



NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

FY 2019 – 2020 Projected Goals

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The following pages contain the FY 2020 Projection of Productivity and Performance Work Program Report (NCTCOG's 2019 – 2020 Projected Goals). This report is being forwarded as required by Chapter 391 of the local Government Code.

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

A handwritten signature in black ink, reading "Mike Eastland".

R. Michael Eastland
Executive Director

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North Central Texas Emergency Communications District Fiscal Year 2019 - 2020 Projected Goals

1. **Goal:** Identification of Mitigation Options

NCT9-1-1 will work with industry providers to research, identify, and evaluate mitigation solutions. The Technology Team will make recommendations on potential solutions that could be implemented in future years based on funding availability.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Research adding additional paths for 9-1-1 requests for service to be able to reach the designated PSAP¹
2. Research solutions to leverage the connectivity to allow for an alternate path for delivering multimedia, such as all 9-1-1 calls by voice, data, or video¹
3. Create recommendations on mitigation solutions¹

Principal Performance Measures:

1. Identify priorities based on critical impact and severity of consequences
2. Determine required funding
3. Determine feasibility based on fiscal year budgets

2. **Goal:** Emergency Call Routing Function (ECRF) Upgrade

There is a need to upgrade the existing ECRF that has been in operation since 2013. Industry standards specify a requirement for the Spatial Interface (SI) to provision upgrades to the ECRF and the current solution does not meet the new industry standards.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Perform acceptance testing on the ECRF application prior to turning up services in production¹
2. Turn up new ECRF services in production and shut down legacy ECRF services¹
3. Monitor and test ECRF for a 30-day soak period¹

Principal Performance Measures:

1. Ensure all acceptance testing passes prior to implementing services in production
2. Monitor log to ensure wireline, VoIP, and geodetic calls are routing without issue
3. Monitor call-route processing time is within parameters

3. **Goal:** Dispatch Mapping Request for Proposals (RFP)

The current NCT9-1-1 dispatch mapping contract expires in November 2020. NCT9-1-1 intends to complete the procurement process for a new solution to be implemented prior to contract expiration.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Investigate, research, and consult with stakeholders¹
2. Build requirements and develop RFP document¹
3. Identify training needs and review training material with PSAP Supervisors¹
4. Review and score all RFP responses¹

Principal Performance Measures:

1. Ensure RFP deliverables are met and acceptance testing is successful
2. Identify training needs and review training material with PSAP Supervisors
3. Rollout replacement mapping product with limited service interference

4. **Goal:** Deployment of Data Analytics Phase II

With multiple systems within the 9-1-1 environment, NCT9-1-1 did not previously have a single reporting system that gave call information from cradle to grave. Phase I included the procurement of a single reporting system which allowed for call handling statistics and reports. Phase II will bring in NCT9-1-1's other systems.

Phase II of the deployment with the data analytics provider will take in information from the Next Generation Core Services (NGCS) and integrate that information into a visual reporting system (dashboard).

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Gather data from other systems¹
2. Develop dashboard and migrate to data analytics web application¹
3. Conduct focus groups and user research for future phases¹

Principal Performance Measures:

1. End users will be able to utilize data analytics to run reports as needed
2. Provide end user training materials

5. **Goal:** Disaster Series Presentations for PSAPs

To further enhance the NCT9-1-1 Continuity of Operations plan, an educational series based on prior traumatic events will be developed for PSAPs with the purpose of preparing for impending disasters. Subject matter experts (SME), stakeholders, and survivors of

traumatic events will present at PSAP Supervisor meetings. Presentations will highlight mitigation and preparation of the event and discuss lessons learned.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Identify and coordinate with potential presenters¹
2. Offer at least two presentations during fiscal year 2020¹
3. Video presentations for future training use (where permissible)¹

Principal Performance Measures:

1. Provide real-life experiences to assist with mitigation efforts for PSAPs developing Continuity of Operations Plans

NCTCOG Aging Department Fiscal Year 2019 - 2020 Projected Goals

Aging Program

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

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

Primary Work Tasks:

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

Principal Performance Measures

1. Subject to availability of sufficient funding, fund at least 205,000 congregate meals.³
2. Serve at least 2,900 consumers through the congregate meal program.
3. Negotiate congregate meal unit rates that do not exceed a regional average of \$7.05 per meal.¹

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 540,000 home-delivered meals.³
2. Serve at least 4,500 older homebound individuals through the home-delivered meal program³

3. Negotiate home-delivered meal unit rates that do not exceed a regional average of \$6.30 per meal. ¹

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 36,000 one-way trips. ³
2. Serve at least 600 consumers through the transportation program.
3. Negotiate transportation unit rates that do not exceed a regional average of \$14.75. ¹
4. **Goal:** Provide homemaker services to older persons who have difficulty cleaning their homes and have no one to assist with homemaking.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Assist at least 60 older persons through the homemaker program. ¹
2. Manage homemaker program costs, not to exceed an average of \$500 per consumer per annum. ¹
5. **Goal:** Promote consumer-directed care by offering homemaker vouchers as an alternative to agency-arranged homemaker services.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Serve at least 20% of homemaker consumers through consumer-directed voucher services. ¹
 2. Obtain cost-savings through vouchered services, as evidenced by a homemaker voucher unit rate that's at least 25% lower than the agency-managed homemaker. ¹
6. **Goal:** Maintain a comprehensive care coordination program that targets frail older persons who have experienced a recent health crisis, are in financial crisis, have multiple unmet needs and limited caregiver support.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, assist at least 600 persons through the care coordination and caregiver support coordination programs. ¹
 2. Manage program costs by ensuring that the average cost does not exceed \$625 per consumer. ¹
7. **Goal:** Administer the long-term care ombudsman program that advocates for the rights of those who live in skilled nursing and assisted living facilities and provides objective information to those who are considering placement in a long-term care facility.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Train and provide technical assistance to at least 50 active certified volunteer ombudsmen. ³
 2. Resolve at least 85% of residents' complaints to the complainants' satisfaction. ³
8. **Goal:** Increase the visibility of the long-term care ombudsman program in assisted living facilities, relying on staff and volunteer ombudsmen to inform residents of their rights and advocate for them as needed.

Funding Source: Texas Health and Human Services Commission

Primary Work Tasks:

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

Principal Performance Measures:

1. Recruit, train, and support at least 15 certified volunteer ombudsmen who are assigned to assisted living facilities. ¹
 2. Drawing on the efforts of both volunteer and staff ombudsmen, make at least 1,300 visits to assisted living facilities. ³
9. **Goal:** Expand the reach and increase the cost-effectiveness of Aging programs by recruiting and supporting volunteers to support its direct and contracted services.

Funding Source: Title III-B

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. Add at least 15 volunteers during Fiscal Year 2020 to support the NCTAAA ombudsman, benefits counseling, Senior Medicare Patrol or chronic disease/fall prevention services.

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

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

Primary Work Tasks:

1. Give consumers the option of arranging services through self-managed respite vouchers or agency-managed respite services.¹
2. Control program costs so the cost of self-directed respite voucher services does not exceed the cost of agency-managed respite services.¹

Principal Performance Measures:

1. Ensure that the self-directed respite voucher unit rate is at least 15% lower than the agency-managed respite unit rate.¹

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

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

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: Texas Health and Human Services Commission

Primary Work Tasks:

1. Conduct at least ten series of six workshops for the Stanford University's Chronic Disease Self-Management, Diabetes Self-Management, and/or Chronic Pain Self-Management Programs.¹
2. Conduct at least 20 series of eight workshops for the A Matter of Balance program.¹

Principal Performance Measures:

1. Train at least 120 older adults in Stanford University's Chronic Disease Self-Management, Stanford Diabetes Self-Management, and/or Chronic Pain Self-Management Programs.¹
2. Train at least 200 older adults in A Matter of Balance.¹

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

Funding Source: To be determined.

Primary Work Tasks:

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

Principal Performance Measures:

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

NCTCOG Community Services Department Fiscal Year 2019-2020 Projected Goals

Criminal Justice Program

1. **Goal:** Develop written policies for operation of the Criminal Justice Policy Development Committee (CJPDC). Per Statement of Work (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 the four program categories listed in the Agreement; COG's governing body review and approval process for the four program categories; COG's process for ensuring CJPDC reflects a multi-disciplinary representation in 11 specific categories with no single group constituting more than one-third of the membership; documentation process for each CJPDC meeting; process that ensures full CJPDC meetings comply with the Open Meetings Act; and process that ensures compliance with PSO Criminal Justice Division's (PSO/CJD) conflict of interest policy. Per the Agreement, these policies will be submitted to PSO by October 31, 2019.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

1. Review current policies to determine applicability for 2020 Committee operation.³ (PSO/CJD)
2. Review, prioritize and approve application priority lists according to policies and procedures.³ (PSO/CJD)
3. Review and comply with committee membership representation requirements and PSO/CJD-prescribed conflict of interest policy for 2020 Committee.³ (PSO/CJD)
4. Submit updated policies to PSO/CJD, and on schedule.³ (PSO/CJD)

Principal Performance Measures:

A strike-through version of policies will be provided to CJPDC during their fall meetings. The strike-through version will include routine grammatical and calendar updates, policy updates brought forth during the prior scoring process, and any required PSO/CJD directives. The CJPDC will review, discuss and approve these draft policies and procedures; these CJPDC-approved policies will then be presented to COG's Executive Board for endorsement. CJPDC membership will follow the PSO/CJD-defined multi-disciplinary representation. Vacancies for 2020 will be filled accordingly so as to meet the requirement that no single discipline constitutes more than one-third of the membership. The PSO/CJD-prescribed conflict of interest guidelines will be adhered to during the scoring and prioritization of grant applications. All CJPDC meetings will be posted to the Open Meetings website and will be documented in writing. Upon Executive Board approval, updated policies will be submitted to PSO/CJD.

2. **Goal:** Prepare a Strategic Plan for prioritizing criminal justice needs in the NCTCOG region. Needs relevant to this plan include, but are not limited to: Criminal Justice System Improvements, Juvenile Justice System Improvements, Direct Victim Services, Mental Health 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 will be submitted to PSO/CJD by July 1, 2020.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

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.

Principle Performance Measures:

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

3. **Goal:** Submit Quarterly Reports to PSO/CJD on December 30, 2019; March 30, 2020; June 30, 2020 and September 30, 2020. These reports will include the elements of information required under the Agreement, as well as additional information provided to PSO/CJD throughout the Agreement period.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

All grant application workshop information, committee meeting details, public information requests, and technical assistance to grantees, applicants and other interested parties related to criminal justice issues during FY20 will be tracked by COG staff, per the Agreement. The items tracked will be included in the quarterly reports. ³ (PSO/CJD)

Principal Performance Measures:

Submit Quarterly Reports to PSO/CJD on December 30, 2019; March 30, 2020; June 30, 2020; and September 30, 2020.

4. **Goal:** Submit list of individuals and agencies notified about funding opportunities to PSO/CJD no later than January 31, 2020.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

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

Principal Performance Measures:

A spreadsheet indicating the name and contact information for each person notified of the funding opportunities will be submitted to PSO/CJD no later than January 31, 2020.

5. **Goal:** All grant application workshop materials and a list of grant application workshop attendees will be submitted to PSO/CJD no later than March 31, 2020.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

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

Principal Performance Measures:

1. All grant application workshop materials will be submitted to PSO/CJD no later than March 31, 2020.
 2. Workshop attendees will be tracked and the list will be submitted to PSO/CJD no later than March 31, 2020.
6. **Goal:** Submit priority spreadsheets to PSO/CJD for General Victim Assistance Direct Services Projects, Violent Crimes Against Women Criminal Justice and Training Projects, Criminal Justice Projects, and General Juvenile Justice and Delinquency Prevention Projects no later than May 8, 2020. In addition, the COG shall notify all applicants of the approved priorities in writing within fourteen (14) calendar days of its funding recommendation decision.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

1. Submit priority spreadsheets to PSO/CJD for applicable program categories no later than May 8, 2020.³ (PSO/CJD)
2. Notify all applicants of the approved priorities in writing within fourteen (14) calendar days of COG's funding recommendation decision.³ (PSO/CJD)

Principle Performance Measures:

At the completion of CJPDC scoring sessions during spring 2020, COG staff will compile a ranking list for each program category based on high score to low score. This list will be verified for accuracy prior to submission.

7. **Goal:** Develop the framework for a grant application process to include any state strategies, local priorities, and COG's strategic vision. Ensure recommendations for funding take into account eligibility, reasonableness, cost effectiveness, and current COG policies. The COG shall submit a list of CJPDC scoring participation to PSO/CJD no later than May 8, 2020.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

1. Develop the scoring criteria framework for the grant application process.³ (PSO/CJD)
2. Submit list of CJPDC scoring participation to PSO/CJD no later than May 8, 2020.³ (PSO/CJD)

Principal Performance Measures:

With CJPDC input, during FY20 staff will update the grant scoring tools for the FY21 cycle. Any PSO/CJD-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.

8. **Goal:** Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3; Office of the Governor's Guide to Grants; Uniform Grant Management Standards (UGMS); 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 all PSO/CJD mandatory meetings and participate in conference calls sponsored by PSO/CJD; will provide technical assistance to applicants/grantees; will notify PSO/CJD of any Public Information Act or media requests, and will notify PSO/CJD of vacancies and subsequent replacements involving any staff position providing services under the Agreement.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

1. Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3; OOG's Guide to Grants; Uniform Grant Management Standards (UGMS); 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/CJD)
2. Staff will attend all PSO/CJD mandatory meetings and will participate in conference calls sponsored by PSO/CJD.³ (PSO/CJD)
3. Staff will provide technical assistance to applicants/grantees³ (PSO/CJD)

4. COG will notify PSO/CJD of vacancies involving any staff position providing services under the Agreement and will notify PSO/CJD when a replacement is hired.³ (PSO/CJD)
5. COG will notify PSO/CJD of any Public Information Act or media requests received relating to any application for PSO/CJD funding or PSO/CJD-funded grant program³ (PSO/CJD).

Principle Performance Measures:

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

NCTCOG Law Enforcement Training-Regional Police Academy Fiscal Year 2019 – 2020 Projected Goals

1. **Goal:** Conduct nine (9) basic peace officer courses during the grant period.

Funding Source: 2019/2021 CJD Grant, Office of the Governor.

Primary Work Tasks:

Conduct nine (9) basic peace officer courses during the year for area agencies to meet their staffing needs.^{1,3} (2019/2020 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

2. **Goal:** In conjunction with area agencies, place 170 recruit officers in the nine basic peace officer courses.

Funding Source: 2019/2021 CJD Grant, Office of the Governor

Primary Work Tasks:

To coordinate with area agencies to allow 170 recruit officers to attend the basic peace officer course.^{1,3} (2019/2020) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Coordination with area agencies to allow 170 recruit officers to be recruited and ultimately attend the academy.

3. **Goal:** Offer 90 in-service law enforcement training courses.

Funding Source: 2019/2021 CJD Grant, Office of the Governor

Primary Work Tasks:

The academy will offer and conduct 90 in-service law enforcement training courses.^{1,3} (2019/2020 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will offer 90 in-service law enforcement training courses during the grant year.

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

Funding Source: 2019/2021 CJD Grant, Office of the Governor.

Primary Work Tasks:

To provide classroom training for 2,000 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.^{1,3} (2019/2020 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

5. **Goal:** Conduct 150,000 contact hours of training.

Funding Source: 2019/2020 CJD Grant, Office of the Governor

Primary Work Tasks:

To provide the number of courses that would allow in-service officers to receive 140,000 contact hours of training.^{1,3} (2019/2020) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy staff will schedule the necessary number of courses that allowed in-service officers to receive 150,000 contact hours of training during the grant year.

6. **Goal:** Project 170 recruit officers taking the Basic Peace Officer Licensing Exam.

Funding Source: 2019/2021 CJD Grant, Office of the Governor.

Primary Work Tasks:

Recruit officers must successfully complete the 696-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2019/2020) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will prepare 170 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 696-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

7. **Goal:** Project 170 recruit officers passing the Basic Peace Officer Licensing Exam.

Funding Source: 2019/2021 CJD Grant, Office of the Governor.

Primary Work Tasks:

Recruit officers attend the academy to undergo and complete the 696-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2019/2020) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will prepare the 170 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 696-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

8. **Goal:** Hold the number of advanced law enforcement training courses canceled due to lack of attendance to 25.

Funding Source: 2019/2020 CJD Grant, Office of the Governor.

Primary Work Tasks:

Surveys of agencies and past history of attendance of law enforcement courses offered allow the academy to prepare and offer to the law enforcement community courses that are mandated as well as those that can enhance an officers' professional development.^{1,3} (2019/2020) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

A total of 90 law enforcement courses will be offered to the law enforcement community and the academy will try to hold the number of cancelled courses to 25.

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

Funding Source: 2019/2021 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will coordinate with law enforcement agencies that call and request specific courses for their officers. The academy staff will ensure the instruction meets TCOLE requirements and, after the course, the in-services officers completing the courses(s) will be reported for credit.^{1,3} (2019/2020) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Academy staff review and prepare course material specific to the 10 courses being held at satellite locations. On site registrations by academy staff will be conducted and assigned instructors will be evaluated by attending students and then issued certificates of completion. All completed hours will then be reported to TCOLE for credit for mandated hours as required by the governing body.

10. Goal: Project 170 students attending courses at satellite locations.

Funding Source: 2019/2021 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will provide the necessary staff instructor or arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department advertises both internally and externally and schedules officers to attend, if staffing needs are not an issue.^{1,3} (2019/2020 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

11. Goal: Project 2,000 students attending courses from within NCTCOG region.

Funding Source: 2019/2021 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will prepare and provide the courses that will allow 2,000 recruit and in-service officers to attend training. A Training Calendar will be provided on the academy website that will allow officers to schedule their training time with their departments throughout the year. Quarterly calendars are available to ensure up to date course information is provided and re-scheduled if necessary, for that course to make.^{1,3} (2019/2020) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

NCTCOG Emergency Preparedness Department Fiscal Year 2019 – 2020 Projected Goals

Mitigation

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

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

Primary Work Tasks:

1. Manage FEMA revisions for PDM-FY16-014, Tarrant County HazMAP, secure FEMA Approval Pending Adoption (APA) status. ^{1,2,4}
2. Manage PDM-FY16-014 adoption resolutions and secure final FEMA approval for Tarrant County HazMAP. ^{1,2,3,4}
3. Submit applications under PDM-FY19 to update Ellis, Navarro, Johnson, Somervell, and Wise County HazMAPs, begin work on plans that are awarded. ^{1,2,3,4}
4. Complete PDM-FY17-001 and PDM-FY17-008 HazMAP updates for Erath, Hood, Hunt, Palo Pinto, and Parker counties, submit to TDEM and FEMA for review. ^{1,2,3,4}
5. Request project extension for DR-4223-053, Safe Room Rebate Program, to expend remaining project funds. Request additional 4223 funds to continue the program. ^{1,2,3}
6. Continue to implement and administer the Safe Room Rebate Program in all sixteen NCTCOG counties, as funding allows. ^{1,2,3}

Principal Performance Measures:

1. Complete FEMA HazMAP revisions for Tarrant County HazMAP and submit to FEMA for APA status.
2. Facilitate adoption of the Tarrant County HazMAP update by all participating jurisdictions by providing adoption information and a resolution template. Submit completed resolutions to FEMA through TDEM for final FEMA approval.
3. Work with jurisdictions wishing to participate in PDM-FY19 and submit HazMAP update applications on their behalf. For their HazMAP updates. For planning grants awarded, secure data required to update HazMAPs, including: planning teams, capabilities assessments, outreach strategies, hazard analysis, risk assessment, mitigation action items and strategies, changes in development and priorities, and plan integration and maintenance.
4. Complete final data and maps for PDM-FY17 plans, secure approval of data from each participating jurisdiction. After local approval, submit plans to TDEM for review, make recommended changes, and send TDEM approved plan to FEMA for review.

5. Submit DR-4223-053 extension request in the TDEM Grant Management System (GMS). If no additional funds available, complete as many rebate projects as time and remaining funds allow, complete close out requirements and submit Certificate of Completion. If new funds become available, continue to implement the project, while monitoring and evaluating processes to ensure maximum number of rebates are awarded.
6. Evaluate new Safe Room grant opportunities for financial feasibility, submit applications for additional funds as opportunities and financial considerations allow.

Urban Area Security Initiative (UASI)

1. **Goal:** Assist the Dallas, Fort Worth, and Arlington Urban Area with the coordination, implementation, monitoring, and management of their Homeland Security Grant Program.

Funding Source: 2018 and 2019 Urban Area Security Initiative (UASI) funds.

Primary Work Tasks:

1. Administer the 2019 Urban Area Security Initiative (UASI) program.¹
2. Prepare and report on the status of projects for Dallas, Fort Worth, and Arlington Urban Area required by FEMA or the OOG.^{2,3} (DHS, Office of the Governor (OOG))
3. Facilitate meetings and answer grant related questions on the behalf of the Dallas, Fort Worth, and Arlington Urban Area. These meetings include: UAWG and related working groups.¹
4. Complete and submit Investment Justifications for the D/FW/A UASI by the required deadlines.^{2,3}

Principal Performance Measures:

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

Funding Source: 2019 UASI funds

Primary Work Tasks:

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

Principal Performance Measures:

1. Coordinate and/or conduct training to assist grant recipients in properly administering their Homeland Security Grant Programs (HSGP).
2. Locate and schedule trainings available to regional stakeholders based on the priorities identified through training and exercise plans, THIRA, UASI Strategy or working group needs.
3. Coordinate training facilities, instructors, and students to support and fill allowable training classes.

State Homeland Security Program (SHSP)

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

Funding Source: 2017, 2018, 2019 State Homeland Security Program funds

Primary Work Tasks:

1. Create a grant timeline with critical dates and deadlines.¹
2. Coordinate with regional working groups and other regional committees to ensure completion of assigned tasks.^{1,3}
3. Complete and submit SHSP Projects to the State to be written into the State's Investment Justifications.³
4. Manage grant eligibility for the region.^{1,3}
5. Manage and administer regional SHSP 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 SHSP reports by federal/state required deadlines.
4. Provide grant eligibility requirements to local jurisdictions and clarify grant eligibility requirements when needed.
5. 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 requirements.

2. **Goal:** Facilitate the Regional Emergency Preparedness Advisory Committee (REPAC).

Funding Source: 2018 and 2019 SHSP funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Plan effective and efficient REPAC meetings so all members are informed of federal, state, and regional priorities and objectives.

Citizen Corps

1. **Goal:** To build community and individual preparedness and resiliency, support local jurisdictions and first responders, and act as trained force multipliers in the face of emergencies and disasters through north central Texas Citizen Corps programs.

Funding Source: 2018 and 2019 SHSP and 2019 UASI Grants.

Primary Work Tasks:

1. Maintain the Citizen Corps Program (CCP) website with current information pertaining to the Regional Citizen Corps Council and contributing Citizen Corps programs. Post Regional Citizen Corps Council meeting information.¹
2. Facilitate Regional Citizen Corps Council meetings. Provide information impacting regional CCPs to chairs, program leads, and members.^{1,2,3,4} (FEMA, TARC, CCP jurisdictions)
3. Oversee 2019 SHSP/CCP Grant project implementation and management; facilitate 2020 SHSP/CCP Grant application process to continue support of local Citizen Corps programs and regional program coordination. ^{1,2,3,4} (FEMA, OOG, CCP jurisdictions)
4. Coordinate with the state Citizen Corps manager to ensure state CCP goals and objectives are supported regionally.^{1,3} (TARC)
5. Support the Regional Citizen Corps Council through facilitated training, dissemination of information and local/regional project support.^{1,4} (CCP jurisdictions)

Principal Performance Measures:

1. Regional Citizen Corps Coordinator will monitor the CCP website and update regularly with meeting schedules and relevant program information.
2. Regional CCP Coordinator will coordinate and facilitate quarterly Regional Citizen Corps Council meetings, and convey information from Federal (FEMA) and State levels (State Citizen Corps Manager) as appropriate.

3. Regional Citizen Corps Council and Coordinator will plan and execute a regional CCP exercise in 2020; Regional Citizen Corps Council will direct 2020 SHSP/CCP grant project request(s) and priorities. Regional CCP coordinator will stay apprised of current SHSP grant guidance and convey information to the Regional Citizen Corps Council as needed to ensure project eligibility.
4. Regional Coordinator will collaborate with State CCP Manager via phone, email, and meetings as appropriate to ensure support of State CCP goals and objectives.
5. As resources permit, facilitate CERT Train-the-Trainer and other trainings or exercises through the Regional Citizen Corps Council or Coordinator. Disseminate information through meetings, email, phone, or the CCP website; facilitate project support through available funding for supplies and equipment.

Public Education

1. **Goal:** To increase public education on preparing and responding to emergencies and disasters in the region by maintaining and expanding the KnowWhat2Do campaign with continuing public outreach efforts, collaboration with regional partner associations, and updating of educational materials.

Funding Source: 2019 SHSP and 2018 UASI Grants

Primary Work Tasks:

1. Update Knowwhat2do kid's activity book with new games and activities^{1,4}
2. Create a uniformed message for Outdoor Warning Sirens for region.^{1, 3, 4}
3. Create a kid's section on the website to reflect new games and activities.^{1,2,3,4}
4. Continue participating in public outreach activities throughout the region to meet the needs of the community and inform them of the program.^{1,2,3,4}

Principal Performance Measures:

1. Secure a vendor to print activity books for region and outreach to schools.
2. Work with selected vendor to create and deliver Outdoor Warning Siren messaging kit.
3. Work with selected vendor to update website to create kid's section with games and activities.
4. Participation in local public education events, website analytics, responses to request forms submitted through website.

Administration and Communication

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

Funding Source: 2019 and 2020 SHSP and UASI Grants, Mitigation funds, and FY2019/2020 local membership dues.

Primary Work Tasks:

1. Streamline 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 is available to the region.¹
5. Enhance staff skills through training and educational opportunities.¹

Principal Performance Measures:

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

Training

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

Funding Source: 2019 SHSP and UASI funds.

Primary Work Tasks:

1. Coordinate with local, state, federal and private partners to bring trainings into the NCTCOG region.^{1,4}
2. Provide training support to OOG, TDEM and locals jurisdictions in locating trainings, instructors and facilities.¹
3. Coordinate with Regional Working Groups to identify recurring position-specific training needs. ^{1, 4}

Principal Performance Measures:

1. Support training needs based on the priorities identified in the Regional Multi-Year Training and Exercise Plan (MYTEP), 2016 NCT Regional Full-Scale Exercise After Action Report and Improvement Plan (AAR/IP), the Regional Training and Exercise Working Group, or stakeholders in the NCTCOG region.

2. Coordinate with TDEM, DHS, DSHS and other training sources to bring training opportunities to the region.
3. Coordinate with Regional Training and Exercise Working Group to build a cadre of regional instructors capable of teaching ICS 300, 400, and position-specific training throughout the region.
4. Maintain a training schedule of recurring training opportunities for the NCTCOG region.

Exercise

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

Funding Source: 2019 SHSP and UASI funds.

Primary Work Tasks:

1. Coordinate and facilitate planning initiatives relevant to the Regional MYTEP and 2016 NCT Regional Full-Scale Exercise After-Action Report and Improvement Plan (AAR/IP)^{1,4}
2. Develop or provide technical assistance for local jurisdictions creating multi-year training and exercise plans.¹
3. Coordinate multidiscipline Mass Casualty Incident (MCI) Framework Tabletop training for regional stakeholders.²
4. Coordinate and execute multidisciplinary, multijurisdictional regional exercises as appropriate.^{1,4}
5. Promote efficiency in exercise design through increased communication, notification, and information sharing of exercises in the NCTCOG region.^{1,4}

Principal Performance Measures:

1. Successful design, development, and execution of regional MYTEP midterm exercises (Mid-X).
2. Conduct HSEEP compliant AAR/IP for Mid-X.
3. Provide HSEEP training as needed for exercise planning teams.
4. Assist in coordination and execution of regional workshops and tabletop exercises.
5. Provide local EP members with technical assistance in exercise design, conduct, and evaluation upon request.

Interoperability

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

Funding Source: 2019 SHSP, and FY2019/2020 local membership dues.

Primary Work Tasks:

1. Coordinate and facilitate planning initiatives relevant to interoperable communications.^{1,3,4}
2. Coordinate Communications Technician (COMT), Communications Unit Leader (COML), Train-the-Trainer courses, and/or Interoperability 101 courses as-needed.^{1,3,4}
3. Serve as regional point of contact for the Statewide Interoperability Communications Plan (SCIP) Executive Council.^{1,3}
4. Coordinate with the SCIP and the Statewide Interoperability Coordinator (SWIC) to support and collect regional data addressing the Public Safety Broadband Program.^{1,3}

Principal Performance Measures:

1. Successful coordination of quarterly meetings of the Public Safety Communications Governance Committee.
2. Host COMT, COML, and Interop 101 courses in North Central Texas as-needed; or, as funding is available.
3. Participate in SCIP Executive Council conference calls and meetings.
4. Collect coverage mapping data from jurisdictions and submit to the state to be included in the state's Public Safety Broadband plan.
5. Successfully complete SHSP projects within grant performance periods.

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, FY2019 & FY2020 local jurisdiction membership dues, grants, and private/public partnerships.

Primary Work Tasks:

1. Continue planning for the Collaborative Adapting Sensing of the Atmosphere (CASA WX) project maintain the seven weather radars already installed in the NCTCOG region.^{1,4}
2. Continue collaborative partnerships with regional stakeholders and establish private industry support for the CASA WX project in north central Texas.^{1,4}
3. Operate the seven weather radars already installed at existing partner sites.^{1,4}
4. Conduct meetings or conference calls to determine data needs and adjust CASA capabilities to support identified needs.^{1,4}

Principal Performance Measures:

1. Regular planning calls with local CASA WX Leadership and CASA are conducted to ensure project moves forward.
 2. Public sector support through memberships is continued, and private sector support to install and maintain the CASA project is pursued and established.
 3. Existing radars are operational and additional radars are installed.
 4. New data/capability needs are identified and resulting CASA products/services developed and implemented.
2. **Goal:** Facilitate the CASA WX Executive Council in order to move the project forward.

Funding Source: Engineering Research Center for CASA, local jurisdiction membership dues, private/public partnerships.

Primary Work Tasks:

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

Principal Performance Measures:

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

Integrated Warning Team

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

Funding Source: FY2019-2020 EP Membership dues with National Weather Service Support.

Primary Work Tasks:

1. Continue to identify and maintain best practices to communicate hazardous weather information.¹
2. Identify and implement tools and resources to efficiently distribute time sensitive information.¹
3. Continue to build partnerships among Emergency Management Coordinators, National Weather Service, Public Information Officers, state agencies, including Texas Department of Transportation, and other stakeholders.^{1,2,3,4}

Principal Performance Measures:

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

NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT Fiscal Year 2019 - 2020 Projected Goals

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

Solid Waste Management

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

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Support and host at least 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.
3. Respond to CLI requests for information and technical assistance; produce digital copies of all paper landfill reports, as requested.

2. **Goal:** Support local government solid waste management programs and project implementation.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Perform call for projects, score solid waste grant applications, execute interlocal agreements, and manage the grant projects.
 2. Engage in preapplication conference calls and meetings for prospective grant applicants, develop and post resources for current grantees to website and provide technical assistance as needed.
3. **Goal:** Support the technical capacity and best practices amongst local governments, the public, and other stakeholders related to solid waste management topics.

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

Primary Work Tasks:

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

Principal Performance Measures:

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

Watershed Management

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

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

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

Primary Work Tasks:

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

Principal Performance Measures:

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

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Host at least four WRC meetings, one TMDL Coordination Committee meeting, one Upper Trinity Regional Coordinating Committee meeting, one Watershed Protection Plan Roundtable Meeting, and TMDL Technical Subcommittee meetings as needed.
 2. Host quarterly Regional Stormwater Management and Public Education Task Force meetings, triannual Pollution Prevention Task Force and Illicit Discharge Detection task force meetings, monitoring task force meetings and complete annual work program projects.
 3. Host at least four meetings of the WATER committee; facilitate outreach to the general public related to the Defend Your Drains campaign through the creation of outreach materials; coordinate and promote the Holiday Grease Roundup for collecting fats, oils, and greases (FOG); and, maintain 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 development of tools and resources, provide data, host at least two workshops, and attend or host other meetings that further water quality/watershed initiatives.
6. **Goal:** Promote watershed initiatives that support strategic conservation of open spaces, provide a network of improved ecosystem benefits, provide recreational opportunities, and encourage efficient water use.

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

Primary Work Tasks:

1. Support local governments and other partners to apply strategic conservation through development and use of mitigation and environmental planning tools, and document return on investment of the use of certain environmental measures in transportation planning.^{3,4}(TCEQ, TxDOT)
2. Support local government efforts to address water conservation initiatives and programs.³(TCEQ)
3. Pursue advancement of Green Infrastructure and Low Impact Development strategies in the region.⁴(Regional Public Works Program Participants)

Principal Performance Measures:

1. Host regional workshops and trainings and attend partner meetings to promote the conservation and preservation of natural resources, greenbelts, and open spaces; maintain and promote the Economic & Environmental Benefits of Stewardship and the Permittee Responsible Mitigation Database website tools that assist in communicating return on investment and potential projects for conservation; and, update the Regional Ecosystem Framework website.
2. Promote the regional Texas SmartScape brand; maintain and update the Texas SmartScape plant list; oversee the Texas SmartScape website.
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.

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 Source: Cost Shared Funding from Local Government Participants, NCTCOG Local Resources, Regional Toll Revenue Funds (TxDOT), Regional Transportation Council (RTC Local), Texas State Energy Conservation Office (SECO)

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 PWC in coordinating efforts towards integrated Stormwater Management (iSWM) and Sustainable Public Rights-of-Way (SPROW) practices.⁴(Regional Public Works Program Participants)
3. Support the Center of Development Excellence and the 12 Principles of Development Excellence, sustainable development options, and pursue regional planning initiatives.^{1,4}[Center of Development Excellence, Regional Integration of Sustainability Efforts (RISE) Participants (was the North Central Texas Stewardship Forum)]
4. Develop a Regional Energy Management Program that focuses on energy management 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, TxDOT, RTC Local, 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 Council and Subcommittees, host an annual Public Works Roundup, update Public Works Constructions Standards, and promote sustainability efforts through iSWM and SPROW outreach.
3. Host trainings, workshops, and other education activities aimed at local governments and development related partners regarding the Center of Development Excellence; update and support 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) Participants (was the North Central Texas Stewardship Forum).
4. Conduct energy management 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 resources housed on the Conserve North Texas and Go Solar Texas websites.
5. Host and attend meetings and regional events, 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.

NCTCOG Research and Information Services Department Fiscal Year 2019 - 2020 Projected Goals

Regional Demographic Information

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

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

Primary Work Tasks:

1. Produce current estimates of housing unit and population counts by city and county as part of the annual estimates program.¹
2. Develop time series (2000, 2005, 2010, and 2015) of population and employment by census block group by including the data developed in the previous fiscal year.¹
3. Update various GIS layers including city limits and roads.¹
4. Develop a project plan for the 2020 land use project.¹
5. Develop draft forecasts using new demographic forecasting model.¹

Principal Performance Measures:

1. At least 90% of local cities providing data for use in population estimation process.¹
2. The release of population estimates by end of April 2020.¹
3. The release of update GIS layers through Open Data site.¹
4. Completion of the project plan for 2020 land use layer.¹
5. Draft forecasts for 2045.¹

Information Services

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principle Performance Measures:

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

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

Primary Work Tasks:

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

Principle Performance Measures:

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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
2. Projects are completed successfully with a single bidding/procurement cycle.¹

Information Security

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

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

Primary Work Tasks:

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

Principle Performance Measures:

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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

Primary Work Tasks:

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

Principle Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Transportation Department Fiscal Year 2019 – 2020 Projected Goals

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

Funding Source: FY2020 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), federal Surface Transportation Block Grant Program (STBG) funds, Regional Transportation Council (RTC) Local funds, local funds, and Transportation Development Credits (TDCs).

Primary Work Tasks:

1. Maintain and enhance the regional travel models (RTMs) for the metropolitan planning area.
2. Maintain and improve an information system for transportation data.
3. Design and conduct travel survey and data collection projects.
4. Develop and maintain demographic forecasts.

Principal Performance Measures:

1. Maintain and develop the existing and new Regional Travel Models (RTM), respectively called DFX and TAFT, ensuring usability and proper operation. Maintain the software applications, and archive system of model versions and model runs. Develop model description documentation and training materials and conduct user training sessions. Provide support in the use of RTMs through updates to the software application and technical assistance to model users.
2. 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.
3. Conduct 2020 Transit On-Board Survey. Expand and analyze data acquired from the 2017 National Household Travel Survey. Prepare and initiate the Toll Road User Survey.
4. Provide support for demographic data for the existing forecast. Coordinate with local governments, process data, and develop methods for the creation of the next demographic forecast.

2. **Goal:** Engage local elected officials, public- and private-sector organizations, and the general public in the multimodal transportation and air quality planning process.

Funding Source: FY2020 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, federal Department of Energy funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, public and/or private funds, and Transportation Development Credits.

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, including in-person and online opportunities.^{1, 2, 3} (FHWA, FTA, TxDOT)
6. Publicize opportunities for public involvement.^{2, 3} (FHWA, FTA, TxDOT)
7. Provide reasonable accommodations to encourage individuals and groups protected by federal civil rights laws to participate in planning processes.^{2, 3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

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

3. Goal: Reduce congestion on the roadway system and improve reliability.

Funding Source: FY2020 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and

Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits.

Primary Work Tasks:

1. Complete update of the Congestion Management Process (CMP) for the Dallas-Fort Worth Metropolitan Area. ^{2,3} (FHWA, FTA, TxDOT)
2. Monitor the integration of CMP in the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP) and improve related processes and documentation. ^{2,3} (FHWA, FTA, TxDOT)
3. Monitor, implement, and promote Travel Demand Management (TDM) strategies outlined in the CMP and MTP. Coordinate TDM activities within the region and implement TDM projects. ^{2,3} (FHWA, FTA, TxDOT)
4. Monitor, implement, and promote Transportation System Management and Operations (TSMO) strategies outlined in the CMP and MTP. Coordinate TSMO activities within the region and implement TSMO projects. ^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Complete update of the CMP document. Track, evaluate, and respond to CMP Project Implementation documents submitted for projects that add roadway capacity. Perform planning analysis for added-capacity roadway projects.
2. Continue to monitor new project requests and project modification requests that add capacity for MTP conformity. Hold new project and project modification requests for added capacity in the TIP until congestion mitigation strategies are included in the TIP or other funding program. Track and monitor projects in the TIP. Complete process update of CMP compliance activities as part of CMP Update effort.
3. Continue to manage and oversee the Regional Trip Reduction Program, the Try Parking It Program, Vanpool reimbursement on managed lane activities, and HOV rewards program. Promote TDM strategies and participate in employer and community outreach activities. Monitor and track TDM-related performance measures.
4. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TSMO projects in the region. Provide project oversight and management for the Regional Traffic Signal Retiming Program and Minor Improvement Program.

4. Goal: Enhance the safety and security of the transportation system.

Funding Source: FY2020 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ)

funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits.

Primary Work Tasks:

1. Coordinate and oversee committee meetings, educational events, and activities.^{1,2,3} (FHWA, FTA, TxDOT)
2. Enhance the Regional Safety Information System; collect and analyze regional crash, fatality, and Hazardous Materials data.^{1, 2, 3} (FHWA, FTA, TxDOT)
3. Manage the regional Traffic Incident Management Training Program.^{1, 2} (FHWA)
4. Coordinate and support the Mobility Assistance Patrol Program (MAPP) and Commercial Vehicle Enforcement (CVE) programs and projects.^{1, 2} (FHWA)
6. Participate in projects/activities that will reduce traffic incident clearance times and reduce crash injuries and fatalities within the region.¹
7. Provide transportation security planning services to agency and regional partners.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Coordinate and oversee the activities of the Regional Safety Advisory Committee, holding four meetings per year. Identify, coordinate, and host safety and/or security-related events, training and/or groups, as needed. Participate in PWERT (Public Works Emergency Response Team) committee meetings and assist with Continuity of Operations Plan as requested.
2. Coordinate with TxDOT related to the State Crash Records Information System (CRIS) and procure Web-based mapping software application(s) to house the Regional Safety Information System data. Request, analyze, and maintain regional safety data including: crash data from TxDOT's Crash Records Information System (CRIS), fatality data from the National Highway Traffic Safety Administration (NHTSA) Fatality Analysis Reporting System (FARS), hazardous material spill data from the National Response Center, and other data sources as made available. Conduct crash data analyses for staff, member agencies, and the public, as requested. Monitor and participate in activities related to TxDOT Safety Performance target setting as it relates to MPO coordination; and set targets, monitor, and report on FHWA Safety Performance Measures.
3. Offer six TIM First Responder and Manager training classes; and two Executive-Level training courses. Review monthly invoices and performance reports, maintain course material as needed, and implement instructor recruitment strategies. Implement and/or oversee activities related to the 2020 Incident Management Equipment Purchase Call for Projects.
4. Track MAPP program performance, monitor program budget, and evaluate and monitor patrol routes and efficiency. Continue coordination efforts with regional CVE Working Group agencies to initiate projects/programs to improve commercial vehicle safety; and initiate the CVE Equipment and Training Procurement Process.
5. Continue efforts to promote and track regional incident management performance measures; monitor intersection improvements of locations included in the Regional Intersection Safety Implementation Plan (ISIP) and the Texas ISIP; monitor activities for the Wrong-Way Driving Mitigation Project; and monitor performance of the Safety Patrol/Incident Management Project.
6. Provide data and refine methodologies for Critical Infrastructure/Key Resources (CIKR). Develop transportation infrastructure nominations for inclusion in the CIKR database.

5. **Goal:** Support access to and expansion of general aviation facilities and increased awareness regarding the safe use of unmanned aircraft systems (UAS) in the region.

Funding Source: FY2020 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Regional Transportation Council (RTC) Local funds, and other local funds.

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. Assess the viability of the current North Central Texas General Aviation and Heliport System Plan.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 UAS Safety and Integration Task Force and Working Groups¹.

Principal Performance Measures:

1. Host four 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. Monitor the aviation chapter in the MTP related to implementation of programs and policies.
3. Review and initiate an update to the North Central Texas General Aviation and Heliport System plan for accuracy.
4. Participate on committees to share data and resources with stakeholders and support curriculum development to assist and facilitate aviation programs. Maintain, enhance, and promote NCTAviationcareers.com at aviation education outreach events.
5. Host at least six 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. Host at least four Know Before You Fly Workshops for the general public and interested individuals.

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

Funding Source: FY2020 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

(STBG) Program funds, Regional Toll Revenue (RTR) funds, and Transportation Development Credits (TDCs) ^{2, 3}.

Primary Work Tasks:

1. Develop and implement the 2021-2024 Transportation Improvement Program (TIP). (FHWA, FTA, TxDOT) ^{2, 3}.
2. Modify the 2019-2022 and the 2021-2024 TIPs each quarter, in line with TxDOT's quarterly Statewide Transportation Improvement Program (STIP) modification cycle. (FHWA, FTA, TxDOT) ^{2, 3}.
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. Finalize the TIP document and submit to TxDOT for approval.
 2. Refine projects in the 2019-2022 and the 2021-2024 TIP/STIPs through coordination with cities, counties, and transportation agencies throughout the region. These project modifications will be submitted to TxDOT for inclusion in quarterly STIP revision cycles, as appropriate.
 3. Revise project details each quarter following STIP revision cycles and as updates are made available. These changes are made in both the internal TIP database and the internet-based Revenue and Project Tracking System (RAPTS). Tasks related to development of the new project tracking system planned for completion by the end of FY2020 include testing and deploying enhancements to both the TIP Modification Edit and Geographic Information Systems (GIS) modules and beginning creation of and testing of the TIP Development module.
 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, and submitting Texas Transportation Commission (TTC) minute order change requests after each quarterly TIP Modification cycle.
7. **Goal:** Expedite the advancement and delivery of regional transportation projects resulting from a coordinated, comprehensive, data-driven, and performance-oriented linkage of transportation and environmental planning processes based on equity, stewardship, and sustainability.

Funding Source: FY2020 Transportation Planning Funds (Federal Highway Administration [FHWA]) Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits, federal Surface Transportation Block Grant Program (STBG) funds, Regional Toll Revenue (RTR) funds, and Texas Department of Transportation (TxDOT) funds.

Primary Work Tasks:

1. Assist the Texas Department of Transportation (TxDOT), North Texas Tollway Authority (NTTA), transit authorities, and other transportation implementing entities through partnership efforts to expedite planning, prioritization, engineering review, environmental evaluation, economic analyses, permitting/approval, programming, construction, and

performance monitoring of high-priority freeway, toll road, managed lanes (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. Encourage and support innovative design and construction methods for the projects that maximize 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. ^{1, 2, 3} (FHWA, FTA, TxDOT)
4. Continue to develop, implement, review, and refine multi-faceted analytical tools, data governance measures, and communication techniques to help inform 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 and track the development, delivery, condition, and performance of high-priority projects. Coordinate regularly with all partners to improve relationships, clarify roles and responsibilities, and develop and initiate strategies to reduce project implementation costs and delays for high-priority projects.
2. Collaborate frequently with North Central Texas transportation providers, federal and State resource agencies, subject-matter expert (SME) teams, industrial producers, environmental non-profit groups, and local governments on strategies to enhance consideration and 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, 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 in order 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.
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, and performance. Produce planning products such as maps, databases, dashboards, methodologies, manuals, reports, and other written or visual correspondence to better inform those processes.

8. **Goal:** Improve air quality and ensure compliance with federal standards.

Funding Source: FY2020 Transportation Planning Funds (Federal Highway Administration (FHWA) Section 112 PL funds, Federal Transit Administration (FTA) Section 5303 funds, and Texas Department of Transportation (TxDOT) matching funds in the form of Transportation Development Credits), Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Federal Surface Transportation Block Grant Program (STBG) funds, US Environmental Protection Agency (EPA) funds, US Department of Energy (DOE) funds, Texas Commission on Environmental Quality (TCEQ) funds, Regional Transportation Council (RTC) Local funds, Transportation Development Credits (TDC), and other public or private funds and in-kind contributions.

Primary Work Tasks:

1. Initiate, develop, and assist with air quality planning activities that provide demonstrating transportation conformity, development of State Implementation Plans, and provide research, technical, and educational air quality related projects. ^{1,2,3,4} (FHWA, FTA, TCEQ, TxDOT)
2. Develop, implement, assist, and promote strategies and policies/best practices that reduce emissions from fleets and other commercial vehicles ^{2,3} (EPA, DOE, FHWA, TCEQ)
3. Develop, implement, assist, and promote policies and other measures available to local governments and businesses that help facilitate deployment of lowest-emissions and efficient technologies. ^{2,3} (DOE, FHWA)
4. Develop, implement, assist, and promote initiatives to reduce emissions from consumer vehicles. ^{2,3,4} (DOE, FHWA, TCEQ, Nonattainment Counties)

Principal Performance Measures:

1. As necessary, ensure success of a regional air quality conformity analysis by incorporating new or updated projects proposed for inclusion in the Metropolitan Transportation Plan and Transportation Improvement Program (TIP) to ensure 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 USDOT. Respond to technical and research requests from local municipalities, federal government agencies, policy committee members 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. Compile 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, the TCEQ public hearing announcements, NAAQS, and other pollutants including federal rulemaking activity.
2. Facilitate fleet and commercial vehicle technology improvements, such as vehicle/equipment replacements, alternative fuel or electrified parking infrastructure

development, and other technology upgrades that reduce emissions, by administering Calls for Projects to subaward grant funding, implementing and monitoring awarded project performance, promoting financial assistance programs offered by other agencies, identifying potential grant projects, and providing one-on-one application assistance. Provide opportunities such as workshops/meetings, trainings, webinars, loaner programs, and ride-and-drives for local fleets and commercial vehicle stakeholders to be exposed to and educated about advanced technologies and emissions-reducing strategies. Evaluate regional fleet data to identify needs and opportunities to optimize use of advanced technologies. Support fleets in adopting policies and goals to minimize emissions and optimize efficiency. Perform on-site auditing and monitoring visits of subrecipients and participating parties to ensure grant compliance. Engage fleets and commercial vehicle stakeholders through collaborative programs. Evaluate oversize/overweight heavy-duty diesel vehicle compliance by identifying and assessing associated emissions. Procure, operate and maintain department vehicles for staff use in department business. Identify and pursue opportunities for demonstration of new measures to improve efficiency and reduce emissions as appropriate.

3. Collaborate with local, State, and national stakeholders to identify and execute policy-related and community readiness strategies related to reducing emissions impacts from a variety of sources. Promote local government adoption of RTC-recommended policies that influence operations within their jurisdictions. Develop template documents and guidance for regulatory changes that support deployment of the lowest-emissions technologies. Maintain websites to provide technical and policy resources to regional stakeholders. Evaluate new areas where regional policy development may be appropriate and incorporate policy statements in the Metropolitan Transportation Plan policy bundle, as applicable.
4. Develop and implement projects to inform the public and seek behavior change to reduce vehicle emissions. Host events to educate and expose the public to new vehicle technologies. Support the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement and covert investigations, and pursuing improvements through local, regulatory, and legislative means. Identify and pursue opportunities for demonstration of new measures to improve efficiency and reduce emissions as appropriate.

9. **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, and community schools and transportation.

Funding Source: FY2020 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Federal Highway Administration (FHWA) Transportation Investment Generating Economic Recovery (TIGER) grant funds, Federal Transit Administration (FTA) funds, Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits (TDCs).

Primary Work Tasks:

1. Contract and implement Sustainable Development infrastructure projects.¹

2. Continue coordination and implementation on existing planning studies and focus on completion and close-out procedures.¹
3. Provide planning assistance for land-use and transportation projects, including transit-oriented development (TOD) projects and parking.¹
4. Provide meeting opportunities for coordination on TOD for cities and transit agencies.¹
5. Develop products for the FTA TOD Planning Project.^{1,2} (FTA)
6. Advance the Regional School Siting policy and program.^{1,2} (FHWA)
7. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.¹
8. Provide planning assistance for bicycle and pedestrian projects and continue mapping efforts.¹
9. Continue bicycle and pedestrian data collection and reporting.^{1,2} (FHWA)
10. Provide training and webinar opportunities to stakeholders on sustainable development principles such as Bicycle and Pedestrian Safety and Accessibility, Land Use, School Siting and Safe Route to School, Green Infrastructure, Parking, etc.¹
11. Provide Regional Bicycle and Pedestrian Safety education and outreach.^{1,2,3,4} (FHWA, TxDOT, local governments in the Metropolitan Planning Area)
12. Continue developing a Regional Pedestrian Safety Plan.^{1,2,4} (FHWA, local governments in the Metropolitan Planning Area)

Principal Performance Measures:

1. Work with local governments to implement projects by continuing oversight of design and construction on various Sustainable Development infrastructure projects. Review progress reports and invoices and provide overall project tracking and reporting of the program.
2. Continue to monitor and manage existing consultant planning studies, review deliverables as available, and participate in the public involvement process. As studies are concluded, complete close-out procedures.
3. Perform work related to planning technical assistance, workshops, land-use and demographic analysis, parking, review of existing conditions, policies, zoning, and code requirements.
4. Host a minimum of two TOD Task Force meetings or trainings during the year.
5. Complete work to identify needs at the 28 stations of the study, develop priority corridors and improvement recommendations and costs, and conduct a parking utilization review and survey of nearby employers and residents. Continuous coordination with city partners and DART will occur throughout.
6. Develop tools and resources and provide technical assistance. Host one to two large summits and trainings to discuss regional issues related to school siting and transportation connections. Develop additional safe route to school plans and a regional safe routes to school action plan.
7. Prepare meeting information and advertise for four BPAC meetings annually. Develop agendas and presentations that provide educational information and updates on programs, projects, and funding opportunities.
8. Continue efforts to develop and fund regional trails. Provide updated mapping to the regional Veloweb, community pathways, and on-street bikeways, and provide technical assistance on community plan and project development.
9. Produce an annual bicycle and pedestrian count report.
10. Host a minimum of two workshops/training sessions on sustainable development principles.
11. Continue regional safety outreach by providing education materials and items at events throughout the year.

12. Continue development of a regional pedestrian safety plan, including analysis and recommendations to improve safety and connectivity.

- 10. Goal:** Coordinate and support the planning for and deployment of automated vehicles in order to improve the region's transportation system.

Funding Source: FY2020 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits (TDC).

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 automated vehicles 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 public on automated vehicle technology and planning considerations, and coordinate with local and state government entities on "smart city/smart transportation" initiatives.
2. Introduce and receive approval from the Regional Transportation Council for implementation of a multi-purpose automated vehicle planning and deployment support initiative.
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.

- 11. Goal:** Develop and monitor the Metropolitan Transportation Plan (MTP) and perform planning studies to evaluate and refine roadway, transit, and freight projects recommended in the MTP.

Funding Source: FY2020 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), North Texas Tollway Authority (NTTA) funds, TxDOT funds, and public or private funds.

Primary Work Tasks:

1. Conduct regular coordination with transportation planning partners and providers to identify potential modifications to the projects currently 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 2020 and 2045.^{1,2,3} (FHWA, FTA, TxDOT)
3. Evaluate transportation system needs and develop potential alternatives on major travel corridors between 2018 and 2045. ^{1, 2, 3} (FHWA, FTA, TxDOT, NTTA)
4. Monitor system performance, develop and track performance measures, and incorporate performance-based planning in the development of future Metropolitan Transportation Plans. ^{1, 2, 3} (FHWA, FTA, TxDOT)
5. Engage the public in the process of amending and/or updating the Metropolitan Transportation Plan and provide results of the planning process.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Engage with transportation partners regarding projects to identify, evaluate, recommend, and develop freight and multimodal improvements.
2. Document estimates of future-year revenue availability using tax and revenue estimates from federal, State, and local government sources.
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 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.

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

Funding Source: FY-2020 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Federal Transit Administration (FTA) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds and in-kind matching funds in the form of Transportation Development Credits, Regional Transportation Council (RTC) Local funds, and other public or private funds.

Primary Work Tasks:

1. 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 and Denton-Lewisville Urbanized Areas.² (FTA)

3. Manage projects awarded Job Access/Reverse Commute Program (Section 5316) and New Freedom Program (Section 5317) funds in the Dallas-Fort Worth-Arlington and Denton-Lewisville Urbanized Areas.² (FTA)
4. Serve as the lead agency for regional public transportation coordination and planning activities in the 16-county North Central Texas region.^{2,3} (FTA, TxDOT)
5. Identify and implement new and revised federal transit regulations.^{1,2} (FTA)
6. 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} (FHWA, FTA, TxDOT)

Principal 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).
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 project compliance including any needed corrective actions for subrecipients awarded funding for Job Access/Reverse Commute and New Freedom projects.
4. Conduct meetings; participate in task forces, working groups, and coordinating committees; and facilitate partnerships. Present data analyses, participate in public involvement activities, produce maps, document needs, identify gaps in transit service, and provide solutions to improve public transportation.
5. Provide plans and guidance to subrecipients in response to new regulations; assist transportation providers to revise policies, procedures, and plans based on new regulations.
6. Continue to manage and oversee the Regional Vanpool Program. Promote vanpool strategies and participate in employer and community outreach activities. Monitor and track vanpool-related performance measures.

NCTCOG Workforce Development Department Fiscal Year 2019 - 2020 Projected Goals

Workforce Development

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

Funding Source: Texas Workforce Commission (TWC).

Primary Work Tasks:

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

Principal Performance Measures:

1. Meet all the contracted performance measures monitored by TWC for FY 2018-2019. These measures are subject to change by TWC within the performance-reporting year.

2. **Goal:** Meet contracted performance measures for all state and federally funded grants ending in FY20.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Meet all awarded/contracted performance measures monitored by state and federally funded grants ending in FY20.
3. **Goal:** Meet annual targeted performance for utilization of the Mobile Workforce Unit (MWU).

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

Primary Work Tasks:

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

Principal Performance Measures:

1. The unit will be utilized in 100 events annually allowing workforce center services to be provided on-site to employers and communities.
4. **Goal:** Maintain, educate and train staff on various processes and initiatives.

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

Primary Work Tasks:

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

Principal Performance Measures:

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