

NCTCOG

North Central Texas Council of Governments

2012 – 2013 Projected Goals
Projection of Productivity and Performance Reporting

FY 2013

P. O. Box 5888, ARLINGTON, TX 76005

TRANSPORTATION DEPARTMENT FY2013 GOALS:

Program Administration

1. **Goal:** Coordinate and support Transportation Department planning efforts and personnel activities.

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits) and local funds.

Primary Work Tasks:

1. Support North Central Texas Council of Governments policy and technical committee activities.^{2,3} (Federal Highway Administration [FHWA], Federal Transit Administration [FTA], and Texas Department of Transportation [TxDOT])
2. Develop the FY2014 and FY2015 Unified Planning Work Program (UPWP) and modify the FY2012 and FY2013 UPWP as warranted.^{2,3} (FHWA, FTA, and TxDOT)
3. Facilitate the training and education of local government and transportation provider professionals, as well as NCTCOG transportation staff.¹
4. Oversee Transportation Department personnel actions.¹

Principal Performance Measures:

1. Coordinate monthly meetings of the Regional Transportation Council and the Surface Transportation Technical Committee, and present items to the monthly meetings of the North Central Texas Council of Governments' Executive Board, as the fiduciary agent for the Metropolitan Planning Organization. Hold Subcommittee meetings and workshops of the Regional Transportation Council as needed. Modify Regional Transportation Council Bylaws and Operating Procedures.
2. In partnership with the local governments and transportation providers, identify transportation and related air quality projects for inclusion in the FY2014 and FY2015 Unified Planning Work Program document. Include project funding allocations. Revise the FY2012 and FY2013 UPWP, if needed, to identify new or modified projects and/or project funding changes. Present recommendations at public and committee meetings to obtain comments and approval. Forward committee recommendations to funding agencies for final approval.
3. Offer professional development opportunities relative to transportation and related air quality planning activities and applications.
4. Process personnel actions related to recruitment, promotions, separations, salaries, job descriptions, and performance evaluations in coordination with Human Resources.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Legal Services

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds and Texas Department of Transportation matching funds in the form of transportation development credits); federal Congestion Mitigation and Air Quality Improvement Program funds; federal Surface Transportation Program–Metropolitan Mobility funds; federal and regional U.S. Environmental Protection Agency funds; Federal Transit Administration Section 3037 and Section 5316 - Job Access/Reverse Commute Program, Section 5317- New Freedom Program, Urbanized Area Formula Program funds, Section 5317- New Freedom Program, and Section 5339 - Alternatives Analysis Discretionary Program funds; Federal Aviation Administration funds; U.S. Department of Defense funds; U.S. Department of Energy funds, Regional Toll Revenue funds; Texas Commission on Environmental Quality funds; State Energy Conservation Office funds; U.S. Department of Housing and Urban Development funds, Regional Transportation Council local funds; and other State, and local funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Legal counsel will review and provide guidance to the Department with respect to the Department's policies, programs, and projects to ensure they are operated and implemented in a manner that is legally sufficient, minimize risk to the Department and Agency, and ensure continued funding of programs. The Department's Disadvantaged Business Enterprise Program for FY2013–FY2015 will be updated and submitted for appropriate funding agency review and approval. Legal counsel will provide legal support and advice in the implementation of subgrantee enforcement policies and procedures. The Department's procurement activities will be implemented in a manner that is free from protests or challenges that have merit. Provide legal advice and support related to NCTCOG's responses to regulatory reviews and/or audits for legal sufficiency.
2. Legal counsel will prepare legal briefs, opinions, contracts, and other legal documents to support NCTCOG's Transportation Department with regard to the metropolitan transportation planning process and implementation programs.
3. Legal counsel will provide support to the Department to assist in the development of Regional Transportation Council policies to ensure compliance with federal, State, and local law. Legal counsel will provide support to the development and implementation of transportation policies related to innovative funding and financing. Provide legal advice

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and support for Regional Transportation Council-specific funding agreements and strategies.

Transportation Planning

3. **Goal:** Amend projects in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas. This effort will involve coordination with transportation partners and providers. Identify, evaluate, and make recommendations of transportation corridor needs and coordinate with transportation conformity partners in the subsequent air quality conformity determination for the Mobility 2035 Amendment and for potential inclusion in the upcoming plan, Mobility 2040.

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

1. Coordinate with transportation partners.² (FHWA, FTA, and TxDOT)
2. Monitor available revenue for transportation projects between the years of 2012 and 2035, including estimating the economic impacts of local government transportation spending, to be conducted through the University Partnership Program.^{2,3} (FHWA, FTA, and TxDOT)
3. Reevaluate transportation system needs, by mode, between 2012 and 2035. Through the University Partnership Program, research the impact of interregional travel within the southwest mega-region on the metropolitan transportation plan.^{2,3} (FHWA, FTA, and TxDOT)
4. Continue to evaluate potential transportation system alternatives in major travel corridors.^{2,3} (FHWA, FTA, and TxDOT)
5. Engage the public in the process of developing a long-range plan and provide results of the planning process.^{2,3} (FHWA, FTA, and TxDOT)
6. Conduct public involvement through progress reports of Mobility 2035.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Coordinate and attend meetings with transportation partners in order to expedite transportation projects.
2. Periodically reevaluate available revenue identified in Mobility 2035.
3. Use the travel demand model to identify locations of future transportation need.
4. Prepare performance reports for alternatives showing impacts on regional congestion.
5. Develop online Web tools to educate the public on the plan recommendations and the Metropolitan Transportation Plan development process.
6. Present progress reports on the plan implementation at departmental public meetings, Surface Transportation Technical Committee meetings and Regional Transportation Council meetings.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- 4. Goal:** Provide technical, organizational, and advisory support toward the completion of feasibility studies, planning and environmental linkage analyses, traffic and revenue studies, environmental impact assessments and statements, and environmental reevaluations in major transportation corridors identified in the Metropolitan Transportation Plan. This will include support for Comprehensive Development Agreement project studies performed by the Texas Department of Transportation, the North Texas Tollway Authority, and private developers.

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), North Texas Tollway Authority funds, Texas Department of Transportation funds, and other public or private funds as reimbursement for services.

Primary Work Tasks:

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

Principal Performance Measures:

1. Using the Dallas-Fort Worth Regional Travel Model, provide traffic volumes and other model-related data to the Texas Department of Transportation and the North Texas Tollway Authority for use in determining alignment and alternatives analyses.
2. Attend regular technical team coordination meetings, public meetings, and public hearings for major corridor projects in the region.
3. Develop build and no-build travel model analyses, including maps and tables of data, for Mobile Source Air Toxics and environmental justice documentation.
4. Coordinate with the Federal Highway Administration and the Texas Department of Transportation and provide updated travel model data, analysis, and text in the refinement of the Regional Toll Analysis document, which will be incorporated into ongoing NEPA documents for major roadway corridors and future mobility plans.
5. Coordinate with the Texas Department of Transportation staff at the district and regional levels to ensure that Comprehensive Development Agreement projects proceed to construction.

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² Federal Measure

³ State Measure

⁴ Local Measure

- 5. Goal:** Continue work on comprehensive thoroughfare assessments for counties and other local governments, as appropriate, through travel forecasting assistance with the development of individual city and county transportation infrastructure and thoroughfare plans. Work will include technical analyses of the current and future proposed thoroughfare systems, public involvement, and community and local government support and input.

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

1. Continue work towards completing thoroughfare needs assessments for counties within the Metropolitan Planning Area boundary.¹
2. Continue work towards completing thoroughfare and subarea studies identified in the Unified Planning Work Program.¹

Principal Performance Measures:

1. Coordinate planning efforts with local government staff to prioritize, schedule, and create timelines and project work scopes. Perform roadway network coding, conduct model validation checks, develop alternative scenarios and travel forecasts, and present findings. Conduct public meetings as needed, in accordance with the size and scope of the project. Complete a technical memo or a final project report toward the conclusion of each project.
2. Coordinate planning efforts with local government staff to prioritize, schedule, and create timelines and project work scopes. Perform roadway network coding, conduct model validation checks, develop alternative scenarios and travel forecasts, and present findings. Complete a technical memo or a final project report toward the conclusion of each project.

- 6. Goal:** Provide transportation planning technical assistance to local governments, transportation authorities, public agencies, and private interest groups. Assistance includes, but is not limited to, technical analysis, roadway data, travel forecasts, and performance measures.

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, Texas Department of Transportation matching funds in the form of transportation development credits), and other public or private funds as reimbursement for services.

Primary Work Tasks:

1. Respond to received technical assistance requests.¹
2. Follow internal procedures for handling requests.¹

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² Federal Measure

³ State Measure

⁴ Local Measure

3. Educate and inform staff, external agencies, and the general public regarding technical assistance policies and procedures, and availability of services.¹
4. Maintain the technical assistance database.¹

Principal Performance Measures:

1. Provide transportation planning technical assistance, including maps, technical analyses, performance summaries, network coding, level-of-service analyses, alternative scenarios, and travel demand model runs.
2. Manage, handle, direct, and prioritize requests in accordance with relevant quality control standards and the Cooperative Data Program. Coordinate with appropriate Cooperative Data Program members.
3. Present technical assistance policies and procedures, reminders of the availability of services, and status reports to staff, government agencies and the general public. Potential venues for these presentations include internal team meetings, program area meetings, staff meetings, and a variety of technical committees that include external agency staff.
4. Inventory requests for assistance and record staff's time and efforts expended on each request.

7. **Goal:** Continue to maintain and update, as needed, Regionally Significant Arterial roadways. Work closely with federal and state partners to perform a regional update to the Federal Functional Classification System.

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

1. Maintain a working list of Regionally Significant Arterials.^{2,3} (FHWA, FTA, and TxDOT)
2. Revise list of Regional Significant Arterials based on local government input for Metropolitan Transportation Plan amendment.^{2,3} (FHWA, FTA, and TxDOT)
3. Follow federal and state guidelines for performing the regional update to the Federal Functional Classification System.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Update the list of recognized Regionally Significant Arterials as changes to individual roadways affect their qualifications with respect to the Regionally Significant Arterial criteria. Verify consistency between proposed changes to Regionally Significant Arterials and the Metropolitan Transportation Plan.
2. Document projections on future lane configurations on the Regionally Significant Arterial network and incorporate these projections into the Metropolitan Transportation Plan and air quality conformity determination. Continue development on a new Regional

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Significant Arterial numbering system that is compatible with new computer tools that track roadway performance measures.

3. Coordinate with state partners and local governments as part of the Federal Functional Class update process. Ensure results of planning analyses performed are consistent with established guidelines and benchmarks.

8. **Goal:** Provide public transportation planning technical assistance to aid local governments and transportation authorities with public transportation funding, operational, and planning activities that focus on identifying opportunities for increased transit service in the region. Additional assistance will be provided to improve the efficiency and effectiveness of current transit systems, and to provide support for transit feasibility and environmental studies.

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), and other public or private funds as reimbursement for services.

Primary Work Tasks:

1. Coordinate with public transportation stakeholders.^{2,3} (FHWA, FTA, and TxDOT)
2. Create and maintain transit system data including headway file and station locations.^{2,3} (FHWA, FTA, and TxDOT)
3. Assist in planning activities, including technical assistance, for service initiation, and service modifications.^{2,3} (FHWA, FTA, and TxDOT)
4. Support development and maintenance of the Metropolitan Transportation Plan, including the air quality analysis.^{2,3} (FHWA, FTA, and TxDOT)
5. Continue development of transit system analysis tools.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Maintain regular communication with the transit agencies.
2. Continuously review data for existing and planned projects to include networks, routes, headways, and station locations.
3. Provide transit system data, model runs, and analyses to stakeholders.
4. Provide transit system data, model runs, and analyses of the Metropolitan Transportation Plan development process.
5. Validate travel forecasting analysis tools with observed data as needed.

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

Funding Source: 2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

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Primary Work Tasks:

1. Coordinate with federal, State, and local partners and provide support for Transportation Department staff to maintain compliance with appropriate non-discrimination laws and regulations in transportation plans, programs, and projects.^{2,3} (FHWA, FTA, and TxDOT)
2. Develop analytical tools to help inform the transportation decision-making process. This includes the development of analysis methods to be conducted through the University Partnership Program.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

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

Travel Model Development and Data Management

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

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

Principal Performance Measures:

1. Monitor the regional travel model software updates. Maintain release notes and archive of releases of the model application software. Ensure the hardware is running efficiently.
2. Provide training and support in the use of the regional travel model for Transportation Department staff and consultants.
3. Evaluate requests for updates to the model and provide suggestions on future enhancements. Design, implement, and test new additions to the model or updates to existing functionality and reporting tools.

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4. Review success of weekly computer backups. Require users to periodically review model runs and identify those for archiving. Archive and restore model runs on request.
5. Calibrate, validate and update analytical tools with the latest data as it becomes available.

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program–Metropolitan Mobility funds, Federal Transit Administration Section 5339 funds, and local funds.

Primary Work Tasks:

1. Estimate and secure local, State and federal funding for the travel surveys and data collection.^{2,3} (FHWA, FTA, and TxDOT)
2. Coordinate with local, State, and federal entities for data collection needs and efforts. Investigate efficient and innovative methods for data collection projects.^{2,3} (FHWA, FTA, and TxDOT)
3. Manage and supervise survey activities.^{2,3} (FHWA, FTA, and TxDOT)
4. Prepare results and disseminate collected data for public and analytical use.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Work with NCTCOG Fiscal Management team and State and federal agencies to determine funding opportunities for survey components.
2. Contact federal, State and local transit agencies to determine needs and data collection activities. Research new data collection methods and innovation in the industry.
3. Define data collection strategy, and if needed, initiate the procurement process. Develop and implement a travel survey management plan. Hire contractors to conduct the surveys.
4. Create survey reports and databases, and provide access to data for users.

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

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⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

1. Increase the quality and quantity of traffic counts by continuing the integration of data from different sources and performing checks to verify the consistency of the traffic counts based on time and space.
2. Develop and maintain databases associated with transportation performance measures, including transit ridership, gas price, gas consumption, high-occupancy-vehicle facility usage, toll facility usage, and traffic counts. Perform several analyses of the data stored in these databases and convert the raw data into information through intuitive graphics on the Internet.
3. Address requests from the general public and the North Central Texas Council of Governments staff related to transportation inventories and performance measures.

13. Goal: Develop, maintain, and disseminate demographic data and forecasts to support transportation planning efforts and respond to requests from the public and private sectors; monitor regional development trends for input into the forecast process and provide information to support planning efforts, research methodologies, and develop demographic forecasts used to support the metropolitan transportation planning process, as well as the ongoing process to monitor growth and development in the region.

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

1. Collect information for development monitoring and major employer database.¹
2. Maintain interactive Web site for dynamic query and reporting of development monitoring and major employer data.¹
3. Respond to data requests on demographics for population, employment, and households.^{2,3} (FHWA, FTA, and TxDOT)
4. Develop an updated process to guide forecasting of future levels of population and employment in the region through the year 2040.¹
5. Develop long-range forecasts of population and employment.¹

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² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Receive information from local governments and other resources, such as on-line periodicals and permit records, to update and maintain data for development monitoring and the major employer database.
2. Continue maintenance of interactive, on-line development monitoring interface and performance of data quality control.
3. Provide technical assistance for demographic data and development monitoring information requests by providing current, future, and historical information.
4. Finalize and implement updated forecasting process including opportunities for input and review by local governments and partner organizations.
5. Development of regional forecasts of population and employment to be used as control totals in the forecasting process. Preparation of input data sets for use in modeling, including data submitted by local governments. Calibration and running of allocation models (district geography). Development and running of disaggregation models (traffic survey zone geography).

Air Quality Planning and Operations

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

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

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Assist TCEQ to better predict spatial and temporal regional emissions and fleet activity.
2. Complete a variety of emission inventories for TCEQ in a timely fashion and desirable format to meet federal and State requirements.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

conformity requirements. Monitor and ensure completion of all transportation measures committed in the State Implementation Plan (SIP), and prepare Congestion Mitigation and Air Quality Improvement Program (CMAQ) annual reports.

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: Federal Congestion Mitigation and Air Quality Improvement Program funds, federal Surface Transportation Program—Metropolitan Mobility funds, US Environmental Protection Agency funds, US Department of Energy funds, Regional Transportation Council local funds, and other public or private funds.

Primary Work Tasks:

1. Implement technology improvements that enhance the use of lower-emitting, more efficient vehicles, equipment, technologies, and/or fuels.^{1,2} (EPA and DOE)

¹ NCTCOG Measure

² Federal Measure

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⁴ Local Measure

2. Promote adoption by local entities of Regional Transportation Council (RTC) air quality policies that provide guidance on best practices to minimize fleet emissions through acquisition, operation, and/or maintenance behaviors.¹
3. Support ongoing investigation and demonstration of new, innovative methods to reduce fuel use and emissions not only through technology improvements, but also through activity and behavior modifications.¹
4. Participate in collaborative efforts on local, State, and federal levels and provide regional support to facilitate involvement and aid decision making among local governments, industry, and private citizens.¹
5. Implement various initiatives designed to specifically target vehicles producing excessive emissions or not in compliance with specific automobile standards through voluntary and enforcement measures.¹

Principal Performance Measures:

1. Fund vehicle/equipment replacements, alternative fuel conversions, engine repowers, emissions-reducing and fuel-efficiency technologies, and alternative refueling/recharging infrastructure through grant opportunities supported both by the RTC and external agencies. During FY2013, funding will be awarded through the Regional Idling Reduction Program (approximately \$376K from CMAQ) and another opportunity will be administered through the North Central Texas Alternative Fuel and Advanced Technology Investments Project (approximately \$500K from DOE). Continue to implement and monitor previously funded projects, seek external funding where available to support programs, and begin preparations for FY2014 grant opportunities.
2. Promote and provide technical support for local entity adoption of Locally Enforced Idling Restrictions. Work with local stakeholders to revise the Clean Fleet Vehicle Policy as appropriate and evaluate new areas where regional policy development may be appropriate.
3. Continue to pursue regional implementation of previous demonstration program initiatives including Pay-As-You-Drive Insurance through local, regulatory, and legislative means. Evaluate opportunities to implement elements of the Clean Construction Demonstration Project through new partnerships or joint initiatives with other departments or organizations. Identify opportunities for demonstration of new measures.
4. Participate in long-standing collaborative partnerships, including EPA's SmartWay Transport Program. Continue partnership with EPA and Cascade Sierra Solutions to establish a freight efficiency outreach center, funded under the EPA Climate Showcase Communities Program, and participate in EPA forums and activities for the program as needed. Continue to partner at both the State and regional level with stakeholders to ensure successful implementation of emission-reducing measures, with particular focus on vehicles, equipment, and fuels.
5. Enhance the Regional Smoking Vehicle Program by improving reporting capabilities and increasing awareness. Continue to expand the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement and covert investigations, and pursue improvements through local, regulatory, and legislative means. Carry on work on the Diesel Inspection and Maintenance (I/M) Pilot Program, which includes consulting with the Texas Transportation Institute (TTI) to study the emissions impact from long-haul, heavy-duty diesel trucks traveling on Texas interstates. Continue development of an emissions-

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² Federal Measure

³ State Measure

⁴ Local Measure

based information system to assist with Inspection and Maintenance programs. Partner with colleges and universities in the region to enforce compliance with vehicle emissions regulations as it pertains to issuing campus parking permits. Develop partnerships with nonprofit agencies and aftermarket parts suppliers to offer incentives to individuals who wish to retire or perform their own emissions repairs on their vehicles.

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

Funding Source: Texas Commission on Environmental Quality funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: Federal Congestion Mitigation and Air Quality Improvement Program funds, federal Surface Transportation Program–Metropolitan Mobility funds, Regional Transportation Council local funds, US Department of Energy (DOE)/LTI funds, and public or private funds.

Primary Work Tasks:

1. Implement Air North Texas and other awareness brand/campaigns to encourage public and private participation and support of key elements in the State Implementation Plan (SIP) and other air quality improvement strategies, to reduce energy use, and target climate change efforts.¹
2. Provide and manage a locally based, private and public partnership coalition, the Dallas-Fort Worth (DFW) Clean Cities, that works to advance the economic, environmental and energy security goals of the United States by supporting local decisions to adopt

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practices that contribute to the reduction of petroleum consumption in the transportation sector.^{1,2} (DOE)

Principal Performance Measures:

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

Aviation Planning and Education

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), Federal Aviation Administration Airport Improvement Program Grant funds, Regional Transportation Council local funds, and other public or private funds.

Primary Work Tasks:

1. Support the Air Transportation Technical Advisory Committee (ATTAC).² (FAA)
2. Begin planning efforts related to Phase One of a multi-year continuous system planning grant to include performance measures, forecasting research, land-use planning, public outreach, and airport capacity analysis.² (FAA)
3. Support data collection and planning efforts to assess the impact of aviation activity on surface access to aviation facilities and associated improvement needs.¹

Principal Performance Measures:

1. Host ATTAC meetings to include briefings for elected officials at the local, State, and federal levels and provide status reports on ATTAC activities to other NCTCOG committees.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Execute Phase One deliverables related to stakeholder involvement, implementation, aviation system performance tracking and monitoring, development of a regional Web-based interface for Airports Geographic Information System (AGIS), aeronautical survey data collection, land-use planning, obstruction monitoring, and environmental planning.
3. Update travel-time contours to regional aviation facilities as needed. Collect data and information to analyze airport signage, air cargo needs, runway safety areas in proximity to roadways, planning efforts assessing land use, and impacts surface access activity and improvements may have on regional aviation facilities. Provide input to the Metropolitan Planning Organization transportation planning process as it relates to airport viability.

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

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

Primary Work Tasks:

1. Continue to facilitate regional aviation education program development and support stakeholder involvement.¹
2. Continue to implement strategies associated with the North Texas Aviation Education Initiative study recommendations, including support and promotion of www.NCTaviationcareers.com.¹
3. Maintain outreach programs to regional youth to support interest in aviation careers and degree programs.¹

Principal Performance Measures:

1. Host stakeholder meetings to continue to engage regional interested parties and provide support to regional stakeholders in efforts related to creation of academic programs to include technical support and facilitation.
2. Implement and sustain recommendations in the Strategic Business Plan created for the study that will include regional cohesion of representatives, program development, outreach, and legislative issues. This includes tracking use of www.NCTaviationcareers.com as an outreach and clearinghouse tool for aviation academic success in the region.
3. Develop and sustain regional outreach efforts such as work with Russell Maryland, use of mobile flight simulator equipment, access to www.NCTaviationcareers.com, and publication and media materials.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Community Outreach

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

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

Principal Performance Measures:

1. Update the Public Participation Plan, as necessary, to stay current with federal requirements.
2. Select locations for public meetings based on physical accessibility, proximity to public transportation and geographic location to pertinent meeting topics.
3. Maintain current address information for about 6,200 people to whom public meeting notices are mailed. Maintain e-mail address information for about 3,500 people to whom public meeting notices are sent. Publicize public meetings in newspapers, including minority and Spanish-language newspapers.
4. Provide translation of materials when appropriate according to the Language Assistance Plan.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits) and local funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

1. Publish and distribute a report on the state of the regional transportation system's performance and reliability.¹
2. Develop digital online version to complement coverage offered in print.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Provide information through a narrative, as well as qualitative and quantitative performance measures, on the state of the regional transportation system.
2. Use online version of the publication to offer enhanced and updated content in an effort to entice visitors to return to the Web site and participate in the transportation planning process.

Transportation Project Programming

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

Funding Source: 2012-2013 Transportation Planning Funds [Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits], federal Surface Transportation Program-Metropolitan Mobility funds, Regional Toll Revenue funds, and Regional Transportation Council local funds.

Primary Work Tasks:

1. Develop the 2015-2018 Transportation Improvement Program (TIP).^{2,3} (FHWA, FTA, TxDOT)
2. Modify the TIP each quarter, in line with TxDOT's quarterly Statewide TIP (STIP) modification cycle.^{2,3} (FHWA, FTA, and TxDOT)
3. Maintain updated information system to track TIP projects.¹
4. Continue development of new project tracking system.¹
5. ^{Provide} comments and feedback to TxDOT initiatives (e.g., Unified Transportation Program (UTP), Proposition 12 Funding Program, Proposition 14 Funding Program).¹
6. Monitor the status of Regional Toll Revenue (RTR) funded projects and manage RTR funds.¹

Principal Performance Measures:

1. Develop and submit a financially constrained 2015-2018 TIP document that conforms to the metropolitan transportation plan and transportation conformity determination.
2. Refine projects in the 2013-2016 TIP/STIP and 2015-2018 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. These modifications or refinements will be submitted to TxDOT for inclusion in quarterly STIP revision cycles.
3. Revise project funding, scope, and status each quarter following STIP revision cycles and as updates are made available. These changes are made in both the internal TIP database, and the internet-based Revenue and Project Tracking System (RAPTS).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Expand the Revenue and Project Tracking System by incorporating all projects included in the TIP, not just the RTR-funded projects. This expansion will include database redesign, new user interface screen construction, and Web page development.
5. Submit comments, communicate selected projects, and provide input as appropriate for TxDOT initiatives, such as the UTP.
6. Track the implementation of Regional Toll Revenue funded projects by coordinating with local government entities and the Texas Department of Transportation.

