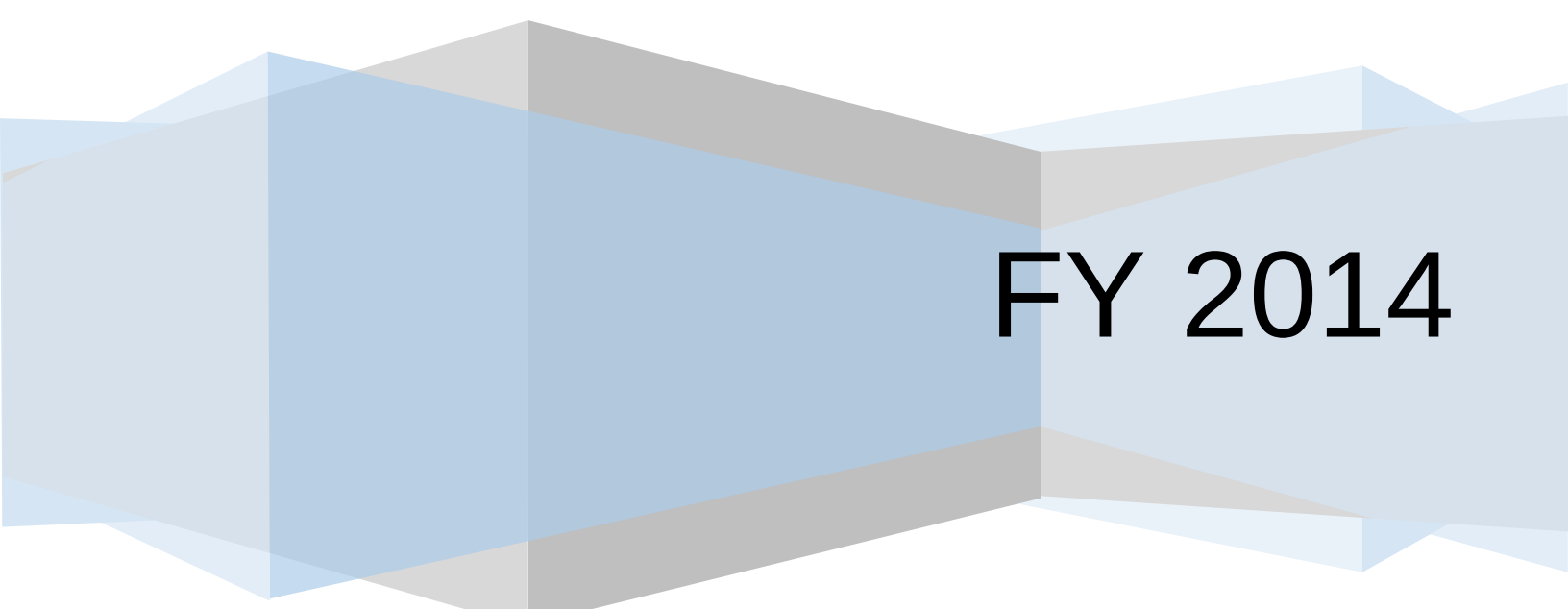


NCTCOG

2013 – 2014 Projected Goals

North Central Texas Council of
Governments



FY 2014

TRANSPORTATION DEPARTMENT FY2014 GOALS:

1. **Goal:** Coordinate and support the Transportation Department's planning efforts and personnel activities as the Metropolitan Planning Organization.

Funding Source: 2013-2014 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) and local funds.

Primary Work Tasks:

1. Support North Central Texas Council of Governments Transportation Department policy and technical committee activities.^{2,3} (FHWA, FTA, and TxDOT)
2. Modify the FY2014 and FY2015 Unified Planning Work Program (UPWP) as warranted.^{2,3} (FHWA, FTA, and TxDOT)
3. Document staff work activities and accomplishments.^{1,2,3} (FHWA, FTA, and TxDOT)
4. Facilitate the training and education of local government and transportation provider professionals, as well as NCTCOG transportation staff.¹
5. Oversee Transportation Department personnel actions.¹

Principal Performance Measures:

1. Coordinate monthly meetings of the Regional Transportation Council (RTC) and the Surface Transportation Technical Committee (STTC), and present items to the monthly meetings of the North Central Texas Council of Governments' Executive Board, as the fiduciary agent for the Metropolitan Planning Organization. Hold Subcommittee meetings and workshops of the Regional Transportation Council as needed. Complete modification of the Regional Transportation Council Bylaws and Operating Procedures.
2. Revise the FY2014 and FY2015 UPWP, if needed, to identify new or modified projects and/or project funding changes. Present recommendations at public and committee meetings to obtain comments and approval. Forward committee recommendations to funding agencies for final approval.
3. Develop the FY2013 Annual Report on Performance and Expenditures and submit to TxDOT, FHWA and FTA for review. Document work accomplished toward departmental goals FY2013, identify goals for FY2014, and submit both to various state agencies.
4. Offer professional development opportunities relative to transportation and related air quality planning activities and applications.
5. Process personnel actions related to recruitment, promotions, separations, salaries, job descriptions, and performance evaluations in coordination with Human Resources.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2013-2014 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 Program—Metropolitan Mobility (STP—MM) funds; federal and regional US Environmental Protection Agency (EPA) funds; FTA Section 3037 and Section 5316 - Job Access/Reverse Commute Program, Section 5317- New Freedom Program, Urbanized Area Formula Program funds, and Section 5339 - Alternatives Analysis Discretionary Program funds; Federal Aviation Administration (FAA) funds; US Department of Defense([DOD) funds; US Department of Energy (DOE) funds, Regional Toll Revenue (RTR) funds; Texas Commission on Environmental Quality (TCEQ) funds; State Energy Conservation Office (SECO) funds; US Department of Housing and Urban Development (HUD) funds, Regional Transportation Council (RTC) local funds; and other state and local funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. **Goal:** Monitor projects included in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas – 2013 Update for changes and modifications and continue development steps for the next long-range transportation plan, Mobility 2040.

Funding Source: 2013-2014 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).

Primary Work Tasks:

1. Continue coordination with transportation planning partners and providers to identify needed modifications to the projects currently listed in the metropolitan transportation plan (MTP).^{1,2,3} (FHWA, FTA and TxDOT)
2. Monitor and evaluate potential revenue available for transportation projects between the years of 2013 and 2040.^{1,2,3} (FHWA, FTA and TxDOT)
3. Evaluate transportation system needs, by mode, between 2013 and 2040.^{1,2,3} (FHWA, FTA and TxDOT)
4. Continue to evaluate potential transportation system alternatives on major travel corridors.^{2,3} (FHWA, FTA and TxDOT)
5. Engage the public in the process of amending and/or updating a long-range transportation plan and provide results of the planning process.^{2,3} (FHWA, FTA and TxDOT)

Principal Performance Measures:

1. Maintain regular communication with transportation partners regarding projects to identify, evaluate, and recommend improvements, should they be required, in order to continue positive steps towards implementation.
2. Estimate and compare future available revenue from various funding sources, including state and federal gas taxes and other local contributions. Estimate the economic impacts of local government transportation spending with assistance through the University Partnership Program.
3. Use the travel demand forecasting model to identify project and system-wide performance. Research the impact of interregional travel within the southwest megaregion on the metropolitan transportation plan with assistance through the University Partnership Program.
4. Prepare performance reports, such as vehicle miles of travel, speeds and level-of-service, of roadway and rail corridors showing impacts of various alternatives on regional congestion.
5. Present information at committee and public meetings, and develop online tools to inform and educate the public on the transportation planning process and the recommendations included in the MTP.

4. **Goal:** Support various transportation planning activities for Dallas Area Rapid Transit (DART), the Denton County Transportation Authority (DCTA), and the Fort Worth Transportation Authority (FWTA), and respond to miscellaneous requests for technical assistance, as appropriate.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: 2013-2014 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), and other public or private funds as reimbursement for services.

Primary Work Tasks:

1. Maintain and update transit system data.^{2,3} (FHWA, FTA, and TxDOT)
2. Assist in planning activities, including technical assistance, for service initiation and service modifications.^{2,3} (FHWA, FTA, and TxDOT)
3. Support development and maintenance of the transit element of the metropolitan transportation plan.^{2,3} (FHWA, FTA, and TxDOT)
4. Continue development and enhancements of travel demand model and transit system analysis tools.^{1,2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Maintain regular communication with the transportation authorities and continuously monitor existing routes and planned projects, including networks, routes, headways, and station locations, in the regional transit system and update information system.
 2. Provide travel demand model runs, analyses, and documentation as needed for transit studies and long-range strategic plans. This will include continued support for the TEXRail corridor study and the Eastside Dallas Transit Study.
 3. Provide transit system data, model runs, and analyses for transit projects recommended in the metropolitan transportation plan, including assistance for an air quality conformity analysis of projects recommended for inclusion or improvement in the plan.
 4. Assist in the validation of the travel forecasting model and analysis tools by comparing forecasted traffic counts and transit ridership to observed data.
5. **Goal:** Document current and new procedures that maintain and streamline use of the travel demand model in efforts to continue to provide valuable data for the Dallas-Fort Worth Metropolitan Area.

Funding Source: 2013-2014 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).

Primary Work Tasks:

1. Review the region's roadway and transit systems for capacity and operational improvements.^{2,3} (FHWA, FTA, and TxDOT)
2. Collect, monitor, and inventory roadway and transit information relevant to the travel demand model.^{2,3} (FHWA, FTA, and TxDOT)
3. Assist in the development of travel demand model enhancements that accommodate RTC policy changes and provide useful tools and reports.^{2,3} (FHWA, FTA, and TxDOT)
4. Assist in the validation of the travel demand model.^{2,3} (FHWA, FTA, and TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Acquire data for capacity and operational improvements and apply the data to a current-year and appropriate future-year transportation network system for use in the metropolitan transportation plan, air quality conformity analysis, and corridor studies.
 2. Coordinate with local governments and transportation partners to inventory thoroughfare plans and transit system plans. Maintain, monitor, and amend the Regionally Significant Arterial listing and the Federal Functional Classification System as necessary.
 3. Aid in the development of new coding and analysis tools that focus on quality control of the roadway and transit network data, and streamlining of the travel demand model application to reduce run time and redundancy of data and effort. Staff will also assist in the development of travel demand model enhancements that forecast existing and future roadway and transit functions.
 4. Coordinate with transportation partners and incorporate the latest planning assumptions into the geographic-based roadway and transit networks in efforts to validate the travel demand model and better replicate forecast traffic and transit ridership data.
- 6. Goal:** Provide technical, organizational, and advisory support toward the completion of feasibility studies, planning and environmental linkage analyses, traffic and revenue studies, environmental impact assessments and statements, and environmental re-evaluations in major transportation corridors identified in the metropolitan transportation plan.

Funding Source: 2013-2014 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 Toll Revenue (RTR), Surface Transportation Program—Metropolitan Mobility (STP-MM) funds, North Texas Tollway Authority (NTTA) funds, TxDOT funds, and other public or private funds as reimbursement for services.

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Using the Dallas-Fort Worth Regional Travel Model, develop traffic volumes and other model-related data for feasibility and corridor studies led by NCTCOG or partner agencies including the Texas Department of Transportation and the North Texas Tollway Authority.
 2. Attend regular technical team coordination meetings, public meetings, and public hearings for major corridor projects in the region to communicate and review analysis results.
 3. Conduct build and no-build travel model analyses, and prepare maps and tables of data for Mobile Source Air Toxics and environmental justice documentation.
 4. Conduct project-specific, origin-destination environmental justice analyses and coordinate with the Federal Highway Administration and the Texas Department of Transportation in the completion of the Regional Toll Analysis document, which will be incorporated into ongoing NEPA documents for major roadway corridors and future MTPs.
 5. Coordinate with the Texas Department of Transportation staff at the district and regional levels to ensure that Comprehensive Development Agreement projects and other corridors seeking environmental clearance proceed to construction.
7. **Goal:** Continue work on comprehensive thoroughfare assessments for counties and other local governments, as appropriate.

Funding Source: 2013-2014 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).

Primary Work Tasks:

1. Develop schedules for the conduct of studies/assessments as requested from numerous jurisdictions.¹
2. Provide travel forecasting assistance in the development of individual city and county transportation infrastructure and thoroughfare plans.¹
3. Engage the public in the process.¹
4. Document project findings.¹

Principal Performance Measures:

1. Coordinate planning efforts with local government staffs to prioritize and schedule projects, as well as create timelines and project work scopes.
2. Conduct technical analyses of the current and future proposed thoroughfare systems, including roadway network coding, model validation checks, development of alternative scenarios and travel forecasts.
3. Conduct public meetings as needed, in accordance with the size and scope of the projects.
4. Meet with participating jurisdictions to present findings and complete a technical memo or a final project report toward the conclusion of each project.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

8. **Goal:** Provide transportation planning technical assistance to local governments, transportation authorities, public agencies, and private interest groups.

Funding Source: 2013-2014 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), and other public or private funds as reimbursement for services.

Primary Work Tasks:

1. Respond to received technical assistance requests.¹
2. Follow internal procedures for handling requests.¹
3. Educate and inform staff, external agencies, and the general public regarding technical assistance policies and procedures, and availability of services.¹
4. Maintain the technical assistance database.¹

Principal Performance Measures:

1. Provide transportation planning technical assistance, including, but not limited to, maps, technical analyses, performance summaries, network coding, level-of-service analyses, alternative scenarios, and travel demand model runs.
2. Prioritize, manage, and process requests in accordance with relevant quality control standards and the Cooperative Data Program.
3. Present technical assistance policies and procedures, reminders of the availability of services, and status reports to staff, government agencies and the general public when needed. Potential venues for these presentations include internal team meetings, program area meetings, staff meetings, and a variety of technical committees that include external agency staff.
4. Inventory requests for assistance and record staff's time and efforts expended on each request.

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

Funding Source: 2013-2014 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) and federal Surface Transportation Program—Metropolitan Mobility (STP-MM) funds.

Primary Work Tasks:

1. Coordinate with federal, state, and local partners and provide support for Transportation Department staff to maintain compliance with appropriate nondiscrimination laws and regulations in transportation plans, programs and projects.^{2,3} (FHWA, FTA, and TxDOT)
2. Continue to develop and implement analytical tools to help inform the transportation decision-making process.^{1,2,3} (FHWA, FTA, and TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Provide education and training opportunities for staff and appropriate committees on federal requirements, monitor and document current efforts, coordinate with public involvement, and update procedures and guidance for the North Central Texas Council of Governments Transportation Department as necessary.
2. Produce and update methodologies and planning products, including the development of analysis methods to be done through the University Partnership Program, in order to evaluate Title VI and environmental justice compliance of plans, programs and project implementation.

10. Goal: Enhance public transportation options in North Central Texas for transit users including individuals with limited income, individuals with disabilities, and older adults.

Funding Source: 2013-2014 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] in-kind matching funds in the form of transportation development credits), FTA Section 5307-Urbanized Area Formula Program funds, FTA Section 5310-Enhanced Mobility of Seniors and Individuals with Disabilities Program funds, FTA Section 5316/3037-Job Access/Reverse Commute Program funds; FTA Section 5317-New Freedom Program funds, FTA Section 5339-Bus and Bus Facilities Program funds, 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. Support urban, rural and human-service transit providers by coordinating transportation funding, operational and planning activities.^{1,2,3} (FTA and TxDOT)
2. Provide recommendations to the Regional Transportation Council for programming of FTA dollars for operation of public transit services in the region.^{1,2} (FTA)
3. Serve as the FTA Designated Recipient for Urbanized Area Formula Program (Section 5307) funds on behalf of five public transit providers in the Dallas-Fort Worth-Arlington Urbanized Area.² (FTA)
4. Serve as an FTA Designated Recipient for Bus and Bus Facilities Program (Section 5339) funds in the Dallas-Fort Worth-Arlington Urbanized Area.² (FTA)
5. Serve as the FTA Designated Recipient for the Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310) in the Dallas-Fort Worth-Arlington and Denton-Lewisville Urbanized Areas.² (FTA)
6. 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)
7. Serve as the lead agency for regional public transportation coordination plan activities in the 16-county North Central Texas region.^{2,3} (FTA and TxDOT)
8. Enhance public transportation to provide safe, reliable, and seamless services to customers in the region.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Provide technical assistance to transit providers in the areas of federal regulation compliance, grant management requirements, and planning activities.
2. Develop annual Transit Section program of projects, and coordinate programming of funds in an approved Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP).
3. Administer the Urbanized Area Formula Program, including grant management and oversight, to ensure compliance with FTA rules and regulations.
4. Administer the Bus and Bus Facilities Program, including grant management and oversight, to ensure compliance with FTA rules and regulations.
5. Administer the Enhanced Mobility of Seniors and Individuals with Disabilities Program including project implementation, grant management, technical assistance, and oversight activities to ensure compliance with FTA rules and regulations.
6. Provide project management functions including project implementation, grant management, technical assistance, oversight, and compliance activities for subgrantees awarded funding for Job Access/Reverse Commute and New Freedom projects.
7. Coordinate public transit-human service transportation planning and implementation efforts in the region.
8. Coordinate the development and implementation of a Regional Vehicle-for-Hire Program (taxis, limousines, and shuttles).

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

Funding Source: 2013-2014 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).

Primary Work Tasks:

1. Maintain up-to-date software and hardware.¹
2. Identify and resolve travel and land-use model application problems for internal and external users.¹
3. Increase the consistency and efficiency of the travel model.¹
4. Apply latest available data in the model.¹

Principal Performance Measures:

1. Monitor the regional travel model platform's (TransCAD) updates as they are provided by the software vendor. Maintain release notes for the travel model software developed in house, documenting the applied updates, and archive each version of the model application software releases for future reference. Ensure the hardware is running efficiently.
2. Provide training and support in the use of the regional travel and land-use models for Transportation Department staff and consultants.
3. Evaluate requests for updates to the model and provide suggestions on future enhancements. Design, implement, and test new additions to the model or updates to existing functionality and reporting tools.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Calibrate, validate, and update analytical tools with the latest data as it becomes available.

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

Funding Source: 2013-2014 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 Program–Metropolitan Mobility (STP-MM) funds, FTA Section 5339 funds, and local funds.

Primary Work Tasks:

1. Estimate needs and secure additional local, state, and/or federal funding for the travel survey and data collection efforts.^{1,2,3} (FHWA, FTA, and TxDOT)
2. Coordinate with local, state, and federal entities for data collection needs and efforts. Investigate efficient and innovative methods for data collection projects.^{1,2,3} (FHWA, FTA, and TxDOT)
3. Manage and supervise survey activities.^{1,2,3} (FHWA, FTA, and TxDOT)
4. Document survey and data collection results.^{1,2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Work with NCTCOG fiscal management team and local, state, and federal agencies to identify additional funding opportunities for survey components and other data collection efforts.
2. Contact federal, state, and local agencies to determine needs and data collection activities, and obtain their recommendations on quality control, survey media design, and data analysis and summarization. Pilot test implementation of new and innovative data collection methods in the industry.
3. Define data collection strategy and, if needed, initiate the procurement process for hiring consultants. Develop and implement a travel survey management plan consisting of a quality control process, and communication protocols with the consultants.
4. Create final reports and databases, and disseminate or make available the collected data for public and analytical use.

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

Funding Source: 2013-2014 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).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Increase the quality and quantity of traffic counts.¹
2. Enhance Web-based user interfaces to facilitate accessibility to information.¹
3. Maintain and disseminate speed data.¹
4. Provide support for the users of transportation data.¹

Principal Performance Measures:

1. Continue the integration of data from different sources and perform quality control checks on existing and new data to verify the consistency of the traffic counts based on their location and the data collection date. Contact local governments and request to obtain their updated traffic counts.
2. Develop, maintain, and update databases associated with transportation performance measures, including transit ridership, gas price, gas consumption, high-occupancy vehicle facility usage, toll facility usage, and traffic counts. Perform several analyses of the data stored in these databases and convert the raw data into information through intuitive graphics on the Internet.
3. Integrate speed data recently made available by FHWA for roads located within the metropolitan planning area that are part of the National Highway System. Implement periodic updates of the database with the latest delivered speed data, and perform analyses and quality control checks. Provide appropriate data access and support for the internal users.
4. Address requests from the general public and staff related to transportation inventories and performance measures.

- 14. Goal:** Develop, maintain, and disseminate demographic data and forecasts to support transportation planning efforts and respond to requests from the public and private sectors, and monitor regional development trends.

Funding Source: 2013-2014 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).

Primary Work Tasks:

1. Collect or acquire information with regard to residential and commercial development in the region.¹
2. Develop land-use model for creation of long-range forecasts of population and employment.¹
3. Provide project-based support.¹

Principal Performance Measures:

1. Obtain population and employment data from available public sources (i.e., Census, American Community Survey, Bureau of Economic Analysis, Bureau of Labor Statistics, and Census Transportation Planning Products) and purchase third-party population and employment data. Perform quality control on acquired datasets and update NCTCOG

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

data. Utilize the data to understand how the region's population and employment is changing throughout the years.

2. Prepare input datasets for land-use modeling, and calibrate and validate the land-use model. Develop the demographic forecasts for the 2040 Metropolitan Transportation Plan. Develop and implement disaggregation models at the small-level geography.
3. Provide technical assistance to internal and external requests with regard to demographics and land-use projects. Create input files for the travel demand model from consultant-provided, project-based population and employment data.

15. Goal: Provide general air quality technical assistance – locally to the general public and regional governments; statewide to other nonattainment areas, the Texas Department of Transportation (TxDOT), and the Texas Commission on Environmental Quality (TCEQ); and to the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and the US Environmental Protection Agency (EPA).

Funding Source: 2013-2014 Transportation Planning Funds (FHWA Section 112 PL funds, FTA Section 5303 funds, and TxDOT matching funds in the form of transportation development credits).

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

legislation to understand greenhouse gas emissions and their impacts on North Central Texas. Update the NCTCOG Web site appropriately with the latest air quality information.

16. Goal: Support the State air quality planning process in the estimation of mobile emissions.

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

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2013-2014 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).

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

timely transportation control measure (TCM) implementation, and submit Congestion Mitigation and Air Quality Improvement Program (CMAQ) annual report(s) of funded projects to USDOT.

- 18. Goal:** Improve the region's air quality by reducing emissions and energy consumption through the ongoing development and implementation of mobile source and other applicable projects, programs, and policies.

Funding Source: Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Program—Metropolitan Mobility (STP-MM) funds, US Environmental Protection Agency (EPA) funds, US Department of Energy (DOE) funds, Texas Commission on Environmental Quality (TCEQ) funds, Regional Transportation Council (RTC) local funds, and other public or private funds.

Primary Work Tasks:

1. Implement technology improvements that enhance the use of lower-emitting, more efficient vehicles, equipment, technologies, and/or fuels.^{1,2} (DOE)
2. Promote adoption by local entities of Regional Transportation Council air quality policies that provide guidance on best practices to minimize mobile and other air emissions and streamline implementation of emission-reducing measures.^{1,2} (DOE)
3. Support ongoing investigation and demonstration of new, innovative methods to reduce fuel use and emissions not only through technology improvements, but also through activity and behavior modifications.^{1,2,3} (FHWA, TCEQ)
4. Participate in collaborative efforts on the local, state, and federal levels and provide regional support to facilitate involvement and aid decision making among local governments, industry, and private citizens.^{1,2} (FHWA)
5. Implement various initiatives designed to specifically target vehicles producing excessive emissions or not in compliance with specific automobile standards through voluntary and enforcement measures.^{1,2,3,4} (FHWA, TCEQ, and Nonattainment Counties)
6. Administer the AirCheckTexas Drive a Clean Machine Program to provide financial assistance to North Texas vehicle owners in order to comply with vehicle emissions standards to reduce ozone-forming pollutants created by on-road motor vehicles.^{3,4} (TCEQ, Nonattainment Counties)

Principal Performance Measures:

1. Fund vehicle/equipment replacements, alternative fuel conversions, engine repowers, emissions-reducing and fuel-efficiency technologies, and alternative refueling/recharging infrastructure through grant opportunities supported both by the RTC and external agencies. Administer one call for projects during FY2014 to award CMAQ funding. Continue to implement and monitor previously funded projects, and seek external funding where available to support programs.
2. Promote and provide technical support for local entity adoption of Locally Enforced Idling Restrictions. Continue integrating elements of Clean Construction Specifications through the NCTCOG Standard Specification for Public Works Construction and identify additional mechanisms to pursue clean construction practices. Work with local stakeholders to revise the Clean Fleet Vehicle Policy as appropriate, consider possible

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policy language surrounding solar best practices, and evaluate new areas where regional policy development may be appropriate.

3. Continue to pursue regional implementation of previous demonstration program initiatives through local, regulatory, and legislative means. Identify opportunities for demonstration of new measures.
4. Participate in long-standing collaborative partnerships, including EPA's SmartWay Transport Program. Promote and help build traffic for the freight efficiency outreach center, funded under the EPA Climate Showcase Communities Program, and participate in EPA forums and activities for the program as needed. Continue to partner at both the state and regional levels with stakeholders to ensure successful implementation of emission-reducing measures, with particular focus on vehicles, equipment, and fuels.
5. Enhance the Regional Smoking Vehicle Program by improving reporting capabilities and increasing awareness. Continue to expand the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement and covert investigations, and pursue improvements through local, regulatory, and legislative means. Carry on work on the Diesel Inspection and Maintenance (I/M) Pilot Program, which includes consulting with the Texas Transportation Institute (TTI) to study the emissions impact from long-haul, heavy-duty diesel trucks traveling on Texas Interstates. Continue development of an emissions-based information system to assist with Inspection and Maintenance programs. Partner with colleges and universities in the region to help enforce compliance with vehicle emissions regulations as it pertains to issuing campus parking permits. Develop partnerships with nonprofit agencies and aftermarket parts suppliers to offer incentives to individuals who wish to retire or perform their own emissions repairs on their vehicles.
6. Process AirCheckTexas Program applications by verifying eligibility, authorizing assistance, and issuing vouchers. Process redeemed vouchers, verify replacement vehicle compliance, and authorize funding of vouchers. Promote the program through outreach events and/or advertising. Participate in periodic regional administrator conference calls with TCEQ. Perform on-site auditing and monitoring visits of participating vendors to ensure compliance. Host vendor workshops and provide materials for information about current program procedures.

19. Goal: Monitor compliance by subgrantees of requirements associated with grant-funded activities.

Funding Source: Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds and local funds.

Primary Work Tasks:

1. Verify information provided by a performing party to ensure compliance with agreement.^{1,2,3} (FTA, TCEQ)
2. Notify subgrantees of site visit findings.^{1,2,3} (FHWA, FTA, and TCEQ)
3. Recommend corrective action for non-compliance, as appropriate.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Perform on-site field inspections of subgrantees to review records and document retired vehicles/equipment and/or equipment purchases through photographs. Prepare written reports that summarize the on-site inspections.
2. Submit correspondence to subgrantees summarizing site visits and outlining any corrective actions necessary. Adhere to record-keeping requirements.
3. If necessary, draft recommendations for corrective action, which may be referred for legal action, to rectify noncompliance with grant requirements.

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

Funding Source: Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Program—Metropolitan Mobility (STP-MM) funds, US Department of Energy (DOE) funds, DOE/Leonardo Technologies Incorporated funds, and public or private funds.

Primary Work Tasks:

1. Implement Air North Texas and other awareness brand/campaigns to encourage public and private participation in and support of key elements in the State Implementation Plan (SIP) and other air quality improvement strategies to reduce energy use and target climate change efforts.¹
2. House, coordinate, and manage the Dallas-Fort Worth Clean Cities Coalition (DFWCC), a locally based, public/private partnership that works to advance the economic, environmental and energy security goals of the United States by supporting local decisions to adopt practices that contribute to the reduction of petroleum consumption in the transportation sector.^{1,2} (DOE)

Principal Performance Measures:

1. Coordinate with regional partners on Air North Texas, plan for and host Air Quality Public Relations Task Force meetings, and recognize partners for their efforts annually. Implement Air North Texas and other public education campaigns related to air quality. Provide air quality educational resources to partners and implement efforts to recruit new Air North Texas partners. Attend air quality related outreach events and educate the general public about air quality and the Air North Texas campaign. Monitor campaign Web traffic, electronic e-mail list of users, and new Air North Texas commitments to quantify effectiveness of the outreach. Provide graphic, educational, social media messages, and informational services for local governments, as well as the NCTCOG Transportation Department, on air quality-related programs/campaigns.
2. Reduce petroleum consumption in the transportation sector and improve air quality through administration of the DFWCC Coalition. Provide education, outreach and marketing about alternative fuel and advanced technology vehicles to North Texas fleets and the general public. Complete all deliverables outlined in the DOE/LTI Programmatic Support contract, including, but not limited to, reporting alternative fuel and price information to DOE and its contractors, participating in conference calls and webinars, hosting meetings and workshops, attending required conferences and training,

¹ NCTCOG Measure

² Federal Measure

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completing the Annual Report by surveying stakeholders, and creating videos about stakeholder activities and clean vehicles. Work with DOE headquarters staff on designated projects including the National Clean Fleets Partnership and the Clean Cities Coordinator Council. Complete tasks associated with the Clean Cities – Implementation Initiatives to Advance Alternative Fuel Markets grant (Moving North Texas Forward) including hosting workshops/training, creating alternative fuel vehicle parking spaces and smart phone application, developing a fleet recognition program, updating the Clean Fleet Vehicle Policy, studying alternative tax collection methods and integrating alternative fuels into the State Implementation Plan.

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

Funding Source: 2013-2014 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) and local funds.

Primary Work Tasks:

1. Hold public meetings, or partner to jointly host meetings with other organizations, on relevant transportation topics to inform the general public and seek input on the decision-making process.^{2,3} (FHWA, FTA, and TxDOT)
2. Distribute information about regional transportation and air quality issues.^{1,2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Hold at least four series of three public meetings each year.
2. Identify and participate in community events that provide the best opportunities to share transportation and air quality information. Distribute press releases as needed to the media and provide timely responses to media inquiries. 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. Maintain and update the Web site and social media resources regularly to ensure current information is being presented.

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

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Funding Source: 2013-2014 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).

Primary Work Tasks:

1. Maintain a Public Participation Plan.^{2,3}(FHWA, FTA, and TxDOT)
2. Help to accommodate physical access to meetings by residents, including those traditionally underserved by existing transportation systems.^{2,3} (FHWA, FTA, TxDOT)
3. Properly publicize public meetings.^{2,3} (FHWA, FTA, TxDOT)
4. Produce select documents in languages other than English, as appropriate.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Update the Public Participation Plan, as necessary, to ensure that it is current with federal guidelines, paying particular attention to Environmental Justice elements.
2. Select locations for public meetings based on physical accessibility, proximity to public transportation, and geographic location to pertinent meeting topics to help ensure resident participation in the decision-making process.
3. Maintain current contact information for individuals, transportation partners, elected officials, businesses, chambers of commerce and others to whom public meeting notices are sent by mail or e-mail. Publicize public meetings in newspapers, including minority and Spanish-language newspapers.
4. Provide translation of materials when appropriate according to the Language Assistance Plan.

- 23. Goal:** Work with partner transportation agencies in the region to provide an annual update on the regional transportation system's performance and reliability, and work being done to improve air quality.

Funding Source: 2013-2014 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).

Primary Work Tasks:

1. Compile "Progress North Texas."¹
2. Publish and distribute hard copy and digital online version of the document.¹

Principal Performance Measures:

1. Collect data and information from both internal staff and external agencies. Obtain comments from Regional Transportation Council chair. Conduct art contest for publication cover with selected school district. Document the state of the transportation system and efforts to improve air quality through a narrative, as well as qualitative and

¹ NCTCOG Measure

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quantitative performance measures, including demographics, congestion, air pollution, safety, and project development.

2. Provide hard copy of document to policy and technical committee members, elected officials, transportation partners, neighborhood associations, businesses, school districts, and libraries. Develop online version of the publication to offer enhanced and updated content in an effort to entice visitors to return to the Web site and participate in the transportation planning process.

24. Goal: Support and facilitate the implementation of transportation projects in the Dallas-Fort Worth Metropolitan Area.

Funding Source: 2013-2014 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 Program—Metropolitan Mobility (STP-MM) funds, Regional Toll Revenue (RTR) funds, and Regional Transportation Council (RTC) local funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Develop and submit a financially constrained 2015-2018 TIP document that conforms to the metropolitan transportation plan and transportation conformity determination.
2. Refine projects in the 2013-2016 TIP/STIP and 2015-2018 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. These modifications or refinements will be submitted to TxDOT for inclusion in quarterly STIP revision cycles.
3. Revise project funding, scope, and status each quarter following STIP revision cycles and as updates are made available. These changes are made in both the internal TIP database and the internet-based Revenue and Project Tracking System (RAPTS).
4. Expand the Revenue and Project Tracking System by incorporating all projects contained in the TIP, in addition to the existing RTR-funded projects. This expansion will include more database cleanup, database redesign, enhanced GIS functionality, multiple user interface screen construction in the form of TIP Modification Submittal and TIP Modification Editing modules, and Web page development.
5. Submit comments, communicate selected projects, and provide input as appropriate for TxDOT initiatives such as the Unified Transportation Program (UTP), Transportation Development Credits (TDC), and MAP-21 initiatives as funding becomes available.

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6. Track the implementation of RTR-funded projects by coordinating with local government entities and the Texas Department of Transportation.

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

Funding Source: 2013-2014 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), and Regional Transportation Council (RTC) local funds.

Primary Work Tasks:

1. Coordinate with TxDOT and local partners on innovative finance strategies for projects.¹
2. Conduct transportation funding initiatives for programs identified by the RTC.¹
3. Track projects implemented with American Recovery and Reinvestment Act (ARRA) funds.^{2,3} (FHWA, FTA, and TxDOT)
4. Assist local governments and transportation agencies in the development of funding solutions for transportation projects as applicable.¹
5. Monitor available federal and state funding programs, and apply for funds as appropriate.¹

Principal Performance Measures:

1. Finalize innovative funding inventory of transportation solutions that generate revenue within the region. Continue coordination with TxDOT and local partners to match available revenues to the appropriate projects (e.g., SH 360, SH 183/Loop 12/SH 114, and IH 35E).
2. In coordination with local partners and the Texas Department of Transportation, develop project recommendations using transportation dollars or credits in the programs or areas identified for new funding by the RTC.
3. On a quarterly basis, update project status reports for projects selected using ARRA funds until all of the ARRA-funded projects are complete.
4. Work with local, state, and federal partners to develop transportation solutions and make recommendations to the Regional Transportation Council regarding transportation project funding and implementation as appropriate throughout the year.
5. Present new federal and State funding programs to the Surface Transportation Technical Committee (STTC) and RTC for consideration, and apply for funds if the RTC determines such action to be appropriate.

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

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Funding Source: 2013-2014 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 Program—Metropolitan Mobility (STP-MM) funds, and Regional Transportation Council (RTC) local funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Continue to maintain and improve the CMP document. Publish and promote the availability of the CMP – 2013 Update document and offer a CMP training workshop to educate regional partners on the changes included in the document. Perform planning analysis for non-regionally significant roadway projects.
2. Provide project oversight and management for the Regional Vanpool Program, the Regional Trip Reduction Program, the Local Air Quality (LAQ) Park-and-Ride projects, and the Try Parking It Web site. Promote CMP and TDM strategies. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TDM projects in the region.
3. Provide project oversight and management for the Regional Traffic Signal Retiming Program and traffic signal projects in the Local Air Quality Program. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TSM projects in the region. Issue the FY2014 Call for Projects for Regional Traffic Signal Retiming Program Phase II to implement traffic signal retiming in the Dallas-Fort Worth region.

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

Funding Source: 2013-2014 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 and Regional Transportation Council (RTC) local funds.

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Primary Work Tasks:

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

Principal Performance Measures:

1. Hold at least three meetings of the Regional Safety Advisory Committee. Coordinate and host safety-related events, training and/or groups, as needed.
2. Continue to 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. Utilize regional and corridor-level crash rates in project evaluation and selection processes, where applicable.
3. Coordinate with TxDOT to gain direct access to the State Crash Records Information System (CRIS) and finalize an assessment of existing Web-based mapping software applications that can be used to house the Regional Safety Information System.
4. Offer at least six FIM First Responder and Manager training classes and two Executive Level training courses. Promote the newly updated course material that received an equivalency ranking to the federal program. Review monthly invoices and performance reports, maintain course material as needed, and develop and implement instructor recruitment strategies. Also oversee activities related to the FIM Call for Projects for regional equipment purchases.
5. Track program performance, monitor program budget, develop and monitor routes, and expand the program within the region. Continue efforts to secure MAPP program sponsorship. Work with partner agencies and the private sector to identify sustainable funding sources for program. Initiate a program evaluation that will analyze the effectiveness and efficiency of the regional program.
6. Deliver/host training on existing and new technologies that will reduce incident clearance times on roadways (i.e., Photogrammetry System Training, FIM training). Continue efforts to develop and implement regional standards for incident response and clearance times, which includes finalizing regional definitions for response and clearance time performance measures.
7. Publish and promote the Regional Intersection Safety Implementation Plan that was completed in partnership with FHWA. Implement the Dallas County Wrong Way Driving Mitigation project. Continue implementation of the SH 161 Pilot Project and the Safety Patrol/Incident Management pilot project.

28. Goal: Support the implementation and integration of regional Intelligent Transportation System (ITS) investments to allow for the exchange of data and video that will enhance

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traveler information and safety, reduce traffic congestion, increase transportation system reliability and improve air quality.

Funding Source: 2013-2014 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 Program—Metropolitan Mobility (STP-MM) funds, and Regional Transportation Council (RTC) local funds.

Primary Work Tasks:

1. Integrate regional ITS systems.¹
2. Coordinate regional cooperation for ITS projects.^{2,3} (FHWA and TxDOT)
3. Participate in the development of ITS policies and projects, and support regional ITS planning efforts.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Coordinate with cities and contractor to test and integrate C2C, coordinate with regional partner agencies to identify needed ITS integration, and review project scopes for compliance and provide assistance to ensure standards are met.
2. Contract with consultant to update regional ITS architecture, provide architecture training, coordinate and engage stakeholders in architecture update, and develop strategies and review approaches to eliminate redundant expenditures and share resources.
3. Monitor ITS development, define the need for agreements, and coordinate with regional partner agencies. Support and assist regional partners to plan ITS implementation strategies, participate in committee meetings, and support existing and create new ITS policies and projects in the region.

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

Funding Source: 2013-2014 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).

Primary Work Tasks:

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

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Principal Performance Measures:

1. Coordinate with regional partners to promote regional coordination, participate in PWERT (Public Works Emergency Response Team) committee meetings, identify training needs for security-related activities, and assist with Continuity of Operations Plan.
2. Provide data and refine methodologies for Critical Infrastructure/Key Resources (CIKR). Develop transportation infrastructure nominations for inclusion in the CIKR database.

30. Goal: Support planning and regional coordination of transportation services for special events.

Funding Source: Federal Surface Transportation Program—Metropolitan Mobility (STP-MM) funds and Regional Transportation Council (RTC) local funds.

Primary Work Tasks:

1. Maintain an inventory of and monitor regionally significant special events.^{2,3} (FHWA and TxDOT)
2. Contract and implement congestion management strategies for special events.¹
3. Promote and monitor congestion management strategies outlined in the metropolitan transportation plan (MTP) documents.¹

Principal Performance Measures:

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

31. Goal: Continue to support and promote the implementation of sustainable development initiatives that result in more compatible land use and transportation investments throughout the Dallas-Fort Worth Metropolitan Area, including bicycle and pedestrian planning and education activities, with continued emphasis on access to public transit facilities and services.

Funding Source: 2013-2014 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 Program—Metropolitan Mobility (STP-MM) funds, federal Congestion Mitigation and Air Quality Improvement

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Program (CMAQ) funds, Regional Transportation Council (RTC) local funds, Regional Toll Revenue (RTR) funds, Transportation Enhancement and other local funds.

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 closeout.¹
3. Provide planning assistance for transit-oriented development (TOD) implementation group projects.¹
4. Provide resources to cities and transit agencies.
5. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.¹
6. Provide training and webinar opportunities to stakeholders on sustainable development principles such as Bicycle and Pedestrian Safety, Form-Based Code, Green Infrastructure, Complete Streets, etc.¹
7. Begin development and implementation of a Regional Bicycle and Pedestrian Education Campaign.^{1,2}(FHWA)
8. Oversee activities related to Green Infrastructure and TriSWM.¹

Principal Performance Measures:

1. Develop funding agreements, implementation processes and documents, and work with local governments to implement projects by beginning design and construction on various Sustainable Development infrastructure projects. Continue oversight of projects underway.
2. Continue to monitor progress on and manage existing consultant planning studies, review deliverables as available, and participate in the public review process. As studies are concluded, complete close-out procedures.
3. Perform analysis and produce planning reports for local governments selected in the TOD Implementation Group. Work may include land-use and demographic analysis, review of existing conditions, policies, zoning, and code requirements. Provide recommendations for in-fill redevelopment opportunities and infrastructure improvements.
4. Host a minimum of two TOD working group meetings during the year.
5. Prepare meeting information and advertise for four BPAC meetings annually. Develop agendas that provide educational information and updates of projects and programs, as well as funding opportunities for bicycle/pedestrian projects.
6. Host a minimum of three workshops/training sessions on sustainable development principles and at least four webinars.
7. Develop a scope of work and execute a funding agreement with TxDOT. Meet with interested parties to kick off the campaign.
8. Review monthly progress reports and oversee development and distribution of various deliverables created by NCTCOG's Environment and Development Department, including a Green Infrastructure Resource Guide, TriSWM brochure, and educational materials.

- 32. Goal:** Incorporate a Transportation Asset Management information system and analysis apparatus into the traditional planning-level and project-level evaluation process to encourage environmental and financial adaptability, and ensure a cooperative, systematic,

¹ NCTCOG Measure

² Federal Measure

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⁴ Local Measure

and strategic practice for operating, maintaining, upgrading, and expanding current and future physical assets cost-effectively throughout their lifecycle.

Funding Source: 2013-2014 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 Highway Administration grant funds, and Regional Transportation Council (RTC) local funds.

Primary Work Tasks:

1. Work cooperatively with North Texas transportation providers, local governments, various state and federal agencies, and other NCTCOG transportation department program areas to develop a comprehensive, secure, flexible, and multi-linked informative system that identifies physical, environmental, mobility, and financial characteristics of assets across the regional multi-modal transportation system.^{1,2} (FHWA)
2. Prepare a risk assessment regarding asset resiliency to current and projected changes in climate and extreme weather, and determine potential impacts to ongoing maintenance and congestion mitigation strategies.^{1,2} (FHWA)
3. Identify potential pilot projects throughout the region to determine the applicability of Asset Management analysis principles among different project types and varied stages of development.¹
4. Determine strategies for enhanced Asset Management integration into the metropolitan transportation plan development process.^{1,2} (FHWA)

Principal Performance Measures:

1. Meet regularly with regional transportation providers, affected agencies and local governments, and various stakeholders on improving relationships, clarifying roles and responsibilities, and determining data availability, needs, and inputs regarding Asset Management principles and capabilities at both corridor and regional levels to identify and analyze asset characteristics.
2. Through consultation with federal, state, and local partners/stakeholders, assess the vulnerability, potential mobility impacts, and other consequences of climate change and extreme weather events to specific transportation assets across the region.
3. Document instances where and how Asset Management principles can affect the design concept, scope, sustainability, and financial considerations of project development.
4. Utilize best practices, lessons learned, and other guidance through Federal Highway Administration's Infrastructure Voluntary Evaluation Sustainability Tool (INVEST), MAP-21 requirements, and other research/documentation in the evaluation of policies, programs, and projects to be incorporated into the metropolitan transportation plan.

- 33. Goal:** Implement strategic funding and streamline administrative procedures through development of fiscal management tools to support national and regional initiatives to improve air quality, reduce congestion, and maximize system efficiency.

Funding Source: 2013-2014 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds and Texas Department of Transportation [TxDOT] development credits),

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federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Program—Metropolitan Mobility (STP-MM) funds, federal and regional US Environmental Protection Agency (EPA) funds, Federal Transit Administration (FTA) Section 3037 and Section 5316 - Job Access/Reverse Commute Program funds, FTA Section 5317 - New Freedom Program funds, Section 5307 - Urbanized Area Formula Program funds, and FTA Section 5339 - Alternatives Analysis Discretionary Program funds; Federal Aviation Administration (FAA) funds; US Department of Energy (DOE) funds, Regional Toll Revenue (RTR) funds, Texas Commission on Environmental Quality (TCEQ) funds, State Energy Conservation Office (SECO) funds, US Department of Housing and Urban Development (HUD) funds, Regional Transportation Council (RTC) local funds, and other state and local funds.

Primary Work Tasks:

1. Manage FY2014 and develop FY2015 Transportation Department budget, identifying federal, state, and local funding sources.¹
2. Secure appropriate approvals for the pursuit, receipt, and awarding of federal, state, and local funding opportunities.¹
3. Develop and maintain appropriate grant management procedures to ensure compliance with federal, state, and local grants.¹
4. Develop appropriate contracting mechanisms and management procedures to ensure subrecipients and partners/consultants of federal, state, and local funds comply with grant conditions.¹
5. Ensure the receipt of reimbursement from funding agencies and the timely disbursement of payments to subrecipients and partners/consultants of federal, state, and local funds.¹

Principal Performance Measures:

1. Coordinate with other program areas in the department to maintain continual alignment of FY2014 budget revenue with expenses, and make modifications to enhance effectiveness when necessary. Submit and include the Transportation Department budget in NCTCOG's Agency Budget for FY2015. To develop the annual budget, staff will conduct a review of authorized revenues by funding source and project, including an assessment of carryover revenues from the previous year, and work with each program area in the department to develop anticipated costs by funding source and project to include salaries, benefits, indirect, consultant, pass-through, and other costs necessary to operate the department and carry out the objectives of each project. Anticipated costs will be balanced to available revenues. Maintain a database system for report development for utilization by Transportation Department staff.
2. Coordinate with other program area staff on all grant funding opportunities to ensure NCTCOG Executive Board approves authorization to submit for a grant opportunity, authorization to receive funds if awarded, and authorization to award and enter into agreements with subrecipients and partners/consultants to carry out the intent of the grant award.
3. Administer grant funding programs in compliance with federal, state, and local requirements with no material deficiencies. Fiscal Management staff will administer grant funding agreements, in conjunction with program area staff, by ensuring that NCTCOG has the authority and ability to comply with the terms and conditions of each grant award. Grant management policies and procedures will be reviewed and updated

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

on a continual basis to ensure the necessary systems are in place to meet the terms and conditions of each grant award. A comprehensive system will be maintained for report development for utilization by Transportation Department staff.

4. Execute agreements with subrecipients and partners/consultants of federal, State, and local funds administered by NCTCOG. Staff will follow protocol for agreement development and execution. Subrecipient agreements will be reviewed for consistency with program, grant, and legal requirements. NCTCOG's General Counsel will approve each subrecipient agreement as appropriate. Fiscal Management staff will maintain a database system for agreement tracking.
5. Obtain reimbursement of expenses from funding agencies and disburse funds to subrecipients and partners/consultants for project implementation in a timely manner. Fiscal Management staff will coordinate with NCTCOG's Administration Department in preparing/reviewing the necessary documentation to submit to funding agencies for reimbursement of expenses and payment to subrecipients and partners/consultants under federal, state, and local grant awards. Grant management procedures will be followed to ensure timely reimbursements are received and timely payments to subrecipients and partners/consultants are made.

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

Funding Source: 2013-2014 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 Program—Metropolitan Mobility (STP-MM) funds, Regional Transportation Council (RTC) local funds, and other public or private funds.

Primary Work Tasks:

1. Provide coordination for NCTCOG Transportation Department rail and freight committees.¹
2. Perform work related to railroad crossing safety, including refinement of the Regional Railroad Crossing Banking Program.¹
3. Conduct follow-up studies related to Freight North Texas, the regional freight system inventory.¹
4. Review and refine plans for the expansion of the regional system of truck-lane restrictions.¹

Principal Performance Measures:

1. Conduct bi-monthly meetings of the Regional Freight Advisory Committee and continue to facilitate communication among the committee members. Provide staff support to the Regional Transportation Council Intermodal/Multimodal/High Speed Rail/Freight Subcommittee as needed.
2. Expand public outreach and education to increase awareness regarding public safety at at-grade railroad crossings in the region. Enhance regional partnerships, and provide technical assistance to local governments. Maintain database to track closed at-grade railroad crossings.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Complete the Freight Congestion and Delay Report by conducting analyses regarding locations of freight congestion, including recurring, non-recurring, and non-transportation related delays. Publish the study document upon completion and receipt of Regional Freight Advisory Committee review and approval.
4. Study the feasibility and timing of additional truck-lane restrictions along corridors designated in the metropolitan transportation plan.

35. Goal: Assist the Texas Department of Transportation, North Texas Tollway Authority, transit authorities and other implementing entities to expedite planning, prioritization, engineering review, environmental evaluation, approval, and programming of high-priority freeway, toll road, tolled managed lanes, HOV/express lanes, transit and other multimodal transportation corridor projects.

Funding Source: Federal Surface Transportation Program—Metropolitan Mobility (STP-MM) funds, Regional Toll Revenue (RTR) funds, and Regional Transportation Council (RTC) local funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Meet regularly with North Texas transportation providers on improving relationships, clarifying roles and responsibilities, and developing agreed-upon strategies to affect time-savings and/or reduced project implementation delays for high-priority projects.
2. Meet regularly with North Texas transportation providers to provide assistance with defining methods and opportunities for innovative and sustainability designs and construction methods for the projects where feasible.
3. Research, communicate, and remain informed of all opportunities, at state and federal levels, to pursue funding for project implementation.

36. Goal: Increase minority contractors' competitive effectiveness for construction jobs and provide untrained, disadvantaged residents with construction skill sets to be employable on transportation construction jobs.

Funding Source: Texas Department of Transportation (TxDOT) Category 12 funds and Surface Transportation Program—Metropolitan Mobility (STP-MM) funds.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Facilitate coordination between participating agencies.¹
2. Select a Program Director and Community Liaison to manage and administer the pilot program.¹
3. Aggressively place resident trainees on federal-aid transportation projects.¹
4. Monitor and evaluate progress of the program.¹

Principal Performance Measures:

1. Reach out to the community at large and the minority contracting community through newsletters, meetings, and briefings.
2. Complete procurement activities for a Program Director and Community Liaison by obtaining NCTCOG Executive Board approval of the recommended firm and obtaining TxDOT and FHWA approval of the Regional Job Opportunity Pilot Program Statement of Work.
3. Determine contractor labor needs, ensure training is appropriate for the needs, develop hiring relationships with the contractors, and maintain continuous dialogue to ensure placements are successful for both contractor and trainee.
4. Track and assess job outcomes of trainees and changes in contracting opportunities for participating contractors.

37. Goal: Continue efforts to develop and initiate a regional Shared-Value Mitigation (SVM) Program, which will explore the efficacy of creating a regional mitigation bank for unavoidable transportation project environmental impacts.

Funding Source: Regional Toll Revenue (RTR) and local funds.

Primary Work Tasks:

1. Determine potential partner agency levels of participation.¹
2. Educate environmental groups and the general public about the program.¹
3. Test the feasibility of implementing the SVM program.¹
4. Identify the types of constraints to SVM project implementation.¹

Principal Performance Measures:

1. Conduct a series of individual and joint meetings with resource agencies, as well as federal, state, and local transportation agencies, to assess willingness to utilize the program as an alternative mitigation strategy. Investigate utilizing elements of resource agency strategic plans to populate the proposed Environmental Improvement Program (EIP) database. Secure approvals from federal transportation agencies for current or pending National Environmental Policy Act (NEPA) projects, and from state and/or local transportation agencies, including the TxDOT Dallas and Fort Worth Districts, Dallas Area Rapid Transit, the Fort Worth Transportation Authority, and/or the Denton County Transportation Authority, for local projects.
2. Assuming general support by resource agencies and federal, state, and local transportation agencies in utilizing the SVM, meet with various environmental Non-Governmental Organizations (NGOs) and local environmental conservationists,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

protectionists, etc., to educate them about the SVM. In addition, inform the public on the proposed SVM Program during NCTCOG quarterly public meetings. Explore how to formally incorporate public environmental concerns and ideas into the SVM with possible formation of Delphi Panels and/or some other mechanism(s).

3. Initiate a pilot program with one or more resource agencies to test ability to generate necessary revenue streams to support short-term mitigation related projects.
4. Obtain public and resource agency comments received on the draft NEPA document or permit application, which are a compilation of proposed impacts and mitigation strategies. Review the comments and assess whether or not adjustments to the proposed SVM project will satisfy the stated concerns.

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

Funding Source: 2013-2014 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 Aviation Administration (FAA) Airport Improvement Program grant funds, Regional Transportation Council (RTC) local funds, and other public or private funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Host ATTAC meetings to include briefings for elected officials at the local, state, and federal levels and provide status reports on ATTAC activities to other NCTCOG committees.
2. Execute all prior FY2013 Phase One deliverables related to the development of a regional Web-based interface for Airports Geographic Information System (GIS), aeronautical survey data collection, land-use planning, obstruction monitoring, and environmental planning. Continue to support stakeholder involvement, aviation system performance tracking and monitoring; and begin related Phase Two deliverables.
3. Update travel-time contours to regional aviation facilities as needed. Collect data and information to analyze airport signage, air cargo needs, runway safety areas in proximity to roadways, and land-use compatibility. Provide input to the Metropolitan Planning Organization transportation planning process as it relates to airport viability.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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

Primary Work Tasks:

1. Document and analyze aviation education programs and aviation workforce.¹
2. Provide educators and stakeholders support to coordinate goals and develop, sustain and/or grow regional aviation programs.¹
3. Collaborate with regional educators, industry partners, and governments to seek and provide innovative ways to sustain regional aviation programs.⁴

Principal Performance Measures:

1. Track regional aviation program growth and success while monitoring aviation workforce data from local, State, and federal sources.
2. Participate in aviation program advisory and school board committees, share data and resources to stakeholders, and support curriculum development to assist and facilitate aviation programs.
3. Maintain, enhance, and promote NCTAviationcareers.com at aviation education outreach events while evaluating funding options, partnerships, and innovative outreach tools to enhance effectiveness of outreach efforts.

- 40. Goal:** Manage and coordinate Geographic Information System (GIS) technologies so that they can be effectively utilized for regional transportation planning.

Funding Source: 2013-2014 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) and federal Surface Transportation Program–Metropolitan Mobility (STP-MM) funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Organize, manipulate, and supply data; perform analyses; and create maps in support of departmental projects. May also develop applications or tools that provide GIS functionality.
2. Support, train, and assist GIS users, monitor usage, promote effective use, and participate in agency GIS committees and activities.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Work with NCTCOG Research and Information Services Department to complete review of 2013 aerial photography data and make it available to staff and other parties. Planning efforts for 2015 regional aerial photography data collection effort may be undertaken, including possible acquisition of Light Detection and Ranging data.

41. Goal: Continue to improve public and staff access to information and data about the transportation and air quality plans, programs, and policies of NCTCOG and the Regional Transportation Council through Internet and Intranet Web sites and applications.

Funding Source: 2013-2014 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).

Primary Work Tasks:

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

Principal Performance Measures:

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

NCTCOG Community Services Department Fiscal Year 2013-2014 Projected Goals

Public Safety Radio Communications

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: 2011 State Homeland Security Program (SHSP), 2012 SHSP, other sources as available.

Primary Work Tasks:

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

Principal Performance Measures:

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

2. Goal: Use and maintain the Communications Gap Analysis Project.

Funding Source: 2011 SHSP, 2012 SHSP

Primary Work Tasks:

1. Test the web-based information network to and from NCTCOG. ^{1,3} (DPS)
2. Initiate project implementation and complete by 12-31-2013.^{1,3} (DPS)
3. Continue to modify the system, as needed.^{1,3} (DPS)

Principal Performance Measures:

1. Inform all local public safety users of the readiness of the project and encourage them to send information on the immediate and future needs of their communications system.
2. Assure that all local agencies are informed on how to use the system, and encourage them to use GAP to update the database and take advantage of possible grant opportunities.
3. Make sure that all grant funding committees are familiar with applicable timelines for system's use and the mechanics on how priority projects will be determined.

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

Funding Source: 2011 SHSP, 2012 SHSP, and other sources as available.

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Determine number of persons attending both courses.
2. Review instructors' evaluations.
3. Determine number of qualified COMLs and COMTs across the region.
4. **Goal:** Explore development of 700 MHz network for five western counties: Erath, Hood, Somervell, Palo Pinto, and Wise counties.

Funding Source: 2011 HSHP, 2012 SHSP, and other sources as available, for planning, equipment, and software, funds permitting.

Primary Work Tasks:

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

Principal Performance Measures:

1. Source makes funds available for planning, equipment / software.
2. Receive approvals from Communications Governance Committee and Executive Board, if needed.
3. Receive participation approvals from five counties.
4. Install system. (May extend over two years.)
5. **Goal:** Respond to requests to update certain state documents.

Funding Source: 2011 SHSP, 2012 SHSP, and other sources if available.

Primary Work Tasks:

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

Principal Performance Measures:

Plans and documents are updated and are of greater value.

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

Funding Source: Local Funding

Primary Work Tasks:

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

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

Principal Performance Measures:

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

7, ***Goal: Continue to coordinate Region 40 committee and business.***

Funding Source: Local and other sources as available.

Primary Work Tasks:

Recommend new members to Executive Board as needed to fill vacancies.

Principal Performance Measures:

All Committee vacancies are filled.

Criminal Justice Program

1. ***Goal:*** Develop policies for operation of the Criminal Justice Policy Development Committee (CJPDC). These must include the following: Per Section II of the Interlocal Cooperation Agreement with the Office of the Governor's Criminal Justice Division (CJD), CJPDC reviews and prioritizes applications for the four program categories listed in the agreement; COG's governing body reviews and approves priority listings for the four program categories; COG shall insure a multi-disciplinary representation of CJPDC members in nine specific categories with no single group constituting more than one-third of the membership; document the proceedings of each CJPDC meeting; ensure full CJPDC meetings comply with the Open Meetings Act; develop and comply with a conflict of interest policy. Per the CJD contract, these policies will be submitted electronically to CJD by November 1, 2013.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Review current policies to determine applicability for 2014 Committee operation.³ (CJD)
2. Review and prioritize applications according to policies and procedures.³ (CJD)
3. Review and comply with conflict of interest policy for 2014 Committee use.³ (CJD)
4. Submit updated policies to CJD electronically, and on schedule.³ (CJD)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

A strike-through version of the policies will be provided to the Criminal Justice Policy Development Committee during their meeting in November 2013. Edits to the policies include routine grammatically and calendar updates as well as policy updates brought forth during the prior scoring process. The CJPDC will review, discuss and approve these draft policies and procedures. CJPDC-approved policies will be presented to COG's Executive Board during their December 2013 meeting. CJPDC membership will follow the CJD-defined multi-disciplinary representation. Vacancies for 2014 will be filled accordingly so as to meet the requirement that no single discipline will constitute more than one-third of the membership. The CJD-prescribed conflict of interest guidelines will be adhered to during the scoring and prioritization of grant applications. All CJPDC meetings will be posted to the Open Meetings website and will be documented in writing. Upon Executive Board approval, the updated policies will be submitted electronically to CJD.

2. **Goal:** 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, 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 Interlocal Cooperation Agreement, the Strategic Plan and Executive Summary will be submitted to CJD by March 3, 2014.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

Staff will engage community stakeholders throughout the region for input to the Regional Plan. The CJPDC will provide guidance for the process. The process may be accomplished via on-site meetings and electronic surveys.

Principle Performance Measures:

Existing Community Plans will be reviewed to identify common justice-related needs in the region. Additional input will be gained from stakeholders via electronic surveys and/or on-site meetings.

3. **Goal:** Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 13, 2013; March 14, 2014; June 13, 2014 and September 15, 2014. These reports will include the elements of information required under the Interlocal Cooperation Agreement, as well as additional information provided to CJD throughout the contract period.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

All grant application workshop information, committee meeting details, public information requests, and technical assistance to grantees, applicants and other interested parties

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

related to criminal justice issues during FY14 will be tracked by COG staff, per the CJD contract. The items tracked will be included in the quarterly reports.³ (CJD)

Principal Performance Measures:

Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 13, 2013; March 14, 2014; June 13, 2014 and September 15, 2014.

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

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

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

Principal Performance Measures:

Via the eGrants system, a spreadsheet will be uploaded no later than 1-3-14 that indicates each email address in our database that received notification of funding.

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

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

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

Principal Performance Measures:

1. All grant application workshop materials will be submitted electronically to CJD no later than 2-28-14.
2. Workshop attendees will be tracked; this list will be submitted to CJD no later than 2-28-14.

6. Goal: Submit a priority spreadsheet to CJD electronically for General Victim Assistance – Direct Services, Violent Crimes Against Women Criminal Justice and Training Projects, Criminal Justice Projects, and General Juvenile Justice and Delinquency Prevention Programs no later than 5-1-14. In addition, the COG shall notify all applicants of the approved priorities in writing within ten (10) calendar days of its recommendations for funding.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Submit a priority spreadsheet to CJD electronically for applicable program categories no later than 5-1-14.³ (CJD)
2. Notify all applicants of the approved priorities in writing within ten (10) calendar days of the recommendations for funding.³ (CJD)

Principle Performance Measures:

At the completion of CJPDC scoring sessions during spring 2014, 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 scoring instruments including penalties for grantees on vendor hold the day of a scoring meeting (deduction of points and so noted on the priority list); any state strategies; local priorities; COG's strategic vision; ensure recommendations for funding take into account eligibility, reasonableness, cost effectiveness; and current COG policies and by laws. The COG shall electronically submit a list of CJPDC scoring participation to CJD no later than 5-1-14.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Develop the framework for a grant application process to include scoring instruments and penalties for grantees on vendor hold.³ (CJD)
2. Electronically submit a list of CJPDC scoring participation to CJD no later than 5-1-14.³ (CJD)

Principal Performance Measures:

With CJPDC input, during FY14 staff will update the grant scoring tools for the FY15 cycle. CJD-prescribed guidelines and scoring criteria for grant prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with RIS staff to develop the online scoring instrument.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

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

Principle Performance Measures:

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

9. **Goal:** Assist in the close-out of the Law Enforcement Analysis Portal (LEAP) project due to the expiration of the NCTCOG LEAP contract in April 2014.

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

Primary Work Tasks:

1. Provide support to the collaborators and the LEAP Advisory Committee to ensure a seamless transfer of the LEAP program from NCTCOG to a yet-to-be-named partner agency.¹

Principle Performance Measures:

During FY14, COG staff will continue to work with the collaborators and the LEAP Advisory Committee to successfully transfer LEAP fiscal agent duties to another entity.

Law Enforcement Training

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: 2013/2014 CJD Grant, Office of the Governor.

Primary Work Tasks:

Conduct five (5) basic peace officer courses during the year for area agencies to meet their staffing needs.^{1,3} (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

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

Funding Source: 2013/2014 CJD Grant, Office of the Governor

Primary Work Tasks:

To coordinate with area agencies to place 110 recruit officers in the basic peace officer course.^{1,3} (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

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

Funding Source: 2013/2014 CJD Grant, Office of the Governor

Primary Work Tasks:

To offer and conduct 110 in-service law enforcement training courses.^{1, 3} (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

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

Funding Source: 2013/2014 CJD Grant, Office of the Governor.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

To provide classroom training for 1,500 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.^{1,3} (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

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

Funding Source: 2013/2014 CJD Grant, Office of the Governor

Primary Work Tasks:

To provide the number of courses that would allow in-service officers to receive 120,000 contact hours of training.^{1,3} (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

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

Funding Source: 2013/2014 CJD Grant, Office of the Governor.

Primary Work Tasks:

To provide law enforcement personnel who are unable to attend classroom training to complete their mandated hours through correspondence courses.^{1,3} (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

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

Funding Source: 2013/2014 CJD Grant, Office of the Governor.

Primary Work Tasks:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Recruit officers must successfully complete the 643-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will prepare the individual recruit officer for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 643-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

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

Funding Source: 2013/2014 CJD Grant, Office of the Governor.

Primary Work Tasks:

Recruit officers attend the academy to undergo and complete the 618-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will prepare the individual recruit officer for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 643-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

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

Funding Source: 2013/2014 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} (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

A total of 110 law enforcement courses will be offered to the law enforcement community and the academy will try to hold the number of cancelled courses to 30.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2013/2014 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will coordinate with law enforcement agencies that call and request specific courses for their officers. The academy staff will ensure the instruction meets TCLEOSE requirements and, after the course, the in-services officers completing the course hours will be reported for credit.^{1,3} (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

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

Funding Source: 2013/2014 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will provide the necessary staff instructor(s) or ensure arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department will advertise both internally and externally and will schedule officers to attend, if staffing needs are not an issue.^{1,3} (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

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

Funding Source: 2013/2014 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will prepare and provide courses that will allow 1,300 recruit and in-service officers to attend training. A Training Calendar will be provided on the academy website that will allow officers to schedule their training time with their departments throughout the year. Quarterly calendars will be available to ensure up to date course information is provided and

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

re-scheduled if necessary for that course to make.^{1,3} (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

Aging Program

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Fund at least 85,619 congregate meals during Fiscal Year 2014.
2. Negotiate unit rates that do not exceed a regional average of \$7.10 per meal.
2. **Goal:** Provide nutritionally balanced meals at least 250 days per year for homebound persons age 60 and over who are unable to prepare meals and have no one to assist with meal preparation.

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

Primary Work Tasks:

1. Ensure that all home-delivered meal participants be assessed for nutritional risk and counseled regarding proper nutrition.³ (Texas Administrative Code for nutrition services)
2. Ensure that home-delivered meal program is cost-effective, with average unit rates that do not exceed \$5.29.³ (Texas Department of Aging and Disability Services)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Fund at least 382,880 home-delivered meals.
 2. Provide nutrition education to all home-delivered meal participants.
 3. Negotiate unit rates that do not exceed a regional average of \$5.46 per meal.
3. **Goal:** Provide demand-response transportation services to older persons, giving priority to clients in need of medical transportation.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Execute transportation contracts that compel providers to give priority for medical transportation, and monitor for compliance.
 2. Encourage transportation contractors to provide transportation to senior centers, as capacity allows.
 3. Fund at least 24,654 one-way trips.
 4. Negotiate transportation unit rates that do not exceed a regional average of \$15.00.
4. **Goal:** Provide homemaker services to older persons who have difficulty cleaning their homes and have no one to assist with homemaking.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Obtain homemaker coverage among all 14 counties in the NCTAAA service area.
2. Assist at least 110 older persons through the homemaker program.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Manage homemaker program costs, not to exceed an average of \$500 per consumer per annum.

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

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

Primary Work Tasks:

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

Principal Performance Measures:

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

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Assist at least 400 persons through the care coordination and caregiver support coordination programs.
2. Manage program costs by ensuring that the average cost does not exceed \$600 per client.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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

Primary Work Tasks:

1. Increase pool of qualified volunteer benefits counselors, to expand capacity of benefits counseling program.¹
2. Ensure that volunteer benefits counselors are well-trained and have completed at least 25 hours of classroom training.¹
3. Conduct targeted outreach to Medicare beneficiaries with low incomes, to raise awareness of Medicare Savings Programs and Low Income Subsidies and increase access to these programs.¹

Principal Performance Measures:

1. Train and provide technical assistance to at least 50 certified volunteer benefits counselors.
2. Help at least 323 low-income Medicare beneficiaries apply for Medicare Savings Program and/or Low Income Subsidy benefits.

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

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

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

Principal Performance Measures:

1. Train and provide technical assistance to at least 60 active certified volunteer ombudsmen.
2. Maintain regular communication with DADS Long-Term Care Regulatory division, by participating in at least 90% of all DADS surveys.
3. Resolve at least 80% of residents' complaints to the complainants' satisfaction.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

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

Principal Performance Measures:

1. Train and place at least 10 certified volunteer ombudsmen in assisted living facilities.
2. Make at least 584 visits to assisted living facilities during Fiscal Year 2014.

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

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: Texas Department of Aging and Disability Services

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

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

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

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

Primary Work Tasks:

1. Conduct lay leader training for Stanford Chronic Disease Self-Management Program, and train a sufficient number of leaders to conduct at least three class series during Fiscal Year 2014.¹
2. Conduct coach training for A Matter of Balance, and train a sufficient number of coaches to expand the program's reach into at least three counties that have no history of participation.¹
3. Work with area hospitals to implement the Care Transitions Program in at least one new facility.¹
4. Help older persons at risk of re-hospitalization identify and resolve drug-drug interactions.

Principal Performance Measures:

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

13. Goal: Diversify funding streams and decrease reliance on Older Americans Act funds.

Funding Sources: health care providers, such as managed care organizations under contract with the Texas Health and Human Services Commission (HHSC) for STAR+PLUS services

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

Conduct outreach to the four managed care organizations that provide STAR+PLUS services in the North Central Texas service area and seek contracts for Agency services.

Principal Performance Measures:

1. Secure one or more contracts with managed care organizations for Aging services.

Regional Training Center

1. Goal: Offer eleven Computer-Based Testing sessions in meeting requirements as a Texas Commission on Environmental Quality official Computer-Based Testing Center.

Funding Source: Self Sustaining

Primary Work Tasks:

1. Coordinate with Arlington Computer Lab to coordinate dates of testing.⁴
2. Hold testing session¹

Principal Performance Measures:

Schedule, market, and hold planned testing sessions.

2. Goal: Offer 6 Freeway Incident Management – First Responders/Managers' courses both on site and off site during the 2013 – 2014 fiscal year.

Funding Source: Transportation Grant

Primary Work Tasks:

1. Coordinate and offer FIM training courses.¹
2. Submit training course expenses for reimbursement for each class.¹
3. Submit per-class performance measures for each class completed.¹
4. Submit per class status report.¹
5. Submit per-class status reports on FIM related activities that were completed during the reporting period.¹
6. Submit quarterly updates on instructor recruitment efforts.¹
7. Completed and document count of course evaluation forms from each class.¹
8. Document and report quarterly updates on instructor recruitment efforts.¹
9. Develop and submit to Transportation Department year-end report on students that attended the FIM training.¹
10. Submit year-end summary documentation to report actions taken to increase student enrollment and instructor recruitment efforts.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

11. Submit student continuing education credit information to the appropriate accrediting agencies, when applicable.¹
12. Notify Transportation of payments received from agencies outside the NCTCOG MPA boundary.¹
13. Provide the program material listed below to the Transportation Department.¹
 - Course schedule for upcoming fiscal year
 - Copy of current course marketing material, to include announcement initiatives by type: postal mail, email, handouts, other
 - Sample copy of course documents, to include: registration form, completion certificate, CEU report documentation
 - Copy of course room management plan (setup and cleanup)
 - Explanation of current course coordination plan for facilities and instructors
 - Explanation of current instructor recruitment strategy and instructor compensation form
 - Updated instructor contact information
 - Action plan to increase the number of active instructors participating in the FIM program
 - Action plan to increase the number of students participating in the FIM program

Principal Performance Measures:

Completion of scheduled courses and submittal of required reports to the Transportation Department.

3. Goal: Schedule, offer, and conduct four Stormwater classes for the 2013-2014 fiscal year.

Funding Source: Self-supporting

Primary Work Tasks:

1. Coordinate class dates with instructor.¹
2. Advertise and solicit attendees.¹
3. Report class completion to Accounting.¹

Principle Performance Measures:

Successful completion of scheduled classes.

4. Goal: Host 20 Certified Public Management sessions and 48 TCEQ testing sessions.

Funding Source: Self-sustaining

Primary Work Tasks:

1. Reserve classroom on requested dates.¹
2. Set up audio-visual support equipment in support of classes.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Complete listing of requirements in support of CPM and TCEQ.
2. Submit request for billing to Accounting upon completion of each week's or month's class session.

5. Goal: Coordinate, schedule, and conduct a Public Information Act class with the Assistant Attorney General.

Funding Source: Self-sustaining

Primary Work Tasks:

1. Contact Assistant Attorney General.¹
2. Coordinate class dates.¹
3. Hold scheduled class.¹
4. Process and submit contract, pay request and billing information to Accounting.¹

Principal Performance Measures:

1. Successful completion of the scheduled class.
2. Successful collection of remaining class billings.

9-1-1 Program Administration

- 1. Goal:** NCTCOG will deploy a Storage Area Network (SAN) system for redundant data backup.

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

Primary Work Tasks:

6. Procure equipment, stage and configure at vendor location.¹
7. Work with project manager on installation schedule.¹
8. Onsite installation and final configuration.¹
9. Develop data migration plan.¹

Principal Performance Measures:

1. Ability to migrate existing data to new platform.
2. Ability to test failover scenarios without affecting service.
3. Increased uptime by utilizing centralized and site-redundant data storage devices.
4. Data is replicated between sites, increasing the ability to recover data while decreasing the time to do so.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Goal: NCTCOG will implement a virtualized environment with the use of VMware software and Cisco hardware.

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

Primary Work Tasks:

1. Procure equipment and software.¹
2. Confirm installation schedule with vendor.¹
3. Deploy in a geographically redundant manner.¹
4. Migrate applications to new virtualized platform.¹

Principal Performance Measures:

1. Reduced overall required floor space for hardware and cabinets.
2. Reduced electrical requirements as there will be less equipment.
3. Additional capability for long term growth while leveraging existing infrastructure and managing costs.
4. Almost instantaneous recovery from hardware failure without user intervention.

3. Goal: NCTCOG will implement improved MPLS network security.

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

Primary Work Tasks:

1. Procure equipment, software and services.¹
2. Vendor to go through discovery process for required network information.¹
3. Design network diagram with new IP schema.¹
4. Coordinate implementation schedule via project manager.¹

Principal Performance Measures:

1. Network will have added security with installation of new Cisco ASA security devices at the network core as well as remote PSAP's.
2. User network access will be more secure with the addition of Authentication, Authorization, Accounting (AAA) servers and policies.
3. New IP schema will allow NCTCOG to securely offer advanced Next Gen features and services across the MPLS network.

4. Goal: NCTCOG will utilize a 3rd party consultant to engage in an ESInet risk analysis.

Funding Source: Commission on State Emergency Communications

Primary Work Tasks:

1. NCTCOG consultant (MCP) to be 3rd party conducting risk analysis.¹
2. MCP will analyze existing ESInet for weaknesses and problem areas.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. MCP deliverable will be a report indicating issues that may need mitigation.¹

Principal Performance Measures:

1. Analyze report to determine importance of each risk factor.
2. Determine risk mitigation time frame and cost.
3. Come up with strategic plan to mitigate risk.

5. **Goal:** Offer NCTCOG PSAP's a Specialty Training class in Management.

Funding Source: Commission on State Emergency Communications

Primary Work Tasks:

1. Conduct a developing a curriculum session (DACUM) for a Supervision in Management of Telecommunicators Course.¹
2. Offer/Conduct Training Course to new and/or old Supervisors of NCTCOG PSAP's.¹
3. Include this in the yearly course curriculum.¹

Principle Performance Measures:

1. Course successfully developed.
2. Course successfully completed by attendees.
3. Training rosters reported to Texas Commission on Law Enforcement.

6. **Goal:** Revitalize the TAG (Together Achieving Goals) Team program.

Funding Source: Commission on State Emergency Communications

Primary Work Tasks:

1. Locate all salvageable public education documents that NCTCOG current has to see which are salvable.¹
2. Evaluate which target audience materials need to be created. Make these all of these materials available on the NCTCOG 9-1-1 Program website.¹
3. Bring up-to-date the system that the TAG Team currently uses to place public education supply orders.¹
4. Ensure that members have the most up-to-date information so that they educate the public on the How, When, and What to say when contacting 9-1-1.¹

Principal Performance Measures:

1. Go through the NCTCOG 9-1-1 share drive to find and update all of the public education files that are still usable.
2. With the assistance of the current TAG Team create materials that cover all the age ranges and special interest groups that need to be reached.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. With the assistance of the NCTCOG Information Services Coordinator, display on NCTCOG's 9-1-1 Program website page all of the media resources that will be available for each of the target audiences.
4. Update how the TAG Team requests items that can be checked out and those items that can be given out.

7. Goal: Ensure PSAPs are attending the mandatory Positron 9-1-1 Refresher Training course, and increase attendance by providing classes at PSAP locations in the NCTCOG region.

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

Primary Work Tasks

1. Correspond with PSAPs that are willing to host the training course for dates and times.¹
2. Place scheduled training courses on NCTCOG 9-1-1 training website for registration, and provide up to date training dates and locations to Supervisors.¹
3. Conduct training class to increase attendance, and meet the deadline for all PSAPs to attend.¹

Principle Performance Measures and Results

1. Correspondence with PSAP Supervisors and Managers to indicate who needs the required mandatory training.
2. Previous class registration and rosters will indicate which PSAPs are currently up to date, and which PSAPs need to attend the mandatory course.
3. Training in the region will help increase attendance from PSAPs, and will ensure that all PSAPs are compliant with the mandatory training course before the indicated deadline.

- 8. Goal:** Begin development on an eLearning platform for Texas Telecommunicators to provide standardized training across the state.

Funding Source: Commission on State Emergency Communications

Primary Work Tasks:

1. Targeting a Moodle platform (via BlueBoardIT) for the uploading of training courses that meet or exceed the Texas Commission on Law Enforcement (TCOLE) course objectives.¹
2. Outline a process for using BlueBoardIT registration process.¹
3. Outline a process for creating new courses.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Development of the Telecommunicator eLearning Project Plan Charter.
2. Successful entry into the eLearning sight.
3. Successful implementation of new courses.

9. Goal: Develop processes for misrouted calls within a hybrid NG 9-1-1 Environment

Funding Source: Commission on State Emergency Communication **Primary Work Tasks:**

1. Determine the steps to follow for validating information in legacy tabular database.¹
2. Determine steps to follow for validating information in the emergency call routing function (ECRF).¹
3. Create a workflow for validation of information.¹

Principal Performance Measures:

1. Evaluate the process utilizing with step by step directions.
2. Test the process.
3. Implement the process.

NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT Fiscal Year 2013-2014 Projected Goals

Sustainable Environmental Excellence

By state statute, the purpose of a council of governments is "to make studies and plans to guide the unified, far-reaching development of the region, eliminate duplication, and promote economy and efficiency in the coordinated development of the region." The Environment & Development Department furthers this purpose by striving towards Sustainable Environmental Excellence -- or SEE -- for three strategic issues: SEE Less Trash, SEE Safe Clean & Green Regional Environment Corridors, and SEE Development Excellence.

Solid Waste-SEE Less Trash

The North Central Texas Council of Governments (NCTCOG) has worked with local public and private sector leaders and the public to analyze regional information, needs, and issues to amend the Regional Solid Waste Management Plan for North Central Texas to SEE Less Trash.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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

Primary Work Tasks

1. Administer the local government grant implementation projects for the 2014-2015 biennial cycle.³(TCEQ)
2. Facilitate review of the Regional Solid Waste Management Plan.³(TCEQ)
3. Review and consider revisions to the solid waste Advisory Committee bylaws as needed to respond to growth that has occurred in the region.³(TCEQ)
4. Maintain the Closed Landfill Inventory, respond to inquiries about sites, and evaluate priority sites and consider revisions that may be warranted for current development status or use.³(TCEQ)
5. Conduct regional outreach, training, education and technical assistance to local governments.³(TCEQ)

Principle Performance Measures

1. Submit the funding plan for approval by TCEQ and solicit solid waste funding applications from around the region.
2. Solicit applications and oversee regional selection and contract performance with approximately 20 local governments in order to allocate available funding for projects to be completed by the end of the biennium.
3. Execute interlocal agreements and oversee, guide, and monitor grantee performance of grant activities.
4. Conduct at least two review sessions with the Solid Waste Advisory Committee to consider revisions to the Regional Solid Waste Management Plan.
5. Conduct at least two sessions of the Solid Waste Advisory Committee to deliberate revisions and draft revised bylaws; and secure approval of the revisions from TCEQ.
6. Add any new information on records in the Closed Landfill Inventory (CLI) database, log chronicle responses to the CLI site inquiries, and research current development status, planned future use, etc. for at least ten priority sites.
7. Conduct approximately twelve training, educational workshops, or webinars across the three primary solid waste goal areas and respond to technical assistance requests as needed.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Watershed Management - SEE Safe Clean and Green

NCTCOG has adopted the SEE Safe Clean & Green Regional Environmental Corridors vision and strategic plan with specific objectives to help the region achieve safe corridors where flooding is reduced, clean corridors where water quality meets or exceeds state standards, and green corridors where ribbons of greenways are tied together for ecological benefits and recreational and mobility opportunities.

1. **Goal:** Objectives are to continue to support the successful Trinity River COMMON VISION Program; support a stormwater program that addresses stormwater monitoring, illicit discharge controls, pollution prevention, and education; assist stormwater permit entities as they continue the Texas Pollutant Discharge Elimination System permit terms; pursue watershed protection and evaluation initiatives such as Greenprinting, Total Maximum Daily Load (TMDL) education and assistance, and maintaining a Water Quality Management Plan (WQMP) for North Central Texas; and continue implementation of objectives of the long-range vision plan - SEE Safe, Clean and Green.

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

Primary Work Tasks

1. Collaborate with the Trust for Public Land to undertake the second half of the Greenprinting analyses for the Lake Worth subwatershed, with NCTCOG support for interactive meetings with stakeholders.⁴ (City of Fort Worth)
2. Continue to encourage interest in additional Greenprinting exercises across the region.¹
3. Continue pursuit of regional policy statement initiatives and development of associated promotional materials for the future of the Trinity River COMMON VISION Program.⁴ (Trinity River COMMON VISION Signatories)
4. Explore opportunities with the US Army Corps of Engineers (USACE) on endeavors to address flood related matters within our region.⁴ (Trinity River COMMON VISION Signatories)
5. Perform oversight, periodic update and administration of the ongoing CDC process.⁴ (Trinity River COMMON VISION Signatories)
6. Continue to pursue a process for coordination and facilitation of Section 408 permit streamlining with the USACE.¹
7. Support approximately 55 local governments annually to implement requirements of their state stormwater discharge (MS4) permits; including initiatives such as Public Education, Texas SmartScape, Pollution Prevention, Illicit Discharge Detection & Elimination (IDDE), and Monitoring & Group Purchasing.⁴ (Regional Stormwater Management Coordinating Council)
8. Continue dialogue with regional water resource partners to refine a Watershed Protection Strategy for North Central Texas that presents the goals for protection of water supply reservoirs and identifies potential actions for consideration in implementing reservoir protection efforts.⁴ (Water Resources Council)
9. Coordinate the drafting, review, public participation and NCTCOG adoption updating the 2014 Water Quality Management Plan for North Central Texas.³ (TCEQ)
10. Provide review and formal Water Quality Management Plan conformance comments for clean water state revolving fund applications as requested by the TCEQ.³ (TCEQ)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

11. Facilitate activities of the TMDL Coordination Committee and Technical Subcommittees, with facilitation of these committee activities in development of the final Implementation Plan for the Greater Trinity River PCB TMDL.³ (TCEQ)
12. Provide the administrative support and guidance to the Coordination Committee for activities called out in the Greater Trinity River Bacteria TMDL Implementation.⁴ (Water Resources Council)

Principle Performance Measures

1. Complete the Greenprinting analysis of Lake Worth watershed in coordination with the Trust for Public Land and the City of Fort Worth.
2. Continue exploration of regional policy statement refinements and develop promotional materials in cooperation with the Trinity River COMMON VISION Program participants.
3. Discuss with the USACE potential opportunities within our region to further the endeavors of flood management and the needs of the COMMON VISION program.
4. Process CDC submittals and coordinate with the USACE for review determinations allowing for project continuance.
5. Meet with the USACE to identify procedural steps for implementation of 408 permit streamlining.
6. Continue outreach to all local governments in the region to participate in an annual Regional Stormwater Management Program to work cooperatively to develop common resources that would help them implement their state stormwater discharge permits.
7. Continue to hold discussions with the Water Resources Council to refine a draft Watershed Protection Strategy for North Central Texas and promote consideration region wide.
8. Transmit the NCTCOG-adopted 2014 Water Quality Management Plan for North Central Texas to TCEQ.
9. Provide timely response and conformance comment letters to TCEQ for any regional clean water state revolving fund applications requested by TCEQ.
10. Coordinate and support the TMDL Coordination Committee and Technical Subcommittees during development of the draft Greater Trinity River PCB TMDL Implementation Plan.
11. Discuss with the coordination committee the start-up of the activities included in the Greater Trinity River Bacteria TMDL Implementation Plan.

Development - SEE Development Excellence

The vision to SEE Development Excellence reaches across a broad range of specialties to aid the region in sustainable development and redevelopment efforts. This initiative includes the Center of Development Excellence, which promotes quality growth in North Central Texas; and Vision North Texas, a unique public-private partnership with the Urban Land Institute's North Texas District Council and the University of Texas at Arlington. Our goal is a region where residents, businesses, and visitors enjoy a built environment that creates a true sense of place; uses water, energy, and environmental resources effectively and efficiently; protects a diversity of habitats; reduces Vehicle Miles Traveled (VMT); and supports public health and quality of life.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

1. **Goal:** Objectives are to help create a Sustainable North Texas region through programs such as Center of Development Excellence, where regional leaders have adopted Principles of Development Excellence and NCTCOG carries out various strategic initiatives, including support for Vision North Texas and the biennial CLIDE Awards Program (Celebrating Leadership in Development Excellence); the Regional Public Works Program, which facilitates innovative, cost effective public works services; the Regional Codes Coordinating Initiative, which promotes the standardization of model construction codes; and the Texas Community Development Block Grant Program (CDBG), a state-run program (coordinated locally by NCTCOG) that provides funding to smaller communities in order to meet infrastructure needs.

Funding Source: Cost Shared Funding from Local Government Participants, NCTCOG Local Resources, Federal Emergency Management Agency (FEMA) – Region VI, Federal Highway Administration (FHWA), Texas Department of Agriculture, U.S. Department of Energy, Air Quality Initiatives CMAQ.

Primary Work Tasks

1. Continue outreach to local governments and community leadership on the Center of Development Excellence (CODE) and Principles of Development Excellence.¹
2. Maintain and update the developmentexcellence.com website, a regional repository of best practices and sustainable development activities, highlighting current events and important information resources.¹
3. Develop and provide CODE PowerPoint presentations for use in outreach to local governments and community leaders.¹
4. Collect comprehensive plans and development information for a technical tools library.¹
5. Continue support and participation in Vision North Texas, the unique private-public partnership working to increase public awareness about important regional land use issues.⁴ (Vision North Texas Sponsors and Participants)
6. Support the Public Works Council in coordinating efforts towards integrated Stormwater Management and low impact development, sustainable public right-of-way practices, hydrologic hazard reductions, and a regionally adopted set of construction standards that provides consistency in public works products across the region.⁴ (Regional Public Works Program Participants)
7. Continue update of Standard Specifications for Public Works in North Central Texas.⁴ (Regional Public Works Program Participants)
8. Support the Sustainable Public Rights of Way (SPROW) initiative to provide public works professionals with resources and suggestions to create safe and context sensitive rights of way for all users and needs.⁴ (Regional Public Works Program Participants)
9. Continue Cooperating Technical Partnership Mapping Activity Statement with FEMA Region VI and the Texas Water Development Board.² (FEMA)
10. Facilitation of regional building codes dialogue and review results in collaboratively developed and adopted local amendments to the International Codes.¹ (Regional Codes Coordinating Committee)
11. Provide administration and support of periodic meetings of the Regional Codes Coordinating Committee (RCCC) and advisory boards for review of the 2012 International Green Construction Code (IgCC) and the 2014 National Electric Code (NEC).¹ (Regional Codes Coordinating Committee)
12. Provide hydrologic hazard technical assistance through our Cooperating Technical Partnership with FEMA and the Texas Water Development Board, and provide National

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Flood Insurance Program (NFIP) training and outreach.⁴(Regional Public Works Program Participants)

13. Provide administrative support for the Regional Review Committee (RRC) to prepare for the 2014-2015 Texas Community Development Block Grant (CDBG) funding cycle, coordinating our communities in utilizing funds available to assist them with the costs of eligible projects.³(Texas Department of Agriculture)
14. Assist the Transportation Department in initiatives to improve energy efficiency and air quality, including Solar Ready II, to implement solar best practices within our region.²(U.S. Department of Energy)
15. Assist the Transportation Department in improved air quality initiatives including an analysis of gas well truck traffic through Barnett Shale Phase II.²(Air Quality Initiatives CMAQ)
16. Assist the Transportation Department in initiatives including updating the Regional Ecosystem Framework, connecting people, places and programs in a collaboratively developed vision of desired future conditions that integrates ecological, economic and social factors.²(FHWA)
17. Assist the Transportation Department in initiatives including Green Infrastructure Resource Materials, assisting our region in understanding some of the measures undertaken locally and the long term cost benefits of applying these initiatives; and Transportation *integrated* Stormwater Management (TRiSWM) Updates.⁴(RTC Local)

Principle Performance Measures

1. Maintain website for CODE.
2. Provide several outreach events and or interactions with local governments regarding Center of Development Excellence and 12 Principles of Development Excellence.
3. Arrange for tours of selected 2013 CLIDE award recipients' projects, and consider inclusion of low impact development and iSWM projects into the awards program.
4. Maintain technical tools library and search engine.
5. Facilitate Annual Public Works Roundup and hold quarterly Public Works Council and iSWM Implementation Committee meetings.
6. Maintain and further develop SPROW interactive website emphasizing training opportunities for the region.
7. Completion of technical production for Village Creek Watershed Mapping Activity Statement and submittal to FEMA.
8. Continue development of long term strategies for NCTCOG in codes coordination activities in the region.
9. Obtain NCTCOG Executive Board endorsement of RCCC Recommendations regarding the 2012 IgCC and the 2014 NEC with suggested regional amendments.
10. Host FEMA and ASFPM Training Sessions including basic floodplain management and pursue partnerships for more advanced Community Rating System classes.
11. Recruit elected official candidates to fill the vacant positions on the 12 person Governor appointed North Central Texas Regional Review Committee (RRC) for the CDBG program.
12. Coordinate and arrange for at least two RRC meetings to review and revise the Scoring Guidebook for the 2014-2015 funding cycle of the CDBG program.
13. Provide information and outreach to all eligible grant applicants for the 2014-2015 grant solicitation, including the CDBG Objective Scoring Procedures.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

14. Facilitate or attend any CDBG related meetings that provide training information or education for support staff or eligible applicants on the CDBG Community Development Fund.
15. Perform tasks as outlined in the Inter-Departmental Agreements between the Transportation Department and the Environment & Development Department concerning assistance provided on the Solar Ready II, Barnett Shale Phase II, Regional Ecosystem Framework, Green Infrastructure, and TRISWM projects.

Workforce Development Department Projected Goals Fiscal Year 2013-2014

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

Funding Source: Texas Workforce Commission

Primary Work Tasks:

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.¹
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor. Contractor will continue to host bi-monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.¹
3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board. Board will host a fiscal to fiscal meeting monthly to discuss financial targets and provide technical assistance as needed to Contractor.³(TWC)
4. Each center will conduct a weekly specialized services meeting. During the meetings, the Specialized Program staff meets with the Account Managers and Employment Services staff. Discussions will be centered on the type of employment needed by customers in Specialized Programs and how to effectively assist them.⁴(WNI)
5. Management summary report will be processed weekly to identify participants who have received one or more of the qualifying services that includes the customer in the measure with the aim of contacting the customer and assist them as needed.
5. The report is reviewed weekly by staff to contact customers to assist as needed with employment services. (Example of center activity: The Denton Center has staff dedicated to contact customers on the report. Staff updates the WIT application, refer

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

customers to employment opportunities and keep the customers engaged with the center).⁴(WNI)

Principal Performance Measures:

1. To meet our target of 73.80% for our adult participants who were unemployed when they entered our program and received direct staff assistance to become employed by the end of the 1st calendar quarter after they complete our program.³(TWC)
2. **Goal:** Meet contracted performance measure for **Claimant Reemployment within 10 Weeks**

Funding Source: Texas Workforce Commission

Primary Work Tasks:

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.¹
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor. Contractor will continue to host bi-monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.¹
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4. For this population, workforce center staff will review the claimant list weekly and send the claimants job referrals based upon their resume in workintexas.com, the state's job matching system.⁴(WNI)
5. TWIST Web Report 170 is processed in the centers to identify customers that negatively impact this measure.⁴(WNI)
6. Staff members contact customers for early intervention; update WIT applications, refer to employment opportunities, make attempts to keep the customers engaged with the center. (Example of center activity: The Plano center has a large number of customers for their area. They post the report on the common drive and assign staff specific customers to contact to update information).⁴(WNI)

Principal Performance Measures:

1. To meet our target of 49.80% of monetarily eligible UI claimants subject to the work search requirements to become reemployed within 10 weeks.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: Texas Workforce Commission

Primary Work Tasks:

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

Principal Performance Measures:

1. To meet our target of 67.10% of WIA youth program completers not employed or in post-secondary education at participation who become employed or in post-secondary education in the 1st calendar quarter after exit.³(TWC)

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

Funding Source: Texas Workforce Commission

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Board will host a fiscal to fiscal meeting monthly to discuss financial targets and provide technical assistance as needed to Contractor.³(TWC)

Principal Performance Measures:

1. To meet our target of 32.80% for the percentage of job postings received from employers that are filled.³(TWC)
5. **Goal:** Meet contracted performance measure for **Average Number of Children Served per Day**

Funding Source: Texas Workforce Commission

Primary Work Tasks:

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

Principal Performance Measures:

1. To meet our target of providing subsidized child care for an average number of 5,342 children per day.³(TWC)
6. **Goal:** Close-out and meet all contracted deliverables and expenditure targets for Department of Labor Community-Based Job Training (CBJT) grant.

Funding Source: Department of Labor

Primary Work Tasks:

1. Tracking performance and expenditure benchmarks for each sub-contractor through the close-out of the grant.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Close-out and meet all contracted deliverables and expenditure targets for the Department of Labor CBJT grant.¹

Principal Performance Measures:

1. Training partners to meet final goal and award a total of 879 CLA certificates.²(DOL)
 2. Training partners to meet final goal and award a total of 489 CLT certificates.²(DOL)
 3. Meet final goal of 80% individuals that receive a certificate gain employment.²(DOL)
 4. Meet final goal of 80% participants that receive a certificate and are placed into employment, retain employment for two quarters following placement.²(DOL)
 5. To meet our final contract expenditure target of \$2,786,003.²(DOL)
7. **Goal:** Meet year two contracted deliverables from October 1, 2013 through September 30, 2014 for Department of Labor H-1B Grant.

Funding Source: Department of Labor

Primary Work Tasks:

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

Principal Performance Measures:

1. Meet contracted goal of serving 3,951 incumbent workers.²(DOL)
 2. 210 Long term unemployed individuals will begin training.²(DOL)
8. **Goal:** Meet annual targeted performance for utilization of the Mobile Workforce Unit (MWU).

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

Primary Work Tasks:

1. Take workforce center services mobile utilizing 13 computer stations and presentation system. With a satellite internet system, clients can search for jobs, improve their resumes and receive training wherever needed.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. MWU will allow services to be provided on-site to employers and communities throughout the region bringing services directly to customers in need.¹
3. Publicizing the MWU as a regional asset by promoting to other departments and to other local government entities (i.e. county and city health departments, health and human services, emergency management, etc.)¹
4. Promoting MWU utilization with colleges, community and non-profit organizations.¹
5. Collaborating utilization with other Workforce Investment Boards.¹

Principal Performance Measures:

1. The unit will be utilized in 80 events annually allowing workforce center services to be provided on-site to employers and communities.¹

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Deployment of training to 80 workforce center staff.¹
2. Deployment of six performance improvement teams.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Research and Information Services Department Fiscal Year 2013 - 2014 Projected Goals

Regional Demographic Information

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

Funding Source: Funds from Cooperative Data Program members, dues from NCTCOG members, and funds from other NCTCOG Departments

Primary Work Tasks:

1. Produce current estimates of housing unit and population counts by city and county as part of the annual estimates program
2. Track major developments in the region as part of the development monitoring program
3. Update major employers as part of the major employers program
4. Continue development and promotion of the Cooperative Data Program (CDP)

Principal Performance Measures:

1. At least 90% of local cities providing data for use in population estimation process.¹
2. Release of population estimates by end of March 2014.¹
3. 100% of major developments that are identified as under construction, announced, or conceptual verified and updated.¹
4. 100% of major employers (250 or more employees on site) are reviewed and updated.¹
5. Increased membership in CDP with a goal of at least 10 new members.¹

Information Services

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

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

Primary Work Tasks

1. Provide technical management, support, and maintenance for the Agency and Workforce Networks.¹
2. Provide a single point of entry for all technical issue reporting.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Assist with the implementation of new technology as needed.¹

Principle Performance Measures

1. Maintain 95% uptime during regular business hours for internal core network services including email, phones, and file system.¹
2. Feedback provided on all projects that reflect reasonable timelines and resource availability to set technical project tasks scheduled for RIS.¹
3. Project time commitments met on 95% of projects.¹

2. **Goal:** Provide accurate and reliable GIS tools to Agency employees and service contract customers.

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

Primary Work Tasks

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

Principle Performance Measures

1. Maintain 95% uptime during regular business hours for internal GIS Service including layer files, license server, and databases.¹
2. Conduct regular meetings with internal and external GIS staff to identify new data and system needs and determine system satisfaction.¹

3. **Goal:** Provide reliable and easy to use Intranet/Internet and database environments.

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

Primary Work Tasks

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

Principle Performance Measures

1. Maintain 95% system availability during work hours for web and database environments.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Conduct quarterly meetings with internal technical staff to identify new system needs and determine system satisfaction.¹
3. Evaluate website metrics quarterly to identify and investigate any drops in traffic over 50%.¹

Information Security

1. **Goal:** Increase employees' awareness of information security threats and arm them with information they can use to help mitigate the risks they pose to the Agency's data and network services.

Funding Source: Network Services – Information Security.

Primary Work Tasks

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

Principle Performance Measures

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

Funding Source: Network Services – Information Security.

Primary Work Tasks

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

Principle Performance Measures

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Emergency Preparedness Department Fiscal Year 2013 - 2014 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, and local funds.

Primary Work Tasks:

1. Develop templates to support NCTCOG's hazard mitigation planning services.¹
2. Complete the Hood, Johnson, Parker, and Wise County hazard mitigation action plans (HazMAPs), and submit to Texas Division of Emergency Management (TDEM) and Federal Emergency Management Agency (FEMA) for approval^{1,2,3} via the Hazard Mitigation Grant Program (HMGP) DR-1931 grant. (TDEM, FEMA)
3. Develop the Ellis, Erath, Hunt, Navarro, Palo Pinto and Somervell County HazMAPs and submit to TDEM and FEMA for review^{1,2,3} via the HMGP DR-1999 grant. (TDEM, FEMA)
4. Manage DR-1931 and DR-1999 HMGP grant responsibilities and deliverables.^{1,2,3}
5. Assist contractor SAIC/Leidos and sub-grantee Dallas County with plan updates to the Tarrant and Dallas County HazMAPs^{1,2,3} and continue to administer/manage the Pre-Disaster Mitigation (PDM) grant for the project.^{1,2,3} (TDEM, FEMA)
6. Continue to implement and administer the Metro Safe Room Rebate Program for Collin, Dallas, Denton and Tarrant County under HMGP DR-1999 and expand to all sixteen counties as new regulations and funding permits.^{1,2,3} (TDEM, FEMA)
7. Continue to apply for federal mitigation funds to support the CASA WX Project and/or seek review of prior determinations with new support.^{1,2,3} (TDEM, FEMA)
8. Continue to update the Regional Hazard Assessment Tool (RHAT) as new data and resources permit.¹

Principal Performance Measures:

1. Complete development of HazMAP planning templates for stakeholder and Emergency Preparedness Department use.
2. Submission of the Hood, Johnson, Parker and Wise County Hazard Mitigation Action Plans (HazMAPs) to TDEM and FEMA for review and approval.
3. Submission of the Ellis, Erath, Hunt, Navarro, Palo Pinto and Somervell County HazMAPs to TDEM and FEMA for review and approval.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Tracking and submission of match and quarterly reports for PDM-2012, DR-1999, and DR-1931 according to grant guidance. Extensions requested as needed.
5. Pursue additional funding for expansion and implementation of the Metro Safe Room Rebate Program.
6. Successful acquisition of mitigation grant funding for CASA WX.
7. RHAT data updated annually and expanded as described in Phase II as resources allow.

Citizen Corps

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

Funding Source: 2012 and 2013 SHSP and UASI Grants and other DHS Homeland Security funds.

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, including past meeting agendas and notes.¹
2. Facilitate bi-monthly Regional Citizen Corps Council meetings. Provide information to chairs and members that will impact their decisions regarding regional CCPs.^{1,3,4} (CCP Jurisdictions)
3. Oversee 2014 SHSP grant processes as needed for Citizen Corps programs: provide grant information, ensure equitable and transparent project scoring, and communicate results to stakeholders.^{1,3,4} (TDEM, CCP Jurisdictions)
4. Manage 2012 and 2013 SHSP/CCP grants in SPARS. Ensure efficient 2012 grant close-out through monitoring, communication, and timely deobligations.^{1,3} (SAA, TDEM)
5. Coordinate with the state Citizen Corps manager to ensure state CCP goals and objectives are supported regionally.^{1,3} (SAA, TDEM)
6. Support the Regional Citizen Corps Council through facilitated training, dissemination of information and project support.^{1,2,4} (CCP Jurisdictions)

Principal Performance Measures:

1. Regional Citizen Corps Coordinator will coordinate & facilitate Regional Citizen Corps Council meetings. Citizen Corps Program leaders will feed local program information to the regional Citizen Corps Coordinator for inclusion on the CCP website.
2. Regional CCP coordinator will convey information from federal (FEMA) level or State level impacting North Central Texas CCP training, goals and/or program updates.
3. Regional CCP coordinator will stay apprised of 2014 SHSP grant guidance and convey eligibility and application information to CCP stakeholders.
4. Grants will be administered effectively to ensure all NCT CCP allocations are expended.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. As resources permit, CERT Train-the-Trainer and other trainings or exercises will be facilitated through the Regional Citizen Corps Council or coordinator. A dedicated regional CCP full-scale exercise will be implemented as part of the region's Urban Shield full-scale exercise. Information will be communicated through established channels such as email or the CCP website; project support will be facilitated through regional collaborations or leveraged through available funding, supplies and equipment.

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 region.

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

Primary Work Tasks:

1. Continue planning for the Collaborative Adapting Sensing of the Atmosphere (CASA WX) project to install and maintain eight weather radars to the NCTCOG region.¹

Principal Performance Measures:

1. Regular planning calls with local CASA WX Leadership and CASA to keep project on track.
 2. Develop support with public and private sector to install and maintain the project.
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.⁴
2. Project administration and support to CASA and Executive Council.¹
3. Coordinate with all partners sites to install and operate eight weather radars.⁴

Principal Performance Measures:

1. Meetings, conference calls, and individual discussions.
2. Coordination and installation of radars.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Integrated Warning Team

Goal: Emergency Management Coordinators, members of the National Weather Service, broadcast and print media and amateur radio operators work to manage and disseminate time sensitive information through coordination and support to increase warning effectiveness in the region.

Funding Source: FY2013 Membership Dues with National Weather Service Support.

Primary Work Tasks:

1. Continue to identify best practices to communicate severe weather information.¹
2. Identify 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, and other stakeholders.¹

Principal Performance Measures:

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

Public Education

1. **Goal:** To increase public education on preparing and responding to emergencies and disasters in the region by maintaining and expanding the KnoWhat2Do campaign with continuing public outreach efforts, collaboration with regional partner associations, and updating of educational materials.

Funding Source: FY2013 and FY2014 SHSP and UASI funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Increase public education outreach through television and radio advertisements.
2. Utilize social media tools such as YouTube, Twitter and Facebook to reach citizens of North Central Texas in an environmentally friendly and cost effective fashion.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Regional Public Education Committee will either survey for the opinions of the viewership and to measure website's effectiveness.
4. Gather data of program activities including, number of volunteers assigned, and estimated number of individuals reached.

Regional Emergency Preparedness Program

1. **Goal:** To ensure exemplary member service, establish and maintain positive communications, and address ongoing and dynamic needs affecting Regional Emergency Preparedness Program stakeholders.

Funding Source: 2013-2014 Emergency Preparedness Program Dues.

Primary Work Tasks:

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

Principal Performance Measures:

1. Provide two-way and group communication opportunities to express and discuss member needs and issues, including facilitation of regional Listserves. Exhibit professional presence to regional stakeholders; calls and requests for information returned within 24 hours when feasible. Emergency preparedness information communicated to stakeholders in a timely and effective manner.
2. Seek input at regional meetings and through other means of communications (survey, phone, email, inquiries) regarding how the EP Program can support members. Provide recommendations, suggestions and new services or opportunities as resources allow.
3. Support a full scale regional exercise inclusive of NCT first response teams and trained Citizen Corps Program members. Identify capability gaps through the exercise After Action Report and take steps to facilitate corrective actions and/or recommended training.
4. Complete meeting(s) and events as scheduled; facilitate action items as identified. Monitor and communicate relevant legislative information; facilitate planning for expanded regional approaches to local and regional emergency

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

preparedness/management issues and emerging challenges as needed and appropriate.

Administration and Communication

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

Funding Source: FY2012 and FY2013 State Homeland Security Grant and Urban Area Security Initiative, Mitigation funds, and FY2013 local membership dues.

Primary Work Tasks:

1. Maintain electronic and hardcopy records and essential documents for the EP Department so the information is more efficiently found and utilized, such as the archiving or purging of old records based on the Open Records Act and NCTCOG policies, including the migration of templates and records onto SharePoint.¹
2. Develop better processes (SOP) for the creation of the Annual EP Timeline, 24 Hour POC Directory, EP Newsletter, and others activities to be identified.¹
3. Maintain the accuracy of the contact data in the CRM and Listserv programs for the benefit of the department, agency, and stakeholders.¹
4. Facilitate and support local and regional meetings.¹
5. Support the efforts of the NCTCOG staff, regional councils, and working groups in administrative and support capacities; complete professional trainings designed to improve administrative skills, meeting and project facilitation, and efficiency.¹
6. Promote and market the products and services produced by the EP Department to the region for the education and sustainment of the various programs and projects.¹

Principal Performance Measures:

1. Ongoing work task; try to reduce “hardcopies” by at least 75% by the end of the year through scanning, purging and reorganization.
2. Have updated department guidelines posted to main EP SharePoint page.
3. Continue to maintain all EP CRM contacts, lists, and committees, and Listserves.
4. Completion of trainings and feedback from the NCTCOG staff, regional councils, and working groups.
5. Record staff, public, and stakeholder feedback regarding communications products such as EP newsletters, 24 Hour POC Directory, and correspondence. Record renewal of EP Department membership in the form of paid dues, including returning members or new members (additional positive support and growth of membership).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Training

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

Funding Source: FY2013 and FY2014 SHSP.

Primary Work Tasks:

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

Principal Performance Measures:

1. Support trainings needs based on the priorities identified through the 2013 North Central Texas Urban Shield After Action Report and Improvement Plan (AAR/IP).
2. Maintain regional instructor Listserv, provide instructor services, and coordinate training facilities upon request.
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.

Exercise

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

Funding Source: FY2013 SHSP and UASI.

Primary Work Tasks:

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

Principal Performance Measures:

1. Conduct HSEEP compliant Improvement Planning Workshops (IPW), Training and Exercise Planning Workshops (TEPW) and write training and exercise plans as requested by the UASI PPOCs.
2. Provide HSEEP training as needed for exercise planning teams.
3. Assist in coordination and execution of exercises as identified necessary in 2013 North Central Texas Urban Shield After Action Report and Improvement Plan (AAR/IP), as resources allow.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Provide local EP members with exercise technical assistance upon request.

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: 2012 and 2013 State Homeland Security Program.

Primary Work Tasks:

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

Principal Performance Measures:

1. Using the timeline as a guide, make sure to complete tasks by assigned dates.
 2. Ensure all committees have the appropriate knowledge of the regional grant process and state/federal guidelines so that tasks are completed accurately.
 3. Utilize the previously funded communications GAP analysis and the after action reports to justify gaps and ultimately projects to the state.
2. **Goal:** Facilitate the Regional Emergency Preparedness Advisory Committee (REPAC). ⁴

Funding Source: 2012 and 2013 State Homeland Security Program.

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 and that all members are informed on federal, state, and regional priorities and objectives.
3. **Goal:** Sustainment of the Regional Asset Tracking Tool (RATT).

Funding Source: 2013 State Homeland Security Program.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Conduct a meeting with local leadership to discuss the future of the RATT and possible integration with incident management software. ^{1,4}
2. Work with the RIS department to update data and layers, and sustain the tool. ¹

Principal Performance Measures:

1. Future initiatives for the RATT have been identified by regional leadership.

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: 2012 and 2013 Urban Area Security Initiative (UASI)

Primary Work Tasks:

1. Administer the 2013 Urban Area Security Initiative Statement of Work. ¹
2. Prepare and report on the status of projects for Dallas, Fort Worth, and Arlington Urban Area that are required by FEMA or SAA. ^{2,3} (DHS, TDEM)
3. Facilitate meetings on the behalf of the Dallas, Fort Worth, and Arlington Urban Area. These meetings include: UAWG and related working groups. ¹

Principal Performance Measures:

1. Update the status on projects quarterly.
 2. Conduct meetings as necessary to assist with the sharing of all received grant information with our stakeholders.
 3. Research and generate reports as necessary to be distributed to the stakeholders, SAA or FEMA.
2. **Goal:** Provide informative and timely information and/or training to stakeholders in order to assist them with managing their Homeland Security Grants.

Funding Source: 2012 and 2013 Urban Area Security Initiative (UASI).

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Conduct grant training as needed to assist all grant recipients in properly administering their received grant funding.
2. Locate and schedule trainings open to regional stakeholders based on the priorities identified through training and exercise plans, as well as working group needs.
3. Coordinate training facilities upon request.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure