



NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

FY 2023 – 2024 Goals Accomplishments

For more information, contact: Lisa Rascoe
LRascoe@nctcog.org



The following pages contain the Actual Productivity and Performance Report (NCTCOG 2023 - 2024 Goals Accomplishments) against the projected goals for the North Central Texas Council of Governments Program Report. This report is being forwarded as required by Chapter 391 of the local Government Code.

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


R. Michael Eastland
Executive Director

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NCTCOG Aging Department

Fiscal Year 2023 - 2024 Goal Accomplishments

Aging Program

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

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

Attainment: Partially Met. The NCTAAA funded 986,863 home-delivered meals, falling 1.31% short of its target of 1,000,000 meals. However, its network of 11 subrecipient generated program income and local cash under their agreements, and they served a total of 1,179,716 meals with all funding sources. Subrecipients exceeded the programmatic goal of serving 6,750 participants by 9.63%, with 7,400 older North Central Texans benefiting. The average cost to the NCTAAA (i.e., negotiated unit rate) of a home-delivered meal, at \$6.77 per meal, exceeded the target cap of \$6.50 by 4.15%.

Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 1,000,000 home-delivered meals.¹
2. Serve at least 6,750 older homebound individuals through the home-delivered meal program¹
3. Negotiate home-delivered meal unit rates that do not exceed a regional average of \$6.50 per meal.¹

Results:

1. NCTAAA funds purchased 986,683 home-delivered meals, attaining 98.67% compliance with the programmatic target of 1,000,000 meals. However, program income and local cash supported an additional 192,853 meals. In total, subrecipients served 1,179,716 under their agreements with the NCTAAA.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. A total of 7,400 older adults with functional disabilities participated in the home-delivered meal program, exceeding the target of 6,750 by 9.63%. The NCTAAA chose to invest much of its pandemic-relief funding in expanding the home-delivered meal program.
3. The NCTAAA incurred costs of \$6.77 per meal, exceeding the target cap of \$6.50 per meal by 4.17%. Subrecipients' full costs ranged from \$5.90 to \$10.95 per meal. Although inflation rates eased somewhat during Federal Fiscal Year 2024, both food and personnel costs (the largest drivers of home-delivered meal rates) increased. According to the Bureau of Labor Statistics, wages increased 3.9% for the year ending September 2024. The U.S. Department of Agriculture reports that food costs increased 2.1% during the same time period.

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

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

Attainment: Met. The NCTAAA met all proposed performance measures for its congregate meal program. It funded 161,955 meals (19.97% above its goal) that benefited 2,574 older persons (11.91% above its goal). A disproportionate share of these participants was living in poverty, indicating effective targeting of older adults with greatest economic need.

Primary Work Tasks:

1. Increase the visibility of the congregate meal program by requiring providers to engage in program outreach, with emphasis on older persons in rural areas, older persons at greatest economic risk, and/or older persons who are socially isolated¹

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 135,000 congregate meals. ¹
2. Serve at least 2,300 older adults through the congregate meal program¹
3. Ensure that older persons living in poverty have proportionate representation among congregate meal participants.¹

Results:

1. NCTAAA nutrition funds purchased 161,966 congregate meals during Fiscal Year 2024, exceeding the programmatic target of 135,000 meals by 19.97%.
2. During Fiscal Year 2024, 2,574 older adults participated in the congregate meal program, exceeding the target of 2,300 participants by 11.91%. This speaks to subrecipients' effectiveness in offering both nutritious meals and social activities that appeal to older adults.
3. Of the 2,574 congregate meal participants, 505, or 19.62%, reported living in poverty. This percentage is more than double the North Central Texas elder poverty rate of 7.7%. Although the congregate meal program is available to people aged 60 and over regardless of income, those with economic need are more likely to attend. In doing so they realize both financial benefits (i.e., a nutritional meal at no cost) and social benefits (i.e., structured programming and ability to interact with peers).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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

Attainment: Not Met. During Fiscal Year 2024 the NCTAAA's network of transportation subrecipients served 422 older riders (relative to a performance target of 800) and provided them 61,572 one-way trips (relative to a performance target of 28,000). However, the NCTAAA was able to fund only 21,195 of these trips. Both performance shortfalls were a result of pending budget reductions related to loss of pandemic-relief funding.

Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 28,000 one-way trips. ¹
2. Serve at least 800 consumers through the transportation program.¹
3. Develop a supplemental transportation program, managed by the NCTAAA, for older persons who cannot be accommodated by the network of Title III subrecipients.¹

Results:

1. The NCTAAA funded trips for 422 older riders, attaining only 52.75% of the target of serving 800 persons. During the public health emergency, the program utilized pandemic-relief funding to expand the transportation program and serve additional riders. As the NCTAAA prepared for the loss of several million dollars in American Rescue Act funding, it was not in a position to make supplemental allocations.
 2. NCTAAA funds purchased 21,195 one-way trips, falling 24.30% below the performance target of 28,000 trips. However, subrecipients provided 40,337 trips through local cash, thus providing older riders a total of 61,572 trips. The NCTAAA utilized pandemic-relief funding to expand the transportation program and purchase additional trips during Fiscal Years 2022 and 2023. As the NCTAAA prepared for the loss of several million dollars in American Rescue Act funding, it was not in a position to make supplemental allocations for Federal Fiscal Year 2024.
 3. The NCTAAA developed and supported a Senior Rides program to serve older people in Hood and surrounding counties who had to travel outside their counties in order to receive necessary medical care.
- 4. Goal:** Provide homemaker services to older persons who have difficulty cleaning their homes and have no one to assist with homemaking.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Attainment: Met. The NCTAAA care coordination program arranged homemaker services for 159 older people with disabilities who were unable to pay privately for such services, exceeding its output target of 90 persons served. The average cost per consumer was \$1,289.37, significantly below the projected cap of \$3,500.

Primary Work Tasks:

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

Principal Performance Measures:

1. Assist at least 90 older persons through the homemaker program.¹
2. Manage homemaker program costs, not to exceed an average of \$3,500 per consumer per annum.¹

Results:

1. NCTAAA case managers authorized homemaker services for 159 participants of its care coordination program. The care coordination program arranges community-based services, including homemaker, that support older adults at risk of premature nursing home placement in remaining safely in their homes. Relative to its output target of 90 persons served, the program exceeded its goal by 76.67%. During Fiscal Year 2024, it was able to expand program capacity by utilizing American Rescue Act funds to supplement Title III funds.
 2. The average cost per consumer of homemaker services during Fiscal Year 2024 was \$1,289.37, significantly below the target cap of \$3,500. As the NCTAAA prepared for loss of pandemic-relief funding that supported its in-home programs, it reduced its maximum term of service, from five months to three, late in Federal Fiscal Year 2024.
5. **Goal:** Maintain a comprehensive care coordination program that targets frail older persons who have experienced a recent health crisis, are in financial crisis, have multiple unmet needs and limited caregiver support.

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

Attainment: Met. The NCTAAA care coordination and caregiver support coordination programs assisted 959 participants, exceeding its target of 850 by 12.82%. Its average cost per participant was \$643.14—11.29% below the target cap of \$725 per participant.

Primary Work Tasks:

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

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, assist at least 850 persons through the care coordination and caregiver support coordination programs. ¹
2. Manage program costs by ensuring that the average cost does not exceed \$725 per consumer. ¹

Results:

1. Through its care coordination program, NCTAAA case managers assisted 592 older adults who required intensive support in order to remain safely in their homes. Through its caregiver support program, it assisted 367 family members who cared for older relatives. In sum, the two programs served 959 participants. Both programs provided participants with goods and services (such as personal assistance aides, medical equipment, minor home repairs, and emergency response devices) that were essential to independent living.
2. The care coordination and caregiver support coordination programs' combined cost per participant was \$643.14. The NCTAAA had established a target cap of \$725 per client, and actual cost was 11.29% below that cap.

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

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

Attainment: Partially Met. The long-term care ombudsman program did not meet its goal of expanding the number of certified volunteers to 35, ending the year with a total of 30 volunteers. Despite having fewer volunteers than projected, the program was able to achieve its outcome goal of resolving at least 80% of all complaints, with an actual resolution rate of 80.44%.

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Train and provide technical assistance to at least 35 active certified volunteer ombudsmen.³
2. Resolve at least 80% of residents' complaints to the complainants' satisfaction.³

Results:

1. NCTAAA staff ombudsmen trained and provided technical assistance to 30 certified volunteer ombudsmen, falling short of its performance goal of 35 by 16.67%. The position requires extensive pre-service and on-going education, regular visits to assigned facilities each month, and a diverse skill set that includes advocacy, mediation, and documentation abilities. Despite the program's investment in a dedicated volunteer recruiter, the NCTAAA encountered significant challenges in recruiting qualified and willing volunteers.
 2. NCTAAA certified staff and volunteer ombudsmen received and closed 583 complaints made by residents of assisted living and nursing facilities during Fiscal Year 2024. Of these complaints, 469 (80.44%) were resolved. The balance was classified as either "not resolved," (accounting for 76, or 13.04%, of the total) or "withdrawn" (accounting for 38, or 6.52% of the total).
7. **Goal:** Increase the visibility of the long-term care ombudsman program in assisted living facilities, relying on staff and volunteer ombudsmen to inform residents of their rights and advocate for them as needed.

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

Attainment: Partially Met. NCTAAA staff and volunteer ombudsmen met the target of making at least 1,200 visits to assisted living facilities, with 1,203 visits made. They visited 287 of 289 licensed facilities in the region.

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Volunteers and staff ombudsmen made 1,203 visits to assisted living facilities during Federal Fiscal Year 2025, achieving the performance target of at least 1,200 visits.
2. Volunteers and staff ombudsmen visited 287 of the service area's 289 assisted living facilities. One of the 289 facilities obtained licensure in September 2024 and did not require

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

a visit that same month. The other facility that was not visited was closed for extensive renovations during Fiscal Year 2024.

8. **Goal:** Expand the reach and increase the cost-effectiveness of Aging programs by recruiting and supporting volunteers to support its direct and contracted services.

Funding Sources: Older Americans Act Titles III-B and Title III-D and contract with Better Business Education Foundation

Attainment: Met. Relative to its output goal of onboarding at least 20 volunteers during Fiscal Year 2024, the NCTAAA added 21 volunteers.

Primary Work Tasks:

1. Increase volunteer engagement in the Aging Program’s ombudsman, benefits counseling, Senior Medicare Patrol, and preventive health services.

Principal Performance Measure:

1. Recruit and train at least 20 unduplicated volunteers to support the NCTAAA ombudsman, benefits counseling, Senior Medicare Patrol, or chronic disease/fall prevention services.¹

Results:

1. The NCTAAA attained its goal of recruiting and training at least 20 unduplicated volunteers, with 21 volunteers on-boarded during Fiscal Year 2024. The numbers of volunteers added by program and volunteers’ scope of work are as follows:
 - Long-term care ombudsman: 6. Certified volunteer ombudsmen advocate for quality of life and quality of care for persons who reside at licensed nursing facilities and assisted living facilities.
 - Benefits counseling/Senior Medicare Patrol: 4. Certified benefits counselors and Senior Medicare Patrol volunteers educate Medicare beneficiaries about their Medicare options (e.g., traditional Medicare versus Medicare Advantage) and provide education about ways to detect, report, and avoid Medicare fraud.
 - Chronic disease/fall prevention services: 11. Certified health coaches lead a series of workshops for older adults who wish to better manage their chronic conditions and/or avoid falls.

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

Funding Sources: contracts with Amerigroup, Molina Healthcare Texas, and United Healthcare

Attainment: Met. Under contracts with Wellpoint (formerly known as Amerigroup), Molina Healthcare of Texas, and United Healthcare, the NCTAAA successfully relocated 227 nursing home residents who were funded by Medicaid to community settings (including assisted living facilities, residents’ homes, family members’ homes, and rental properties). Of those who relocated, 270 (97.47%) remained in the community at least 90 days post-relocation.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. NCTAAA relocation specialists assisted 227 nursing home residents who were funded by Medicaid to move to less restrictive settings, including independent living and assisted living facilities. In doing so, they exceeded the performance goal of 200 by 13.5% and helped constrain Medicaid expenditures.
2. Fewer than three percent (2.53%) of the 227 nursing home residents who returned to independent living remained in the community for at least three months post-relocation. This return rate was below the target of 5% and indicated success in the program's ability to arrange adequate community-based services.

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

Funding Sources: Older Americans Act Titles III-D, III-E, and III-B, Administration for Community Living Alzheimer's Disease Programs Initiative.

Attainment: Met. During Fiscal Year 2025, the NCTAAA enrolled 525 older adults and caregivers in its suite of evidence-based programs, including Chronic Disease Self-Management Program, Diabetes Self-Management Program, Chronic Pain Self-Management Program, Tai Chi for Arthritis and Fall Prevention, PEARLS, Building Better Caregivers, and Resources for Enhancing Alzheimer's Caregiver Health-TX (REACH-TX).

Primary Work Tasks:

1. Administer a comprehensive array of evidence-based programs that include Chronic Disease Self-Management Program, Diabetes Self-Management Program, Chronic Pain Self-Management Program, Tai Chi for Arthritis and Fall Prevention, PEARLS, Building Better Caregivers, and Resources for Enhancing Alzheimer's Caregiver Health-TX (REACH-TX).

Principal Performance Measure:

1. Serve at least 375 older adults and/or family caregivers through Chronic Disease Self-Management Program, Diabetes Self-Management Program, Chronic Pain Self-

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Management Program, Tai Chi for Arthritis and Fall Prevention, PEARLS, Building Better Caregivers, and Resources for Enhancing Alzheimer’s Caregiver Health (REACH).¹

Results:

1. NCTAAA staff, volunteer coaches, and contract counselors provided a comprehensive array of evidence-based programs to 524 older adults and family caregivers. In doing so they exceeded the performance goal of 375 persons served by 28.44%.

Following are specific evidence-based programs and objectives:

- Chronic Disease Self-Management: series of six workshops to help older adults more effectively manage chronic conditions
- Diabetes Self-Management: series of six workshops to help older adults more effectively manage diabetes and avoid progressing from pre-diabetes to diabetes
- Chronic Pain Self-Management: series of six workshops to help older adults more effectively manage chronic pain
- Tai Chi for Arthritis and Fall Prevention: series of 20 workshops to help older adults improve balance
- A Matter of Balance: series of eight workshops to help older adults improve balance and overcome fear of falling
- PEARLS: series of seven one-on-one counseling sessions for older adults who are experiencing persistent sadness
- Building Better Caregivers: series of six workshops to help those who care for family members with dementia to reduce stress for themselves and their care partners
- Resources for Enhancing All Caregivers’ Health: series of six one-on-one sessions to help those who care for family members with dementia understand the disease process and respond more effectively to challenging behaviors

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

Funding Source: contract with Veterans Administration.

Attainment: Not met. The NCTAAA assessed several Veterans for participation in the Veteran Directed Care program—through which Veterans who qualify medically for nursing home care can receive services in their homes—but enrolled only one during Fiscal Year 2025.

Primary Work Task:

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

Principal Performance Measure:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. The NCTAAA launched the Veteran Directed Care Program during Fiscal Year 2025 and experienced a very slow start-up. The VA must make all referrals for program service, and the NCTAAA received only four referrals. It assessed all, but only one qualified and was enrolled. As such, its performance was significantly below the target of 15 enrollees.
12. **Goal:** Promote the development of “dementia friendly” communities in North Central Texas by providing dementia training and support services to people with memory loss and their family caregivers.

Funding Sources: Administration for Community Living Alzheimer’s Disease Programs Initiative and Older Americans Act Title III-E.

Attainment: Partially Met. Under its competitive federal grant, the NCTAAA provided dementia education that reached significantly more persons than anticipated (i.e., 1,085). Its case management programs achieved programmatic targets, with 54 people served relative to a goal of 50. However, enrollment in its evidence-based behavioral consultation program (REACH-TX) served 27 persons relative to a target of 50, achieving 54% attainment.

Primary Work Task:

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

Principal Performance Measures:

1. Provide live and virtual training programs on dementia-related topics that reach at least 750 people.¹
2. Enroll at least 50 people in the Resources for Enhancing Alzheimer’s Caregiver Health (REACH) program. REACH provides on-going one-on-one education and consultation to those who care for family members with dementia.²
3. Provide case management to at least 50 people with dementia who live alone and family caregivers of people with dementia.²

Results:

1. The NCTAAA and subrecipients under its Alzheimer’s Programs Initiative grant collectively trained 1,085 professionals and 499 family caregivers during Fiscal Year 2024. In doing so, they exceeded the programs’ performance target of training 750 people by 834 people (111.2%).
2. To better support informal caregivers of family members with dementia, the NCTAAA’s Dementia Friendly initiative offered ongoing one-on-one education and coaching, using the evidence-based Resources for Enhancing Alzheimer’s Caregiver Health—Texas (REACH-TX). The NCTAAA and two subrecipients (Alzheimer’s Alliance of Smith County and Parkland Health and Hospital System) established a performance target of serving 50 caregivers during Federal Fiscal Year 2024. In sum, the three entities enrolled 27 persons. All entities encountered significant challenges in enrolling family caregivers, with

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

approximately one in four who were referred agreeing to participate in the six-month program. Reasons for declining services included not having sufficient time, not being at a point of crisis yet, and being in a crisis state that required institutional placement.

3. The NCTAAA redesigned its Title III case management program to meet the unique needs of older people with dementia who live alone. As part of the redesign, its case managers were required to receive training and certification in dementia care, and they offered home visits that had been beyond program capabilities. The program established a performance target of serving 50 people with dementia who live alone and ended the year with 54 enrollments, with attainment of 108%.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Community Services Department Fiscal Year 2023 – 2024 Goal Accomplishments

Criminal Justice Program

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

Funding Source: Office of the Governor, Public Safety Office

Attainment: Met

Primary Work Tasks:

1. Review current policies to determine applicability for 2024 Committee operation.³ (PSO)
2. Review, prioritize and approve application priority lists according to policies and procedures.³ (PSO)
3. Review and comply with committee membership representation requirements and PSO-prescribed conflict of interest policy for 2024 Committee operation.³ (PSO)

Principal Performance Measures:

1. A strike-through version of policies will be provided to CJPDC during their fall meetings. The strike-through version will include routine grammatical and calendar updates, policy updates brought forth during the prior scoring process, and any required PSO directives. The CJPDC will review, discuss and approve these draft policies and procedures; CJPDC-approved policies will then be presented to COG’s Executive Board for endorsement.
2. CJPDC membership will follow the PSO-defined multi-disciplinary representation. Vacancies for 2024 will be filled accordingly to meet the requirement that no single discipline constitutes more than one-third of the membership. The PSO-prescribed conflict of interest guidelines will be adhered to during the scoring and prioritization of grant applications.
3. All CJPDC meetings will be posted to the Open Meetings website and will be documented in writing. Upon Executive Board approval, updated policies will be posted to NCTCOG’s Criminal Justice Program website and will be provided to PSO upon request.

Results:

1. The CJPDC approved FY25 grant cycle policy revisions during their December 2023 meeting; revised policies were then approved by COG Executive Board in January 2024. Approved FY25 CJPDC Policies and Procedures submitted to PSO on February 5, 2024.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: Office of the Governor, Public Safety Office

Attainment: Met

Primary Work Tasks:

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

Principle Performance Measures:

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

Results:

1. With the input and guidance of the CJPDC, the existing 2020-2021 Regional Criminal Justice Strategic Plan was used to identify local priorities for the FY25 grant cycle. (The 2020-2021 Regional Criminal Justice Strategic Plan and Executive Summary was submitted to PSO on June 16, 2021.)
- 3. Goal:** Submit monthly invoices to PSO by the 30th of each month. These invoices will include elements of information required under the Agreement.

Funding Source: Office of the Governor, Public Safety Office

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Monthly reports containing required elements under the PSO Agreement submitted by the 30th of each month during the contract period of September 2023 through August 2024.
4. **Goal:** Mandatory grant application workshops will be conducted by COG staff. All grant application workshop materials and a list of grant application workshop attendees will be provided to PSO upon request.

Funding Source: Office of the Governor, Public Safety Office

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Eleven grant application workshop sessions conducted in January-February 2024. Grant application workshop materials and a list of workshop attendees are maintained on file and will be provided to PSO upon request.
5. **Goal:** Submit priority lists to PSO for General Victim Assistance Direct Services Projects, Violent Crimes Against Women Criminal Justice and Training Projects, Criminal Justice Projects, Truancy Prevention Projects, and General Juvenile Justice and Delinquency Prevention Projects no later than May 10, 2024. In addition, the COG shall notify all applicants of NCTCOG Executive Board-approved priority lists in writing within fourteen (14) calendar days of its funding recommendation decision.

Funding Source: Office of the Governor, Public Safety Office

Attainment: Met

Primary Work Tasks:

1. Submit priority lists and scores to PSO no later than May 10, 2024.³ (PSO)
2. Notify all applicants of approved priority lists in writing within fourteen (14) calendar days of COG's funding recommendation decision.³ (PSO)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principle Performance Measures:

1. At the completion of CJPDC scoring sessions during spring 2024, COG staff will compile a ranking list for each program category. These lists will be based on high score to low score for the application's given prioritization cycle year. This list will be verified for accuracy prior to submission.

Results:

1. Priority lists submitted to PSO for the program categories as follows: Violence Against Women Justice and Training, Juvenile Justice, and Truancy Prevention lists submitted 5-3-24; Criminal Justice Program submitted 5-6-24; General Victim Assistance list submitted 5-7-24. Per the Agreement, all applicants were notified within 14 calendar days of the Executive Board's approval of each of these lists.
6. **Goal:** Develop the framework for a grant application process to include any state strategies, local priorities, and COG's strategic vision. Ensure recommendations for funding consider eligibility, reasonableness, cost effectiveness, and current COG policies. CJPDC scoring participation information will be provided to PSO upon request.

Funding Source: Office of the Governor, Public Safety Office

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. With CJPDC input, staff will update the grant scoring tools for the FY25 grant cycle. PSO-prescribed guidelines for application prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with NCTCOG's Research & Information Services Department staff to develop the online scoring instrument.

Results:

1. During their December 2023 meeting, CJPDC approved a comprehensive scoring instrument and policies that incorporate local priorities and COG's strategic vision. CJPDC members were trained to consider eligibility, reasonableness, cost effectiveness, state and local priorities, and current COG policies as applications were scored and prioritized. A spreadsheet demonstrating CJPDC scoring participation is available should PSO request it.
7. **Goal:** Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3; Office of the Governor's Guide to Grants; Texas Grant Management Standards, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (2 CFR part 200); and any other state and federal statutes, rules, regulations, documents and forms applicable to COG-prioritized funding opportunities. Staff will attend and participate in all PSO-sponsored mandatory training workshops, meetings, webinars and conference calls; will provide general criminal justice planning and coordination activities to the region; will notify PSO of any Public

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Information Act or media requests and will notify PSO of vacancies and subsequent replacements involving any staff position providing services under the Agreement.

Funding Source: Office of the Governor, Public Safety Office

Attainment: Met

Primary Work Tasks:

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

Principle Performance Measures:

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

Results:

1. All information pertaining to staff training, staff vacancies, technical assistance logs and Public Information Act requests was submitted to PSO via the required monthly invoice documentation as described in Goal #3 above.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Emergency Preparedness Department Fiscal Year 2023 – 2024 Goal Accomplishments

Mitigation

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

Funding Source: Hazard Mitigation Grant Program (HMGP)

Attainment: Met

Primary Work Tasks:

1. Manage FEMA revisions for PDM-FY19-008, Johnson, Somervell, and Wise County HMPs and PDM-FY19-009, Navarro County HMP, and secure FEMA Approval Pending Adoption (APA) status. ^{1,2,4}

Principal Performance Measures:

1. Complete FEMA HMP revisions for PDM19 HMPs and submit to FEMA for APA status.
2. Facilitate adoption of the PDM19 HMPs updates by all participating jurisdictions by providing adoption information and a resolution template. Submit completed resolutions to FEMA through TDEM for final FEMA approval.

Results:

1. Completed and submitted to TDEM and FEMA for review final HMP for Navarro, Somervell, Johnson, and Wise County.
2. Navaro, Somervell, Johnson, and Wise County HMP received FEMA Approval Pending Adoption (APA) status and local adoption.
3. Grant closed and completed.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Homeland Security Grant Program (HSGP)

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

Funding Source: GY2022 & GY2023 SHSP and GY2023 UASI funding.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Created and distributed HSGP Timelines and executed the tasks identified in the timeline by their assigned dates.
2. Provided all working groups and committees with the necessary knowledge and information to successfully execute the project approval process in accordance with state and federal guidelines.
3. Submitted all required reports in a timely fashion as required by the HSGP.
4. NCTCOG staff worked alongside working group subject matter experts to execute the procurement of all services and requirements for the execution of project goals and objectives.
5. Meetings were conducted with members and stakeholders as well as various working groups to keep them updated on federal, state, and regional priorities and objectives.
6. Grant trainings and orientations were conducted by NCTCOG staff for the region as well as NCTCOG staff attended OOG meetings.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Emergency Preparedness Administration

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

Funding Source: FY2024 local membership dues.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Expanded new technological capabilities such as Microsoft Copilot and updated website to include regional collaboration dashboards.
2. Sustained hybrid meeting capabilities and hosted numerous onsite, hybrid, and virtual meetings and workshops for the region.
3. The Emergency Preparedness department continues to maintain a timely response time to return emails and phone calls. Kept the website up to date, posted to social media accounts, and coordinated information flow amongst state and regional partners.
4. Continued use of listserv software to maintain regional email communications, updated 24-hour point of contacts, and distributed new regional resource directory.
5. Provided training and mentoring for staff and management onsite and at professional conferences.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Collaborative Adaptive Sensing of the Atmosphere (CASA WX)

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

Funding Source: Engineering Research Center for CASA, Calendar year 2023 & 2024 local jurisdiction membership dues, grants, and private/public partnerships.

Attainment: Met

Primary Work Tasks:

1. Continue planning for the Collaborative Adapting Sensing of the Atmosphere (CASA WX) project to operate and maintain the five operational weather radars in the NCTCOG region. ^{1,4}
2. Continue to develop collaborative partnerships with regional stakeholders and establish private industry support for the CASA WX project in north central Texas. ^{1,4}
3. Conduct CASA WX Executive Council meetings or conference calls to determine data needs and adjust CASA capabilities to support identified needs. ^{1,4}

Principal Performance Measures:

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

Results:

1. Regular planning meetings with CASA WX leadership were conducted.
2. Public sector support through membership was continued; teams met with legislative committees for additional grant funding opportunities.
3. Five radars were maintained; no new radars were installed.
4. Regional CASA planning meetings were conducted, and finance administration metrics were kept. Quarterly Executive Council meetings were conducted.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT

Fiscal Year 2023 - 2024 Goal Accomplishments

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

Solid Waste Management

NCTCOG supports the goals and objectives of the Regional Solid Waste Management Plan: Planning for Sustainable Materials Management in North Central Texas.

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

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

Attainment: Met

Primary Work Tasks:

1. Provide staff support to the Resource Conservation Council (RCC), the solid waste advisory committee, and subcommittees.³(TCEQ)
2. Coordinate with federal, state, and local partners to support solid waste management initiatives and maintain compliance with solid waste management planning laws and regulations.³(TCEQ)
3. Maintain Closed Landfill Inventory (CLI) and respond to CLI requests for information.³(TCEQ)
4. Administer a Solid Waste Solicitation and Support Project that aims to assist communities in the development of template RFPs, contracts, ordinances, and other resources for procuring and contracting with waste and recycling haulers. ³(TCEQ)
5. Administer funding to local governments to facilitate the collection and disposal of scrap tires. ³(TCEQ)
6. Assist the Western Region Solid Waste Capacity Policy Advisory Group (PAG) as requested and attend meetings as an ex-officio member. ³(TCEQ)

Principal Performance Measures:

1. Support and host at least two RCC meetings.
2. Update the solid waste website as needed, produce public outreach materials, update Regional Solid Waste Management Plan documents as needed, monitor legislation, and coordinate with government entities and other stakeholders.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Respond to CLI requests for information and technical assistance; produce digital copies of all paper landfill reports, as requested.
4. Conduct a contract development project to develop deliverables that can be used by local communities to assist in their contracting processes for waste and recycling haulers.
5. Execute interlocal agreements and oversee scrap tire collection efforts.
6. Support the Western Region Solid Waste Capacity PAG on any tasks as needed, including, but not limited to, coordinating meetings, assisting with outreach efforts, or researching funding opportunities, and attend meetings as an ex-officio member.

Results:

1. Supported and hosted four RCC meetings.
 2. Updated the solid waste websites, including Report DFW Dumping, Time to Recycle, and the Environment & Development webpages, which had a combined total of 117,432 pageviews; promoted the Know What To Throw Campaign through organic social media outreach each month.
 3. Responded to 21 inquiries into the status of the Closed Landfill Inventory sites within ten days of data request.
 4. Convened a task force of interested stakeholders to select a vendor and provide feedback on the Solid Waste Solicitation and Support Project.
 5. Executed 11 agreements for scrap tire collection events and provided technical support as needed.
 6. Provided support to the Western Region Solid Waste Capacity PAG as requested and attended 1 meeting on December 19, 2023, as an ex-officio member.
2. **Goal:** Support local government solid waste management programs and project implementation.

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Execute interlocal agreements, manage the grant projects.
2. Develop and post resources for current grantees to website and provide technical assistance as needed.

¹ NCTCOG Measure

² Federal Measure

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Results:

1. Executed 11 interlocal agreements to 9 separate entities, provided oversight to grant projects.
2. Provided technical assistance to the region by responding to questions via phone and email, developed and posted resources for grant recipients.
3. **Goal:** Support the technical capacity and best practices amongst local governments, the public, and other stakeholders related to solid waste management topics.

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Host meetings, trainings, and technical assistance workshops for local government staff and other interested parties.
2. Provide performance measures related to social media and outreach assets.

Results:

1. Hosted one grant development workshop; made one presentation to a partner association; and attended 4 association meetings and conferences to increase knowledge of current solid waste activities.
2. Received and logged 232 illegal dump site reports from ReportDFWDumping.org and the hotline and forwarded these reports to the appropriate city or county authorities for cleanup action. The TimetoRecycle.com website had 194,212 pageviews; the ReportDFWDumping.org website had 6, 384 pageviews. TimetoRecycle posts recycling content monthly to social media platforms. TimetoRecycle had 870 Facebook page visits, a Facebook reach of 22,508 and has 158 followers.

Watershed Management

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

¹ NCTCOG Measure

² Federal Measure

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

Funding Sources: Cost Shared Funding from Local Government Participants, Regional Transportation Council (RTC) Local, Transportation Development Credits (TDC), Surface Transportation Block Grant (STBG), Federal Emergency Management Agency (FEMA) – Region VI, Texas Water Development Board (TWDB)

Attainment: Met

Primary Work Tasks:

1. Reduce flooding risks along the Trinity River Corridor through a continuation of the Trinity River COMMON VISION Program.⁴ (Trinity River COMMON VISION Signatories)
2. Continue partnerships of federal, state, and local partners to document, organize, provide training for, and improve upon studies and mapping for flood hazard needs throughout the region; and support other regional collaborative efforts such as cooperative purchases, deployment of flood warning devices.² (FEMA)
3. Support increased understanding and awareness through floodplain and watershed management training to local community leaders and floodplain managers.^{2,4} (FEMA, Trinity River COMMON VISION Signatories)
4. Continue efforts to conduct a sub-region comprehensive integrated transportation, stormwater, and environmental planning process (TSI) in the Upper Trinity River watersheds, including conducting stakeholder engagement, data collection, modeling, and developing resources and tools for local governments to reduce flood risk and minimize downstream stormwater impacts.^{2,3,4} (FEMA, TWDB, RTC, TDC, STBG)

Principal Performance Measures:

1. Host Flood Management Task Force meetings and a Steering Committee meeting for the COMMON VISION Program and carry out approved annual work program, including publishing the 5th Edition of the Corridor Development Certificate Manual and seeking to expand the COMMON VISION Program to additional communities.
2. Carry out grant activities associated with NCTCOG's role as a FEMA Cooperating Technical Partner (CTP) through associated Mapping Activity Statements, including continuing flood studies and mapping for Hog Branch and the East Fork Trinity; and Community Outreach and Mitigation Strategies including enhanced stakeholder engagement in disadvantaged communities.
3. Host training opportunities for floodplain managers; support communities' participation in the Community Rating System (CRS) program; and develop and carry out CTP Business Plan in cooperation with FEMA and the TWDB.
4. Carry out approved scopes of work for each funding source, including leading Technical Advisory Group and Steering Committee meetings, collecting data sets for the project area, and engaging local governments to reduce future flood risk.

Results:

1. Hosted one Trinity River Common Vision Steering Committee meeting and four meetings of the Flood Management Task Force, carried out measures called for in the annual work

¹ NCTCOG Measure

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program, and oversaw the Corridor Development Certificate (CDC) process for the 15 CDC applications received this year.

2. Completed the FY2021 East Fork and Hog Branch studies; continued progress on the FY2023 Equity Based Outreach grant; and produced and submitted the FY2024 Business Plan resulting in funding of Program Management. Oversaw procurement, promotion, and community adoption of the regional early flood warning software and flood related hardware and devices.
 3. Hosted the L-273 four-day floodplain management course in partnership with FEMA and TWDB; hosted a Floodplain Seminar for Elected Officials & Municipal Staff in October in coordination with the CRS Users Group.
 4. Conducted four stakeholder engagement meetings with TSI communities and met monthly with project partners. Conducted a Water Rights and Green Stormwater Infrastructure webinar. Hosted and led 3 Technical Advisory Group meetings and 3 Steering Committee meetings. Gathered data sets and conducted a literature review. Executed an agreement with Texas General Land Office to expand the study and received timeline extensions from Texas Department of Transportation and Texas Water Development Board. Continued implementation of scopes of work for all funders.
5. **Goal:** Support regional water quality and wastewater initiatives to meet water quality requirements, improve quality of life, and accommodate future growth.

Funding Sources: Cost Shared Funding from Local Government Participants, Texas Commission on Environmental Quality (TCEQ), Environmental Protection Agency (EPA)

Attainment: Met

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

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⁴ Local Measure

Principal Performance Measures:

1. Host at least four WRC meetings, one TMDL Coordination Committee meeting, one Upper Trinity Regional Coordinating Committee meeting, one North Central Texas Watershed Stakeholders Meeting, and TMDL Technical Subcommittee meetings as needed.
2. Host quarterly Regional Stormwater Management meetings, Public Education Task Force meetings as needed, triannual Pollution Prevention Roundtable meetings, and triannual Illicit Discharge Detection and Elimination Roundtable meetings, Monitoring Program Task Force meetings as needed and complete annual work program projects.
3. Host at least four meetings of the WATER committee; facilitate outreach to the general public related to the Defend Your Drains campaign through the creation of outreach materials; coordinate and promote the Holiday Grease Roundup for collecting fats, oils, and greases (FOG); and, maintain DefendYourDrainsNorthTexas.com website.
4. Coordinate the review, public participation, NCTCOG adoption, and transmittal to TCEQ of the updated Water Quality Management Plan. Document regional opportunities to conduct water quality planning efforts such as Watershed Protection Planning.
5. Support the development of tools and resources, provide data, host at least two workshops, and attend or host other meetings that further water quality/watershed initiatives.

Results:

1. Hosted four WRC Meetings, one TMDL Coordination Committee Meeting, two TMDL Technical Subcommittee meetings, two Upper Trinity River Basin Coordinating Committee meetings, and one North Central Texas Watershed Stakeholders meeting.
2. Hosted four RSWMCC meetings, three Pollution Prevention Roundtable (P2) meetings, three Public Education Task Force (PETF) meetings, three Illicit Discharge Detection and Elimination Roundtable (IDDE) meetings; promoted the March is Texas SmartScape Month campaign; maintained the TxSmartScape.com website and supported the website migration to a new platform; created Social Media outreach for the regional Doo the Right Thing program; administered annual public Doo The Right Thing online photo contest for the Stormwater Public Education Task Force; held the fourth annual North Texas Community Cleanup Challenge in Spring of 2024; maintained the CommunityCleanupChallenge.com website; looked for a vendor to create stormwater education videos for elementary students; completed template good housekeeping reminder messages for the Pollution Prevention Roundtable; worked with the Pollution Prevention Roundtable on refreshing and updating their BMP Shop Posters; hosted a BMP Show and Tell Roundtable event for the Pollution Prevention Roundtable; held the Municipal Industrial Inspector Training; planned the Basic Dry Weather Screening Workshop; submitted the North Central Texas Regional Wet Weather Characterization Plan Proposal for the Fifth Term to TCEQ for approval; conducted one Stormwater Monitoring meeting; conducted surveys upon program member request; and coordinated a regional response to the DRAFT Phase II Stormwater Permit request for public comment.
3. Hosted four meetings of the WATER committee,; facilitated outreach to the general public via Twitter, Facebook, and Instagram; coordinated and promoted the Holiday Grease Roundup with 33 participants and 5,857 gallons of grease/cooking oil collected; maintained the DefendYourDrainsNorthTexas.com website. The DefendYourDrainsNorthTexas.com

¹ NCTCOG Measure

² Federal Measure

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website had a total of 21,376 pageviews, and the associated social media pages had a combined total of 12,275 impressions.

4. NCTCOG produced a draft 2024 Water Quality Management Plan (WQMP) that was made available for a 30-day public review period on May 27, 2024. The draft 2024 WQMP was recommended for endorsement by the WRC on July 10, 2024, and then was formally endorsed by the NCTCOG Executive Board on August 22, 2024. NCTCOG submitted the final 2024 WQMP to the Texas Commission on Environmental Quality (TCEQ) on August 23, 2024, and TCEQ approved it on September 6, 2024. The 2024 WQMP includes an annual update of watershed protection plan (WPP) activities in the region, among other updates. NCTCOG attended the Village Creek-Lake Arlington Watershed Protection Plan Implementation Project meeting on August 21, 2024. the NCTCOG hosted the annual North Central Texas Watershed Stakeholders meeting, in-person, on March 26, 2024, with about 28 attendees. NCTCOG also emailed notices of WPP meetings to relevant distribution lists.
 5. NCTCOG continued to add resources to the Water for North Texas Online Library and provided on-site sewage facility data and other information as requested by WPP stakeholders. NCTCOG hosted three identical workshops for On-Site Sewage Facility Authorized Agents to collaborate on regional data sharing. Those workshops were held on October 17, 2023, November 8, 2023, and December 5, 2023. NCTCOG hosted six water quality related workshops/webinars: 1) Germinating Equitable Outcome Through Urban Forestry, (October 25, 2023, with 39 attendees), 2) Green Stormwater Infrastructure: Unfiltered Advice from Those in the Know” (November 30, 2023 with 78 attendees); 3) Proposition 6 Possibilities: Funding Water Projects through New and Existing Resources (February 20, 2024, with 84 attendees); 4) Digging into Soil Health- Principles to Protect our Water May 22, 2024, with 58 attendees); 5) Utilizing Water Reuse to Create Resilient Water Systems (July 16, 2024 with 44 attendees); 6) Fighting PFAS Through Regulations and Remedies (August 15, 2024 with 63 attendees). Finally, in order to help advance regional water planning efforts, NCTCOG attended the North Texas Regional Water Conservation Symposium on November 9, 2023, the 2024 Texas Water Conference on April 10 and 11, and attended the International Society of Arboriculture’s Texas Trees Conference on September 26 and 27th, 2024.
6. **Goal:** Promote watershed initiatives that support strategic conservation of open spaces, provide a network of improved ecosystem benefits, provide recreational opportunities, and encourage efficient water use.

Funding Sources: Cost Shared Funding from Local Government Participants, Center of Development Excellence, Texas Commission on Environmental Quality (TCEQ), TWDB, RTC, TDC, STBG

Attainment: Met

Primary Work Tasks:

1. Support local governments and other partners to apply strategic conservation and preservation efforts, including efforts complementary to recreation opportunities.^{1,2,3,4} (TCEQ, Center of Development Excellence, TWDB, RTC, TDC, STBG)
2. Support local government efforts to address water conservation initiatives and programs.^{3,4} (TCEQ, Regional Stormwater Management Coordinating Council)

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3. Pursue advancement of green stormwater infrastructure and low impact development strategies in the region.⁴ (Regional Public Works Program Participants)

Principal Performance Measures:

1. Host regional workshops and trainings and attend partner meetings to promote the conservation and preservation of natural resources, greenbelts, and open spaces; host three meetings of the Trinity River National Water Trail Task Force; and coordinate with stakeholders to develop a small-scale Master Plan for the Trinity River National Water Trail.
2. Promote the regional Texas SmartScape brand; maintain and update as needed the Texas SmartScape plant list; oversee the Texas SmartScape website and social media channels.
3. Continue outreach and training for low impact development and green infrastructure best practices, such as those included in iSWM and regional case studies website library.

Results:

1. Hosted three meetings of the Trinity River National Water Trail Task Force as well as two group meetings and eight individual community/stakeholder meetings to discuss the development of a small-scale Trinity River National Water Trail Master Plan, a regional initiative to promote recreation along the Trinity River Paddling Trail and maintain its designation as a National Parks Service trail. Finalized and distributed the Master Plan. Supported efforts to incorporate green stormwater infrastructure and nature-based solutions into TSI and presented these concepts at stakeholder meetings.
2. Maintained and supported the migration of the Texas SmartScape website to a new platform; despite being down for migration for several months the website had a total of 210,035 pageviews. The Texas SmartScape social media pages had a total of 84,813 impressions and 3,613 engagements/interactions.
3. Conducted four iSWM subcommittee meetings; presented outreach materials at two regional meetings focusing on low impact development and green infrastructure; updated iSWM website with new program documents from the iSWM subcommittee.

Development Excellence

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

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

Funding Sources: Cost Shared Funding from Local Government Participants, NCTCOG Local Resources, Regional Toll Revenue Funds (TxDOT), Texas Department of Agriculture (TDA), Texas State Energy Conservation Office (SECO)

Attainment: Met

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Develop and promote the use of regional building code amendments, streamline regional review of building codes, and research local government code adoption status.^{1,4}(Regional Codes Coordinating Committee (RCCC)).
2. Support the Public Works Council (PWC) initiatives and coordinate efforts towards integrated Stormwater Management (iSWM), Construction Standards, and Sustainable Public Rights-of-Way (SPROW) practices. Assist TDA with coordinating Texas Community Development Block Grant (TxCDBG) efforts.^{3,4} (TDA, Regional Public Works Program Participants).
3. Support the Center of Development Excellence and the 12 Principles of Development Excellence, sustainable development options, and pursue regional sustainability planning initiatives.^{1,4}(Center of Development Excellence, Regional Integration of Sustainability Efforts (RISE) Coalition).
4. Continue to advance a Regional Energy Management Program that focuses on energy management, energy efficiency, and renewable energy for local governments, including maintenance of the [Conserve North Texas](#) and [Go Solar Texas](#) websites.³ (SECO)
5. Promote environmental stewardship, resource efficiency, and efficient growth through a variety of projects.^{1,3,4} (Center of Development Excellence, Regional Integration of Sustainability Efforts Coalition, TxDOT, SECO).

Principal Performance Measures:

1. Host quarterly RCCC meetings; encourage adoption of the latest code editions by member and regional governments; promote recommended regional code amendments; and conduct the annual survey to determine uptake of regional recommended code amendments by local member governments.
2. Support regional public works activities by carrying out the approved annual work program, host meetings of the Public Works Council and subcommittees, host an annual Public Works Roundup, publish updated Public Works Construction Standards, and promote sustainability efforts through iSWM outreach.
3. Provide the following TxCDBG-related technical assistance activities to non-entitlement communities in the region: assist TDA in disseminating program information, facilitate a grant kick off meeting, conduct a fair housing/other outreach event, and provide support to the state's Unified Scoring Committee.
4. Host trainings, workshops, and other education activities aimed at local governments and development related partners regarding the Center of Development Excellence; complete the update to the Center for Development Excellence website including updates to the technical tools library and case studies; endorse the 12 Principles of Development Excellence; and, facilitate meetings, events, and maintain website for the Regional Integration of Sustainability Efforts (RISE) Coalition.
5. Conduct energy management, energy efficiency, and renewable energy related workshops, trainings, webinars; meet with local governments, school districts, and wastewater/water providers to determine potential projects SECO can assist with; produce case studies and white papers; and, provide outreach on required annual reporting for local governments and school districts in addition to continuing to maintain and build upon the

¹ NCTCOG Measure

² Federal Measure

³ State Measure

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resources housed on the www.conservenorthtexas.org and gosolarenergytexas.org websites.

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

Results:

1. Hosted three meetings of the RCCC; hosted eight Codes Advisory Board meetings; published the results of the annual Building Codes survey.
2. Hosted four Public Works Council meetings, one Sustainable Public Rights-of-Way Subcommittee (SPROW) meetings, and four iSWM Implementation Subcommittee meetings. Hosted the 25th Annual Public Works Roundup in-person for 248 attendees. In accordance with the TxCDBG Program through TDA, disseminated program information, hosted one grant kick off meeting, promoted Community Development Week via social media and a webinar, ensured regional representation at the Unified Scoring Committee meeting, and facilitated the adoption of regional project priorities.
3. Hosted four Regional Integration of Sustainability Efforts (RISE) Coalition meetings; hosted one educational workshop *Influencing Leadership on Sustainability* on May 1, 2024, and one educational webinar *Creating Energy-wise Water Conservation Policies* on June 18, 2024, in coordination with SECO; updated the RISE Coalition website; and provided four Vision North Texas Lego training events.
4. Hosted two educational workshops titled *Local Government Energy Reporting* on January 10, 2024, and *Influencing Leadership on Sustainability* on May 1, 2024, and two separate educational webinars titled *Creating Energy-wise Water Conservation Policies* on June 18, 2024, and *Operational Maintenance Protocols and Policies* on July 25, 2024; partnered with two other Regional Councils of Governments to hold a workshop titled “*Incentives for Inflation Reduction Act*”; supported two outreach events attended by program partners in Transportation through provision of outreach materials; developed a StoryMap to showcase regional PACE projects and sent semi-annual email updates on PACE; hosted a five-session SolSmart cohort in coordination with Transportation colleagues; sent out quarterly energy-related funding digest emails; conducted outreach to local governments on energy policies and plans; connected local governments to SECO resources; and updated and maintained the Conserve North Texas and Go Solar websites. The Conserve North Texas website had a total of 9,133 users and 15,148 pageviews, and the Go Solar Texas website had a total of 16,135 users and 35,434 pageviews.
5. Completed data collection for the solid waste, water, and wastewater sectors for the regional greenhouse gas inventory. Continued to provide technical assistance and resources to local governments for developing sustainability plans and policies.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Regional Police Academy Fiscal Year 2023 - 2024 Goal Accomplishments

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

Funding Source: 2023/2025 CJD Grant, Office of the Governor

Attainment: Met. Eight (8) basic peace officer courses were held during the year for area agencies to meet their staffing needs.

Primary Work Tasks:

1. Conduct six (6) basic peace officer courses during the year for area agencies to meet their staffing needs.^{1,3} (2023/2024 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principal Performance Measures:

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

Results:

1. The Regional Police Academy conducted eight (8) basic peace officer courses during the grant year.

2. **Goal:** In conjunction with area agencies, place 185 recruit officers in the six basic peace officer courses offered during the grant period.

Funding Source: 2023/2025 CJD Grant, Office of the Governor

Attainment: Met. 288 recruit officers were placed in the eight (8) Basic Peace Officer Courses.

Primary Work Tasks:

1. To coordinate with area agencies to allow 185 recruit officers to attend the basic peace officer course.^{1,3} (2023/2024) Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

Principal Performance Measures:

1. Coordination with area agencies to allow 185 recruit officers to be recruited and ultimately attend the academy.

Results:

1. 288 recruit officers attended the basic peace officer courses during this grant year.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- 3. Goal:** Offer 40 in-service law enforcement training courses.

Funding Source: 2023/2025 CJD Grant, Office of the Governor

Attainment: Met. 112 in-service law enforcement training courses were conducted during the grant year.

Primary Work Tasks:

- 1 The academy will offer and conduct 40 in-service law enforcement training courses.^{1,3} (2023/2024 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

1. The academy offered 40 in-service law enforcement training courses during the grant year.

Results:

1. The academy conducted 112 classes over the goal of 40 in-service law enforcement training courses for the grant year.

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

Funding Source: 2023/2025 CJD Grant, Office of the Governor.

Attainment: Met. The goal of 2,000 officers, corrections personnel, and telecommunicators attending classroom training during the grant year was met by having 2,062 in attendance.

Primary Work Tasks:

1. To provide classroom training for 2,000 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.^{1,3} (2023/2024 Law Enforcement Training Calendar, Texas Commission on Law Enforcement). This number includes off-site in-service and recruitment classes.

Principle Performance Measures:

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

Results:

1. 2,062 officers, corrections personnel, and telecommunicators were able to attend the in-service law enforcement training courses.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. **Goal:** Conduct 175,000 contact hours of training.

Funding Source: 2023/2025 CJD Grant, Office of the Governor Primary Work Tasks: To provide the number of courses that would allow in-service officers to receive 175,000 contact hours of training.^{1,3} (2023/2024) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Attainment: Met. 201,240 contact hours of law enforcement training were conducted during the grant year.

Principle Performance Measures:

1. The academy staff will schedule the necessary number of courses that allow in-service officers to receive 175,000 contact hours of training during the grant year.

Results:

1. As a result of offering the number of in-service law enforcement training courses, the goal of providing 175,000 hours of contact hours was met with 201,240 hours received.

6. **Goal:** Project 185 recruit officers taking the Basic Peace Officer Licensing Exam.

Funding Source: 2023/2025 CJD Grant, Office of the Governor.

Attainment: Met. 200 recruit officers sat for the Basic Peace Officer Licensing Examination.