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), and Regional Transportation Council local funds.

Primary Work Tasks:

1. Monitor the funding package associated with the \$2 billion TxDOT funding initiative.³ (TxDOT)
2. Finalize transportation funding initiatives for the counties identified for federal funding by the RTC.² (FHWA, FTA)
3. Track projects implemented with American Recovery and Reinvestment Act (ARRA) funds.^{2,3} (FHWA, FTA, and TxDOT)
4. Assist local governments and transportation agencies in the development of funding solutions for transportation projects as applicable.¹
5. Monitor available federal and State funding programs, and apply for funds as appropriate.¹

Principal Performance Measures:

1. Finalize coordination efforts and track obligations associated with the \$2 billion TxDOT funding initiative. This includes meeting with Texas Department of Transportation staff at the State and district level to ensure that the projects selected for these funds are obligated in a timely manner to prevent rescissions.
2. In coordination with our local partners and the Texas Department of Transportation, staff will develop lists of prioritized projects recommended for funding using federal transportation dollars in the counties identified for new funding by the RTC. Coordination efforts to solicit public comment and review will be needed as well as ensuring consistency with the current mobility plan and the air quality conformity determination.
3. In coordination with TxDOT, local agencies, and transit agencies, update project status reports for projects selected using ARRA funds until all of the ARRA-funded projects are complete. Updated reports will be posted to www.nctcog.org/recovery on a quarterly basis.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Work with local, State, and federal partners to develop transportation solutions and make recommendations to the Regional Transportation Council regarding transportation project funding as appropriate throughout the year.
5. Present new federal and State funding programs to STTC and RTC for consideration, and apply for funds if the RTC determines such action to be appropriate.

Congestion Management Process and System Operations

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Congestion Mitigation and Air Quality Improvement Program funds, federal Surface Transportation Program—Metropolitan Mobility funds, and Regional Transportation Council local funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

in committee meetings, and develop and support existing and new TSM projects in the region.

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Congestion Mitigation and Air Quality Improvement Program funds and Regional Transportation Council local funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Coordinate/chair the Regional Safety Working Group, holding at least four meetings per year. Also coordinate and host safety-related events, training and/or groups, as needed.
2. Request, analyze, and maintain regional safety data including: crash data from TxDOT's Crash Records Information System (CRIS), fatality data from the National Highway Traffic Safety Administration (NHTSA) Fatality Analysis Reporting System (FARS), hazardous material spill data from the National Response Center, and other data sources as made available. Finalize the development of a regional crash rate. Begin to analyze corridor-level and intersection crash rates.
3. Continue efforts to enhance the Regional Safety Information System. Enhancements will include the incorporation of a Web-based system that will provide data on motor vehicle crashes within the NCTCOG region. The system will include crash mapping features, data extraction tools, and the ability to create graphs and reports.
4. Provide project management and oversight of the Freeway Incident Management (FIM) training program including, but not limited to, review of monthly invoices and performance reports, development and maintenance of course material as needed, and development and implementation of instructor recruitment strategies. Offer at least six FIM First Responder and Manager training classes, two Executive Level training courses, and a Train-the-Trainer workshop.
5. Provide coordination and support to the MAPP including, but not limited to, performance tracking, budget monitoring, route monitoring and development, and program

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

regionalization. Finalize and release a Request for Information (RFI) for MAPP program sponsorship. Work with partner agencies and the private sector to identify possible sustainable funding sources for the program.

6. Deliver/host training on existing and new technologies that will reduce incident clearance times on roadways (i.e., Photogrammetry System Training).
7. Provide site analysis for safety defects and possible improvements, as needed, in an effort to reduce crash-related injuries and fatalities. Finalize the FHWA Intersection Safety Implementation Plan project. Initiate implementation of the wrong-way driving mitigation project in Dallas County.

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program–Metropolitan Mobility funds, and Regional Transportation Council local funds.

Primary Work Tasks:

1. Integrate regional ITS systems.¹
2. Coordinate regional cooperation for ITS projects.¹
3. Create regional ITS plans, policies and projects.¹

Principal Performance Measures:

1. Work with regional partner agencies to identify needed ITS integration. Monitor existing agreements and initiate new agreements needed for regional communication system. Develop regional agreement for fiber sharing and information sharing.
2. Review ITS project scopes and regional ITS architecture, and provide assistance to ensure standards are met. Update the Regional ITS Architecture and Regional Concept of Operation.
3. Develop and implement ITS plans, policies and projects in coordination with regional partner agencies. Support and assist regional partners to plan strategies, promote cooperation and participate in committee meetings, and develop and support existing and new ITS projects in the region.

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

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

Principal Performance Measures:

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

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

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

Primary Work Tasks:

1. Coordinate special event activities.¹
2. Maintain an inventory of and monitor regionally significant special events.¹
3. Implement and contract congestion management strategies for special events.¹
4. Monitor and promote congestion management strategies for special events outlined in the Metropolitan Transportation Plan (MTP) documents.¹

Principal Performance Measures:

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

32. Goal: Manage and coordinate Geographic Information System (GIS) technologies so that they can be effectively utilized for regional transportation planning; this includes

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

development, design, analysis, training, and maintenance activities. Efforts may also include participation in regional efforts to acquire digital aerial photography.

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program–Metropolitan Mobility funds, and other local funds.

Primary Work Tasks:

1. Provide GIS services to departmental staff and external parties.¹
2. Coordinate GIS activities within the department.¹
3. Participate in regional acquisition of digital aerial photography.¹

Principal Performance Measures:

1. Organize, manipulate, and supply data; perform analyses; and create maps in support of departmental projects. May also develop Web or desktop tools that provide GIS functionality.
2. Support and assist GIS users, monitor usage, promote effective use, and participate in agency GIS committees and activities.
3. Work with NCTCOG Research and Information Services department to select vendor for 2013 regional aerial photography data collection effort. Evaluate desired level of participation and flight coverage area. Make 2012 aerial data available to staff and other parties as needed.

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds, federal Congestion Mitigation and Air Quality Improvement Program funds, Regional Transportation Council local funds, Regional Toll Revenue funds, and other local funds.

Primary Work Tasks:

1. Implement and contract Sustainable Development infrastructure projects.¹
2. Finalize agreements and scopes, procure consultant assistance, and coordinate on planning studies.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Provide planning assistance for transit-oriented development (TOD) implementation group projects.¹
4. Form TOD working group and meet two to three times during the year.¹
5. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.¹
6. Provide training and workshop opportunities to stakeholders on sustainable development principles such as Bicycle and Pedestrian Safety, Form-Based Code, Complete Streets, etc.¹

Principal Performance Measures:

1. Develop funding agreements, implementation processes and documents, and work with local governments to implement projects by beginning design and construction on various Sustainable Development infrastructure projects.
2. Execute Interlocal Cooperative Agreements (ILA) with local governments, hire consultants through the NCTCOG procurement process, monitor activities, and produce final planning reports. Continue to monitor and manage existing planning studies, review deliverables as available, and participate in the public review process.
3. Perform analysis and produce planning reports for local governments selected in the TOD Implementation Group. Work may include land-use and demographic analysis, review of existing conditions, policies, zoning, and code requirements. Provide recommendations for in-fill redevelopment opportunities and infrastructure improvements. Respond to requests for education and information by local governments.
4. Host a minimum of two TOD working group meetings to develop regional priorities.
5. Prepare meeting information and advertise for four BPAC meetings annually. Develop agendas that provide educational information and updates of projects, as well as funding opportunities for bicycle/pedestrian projects.
6. Host a minimum of two training sessions on sustainable development principles.

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits.)

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

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

Regional Transit Coordination and Operations

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

Funding Sources: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation in-kind matching funds in the form of transportation development credits); Federal Transit Administration (FTA) Section 5307-Urbanized Area Formula Program funds; FTA Section 5316/3037-Job Access/Reverse Commute Program funds; and FTA Section 5317-New Freedom Program funds; American Recovery and Reinvestment Act of 2009 (ARRA) funds; Texas Department of Transportation funds and in-kind matching funds in the form of Transportation Development Credits; Regional Transportation Council local funds; and other public or private funds.

Primary Work Tasks:

1. Support urban, rural and human-service transit providers by coordinating transportation funding, operational and planning activities.^{1, 2, 3} (FTA and TxDOT)
2. Provide recommendations to the Regional Transportation Council for programming of FTA dollars for operation of public transit services in the region.^{1, 2} (FTA)
3. Serve as the FTA grantee for Urbanized Area Formula Program (Section 5307) funds on behalf of five small urban/rural transit providers in the region.^{2, 4} (FTA and Federal Grant Recipients)
4. Serve as the FTA Designated Recipient for the Job Access/Reverse Commute Program (Section 5316) and New Freedom Program (Section 5317) in the Dallas-Fort Worth-Arlington and Denton-Lewisville Urbanized Areas.² (FTA)
5. Serve as the lead agency for regional public transportation coordination plan activities in the 16-county North Central Texas region.^{2, 3} (FTA and TxDOT)
6. Coordinate development of a Regional Vehicle-for-Hire Program (taxis, limousines, and shuttles) to provide safe, reliable, and seamless transportation services in the region.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Provide technical assistance to transit providers in the areas of federal regulation compliance, grant management requirements, and planning activities.
2. Develop annual Transit Section program of projects, and coordinate programming of funds in an approved Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP).
3. Administer the Urbanized Area Formula (Section 5307) Program and American Recovery and Reinvestment Act of 2009 (ARRA) Program including grant management and oversight to ensure compliance with FTA rules and regulations.
4. Administer the Job Access/Reverse Commute and New Freedom Programs including grant management, project implementation, and oversight activities to ensure compliance with FTA rules and regulations.
5. Coordinate public transit-human service transportation planning and implementation efforts in the region.
6. Coordinate development of a Regional Vehicle-for-Hire Program (taxis, limousines, and shuttles) to provide safe, reliable, and seamless transportation services in the region.

Fiscal Management

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds and Texas Department of Transportation matching funds in the form of transportation development credits); federal Congestion Mitigation and Air Quality Improvement Program funds; federal Surface Transportation Program–Metropolitan Mobility funds; federal and regional U.S. Environmental Protection Agency funds; Federal Transit Administration Section 3037 and Section 5316 - Job Access/Reverse Commute Program, Section 5317- New Freedom Program, Urbanized Area Formula Program funds, Section 5317- New Freedom Program, and Section 5339 - Alternatives Analysis Discretionary Program funds; Federal Aviation Administration funds; U.S. Department of Defense funds; U.S. Department of Energy funds, Regional Toll Revenue funds; Texas Commission on Environmental Quality funds; State Energy Conservation Office funds; U.S. Department of Housing and Urban Development funds, Regional Transportation Council local funds; and other State, and local funds.

Primary Work Tasks:

1. Manage FY2013, and develop FY2014 Transportation Department budget, identifying federal, State, and local funding sources.¹
2. Secure appropriate approvals for the pursuit, receipt, and disbursement of federal, State, and local grant funding opportunities.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Develop and maintain appropriate grant management procedures to ensure compliance with federal, State, and local grants.¹
4. Develop appropriate contracting mechanisms and management procedures to ensure subrecipients and partners/consultants of federal, State, and local funds comply with grant conditions.¹
5. Coordinate with NCTCOG's Administration Department to ensure the receipt of reimbursement from funding agencies and the timely disbursement of payments to subrecipients and partners/consultants of federal, State, and local funds.¹

Principal Performance Measures:

1. Coordinate with other program areas in the department to maintain continual alignment of FY2013 budget revenue with expenses, and make modifications to enhance effectiveness when necessary. Submit and include the Transportation Department budget in NCTCOG's agency budget for FY2014. To develop the annual budget, staff will conduct a review of authorized revenues by funding source and project, including an assessment of carryover revenues from the previous year, and work with each program area in the department to develop anticipated costs by funding source and project to include salaries, benefits, indirect, consultant, pass-through, and other costs necessary to operate the department and carry out the objectives of each project. Anticipated costs will be balanced to available revenues. Fiscal Management will maintain a database system for report development for utilization by internal and external partners.
2. Coordinate with other program staff on all grant funding opportunities to ensure NCTCOG Executive Board approves authorization to submit for a grant opportunity, authorization to receive funds if awarded, and authorization to award and enter into agreements with subrecipients and partners/consultants to carry out the intent of the grant award. Fiscal Management staff will work to ensure the necessary items are placed on the Executive Board agenda, briefing materials are prepared, and draft resolutions approving requested actions are submitted to the Executive Board for approval.
3. Administer grant funding programs in compliance with federal, State, and local requirements with no material deficiencies. Fiscal Management staff will administer grant funding agreements, in conjunction with program area staff, by ensuring that NCTCOG has the authority and ability to comply with the terms and conditions of each grant award. Grant management policies and procedures will be reviewed and updated on a continual basis to ensure the necessary systems are in place to meet the terms and conditions of each grant award.
4. Execute agreements with subrecipients and partners/consultants of federal, State, and local funds administered by NCTCOG. Staff will follow protocol for agreement development and execution. Subrecipient agreements will be reviewed for consistency with program, grant, and legal requirements. NCTCOG's legal counsel will approve each subrecipient agreement as appropriate. Fiscal Management staff will maintain a database system for agreement tracking.
5. Obtain reimbursement of expenses from funding agencies and disburse funds to subrecipients and partners/consultants for project implementation in a timely manner. Fiscal Management staff will coordinate with NCTCOG's Administration Department in preparing/reviewing the necessary documentation to submit to funding agencies for reimbursement of expenses and payment to subrecipients and partners/consultants

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

under federal, State, and local grant awards. Grant management procedures will be followed to ensure timely reimbursements are received and timely payments to subrecipients and partners/consultants are made.

Streamlined Project Delivery

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

Funding Source: 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds, Texas Department of Transportation funds, Regional Transportation Council local funds, and other public or private funds.

Primary Work Tasks:

1. Provide staffing and coordination for the Regional Freight Advisory Committee.¹
2. Complete work related to railroad crossing safety, including refining the Regional Railroad Crossing Banking Program.¹
3. Complete work related to Freight North Texas, the regional freight system plan.¹
4. Complete work related to the expansion of truck-lane restrictions within the region.³ (TxDOT)

Principal Performance Measures:

1. Conduct bi-monthly meetings of the Regional Freight Advisory Committee and continue to facilitate communication among the Committee members.
2. Increase involvement in the Regional Railroad Crossing Banking Program through outreach and education.
3. Publish Freight North Texas and the Freight North Texas Executive Summary.
4. Study the feasibility of implementation of additional truck-lane restrictions along corridors designated in Mobility 2035.

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

1. Meet regularly with North Texas transportation providers on improving relationships, clarifying roles and responsibilities, and developing agreed-upon strategies to affect time-savings and/or reduced project implementation delays for high-priority projects.
2. Meet regularly with regional cities and counties to provide assistance with defining methods and opportunities for expediting project delivery, including environmental streamlining, procurement methods, and innovative funding opportunities.
3. Research, communicate, and remain informed of all opportunities, at state and federal levels, to pursue funding for project implementation.

39. Goal: Determine potential partner agency level of participation, types of constraints and feasibility of implementing the Shared-Value Mitigation Program (SVM).

Funding Source: Regional Tollroad Revenue funds.

Primary Work Tasks:

1. Investigate utilizing elements of resource agency strategic plans to populate the proposed Environmental Improvement Program (EIP) database.¹
2. Assuming resource agency general support of the SVM, inform FHWA and FTA of proposed SVM and work with these federal agencies on the best way to initiate the SVM in mitigating impacts on federal transportation projects.¹
3. Assess local transportation agencies' willingness to use the Shared-Value Mitigation Program as an alternative mitigation strategy.¹
4. Assuming general support by resource agencies, federal transportation agencies and local transportation agencies in utilizing the SVM, meet with various environmental Non-Governmental Organizations (NGOs) and local environmental conservationists, protectionists, etc., to educate them about the SVM. In addition, inform the public on the proposed SVM program during NCTCOG quarterly public meetings.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Conduct a series of individual and joint meetings with resource agencies for purposes of identifying a pilot project to test SVM feasibility.
2. Secure approval to test SVM applicability from federal transportation agencies with one or more current or pending NEPA projects.
3. Secure approval to test SVM applicability by local transportation agencies including TxDOT Dallas and/or Fort Worth Districts, DART, the Fort Worth Transportation Authority, and/or Denton County Transportation Authority of one or more projects.
4. Assuming approval by resource agencies, federal transportation agencies and local transportation partners, explore how to formally incorporate public environmental concerns and ideas into the SVM with possible formation of Delphi Panels or some other mechanism(s).

NCTCOG Community Services Department Fiscal Year 2012-2013 Projected Goals

Public Safety Radio Communications

1. **Goal:** Continue the region's public safety communications interoperability planning and coordination efforts to improve first responder safety, improve responses to incidents, and improve radio communications between responding agencies as provided in the Regional Interoperable Communications Plan (RICP), Statewide Communications Interoperability Plan (SCIP), and the National Emergency Communications Plan (NECP). Expand the Regional Public Safety Communications Governance Committee to provide more representation from additional disciplines and areas not currently adequately represented.

Funding Source: 2010 UASI, 2011 UASI, 2011 SHSP, 2012 SHSP

Primary Work Tasks:

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

Principal Performance Measures:

1. New members will participate in the Regional Public Safety Communications Governance Committee and provide additional perspectives on communications.
2. Continued communications planning will result in new initiatives that support local agencies.

2. **Goal:** Prepare for and initiate Gap Analysis Project.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: 2010 UASI, 2011 UASI, 2011 SHSP, 2012 SHSP

Primary Work Tasks:

1. Develop RFP for consultant assistance, appoint proposal review committee, and receive Board authorization to contract with consultant. ^{1,3}
2. Initiate project implementation and complete by 12-31-2013, unless extending the timeline is necessary. ^{1,3}

Principal Performance Measures:

1. Contact agencies to alert them to pending project.
2. Work with consultant and Regional Public Safety Communications Governance Committee to monitor consultant's work and provide technical assistance in matters that require additional coordination.

3. **Goal:** Develop and hold Department of Homeland Security (DHS) Communications Unit Leader (COML) and DHS Communications Technician (COMT) training.

Funding Source: 2010 UASI, 2011 UASI, 2011 SHSP

Primary Work Tasks:

1. Coordinate with DPS / FEMA to establish calendar for both courses.. ^{1, 3,2 (FEMA, DPS)}
2. Develop promotional material and invite potential students. ^{1, 3,2 (FEMA, DPS)}
3. Complete all preliminary work and hold courses.. ^{1,3,2 (FEMA, DPS)}

Principal Performance Measures:

1. Determine number of persons attending both courses.
2. Review instructors' evaluations.
3. Determine number of qualified COMLs across the region.

4. **Goal:** Explore development of 700 MHz network for five western counties: Erath, Hood, Somervell, Palo Pinto, and Wise counties.

Funding Source: 2011 HSHP (for planning, not equipment or software)

Primary Work Tasks:

1. Partner with DPS, Parker County, and City of Dallas to develop plan for providing Overlay capability to Wise, Palo Pinto, Erath, Hood, and Somervell counties. ^{1,3,4 (DPS)}
2. Explore funding options. ^{1,2,3,4 (FEMA, DPS)}

Principal Performance Measures:

1. Source makes funds available for equipment / software.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Receive approvals from Communications Governance Committee and Executive Board, if needed.
3. Receive participation approvals from five counties.
4. Installation of system works as planned. (May extend over two years)

5. **Goal:** Respond to requests to update certain state documents.

Funding Source: 2010 UASI, 2011 UASI, 2011 SHSP, 2012 SHSP

Primary Work Tasks:

Continue to help update the SCIP and other documents as requested. ^{1,3} (DPS)

Principal Performance Measures:

Plans and documents are updated and of greater value.

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

Funding Source: Local Funding

Primary Work Tasks:

Work with Region 40 Committee to assist with licensing applications for public safety frequencies. ^{1,2} (FCC)

Principal Performance Measures:

1. Licenses for 700 MHz and 800 MHz are successfully relayed to the requesting agencies when recommended by Region 40 and approved by FCC.
2. Radio traffic congestion in local public safety agencies is reduced.

Criminal Justice Program

1. **Goal:** Develop policies for operation of the Criminal Justice Policy Development Committee. These must include the following: Applications are reviewed and prioritized according to the Texas Administrative Code (TAC) Title 1, Part 1, Chapter 3; COG's governing body reviews and approves priority listings under the program categories listed in Section III, Subsection D, Paragraph 1 of the interagency cooperation contract with CJD in compliance with applicable provisions of TAC, Title 1, Part 1, Chapter 3; COG shall insure a multi-disciplinary representation of members in nine specific categories with no single group constituting more than one-third of the membership; document the proceedings of each meeting; ensure full CJPDC meetings comply with the Open Meetings Act; develop and comply with a conflict of interest policy. Per the CJD contract, these policies will be submitted electronically to CJD by November 1, 2012.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Review current policies to determine applicability for 2013 Committee operation.³ (CJD)
5. Review and prioritize applications according to policies and procedures.³ (CJD)
6. Review and comply with conflict of interest policy for 2013 Committee use.³ (CJD)
7. Submit updated policies to CJD electronically, and on schedule.³ (CJD)

Principal Performance Measures:

A strike-through version of the policies will be provided to the Criminal Justice Policy Development Committee during their meeting in November 2012. Edits to the policies include routine grammatically and calendar updates as well as policy updates brought forth during the prior scoring process. The CJPDC will review, discuss and approve these draft policies and procedures. CJPDC-approved policies will be presented to COG's Executive Board during their December 2012 meeting. CJPDC membership will follow the CJD-defined multi-disciplinary representation. Vacancies for 2013 will be filled accordingly so as to meet the requirement that no single discipline will constitute more than one-third of the membership. The CJD-prescribed conflict of interest guidelines will be adhered to during the scoring and prioritization of grant applications. All CJPDC meetings will be posted to the Open Meetings website and will be documented in writing. Upon Executive Board approval, the updated policies will be submitted electronically to CJD.

2. **Goal:** Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 14, 2012; March 15, 2013; June 14, 2013 and September 13, 2013. These reports will include the elements of information required under the Interagency Cooperation Contract, as well as additional information provided to CJD throughout the contract period.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

All grant application workshop information, committee meeting details, public information requests, and technical assistance to grantees, applicants and other interested parties related to criminal justice issues during FY13 will be tracked by COG staff, per the CJD contract. The items tracked will be included in the quarterly reports.³ (CJD)

Principal Performance Measures:

Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 14, 2012; March 15, 2013; June 14, 2013 and September 13, 2013.

3. **Goal:** Electronically submit list of individuals and agencies notified about funding opportunities to CJD.

Funding Source: Office of the Governor, Criminal Justice Division

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

Via the eGrants system, a spreadsheet will be uploaded no later than 1-4-13 that indicates each email address in our database that received notification of funding.

4. **Goal:** All grant application workshop materials and a list of grant application workshop attendees will be submitted electronically to CJD.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

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

Principal Performance Measures:

1. All grant application workshop materials will be submitted electronically to CJD no later than 2-28-13.
 2. Workshop attendees will be tracked; this list will be submitted to CJD no later than 2-28-13.
5. **Goal:** Submit a priority spreadsheet to CJD electronically for General Victim Assistance – Direct Services, Violent Crimes Against Women Criminal Justice and Training Projects, Criminal Justice Projects, and General Juvenile Justice and Delinquency Prevention Programs no later than 5-1-13. In addition, the COG shall notify all applicants of the approved priorities in writing within ten (10) calendar days of its recommendations for funding.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Submit a priority spreadsheet to CJD electronically for applicable program categories no later than 5-1-13.³ (CJD)
2. Notify all applicants of the approved priorities in writing within ten (10) calendar days of the recommendations for funding.³ (CJD)

Principle Performance Measures:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

At the completion of CJPDC scoring sessions during spring 2013, COG staff will compile a ranking list for each program category based on high score to low score. This list will be verified for accuracy prior to submission.

6. **Goal:** Develop the framework for a grant application process to include scoring instruments including penalties for grantees on vendor hold the day of a scoring meeting (deduction of points and so noted on the priority list); any state strategies; local priorities; COG's strategic vision; ensure recommendations for funding take into account eligibility, reasonableness, cost effectiveness; and current COG policies and by laws. The COG shall electronically submit a list of CJPDC scoring participation to CJD no later than 5-3-13.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Develop the framework for a grant application process to include scoring instruments and penalties for grantees on vendor hold.³ (CJD)
2. Electronically submit a list of CJPDC scoring participation to CJD no later than 5-4-12.³ (CJD)

Principal Performance Measures:

With CJPDC input, during FY13 staff will update the grant scoring tools for the FY14 cycle. CJD-prescribed guidelines for grant prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with RIS staff to develop the online scoring instrument.

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

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principle Performance Measures:

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

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

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

Primary Work Tasks:

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

Principle Performance Measures:

During FY13, COG staff will continue to work with the collaborators to implement the LEAP project.

Law Enforcement Training

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

Funding Source: 2012/2013 CJD Grant, Office of the Governor

Primary Work Tasks:

Conduct five (5) basic peace officer courses during the year for area agencies to meet their staffing needs.^{1,3} (2012-13 Law Enforcement Training Calendar and The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: 2012/2013 CJD Grant, Office of the Governor

Primary Work Tasks:

To coordinate with area agencies to place 110 recruit officers in the basic peace officer course.^{1,3} (2012-13 Law Enforcement Training Calendar and The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

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

3. **Goal:** Offer 110 in service law enforcement training courses.

Funding Source: 2012/2013 CJD Grant, Office of the Governor

Primary Work Tasks:

To offer and conduct 110 in-service law enforcement training courses.^{1,3} (2012-13 Law Enforcement Training Calendar and The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

The academy will conduct 110 in-service law enforcement training courses during the grant year.

4. **Goal:** Provide classroom training for 1,500 officers, corrections personnel and telecommunicators from the NCTCOG region.

Funding Source: 2012/2013 CJD Grant, Office of the Governor

Primary Work Tasks:

Provide classroom training for 1,500 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.^{1,3} (2012-13 Law Enforcement Training Calendar and The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

Schedule and offer courses that would allow 1,500 officers, corrections personnel and telecommunicators to attend in-service law enforcement courses during the grant year.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: 2012/2013 CJD Grant, Office of the Governor

Primary Work Tasks:

To provide the number of courses that would allow in-service officers to receive 120,000 contact hours of training.^{1,3} (2012-13 Law Enforcement Training Calendar and The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

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

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

Funding Source: 2012/2013 CJD Grant, Office of the Governor.

Primary Work Tasks:

To provide law enforcement personnel who are unable to attend classroom training to complete their mandated hours through correspondence courses.^{1,3} (2012-13 Law Enforcement Training Calendar and The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

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

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

Funding Source: 2012/2013 CJD Grant, Office of the Governor

Primary Work Tasks:

Recruit officers must successfully complete the 618-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2012-13 Law Enforcement Training Calendar and The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

The academy will prepare the individual recruit officer for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 618-Hour

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

curriculum and with a final comprehensive examination a week prior to the licensing examination.

- 8. Goal:** Project 110 recruit officers passing the Basic Peace Officer Licensing Examination on first attempt.

Funding Source: 2012/2013 CJD Grant, Office of the Governor

Primary Work Tasks:

Recruit officers attend the academy to undergo and complete the 618-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2012-13 Law Enforcement Training Calendar and The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

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

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

Funding Source: 2012/2013 CJD Grant, Office of the Governor

Primary Work Tasks:

Surveys of agencies and past history of attendance of law enforcement courses offered allow the academy to prepare and offer to the law enforcement community courses that are mandated as well as those that can enhance an officers' professional development.^{1,3} (2012-13 Law Enforcement Training Calendar and The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

A total of 140 law enforcement courses will be offered to the law enforcement community and the academy will try to hold the number of cancelled courses to 30.

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

Funding Source: 2012/2013 CJD Grant, Office of the Governor

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

be reported for credit. ^{1,3} (2012-13 Law Enforcement Training Calendar and The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

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

11. Goal: Project 100 students attending courses at satellite locations.

Funding Source: 2012/2013 CJD Grant, Office of the Governor

Primary Work Tasks:

The academy will provide the necessary staff instructor(s) or ensure arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department will advertise both internally and externally and will schedule officers to attend, if staffing needs are not an issue. ^{1,3} (2012-13 Law Enforcement Training Calendar and The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

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

12. Goal: Project 1,300 students attending courses from within NCTCOG region.

Funding Source: 2012/2013 CJD Grant, Office of the Governor

Primary Work Tasks:

The academy will prepare and provide courses that will allow 1,300 recruit and in-service officers to attend training. A Training Calendar will be provided on the academy website that will allow officers to schedule their training time with their departments throughout the year. Quarterly calendars will be available to ensure up to date course information is provided and re-scheduled if necessary for that course to make. ^{1,3} (2012-13 Law Enforcement Training Calendar and The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

All of the attending 1,300 officers will register, will attend and complete the courses that allowed their hours to be reported to TCLEOSE to fulfill their mandate from TCLEOSE.

13. Goal: Offer 10 courses to be co-sponsored/not provided by Regional Police Academy.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: 2012/2013 CJD Grant, Office of the Governor

Primary Work Tasks:

To provide the opportunity for all officers to register, attend and complete specialized courses that will allow their hours to be reported to TCLEOSE to fulfill their mandate from TCLEOSE.^{1,3} (2012-13 Law Enforcement Training Calendar and The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

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

14. Goal: Project 130 students attending co-sponsored courses.

Funding Source: 2012/2013 CJD Grant, Office of the Governor

Primary Work Tasks:

Ten (10) courses will be scheduled and co-sponsored by the academy to allow 130 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses are successfully completed by the 150 officers, those hours will then be reported to TCLEOSE by the academy.^{1,3} (2012-13 Law Enforcement Training Calendar and The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

Ten (10) courses will be scheduled and co-sponsored by the academy to allow 130 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses are successfully completed by the 130 officers, those hours will then be reported to TCLEOSE by the academy.

15. Goal: Project 2,000 man-hours of training in co-sponsored courses.

Funding Source: 2012/2013 CJD Grant, Office of the Governor

Primary Work Tasks:

Coordinate with those specialized training companies to co-sponsor and provide that specialized training to 130 officers resulting in 2,000 man-hours of specialized training.^{1,3}

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

(2012-13 Law Enforcement Training Calendar and The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

Ten (10) courses will be scheduled and co-sponsored by the academy to allow 130 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses are successfully completed by the 130 officers, those hours will then be reported to TCLEOSE by the academy.

Aging Program

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Fund at least 87,598 congregate meals during Fiscal Year 2013.
 2. Negotiate unit rates that do not exceed a regional average of \$7.56 per meal.
2. **Goal:** Provide nutritionally balanced meals at least 250 days per year for homebound persons age 60 and over who are unable to prepare meals and have no one to assist with meal preparation.

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

Primary Work Tasks:

1. Increase funding for home-delivered meal program, to accommodate growing demand.¹
2. Ensure that all home-delivered meal participants be assessed for nutritional risk and counseled regarding proper nutrition.³ (Texas Administrative Code for nutrition services)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Ensure that home-delivered meal program is cost-effective, with average unit rates that do not exceed \$5.29.³ (Texas Department of Aging and Disability Services)

Principal Performance Measures:

1. Fund at least 457,245 home-delivered meals.
 2. Provide nutrition education to all home-delivered meal participants.
 3. Negotiate unit rates that do not exceed a regional average of \$5.29 per meal.
3. **Goal:** Provide demand-response transportation services to older persons, giving priority to clients in need of medical transportation.

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

Primary Work Tasks:

1. Procure transportation contracts so that older persons in all portions of the NCTAAA's service area have access to demand-response transportation, with priority given to persons who require medical transportation.¹
2. Support older persons' participation in congregate meal programs, by allowing—and encouraging—transportation contractors to provide transportation to senior centers and other congregate meal sites.¹

Principal Performance Measures:

1. Execute transportation contracts that compel providers to give priority for medical transportation, and monitor for compliance.
 2. Encourage transportation contractors to provide transportation to senior centers, as capacity allows.
 3. Fund at least 20,529 one-way trips.
4. **Goal:** Provide homemaker services to older persons who have difficulty cleaning their homes and have no one to assist with homemaking.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Obtain homemaker coverage among all 14 counties in the NCTAAA service area.
2. Assist at least 105 older persons through the homemaker program.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Manage homemaker program costs, not to exceed an average of \$491 per consumer per annum.

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Serve at least 10% of homemaker consumers through consumer-directed voucher services.
2. Obtain cost-savings through vouchered services, as evidenced by a homemaker voucher unit rate that's at least 10% lower than the agency-managed homemaker.

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Assist at least 841 persons through the care coordination and caregiver support coordination programs.
2. Manage program costs by ensuring that the average cost does not exceed \$396 per client.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

7. **Goal:** Offer a comprehensive benefits counseling program for older persons, caregivers and family members that helps clients access public and private benefits to which they are entitled.

Funding Sources: Texas Department of Aging and Disability Services Title III-B, Centers for Medicare and Medicaid Services, Catholic Charities, State General Revenue

Primary Work Tasks:

1. Increase pool of qualified volunteer benefits counselors, to expand capacity of benefits counseling program.¹
2. Ensure that volunteer benefits counselors are well-trained and have completed at least 25 hours of classroom training.¹
3. Increase the reach of benefits counseling program, with a goal of increasing the number of legal assistance consumers.¹

Principal Performance Measures:

1. Train and provide technical assistance to at least 50 certified volunteer benefits counselors.
2. Assist at least 580 consumers through the legal assistance program.

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

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

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

Principal Performance Measures:

1. Train and provide technical assistance to at least 70 active certified volunteer ombudsmen.
2. Maintain regular communication with DADS Long-Term Care Regulatory division, by participating in at least 90% of all DADS surveys.
3. Resolve at least 80% of residents' complaints to the complainants' satisfaction.

9. **Goal:** Expand the long-term care ombudsman program into assisted living facilities, informing residents of their rights and advocating for them as needed.

Funding Source: Texas Department of Aging and Disability Services

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

Make at least 250 visits to assisted living facilities during Fiscal Year 2013.

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

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

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

Principal Performance Measures:

1. Procure vendor agreements with a sufficient number of respite providers to ensure that each consumer has a choice of at least three providers.
2. Ensure that the self-directed respite voucher unit rate is at least 10% lower than the agency-managed respite unit rate.

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

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

1. Target eligible persons who have intense service needs, such as lack of housing, lack of family support, frailty, mental illness, or substance abuse issues.³ (Texas Department of Aging and Disability Services)
2. Follow up with consumers who successfully relocate for at least 90 days post-relocation.³ (Texas Department of Aging and Disability Services)

Principal Performance Measures:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

12. Goal: Help persons with disabilities more timely access integrated, accessible and affordable housing.

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

1. Develop inventory of housing resources.¹
2. Work with local housing authorities to encourage targeting of persons with disabilities.¹
3. Work with housing developers to encourage expansion of accessible and affordable stock.¹

Principal Performance Measures:

1. Development of a comprehensive, searchable directory of independent and supported housing resources.
2. Increase in number of nursing home residents who are able to relocate to independent housing.
3. Expansion of housing stock.

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

Funding Sources: Texas Department of Aging and Disability Services, Humana

Primary Work Tasks:

1. Conduct lay leader training for Stanford Chronic Disease Self-Management Program, and train a sufficient number of leaders to conduct at least three class series during Fiscal Year 2013.¹
2. Conduct coach training for A Matter of Balance, and train a sufficient number of coaches to expand the program's reach into at least three counties that have no history of participation.¹
3. Work with area hospitals to implement the Care Transitions Program in at least one new facility.¹

Principal Performance Measures:

1. Train at least 30 older adults in Stanford Chronic Disease Self-Management.
2. Train at least 100 older adults in A Matter of Balance, with classes taking place in at least five counties.
3. Provide Dr. Eric Coleman's Care Transitions Program services to at least 40 older patients of at least three hospitals.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Regional Training Center

1. **Goal:** Further investigate possible collaboration with Work Force.

Funding Source: Self Sustaining

Primary Work Tasks:

1. Meet with Community Service Director to obtain feedback on meeting with Workforce.¹
2. Follow up with Director of Workforce to investigate avenues of possible collaboration.¹

Principal Performance Measures:

Actual identification of positive possible avenues that would be beneficial to both Workforce and RTC.

2. **Goal:** Revisit collaboration with TCC VP of Continuing Education.

Funding Source: Self Sustaining

Primary Work Tasks:

1. Schedule follow up meeting to discuss collaboration possibilities.¹
2. Work through to implement any collaboration efforts identified.¹

Principal Performance Measures:

Actual identification of positive possible avenues that would be beneficial to both TCC and RTC.

3. **Goal:** Develop analysis of class revenue as requested by Director of Administration to provide documentation on revenue generating classes vs. non-revenue generating classes.

Funding Source: Self-supporting

Primary Work Tasks:

1. Use COGNOS PSRs to obtain class-level expenditures.¹
2. Extract class-level revenue from Access and set up database at the class level.¹
3. Compare bottom-line cost of scheduled classes.¹

Principle Performance Measures:

Completion of usable, meaningful database.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. **Goal:** Investigate sources of grant funds from Foundation Search for private and corporate foundations.

Funding Source: Self-sustaining

Primary Work Tasks:

1. Access online resources provided through Criminal Justice.¹
2. Locate potential grant fund source.¹
3. Apply for grant if viable source is located.¹

Principal Performance Measures:

1. Identification of viable grant source.
2. Submittal of grant application.

5. **Goal:** Investigate sources of grant funds from Foundation Search for private and corporate foundations.

Funding Source: Self-sustaining

Primary Work Tasks:

1. Access online resources provided through Criminal Justice.¹
2. Locate potential grant fund source.¹
3. Apply for grant if viable source is located.¹

Principal Performance Measures:

1. Identification of viable grant source.
2. Submittal of grant application.

9-1-1 Program Administration

1. **Goal:** Work with the Deaf, Hard of Hearing, and Speech Impaired Community to achieve a common message to be used in public education with regards to 9-1-1.

Funding Source: Commission on State Emergency Communications

Primary Work Tasks:

1. Hold meeting with shareholder in the Deaf, Hard of Hearing and Speech Impaired Community to develop educational message to be used with 9-1-1 education during Texting to 9-1-1 trials.¹
2. Develop social media campaign geared towards the Deaf, Hard of Hearing and Speech Impaired community.¹
3. Work with this community to determine order of counties in texting trial.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Hold a meeting with the Deaf and Hard of Hearing Community and use a DACUM® style agenda for information gathering.
 2. Develop a document with the information obtained from the meeting.
 3. Using Google Analytical service to track views of website.
2. **Goal:** Training on Text to 9-1-1 Trial to NCTCOG PSAP's.

Funding Source: Commission on State Emergency Communications

Primary Work Tasks:

1. Conduct equipment and classroom training on Text to 9-1-1 trial.¹
2. Update Training Manual to include new service offering.¹
3. Update Refresher Training Manual to include new service offering.¹
4. Add section about Text to 9-1-1 trial service offering to the PSAP update page.¹

Principal Performance Measures:

1. Implementation training roster filled in with all necessary information to be reported to TCLEOSE.
 2. Track registrations of students to ensure all PSAP's new employees are attending training on Text to 9-1-1 trial.
 3. Send out notifications to all PSAP's of new information added to PSAP Update page, with read notice to be returned to NCTCOG.
3. **Goal:** Develop a written testing plan for Text to 9-1-1, to be used by NCTCOG PSAP's after implementation.

Source: Commission on State Emergency Communications

Primary Work Tasks:

1. Develop a written plan for testing.¹
2. Test procedures to insure accuracy.¹

Principal Performance Measures:

1. Document all testing procedures to insure that they work as stated.
 2. Post documents on secured PSAP section of the NCTCOG'S website.
4. **Goal:** Implement changes determined from the lessons learned document from the Hurricane Isaac deployment for the Texas Telecommunicators Emergency Response Taskforce (TERT) Program.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Update training manuals and documents to include new material when available.¹
2. Draft a document for Administrator's to provide approving their personnel for a deployment.¹
3. Update forms and checklists that are needed for all different stages of a deployment.¹

Principle Performance Measures:

1. Facilitator's guide and Student manuals updated for training classes.
 2. Administrator's approval form will be included with pre deployment forms for deployable Telecommunicators.
 3. Current forms and checklists reflect updated information from pervious State deployments.
5. **Goal:** Assist with database conversion from AT&T to Intrado for the city of Farmers Branch, in the greater effort of providing shared 9-1-1 services.

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

Primary Work Tasks:

1. Analysis the Master Street Address Guide, checking for ranges that are not valid.¹
2. Work with City of Farmers Branch to correct any records that may be in error during conversion.¹
3. Work with City of Farmers Branch to maintain data.¹

Principle Performance Measures:

1. A successful transition with an accuracy rate of 98%.
 2. Use 9-1-1 Metrics to track changes and no record founds within the data.
6. **Goal:** NCTCOG will begin to transition to NG9-1-1 features and functionality by migrating PSAP's off of legacy CAMA trunks and on to SS7 to IP network.

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

Primary Work Tasks:

1. Work with vendors and consultants to develop work plan.¹
2. Install new software and hardware.¹
3. Test all new features and applications.¹
4. Develop implementation schedule¹

Principal Performance Measures:

1. Continuation of migration path and master plan.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Addition of NG 9-1-1 features and components will allow for future Next Generation 9-1-1 applications that provide alternative routing and offer multimedia options for contacting 9-1-1 in an emergency.

7. **Goal:** NCTCOG to test SMS 9-1-1 via Verizon Wireless/TCS network.

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

Primary Work Tasks:

1. Select NCTCOG counties to engage in First Office Application FOA.¹
2. Install new software on participation workstations.¹
3. GEM 9-1-1 PSAP training.¹
4. Schedule weekly deployment call.¹

Principal Performance Measures:

1. Cutover and monitor, field test and verification.
2. PSAP call taker internal testing.
3. First Office Application (FOA) complete.

8. **Goal:** NCTCOG will have a 98% ALI to Structure points and ALI to centerline geocoding accuracy match.

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

Primary Work Tasks:

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

Principle Performance Measures:

1. ALI to Structure points and ALI to centerline geocoding accuracy match rate is 98% or greater as determined by ESRI geocoding software.
2. Greater accuracy will allow for proper routing of a 9-1-1 call in a next generation environment.
3. Greater accuracy allows for proper emergency service response in today's environment.

9. **Goal:** NCTCOG will have a 90% MSAG to GIS centerline comparison accuracy match.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. NCTCOG staff will utilize Intrado MapSAG and Geocomm GeoLynx DMS utility tools and software to assist in data cleansing and maintenance.¹
2. Utilize county resources as well as NCTCOG staff and temporary GIS personnel to reach goal.¹

Principle Performance Measures:

1. MSAG to GIS centerline comparison accuracy match rate is 90% or greater as determined by MapSAG or GeoLynx DMS.
2. Greater accuracy will allow for proper routing of a 9-1-1 call in a next generation environment.
3. Greater accuracy allows for proper emergency service response in today's environment.
4. Greater accuracy will allow GIS data in NCTCOG to support the location validation functions accurately.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Emergency Preparedness Department Fiscal Year 2012 - 2013 Projected Goals

Urban Area Security Initiative (UASI)

1. **Goal:** Assist the Dallas, Fort Worth, and Arlington Urban Area to coordinate, implement, monitor, and manage their Homeland Security Grant Program.

Funding Source: 2010-2012 Homeland Security Planning Funds (State Homeland Security Program, Urban Area Security Initiative), and local funds

Primary Work Tasks:

8. Administer the 2012 Urban Area Security Initiative Statement of Work.¹
9. Prepare and report on the status of projects for Dallas, Fort Worth, and Arlington Urban Area that are required by FEMA or the SAA.^{2,3} (DHS, TDEM)
10. Facilitate meetings on the behalf of the Dallas, Fort Worth, and Arlington Urban Area. These meetings include: UAWG, SWAT, HazMat, Public Education, etc.¹

Principal Performance Measures:

1. Update the status on projects quarterly.
 2. Conduct meetings as necessary to assist with sharing all received grant information with our stakeholders.
 3. Research and generate reports as necessary to be distributed to the stakeholders, SAA or FEMA.
 4. Create, maintain, and utilize SharePoint pages for program and project coordination and collaboration including team pages, committee and council pages, and project pages.
2. **Goal:** Provide informative and timely training to our stakeholders in order to assist them with managing their Homeland Security Grants. Coordinate and instruct regional trainings.

Funding Source: 2012 Homeland Security Funds (State Homeland Security Program and Urban Area Security Initiative). Local EP membership fees, fee for services, and SHSP planning funds.

Primary Work Tasks:

1. Coordinate and facilitate mandatory grant training to be conducted for all Homeland Security Grant recipients.¹
2. Coordinate with local, state, federal and private partners to bring trainings into the NCTCOG region.¹
3. Provide training support to SAA, TDEM and locals jurisdictions in locating trainings, instructors and facilities.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Conduct grant training to assist all grant recipients to properly administer their received grant funding.
2. Locate and schedule trainings open to regional stakeholders based on the priorities identified through training and exercise plans.
3. Maintain database of regional instructors, provide instructor services and coordinate training facilities upon request.

Mitigation

1. **Goal:** Increase hazard mitigation planning, coordination, and project implementation in the NCTCOG region.

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

Primary Work Tasks:

1. Develop a business plan for NCTCOG's Hazard Mitigation Planning Services.¹
2. Develop the Hood, Johnson, Parker, and Wise County Local Mitigation Strategies (LMAP) and submit for Texas Division of Emergency Management (TDEM) and Federal Emergency Management Agency (FEMA) approval^{1,2,3} via the Hazard Mitigation Grant Program (HMGP) DR-1931 grant. (TDEM, FEMA)
3. Develop the Erath, Palo Pinto and Somervell County LMAP' and submit to TDEM and FEMA for review^{1,2,3} via the HMGP DR-1999 grant. (TDEM, FEMA)
4. Develop the Ellis, Hunt, and Navarro County LMAP' ^{1,2,3} via the HMGP DR-1999 grant. (TDEM, FEMA)
5. Assist with the FEMA approved plan updates to the Dallas and Tarrant County LMAP'^{1,2,3} along with administering the Pre-Disaster Mitigation (PDM) grant for the project. (TDEM, FEMA)
6. Implement and administer the Regional Residential Safe Room Rebate Program for Collin, Dallas, Denton and Tarrant County under HMGP DR-1999.^{1,2,3} (TDEM, FEMA)
7. Implement and administer the CASA WX Project funded under the HMGP DR-4029 grant. (TDEM, FEMA)
8. Promote and expand the use of the Regional Hazard Assessment Tool (RHAT) in the region and complete Phase II of the tool.¹

Principal Performance Measures:

1. Complete the development of the NCTCOG Hazard Mitigation Planning Services business plan.
2. Develop and submit the Hood, Johnson, Parker and Wise County Local Mitigation Strategies (LMAP) to TDEM and FEMA for review and approval.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Develop and submit the Erath, Palo Pinto, and Somervell Local Mitigation Strategies (LMAP) to TDEM and FEMA for review and approval.
4. Develop and submit the Ellis, Hunt, and Navarro County Local Mitigation Strategies (LMAP) to TDEM and FEMA for review and approval.
5. Assist with the development and submission of the Dallas and Tarrant County Local Mitigation Strategies (LMAP) to TDEM and FEMA for review and approval.
6. Regional Residential Safe Room Rebate Program for Collin, Dallas, Denton, and Tarrant County
7. Successful implementation of four CASA WX Radars throughout the NCTCOG region as funded through the HMGP DR-4029 grant.
8. Submit quarterly program progress reports as stated in grant guidance for projects funded through HMGP and PDM.
9. EP members sign up as users of the RHAT as well as complete Phase II of the RHAT. Facilitate regular feedback from EP members and report on outcomes.

Citizen Corps

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

Funding Source: 2011 Citizen Corps Program Grant, 2011 DFW/A UASI CCP allocation, and 2012 SHSP Grant.

Primary Work Tasks:

1. Maintain the Citizen Corps Program (CCP) website with current information pertaining to CERT, Fire Corps, Medical Reserve Corps, Volunteers in Police Service and USA on Watch (Neighborhood Watch). Post Regional Citizen Corps Council meeting information and notes.¹
2. Facilitate bi-monthly Regional Citizen Corps Council meetings. Provide information to chairs and members that will impact their decisions regarding regional CCPs.^{1,4} (CCP Jurisdictions)
3. Oversee 2013 SHSP grant processes as needed for Citizen Corps programs: provide grant workshops, ensure unbiased scoring, and communicate results to stakeholders.^{1,3,4} (TDEM, CCP Jurisdictions)
4. Manage the 2011 CCP and 2012 SHSP/CCP grants in DPA/SPARS. Ensure efficient 2011 grant close-out through monitoring, communication, and timely deobligations.^{1,3} (SAA, TDEM)
5. Coordinate with the state Citizen Corps manager to ensure state CCP goals and objectives are supported regionally.^{1,3} (SAA, TDEM)
6. Support the Regional Citizen Corps Council through facilitated training, dissemination of information and project support.^{1,4} (CCP Jurisdictions)

Principal Performance Measures:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

1. Citizen Corps Programs will feed local program information to the regional Citizen Corps Coordinator for inclusion on the CCP website. Regional Citizen Corps Council members and chairs will also provide information or regional coordinator will request it.
2. Regional CCP coordinator will pass along any information from federal (FEMA) level or State level impacting the NCT CCPs.
3. Regional CCP coordinator will stay apprised of 2013 SHSP grant guidance and convey information to stakeholder via workshops, the internet, and other communications as needed.
4. Grant close-out dates will be monitored per schedules determined by the Homeland Security Team and coordinated with processes as defined by the State.
5. Regional CCP coordinator will communicate regularly with the State CCP manager for new program information or clarifications.
6. Training will be facilitated through regional CCP Master Instructors or the Department training and exercise program; information will be communicated through established channels such as email or the CCP website; and project support will be facilitated through regional collaborations or leveraged through available funding, supplies and equipment.

Collaborative Adaptive Sensing of the Atmosphere (CASA)

1. **Goal:** Increase emergency preparedness planning and coordination in the NCTCOG region.

Funding Source: Engineering Research Center for CASA, UASI, Private/Public Partnerships

Primary Work Tasks:

1. Continue planning for the Collaborative Adapting Sensing of the Atmosphere (CASA) project to bring 8 weather radars to the NCTCOG region.¹

Principal Performance Measures:

1. Weekly conference calls with locals and CASA to keep project on track
2. **Goal:** Assist in coordinating the CASA Steering Committee in order to move the project forward.

Funding Source: Engineering Research Center for CASA, UASI, Private/Public Partnerships

Primary Work Tasks:

1. Host Steering Committee meetings where all parties can meet, discuss, and collaborate.⁴ Organizational assistance to CASA and Steering Committee.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Meetings, conference calls, and individual discussions.
3. **Goal:** Provide equipment for the CASA DFW Radar Operations Control Center (DROCK)

Funding Source: Engineering Research Center for CASA, UASI, Private/Public Partnerships

Primary Work Tasks:

1. Provide server and computer equipment to the DROCK that will be housed at the National Weather Service (NWS) Southern Regional Headquarters. ^{1,4} (CASA Jurisdictions)

Principal Performance Measures:

1. Purchase and permanent loan equipment to the NWS Southern Regional Headquarters.

State Homeland Security Program (SHSP)

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

Funding Source: 2011 and 2012 State Homeland Security Program

Primary Work Tasks:

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

Principal Performance Measures:

1. Using the timeline as a guide, make sure to complete tasks by assigned dates.
2. Ensure all committees have the appropriate knowledge of the new grant process so that tasks are completed accurately.
2. **Goal:** Facilitate the Regional Emergency Preparedness Advisory Committee (REPAC). ⁴

Funding Source: 2011 and 2012 State Homeland Security Program

Primary Work Tasks:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Principal Performance Measures:

1. Ensure REPAC meetings run smoothly and that all members are informed on federal, state, and regional priorities and objectives.
3. **Goal:** Complete Phase III of the Regional Asset Tracking Tool (RATT)

Funding Source: 2011 State Homeland Security Program

Primary Work Tasks:

1. Conduct a meeting with the REPAC Technical Subcommittee to discuss implementation of Phase III. ¹
2. Meet with RIS to give them information they will need to update the tool, then test the tool to ensure the new updates are working properly. ¹
3. Present the tool at a regional meeting. ⁴

Principal Performance Measures:

1. Objectives identified by REPAC Technical Subcommittee have been met. ¹

Integrated Warning Team

1. **Goal:** Emergency Management Coordinators and members of the Weather Service community work to manage and disseminate time sensitive information through coordination and support.

Funding Source: FY2012 and FY2013 Membership Dues

Primary Work Tasks:

1. Identify best practices to communicate severe weather information. ¹
2. Coordinate with region by gathering information from the NCTCOG, NWS, local EMC's, elected officials, first responders, PIO's, National level agencies, and State Agencies. ¹
3. Facilitate a regional planning/coordination meeting with parties listed above as needed. ¹

Principal Performance Measures:

1. Host annual or semi-annual planning session(s) with interested parties to discuss/formulate and apply best communication practices.
2. Determine an efficient method to disseminate/communicate severe weather information throughout the region (i.e. social media, NWS Alerts, etc.).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Engage Schools/Special Districts/ Amateur Radio representatives in Integrated Warning Team Planning

Training

1. **Goal:** Coordinate and instruct regional trainings.

Funding Source: FY2011 and FY2012 SHSP

Primary Work Tasks:

1. Coordinate with local, state, federal and private partners to bring trainings into the NCTCOG region.¹
2. Provide training support to SAA, TDEM and locals jurisdictions in locating trainings, instructors and facilities.¹

Principal Performance Measures:

1. Locate and schedule trainings open to regional stakeholders based on the priorities identified through training and exercise plans.
2. Maintain database of regional instructors, provide instructor services and coordinate training facilities upon request.
3. Assist SAA, TDEM with e-learning initiatives upon request.

Exercise

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

Funding Source: FY2012 SHSP and UASI

Primary Work Tasks:

1. Assist TDEM SAA in coordination with local exercise needs and requirements.¹
2. Developing or provide technical assistance to local jurisdictions in creating multi-year training and exercise plans.¹
3. Coordinate HSEEP training for regional stakeholders.² (DHS)
4. Coordinate and execute a multidisciplinary, multijurisdictional regional full-scale exercise.

Principal Performance Measures:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

1. Conduct HSEEP compliant Improvement Planning Workshops (IPW), Training and Exercise Planning Workshops (TEPW) and write training and exercise plans as requested by the UASI PPOCs.
2. Teach the HSEEP course as needed for exercise planning teams.

Public Education

1. **Goal:** To maintain the presence of the KnoWhat2Do campaign throughout the region with continuing public outreach efforts, collaborating with regional partner association, and updating educational materials.

Funding Source: FY2011 and FY2012 UASI

Primary Work Tasks:

1. Update website with visual appealing graphics, advanced functionality like including an event calendar and revised emergency plan.¹
2. Continue participating in public outreach activities throughout the region to meet the needs of the community and informing them of the program.^{1,4} (UASI Jurisdictions)
3. Continue to support and collaborate with local, private, and nonprofit organizations to build the brand's integrity and create opportunities for partnerships.¹

Principal Performance Measures:

1. In addition to Google Analytics, the Regional Public Education Committee will create, or use a free survey hosting service to view the opinions of the viewership and to determine the website's effectiveness.
2. Regional events will be reported to program lead to ensure documentation is there to compile a list of activities participated in, how many volunteers were assigned, and how many individuals reach.
3. The committee will work more closely with Citizen Corps teams and educational institutions to extend the reach of the program and create new opportunities to present to a different audience.
4. The committee will coordinated with Texas Education Agency's Region 10 and 11 to implement the KnoWhat2Do program into elementary schools.

Member Services

1. **Goal:** To ensure exemplary services, establish and maintain positive communications, and address ongoing as well as changing needs affecting Emergency Preparedness Program stakeholders.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: 2012-2013 Emergency Preparedness Program Dues

Primary Work Tasks:

1. Build strategic relationships to bring Emergency Preparedness (EP) stakeholders together for the advancement of regional emergency preparedness projects.^{1,4} (Member Jurisdictions)
2. Identify new member services to assist stakeholders in delivering emergency services their citizens. Maintain or adjust existing services to achieve the highest level of service possible.^{1,4} (Member Jurisdictions)
3. Coordinate an annual member meeting, or series of meetings, focused on new ideas and/or concepts in emergency management or lessons learned that will benefit the region.^{1,4} (Member Jurisdictions)
4. Coordinate member roundtables and forums to address emerging needs through new collaborations, partnerships and information dissemination.^{1,4} (Member Jurisdictions)
5. Act as EP ambassador for opportunities; ensure two-way communication with members; gather information, disseminate to the Department, and recommend actions.¹

Principal Performance Measures:

1. Schedule visits for one-on-one discussions about needs, issues, and to answer membership questions. Maintain a professional presence to regional stakeholders, return calls and requests for information within 24 hours, embrace regional diversity and respond accordingly, provide information that is useful and timely.
2. Seek input regarding how the EP Program can assist with member needs, respond with recommendations, suggestions and new services or opportunities as budget allows.
3. Identify best way to address regional concerns, requests for information, and enhancement of member capabilities; facilitate through collaborative efforts with regional assets and responsible utilization of member dues. Successfully complete member meeting(s).
4. Use daily contacts to further member information; respond promptly to issues or potential involving member services; provide verbal and written updates and recommendations to leadership and staff as needed and/or per protocol, and follow up on approved actions.

Administration and Communication

1. **Goal:** Improve communications and project implementation in the NCTCOG region and within the EP Department by streamlining processes, pursuing better technological and organizational knowledge, and facilitating meetings and contact databases.

Funding Source: FY2010 and FY2011 State Homeland Security Grant, and FY2012 local membership dues

Primary Work Tasks:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

1. Reorganize records and essential documents for the EP Department so that the information is more efficiently found and utilized including the archiving or purging of old records based on the Open Records Act and NCTCOG policies, to include, the migration of templates and records onto SharePoint.¹
2. Develop better processes (SOP), for the creation of the Annual EP Department Report, Annual EP Timeline, 24 Hour POC Directory and EP Newsletters.¹
3. Work to improve the accuracy of the data in the CRM program for the benefit of EP and the whole NCTCOG Agency.¹
4. Facilitate and support local and regional meetings.¹
5. Support the efforts of the NCTCOG staff, regional councils, and working groups in administrative and support capacities; complete professional trainings designed to improve administrative skills and efficiency.¹
6. Promote and market the products and services produced by the EP Department to the region for the sustainment of the various programs and projects.¹

Principal Performance Measures:

1. Ongoing work task; Try to reduce “hardcopies” by at least 75% by the end of the year through scanning, purging and reorganization.
2. Have updated SOPs posted to main EP Sharepoint page
3. Continue to update all EP CRM contacts as we are notified and schedule regular blocks of time dedicated to updating and correcting contacts, lists, and committees that the EP Department has set up in CRM.
4. Feedback from councils, committees and working groups is the only measure of effectiveness for facilitating and supporting meetings.
5. Completion of trainings and feedback from the various groups is the only way to measure the performance of supporting the efforts of the NCTCOG staff, regional councils, and working groups in administrative and support capacities.
6. Complete the EP Annual Department Report and distribute it to regional partners, stakeholders and contacts at events and within the membership packages. Record staff and public/stakeholder feedback regarding communications products such as the Annual Department Report, 24 Hour POC Directory, newsletters and correspondence. Record renewal of EP Department membership in the form of paid dues, including returning members or new members (additional positive support and growth of membership).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT

Fiscal Year 2012-2013 Projected Goals

Solid Waste-SEE Less Trash

1. **Goal:** Objectives will continue the successful regional solid waste management program, provide oversight and guidance to member governments as they implement their local projects under the biennial funding cycle; continue the process of updating the regional plan objectives and goals, and facilitate regional training classes in illegal dumping enforcement, recycling, and rural solid waste management consistent with the amended regional plan - SEE Less Trash.

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

Primary Work Tasks

4. Administer the 21 local government grant implementation projects for the 2012-2013 biennial cycle.³(TCEQ)
5. Complete this cycle's updates and revisions to Volume II of the Regional Solid Waste Management Plan.³(TCEQ)
6. Maintain the Closed Landfill Inventory and evaluate priority sites in the database for current development status or use.³(TCEQ)
7. Conduct regional outreach, training, education and technical assistance to local governments.³(TCEQ)
8. Apply for and secure the 2014-2015 biennium solid waste grant for continuation of regional planning and waste-related initiatives.

Principle Performance Measures

3. Oversee the 21 awarded local government projects, conducting at least one site visit per grantee, and completing a successful close-out of all projects by the end of the biennium.
4. Review and revise the Regional Solid Waste Management Plan document as needed.
5. Add any new information on records in the Closed Landfill Inventory and prepare a report on priority sites detailing current development status, planned future use, etc.
6. Conduct at least 12 training and educational workshops in each of the three primary solid waste goal areas and respond to technical assistance requests as needed.
7. Secure the 2014-2015 Regional Solid Waste Management Planning grant from TCEQ for the start of the 2014 fiscal year.

Watershed Management - SEE Safe Clean and Green

2. **Goal: Objectives are to continue to review and maintain a Regional Ecosystem Framework,** connecting people, places and programs in a collaboratively developed vision of desired future conditions that integrates ecological, economic and social factors; continue to support the successful Trinity River COMMON VISION Program; continue to serve as a Cooperating Technical Partner with FEMA; support all storm water permit entities as they continue permit terms for the Texas Pollutant Discharge Elimination System storm water

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

permit term; continue implementation of objectives of the long-range vision plan - SEE Safe, Clean and Green.

Funding Sources: Cost Shared Funding from Local Government Participants, Federal Emergency Management Agency – Region VI, Texas Commission on Environmental Quality Water Quality Planning

Primary Work Tasks

1. Collaborate with the Trust for Public Land to undertake the first half of the Greenprinting analyses for the Lake Worth subwatershed, with NCTCOG support for interactive meetings with stakeholders.⁴ (City of Fort Worth)
2. Continue pursuit of regional policy statement initiatives and development of associated promotional materials for the future of the Trinity River COMMON VISION Program.⁴ (Trinity River COMMON VISION Signatories)
3. Represent 14 local governments as the local government partner of the US Army Corps of Engineers in the Upper Trinity River Feasibility Study (UTRFS).⁴ (Trinity River COMMON VISION Signatories)
4. Perform oversight, periodic update and administration of the ongoing CDC process.⁴ (Trinity River COMMON VISION Signatories)
5. Pursue recruitment of candidate projects for coordination and facilitation of Section 408 permit process streamlining.
6. Support approximately 40 local governments annually to implement requirements of their state storm water discharge permits.⁴ (Regional Urban Storm Water Program Participants)
7. Continue dialogue with regional water resource partners to refine a Watershed Protection Strategy for North Central Texas that presents the goals for protection of water supply reservoirs and identifies potential actions for consideration in implementing reservoir protection efforts.⁴ (Water Resources Council)
8. Coordinate the drafting, review, public participation and NCTCOG adoption of the amended 2013 Water Quality Management Plan for North Central Texas³ (TCEQ)
9. Provide review and formal water quality management plan conformance comments for wastewater facility plans as requested by the TCEQ.³ (TCEQ)
10. Facilitate activities of the TMDL Coordination Committee and Technical Subcommittees, with facilitation of these committee activities in development of the final Implementation Plan for the Upper Trinity River Bacteria TMDL.³ (TCEQ)
11. Provide the administrative support and guidance to the Coordination Committee and TCEQ to develop the final draft Implementation Plan for the Upper Trinity River Bacteria TMDL for approval by the State.³ (TCEQ)

Principle Performance Measures

1. Carry out Greenprinting analysis of Lake Worth watershed in coordination with the Trust for Public Land and the City of Fort Worth.
2. Continue development of regional policy statement and associated promotional materials for the future of the Trinity River COMMON VISION Program.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Continue outreach to all local governments in the region to participate in an annual Regional Storm Water Management Program to work cooperatively to develop common resources that would help them implement their state storm water discharge permits.
4. Complete refinements to a draft Watershed Protection Strategy for North Central Texas and promote consideration regionwide.
5. Transmit the NCTCOG-adopted 2013 Water Quality Management Plan for North Central Texas to TCEQ.
6. Provide timely response and conformance comment letters to TCEQ for any regional wastewater facility plans requested by TCEQ.
7. Coordinate and support the TMDL Coordination Committee and Technical Subcommittees during development of the final draft Upper Trinity River Bacteria TMDL Implementation Plan.
8. Prepare the final draft of the Upper Trinity River Bacteria TMDL Implementation Plan on schedule for consideration by the TCEQ.

9.

Development - SEE Development Excellence

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

Funding Source: NCTCOG Local Resources

Primary Work Tasks

1. Continue outreach to local governments and community leadership on the Center of Development Excellence (CODE) and Principles of Development Excellence.¹
2. Maintain and update the developmentexcellence.com website highlighting current events and important information resources.¹
3. Develop and provide CODE PowerPoint presentations for use in outreach to local governments and community leaders.¹
4. Collect comprehensive plans and development information for a technical tools library.¹
5. Continue support and participation in Vision North Texas, the unique private-public partnership working to increase public awareness about important regional land use issues.⁴(Vision North Texas Sponsors and Participants)
6. Support the Regional Public Works and integrated Storm Water Management programs.⁴(Regional Public Works Program Participants)
7. Initiate update of Standard Specifications for Public Works in North Central Texas.⁴ (Regional Public Works Program Participants)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

8. Support the Sustainable Public Rights of Way initiative to provide public works professionals with resources and suggestions to create safe and context sensitive rights of way for all users and needs.⁴(Regional Public Works Program Participants)
9. Provide continued hydrologic/flooding technical assistance.⁴(Regional Public Works Program Participants)
10. Undertake Cooperating Technical Partnership Mapping Activity Statement with FEMA Region VI and the Texas Water Development Board.²(FEMA)
11. Provide administration and support of periodic meetings of Regional Code Coordinating Committee and advisory boards for review of 2012 International Codes.¹

Principle Performance Measures

1. Maintain website for CODE.
2. Provide several outreach events and or interactions with local governments regarding Center of Development Excellence and 12 Principles of Development Excellence.
3. Maintain technical tools library and search engine.
4. Facilitate Annual Public Works Roundup.
5. Maintain and further develop SPROW interactive website emphasizing training opportunities for the region.
6. Host FEMA and ASFPM Training Sessions including basic floodplain management and pursue partnerships for more advanced Community Rating System classes.
7. Continue development of long term strategy for NCTCOG in codes coordination activities in the region.

NCTCOG Research and Information Services Department Fiscal Year 2012 - 2013 Projected Goals

Regional Demographic Information

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

Funding Source: Funds from Cooperative Data Program members, dues from NCTCOG members, funds from other NCTCOG Departments, license fees from RISN participants

Primary Work Tasks:

9. Produce current estimates of housing unit and population counts by city and county as part of the annual estimates program
10. Track major developments in the region as part of the development monitoring program

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

11. Update major employers as part of the major employers program
12. Better integrate GIS and data programs
13. Continue development and promotion of the Cooperative Data Program (CDP)
14. Continue promotion of Research and Information Services Network (RISN)

Principal Performance Measures:

8. At least 90% of local cities providing data for use in estimation process and timely release of data (by end of March 2013).¹
9. Improvements in data quality and development of a systematic program for data updates¹
10. Systematic program for data updates¹
11. Improved coordination in GIS and other data collection efforts¹
12. Updated web pages and tools to provide appropriate data access through the CDP website. Increased membership in CDP with a goal of at least 10 new members.¹
13. Increased participation in RISN with a goal of at least 3 more customers.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: Network Services – NCTCOG funding, Network Services – Workforce Development funding.

Primary Work Tasks

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

Principle Performance Measures

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks

1. Provide technical management, support, and maintenance for the Agency GIS Infrastructure and applications.¹
2. Identify agency functional data needs and create tools to facilitate data use and access to meet these needs.¹
3. Evaluate new technology for potential Agency use.¹

Principle Performance Measures

1. Maintain 95% uptime during regular business hours for internal GIS Service including layer files, license server, and databases.¹
 2. Conduct regular meetings with internal and external GIS staff to identify new data and system needs and determine system satisfaction.¹
3. **Goal:** Provide reliable and easy to use Intranet/Internet and database environments.

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

Primary Work Tasks

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

Principle Performance Measures

1. Maintain 95% system availability during work hours for web and database environments.¹
2. Conduct quarterly meetings with internal technical staff to identify new system needs and determine system satisfaction.¹
3. Evaluate website metrics quarterly to identify and investigate any drops in traffic over 50%.¹

Information Security

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

Funding Source: Network Services – Information Security.

Primary Work Tasks

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Principle Performance Measures

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

Funding Source: Network Services – Information Security.

Primary Work Tasks

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

Principle Performance Measures

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

Workforce Development Department Projected Goals

Fiscal Year 2012-2013

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

Funding Source: Texas Workforce Commission

Primary Work Tasks:

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.¹
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.¹

3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board.³(TWC)
4. Each center will conduct a weekly specialized services meeting. During the meetings, the Specialized Program staff meets with the Account Managers and Employment Services staff. Discussions will be centered on the type of employment needed by customers in Specialized Programs and how to effectively assist them.⁴(WNI)
5. Management summary report will be processed weekly to identify participants who have received one or more of the qualifying services that includes the customer in the measure with the aim of contacting the customer and assist them as needed.

The report is reviewed weekly by staff to contact customers to assist as needed with employment services. (Example of center activity: The Denton Center has staff dedicated to contact customers on the report. Staff updates the WIT application, refer customers to employment opportunities and keep the customers engaged with the center).⁴(WNI)

Principal Performance Measures:

1. To meet our target of 75% for our adult participants who were unemployed when they entered our program and received direct staff assistance to become employed by the end of the 1st calendar quarter after they complete our program.³(TWC)

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

Funding Source: Texas Workforce Commission

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Managing Director. Review of performance measures is a standing agenda item for this meeting.¹

3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board.³(TWC)
4. For this population, workforce center staff will review the claimant list weekly and send the claimants job referrals based upon their resume in workintexas.com, the state's job matching system.⁴(WNI)
5. TWIST Web Report 170 is processed in the centers to identify customers that negatively impact this measure.⁴(WNI)
6. Staff members contact customers for early intervention; update WIT applications, refer to employment opportunities, make attempts to keep the customers engaged with the center. (Example of center activity: The Plano center has a large number of customers for their area. They post the report on the common drive and assign staff specific customers to contact to update information).⁴(WNI)

Principal Performance Measures:

1. To meet our target of 51.60% of monetarily eligible UI claimants subject to the work search requirements to become reemployed within 10 weeks.
3. **Goal:** Meet contracted performance measure for **WIA Youth Placement in Employment or Education**.

Funding Source: Texas Workforce Commission

Primary Work Tasks:

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

Principal Performance Measures:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

1. To meet our target of 64.90% of WIA youth program completers not employed or in post-secondary education at participation who become employed or in post-secondary education in the 1st calendar quarter after exit.³(TWC)

4. Goal: Meet contracted performance measure for **Job Postings Filled Rate**.

Funding Source: Texas Workforce Commission

Primary Work Tasks:

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

Principal Performance Measures:

1. To meet our target of 42.70% for the percentage of job postings received from employers that are filled.³(TWC)

5. Goal: Meet contracted performance measure for **Average Number of Children Served per Day**

Funding Source: Texas Workforce Commission

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board.³(TWC)
4. Continuous improvement of the new child care automated online application system for better integration of services for parents and child care providers.⁴(WNI)

Principal Performance Measures:

1. To meet our target of providing subsidized child care for an average number of 6,874 children per day.³(TWC)
- 6. Goal:** Meet year three contracted deliverables and expenditure targets for Department of Labor Community-Based Job Training Grant.

Funding Source: Department of Labor

Primary Work Tasks:

1. Outreach and recruitment continues to be the primary focus directed towards engaging industry employers and project participants. Logistics training, employment and follow up services are being conducted by our subcontractors to eligible incumbent, unemployed and dislocated participants.¹
2. Review and implement various marketing efforts to streamline employers and potential project participants to our subcontractors for logistics training.¹
3. Conducted on-site visits to all subcontractors to provide technical assistance to project staff, review grant applications, eligibility and participant files. On-going technical assistance will be provided to identify opportunities for improvement and possible best practices.¹
4. Tracking performance and expenditure benchmarks for each sub-contractor.¹

Principal Performance Measures:

1. Training partners to deliver 262 Certified Logistics Associate (CLA) modules.²(DOL)
 2. Training partners to award 230 CLA certificates.²(DOL)
 3. Training partners to deliver 105 Certified Logistics Technician (CLT) modules.²(DOL)
 4. Training partners to award 90 CLT certificates.²(DOL)
 5. For 260 individuals to be placed in logistics related employment.²(DOL)
 6. For 343 of those individuals placed in logistics related employment, to retain their employment for 2 quarters following placement.²(DOL)
 7. To meet our third year expenditure target of \$1,008,265.²(DOL)
- 7. Goal:** Meet year one contracted deliverables and expenditure targets beginning April 2, 2012 through September 30, 2013 for Department of Labor H-1B Grant.
- Funding Source:*** Department of Labor

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Provide the sub-contractors the funding and tools necessary to implement job training that is designed to assist workers in gaining the skills and competencies needed to obtain or upgrade employment in the high-growth industries of IT and STEM, and accelerating the career pathways.¹
2. Reduce employers reliance on the need for foreign workers.¹
3. Track performance and expenditure benchmarks for IBM, AT&T, Lockheed Martin and North Central Texas College.¹
4. Provide outreach to local minority, women and veteran organizations to recruit long-term unemployed participants that are under-represented in the science, technology, engineering and mathematics fields.¹
5. Conduct on-site visits to all subcontractors to provide technical assistance to project staff, review grant applications, eligibility and participant files. On-going technical assistance will be provided to identify opportunities for improvement and best practices.¹
6. Reduce the number of H-1B visas by working with North Central Texas College to train U.S. citizens that are long-term unemployed in high demand IT fields.¹

Principal Performance Measures:

1. Training partners to begin training for 1,305 incumbent project participants in STEM related training.²(DOL)
 2. Training partners to complete training for 1,305 incumbent project participants in STEM related training.²(DOL)
 3. Training partners to award 1,305 incumbent project participants a certification in STEM related training.²(DOL)
 4. 84 long-term unemployed project participants will complete training, receive a certification, and enter employment.²(DOL)
 5. To meet our first year expenditure target of \$863,072.²(DOL)
- 8. Goal:** Submit Quality Texas Progress Level application for consideration by October 2013.

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

Primary Work Tasks:

1. We will hold internal, monthly meetings on progress level narrative with planning and quality assurance teams.¹
2. The draft narrative is due by September 2013.¹
3. We will conduct meetings with Strategic Leadership and Business Development Committee session with the Board of Directors.¹

Principal Performance Measures:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

1. Submit Progress Level application to Quality Texas for consideration by October 2013.¹

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. The unit will be utilized in 70 events annually allowing workforce center services to be provided on-site to employers and communities.¹

10. Goal: Mobilize the involvement of workforce center staff in our High Performance Organization Initiative.

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

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Deployment of training to 100 workforce center staff.
2. Deployment of six performance improvement teams.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure