Local Government Participants, NCTCOG Local Resources, Texas Community Development Block Grant (TxCDBG). [1,3,4](TDA, Regional Public Works Program Participants).

Primary Work Tasks:

1. Support the Public Works Council (PWC) initiatives and coordinate efforts towards integrated Stormwater Management (iSWM), Construction Standards, and Sustainable Public Rights-of-Way (SPROW) practices.
2. Assist TDA with coordinating Texas Community Development Block Grant (TxCDBG) efforts.[3,4](TDA, Regional Public Works Program Participants).

Principal Performance Measures:

1. Support regional public works activities by carrying out the approved annual work program, host meetings of the Public Works Council and subcommittees, host an annual Public Works

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

Roundup, publish updated Public Works Constructions Standards, and promote sustainability efforts through iSWM outreach.

2. Provide the following TxCDBG-related technical assistance activities to non-entitlement communities in the region: assist TDA in disseminating program information, facilitate a grant kick off meeting, conduct a fair housing/other outreach event, and provide support to the state's Unified Scoring Committee.

4. ***Goal:*** Center for Development Excellence - Maintain economic competitiveness and reduce costs through standardization of construction methods, promote development options and efficient growth, and promote effective use of critical resources.

Funding Sources: Cost Shared Funding from Local Government Participants[1,4], NCTCOG Local Resources[4], Texas State Energy Conservation Office (SECO)[3]

Primary Work Tasks:

1. Support the Center of Development Excellence and the 12 Principles of Development Excellence, sustainable development options, and pursue regional sustainability planning inititives.[1,4](Center of Development Excellence, Regional Integration of Sustainability Efforts (RISE) Coalition).

2. Continue to advance a Regional Energy Management Program that focuses on energy management, energy efficiency, and renewable energy for local governments, including maintenance of the Conserve North Texas and Go Solar Texas websites.[3](SECO).

3. Promote environmental stewardship, resource efficiency, and efficient growth through a variety of projects.[1,2,3](Center of Development Excellence, Regional Integration of Sustainability Efforts Coalition, TxDOT, SECO).

Principal Performance Measures:

1. Host trainings, workshops, and other education activities aimed at local governments and development related partners regarding the Center of Development Excellence; maintain the Center for Development Excellence website, including adding technical tools and case studies as appropriate; endorse the 12 Principles of Development Excellence; host the 2025 CLIDE Awards; produce quarterly newsletters; and, facilitate meetings, events, trainings, and work program tasks for the Regional Integration of Sustainability Efforts (RISE) Coalition.

2. Attend community outreach events; conduct outreach and engage with local governments interested in key initiatives such as Energy Efficiency Community Block Grant (EECGB) or adoption of Property Assessed Clean Energy (PACE);

3. Conduct energy management, energy efficiency, and renewable energy related workshops, trainings, and webinars; advance adoption of key initiatives such as expansion of the SolSmart program and adoption of PACE;

4. Update existing toolkit of energy strategies for local governments and provide education on energy efficiency strategies and plans; provide outreach on required annual reporting for local governments and school districts; expand partnership opportunities with entities throughout the region and state; conduct outreach on free resources available from SECO and promote relevant tools;

5. Compose energy-related funding digest emails on a quarterly basis; research, review, and promote activities aimed at advancing building energy efficiency and education as well as furthering the education of building occupants;

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

6. Continue to maintain and build upon the resources housed on the Conserve North Texas and Go Solar Texas websites. Work with the US Green Building Council to update the NCTCOG website showing locations of projects certified under the Leadership in Energy and Environmental Design (LEED) or comparable sustainable building practices.

7. Host and attend meetings and regional events, conduct studies, provide technical assistance, and develop tools to support adoption of best management practices related to land-use, sustainability, resilience, and development by local government members, partner organizations, and others.

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

NCTCOG Regional Police Academy Department
Fiscal Year 2026 - 2027 Projected Goals

1. **Goal:** Conduct ten (10) basic peace officer courses during the grant period

   Funding Sources: 2025/2027 CJD Grant, Office of the Governor

   Primary Work Tasks:

   1. Conduct ten (10) basic peace officer courses during the year for area agencies to meet their staffing needs.[1,3] (2025/2026 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

   Principal Performance Measures:

   1. Conduct, schedule, and coordinate with area agencies to provide ten (10) basic peace officer courses during the grant year.

2. **Goal**: In conjunction with area agencies, place 300 recruit officers in the ten basic peace officer courses.

   Funding Source: 2025/2027 CJD Grant, Office of the Governor

   Primary Work Tasks:

   1. To coordinate with area agencies to allow 300 recruit officers to attend the basic peace officer course.1,3 (2025/2026 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

   Principle Performance Measures:

   Coordination with area agencies to allow 300 recruit officers to be recruited and ultimately attend the academy.

3. **Goal**: Offer 40 RPA-specific in-service on-site and satellite law enforcement training courses not including partner agencies, etc.

   Funding Source: 2025/2027 CJD Grant, Office of the Governor

   Primary Work Tasks:

   1. The academy will offer and conduct 40 RPA-specific in-service law enforcement training courses.1,3 (2025/2026 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

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

Principle Performance Measures:

1. The academy will offer 40 RPA specific in-service law enforcement training courses during the grant year.

4. *Goal*: Provide classroom training for 900 public safety officials eligible for TCOLE credits while attending RPA-only specific training.

Funding Source: 2025/2027 CJD Grant, Office of the Governor.

Primary Work Tasks:

1. To provide classroom training for 900 public service officials from throughout the NCTCOG region.[1,3] (2025/2026 Law Enforcement Training Calendar, Texas Commission on Law Enforcement). This number includes RPA specific off-site in-service and basic recruit classes.

Principle Performance Measures:

Schedule and offer courses that will allow 900 public service officials to attend in-service and recruit law enforcement courses for the grant year.

5. *Goal*: Conduct 200,000 contact hours of RPA-specific training only, including basic recruit and in-service training.

Funding Source: 2025/2027 CJD Grant, Office of the Governor

Primary Work Tasks:

1. To provide the number of courses that would allow public safety officials and recruit officers to receive 200,000 contact hours of RPA-specific training only.[1,3] (2025/2026 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

Principle Performance Measures:

1. The academy staff will schedule the necessary number of courses that allow public safety officials and recruit officers to receive 200,000 contact hours of RPA-specific training during the grant year.

6. *Goal*: Project 250 recruit officers taking the Basic Peace Officer Licensing Exam.

Funding Source: 2025/2027 CJD Grant, Office of the Governor.

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

Primary Work Tasks:

1. Recruit officers must successfully complete the 736-hour Basic Peace Officer Course to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.1,3 (2025/2026 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

Principle Performance Measures*:*

1. The academy will prepare 250 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 736-hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

7. ***Goal***: Project 250 recruit officers passing the Basic Peace Officer Licensing Exam.

   Funding Source: 2025/2027 CJD Grant, Office of the Governor.

   Primary Work Tasks:

   1. Recruit officers attend the academy to undergo and complete the 736-hour Basic Peace Officer Course to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.1,3 (2025/2026 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

   Principle Performance Measures:

   1. The academy will prepare the 250 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 736-hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

8. ***Goal***: Project 2,000 recruit and public safety officials attending courses from within NCTCOG region including RPA-specific and non-specific law enforcement classes.

   Funding Source: 2025/2027 CJD Grant, Office of the Governor.

   Primary Work Tasks:

   1. The academy will prepare and provide courses that will allow 2,000 recruit and public safety officials to attend RPA-specific and non-RPA specific training. A Training Calendar will be provided on the academy website that will allow officers to schedule their training time with their departments throughout the year. Quarterly calendars are available to ensure up to date course information is provided and rescheduled, if necessary, for that course to make.1,3 (2025/2026 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

   Principle Performance Measures:

   1. All the 2,000 attending public safety officials will register, attend, and complete the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

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

NORTH CENTRAL TEXAS EMERGENCY COMMUNICATIONS DISTRICT
FISCAL YEAR 2026 - 2027 PROJECTED GOALS

1. ***Goal:*** Full Feature Manipulation Engine (FME) Deployment

    Upgrading to FME Form (desktop version) and FME Flow (server version) will unlock additional capabilities beyond what our vendor-provided version offers. These upgrades will:
    - Provide more compatibility with different data formats, making it easier to work with partner agencies.
    - Allow advanced processing and automation, reducing manual work and speeding up workflows.
    - Improve the accuracy and reliability of critical 9-1-1 data, which is essential for emergency response.
    - Support future projects without requiring major system changes.

    FME Flow will also enable large portions of our data processes to run automatically, freeing up staff time for higher-priority tasks and improving efficiency. In addition, this upgrade will make it easier to share data—both critical and non-critical—with agencies across the region in a format-agnostic way.

    Training will be included to ensure GIS staff can make full use of the new tools. This investment will strengthen our regional data capabilities, improve collaboration, and help ensure our 9-1-1 systems remain accurate and dependable for years to come.

    Funding Source: 9-1-1 Service Fee

    Primary Work Tasks:

    1. Procure FME Form and FME Flow licenses.[1]
    2. Install and configure software environment for GIS ETL automation.[1]
    3. Migrate ETL workflows from Esri Data Interoperability extension to FME.[1]
    4. Train GIS staff on FME Form and Flow capabilities.[1]
    5. Document improvements in data sharing and operational efficiency.[1]

    Principal Performance Measures:

    1. Successful installation, configuration, and deployment of FME Form and FME Flow environments.
    2. Successful migration of ETL workflows from Esri Data Interoperability to FME.
    3. Demonstrated improvement in automation efficiency and data accuracy.
    4. Completion of staff training and documentation on FME capabilities.
    5. Successful implementation of automated data sharing and interoperability with partner agencies.

2. ***Goal:*** Emergency Communications District (ECC) Leadership Conference

    The ECC Leadership Conference for Public Safety would offer public safety professionals a chance to explore the transformative potential of servant leadership and innovative practices. The conference would gather 9-1-1 telecommunicators and leaders to discover how applying servant leadership principles has invigorated organizational culture, amplified employee engagement,

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

refined onboarding techniques, and nurtured leadership growth. Through expert-led keynote speeches, interactive workshops, and peer networking, attendees will immerse themselves in the principles of servant leadership and gain insights into its practical applications. By sharing real-world success stories and strategies, this event aims to motivate and empower participants to become catalysts for change in their respective agencies. Ultimately, the conference strives to equip public safety personnel with the tools to infuse their organizations with fresh ideas, fostering an environment of continuous improvement and community-centered service.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Organize the first ECC Leadership Conference including: Identifying session topics and speakers to present, identifying date and location for hosting the conference, and promoting through NCT9-1-1 social media platforms for advertising.[1]
2. Execute the first ECC Leadership Conference including creating a promotional video that highlights the conference and attendees.[1]
3. Evaluate the effectiveness of the ECC Leadership Conference including distributing survey following the conference for audience feedback.[1]

Principal Performance Measures:

1. Successful organization and execution of the first ECC Leadership Conference, including sessions, speakers, and venue logistics.
2. Successful promotion of the conference through NCT9-1-1 media and outreach channels.
3. Completion and publication of a conference highlight video showcasing event impact and participation.
4. Collection and analysis of post-conference survey feedback to evaluate attendee satisfaction and leadership development outcomes.

3. *Goal:* Call Handling Equipment (CHE) Procurement and Text Translation Services Integration

This project will implement a dual-track approach: procuring next-generation CHE and integrating advanced translation capabilities into existing Text-to-9-1-1 and Real-Time Text (RTT) applications. The CHE procurement process will include extensive research, requirements development, and a competitive RFP to attract a broad vendor pool. The translation component will deploy a solution for accurate, real-time translation of non-English messages, improving accessibility for all residents. Together, these efforts will strengthen the region's emergency communications infrastructure, enhance operational reliability, and align with industry standards for scalability and inclusivity.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Identify feasible mitigations, associated risks, and technical constraints.[1]
2. Develop technical and functional requirements for next-generation CHE.[1]
3. Research vendor landscape and emerging technological advancements.[1]
4. Coordinate with NCTCOG Procurement for RFP issuance and vendor outreach.[1]
5. Evaluate vendor proposals against standardized scoring metrics.[1]
6. Select CHE vendor and begin the contracting process.[1]
7. Plan implementation, migration, and user training strategy.[1]

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

Principal Performance Measures:

1. Successful development and approval of technical and functional requirements for next-generation CHE.
2. Successful issuance of RFP, vendor evaluation, and selection of CHE provider through a competitive process.
3. Completion of contract execution and implementation planning activities.
4. Successful integration planning for real-time text translation services within Text-to-9-1-1 and RTT applications.
5. Demonstrated improvement in system functionality, accessibility, and readiness for implementation.

4. ***Goal:*** Fédération Internationale de Football Association (FIFA) Interjurisdictional Interoperability

This initiative will involve staff representing 9-1-1 in efforts to deploy integrated communication and data-sharing technologies to address identified interoperability, translation, and coordination gaps. The goal is to ensure NCT9-1-1 and partner agencies can rapidly connect, share accurate data, and coordinate resources—regardless of language, jurisdiction, or device limitations.

Benefits include faster incident resolution, reduced operational costs, increased situational awareness, improved public safety outcomes, and compliance with emerging NG911 interoperability expectations. The investment will also mitigate risks associated with international events, high call volumes from non-English speakers, and complex multi-agency incidents.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Research and evaluate AI-powered translation and transcription platforms suitable for use in 9-1-1 environments, and provide guidance to ECCs on potential implementation options.[1]
2. Identify and assess interjurisdictional communication platforms, offering recommendations for technologies that can enhance cross-boundary data sharing and coordination.[1]
3. Explore mobile public safety application solutions and develop best-practice guidance for ECCs and partner agencies considering deployment.[1]
4. Review emerging network infrastructure standards and technologies, sharing findings with ECCs to support informed local investment decisions.[1]
5. Facilitate discussions and provide coordination tools that strengthen operational collaboration among ECCs, cities, counties, and regional partners.[1]

Principal Performance Measures:

1. Successful research and evaluation of AI-powered translation and transcription technologies for 9-1-1 use.
2. Completion of assessments and recommendations for interjurisdictional communication and data-sharing platforms.
3. Development of best-practice guidance for mobile public safety application solutions.
4. Delivery of findings on emerging network infrastructure standards to support ECC decision-making.
5. Demonstrated improvement in regional and international coordination, communication efficiency, and interoperability readiness.

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

NCTCOG Information and Innovation Services Department
Fiscal Year 2026 - 2027 Projected Goals

Regional Demographic Information

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

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

Primary Work Tasks:

1. Produce current estimates of housing units and population by city and county through the NCTCOG Annual Estimates Program.[1]
2. Update various GIS layers such as city limits, land use (multi-year project), and developments.[1]
3. Implement refinements to the demographic forecasting model.[1]
4. Produce preliminary, long-range forecast as defined by Transportation Planning needs.[1]

Principal Performance Measures:

At least 90% of local cities providing data for use in population estimation process.[1]
The release of updated GIS layers through the Open Data site.[1]
Successful calibration and validation of the demographic forecasting model along with increased automation and integration with the travel demand model.[1]
Development of preliminary forecast for specified years.[1]

Information Services

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

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

Primary Work Tasks:

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

Principle Performance Measures:

1. Maintain 95% uptime during regular business hours for internal core network services including email, phones, and file system.[1]

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

2. Feedback provided on all projects that reflect reasonable timelines and resource availability to set technical project tasks scheduled for IIS.[1]

2. **Goal:** Provide reliable and easy to use Intranet/Internet, internal and cloud-based applications, and database environments to Agency employees and service contract customers.

   Funding Source: Information Services Agency funding, Information Services Workforce Development funding, Local funding, Internal information services/GIS, fee for service.

   Primary Work Tasks:

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

   Principle Performance Measures:

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

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

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

   Primary Work Tasks:

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

   Principle Performance Measures:

   1. Agency and Workforce projects with a significant information technology component have been reviewed and provided project management services by IIS prior to project start [1]

<u>Information Security</u>

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

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

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

Primary Work Tasks:

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

Principle Performance Measures:

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

2. ***Goal:*** Increase employees' awareness of information security threats and train them to identify and counter threats to the security of the Agency's information assets.

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

   Primary Work Tasks:

1. Provide information to all employees about current security topics via e-mail, newsletters, and Intranet postings. [1]
2. Present information in the New Employee Orientation process, and through that forum, promote the importance of adhering to the Agency's Information Security policies. [1]
3. Provide periodic online training assignments, including those required to meet legislative and contractual obligations.[1]
4. Conduct simulated phishing attacks to help employees identify malicious e-mails. [1]

   Principle Performance Measures:

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

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

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

   Primary Work Tasks:

1. Perform risk assessments 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] NCTCOG Measure
[2] Federal Measure
[3] State Measure
[4] Local Measure

1. Provide feedback to team leads for new projects at the conclusion of a risk assessment.[1]
2. Provide reports to the CIO detailing findings of system evaluations.[1]
3. Communicate information security risks to business stakeholders and executive leadership through a risk register, steering committee, and reporting processes.[1]

Innovation and Data Services

1. Goal: Advance agency innovation capacity and improve access to high value data by identifying emerging technologies, piloting solutions, strengthening internal and external partnerships, and supporting departments in leveraging modern tools to meet program needs.

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

Primary Work Tasks:

1. Engage with internal departments to identify innovation challenges, data needs, and opportunities for technology driven improvements. [1]
2. Conduct research and evaluation of new and current technologies including artificial intelligence, automation, and data platforms to determine potential agency benefit. [1]
3. Develop and support proof of concept and pilot projects that test new approaches, demonstrate measurable value, and inform agency decision making. [1]
4. Establish and maintain innovation sandbox environments for testing on premises and cloud-based solutions. [1]
5. Promote innovation successes, lessons learned, and opportunities through newsletters, staff engagement activities, and other agency communication channels. [1]

Principal Performance Measures:

1. Number of innovation pilots or proof of concept projects initiated and completed. [1]
2. Percentage of departments engaged with the Innovation Team during the fiscal year. [1]
3. Number of innovation projects successfully transitioned to production or long-term planning. [1]

2. Goal: Support responsible and effective adoption of artificial intelligence (AI) across the Agency by deploying foundational AI platforms, delivering training and enablement resources, developing guidance, and partnering with departments to identify and implement high value AI use cases.

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

Primary Work Tasks:

1. Develop and maintain Agency AI guidance, including acceptable use, evaluation considerations, deployment standards, and risk management practices. [1]
2. Engage with departments to identify program needs and opportunities where AI can improve efficiency, service quality, or decision making. [1]
3. Coordinate the AI Committee and subgroups to ensure alignment on research, education, use case development, and compliance requirements. [1]
4. Deploy and manage the Airia AI platform as an Agency wide capability for AI assisted document generation, summarization, analysis, and workflow support. [1]

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

5. Implement and maintain the BrainStorm training platform and develop AI specific learning pathways that support adoption of AI tools such as Copilot, Airia, and internal agents. [1]

Principal Performance Measures:

1. Successful deployment of the Airia AI platform and number of departments actively using the tool. [1]
2. Completion of BrainStorm AI training pathways and participation metrics across Agency staff. [1]
3. Number of departments actively using AI tools with measurable productivity or service improvements. [1]
4. Number of AI use cases evaluated, piloted, or placed into production. [1]

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

NCTCOG TRANSPORTATION DEPARTMENT
FISCAL YEAR 2026 - 2027 PROJECTED GOALS

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

   Funding Source: FY2026 Transportation Planning Funds (Federal Highway Administration [FHWA] 112 PL funds, Federal Transit Administration [FTA] 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, Regional Transportation Council (RTC) Local funds, and local funds.

   Primary Work Tasks:

   1. Maintain and enhance the Regional Travel Models (RTMs) for the Metropolitan Planning Area.[1]
   2. Maintain and improve an information system for transportation data. Support current survey projects. Plan future data and travel survey projects.[1]
   3. Provide support for RTM application work. Develop and maintain geographic roadway and transit network files.[1]
   4. Enhance the demographic forecasting process and assemble related data.[1]

   Principal Performance Measures:

   1. Maintain and enhance the RTMs, ensuring usability and proper operation. Improve TAFT reporting capabilities. Maintain the software applications and archive system of model versions and model runs. Continue investigation of other complementary models, including a time-dependent network model, non-motorized trip model, traffic analysis model, scheduled-based dynamic transit assignment, STOPS model, and economic model.
   2. Continue to develop methods and computer tools to facilitate, disseminate, and optimize the integration of data collected by NCTCOG or provided by partner agencies. Integrate the data into SQL Server databases and geographic layers. Provide support to staff and stakeholders for analysis of data. Assist with implementation of current survey efforts. Continue development of a multiyear data and travel survey plan to gather travel behavior and travel patterns.
   3. Provide support in the use of RTMs through updates to the software application and technical assistance to model users. Develop and maintain geographic roadway and transit network files in support of the Metropolitan Transportation Plan, Air Quality Conformity Analysis, and roadway and corridor studies. Develop and maintain zone layer geography files. Develop model run input files for demographics and peripheral models as needed for projects**.**
   4. Continue work to document and streamline the demographic forecasting process to expedite the development of future demographic forecasts. Continue to maintain key inputs to the demographic forecasting process, including, but not limited to, land use, future land use plans, and small-area estimates.

2. **Goal:** Engage local elected officials, public- and private-sector organizations, and the general public in the multimodal transportation and air quality planning process.
   Funding Source: FY2026 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal

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Department of Defense funds, federal Environmental Protection Agency funds, Federal Transit Administration funds (Section 5307, Section 5339, and Section 5310), federal Surface Transportation Block Grant Program funds, Texas Commission on Environmental Quality funds, TxDOT funds, Texas Water Development Board funds, Regional Toll Revenue (RTR) funds, and local funds.

Primary Work Tasks:

1. Produce print and online content and publications to inform the public and media about regional transportation and air quality issues.[1,2,3] (FHWA, FTA, TxDOT)
2. Engage local governments and public and private organizations, including community groups, business organizations, chambers of commerce, local community/technical colleges, and school districts, in transportation and air quality projects and programs.[1]
3. Increase awareness of transportation and air quality programs through outreach and education campaigns.[1]
4. Maintain a Public Participation Plan.[2,3] (FHWA, FTA, TxDOT)
5. Offer multiple ways for the public to learn about and provide input on transportation plans.[1,2,3] (FHWA, FTA, TxDOT)
6. Publicize opportunities for public involvement.[2,3] (FHWA, FTA, TxDOT)
7. Provide reasonable accommodations to encourage individuals and groups protected by federal civil rights laws to participate in planning processes.[2,3] (FHWA, FTA, TxDOT)

Principal Performance Measures:

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

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ensure resident participation in the decision-making process. Provide translation of materials when appropriate according to the Language Assistance Plan.

3. **Goal:** Enhance safety and reduce congestion on the transportation system by improving reliability, reducing travel demand, and improving operations of the existing system.

   Funding Source: FY2026 Transportation Planning Funds (Federal Highway Administration [FHWA] 112 PL funds, Federal Transit Administration [FTA] 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits (TDCs) and federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds.

   Primary Work Tasks:

   1. Monitor, implement, and promote the Congestion Management Process (CMP) for the Dallas-Fort Worth Metropolitan Area, including integration with the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program.[1,2,3] (FHWA, FTA, TxDOT).
   2. Coordinate and oversee committee meetings, outreach events, and educational campaigns.[1,2,3] (FHWA, FTA, TxDOT).
   3. Enhance the collection, analysis, and reporting of safety-related performance measures.[1,2,3] (FHWA, FTA, TxDOT).]
   4. Participate in and implement projects/activities that reduce traffic incident clearance times and reduce crash injuries and fatalities within the region.[1,2] (FHWA).

   Principal Performance Measures:

   1. Coordinate implementation, evaluation, and tracking of the CMP, including projects and programs that enhance the operation of the transportation system and reduce travel demand. Monitor, track, promote, and implement Travel Demand Management, Regional Vanpool Program and Transportation System Management and Operation projects in the region to continue to monitor new project and modification requests and ensure consistency with the MTP.
   2. Coordinate and oversee the Regional Safety Advisory Committee. Identify, coordinate, and host safety events, training, and/or groups, as needed. Continue the growth of regional safety education and trip reduction campaigns.
   3. Analyze, maintain, and request regional safety data, including crash data from TxDOT's Crash Records Information System, fatality data from the National Highway Traffic Safety Administration (NHTSA), hazardous material spill data from the National Response Center, and regional incident management response data from local first responders. Complete crash data analysis for staff, member agencies, and the public, as requested. Monitor, attend, and participate in activities related to TxDOT Safety Performance target setting as it relates to the metropolitan planning organization; and set targets, monitor, and report on Federal Highway Administration Safety Performance Measures.]
   4. Offer Traffic Incident Management (TIM) First Responder and Manager training classes and Executive Level training courses. Follow the TIM Instructor Request for Qualifications process to maintain current instructors and add additional instructors to the program, as needed. Assist in completion of the Federal Highway Administration's annual Traffic Incident Management Self-Assessment, as requested. Oversee and finalize activities related to the 2020 Incident Management Equipment Call for Projects (i.e., remaining partner agency to complete purchase - City of Frisco). Monitor, track and update Mobility Assistance Patrol Program performance and patrol routes, route coverage, hours of operation, and the efficiency of each patrol program. Continue coordination efforts for the regional Commercial Vehicle Enforcement (CVE)

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Equipment and Training initiative, working with CVE agencies to initiate additional projects, programs, and training that improve commercial vehicle safety, as needed.

4. **Goal:** Support access to and expansion of general aviation facilities and assist in the safe integration and use of uncrewed aircraft systems and Advanced Air Mobility in the region.

Funding Source: FY2026 Transportation Planning Funds (Federal Highway Administration [FHWA] 112 PL funds, Federal Transit Administration [FTA] 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), Regional Transportation Council (RTC) Local funds, and other local funds.

Primary Work Tasks:

1. Support the Air Transportation Advisory Committee (ATAC).[1,2,3] (FHWA, FTA, TxDOT)
2. Support the Uncrewed Aircraft Systems Safety and Integration Task Force and working groups. Assist in the safe and efficient integration of uncrewed aircraft systems (UAS) and Advanced Air Mobility into the region's existing transportation system.[1]
3. Collaborate with regional educators, industry partners, and governments to seek and provide innovative ways to sustain regional aviation education and workforce programs.[1]

Principal Performance Measures:

1. Host ATAC meetings to include briefings for elected officials at the local, State, and federal levels and provide status reports on ATAC activities to other North Central Texas Council of Governments (NCTCOG) committees. Monitor and track aviation funding provided to the region. Foster more communication and collaboration among ATAC members.
2. Host UAS Safety and Integration Task Force and working group meetings for local, State, and federal partners, as well as industry experts, universities, and other organizations. Coordinate the UAS Task Force to monitor, inventory and share efforts to implement UAS initiatives within the region. Continue the North Texas Airspace Awareness Pilot Program to enable safe UAS flights and continue supporting the integration of Advanced Air Mobility Operations within the region.
3. Participate in committees to share data and resources with stakeholders and support curriculum development to assist and facilitate aviation programs. Increase regional outreach event participation. Promote the new NCTCOG Aviation Education website.
5. **Goal:** Develop and implement the Transportation Improvement Program (TIP) and support and facilitate the funding and implementation of transportation projects in the Dallas-Fort Worth Metropolitan Area.

Funding Source: FY2026 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, and Regional Toll Revenue (RTR) funds.

Primary Work Tasks:

1. Finalize development of a financially constrained 2027-2030 Transportation Improvement Program and select additional projects for funding using federal, state, and local funds.[2,3] (FHWA, FTA, TxDOT)

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2. Modify the 2025-2028 TIP each quarter in line with TxDOT's quarterly Statewide Transportation Improvement Program (STIP) modification cycle.[2,3] (FHWA, FTA, TxDOT)
3. Maintain an updated information system to track TIP projects and continue development of new project tracking system.[1]
4. Monitor the status of RTR-funded projects and manage RTR funds.[1]
5. Provide recommendations to the Regional Transportation Council for the programming of FTA funds to support the operation of public transportation services as the FTA-designated recipient of four FTA funding programs in the three urbanized areas of the region.[2] (FTA)

Principal Performance Measures:

1. Complete the 2027-2030 Transportation Improvement Program and submit it to TxDOT and the Federal Highway Administration for approval.
2. Refine projects in the 2025-2028 TIP/STIP and the 2027-2030 TIP/STIP (once approved) through coordination with cities, counties, and transportation agencies throughout the region. Project modifications will be submitted to TxDOT for inclusion in quarterly STIP revision cycles, as appropriate.
3. Continue enhancing tools/reports in TIP Modification Editing, Invoicing, and Reports modules as well as the Public Dashboard and GIS Mapping site. Continue development of new reports, project status tracking, and obligations tracking. Continue to consolidate and centralize access to all federal, State, and locally funded roadway and transit project information and processes.
4. Track the implementation of RTR-funded projects by reviewing RTR-funded TIP modifications, coordinating with local government entities and TxDOT, monitoring fund balances to ensure financial constraint, processing closeouts as needed, and submitting Texas Transportation Commission (TTC) minute order change requests after each quarterly TIP modification cycle.
5. Develop annual transit programs of projects and coordinate programming of FTA funds in the approved TIP/STIP.

6. ***Goal:*** Optimize the advancement, delivery, context-sensitivity, and functional longevity of regional transportation projects through a coordinated, comprehensive, stakeholder-focused, data-driven, and performance-oriented linkage of transportation and environmental planning processes grounded in stewardship, efficiency, and resource sustainability.

   Funding Source: FY2026 Transportation Planning Funds (Federal Highway Administration [FHWA] 112 PL funds, Federal Transit Administration [FTA] 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), Department of Housing and Urban Development (HUD) Community Development Block Grant Mitigation (CDBG-MIT) funds, federal Surface Transportation Block Grant (STBG) Program funds, TxDOT funds, Regional Toll Revenue (RTR) funds, and Regional Transportation Council (RTC) Local funds.

   Primary Work Tasks:

   1. Assist the Texas Department of Transportation (TxDOT), the North Texas Tollway Authority (NTTA), transit authorities, and other transportation implementing entities through partnership efforts to expedite the feasibility assessment, general planning, environmental evaluation, engineering review, economic analysis, permitting/approval, prioritization, programming, construction, long-term performance monitoring, and maintenance of major freeway, toll road, managed lane (e.g., tolled express lanes, truck lanes), thoroughfare, transit, and other multimodal transportation corridor projects.[1,2,3,4] (FHWA, FTA, TxDOT, Local Agencies)

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2. Support, encourage, and champion innovative design, energy/material uses and/or compositions, and methods for construction, preservation, and rehabilitation to maximize cost-effective lifecycle functionality for the projects, and facilitate measures to enhance integration between transportation and environmental mitigation, asset management, infrastructure durability, resource preservation, and context sensitivity in the interests and benefit of all users and stakeholders.[1,2,3,4] (FHWA, FTA, HUD, TxDOT, Local Agencies)

3. Develop, implement, review, and refine multifaceted analytical tools, benefit-cost analysis (BCA) and return-on-investment (ROI) inputs and calculators, performance and hazard-based databases/portals, database integration applications, and communication/ visualization techniques to help inform, illustrate, and educate on the transportation planning and investment decision-making processes.[1,2,3] (FHWA, FTA, HUD, TxDOT)

Principal Performance Measures:

1. Work cooperatively with North Central Texas transportation providers, federal/State resource agencies, and local governments to identify, track, and enhance the development, delivery, cost-effectiveness, condition, performance, and context valuation of high-priority multimodal transportation projects. Coordinate regularly with all partners to improve relationships, clarify roles and responsibilities, and advance strategies to reduce project implementation costs, delays, impacts, and opportunity barriers for significant transportation projects of all types.

2. Collaborate frequently with North Central Texas transportation providers, federal/State resource agencies, subject-matter expert (SME) teams, industrial producers, environmental nonprofit groups, developer communities, local governments, and other affected users/stakeholders on strategies to enhance consideration and inclusion of regional economic and environmental priorities within the metropolitan transportation planning and programming processes. Engage partners in defining and quantifying methods, opportunities, risks, and benefits in applying those strategies, where feasible, toward innovative and sustainable design features, construction activities, context-sensitivity applications, mitigation efforts, vulnerability alleviation, and preservation measures.

3. Coordinate with federal, State, and local entities, as well as with internal department sources, regarding transportation and environmental data needs, applications, collection activities, protocols, and potential linkage or consolidation possibilities in addressing transportation project development, programming, decision-making, mitigation, and short-/long-term performance needs/issues. Produce planning products such as maps, databases, dashboards, methodologies, manuals, reports, and other written and/or visual correspondence to better inform those processes.

7. Goal: Improve air quality through multipollutant emissions reductions and increase use of cleaner transportation fuels.

Funding Source: FY2026 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, US Environmental Protection Agency (EPA) funds, US Department of Energy (DOE) funds, State Energy Conservation Office (SECO) funds, Texas Commission on Environmental Quality (TCEQ) funds, Regional Transportation Council (RTC) Local funds, Regional Toll Revenue (RTR) funds, and other public or private funds and in-kind contributions.

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Primary Work Tasks:

1. Initiate, develop, and assist with air quality planning measures that demonstrate transportation conformity; develop of State Implementation Plans; conduct regional emissions inventories; and provide research, technical, and educational air quality related projects.[1,2,3] (FHWA, FTA, TCEQ, TxDOT)
2. Pursue competitive grants and provide financial support to local stakeholders in transitioning to the lowest-emitting available transportation technologies.[1,2,3,4] (FHWA, DOE, EPA, TxDOT, SECO, Local Governments)
3. Facilitate local stakeholder efforts to transition to alternative fuel vehicles and fuels, support alternative fuel infrastructure planning, and administer activities of the Dallas-Fort Worth Clean Cities Coalition.[1,2,3,4] (DOE, FHWA, TxDOT, SECO)
4. Develop, implement, and maintain strategies to improve energy management, fleet efficiency, resiliency, and efficiency efforts of local governments and improve transportation-energy integration.[1,2,3,4] (DOE, RTR, SECO)
5. Develop the Dallas-Fort Worth Air Quality Improvement Plan: Comprehensive Action Plan and support the implementation of measures (i.e., policies, programs, and policies) to comprehensively improve air quality.[1,2] (EPA)
6. Carry out initiatives to reduce emissions from consumer and commercial vehicles. Provide technical assistance, education, best practices and share data to help local governments, businesses, and other community stakeholders facilitate deployment of lowest-emissions and efficient technologies.[2,3,4] (DOE, FHWA, TCEQ, Nonattainment Counties)
7. Carry out initiatives related to transportation that positively impact the environment.[4] (RTR, Local Governments)
8. Coordinate a regional health-based, non-regulatory air monitoring network.[3,4] (TCEQ, Local Governments)

Principal Performance Measures:

1. As necessary, develop a successful regional air quality conformity analysis, incorporating new or updated projects proposed for inclusion in the Metropolitan Transportation Plan and Transportation Improvement Program (TIP) to confirm that on-road emission levels are consistent with the State Implementation Plan (SIP). Update and maintain a Mobile Source Emission Reduction Strategies database that will ensure the nonattainment area continues to meet federal requirements of timely transportation control measure implementation. Prepare and submit CMAQ annual report(s) of funded projects for use by the US Department of Transportation (USDOT). Prepare multi-pollutant emission inventories for inclusion into a comprehensive information system. Respond to technical and research requests from local municipalities, federal government agencies, Regional Transportation Council (RTC) representatives, and others. Actively participate in local, State, and national technical groups and committees dealing with National Ambient Air Quality Standards (NAAQS), and mobile source issues. Assist the TCEQ, EPA, local governments, and others with the development, analysis, and monitoring of elements contained in and required of the SIP, as necessary, to meet air quality requirements. Coordinate in compiling existing and future emission reduction control strategies for use in maintenance of air quality standards. Stay current and perform sensitivity analyses on EPA, FHWA, Federal Aviation Administration, and other model developments used in regional air quality planning. Continuously monitor and provide updates regarding lawsuits, legislative activities, TCEQ public hearing announcements, NAAQS, and other pollutants, including federal rulemaking activity.
2. Submit competitive grant proposals. Promote funding opportunities related to emissions reductions, alternative fuels and energy efficiency, and assist local stakeholders in developing

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their own grant applications as needed. Provide financial incentives for alternative fuel vehicles or infrastructure technologies through grants or rebates.

3. Maintain frequent stakeholder communications through email-blasts and social media posts and add/update relevant website content related to fleet efficiency, alternative fuel vehicles and infrastructure topics. Host, participate, or attend events, meetings, ride-and-drives, roundtables, and peer-to-peer roundtables to advance local stakeholder knowledge and collaboration. Evaluate local fleet operations to assist with alternative fuel vehicle transition planning. Conduct a survey of fleet activities in the region to improve air quality and utilize the results to conduct a fleet recognition program. Facilitate alternative fuel infrastructure planning and project development across the region. Coordinate regular meetings of the Dallas-Fort Worth (DFW) Clean Cities Technical Advisory Committee. Establish plans, attend meetings, and submit reporting regarding DFW Clean Cities activities as expected of Clean Cities Coalitions by the Department of Energy.

4. Host workshops and/or other educational opportunities on energy management-related topics and distribute related information at outreach events. Add/update information to websites. Encourage and assist local governments in completion of energy consumption reports in accordance with Texas Health & Safety Code Section 388.005(c). Promote local government participation in key energy efficiency or energy management programs (e.g., SolSmart, SECO Technical Assistance, RISE Coalition, Charging Smart etc.) and best practices.

5. Develop the Dallas-Fort Worth Air Quality Improvement Plan: Comprehensive Action Plan (DFW AQIP CAP) for the NCTCOG region. The DFW AQIP CAP will include a comprehensive emission inventory, measures which can be implemented to improve air quality, and identification of potential impacts these measures could have beyond air quality (i.e., workforce/economic development, increased access to transportation, etc.).

6. Make available information about idle reduction, proper vehicle maintenance, and other consumer-appropriate emissions reduction measures. Host or participate in opportunities for consumers to attend car care awareness events. Engage commercial vehicle stakeholders through collaborative efforts. Support the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to share data for their on-road enforcement. Develop and promote recommendations to encourage vehicle idle reduction. Promote adoption of RTC recommended policies that influence operations within local government jurisdictions and business fleets. Maintain websites to provide technical and policy resources to regional stakeholders, local governments, and businesses.

7. Implement supported programs and advance actions to reduce illegal dumping of tires.

6. In coordination with TCEQ, local governments, non-profit organizations, environmental groups, universities, and private entities, identify ongoing and future programs implementing non-regulatory monitoring networks. With local cooperation, determine best approach to fuse information together into a regional one-stop shop information system for public access.

8. **Goal:** Continue to assist communities with programs and projects that advance Land Use and Mobility Options such as bicycle and pedestrian planning, regional transit coordination and mobility, and land use.

Funding Source: FY2026 Transportation Planning Funds (Federal Highway Administration [FHWA] 112 PL funds, Federal Transit Administration [FTA] 5303 and 5307 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), FHWA Safe Streets for All (SS4A) funds, FTA Transit Oriented Development (TOD) funds, federal Surface Transportation Block Grant Program (STBG) funds, FHWA funds, Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds, and other local funds.

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Primary Work Tasks:

1. Conduct bicycle and pedestrian planning initiatives including hosting quarterly meetings of the Regional Bicycle and Pedestrian Advisory Committee (BPAC), leading regional bicycle and pedestrian data collection and reporting, finalizing a regional bicycle safety action plan, providing funding and technical assistance which includes Geographic Information System (GIS) mapping, overseeing the Safe Streets for All program, maintaining regional trails and bicycle network information, and providing regional bicycle and pedestrian safety education and outreach.[1,2,3,4] (FHWA, TxDOT, Local Governments)
2. Carry out transit-supportive projects and functions including serving as the lead agency for regional public transportation coordination and planning activities in the 16-county North Central Texas region and coordinating transit services and projects including technical assistance for transit-oriented development, service modifications, implementation of innovative transit-related projects and programs to support public transportation services.[1,2,3] (FHWA, FTA, TxDOT)
3. Support land use and transportation activities including the provision of technical assistance for development projects, developing parking management tools and resources, continuing to advance Context Sensitive Design concepts and policies. Provide meeting opportunities to advance coordinated land use/transportation planning for local governments and transit agencies, develop regional housing and transportation information, and advance work in the Community Schools and Transportation Program.[1,2,3] (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Prepare meeting information and host BPAC meetings, continue to monitor bicycle and pedestrian count equipment and report on information collected, finalize a regional bicycle safety action plan, provide technical assistance for implementation of bicycle and pedestrian projects and develop projects through updated mapping and maintenance of the Regional Veloweb system. Lead work on the Safe Streets for All Roadway Safety Audits and continue regional safety outreach and promotion of LookOutTexans.
2. Provide technical assistance and data for existing and planned projects and review service networks and routes. Identify gaps in transit service and complete updates to Access North Texas. Perform work related to planning technical assistance for TOD planning and develop data-driven resources. Identify strategic transit partnerships between transit agencies and local governments and address gaps in service through coordination with transit authorities and other eligible transit providers.
3. Perform work related to planning technical assistance of land-use and transportation economic development projects. Develop data-driven tools and provide technical assistance for parking management in the region. Continue development of local and regionally significant Context Sensitive Design projects and policies. Host meetings of the Coordinated Land-Use and Transportation Planning Task Force addressing transportation and land-use topics. Provide data and analytics related to transportation and housing connections. Provide technical assistance for safe routes to school, school siting, and student pedestrian crossing projects. Develop teen driver safety activities.

9. ***Goal:*** Coordinate and support the planning for and deployment of emerging transportation technologies to improve the region's transportation system.

   Funding Source: FY2026 Transportation Planning Funds (Federal Highway Administration [FHWA] 112 PL funds, Federal Transit Administration [FTA] 5303 funds, Texas Department of Transportation

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[TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, and Regional Transportation Council Local funds.

Primary Work Tasks:

1. Sustain and expand current efforts to implement transportation innovations across the region.[1]
2. Continue to establish initiatives to enhance and accelerate both planning and deployment of new mobility technologies across the region.[1]
3. Support efforts by local, regional, State, and academic institutions to explore the impacts and planning considerations of automated transportation technologies.[1]

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Principal Performance Measures:

1. Encourage the deployment of automated vehicle technologies, cultivate transportation data sharing capabilities by local partners, support development of shared mobility services, educate regional decision makers and the public on automated vehicle technology and planning considerations, and coordinate with local and State government entities. Use the internet and other technology as a tool to assist in transportation demand management.
2. Select projects and identify funding to continue to implement emerging technologies.
3. Develop resources, tools and data-driven approaches to calculate impacts of emerging technology projects and programs, as well as continue to cultivate partnerships with local, regional, State, and academic entities.

10. ***Goal:*** Monitor and implement the Metropolitan Transportation Plan (MTP), Mobility 2050, and perform planning studies to evaluate and refine roadway, transit, and freight projects recommended in the MTP.

    Funding Source: FY2026 Transportation Planning Funds (Federal Highway Administration [FHWA] 112 PL funds, Federal Transit Administration [FTA] 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), FTA 5307 funds, federal Surface Transportation Block Grant Program (STBG) funds, TxDOT funds, North Texas Tollway Authority (NTTA) funds, and public or private funds.

    Primary Work Tasks:

    1. Monitor and implement the recommendations of Mobility 2050 through coordination with transportation planning partners and providers and process administrative modifications or amendments to maintain consistency with the Transportation Improvement Program and other planning documents. Seek a federal transportation conformity determination through coordination with federal and State partners to ensure compliance with air quality regulations.[1,2,3] (FHWA, FTA, TxDOT, NTTA)
    2. Continue to evaluate roadway and multimodal system needs and develop potential alternatives through major corridor studies, feasibility analyses, and environmental/preliminary engineering efforts. [1,2,3,4] (FHWA, FTA, TxDOT, NTTA)
    3. Review financial forecasts during administrative modifications or amendments to confirm that Mobility 2050 remains financially constrained. Monitor long-range federal, State, and local revenue source estimates. [1,2,3] (FHWA, FTA, TxDOT)
    4. Monitor system performance and apply the established performance-based planning process to track progress toward adopted performance targets, reporting results as appropriate. [1,2,3] (FHWA, FTA, TxDOT)
    5. Maintain and enhance public-facing webpages, dashboards, and online tools to educate the public on the Mobility 2050 plan and the transportation planning process, and continue proactive communication and outreach strategies to sustain engagement.[2,3] (FHWA, FTA, TxDOT)

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Principal Performance Measures:

1. Identify, evaluate, recommend, and develop roadway, transit, freight, and multimodal improvements for implementation of the current Metropolitan Transportation Plan.
2. Document alternatives and technical analyses from major corridor studies, feasibility assessments, and environmental/preliminary engineering studies.
3. Monitor costs associated with project development to ensure they remain within the reasonably expected revenues contained in Mobility 2050.
4. Monitor and assess transportation system performance using observed data and planning tools, reporting progress toward regional performance targets.
5. Maintain online tools, dashboards, and public-facing resources to inform the public about Mobility 2050 and the transportation planning process and continue outreach and education activities. Maintain the public input database to enable connections between public engagement and planning processes.

11. *Goal:* Successfully implement a performance-based planning and coordination process.

Funding Source: FY2026 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]).

Primary Work Tasks:

1. Review evolving rules and regulations related to federal performance-based planning and coordinate with partners on development of targets.[2,3] (FHWA, FTA, TxDOT)
2. Support local performance planning and initiatives to assist the region in congestion, air quality, and safety priorities due to limited resources.[1,2,3,4] (FHWA, FTA, TxDOT, Local Governments)
3. Strengthen the role of data and performance measurement in the transportation decision-making processes.[2,3] (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Coordinate internal meetings among staff and monthly meetings with staff and partners. Coordinate presentations and action items for committees as needed. Adopt federal performance measure targets as required.
2. Develop trends and analyses for use in strategic planning.
3. Enhance/expand data collection, databases, analysis methodologies, and other processes to support performance-based planning efforts in the metropolitan transportation planning process. Update web-based performance measure monitoring reports.

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NCTCOG Workforce Development Department
FISCAL YEAR 2026- 2027 PROJECTED GOALS

1. **Goal:** Support individuals in all aspects of career pathways, from education, exploration and job readiness to career placement and training, focusing on high-demand occupations and special populations.

   Funding Source: Texas Workforce Commission (TWC)

   Primary Work Tasks:

   1. Improve job readiness and placement rates for adults seeking employment.[3] (TWC)
   2. Increase awareness among youth and young adults about workforce services and pathways to good-paying, in-demand jobs.[3] (TWC)

   Principal Performance Measures:

   1. Collaborate with workforce programs subrecipient to utilize Career Boost workshops to increase job readiness for in-demand occupations and facilitate sector-specific training and hiring events based on industry needs. Create and implement a targeted outreach plan to increase awareness among employers about the funding and support available for On-the-Job Training, Subsidized Work Experience, Skills Development Fund and other grants, and Registered Apprenticeships.
   2. Expand career exploration models (e.g., Career Club), events (e.g., Youth Career Exploration), initiatives (e.g., Teacher Externships), internships and pre-apprenticeship opportunities. Convene employers, ISDs, Colleges and Training Providers to identify regional talent pipeline and skill set needs.

2. **Goal:** Be a catalyst for economic development through the delivery of impactful business solutions, workforce data and economic insights, and by convening and mobilizing economic, industry, education and community partners to produce regional growth and prosperity.

   Funding Source: Texas Workforce Commission (TWC)

   Primary Work Tasks:

   1. Identify and establish sector strategies and relationships that align with in-demand and emerging industries in North Central Texas, supporting regional economic growth and career pathways for high-demand occupations.[3] (TWC)
   2. Formulate a framework for regional planning and strategy alignment between WSNCT, chambers of commerce, and small businesses to better address talent and training needs of this customer segment.[3] (TWC)

   Principal Performance Measures:

   1. Hold Listening Sessions with key employer and economic development stakeholders. Create an analysis of regional in-demand sector and workforce needs, including strategic insights and action plans for each target sector. Launch a sector partnership in FY26.
   2. Conduct joint planning sessions with representatives from the workforce board, Small Business Administration, chambers of commerce, and small businesses to identify common goals and

priorities. Offer training and capacity-building workshops for small businesses to help them better understand and leverage workforce development resources.

3. **Goal:** Champion quality child care by driving strategic efforts that support Earling Learning Programs, professionals, and initiatives that enhance accessibility, affordability, and improved outcomes for children, families and communities.

Funding Source: Texas Workforce Commission (TWC)

Primary Work Tasks:

1. Support early learning providers in their quest to become Texas Rising Star certified or increase their Texas Rising Star certification level.[3] (TWC)
2. Prioritize growing the pipeline for Early Childhood Education (ECE) professionals.[1]

Principal Performance Measures:

1. Support Early Learning Programs as they increase their star level from non-certified providers, Two-Star providers, Three-Star providers to higher designation levels. Support Four-Star programs if they are interested in moving toward National Accreditation.
2. Convene stakeholders that have Early Childhood Education (ECE)-related training opportunities to identify additional opportunities to support the development of the early learning workforce. Leverage research results from the North Central Texas Child Care Workforce Advisory Council work with Vanderbilt University to inform approaches to building the ECE talent pipeline.

4. **Goal:** Identify and pilot workforce development models, partnerships, projects and initiatives that advance WSNCT's strategic direction or that generate new, innovative approaches for the workforce system of the future.

Funding Source: Texas Workforce Commission (TWC) and non-public sector sources

Primary Work Tasks:

1. Create and implement a Regional Workforce Strategy (in collaboration with the Dallas and Tarrant workforce boards) to drive greater impact and collective benefit for employers, job seekers and economic development efforts in NCTCOG's 16-county region.[1]
2. Develop complementary place-based workforce and economic development programs across the cradle-to-career framework that will benefit rural areas in the North Central Texas Region.[1]

Principal Performance Measures:

1. Engage with employers, economic development entities, education institutions and job seeker focus groups to gather input for the strategy. Craft a detailed implementation plan with clear targets for collaboration, areas of responsibilities, goals and timelines.
2. Conduct a needs assessment to identify the specific challenges and opportunities in our rural areas, including the most promising industries for place-based programs. Collaborate with local businesses, ISDs, community colleges and community organizations to design and implement the place-based program. Establish partnerships with local employers to create training and job placement opportunities for program participants. Launch one placed-based program in FY26.

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