Primary Work Tasks:

1. Recruit officers must successfully complete the 736-Hour Basic Peace Officer Course to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2023/2024 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principle Performance Measures:

1. The academy will prepare 185 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 736-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

Results:

1. During the grant year, 200 recruit officers sat for the Basic Peace Officer Licensing Examination.
7. **Goal:** Project 185 recruit officers passing the Basic Peace Officer Licensing Exam.

Funding Source: 2023/2025 CJD Grant, Office of the Governor.

Attainment: Met. 200 recruit officers passed the Basic Peace Officer Licensing Examination.

Primary Work Tasks:

1. Recruit officers attend the academy to undergo and complete the 736-Hour Basic Peace Officer Course to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2023/2024 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

Principle Performance Measures:

1. The academy will prepare the 185 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 736-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

Results:

1. During the grant year, 200 recruit officers passed the Basic Peace Officer Licensing Examination.
8. **Goal:** Hold 60 sponsored courses at satellite locations.

Funding Source: 2023/2025 CJD Grant, Office of the Governor.

Attainment: Partially Met. 39 sponsored courses were conducted at satellite locations.

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

Primary Work Tasks:

1. The academy will coordinate with law enforcement agencies that call and request specific courses for their officers. The academy staff will ensure the instruction meets TCOLE requirements and, after the course, the in-services officers completing the course(s) will be reported for credit.^{1,3} (2023/2024 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

Principle Performance Measures:

1. Academy staff will review and prepare course material specific to the 60 courses being held at satellite locations. On-site registrations by academy staff or representatives will be conducted and assigned instructors will be evaluated by attending students and then issued certificates of completion. All completed hours will then be reported to TCOLE for credit for mandated hours as required by the governing body.

Results:

1. During the grant year, 39 sponsored courses were conducted at satellite locations.
9. **Goal:** Project 700 students attending courses at satellite locations.

Funding Source: 2023/2025 CJD Grant, Office of the Governor.

Attainment: Met. 1,270 students attended courses at satellite locations.

Primary Work Tasks:

1. The academy will provide the necessary staff instructors, or arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department advertises both internally and externally and schedules officers to attend if staffing needs are not an issue.^{1,3} (2023/2024 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

Principle Performance Measures:

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

Results:

1. During the grant year, 1,270 students attended courses at satellite locations.
10. **Goal:** Project 1,500 students attending courses from within NCTCOG region.

Funding Source: 2023/2025 CJD Grant, Office of the Governor.

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

Attainment: Met. 2,186 students attended courses from within NCTCOG region.

Primary Work Tasks:

1. The academy will prepare and provide courses that will allow 1,500 recruits and in-service officers to attend training. A Training Calendar will be provided on the academy website that will allow officers to schedule their training time with their departments throughout the year. Quarterly calendars are available to ensure up to date course information is provided and rescheduled, if necessary, for that course to make.^{1,3} (2023/2024 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

Principle Performance Measures:

1. All the attending 1,500 officers will register, attend, and complete the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

Results:

1. During the grant year, 2,186 students attended courses from within NCTCOG region.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

North Central Texas Emergency Communications District Fiscal Year 2023 - 2024 Goal Accomplishments

1. **Goal:** GIS Schema Update

NCT9-1-1 will update the GIS database schema so that the data will be maintained in a coordinate system used by NG911 ECRF. NCT9-1-1 will address requests from GIS data providers since the last schema update in 2020. The schema will match NENA GIS Data Model v1 or newer and incorporate the portions of that standard that have not been incorporated yet. By making changes to the GIS database schema, the NCT9-1-1 system will become compatible with Esri Address Data Manager solution. This schema update will also allow NCT9-1-1 to provide the Esri Address Data Manager Solution to the GIS data providers and encourage the transition to ArcGIS Pro.

Funding Source: 9-1-1 Service Fee

Attainment: Met

Primary Work Tasks:

1. Update schema set and scripts to export to new schema.¹
2. Provide data in new schema for new SI/ECRF/LVF/LDB provider.¹
3. Fully transition to new schema.¹

Principal Performance Measures:

1. Completion percentage of schema updates.
2. Percentage of data migrated to new schema.
3. Number of issues encountered post-transition.

Results:

1. Staff completed updating of schema set and scripts.
2. Schema changes were completed and the new schema will be implemented in FY 2025 with the new Next Generation Core Service platform.

2. **Goal:** Implementation Strategy Documentation

In the rapidly evolving landscape of technology, the successful implementation of technical projects is contingent upon clear, thorough, and well-structured technical documentation. This documentation serves as a vital resource for technical team members, vendors, and stakeholders involved in any implementation process. By creating cohesive, effective, and comprehensive documentation with valued input by the Technology Team, the risk of a negative outcome for our system and Emergency Communications Centers (ECCs) is greatly reduced. The Strategic Services Team will work with the Technology Team to facilitate discussions, document current processes, edit as necessary, test, and finalize.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: 9-1-1 Service Fee

Attainment: Met

Primary Work Tasks:

1. Facilitate tabletop discussions with the Technology Team to document all relevant implementation steps, configurations, dependencies, and interactions between components, leaving no critical details unaddressed.¹
2. Create a logical and intuitive organizational structure for the documentation, facilitating easy navigation, searchability, and retrieval of information. Incorporate visual aids such as diagrams, flowcharts, and examples to enhance comprehension. Test for accuracy.¹
3. Establish a process for continuous monitoring and updating of the documentation to reflect the latest technological changes and advancements.¹

Principal Performance Measures:

1. Completion of documentation which can be replicated during future implementation and stored for future reference.

Results:

1. Staff facilitated regular tabletop discussions with the Technology Team to identify critical steps in any implementation process.
2. Steps were documented and will be utilized for various implementations to test the efficacy.

3. Goal: Microwave Refresh

Having implemented the NCT9-1-1 microwave network beginning in 2015, the radio equipment has now been in production for seven to eight years and is reaching end-of-life. The radios face increased risk of failure as they age and should be replaced to ensure continued service.

Funding Source: 9-1-1 Service Fee

Attainment: Met

Primary Work Tasks:

1. Complete a procurement to hire a vendor to replace the existing radios and peripherals.¹
2. Draft a project/implementation plan for the replacement of the end-of-life radios.¹
3. Notify affected parties.¹
4. Complete implementation.¹

Principal Performance Measures:

1. Complete final acceptance testing for project close-out.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Staff completed the procurement for the microwave radio refresh.
 2. A detailed project plan was developed following the RFP process.
 3. Staff worked with stakeholders to communicate changes, ensuring minimal downtime.
 4. Implementation was completed as scheduled, and final acceptance testing verified that new radios met all performance standards.
4. **Goal:** Regional 9-1-1 Telecommunicator Recruitment. There continues to be a critical staffing crisis of 9-1-1 telecommunicators affecting the nation. In a highly competitive job market, ECCs are struggling to attract, hire, and retain skilled telecommunicators. Many factors contribute to this crisis, including lack of awareness of job opportunities in the 9-1-1 industry. NCT9-1-1's ECCs have requested assistance with recruiting telecommunicators on a regional level.

Funding Source: 9-1-1 Service Fee

Attainment: Met

Primary Work Tasks:

1. Conduct a regional ECC survey about the recruitment and hiring process including hiring roadblocks.¹
2. Develop a regional staffing committee to include ECC representation.¹
3. Produce at least one recruitment video.¹
4. Promote 9-1-1 hiring and careers through social and traditional media outlets.¹
5. Work with ECCs to research and potentially host a regional career fair.¹

Principal Performance Measures:

1. NCT9-1-1 plans to assist its ECCs by implementing innovative and proactive recruitment strategies on a regional scale. NCT9-1-1 will research opportunities to promote the 9-1-1 telecommunicator position including development of career fairs.

Results:

1. A regional staffing committee was established to create a survey as well as organize a job fair.
2. An ECC survey was released on hiring roadblocks.
3. Working with a video production company, content was collected, and multiple recruitment videos were created to promote through social media.
4. Research was conducted on potential solutions that could be used for a job portal where applicants could review job openings and possibly apply.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Research and Information Services Department Fiscal Year 2023 - 2024 Goal Accomplishments

Regional Demographic Information

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

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

Attainment: Met

Primary Work Tasks:

Produce current estimates of housing units and population by city and county as part of the annual estimates program.¹

Update various GIS layers such as city limits, subdivisions, and developments.¹

Implement new, indirect methodology for small area estimates of households and population for use in demographic modeling.

Produce 2050 demographic forecasts.¹

Principal Performance Measures:

1. At least 90% of local cities providing data for use in population estimation process.¹
2. The release of updated GIS layers through Open Data site.¹
3. Small area estimates using new methodology.¹
4. Internal release of 2050 demographic forecasts.¹

Results:

1. Ninety-nine percent--all but two cities--provided data for use in the population estimation process.
2. Various updated GIS layers were released through the Open Data site including city limits, parks, and subdivisions. In addition, the Open Data portal was completely redesigned to facilitate improved access to the data.
3. Draft small area employment estimates were used in the forecast modeling efforts and sent to local governments for their review and comment.
4. Draft 2050 Demographic Forecasts were developed and sent to local governments and other entities for review and comment.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Information Services

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

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

Attainment: Met. We have continued to exceed uptime requirements, ensuring stability and resiliency across our network infrastructure. Our commitment to infrastructure renewal and implementing new technologies has supported our goal of consistent and efficient delivery of IT services. This includes improvements in monitoring and automation, which have enhanced our capacity to respond to issues proactively. Furthermore, we have prioritized and balanced our project load with available resources, enabling effective and timely support for both core operations and strategic initiatives.

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

Results:

1. Completed the acquisition and migration to a data center co-location facility for backup and disaster recovery equipment, bolstering resilience and continuity planning.
2. Completed the implementation of a new consolidated system and application monitoring tool, enhancing visibility into system health and performance.
3. Completed the implementation of a new IT management and automation tool, streamlining IT support processes and improving response times.
4. Completed the evaluation and selection of a new IT service desk tool, with implementation planned for FY 2025.
5. Completed the launch of a status page to provide real-time information on the availability of key IT systems and services.
6. Completed the replacement of Resource Room (public access) computer hardware and software.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Attainment: Met. Uptime requirements were exceeded. We completed upgrades to the enterprise content management system to Kentico Xperience 13. We conducted a thorough analysis and migration discovery of externally hosted websites. We performed an in-depth assessment and performance adjustments of the enterprise database infrastructure and database environment. We created Microsoft SharePoint sites and Microsoft Teams to collaborate with various internal/external agencies, partners, and third parties.

Primary Work Tasks:

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

Principle Performance Measures:

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

Results:

1. Upgraded the Agency content management system from Kentico12 to Kentico Xperience13 for twelve websites to enhance functionality, user experience and future security risks.
 2. Conducted a thorough analysis and migration discovery for three externally hosted websites to ensure a smooth transition and improved performance.
 3. Performed an in-depth assessment of the enterprise SQL Server infrastructure and database environment to identify areas for improvement and ensure optimal performance.
 4. Conducted a discovery and analysis of the credit card transaction system to migrate from legacy technology to the Azure Cloud and reduce security risks.
 5. Redesigned and deployed the new RIS Department Intranet SharePoint website to improve internal communication and accessibility for employees.
 6. Continued expansion of SiteImprove functionality for website quality and WCAG AA compliance and reporting.
3. **Goal:** Expand RIS role in providing information technology consulting and project management services to assist with Agency business needs.

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

Attainment: Met. We continued our IT/business alignment initiatives to allow RIS to better serve our customers and build strong partnerships. We have regular monthly meetings with

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

several key customer departments. We have continued the enhancement of the enterprise IT project portfolio management utilizing our cloud based Smartsheet subscription. We continued to meet with multiple customers this year to provide IT consulting, project management, and pre-project guidance.

Primary Work Tasks:

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

Principle Performance Measures:

1. Agency and Workforce projects with a significant information technology component have been discussed and reviewed with RIS prior to project start.¹

Results:

1. Continued expansion and improvements to the Smartsheet Project Portfolio Management environment and project status reporting system.
2. Assisted multiple departments with IT consulting including IT project management, business requirements gathering, and contract technical resource procurement and management.

Information Security

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

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

Attainment: Met

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principle Performance Measures:

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

Results:

1. Received no findings from the Agency's annual audit of financial systems.
 2. Updated Privileged Level Account policies and procedures to more clearly define the responsibilities of account holders, as well as clarify the request, review, and approval process.
 3. Maintained Incident Response Plans to ensure points of contact, system information, and roles assignments are current.
2. **Goal:** Increase employees' awareness of information security threats and train them to identify and avoid risks to the security of the Agency's information assets.

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

Attainment: Met

Primary Work Tasks:

1. Provide information to all employees about current security topics via e-mail, newsletters, and Intranet postings.¹
2. Present information at New Employee Orientation meetings, and through that forum, promote the importance of adhering to the Agency's Information Security policies.¹
3. Provide on-demand access to an expanded and revised set of online training modules.¹
4. Conduct simulated phishing attacks to help employees identify malicious e-mails.¹

Principle Performance Measures:

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

Results:

1. Published a newsletter article championing the use of passphrases in place of passwords to better secure credentials and help employees avoid password reuse.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. An overview of Information Security program objectives, policies, and procedures was presented to new employees as part of their new hire orientation. In addition, new hires were required to complete an online cybersecurity training assignment.
 3. Annual online cybersecurity training was completed by employees in compliance with Texas House Bill 3834, and compliance was reported to the Texas Department of Information Resources, as required by the legislation.
 4. Quarterly online cybersecurity training and monthly simulated phishing exercises were completed by all employees.
3. **Goal:** Identify security risks within the Agency’s information systems; determine how best to mitigate those risks; and implement new programs or policies, or modify existing ones, to address them.

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

Attainment: Met

Primary Work Tasks:

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

Principle Performance Measures:

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

Results:

1. Numerous requests for new technology were evaluated from a security risk perspective, and the CIO was presented with, and participated in, the overall review and approval process for those requests.
2. Risk assessments were conducted for new projects, such as IT Service Desk, Transportation Data Hub, Cooperative Purchasing Marketplace, and Labor Market Intelligence Dashboarding. Assessment results and recommended contract language were provided to project owners and summary information was communicated to the CIO.
3. Evaluated e-mail security and vulnerability management platforms and found that improvements could be made by switching to, or adding, more effective solutions.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG TRANSPORTATION DEPARTMENT FISCAL YEAR 2024 GOAL ACCOMPLISHMENTS

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

Funding Source: FY2024 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, Regional Transportation Council (RTC) Local funds, and local funds.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Maintain and enhance the RTMs ensuring usability and proper operation. Improve TAFT network coding and reporting capabilities. Maintain the software applications and archive system of model versions and model runs. Continue investigation of other complimentary models, including a time-dependent network model, non-motorized trip model, traffic analysis model, and scheduled-based dynamic traffic assignment.
2. Continue to develop methods and computer tools to facilitate, disseminate, and optimize the integration of data collected by NCTCOG or provided by partner agencies. Integrate the data into SQL server databases and geographic layers. Provide support to staff and stakeholders for analysis of data. Complete the data visualization and final report of the 2020 Transit Onboard Survey. Develop a multiyear data and travel survey plan to gather travel behavior and travel patterns.
3. Provide support in the use of RTMs through updates to the software application and technical assistance to model users. Develop and maintain geographic roadway and transit network files for support of Metropolitan Transportation Plan and Air Quality Conformity Analysis, specifically roadway and corridor studies.
4. Provide updated set of programs and procedures for demographic forecasts. Document general understanding of the forecasting process. Produce forecasts of population, households, and employment for sub-county geographies for 2050. Provide support for demographic data for the existing forecast. Develop and maintain a regional inventory of land-use and demographic data.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. The NCTCOG RTMs were maintained to be used for projects. Roadway coding tools were enhanced to include more detailed network checks. To improve transit coding efficiency and accuracy, the RTM was updated to be able to create a transit network directly from a transit agency's General Transit Feed Specification files. Model run output visualizations were developed as a possible report format. A new approach to extend the peak periods and new roadway and managed lane analysis tools were incorporated into the RTM. NCTCOG staff organized and maintained the library of model software application versions and an archive system for model runs. The hybrid traffic simulation-based dynamic traffic assignment model for the North Dallas and Collin County area was further calibrated and analyzed by implementing different parameters for lane capacity, saturation flow rate, and signal timing, and adding an origin-destination matrix estimation process in this model. The model was validated against traffic counts, speed and travel time, and intersection approach delay. The development framework of the non-motorized trip model was updated to reflect new data limitations and application needs. Investigation of simulation software platforms to develop the model continued.
 2. Databases were populated with the latest traffic count data from the Transportation Department of Transportation (TxDOT), the speeds from the Federal Highway Administration and the transit data provided by the local agencies. Several analyses were performed with these data. Support was provided to staff and stakeholders for analysis of the data. The 2020 Transit On-Board Survey project was completed as the final databases and data visualization were delivered to NCTCOG and the transit agencies. Through meetings between NCTCOG, TxDOT, and the Texas Transportation Institute (TTI), TxDOT agreed to solicit and manage household, workplace, commercial vehicle, and special generator surveys in the NCTCOG region; NCTCOG staff provided input on survey questions, data tables, and sampling plans; and a solicitation was posted in August 2024. NCTCOG, TxDOT, and TTI discussed sources of truck data and classification counts to be included in NCTCOG's data plan.
 3. Staff provided RTM technical support to internal and external model users. Periodic meetings were held with internal and external users to introduce updates, train users, and discuss future needs. A current-year transportation network was monitored and updated to reflect the status of the region's transportation system. Roadway and transit networks were developed on request to support the Metropolitan Transportation Plan and Air Quality Conformity analysis, along with roadway and transit corridor studies.
 4. Development proceeded on a demographic forecast for 2050 to be used in the upcoming Metropolitan Transportation Plan, Mobility 2050. Input datasets, including baseline small-area estimates, development tracking, land use, and future land use plans were finalized. The forecasting model was executed, model outputs were visualized and examined, and the model was tweaked several times in an iterative cycle to optimize the results. The preliminary results were provided to local governments for their review, which is ongoing as of the end of FY2024. The results of the local review process will be incorporated into the forecast through an adjustment process, and the final forecast is anticipated to be adopted by NCTCOG's Executive Board in November 2024.
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2. **Goal:** Engage local elected officials, public- and private-sector organizations, and the general public in the multimodal transportation and air quality planning process.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: FY2024 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Department of Defense funds, federal Environmental Protection Agency funds, Federal Transit Administration funds (Section 5307, Section 5339, and Section 5310), federal Regional Toll Revenue funds, federal Surface Transportation Block Grant Program funds, Texas Commission on Environmental Quality funds, TxDOT funds, Texas Water Development Board funds, and local funds.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Publish or contribute to monthly and semiannual newsletters and provide content to other publications, including those developed by the agency. Publish technical reports and other topic-specific publications as needed. Compile data and information from both internal staff and external agencies to create the content for an annual state-of-the-region report. Maintain and update the website and social media resources regularly to ensure current information is being presented. Provide timely responses to media inquiries and distribute press releases as needed.
2. Coordinate with regional partners on transportation and air quality projects and programs; plan for, host, and attend meetings. Provide educational resources to partners. Select and participate in transportation and air quality-related outreach events and educate the public about various transportation and air quality campaigns.
3. Implement transportation and air quality education campaigns. Monitor campaign web traffic and electronic email list of users and surveys to quantify effectiveness of educational campaigns. Provide graphic, 3-D visualization, audio/visual, educational, social media messages, and informational services for local governments, as well as NCTCOG's Transportation Department, on transportation and air quality-related programs/campaigns.
4. Update the Public Participation Plan, as necessary, to ensure that it is up to date with federal guidelines, paying particular attention to environmental justice elements.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Hold public meetings, partner to jointly host meetings with other organizations, or offer online opportunities on relevant transportation topics to inform the public and seek input on the decision-making process.
6. Maintain current contact information for individuals, transportation partners, elected officials, businesses, chambers of commerce, and others to whom public meeting notices and notices for online participation opportunities are sent by mail or email. Publicize opportunities for public involvement in newspapers, including minority and Spanish-language newspapers.
7. Select locations for public meetings based on physical accessibility and proximity to public transportation. When possible, provide an online viewing option for public meetings to help ensure resident participation in the decision-making process. Provide translation of materials when appropriate according to the Language Assistance Plan.

Results:

1. Transportation Department staff published monthly and semiannual newsletters, fact sheets, and technical reports with information about regional transportation and air quality issues. These publications were distributed to partners and the public by mail and online. Staff also contributed to agency publications and provided content to partners. These efforts educated the public about regional programs and projects related to transportation and air quality. This year, the department's annual state-of-the-region report, Progress North Texas, focused on "Using Technology to Get You There," employing a narrative and performance measures to show how regional planning efforts affect communities. Approximately 6,000 hard copies were mailed to policymakers, elected officials, transportation partners, and other interested parties, including school districts, civic organizations, businesses, and public libraries. Additional hard and electronic copies were shared upon request. Flipbook and PDF versions were published online. Regular updates to the Transportation Department website ensured the public had timely and relevant information about current plans and projects, and staff analyzed website usage and traffic to ensure the accessibility of online resources. The department maintained a presence on social media, using Facebook, Twitter, YouTube, Instagram, LinkedIn, and Nextdoor to post regular updates and engaging content in accordance with the department social media policy. In addition, staff received and responded to more than 120 inquiries from the media, matching reporters with subject-matter experts to assist them with their stories about transportation and air quality issues. Furthermore, staff wrote and distributed more than 30 press releases about a variety of projects and programs affecting the lives of residents.
2. The Transportation Department attended 35 community events in FY2024 to communicate information about multiple regional transportation and air quality programs and issues. As a part of Air North Texas Coalition efforts, staff also continued to develop and maintain relationships with a wide range of regional partners to coordinate the regional air quality awareness campaign, holding six conference calls. Air quality educational materials, such as promotional items and outreach campaign elements, were produced for partners and provided for distribution at events. Staff also concluded a Transit Pandemic Recovery Campaign in conjunction with Dallas Area Rapid Transit, Denton County Transit Authority, and Trinity Metro to help increase transit ridership. Campaign tactics and phases were implemented, and materials to educate North Texans about the benefits of using transit were promoted for use by the transit agencies and local partners. NCTCOG staff reviewed campaign results, including those implemented by the transit agencies, and continued outreach efforts to engage the business community. NCTCOG and the three transit agencies met as needed to manage the campaign's implementation.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. For the Air North Texas campaign, staff used paid education, social media, and partner coordination to increase air quality awareness. Clean Air Corner, the Air North Texas blog, was distributed monthly to more than 9,800 subscribers. Staff also maintained contact with other State, federal, and local air quality partners to collaborate on consistent messaging and themes. Ozone alerts issued by the Texas Commission on Environmental Quality were monitored to ensure local Ozone Action Day and Particulate Matter Alert messages were disseminated to interested parties. Thirty Ozone Action Day Alerts and 38 Weekend Forecasts were distributed to subscribers. Air North Texas website traffic was monitored; the website recorded more than 33,600 users and 44,100 sessions for the fiscal year. On June 7, Air North Texas celebrated the 15th annual Clean Air Action Day, which staff implemented with regional partners. For Clean Air Action Day, educational materials and promotional ideas were provided to 35 Air North Texas partners, including cities, counties, and transportation agencies. More than 740 North Texans made over 2,000 commitments to participate in Clean Air Action Day as a result. Communication services continued for other department air quality-related programs and campaigns, such as the Try Parking It commuter tracking program, GoCarma toll discount outreach, and bicycle/pedestrian education. Some materials developed included graphics, outreach campaign materials, original video series with 3-D visualization/animation elements, and educational items. In addition, staff uploaded recordings of meetings to online platforms and the department's YouTube channel for public viewing.
 4. Staff monitored federal legislation and guidance to ensure the Public Participation Plan complied with regulations.
 5. Staff held 12 public input opportunities to educate the public on current and future Metropolitan Planning Organization activities and to seek input.
 6. Meeting notifications and other outreach materials were sent through the department's public outreach database of interested parties. At the end of the fiscal year, the database contained about 13,000 people. Notices were published in area newspapers, including minority publications, and translated notices were placed in Spanish newspapers and a Vietnamese newspaper. Online and social media advertising complemented print notices. More than 140 libraries in the Metropolitan Planning Area received public meeting flyers to make available to patrons. Additionally, public meeting flyers were provided to municipal offices.
 7. In accordance with the Public Participation Plan, online public input opportunities included a recorded video presentation; these were posted online as part of the department's standard procedures for public review and comment. As an accessibility measure for individuals without a connection to the internet, print copies of presentation materials were made available upon request. The need and resources available for translation of materials were monitored. Each public input opportunity notice included information in English and Spanish about how to request language interpretation. Also, the department continued its efforts to translate major plans, reports, and other informational pieces into Spanish.
3. **Goal:** Enhance safety and reduce congestion on the transportation system by improving reliability, reducing travel demand, and improving operations of the existing system.

Funding Source: FY2024 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]) and federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds.

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Coordinate implementation, evaluation, and tracking of the CMP, including projects and programs that enhance the operation of the transportation system and reduce travel demand. Monitor, track, promote, and implement Travel Demand Management and Transportation System Management and Operation projects in the region. Continue to monitor new project and modification requests and ensure consistency with the MTP.
2. Coordinate and oversee the Regional Safety Advisory Committee and the Regional Intelligent Transportation System (ITS) Task Force. Identify, coordinate, and host safety events, training, and/or groups, as needed. Continue the development of regional safety education and trip reduction campaigns.
3. Analyze, maintain, and request regional safety data, including crash data from TxDOT's Crash Records Information System, fatality data from the National Highway Traffic Safety Administration (NHTSA), hazardous material spill data from the National Response Center, and regional incident management response data from local first responders. Conduct crash data analysis for staff, member agencies, and the public, as requested. Monitor, attend, and participate in activities related to TxDOT Safety Performance target setting as it relates to the Metropolitan Planning Organization; and set targets, monitor, and report on Federal Highway Administration Safety Performance Measures.
4. Offer Traffic Incident Management First Responder and Manager training classes and an Executive Level training course. Implement and oversee activities related to the 2020 Incident Management Equipment Purchase and 2021 Incident Management Freeway Blocking Equipment Call for Projects. Monitor and track Mobility Assistance Patrol Program performance and patrol routes, route coverage, hours of operation, and the efficiency of each patrol program. Continue coordination efforts with regional Commercial Vehicle Enforcement Working Group agencies to initiate additional projects, programs, and training that improve commercial vehicle safety, as needed.

Results:

1. An update to the Congestion Management Process (CMP) implementation form was completed. Roadway capacity projects were tracked and evaluated based on the CMP Project Implementation form, including single-occupant vehicle justification. All projects being entered into the Transportation Improvement Program (TIP) through the modification

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

process were evaluated for added capacity and confirmed through communication with TIP staff. The CMP compliance form was updated to improve the modification process and documentation. Staff continued to oversee and manage the Regional Trip Reduction and Try Parking it programs, including vendor oversight and coordination to enhance the website, involvement in employer and community outreach events and commuter, and the general public.

2. Three Regional Safety Advisory Committee meetings were held covering various safety-related topics and items. The Drive Aware North Texas website was maintained and updated, and staff participated in educational outreach that focus on negative driving behavior, including speeding and distracted driving prevention.
3. Regional crash data from TxDOT's Crash Records Information System (CRIS) database was queried, processed, and analyzed for the 12-county region for 2019-2023. Along with National Highway Traffic Safety Administration's Fatality Analysis Reporting System (FARS) data, staff used CRIS crash data to establish federally mandated safety performance targets through 2027. CRIS crash data was also utilized to complete various data requests for internal staff projects and grant proposals, and to analyze crash trends and hotspots. Regional safety-related projects and programs were published in the annual Regional Safety Performance Report; along with additional safety statistics included in a supplemental Regional Crash Fact Sheet for reference. Staff also completed several crash data analysis requests and regional performance analyses included in the annual safety performance report such as the regional contributing factor analysis for serious injury and fatal crashes on limited access facilities. Crash rates were also calculated for the 12-county Metropolitan Planning Area along limited access facilities. Hazardous material incidents were tracked and reported using data available from the National Response Center. Regional incident management performance measures, including incident response and clearance times, were requested/collected as available.
4. NCTCOG hosted six Traffic Incident Management (TIM) First Responder and Manager training classes (including one off-site) and two TIM Executive Level classes, with a combined total of 243 attendees (including 165 first responders and 78 decision and policy makers). Staff reviewed and processed per-class invoices and performance reports, and maintained and updated course material, including coordinating a workshop with course Instructors to update pertinent class material. TIM class registration/attendance information was collected, and website updates were made in order to accurately track and report regional agency attendance. Staff worked with TIM Instructors to execute new agreements to extend their contracts through 2027. Oversight activities related to the 2021 Incident Management Freeway Blocking Equipment Call for Projects continued, including invoice review/approval activities and project monitoring, review of project change requests, and scope updates. Staff also continued to oversee the regional Mobility Assistance Patrol Program and collected/tracked quarterly performance measures and annual responder struck-by statistics from Dallas and Tarrant County Sheriff's Offices, the North Texas Tollway Authority, and the private operators that patrol the North Tarrant Express and LBJ Express managed corridors. Two Commercial Vehicle Enforcement (CVE) training sessions were hosted by NCTCOG staff, in conjunction with the National Traffic Law Center. The sessions were designed for judges, prosecutors, county clerk personnel, and law enforcement and focused on properly enforcing commercial motor vehicle violations. Staff also continued to monitor the use of CVE equipment distributed as part of the Commercial Vehicle Enforcement Equipment and Training Program.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: FY2024 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), Regional Transportation Council (RTC) Local funds, and other local funds.

Attainment: Met

Primary Work Tasks:

1. Support the Air Transportation Advisory Committee (ATAC).^{1,2} (FHWA, FTA, TxDOT)
2. Support data collection to assess the impact of aviation activity on transportation planning and surface access to aviation facilities.^{1,2,3} (FHWA, FTA, TxDOT)
3. Review and initiate an update to the North Central Texas General Aviation and Heliport System Plan for accuracy.¹
4. Collaborate with regional educators, industry partners, and governments to seek and provide innovative ways to sustain regional aviation education and workforce programs.¹
5. Support the Uncrewed Aircraft Systems Safety and Integration Task Force and working groups. Assist in the safe and efficient integration of UAS into the region's existing transportation system.¹

Principal Performance Measures:

1. Host ATAC meetings to include briefings for elected officials at the local, State, and federal levels and provide status reports on ATAC activities to other NCTCOG committees. Monitor and track aviation funding provided to the region. Foster more communication and collaboration amongst ATAC members.
2. Update travel time contours to regional aviation facilities, as needed. Write the aviation chapter in the Metropolitan Transportation Plan, Mobility 2050, related to implementation of programs and policies.
3. Seek funding for a new North Central Texas General Aviation and Heliport System Plan.
4. Participate in committees to share data and resources with stakeholders and support curriculum development to assist and facilitate aviation programs. Recreate the North Central Texas' Aviation Education website.
5. Host UAS Safety and Integration Task Force and working group meetings for local, State, and federal partners, as well as industry experts, universities, and other organizations. Coordinate the UAS Task Force to monitor, inventory, and share efforts to implement UAS initiatives within the region.

Results:

1. Staff facilitated four ATAC meetings and provided status reports on ATAC activities to other NCTCOG committees. Aviation funding provided to the region was monitored and tracked by inventorying Texas Transportation Commission funding and reporting back to ATAC. Staff also coordinated with TxDOT Aviation Department and Federal Aviation Administration representatives for quarterly updates from their organizations.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Regional aviation goals and strategies outlined in Mobility 2045 and Mobility 2045 – 2024 Update were monitored. Staff reviewed and scored the aviation section of the Mobility 2050 Policy Bundle applications that were submitted by local governments, transit agencies, and independent school districts. Staff were not required to update travel-time contours to regional aviation facilities in FY2024.
3. Utilizing the most recent North Central Texas General Aviation and Heliport System Plan, staff inventoried heliport facilities. Staff visited general aviation facilities to maintain and establish relationships to support North Texas aviation facilities. No additional funding was received to support a new aviation and heliport system plan.
4. Staff participation continued on the Dallas-Fort Worth Regional Aerospace Consortium. The Consortium monitors aerospace and aviation workforce data. Staff participated on the Tarrant County Community College Advisory Committee, the American Association of Airport Executives (AAAE) Academic Relations Committee, the University of North Texas Student Chapter of AAAE, Game of Drones Planning Committee, Bell Aerial Robotics Advisory Committee, Fort Worth Drone Advisory Committee, NCTX Aerial Robotics Workforce Committee, Fort Worth Independent School District (ISD) UAS Workforce Steering Group, Irving ISD Aviation Advisory Board, Crowley ISD CTE Advisory Board, and the Midlothian ISD Advisory Board. Work continued with career and technology education programs within area independent school districts to promote aviation education. Participation in these programs was provided through presentations, speaking engagements, and other outreach events, as well as membership on various committees.
5. Ten Uncrewed Aircraft Systems Safety and Integration Task Force meetings were held. Staff created the North Texas Airspace Awareness Pilot Program that enables residents and businesses to fly safely and receive live data on potential risks, advisories for local events or emergencies, and other flight planning features.

5. **Goal:** Develop and implement the Transportation Improvement Program (TIP) and support and facilitate the funding and implementation of transportation projects in the Dallas-Fort Worth Metropolitan Area.

Funding Source: FY2024 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, and Regional Toll Revenue (RTR) funds.

Attainment: Met

Primary Work Tasks:

1. Begin the development of the 2025-2028 Transportation Improvement Program.^{2,3} (FHWA, FTA, TxDOT)
2. Complete the 2025-2028 Transportation Improvement Program and submit it to TxDOT and the Federal Highway Administration for approval.^{2,3} (FHWA, FTA, TxDOT)
3. Maintain updated information system to track TIP projects and continue development of new project tracking system.¹
4. Monitor the status of RTR-funded projects and manage RTR funds.¹

Principal Performance Measures:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

1. Conduct meetings with project sponsors and TxDOT districts to gather updates on projects needed for development of the 2025-2028 TIP/STIP.
2. Refine projects in the 2023-2026 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. Project modifications will be submitted to TxDOT for inclusion in quarterly STIP revision cycles, as appropriate.
3. Finalize, test, and deploy Release 2.0 of the TIP Development module. Continue enhancing tools/reports in TIP Modification Editing, Invoicing, and Reports modules. Continue development of Geographic Information Systems (GIS) mapping tools, Federal Highway Administration concurrence module, project status tracking, and obligations tracking.
4. Track the implementation of RTR-funded projects by reviewing RTR-funded TIP modifications, coordinating with local government entities and TxDOT, monitoring fund balances to ensure financial constraint, processing closeouts as needed, and submitting Texas Transportation Commission (TTC) minute order change requests after each quarterly TIP modification cycle.

Results:

1. Project data was gathered for approximately 1,282 transportation projects being implemented by 78 project sponsors and development of the 2025-2028 TIP was finalized in June 2024.
2. In the period covered, 380 modifications were made to projects in the 2023-2026 TIP and STIP through the November 2023 and May 2024 revision cycles. There was no February 2024 cycle due to the adjustment to a new quarterly cycle timeline and there was no August 2024 cycle due to the submittal of the 2025-2028 TIP/STIP. During the two cycles, 264 roadway modifications and 75 transit updates were processed: 270 required FHWA and/or FTA review and approval.
3. Over the past year, a new component was developed and deployed into the Revenue and Project Tracking System (RAPTS) that enabled the development of TIP documents within the system. The new module identifies, tracks, and reports transportation projects recommended by TxDOT and the Regional Transportation Council (RTC). The results are included in the multi-year listing of roadway projects, as well as the eSTIP portal roadway spreadsheets. Furthermore, staff identified, updated, and deployed 73 software programming updates to the existing TIP Mod Submittal and TIP Modification Editing modules to ensure the system operated at its peak functionality and output levels. In addition, 22 enhancements were completed to expand and improve the existing TIP Mod Editing module and make it more user-friendly through database and web page development, maintenance, support, and coordination.
4. The North Central Texas Council of Governments (NCTCOG) consistently monitored RTR expenditures and programmed amounts, comparing them to North Texas Tollway Authority data provided by the Texas Department of Transportation (TxDOT). This effort involved regular updates and recalculations of RTR account balances, with ongoing close-out efforts focusing on NCTCOG projects and Incident Management Freeway Blocking Equipment grants. The team collaborated closely with TxDOT Finance and District teams through regular meetings, while also working on the development and review of the 2025-2028 Transportation Improvement Program for RTR-funded projects. Other important activities included the creation and submission of various reports, such as County Balance

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

summaries and Texas Transportation Commission Minute Order submissions, along with monthly invoicing reminders and management of RPTS user accounts.

6. **Goal:** Optimize the advancement, delivery, and longevity of regional transportation projects through a coordinated, comprehensive, data-driven, and performance-oriented linkage of transportation and environmental planning processes based on equity, stewardship, resilience, and sustainability.

Funding Source: FY2024 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, Regional Toll Revenue (RTR) funds, and TxDOT funds.

Attainment: Met

Primary Work Tasks:

1. Assist TxDOT, the North Texas Tollway Authority (NTTA), transit authorities, and other transportation implementing entities through partnership efforts to expedite the feasibility assessment, general planning, environmental evaluation, engineering review, economic analyses, permitting/approval, prioritization, programming, construction, and performance monitoring of major freeway, toll road, managed lane (e.g., tolled express lanes, truck lanes), thoroughfare, transit, and other multimodal transportation corridor projects.^{1,2,3,4} (FHWA, FTA, TxDOT, Local Agencies)
2. Champion and encourage innovative design, energy/material uses and compositions, and construction methods for the projects maximizing cost-effective lifecycle functionality and include measures to facilitate enhanced integration between transportation and environmental mitigation, asset management, infrastructure resiliency, resource preservation, and context sensitivity.^{1,2,3,4} (FHWA, FTA, TxDOT, Local Agencies)
3. Coordinate with federal, State, and local partners and provide support for Transportation Department staff to maintain compliance and expand applications with appropriate nondiscrimination laws and regulations among plans, programs, and projects in pursuit of transportation equity objectives within all communities.^{1,2,3,4} (FHWA, FTA, TxDOT, Local Agencies)
4. Develop, implement, review, and refine multifaceted analytical tools, benefit-cost analysis (BCA) and return-on-investment (ROI) inputs and calculators, performance and hazard-based data portals, database integration applications, and communication/visualization techniques to help inform, educate, and illustrate on the transportation planning and investment decision-making processes.^{1,2,3}(FHWA, FTA, TxDOT)

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Collaborate frequently with North Central Texas transportation providers, federal, and State resource agencies, subject-matter-expert (SME) teams, industrial producers, environmental nonprofit groups, and local governments on strategies to enhance consideration and equitable incorporation of regional economic and environmental priorities within the metropolitan transportation planning process. Engage partners in defining and quantifying methods, opportunities, risks, and benefits in applying those strategies where feasible toward innovative and sustainable design, construction activities, mitigation efforts, vulnerability alleviation, and preservation measures.
3. Provide education, enable training opportunities, and apply best practices for staff and appropriate committees on federal nondiscrimination requirements, as well as monitor and document current efforts, coordinate with public involvement, and evaluate procedures and guidance for the NCTCOG Transportation Department and its partners, as necessary. Produce and update methodologies and planning products to analyze Title VI and environmental justice compliance for North Central Texas plans, programs, and project implementation, and outline progress and/or additional steps toward transportation equity achievements and “Justice40 Initiative” objectives.
4. Coordinate with federal, State, and local entities, as well as with internal department sources, regarding transportation and environmental data needs, applications, collection activities, protocols, and potential linkage or consolidation possibilities in addressing transportation project development, programming, decision making, mitigation needs, and short- and long-term performance. Produce planning products such as maps, databases, dashboards, methodologies, manuals, reports, and other written or visual correspondence to better inform those processes.

Results:

1. Staff assisted the Texas Department of Transportation (TxDOT), NTTA, regional transportation authorities, local governments, other transportation implementing entities, and private-sector agencies through partnership efforts to expedite feasibility studies, environmental and engineering review/coordination activities, permitting/approvals, programming tasks, and funding initiatives for high-priority projects supporting the region’s freeway, toll road, managed lane, arterial, transit, active transportation, and freight supply chain systems. With a plethora of eligible federal discretionary grant opportunities for NCTCOG and partnering agencies via the Bipartisan Infrastructure Law (BIL) and Inflation Reduction Act, substantial work was devoted to the preparation and submittal of multiple grant applications, expanded administration/delivery tasks and databases supporting previous and newly awarded grants, and the continued utilization of a multi-variant planning/decision matrix and coordination framework to proactively “slot” candidate projects with appropriate grant programs.
2. Regular meetings were conducted and additional correspondence/coordination on behalf of the Texas Association of Metropolitan Planning Organizations Statewide Resiliency Technical Work Group, Association of Metropolitan Planning Organizations Technical Committee, and the Federal Highway Administration Transportation Asset Management – Expert Task Group to collectively assist metropolitan planning organizations, local governments, and transportation providers with enhancing incorporation of asset management, resiliency, and risk-based transportation planning/programming data, tools, and best practices. Staff performed subject-matter-expert procurement, updated/executed multiple intra-/inter-agency agreements, conducted partner/stakeholder outreach via a dedicated stakeholder engagement plan, aided in hydraulic/hydrology refinements, and prepared preliminary transportation mitigation optimization analysis on behalf of the multi-

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

year Integrated Regional Transportation, Urban Development, and Stormwater Management Study, designed to address flooding vulnerability/adaptability in rapidly urbanizing areas upstream of the Dallas-Fort Worth urban core. The Section 214 Program with the US Army Corps of Engineers was renewed to help expedite Section 404/408 permitting reviews for regional high-priority multimodal projects.

3. Staff was educated and trained in best practices to integrate equity-based analyses, outreach, and outcomes among various work efforts, along with improved data, tools, and methodologies for benefit-cost ratio calculations to address relevant merit criteria in federal discretionary grant applications. Staff participated in quarterly coordination meetings with NCTCOG public involvement staff, and assisted TxDOT with tribal coordination efforts leading up to initiation of the Denton County Outer Loop Environmental Impact Statement process. Equity-based transportation conditions/needs for disadvantaged communities were identified as part of continued Metropolitan Transportation Plan development, with data/observations resulting from the 2020 US Census, American Community Survey, and multiple US Department of Transportation discretionary grant mapping/reporting resources such as the Climate and Economic Justice Screening Tool.
4. Staff improved the department's data acquisition, management, and evaluation processes via maps, dashboards, analyses, reports, and other planning products developed as requested by various internal project teams. Other efforts included data collection/analysis related to federal performance measures and project selection supporting the 2025 Unified Transportation Program/NCTCOG's 10-Year Plan, local government bond programs supporting transportation capacity and maintenance projects, participation in and awards from federal discretionary grant programs between FY2009-FY2024, building of connections to authoritative datasets maintained by TxDOT and other partnering agencies, and assistance in general organization and support platforms for the maintenance and sharing of the department's authoritative geographic information systems datasets. Data and analysis practices for various online tools supporting environmental stewardship, mitigation, and resiliency outcomes continue to be updated in addressing Bipartisan Infrastructure Law formula and discretionary funding initiatives. Efforts dealing with asset performance data needs and coordination improvements with respect to National Highway System target setting and progress reporting are also ongoing, especially with regional bridges and off-system pavement segments.

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

Funding Source: FY2024 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, US Environmental Protection Agency (EPA) funds, US Department of Energy (DOE) funds, Texas Commission on Environmental Quality (TCEQ) funds, Regional Transportation Council (RTC) Local funds, and other public or private funds and in-kind contributions.

Attainment: Met

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Initiate, develop, and assist with air quality planning measures that provide demonstrating transportation conformity, development of State Implementation Plans, conducting regional greenhouse gas emissions inventory, and provide research, technical, and educational air quality related projects.^{1,2,3} (FHWA, FTA, TCEQ, TxDOT)
2. Pursue competitive grants and provide financial support to local stakeholders in transitioning to the cleanest available transportation technologies.^{1,2,3,4} (DOE, EPA, FHWA, TxDOT, Local Governments)
3. Facilitate local stakeholder efforts to transition to alternative fuel vehicles and fuels, support alternative fuel infrastructure planning, and administer activities of the Dallas-Fort Worth Clean Cities Coalition.^{1,2,3} (DOE, FHWA, TxDOT)
4. Develop, implement, and maintain strategies to improve energy management and efficiency efforts of local governments.^{1,2,3} (DOE, SECO)
5. Coordinate development of a regional climate plan.^{1, 2} (EPA)
6. Carry out initiatives to reduce emissions from consumer and commercial vehicles. Provide technical assistance, education, and best practices to help local governments, businesses, and other community stakeholders facilitate deployment of lowest-emissions and efficient technologies.^{2,3,4} (DOE, FHWA, TCEQ, Nonattainment Counties)

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

and make recommendations about vehicle technologies. Facilitate alternative fuel infrastructure planning and project development across the region. Coordinate regular meetings of the Dallas-Fort Worth (DFW) Clean Cities Advisory Committee. Establish plans, attend meetings, and submit reporting regarding DFW Clean Cities activities as expected of Clean Cities Coalitions by the Department of Energy.

4. Host workshops and roundtables on energy-related topics and distribute related information at outreach events. Encourage completion of energy consumption reports in accordance with Texas Health & Safety Code Section 388.005(c). Promote local government participation in key energy efficiency or energy management programs (e.g., SolSmart, SECO Technical Assistance, RISE Coalition, etc.). Draft a white paper regarding resilience of electric vehicle charging.
5. Develop a Priority Climate Action Plan for the NCTCOG region, including development of a regional greenhouse gas emissions inventory and prioritization of emissions-reduction strategies to achieve multipollutant goals. Coordinate regional stakeholders in submitting a competitive proposal for grant funding to implement regional strategies.
6. Provide information about idle reduction, proper vehicle maintenance, and other consumer-appropriate emissions reduction measures at local events. Host or participate in opportunities for consumers to attend car care awareness events. Engage commercial vehicle stakeholders through a collaborative program. Support the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement. Develop and promote recommendations for local government actions to encourage vehicle idle reduction. Promote adoption of RTC recommended policies that influence operations within local government jurisdictions and business fleets. Maintain websites to provide technical and policy resources to regional stakeholders, local governments, and businesses.

Results:

1. Impacts of the Environmental Protection Agency's (EPA's) MOVES 3 and MOVES 4 models were analyzed for on-road emissions and updated Mobile Source Emission Reduction Strategies (MoSERS) for Congestion Mitigation and Air Quality Improvement Program (CMAQ) funded projects. The 2023 annual CMAQ report was completed and submitted, and emissions reductions to meet FY2026 federal targets were reviewed. Assistance was provided for emissions modeling and grant applications. Planning for ozone attainment continued as the region faces stricter ozone standards. Coordination with EPA, TCEQ, and participation in national and state air quality initiatives also progressed, along with daily ozone level updates for public awareness. Work continued to learn and prepare the region for tougher particulate matter standards. A successful transportation conformity analysis was prepared and is currently under State and federal interagency consultation review. Appropriate agreements were prepared and mostly executed to implement Rider 7 legislative priorities for ozone and particulate matter, directing funds, and monitoring activities to ensure attainment counties remain in compliance with federal standards.
2. Three grant proposals submitted in the previous year were awarded and coordination of grant award agreements began; these included proposals under the Federal Highway Administration (FHWA) Charging and Fueling Infrastructure Corridor Program, the FHWA Charging and Fueling Infrastructure Community Program, and the Joint Office of Energy and Transportation Ride and Drive Electric funding opportunity. A grant proposal to replace inoperable charging stations was submitted and awarded in response to the FHWA EV Charging Reliability and Accessibility Accelerator Program. Staff submitted and awarded

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

one grant proposal to provide rebate awards to private fleet and public sector entities for heavy-duty diesel vehicles, engines, and equipment replacements, based on an Environmental Protection Agency (EPA) Diesel Emissions Reduction Act funding opportunity. NCTCOG completed documentation and reimbursement of vehicle replacements funded under a previously awarded EPA grant, in which eight new compressed natural gas trucks replaced older diesel trucks. Efforts continued to promote grants offered by the Texas Commission on Environmental Quality, EPA, and those offered by NCTCOG through various communication avenues. Grant administration continued for recipients involved in vehicle emissions-reducing projects under previously awarded EPA grants.

3. Staff provided information on alternative fuel technologies to local stakeholders through weekly Dallas-Fort Worth Clean Cities email blasts, monthly newsletters from the SMARTE and SmartWay affiliate programs, regular updates to webpages (including www.dfwcleancities.org), and frequent social media postings. Over a dozen different events focused on alternative fuels or electric vehicles (EVs), including webinars, site tours, training sessions, or peer exchange roundtables, were held during FY2024, and materials/recordings from previous events were promoted through YouTube and email blasts directing to online materials. Technical assistance related to alternative fuel adoption and alternative fuel infrastructure planning was also provided through frequent one-on-one outreach and stakeholder follow-ups. Through an annual survey of local fleet activities, data was compiled on local alternative fuel use and resulting emissions and fuel conservation impacts, culminating in awards to 27 fleets who were recognized for their efforts through the Dallas-Fort Worth Clean Cities Fleet Recognition Program. Staff hosted a National Drive Electric Week gathering to provide electric vehicle education to the general public and collaborated with stakeholders on a demonstration of food delivery using electric autonomous ground robots and unmanned aerial systems. Local governments and businesses were engaged in planning and development of alternative fuel and EV infrastructure through the Regional Electric Vehicle Infrastructure Working Group, promotion of EV infrastructure funding opportunities, outreach to employers on workplace charging, training on best practices to support EV charger installations through Charging Smart cohorts, and advisory groups on community concerns related to hydrogen fueling infrastructure development. Staff continued to collaborate with TxDOT on the Texas EV Charging Plan, as well as a working group tasked with developing a report titled Evaluation of Medium-Duty and Heavy-Duty Vehicle Charging Infrastructure and Capacity; the report was completed at end of FY2024. NCTCOG conducted outreach to engage community colleges and community-based organizations in a program to deploy curricula to train EV charging stations technicians. Activities associated with hosting the DFW Clean Cities Coalition continued, including staff participation in peer exchange with DOE, national laboratories, and other designated Clean Cities and Communities Coalition through monthly virtual meetings, an in-person regional meeting, an in-person national training workshop, and additional webinar sessions throughout the year; quarterly DFW Clean Cities Technical Advisory Committee meetings, and weekly website updates at www.dfwcleancities.org. Data about local alternative fuel prices, the cost of new alternative fuel vehicles and stations, and fleet use of alternative fuel and fuel efficiency efforts were submitted to DOE.
4. During FY2024, NCTCOG staff hosted six workshops and webinars to educate and engage local governments on energy efficiency and management practices, resources available from the State Energy Conservation Office, and requirements related to local government energy reporting. Along with this outreach, staff compiled a list of energy efficiency strategies in electrification and commercial/residential buildings and solicited input on

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

strategies on greatest regional interest; this work was leveraged for the Climate Pollution Reduction Grant work reported previously. NCTCOG worked with various partner organizations to advance energy initiatives, as well as to provide expertise on energy related topics and input on multiple elements. A cohort of local governments was organized to gain solar-friendly SolSmart designation to increase solar energy deployment. Maps showcasing local Property Assessed Clean Energy (PACE) programs and projects were developed. Updates to both the Go Solar Texas (www.gosolartexas.org) and the Conserve North Texas (www.conservenorthtexas.org) websites were made quarterly, including postings of webinar recordings and workshop materials. Staff participated with partners to develop subject-matter expertise on key topics, including resilience planning and Distributed Energy Resources (DER) and Virtual Power Plants (VPP), which will inform future work to increase grid resilience relative to EV charging. A whitepaper on the topic of grid-friendly and resilient EV charging infrastructure was completed.

5. The Dallas-Fort Worth Air Quality Improvement Plan: Priority Climate Action Plan (PCAP) was completed and published online at www.publicinput.com/dfwAQIP in FY2024. This plan outlines measures to be taken in the NCTCOG region to provide comprehensive air quality improvement across both criteria pollutants and greenhouse gases over the next five years. To develop the PCAP, extensive community engagement occurred, including online surveys and virtual/in-person meetings. Additionally, measures (i.e. projects, programs, and policies) were selected for inclusion in the PCAP and the air quality benefits of selected measures were quantified; a large proportion of the measures are in the transportation sector. Planning began for a longer-range plan, the Dallas-Fort Worth Air Quality Improvement Plan: Comprehensive Climate Action Plan (CCAP), which will outline measures to be taken over the next 25 years.
6. Staff continued to encourage local governments to implement Locally Enforced Idling Restrictions through the revised Regional Transportation Council Resolution 21-06, Resolution Supporting Locally Enforced Motor Vehicle Idling Restrictions in North Central Texas. Best practices and consumer-related educational materials for idle reduction were updated and available upon request through the Engine Off North Texas website. A total of 28 local governments had active idle restrictions in place in 2024. Regional Smoking Vehicle Program (RSVP) and car care awareness were promoted to inform the public how consumer behaviors impact vehicle emissions. Through RSVP, 1,420 smoking vehicles were reported and 853 notification letters were mailed to owners of reported vehicles. NCTCOG participated in three Car Care Awareness events at Fix My Ride events in Denton, Argyle, and Grapevine, Texas. These events were set up to educate the public about proper vehicle maintenance through hands-on demonstrations and presentations. Roadside emergency kits were given out to participants, as well as other programmatic brochures and materials. Staff continued to partner with local law enforcement agencies through the Regional Emissions Enforcement Program. Staff attended three commercial vehicle enforcement events located in Cedar Hill, Mansfield, and Midlothian to observe vehicle roadside enforcements and survey vehicle operators. The Engine Off North Texas, Regional Smoking Vehicle Program, NTX Car Care, and Saving Money and Reducing Truck Emissions websites were maintained to provide resources for regional stakeholders, local governments, and businesses. NCTCOG further engaged with fleets and commercial freight stakeholders through SMARTE by promoting previously hosted webinar sessions located on the Transportation Department YouTube channel, distributing 12 online newsletters for more than 500 subscribers, and promoting technologies and sustainable freight practices through our role as an EPA SmartWay Affiliate.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

8. **Goal:** Continue to assist communities in the implementation of Sustainable Development initiatives such as bicycle and pedestrian planning, transit-oriented development, land use planning, economic development, parking, and community schools and transportation.

Funding Source: FY2024 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Federal Transit Administration (FTA) funds, federal Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds, and other local funds.

Attainment: Met

Primary Work Tasks:

1. Implement Sustainable Development infrastructure projects with focus on completion and closeout procedures.¹
2. Provide planning assistance for land use and transportation projects.¹
3. Provide meeting opportunities for coordination on coordinated land use/transportation planning for cities and transit agencies.¹
4. Advance strategic regional transit-oriented development (TOD) data collection and analysis, and planning assistance, as requested.¹
5. Advance the Community Schools and Transportation Program.^{1,2,3} (FHWA, TxDOT)
6. Host Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.¹
7. Provide planning assistance for bicycle and pedestrian projects and continue mapping efforts.¹
8. Continue bicycle and pedestrian data collection and reporting.^{1,2} (FHWA)
9. Provide training and webinar opportunities to stakeholders on Sustainable Development principles such as bicycle and pedestrian safety and accessibility, land use, green infrastructure, safe routes to school/school siting, and parking.¹
10. Provide Regional Bicycle and Pedestrian Safety education and outreach.^{1,2,3,4} (FHWA, TxDOT, Local Governments in the Metropolitan Planning Area)
11. Finalize development of a citywide bicycle plan for the City of Irving.¹
12. Prepare and promote the development and adoption of Complete Streets policies by local jurisdictions in the region, a check list/guide for Complete Streets, and performance measures.¹
13. Continue GIS mapping, analysis, and recommendations for priority investment in pedestrian and bicycle infrastructure projects located in bicycle facility priority zones in proximity to transit stations/stops/corridors. ^{1,2,3} (FHWA, FTA, TxDOT)
14. Continue development of Regional Parking Management Initiatives tools and resources.
15. Continue development of corridor-level Silver Line TOD Plan for DART and corridor cities.^{1,2} (FTA)

Principal Performance Measures:

1. Work with local governments to implement projects by continuing oversight of design and construction on various Sustainable Development infrastructure projects. Review progress reports and invoices and provide overall project tracking and reporting of the program. Continue a focus on project closeouts.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Perform work related to planning technical assistance, workshops, land use and demographic analysis; green infrastructure such as the Green-Grey-Blue Program; review of existing conditions, policies, zoning, and code requirements.
3. Host Coordinated Land Use and Transportation Planning Task Force meetings or training opportunities during the year.
4. Develop regional data-driven transit-oriented development (TOD) planning resource products based on metrics such as demographics, land use policy, and development outcomes. Perform work related to planning technical assistance for TOD planning as needed by local governments.
5. Develop tools and resources and provide technical assistance related to safe routes to school, school siting, and land use. Complete development of a regional safe routes to school action plan and host a 2024 Walk to School Day program.
6. Prepare meeting information and advertise for BPAC meetings. Develop agendas and presentations that provide educational information and updates on programs, projects, and funding opportunities.
7. Continue efforts to develop and fund regional trails. Provide an updated mapping database for the Regional Veloweb, community pathways, and on-street bikeways, and provide technical assistance for community plans and project development.
8. Continue monitoring bicycle and pedestrian count data throughout the region, provide data to the Texas Bicycle and Pedestrian Count Exchange, and provide periodic reports of count data.
9. Host workshops/training sessions on Sustainable Development principles.
10. Continue regional safety outreach and promotion of LookOut Texans by providing education materials and items at events and online throughout the year.
11. Prepare recommendations, action items, and the finalized Irving citywide bike plan document.
12. Continue to provide technical assistance and monitor the number of locally adopted Complete Streets policies in the region. Prepare templates and materials that encourage and support the adoption of Complete Streets policies by local jurisdictions. Prepare a regional planning approach for Complete Streets with associated guidance.
13. Provide planning-level recommendations and opinions of probable cost for priority implementation sections of the Regional Veloweb, community trails, and sidewalk infrastructure that close significant gaps in the network and improve access to transit stations/stops/corridors, including high-frequency bus routes in the Trinity Metro system.
14. Develop data-driven tools, strategies, and plans, and provide technical assistance to support management and programming of efficient parking at various locations in the region.
15. Continue data collection and coordination with Silver Line TOD stakeholders. Advance work in pedestrian and bikeway routes to rail stations, jobs/housing balance analysis, and parking review. Develop corridor level recommendations.

Results:

1. Staff continued to work with local governments to implement projects in the Sustainable Development Funding Program. Three Regional Toll Revenue (RTR) or Regional Transportation Council (RTC) Local funded infrastructure projects (Lake Highlands TOD Multimodal Connectivity, Dallas Collective, and North Richland Hills Smithfield Transit-Oriented Development) and two landbanking projects (Irving Heritage District Landbanking and North Richland Hills Smithfield Road Landbanking) are currently underway. Three CMAQ/STBG funded projects (Lewisville College Street, Ennis UPRR Safety Zone, and DCTA Intermodal Transit Center) are currently underway. One CMAQ/STBG funded

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

project (Irving SH 356/Irving Boulevard) is complete. Staff continued development of metrics and data collection/analysis for an evaluation study of completed Sustainable Development Funding Program projects. Locally led initiatives and other Sustainable Development projects were tracked.

2. Staff provided project review and technical assistance of existing conditions for transportation projects of potential regional significance. The fourth call for projects for the Blue-Green-Grey Funding Program was initiated, scoring and evaluation were completed, and three projects were recommended for funding.
3. Staff hosted four quarterly meetings of the Coordinated Land Use and Transportation Planning Task Force in FY2024. Presentations were prepared and an updated contact list of appropriate local government staff was maintained. Each meeting featured a focus issue on current regional land use and transportation topics with speakers recruited by staff to present local, State, or national best practice examples. FY2024 topics included development around multimodal context-sensitive streets, local government metropolitan planning organization coordination, infill redevelopment transportation impacts, and transit-supportive land uses with affordable housing.
4. Coordination meetings were held with area cities for ongoing transit-oriented development projects and possible regional support. Staff prepared updates to the inventory TOD projects around regional rail stations and identified designated affordable housing units for further analysis. Grant applications to pursue federal funding for future TOD corridor planning were prepared.
5. Technical assistance was provided to cities and independent school districts regarding planned or proposed school sites and Safe Routes to School projects and efforts. Staff initiated the development of a Safe Routes to School Plan for the City of Richardson and completed existing conditions observations and data collection. An effort to coordinate crossing guard establishment across the region was continued and a \$5 million federal Safe Streets for All grant to develop a regional crossing guard model was applied for and awarded. Safe Routes to School projects awarded funding as part of a Transportation Alternatives Call for Projects were monitored for progress in advancement and coordination provided when needed. Staff completed planning and preparations to implement Bike to School Day and Walk to School Day outreach and encouragement efforts, providing free supportive materials to a total of 30 participating schools in the region. Methodology contained in the Safe Routes to School Regional Action Plan was revised and a final draft completed. Initial project planning for development of teen driver education and materials outreach targeting high schools and independent school districts in the region was initiated.
6. Four quarterly meetings of the regional Bicycle and Pedestrian Advisory Committee were conducted. Information shared related to a wide variety of topics such as final rulemaking related to public right-of-way accessibility guidelines, roadway safety audits, TxDOT Statewide Active Transportation Plan, using detection software for data collection related to curb ramps and compliance with the American with Disabilities Act, lessons learned from reducing posted roadway speed limits, addressing bicyclist safety through the development of crash modification factors for bikeways, options for using composite fiber material on trail bridge construction, coordination of dedicated bicycle signals at roadway intersections, complete streets policies, and an overview of the Bicycle Friendly Community application process.
7. Ongoing updates were continued throughout the year related to the regional database of trails and on-street bikeways, which is provided on an online interactive map and used for multiple ongoing plans and studies throughout the region. The updated database will be integrated into Mobility 2050. Staff provided trail and bikeway master plan GIS files to various consultants coordinating TxDOT highway improvement planning/projects and for

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

various local government trails and bikeway master plan efforts. Coordination continued with Dallas Area Rapid Transit (DART) and local governments to complete the engineering design and initial construction phase of the Cotton Belt Trail being implemented with the DART Silver Line Commuter Rail project. Staff coordinated applications for funding of Cotton Belt Trail construction that DART submitted to USDOT (Reconnecting Communities Pilot grant) and FHWA (Active Transportation Infrastructure Investment Program).

8. Staff continued monitoring data collected by bicycle and pedestrian count equipment throughout the region, and provided count data for the TxDOT statewide bicycle and pedestrian count exchange, which is published online at <https://mobility.tamu.edu/bikepeddata/>.
9. No specific trainings were held this year.
10. The “Look Out Texans Bike-Walk-Drive Safely” regional safety campaign continued throughout the year via the campaign website, www.lookouttexans.org. Various education and outreach materials for community events were provided. Staff coordinated with local governments and regional partners to promote safety tips through social media posts and newsletter articles. Ongoing promotions of videos highlighting regionally significant trails through social media and local stakeholders were continued. The Highlighted Regional Trails of North Texas brochure was updated and copies distributed to stakeholders around the region.
11. Staff coordinated with the City of Irving to complete the citywide on-street bike plan, including various coordination meetings with city staff and ongoing stakeholder meetings. A final plan was completed and adopted by the Irving City Council, including recommendations for the recommended bikeway network and action steps for implementation. Consultant assistance was used to review and provide recommendations for various alignments for on-street bikeways to connect with four DART Orange Line light rail stations, including 15 percent design concept plans and opinions of probable construction costs.
12. Research continued for elements to include in regional guidance for Complete Streets policies. Staff facilitated a stakeholder roundtable discussion about local Complete Streets policies to gain perspective of local government staff about opportunities and hindrances for adopting a local policy by area cities.
13. Recommendations were finalized for priority sidewalk improvements in portions of Fort Worth as part of the Trinity Metro Pedestrian Access to High-Frequency Bus Route Study (Camp Bowie Route 002).
14. Staff analyzed the parking demand data collected from a study of over 100 private developments, along with corresponding context variables, and drafted a report and online interactive dashboard to assist local stakeholders in parking management and policy updates.
15. Recommendations were finalized for priority sidewalk improvements to future rail stations along the DART Silver Line commuter rail corridor focusing on stations in Addison, Dallas, Richardson, and Plano. In addition, staff coordinated, with consultant assistance, to review and provide recommendations for various alignments of on-street bikeways and trail connections to Silver Line rail stations and the associated Cotton Belt Trail in Addison, Carrollton, Dallas, and Plano. Various meetings were conducted with local representatives to identify preferred bikeway alignments, 15 percent concept plans, and opinions of probable construction costs. Parking counts at over 35 private developments were completed to inform future TOD parking ratios and management practices. Analysis and comparison to context data and local policy for parking are ongoing. Staff have drafted a TOD land use conditions summary for the Silver Line Jobs/Housing Balance study and will continue to analyze different land use scenarios and their impact on ridership.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: FY2024 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Encourage the deployment of automated vehicle technologies, cultivate transportation data sharing capabilities by local partners, support development of shared mobility services, educate regional decision makers and the public on automated vehicle technology and planning considerations, and coordinate with local and State government entities on "smart city/smart transportation" initiatives. The internet and other technology will be used as a tool to assist in transportation demand management.
2. Introduce and receive approval from the NCTCOG Policy Committee to develop a new phase of project development within the Transportation Technology and Innovation Program.
3. Develop web-based informational resources, data-driven forecasting, and modelling tools for long-range transportation planning, as well as continue to cultivate partnerships with local, regional, State, and academic entities.

Results:

1. NCTCOG staff actively encouraged the deployment of automated vehicle technologies and promoted transportation data sharing among local partners. Advised North Texas cities on automated vehicle solutions for mobility challenges and supported shared mobility services deployment. Educated regional decision makers and the public on automated technology and planning, collaborating closely with local and State governments on "smart city/smart transportation" initiatives. Worked closely with the Federal Highway Administration and City of Fort Worth to scope the implementation of broadband as a transportation mode along the East Rosedale and East Lancaster corridors. Drafted Connected Vehicle System Interface Requirements to provide guidelines and standards for connected vehicle technology deployment by the public sector agencies. Began to implement the Freight

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Optimization project with seven cities as partners to enhance freight traffic flow near freight-oriented developments in North Texas.

2. Staff worked to update project status of automated vehicle projects selected by the Regional Transportation Council. Worked closely with implementing agencies and the Federal Highway Administration to get the project in an approved Transportation Improvement Program and get funding agreements executed.
3. Working closely with the North Texas Center for Mobility Technologies (NCTMT), selected projects continued to move forward. Work continued on an advanced parking system which will support higher levels of vehicle autonomy and increase efficiency of parking in dense urban areas. The 5G Infrastructure Test Platform project and projects relating to Advanced Air Mobility and Urban Mobility Systems continue to move forward. A new project for Intelligent Power Management Strategy for Electric Vehicle Grid Integration in Localized Communities was scoped and an agreement will be executed in FY2025.

10. **Goal:** Monitor and implement the Metropolitan Transportation Plan (MTP), Mobility 2045 Update; begin developing the next plan, Mobility 2050; and perform planning studies to evaluate and refine roadway, transit, and freight projects recommended in the MTP.

Funding Source: FY2024 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), North Texas Tollway Authority (NTTA) funds, TxDOT funds, and public or private funds.

Attainment: Met

Primary Work Tasks:

1. Monitor projects in the current long-range plan and develop projects for the next plan, conducting regular coordination with transportation planning partners and providers to identify potential modifications to the recommendations listed in the Metropolitan Transportation Plan.^{1,2,3} (FHWA, TxDOT, NTTA)
2. Monitor and evaluate potential revenue available for transportation projects between the years of 2023 and 2045. Begin to develop financial forecasts for the 2050 Metropolitan Transportation Plan.^{1,2,3} (FHWA, FTA, TxDOT)
3. Evaluate transportation system needs and develop potential alternatives on major travel corridors between the years of 2023 and 2050.^{1,2,3,4} (FHWA, FTA, TxDOT, NTTA)
4. Monitor system performance, develop and track performance measures through the development of new tools, and incorporate performance-based planning in the implementation of the current Metropolitan Transportation Plan and the development of future Metropolitan Transportation Plans.^{1,2,3} (FHWA, FTA, TxDOT)
5. Engage the public in the process of developing the 2050 Metropolitan Transportation Plan and provide results of the planning process.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Identify, evaluate, recommend, and develop roadway, transit, freight, and multimodal improvements for implementation of the current Metropolitan Transportation Plan and the next plan through a collaborative process with transportation partners.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Document estimates of future year revenue availability using tax and revenue estimates from federal, State, local government, and private sector sources. Compile revenue sources and draft expenditures for Mobility 2050.
3. Produce reports that compare multimodal alternatives for inclusion in the Metropolitan Transportation Plan and follow-up efforts such as required environmental evaluation studies.
4. Monitor and assess transportation system performance using observed data and a variety of planning tools, including the Travel Demand Model. Monitor progress towards adopted performance targets and report performance results.
5. Develop and maintain online tools to inform and educate the public on the transportation planning process and the recommendations included in the Metropolitan Transportation Plan. Present information at committee and public meetings.

Results:

1. Regular coordination meetings and other project-specific ad hoc meetings were held with transportation partners to monitor the progress of ongoing multimodal studies and evaluate the effectiveness of design concept and design scope. Project recommendations were refined through more frequent meetings with transportation partners and added to the plan through an amendment or queued for future plan development. Staff collaborated with multiple freight railroad companies, the Texas Department of Transportation, cities, and counties on regional/corridor transit studies, including passenger rail corridors; freight studies, including, a new regional freight mobility plan, truck corridor studies, freight land use studies, at-grade rail crossing safety initiatives; truck lane restrictions, and freight/passenger rail mobility; and roadway studies, including feasibility analyses and preliminary engineering/environmental analyses.
2. Revenues were forecasted to estimate the reasonable financial capability and financial constraint for the next plan in development, Mobility 2050. Federal, State, and local revenues were monitored and forecasted, including the influx of funding from the new Infrastructure Investment and Jobs Act legislation, local bond revenue, State revenues from Propositions 1 and 7, and other sources.
3. Roadway alternatives were evaluated to determine capacity needs within logical constraints on freeway and arterial corridors. Alternatives were also performed to calculate the benefits of providing optimal operational improvements on arterials. Travel model support and coordination was provided for new and ongoing major roadway corridor studies, as well as thoroughfare planning and subarea studies. This effort included roadway network coding, travel demand modeling, the development of alternative scenarios, demographic review, historical volume research, volume change analyses, and select link and origin/destination analyses.
4. The mobility plan's existing performance-based planning process was utilized. This included incorporation of updated data, trends, and targets for federally required performance measures as required by rulemaking. Work continued to enhance performance measurement framework designed to quantify the performance of the region's transportation system relative to the goals of the plan.
5. Several webpages, dashboards, and mapping tools were maintained on Metropolitan Transportation Plan webpages to inform the public of the transportation planning process and opportunities for public input. A public-friendly needs assessment survey and GIS-based tool named Map Your Experience were promoted in person and online to provide a platform for the public to make location-specific comments related to transportation within the North Central Texas region. Presentations were given to local partners and the

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

mapping tool was made available at community outreach events. Public education campaigns were developed to make the public aware of the online tool and solicit input. Findings from the tool's data were compiled in monthly comments reports provided to the Regional Transportation Council and the public. Work began on a database to house public input to be utilized in the planning process.

11. **Goal:** Enhance public transportation options and implementation in North Central Texas.

Funding Source: FY2024 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, TxDOT funds, Regional Transportation Council (RTC) Local funds, and other public or private funds.

Attainment: Met

Primary Work Tasks:

1. Provide recommendations to the Regional Transportation Council for programming of FTA funds to support the operation of public transportation services in the region.^{1,2} (FTA)
2. Serve as the FTA Designated Recipient for Urbanized Area Formula Program (Section 5307), Bus and Bus Facilities Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310) funds on behalf of public transportation providers in the Dallas-Fort Worth-Arlington Urbanized, Denton-Lewisville Urbanized, and McKinney-Frisco Urbanized Areas.² (FTA)
3. Manage projects awarded Coronavirus Aid, Relief, and Economic Security (CARES) Act and American Rescue Plan (ARP) Act funds in the Dallas-Fort Worth-Arlington Urbanized Area.² (FTA)
4. Serve as the lead agency for regional public transportation coordination and planning activities in the 16-county North Central Texas region.^{2,3} (FHWA, FTA, TxDOT)
5. Coordinate existing and planned transit studies and assist in planning activities, including technical assistance for service initiation and service modifications.^{2,3} (FHWA, FTA, TxDOT)
6. Coordinate transit services and implement innovative transit-related projects and programs to encourage the use of sustainable transportation options and access to public transportation services.^{2,3} (FTA, TxDOT)
7. Identify and implement new and revised federal transit regulations.^{1,2} (FTA)
8. Monitor, implement, and promote the Regional Vanpool Program outlined in the Congestion Management Process (CMP) for the Dallas-Fort Worth Metropolitan Area and Metropolitan Transportation Plan (MTP) documents.^{2,3} (FTA, TxDOT)

Principle Performance Measures:

1. Develop annual Transit Section program of projects, and coordinate programming of funds in an approved Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Administer the Urbanized Area Formula Program (Section 5307), Bus and Bus Facilities Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310).
3. Obtain reimbursements for project implementation and reports summarizing compliance per federal guidance.
4. Monitor progress towards goals and strategies; continuously review data for existing and planned projects and service to include networks, routes, and on-demand services; and facilitate task forces, working groups, and partnerships. Present data analyses, participate in public involvement activities, produce maps, document needs, identify gaps in transit services, and provide solutions to improve public transportation.
5. Perform work related to planning technical assistance, demographic analysis, review of existing conditions, and develop recommendations. Continue to monitor and manage existing consultant planning studies, review deliverables as available, and participate in the public involvement process. As studies are concluded, complete closeout procedures.
6. Identify strategic partnerships to establish or sustain transit services in the region. Develop and coordinate funding of project awards to transit services providers and public transit entities to address gaps in transit service and provide solutions to improve public transportation.
7. Provide plans and guidance to subrecipients in response to new regulations; assist transportation providers to revise policies, procedures, and plans based on new regulations.
8. Continue to manage and oversee the Regional Vanpool Program. Coordinate with transit agencies to create and promote a more streamlined program. Present data analysis, produce maps, document origin/destination of vanpools and track vanpool-related performance measures.

Results:

1. Coordinated with nine public transportation providers and four local municipalities to process Fiscal Year 2024 Program of Projects ensuring TIP/STIP inclusion and approval, for a combined total of approximately \$190.2 million in federal funds through Federal Transit Administration (FTA) programs.
2. Managed 23 FTA grants totaling \$100 million in federal funds on behalf of eight subrecipients. Coordinated and submitted 60 quarterly progress reports, four Charter Service reports, six National Transit Database (NTD) annual reports, and 48 NTD Ridership & Safety and Security reports.
3. Managed one Coronavirus Aid, Relief, and Economic Security (CARES) Act grant and performed administrative functions supporting grant-funded projects, including disbursement of \$560,000 in CARES Act funds to subrecipients. Managed one American Rescue Plan (ARP) Act grant and performed administrative functions supporting grant-funded projects, including disbursement of \$635,000 in ARP funds to subrecipients.
4. Began activities to prepare for the next update of the regional public transportation coordination plan for North Central Texas, Access North Texas. Coordinated three regional mobility manager meetings with 25 transit partners and social service organizations to facilitate discussion and share best practices on regional mobility topics. Topics included mobility and outreach initiatives from transit authorities and overview of regional projects such as the Dallas-Fort Worth Air Quality Improvement Plan, Access North Texas, and Try Parking It. Collaborated with transit partners regularly through meetings and workshops to ensure ongoing and upcoming plans, projects, and major events in the region were coordinated.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Work began on the McKinney Corridor commuter rail study with preliminary modeling efforts and station area analysis. Substantial progress was made toward completing the East Dallas, Kaufman, and Rockwall Counties (EDKR) Transit Planning Study, including reports on travel patterns, a transit market and gaps analysis, and scenarios for new on-demand transit and fixed-route services in the study areas that were assessed for feasibility and potential operations and maintenance costs. The final tasks for the study, which will develop funding and implementation recommendations, were also started. The Fort Worth 76104 Transit Needs Assessment, initial public outreach, and survey were completed, and data was analyzed to develop scenarios and draft recommendations in coordination with transit partners. In addition, technical assistance was provided to aid in planning and service improvements for smaller providers in the region, including the development and maintenance of an interactive web mapping tool for Span Transportation in Denton County.
6. Project proposals were solicited in two cycles for the Transit Strategic Partnerships Program. During the year, three projects were approved, and another was received and reviewed for funding recommendation. These projects address gaps in service for seniors and individuals with disabilities in the City of Forest Hill, introduces a dynamic route service in the City of Arlington, connects critical transit services in Collin County, and introduces a mobility call system and volunteer driver program for a portion of Southern Dallas County and part of Ellis County. In addition, as part of sustaining and enhancing access to public transportation services in the Southern Dallas Inland Port area, technical assistance was provided to the local Transportation Management Association (TMA), Dallas Area Rapid Transit (DART), STAR Transit for local services, and Dallas County to introduce a Local Government Corporation (LGC). Coordination also continued with Trinity Metro and the cities of Forest Hill and Mansfield.
7. Coordinated with five subrecipients regarding changes to programmatic requirements, including updates to the Public Transportation Agency Safety Plan. Provided ongoing guidance on federal regulations associated with Drug and Alcohol Program, Satisfactory Continuing Control, Section 5307, Section 5310, Transit Asset Management, Americans with Disabilities Act, Title VI, Maintenance, and Procurement.
8. Management and oversight of the Regional Vanpool Program continued. Coordinated with the Denton County Transportation Authority (DCTA) and Trinity Metro regularly to discuss and strategize growing the program, marketing, and outreach, as well as best practices. Provided data analysis, produced maps, documented origin/destination of vanpools, and tracked vanpool-related performance measures. At the end of Fiscal Year 2024, 297 vanpools were in operation, which contributed to vehicle miles traveled (VMT) reductions, along with reducing volatile organic compound and nitrogen oxide emissions.

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

Funding Source: FY2024 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]).

Attainment: Met

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Continued series of monthly statewide performance measurement coordination meetings with metropolitan planning organizations, State, and federal partners to ensure that information was reaching all involved parties. Held internal performance measurement coordination meetings as needed, including an internal performance measurement primer and discussion for all department staff. Targets were adopted as required for a portion of the System Performance, Freight, and CMAQ federal performance measures (commonly known as “PM3”).
2. Continued COVID-19 performance measurement reporting and analysis of its impacts on the transportation system, with a new focus on metrics that have been the slowest to recover. Performed trend analyses of the System Performance, Freight, and CMAQ Federal performance measures (“PM3”) to support target-setting action. Continued to maintain a performance measurement framework relative to the goals of Mobility 2045 Update, with a new focus on adapting the framework to the goals of Mobility 2050, which is currently under development.
3. Worked to include updated analyses and performance data in analytical planning efforts, including, but not limited to, project scoring for TxDOT’s Unified Transportation Program (UTP). Maintained COVID-19 performance metric webpage.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Workforce Development Department Fiscal Year 2023 - 2024 Goal Accomplishments

Workforce Solutions for North Central Texas

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

Funding Sources: Texas Workforce Commission (TWC)

Attainment: Partially Met

Primary Work Tasks:

1. Provide monthly performance reports and trending updates to our Subrecipients informing them of their status on all contracted measures.¹
2. Provide a collaborative decision-making environment between the Workforce Development Board, NCTCOG Staff, and Subrecipients.¹
3. Provide oversight to the Subrecipient through development of annual and ongoing risk assessments, monitoring programs to ensure regulatory compliance and providing reports regarding risk, compliance, and corrective actions to Governing Board and funding agencies.^{3(TWC)}
4. Provide contract management meetings regularly to discuss contract performance, financial targets and technical assistance as needed to Subrecipients.¹

Principal Performance Measures:

1. Meet all performance measures set and monitored by TWC for FY24. *TWC measures and targets may be subject to change by TWC within the performance reporting year.

Results:

1. TWC performance measures relate to individuals gaining employment, skills or credentials, increased earnings, and childcare scholarships/children served. During FY24, TWC has experienced a number of challenges that have led to significant delays in reporting board performance. To date, WSNCT has not received any updates on board performance since August 2024 and end of year performance data is not available.

While TWC is still significantly delayed in providing official performance reports to the workforce boards, the board is relying on "immature data" to track progress and forecast end-of-year performance. Currently, 18 measures are meeting or exceeding TWC targets and 3 measures are unmet. WSNCT staff and its subrecipient, Equus, are working closely to ensure that performance trends in a positive direction.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Goal: Texas Rising Stars (TRS) and Child Care Quality Outcomes

Funding Sources: Texas Workforce Commission (TWC)

Attainment: Met

Primary Work Tasks:

1. Provide professional development and mentoring opportunities to early childhood educators throughout the region.
2. Increase the number of certified Texas Rising Star facilities in the region in alignment with TWC goals.

Principal Performance Measures:

1. Prepare 393 Early Learning Programs for their Texas Rising Star assessment before the deadline of 10-1-2024.

Results:

1. In FY2024, a total of 497 Early Learning Programs were prepared for their Texas Rising Star assessment (262 programs received certification and 235 were prepared and awaiting their assessment from TWC).

3. Goal: Implementation of North Central Texas Workforce Development Board Strategic Plan

Funding Sources: Texas Workforce Commission (TWC)

Attainment: Met

Primary Work Tasks:

1. Establish objectives and metrics and successfully implement the Workforce Solutions for North Central Texas strategic plan utilizing statewide strategic plans and goals including TWC Measures, the Tri-Agency Initiative, Statewide Action Plan, Child Care Workforce Strategic Plan and the TX Workforce System Strategic Plan.

Workforce Solutions for North Central Texas strategic plan pillars and focus areas:

- Career Pathways
 - Exploration pipeline; economic impact; education skills, development & alignment
- Workforce and Industry Engagement
 - Regional impact; optimized service
- Child Care Quality
 - Child care access, quality, and workforce pipeline
- Resource Development
 - Organizational infrastructure; strategic communications; innovation and vision; capacity building

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Develop benchmarks and track measurable strategies that demonstrate WSNCT's performance, value and impact to the community and industries within the 14-county service area.
2. Provide evidence of measurable improvements related to service, performance, impact and program delivery in response to community and industry need.
3. Present strategic plan updates regularly to WSNCT Board and Strategic Leadership Committee.

Results:

1. In FY2024, WSNCT successfully implemented its strategic plan. The strategic plan provides a refined strategy to ensure alignment with state agency plans and initiatives, including TWC Measures, Tri-Agency Initiative, Statewide Action Plan, Child Care Workforce Strategic Plan and others.
2. The strategic plan was distributed on May 28 at WSNCT's Spring All-Staff Meeting. A subsequent update was presented on August 27 at WSNCT's Summer All-Staff Meeting, with staff members presenting out on implementation and outcomes of key objectives.
3. Strategic plan alignment and outcomes were woven into twelve presentations that were presented to WSNCT's board as well as its Strategic Leadership, Workforce Development, and Oversight & Accountability committees.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure