

NCTCOG

# North Central Texas Council of Governments

2013 – 2014 Goals Attainment



FY 2014

## TRANSPORTATION DEPARTMENT FY2014 GOALS AND ACCOMPLISHMENTS:

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.

**Attainment:** Met

### **Primary Work Tasks:**

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

### **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 for 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.

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<sup>2</sup> Federal Measure

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**Results:**

1. Monthly meetings of the Regional Transportation Council (RTC), the transportation policy board for the Metropolitan Planning Organization (MPO), and its technical committee, the Surface Transportation Technical Committee (STTC), were held. Each meeting agenda contained both action and information items for the committees' consideration. The RTC approved 48 action items and discussed 62 information items. In addition, six RTC subcommittee meetings and one workshop were held. The Regional Transportation Council Bylaws Revision Subcommittee met on five occasions to discuss potential revisions to the RTC Bylaws and Operating Procedures. The Bylaws were revised by the Council to reflect changes related to membership, appointees, officers, and committee functions. The NCTCOG Executive Board, the fiduciary agent for the Metropolitan Planning Organization, also met monthly. Forty-four action items relative to transportation were approved, and 13 information items were presented. The Transportation Department's annual budget was also taken to the NCTCOG Executive Board in conjunction with those of other NCTCOG departments.
  2. Three sets of modifications were made to the FY2014 and FY2015 Unified Planning Work Program (UPWP). These modifications reflected seven new initiatives, modifications to existing projects, funding adjustments, and administrative text updates. Each set of modifications was presented at three public meetings prior to seeking committee and funding agency approvals.
  3. The FY2013 Annual Report on Performance and Expenditures was prepared and submitted for State and federal partner review. Reports on the accomplishment of department goals established for FY2013 were also developed, as well as new goals for FY2014. These documents were submitted to various state agencies.
  4. There were 285 professional development requests by staff for participation in professional development opportunities such as webinars, seminars, conferences, and training courses processed in FY2014. Five training courses were offered during the year through NCTCOG's Regional Training Center for attendance by local government, transportation agency, and NCTCOG staff.
  5. Throughout the year, the Transportation Department hired 25 new staff members, promoted 23 staff members, and processed 29 staff separations. Various job descriptions were revised, and new job descriptions developed. A performance evaluation, at a minimum either a six-month or annual evaluation, for each member of the Transportation Department was completed (approximately 130). A database of salaries was maintained and updated as necessary to reflect personnel actions.
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,

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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.

**Attainment:** Met

**Primary Work Tasks:**

1. Provide legal advice and support to Departmental policies, programs, and projects.<sup>1</sup>
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.<sup>1</sup>
3. Provide legal advice and support related to Regional Transportation Council policies and initiatives.<sup>1</sup>

**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.

**Results:**

1. Legal staff provided a wide range of legal advice to the Transportation Department with respect to the Department's policies, programs, and projects. Staff assisted with the Federal Transit Administration Procurement System Review, which evaluates the North Central Texas Council of Governments' compliance with the Federal Transit Administration's (FTA's) procurement requirements and responded to comments from the FTA concerning the Disadvantaged Business Enterprises Program. Legal staff

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<sup>2</sup> Federal Measure

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reviewed and provided legal advice on the many procurement activities undertaken by the Department, as well as procurement activities undertaken by subgrantees to ensure compliance with applicable state and federal regulations. Assisted in the revision of Regional Transportation Council (RTC) Bylaws and NCTCOG Executive Board Bylaws. Responded to various Public Information Act requests throughout the year.

2. Numerous legal documents were prepared throughout the fiscal year, including contracts and memoranda of understanding regarding RTC programs and initiatives. Also, legal research regarding specific issues related to transportation plans, programs, and projects was performed.
3. Legal staff provided support for innovative funding and financing initiatives to advance critical transportation projects throughout North Central Texas. Specific projects included the North Tarrant Express (IH 35W/IH 820), SH 183 Managed Lanes, SH 360, and DFW Connector Managed Lanes.

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).

**Attainment:** Met

**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).<sup>1,2,3</sup> (FHWA, FTA and TxDOT)
2. Monitor and evaluate potential revenue available for transportation projects between the years of 2013 and 2040.<sup>1,2,3</sup> (FHWA, FTA and TxDOT)
3. Evaluate transportation system needs, by mode, between 2013 and 2040.<sup>1,2,3</sup> (FHWA, FTA and TxDOT)
4. Continue to evaluate potential transportation system alternatives on major travel corridors.<sup>2,3</sup> (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.<sup>2,3</sup> (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

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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.

### **Results:**

1. Regular meetings were conducted with partner and implementing transportation agencies in the region, including TxDOT, NCTCOG, and transit authorities, to evaluate the latest project assumptions. As a result of this coordination, it was determined that an amendment to the region's metropolitan transportation plan would be necessary. Staff worked with partner agencies to develop the Mobility 2035 – 2014 Amendment. This amendment will serve as the starting point for the development of Mobility 2040.
2. Staff monitored transportation system recommendations made in the metropolitan transportation plan. In an effort to move projects toward implementation, staff evaluated transportation funding trends, assessed cash flow forecasts, produced cost and revenue models, and developed a financial plan for the Mobility 2035 – 2014 Amendment. The impacts of local government transportation spending is still underway and will be incorporated in the Mobility 2040 Plan.
3. The travel demand model was employed in the development of traffic volumes and transit ridership figures for projects in the Mobility 2035 – 2014 Amendment to determine corridor and system-wide needs and assistance in project selection.
4. Performance metrics were developed including geographic area congestion maps, level-of-service data, and local and regional performance reports for inclusion in the Mobility 2035 – 2014 Amendment and other planning documents.
5. In the development of the Mobility 2035 – 2014 Amendment, presentations on the long-range transportation plan were made at four STTC meetings, three RTC meetings, and one set of three public meetings. Additionally, the NCTCOG Web site was updated with draft 2014 Amendment documents, which were also provided to transportation partners and agencies including TxDOT and FHWA.

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.

**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

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transportation development credits), and other public or private funds as reimbursement for services.

**Attainment:** Met

**Primary Work Tasks:**

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

**Results:**

1. Existing bus system headways were re-evaluated for DART and FWTa. As a result of the evaluation, updates were incorporated into Geographical Information System (GIS)-based transit system networks which were used in various transit planning studies.
2. Technical assistance was provided for DART, FWTa, DCTA, and consultants on various projects. Six travel demand model forecasts were conducted and analyzed for the TEX Rail New Starts Update submittal. In cooperation with the Federal Transit Administration's New Starts requirements, several data files and numerous performance reports were generated. Also, various transit alternative options were evaluated and travel demand forecasts were conducted for the Dallas Eastside Transit project resulting in transit analysis with recommendations which were provided to the local government city councils. NCTCOG staff initiated a procurement for consultant services to revise FWTa's System Plan.
3. Assistance was provided in the development of Mobility 2035: The Metropolitan Transportation Plan for North Central Texas – 2014 Amendment and its associated air quality conformity determination by conducting travel demand model forecasts, evaluating transit project staging, analyzing route ridership, and incorporating new and refined transit routes into the Metropolitan Transportation Plan.

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4. Existing bus route system headways, route alignments, and rail station locations were re-evaluated for DART and FWT. The revised bus system information was incorporated into GIS-based transit system networks which were used in the validation efforts of the travel demand forecasting model. Staff also provided travel demand model forecasts and the resulting ridership for the testing and evaluation of new demographic forecasts and transit data analysis tools.
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).

**Attainment:** Met

**Primary Work Tasks:**

1. Review the region's roadway and transit systems for capacity and operational improvements.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Collect, monitor, and inventory roadway and transit information relevant to the travel demand model.<sup>2,3</sup> (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.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Assist in the validation of the travel demand model.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

**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.

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**Results:**

1. Maintained a current-year transportation network using project information continually collected and analyzed from local governments, TxDOT, and Web-based sources. Existing roadway conditions serve as the basis for all travel demand forecasting. Developed forecast networks for years 2018, 2028, and 2035, along with a year 2014 network for the Mobility 2035 – 2014 Amendment and the corresponding air quality conformity analysis. Scenario-based roadway and transit networks were created for transportation studies, including the Blacklands Corridor Feasibility Study, the US 75 Corridor Study, TexRail, and high-speed rail studies.
  2. Maintained and collected local thoroughfare plans for use in an eventual GIS-based regional arterial system map. Staff, along with federal partners and TxDOT, evaluated the classification of the region's roadways and recommended approximately 1,000 modifications to the Federal Functional Classification System (FFCS) throughout the Dallas-Fort Worth Metropolitan Planning Area as part of a ten-year cyclical official update. Electronic files and maps which include the proposed updates to the FFCS were created for reference and analysis.
  3. Staff developed a GIS-based roadway network that would serve as the existing basis for all roadway project additions. Staff also performed various analyses on model enhancements to ensure adequate forecasting results.
  4. Staff coordinated with transportation partners to acquire the latest planning assumptions used in the validation of the DFX travel demand model. Roadway and transit routes were monitored and the information was incorporated into roadway and transit networks for use in the validation efforts.
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.

**Attainment:** Met

**Primary Work Tasks:**

1. Participate in the development of alignment and alternatives analyses to be included in major corridor environmental documents.<sup>2,3,4</sup> (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.<sup>2,3</sup> (FHWA and TxDOT)

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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.<sup>2,3,4</sup> (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.<sup>2,3,4</sup> (FHWA, TxDOT, and NTTA)
5. Monitor the implementation of Comprehensive Development Agreements and other major projects in the region.<sup>3</sup> (TxDOT)

***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.

***Results:***

1. Provided travel model support and coordination for new and ongoing major roadway corridor studies to support the TxDOT Dallas and Fort Worth Districts. Support was provided for the following studies: US 75 in Dallas County, The Southern Gateway in Dallas County, Lowest Stemmons in Dallas County, IH 820 East Loop in Tarrant County, SH 190 - The East Branch, SH 183 in Dallas and Tarrant Counties, Loop 12/IH 35E, and segments of the North Tarrant Express. Staff also provided travel model support on projects led by NTTA such as Trinity Parkway and NTTA's system traffic and revenue studies.
2. Attended frequent technical team meetings/conference calls and/or workshops for corridors such as US 75 in Dallas County, The Southern Gateway, Lowest Stemmons in Dallas County, Jefferson Memorial in Dallas County, US 380 in Collin/Denton Counties, and SH 121 managed lanes. Attended public meetings for IH 820 East Loop in Tarrant County, US 75 HOV conversion in Dallas County, IH 635 HOV conversion in Dallas County, and SM Wright in Dallas County. Participated in a project development workshop for the Lowest Stemmons corridor. Attended a public hearing for the SH 360 South Toll Road corridor in Tarrant and Ellis Counties.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Provided build and no-build travel demand model data for Mobile Source Air Toxics (MSAT), as well as origin-destination analyses for Environmental Justice (EJ) requirements for the following projects: SH 114 in Dallas County, IH 30 frontage roads from SH 161 to Belt Line Road in Dallas County (MSAT only), IH 20 frontage roads in the cities of Grand Prairie and Duncanville in Dallas County (MSAT only), LBJ East HOV conversion in Dallas County (EJ only), and the US 75 HOV conversion in Dallas County (EJ only).
  4. Developed the Regional Tolling Analysis (RTA) technical memorandum based on the Mobility 2035 – 2013 Update. The RTA effort has allowed TxDOT and FHWA to streamline the approval of all environmental documents for tolled projects in the North Texas region.
  5. Held monthly coordination meetings/conference calls with staff from the TxDOT Dallas District, TxDOT Fort Worth District, and TxDOT regional office to provide updates and regular communication on public-private partnership or comprehensive development agreement corridors under or nearing completion construction including the DFW Connector, North Tarrant Express, SH 183 Airport Freeway in Tarrant and Dallas Counties, the SH 360 South Toll Road, LBJ Express, 35Express, and The Horseshoe.
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).

**Attainment:** Met

**Primary Work Tasks:**

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

**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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. Meet with participating jurisdictions to present findings and complete a technical memo or a final project report toward the conclusion of each project.

**Results:**

1. Coordinated planning efforts, including the creation of timelines and work scopes, on multiple thoroughfare planning and subarea studies. Planning studies for Garland, Grand Prairie, Midlothian, Fort Worth, Decatur, Haslet, Wise County, and Tarrant County were all performed at the local government request with several projects completed during FY2014.
2. The travel demand forecast model was used extensively on multiple projects. Network coding, model validation checks, and alternative scenarios and forecasts were conducted for Garland, Grand Prairie, Midlothian, Decatur, and Haslet. Extensive county-wide model validation efforts were conducted for Wise County and Denton County; and initial efforts for Hood County and Johnson County were begun.
3. Provided assistance with the various initiation, project team, and public meetings along with conference calls associated with thoroughfare planning and subarea study projects. Project initiation meetings and multiple project team meetings were held with Garland, Grand Prairie, Midlothian, Fort Worth, and Tarrant County. Public meetings and larger coalition/committee meetings were held in Johnson and Wise Counties.
4. Project findings, conclusions, and recommendations were provided for multiple studies as technical memos and final reports were being prepared. Completed projects, and those nearing completion, where project findings and recommendations were provided include those for Garland, Midlothian, Grand Prairie, and Decatur.

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.

**Attainment:** Met

**Primary Work Tasks:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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.

**Results:**

1. Provided transportation planning technical assistance to local governments, transportation authorities, public agencies, and private-interest groups. Processed and completed 37 technical assistance requests.
  2. Managed 33 technical assistance requests. Followed protocols for processing and handling requests. Coordinated with staff and appropriate local governments. Conducted quality assurance measures.
  3. Communicated technical assistance policies and procedures and availability of services to internal staff and external agencies. Presented the technical assistance program area and database to internal staff in a program area meeting. Responded to individual inquiries regarding technical assistance processes and operations.
  4. Continued to work with staff to maintain and improve the technical assistance database. Updated and recorded requests in the technical assistance database.
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.

**Attainment:** Met

**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.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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<sup>4</sup> Local Measure

2. Continue to develop and implement analytical tools to help inform the transportation decision-making process.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Provide education and training opportunities for staff and appropriate committees on federal requirements, monitor and document current efforts, coordinate with public involvement, and 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.

**Results:**

1. Coordinated with FTA on a review of NCTCOG's Title VI Program, updated the Language Assistance Plan to be incorporated into the next update of the department's Public Participation Plan, and completed updates to the Environmental Justice Web site. Held two Environmental Justice liaison meetings with representatives from all department program areas to encourage integration of Environmental Justice principles into the planning process.
2. Updated the Environmental Justice Analysis for the Mobility 2035 – 2014 Amendment and continued to coordinate with internal staff on plans, programs, and projects requiring Environmental Justice and Title VI review. The University Partnership Program efforts were completed; the final deliverable was a resource manual developed to assist department staff in identifying effective Environmental Justice analysis techniques appropriate for their specific programs, plans, and projects.

- 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.

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

1. Support urban, rural and human-service transit providers by coordinating transportation funding, operational and planning activities.<sup>1,2,3</sup> (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.<sup>1,2</sup> (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.<sup>2</sup> (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.<sup>2</sup> (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.<sup>2</sup> (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.<sup>2</sup> (FTA)
7. Serve as the lead agency for regional public transportation coordination plan activities in the 16-county North Central Texas region.<sup>2,3</sup> (FTA and TxDOT)
8. Enhance public transportation to provide safe, reliable, and seamless services to customers in the region.<sup>1</sup>

**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).

**Results:**

1. Hosted two meetings to inform public transportation providers of upcoming funding opportunities and communicated requirements for complying with federal transit

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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regulations. Worked with three public transportation providers and eleven cities to implement interim service and to transition to more permanent transit service in Collin County following the closure of Collin County Area Regional Transit. Facilitated near-term strategic planning for STAR Transit and technical assistance for City/County Transportation. Supported planning efforts to provide recommendations for service efficiency for Special Programs for Aging Needs (SPAN). Initiated a new partnership with transit authorities to explore opportunities for expanded public transportation services outside of their service areas.

2. Recommended and received approval from the Regional Transportation Council to establish a new funding allocation method for the Bus and Bus Facilities Program and to modify the existing funding allocation method for the Urbanized Area Formula Program. Coordinated with public transportation providers to process 28 FY2014 Programs of Projects for a combined total of approximately \$111 million in federal funds through FTA programs.
3. Managed eight Urbanized Area Formula Program grants totaling approximately \$16 million in federal funds on behalf of five public transportation providers. Closed two of the grants. Coordinated and submitted 32 quarterly progress reports, four charter service reports, five National Transit Database annual reports, as well as monthly ridership and safety and security reports.
4. Allocated the FY2013 and FY2014 funds from this new FTA funding program.
5. Allocated Enhanced Mobility of Seniors and Individuals with Disabilities Program funds to meet existing commitments made by TxDOT to three agencies and allocated approximately \$1.58 million in federal funds to five small public transportation agencies to meet operating needs. Completed a competitive call for projects and awarded \$1.07 million to six projects. Initiated 14 project startups, provided implementation and technical assistance, and maintained oversight of subrecipients. Continued administrative functions associated with all projects and processed monthly requests for reimbursement totaling approximately \$1.16 million in federal funds.
6. Managed existing Job Access/Reverse Commute (JA/RC) and New Freedom grants in excess of \$9.4 million. Initiated seven project startups, continued implementation of 14 previously awarded projects, provided technical assistance, and maintained oversight of subrecipients. Continued administrative functions associated with all projects and processed monthly requests for reimbursement totaling approximately \$1.65 million in federal JA/RC funds and \$744,000 in federal New Freedom funds. Completed a competitive call for projects to award remaining federal funds from both programs, awarding approximately \$1.34 million to seven projects.
7. Received final endorsement of Access North Texas, the public transportation coordination plan for North Central Texas. Facilitated and supported six new partnerships among transit agencies and local governments to provide new or expanded services, reduce gaps in service, and improve seamless regional public transportation. Supported 15 coordinating committee meetings that brought together local stakeholders to reduce barriers to travel using public transportation and to document ongoing needs. Incorporated regional coordination priorities into selection of 13 competitively awarded projects and startup of 21 projects. Developed performance measures for regional coordination in North Central Texas and participated in a statewide working group led by TxDOT to develop standard performance measures for regional public transportation coordination.

<sup>1</sup> NCTCOG Measure

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8. Continued the development of the Regional Vehicle for-Hire Program and increased involvement of four additional cities in efforts to advance and implement the program. Conducted two outreach meetings with private-sector rideshare service companies, three outreach meetings with for-hire industry associations, three outreach meetings with major taxicab companies in the region, two outreach meetings with taxicab and limousine drivers, and one outreach meeting with cities across the region to provide comments on the proposed structure and draft standards for taxicabs and limousines. Procured consultants to complete an in-depth review of emerging rideshare services in the for-hire industry and provide technical assistance on program implementation.

**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).

**Attainment:** Met

**Primary Work Tasks:**

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

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

**Results:**

1. The Dallas-Fort Worth Regional Travel Model (DFX) is a set of computer programs utilized for performing travel demand modeling and producing the output reports housed

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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within TransCAD, a commercial software package used for this purpose. The DFX software was updated to be compatible with the largest version of TransCAD 6.0.

2. Model support was provided to both internal and external users in the application of the model and modeling assumptions. Documentation and training on new air quality reports and the traffic assignment only feature were provided to the internal users.
3. Reports were added to DFX based on internal requests. New requests for model application and increases in analytical capabilities were received, and scheduled for implementation in FY2015.
4. The roadway assignment component of the model was validated and results were documented. The validation of the public transit section of the model is in progress.

**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.

**Attainment:** Met

**Primary Work Tasks:**

1. Estimate needs and secure additional local, state, and/or federal funding for the travel survey and data collection efforts.<sup>1,2,3</sup> (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.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)
3. Manage and supervise survey activities.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)
4. Document survey and data collection results.<sup>1,2,3</sup> (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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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<sup>4</sup> Local Measure

**Results:**

1. Funding was secured for the regional transit travel survey, Trinity Railway Express (TRE) user survey, and Love Field airport survey.
2. Several meetings were conducted with FHWA, TxDOT, and local agencies for the purpose of coordinating and rectifying survey and data needs. The objective is to minimize overlapping data collection efforts.
3. Consultant procurement activities were initiated for the regional onboard transit survey and the Dallas Love Field airport survey, and contractors were hired. The work on the commercial vehicle survey and work place survey continued.
4. Travel survey and traffic count databases were created for analysis of trips and model development in the region.

**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).

**Attainment:** Met

**Primary Work Tasks:**

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

**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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. Address requests from the general public and staff related to transportation inventories and performance measures.

**Results:**

1. In total, 74,340 traffic count records were integrated into the corresponding SQL server database. These counts were collected by TxDOT and 15 other local agencies. These traffic counts were made available to local partners and to the general public through the Web-based interface of Historical Traffic Counts. The traffic counts and speeds collected by the local TxDOT districts, as part of the Daltrans and Transvision systems, were analyzed and compared to other sources of data.
2. The main transportation measures for the region were integrated into databases from the data provided by local partner agencies. These measures included transit ridership, toll transactions, and vanpools, among others. This information was displayed on the NCTCOG Web site under the Gasoline and Transportation Performance Measures.
3. The travel time data delivered by FHWA, corresponding to the National Performance Management Research Data Set (NPMRDS), was integrated into the SQL Server database of travel times. This data is associated with 7,670 miles of roads in the National Highway System that are located in the NCTCOG 16-county region. More than 200 million records of travel times at five-minute intervals were integrated and used in several analyses. A geographic layer of the roadway segments associated to the travel time data was created and updated based on the data provided by FHWA.
4. Several analyses were performed, at the request of staff, using the speeds and traffic counts stored in the corresponding databases. Traffic count requests from the general public and partner agencies were addressed on a regular basis.

- 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.

**Attainment:** Met

**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.<sup>1</sup>
2. Develop land-use model for creation of long-range forecasts of population and employment.<sup>1</sup>
3. Provide project-based support.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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 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.

**Results:**

1. The 2010 Census population and household data and the 2010 Bureau of Economic Analysis employment data were downloaded and reformatted to match the demographic forecasting model's input requirements. The population and employment control totals by county were purchased from the private sector and used as an input to the demographic forecasting model update. Purchased datasets were reviewed for quality and consistency, and additional clarification was received from the vendor upon NCTCOG's request.
2. The population and employment datasets were prepared for input into the forecasting model update. The district-level demographic forecasting model (GLUM) was calibrated to the years 2000 and 2005 datasets and validated against the 2010 datasets. The forecasts were prepared and provided to local governments for review. The outcome of the local reviews were analyzed and implemented in the final forecasts. UPlan was selected as the software platform for small-area population and employment disaggregation. The inputs to UPlan were prepared, and the disaggregation for year 2040 was implemented.
3. Demographic scenarios were created in support of NCTCOG's air quality analysis needs, and projects conducted by consultants on behalf of TxDOT, Collin County, and the Cities of Carrollton, Midlothian and Garland.

- 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 (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).

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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<sup>4</sup> Local Measure

**Attainment:** Met

**Primary Work Tasks:**

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

**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 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.

**Results:**

1. Work was performed to assist local governments by estimating emissions benefits for different strategies and grant applications as requested. Quantification of Mobile Source Air Toxic emissions for all Dallas-Fort Worth (DFW) transportation projects undergoing environmental review was conducted. Assistance was also provided to TxDOT by conducting multiple emissions analyses to determine the difference in daily nitrogen oxides and volatile organic compound values with the removal of Environmental Speed Limits (ESL) from the region. Research was done on electric generating units and cement kilns to understand impacts on air quality and possible partnerships with transportation initiatives. In collaboration with TCEQ and TxDOT, assistance was provided to determine ideal locations for near-road monitor placement. Recommenda-

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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tions were taken to the Surface Transportation Technical Committee (STTC) and RTC, and results submitted to TCEQ for consideration. Staff participated in and assisted with other statewide and national efforts, including the Association of Metropolitan Planning Organizations (AMPO) Air Quality Workgroup, Transportation Research Board's Transportation and Air Quality Committee, Fort Worth Chamber's Environment and Safety Committee, Motor Vehicle Emission Simulator (MOVES) Model User Group for Metropolitan Planning Organizations (MPO), and Statewide Technical Working Group for Mobile Source Modeling.

2. Many presentations were prepared for technical and policy committees such as the Air Quality Technical Committee, AMPO Air Quality Workgroup, STTC and RTC. Presentations were also provided at NCTCOG public meetings and to other public- and private-sector groups to educate on air quality issues and to gather ideas and comments. In addition, as a contractor to NCTCOG, the Texas Transportation Institute presented research findings at the Coordinating Research Council.
3. Coordinated by NCTCOG, quarterly meetings continued in order to collaborate amongst statewide MPO/COGs that are in an ozone nonattainment area or are actively participating in EPA's ozone advance program. The discussions allowed an opportunity for representatives from each area to share and/or learn about other regional examples to reduce ozone precursor emissions. A Transportation Control Measure (TCM) substitution was conducted for ESL included in the 1-hour and 1997 8-hour ozone SIP, allowing removal of ESLs while maintaining emission commitments. A review of all TCM projects was completed as part of the 2014 Transportation Conformity effort, which included updating emission benefits based on emission factors developed for 2014. As TCEQ progressed with development of the 2008 8-hour ozone SIP, NCTCOG undertook efforts to submit, inventory, evaluate, and document to TCEQ possible emission reduction control strategies for inclusion into the SIP.
4. Staff continuously monitored updates on emissions models used in regional air quality planning, including EPA's MOVES Emission Model, FAA's Emissions Dispersion Model System, and EPA's National Mobile Inventory Model. As notable updates occurred, sensitivities were conducted to ensure implementation and output impacts.
5. Monitoring of air quality science and policy issues, appropriate rules and regulations relating to criteria pollutants, oil and gas production activities, and mobile source air toxics continued. Updates were provided to NCTCOG committees, the media, and the general public on the status of regional air quality, SIP, and implementation of control strategies. Quarterly Air Quality Technical Committee meetings and RTC public meetings were held to exchange information and cover topics as TCEQ was preparing an update to the DFW SIP under the 2008 8-hour ozone standard. Also, quarterly meetings were held internally to discuss and better understand climate change legislation and potential impacts on North Central Texas planning activities. NCTCOG staff viewed various webinars on policy issues related to climate change. Continuous updates were made to maintain various aspects of the air quality pages of the NCTCOG Web site, including SIP, transportation conformity, and ozone season 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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Attainment:** Partially Met – Due to higher priority work on emission inventories, research initiatives were not conducted in FY2014.

**Primary Work Tasks:**

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

**Results:**

1. Research initiatives were not conducted this year as work associated to emission inventories for the Dallas-Fort Worth State Implementation Plan revision were higher priority.
2. Staff completed multiple emissions inventories for the DFW air quality attainment plan, due from TCEQ to EPA by July 2015. Initial work was conducted to develop updated MOVES2010b reasonable further progress (RFP) on-road emissions inventories, control strategy reduction estimates, and contingency plan reduction estimates for a variety of analysis years. Recently, work began to update the RFP on-road inventories utilizing MOVES2014, the EPA's updated emissions model. In addition, work to develop attainment year on-road emission inventories with MOVES2014 for 2018 began. The purpose of this project is to create on-road inventories for the 12-county Metropolitan Planning Area with MOVES2014 for a future 2018 analysis year. Discussions are currently underway with TCEQ for other emission inventory needs in FY2015.

- 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).

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**Primary Work Tasks:**

1. Initiate and demonstrate determination of transportation conformity as required.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Continuously monitor, collect, update, substitute and report committed air quality projects.<sup>2,3</sup> (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 database, ensure the nonattainment area continues to meet federal requirements of timely transportation control measure (TCM) implementation, and submit Congestion Mitigation and Air Quality Improvement Program annual report(s) of funded projects to USDOT.

**Results:**

1. Work commenced on the 2014 transportation conformity analysis for Mobility 2035: The Metropolitan Transportation Plan for North Central Texas – 2014 Amendment and 2015-2018 Transportation Improvement Program (TIP) for North Central Texas. Draft results were submitted to the interagency consultation partners for review, and staff anticipates a conformity determination from the US Department of Transportation in late 2014.
2. The Mobile Source Emission Reduction Strategies (MoSERS) database of Congestion Mitigation and Air Quality Improvement Program-funded projects was updated as needed, based on project parameter updates, for inclusion in Transportation Improvement Program reporting and the CMAQ annual report. Staff submitted the 2013 CMAQ annual report to TxDOT for review.

- 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.

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

1. Implement technology improvements that enhance the use of lower-emitting, more efficient vehicles, equipment, technologies, and/or fuels.<sup>1,2</sup> (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.<sup>1,2</sup> (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.<sup>1,2,3</sup> (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.<sup>1,2</sup> (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.<sup>1,2,3,4</sup> (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.<sup>3,4</sup> (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 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

<sup>1</sup> NCTCOG Measure<sup>2</sup> Federal Measure<sup>3</sup> State Measure<sup>4</sup> Local Measure

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.

### **Results:**

1. Implementation of technology improvements continued. One ongoing initiative from DOE concluded, with funding utilized to complete deployment of three heavy-duty compressed natural gas (CNG) trucks, 11 light-duty CNG vehicles, four heavy-duty hybrid vehicles, one light-duty plug-in hybrid electric vehicle, and one electric vehicle recharging facility. Efforts to monitor implemented projects are ongoing to ensure that grant-funded activities were conducted as expected and that actual emissions reductions are being achieved. Department staff submitted one grant application to EPA to fund idle reduction equipment; notice of application award was received in September 2014, and implementation will occur in FY2015.
2. Promotion of Locally Enforced Idling Restrictions continued, and staff provided support and responses to numerous idle reduction inquiries. Substantial discussion was directed at the topic of broadening idle reduction policies, particularly at schools, and staff will be evaluating this in the future. Coordination with NCTCOG's Environment and Development Department was ongoing. Work included development of proposed language to incorporate the Clean Construction Specification into the North Central Texas Council of Governments Standard Specification for Public Works Construction; collaboration on best management practices regarding solar permitting as part of the Solar Ready II project, funded under the DOE SunShot Initiative; and preliminary discussion on developing a central clearinghouse information source to incorporate transportation, energy, and water efficiencies. Staff developed a draft revised Clean Fleet Policy in collaboration with a working group of fleet representatives and began evaluating existing tax structures for various alternative fuels in order to inform development of equitable options to ensure revenue collection from all fuel and technology types.
3. NCTCOG staff submitted a grant proposal to EPA to develop an idle reduction program at schools which would incorporate remote sensing technology as well as a variety of policy elements; this project was expected to serve as a model to develop additional efforts. This proposal was not selected for funding. Work continued on evaluating

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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<sup>4</sup> Local Measure

emissions inspection techniques for heavy-duty diesel vehicles that will continue in FY2015.

4. Collaborative and partnering efforts continued. Staff completed the requirements of, and received recognition from, the EPA 2014 SmartWay<sup>SM</sup> Affiliate Challenge. Coordination with Electric Vehicle-Traffic Engineering and Control (EV-TEC) and the North Central Texas Environmental Stewardship Forum continued as appropriate. Promotion of the Freight Efficiency Outreach Center ceased as the facility closed following bankruptcy of the nonprofit which managed the center. In collaboration with EPA, which is funding the project, NCTCOG is revising the scope of the project to assume complete project management and execution; staff will be carrying out the same deliverables through a Freight Efficiency Outreach Program rather than a physical storefront.
5. Work continued on the Regional Smoking Vehicle Program, with over 1,400 complaints submitted via online and telephone. NCTCOG staff continued to provide information to the public about this program through outreach events and as part of the Regional Emissions Enforcement Program (REEP). Work continued with local counties across the State to expand REEP in North Texas. NCTCOG and task forces from participating counties collaborated on multiple counterfeit inspection certificate cases in North Texas and met on a quarterly basis through the Mobile Emissions Enforcement Working Group. Staff also continued to manage, update, and expand the NCTCOG Emissions Database (NED), which contains State vehicle registration and inspection records and is used by law enforcement officers in daily on-road emissions enforcement. NED received weekly vehicle registration updates from the Texas Department of Motor Vehicles, weekly vehicle safety and emissions inspection updates from TCEQ, and quarterly missing and stolen inspection certificate alerts from the Texas Department of Public Safety. Also, in FY2014, training continued for area law enforcement agencies through NCTCOG's Regional Police Academy. Employees finalized the analysis of the Diesel I/M Inspection Pilot Program final report which studied the use of the Streamlined Heavy-Duty Emissions Determination technology. The Heavy-Duty Diesel Inspection and Maintenance Pilot Program Web page, with the final report, was launched and made live. Due to limited resources, efforts to establish partnerships with aftermarket parts suppliers or partner with colleges and universities were not initiated in FY2014.
6. Work continued on the AirCheckTexas Drive a Clean Machine Program for Collin, Dallas, Denton, Ellis, Johnson, Kaufman, Parker, Rockwall, and Tarrant Counties. The program continued restricted operations with a small core of employees following the 83<sup>rd</sup> Texas Legislature's decision to maintain an 88 percent funding reduction. The replacement component of the program was again scaled back in FY2014; however, repair assistance continued throughout the year. The program replaced 642 vehicles and repaired 2,032 vehicles. Various program materials and database interfaces were modified improving overall efficiency and effectiveness. A variety of articles were included in publications and outreach performed to inform residents of existing opportunities. Staff hosted three participating dealer workshops, attended various outreach events throughout the region, and participated in periodic regional administrator conference calls. On-site compliance continued with minimal deficiencies recorded.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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.

**Attainment:** Met

**Primary Work Tasks:**

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

**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.

**Results:**

1. NCTCOG staff conducted 26 on-site visits with subgrantees to verify various grant requirements, which included, but was not limited to, documenting retired vehicles/equipment, inspecting replacement vehicle/equipment purchases, recording digital images for documentation purposes, and reviewing subgrantee records. Staff inspected auxiliary power units, bulldozers, crawler tractor, electric delivery trucks, excavators, off-highway trucks, paving equipment, rubber tire loaders, school buses, and track wheel loaders. Memorandums and reports were written to summarize and document site visits and inspections.
2. Site visits were followed up with correspondence to the subgrantees with deficiencies containing a summary of the site visit and recommendations for corrective actions. Site-visit documentation was compiled and scanned for internal files in accordance with record-keeping requirements.
3. Approximately half of the subgrantee site visits identified the need for corrective actions, and recommendations for compliance were provided to subgrantees. Examples of deficiencies include Vehicle Identification Numbers not matching vehicles, inability to locate vehicle/equipment, and delinquency in reporting. A small percentage of the findings were referred for legal action consideration.

<sup>1</sup> NCTCOG Measure

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**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.

**Attainment:** Met

**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.<sup>1</sup>
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.<sup>1,2</sup> (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 Dallas-Fort Worth Clean Cities Coalition (DFWCC). 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, 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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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<sup>4</sup> Local Measure

program, updating the Clean Fleet Vehicle Policy, studying alternative tax collection methods and integrating alternative fuels into the State Implementation Plan.

**Results:**

1. NCTCOG continued to manage and maintain Air North Texas, a general air quality and energy usage public awareness campaign, and its corresponding activities through regional partnerships, marketing, and education. As in years past, Air North Texas continued to cultivate strong relations with a diverse network of regional partners known as the Air Quality Public Relations Task Force (AQPRTF). AQPRTF held meetings either in person or through bi-monthly conference calls. AQPRTF partners showed great support of the Air North Texas campaign through their own efforts. Air North Texas staff recognized partners for exceptional campaign support. The fifth annual Clean Air Action Day was held on June 27, 2014, and through a variety of communication efforts saw its highest total participation increase by approximately 30 percent compared to 2013. Throughout the year, NCTCOG staff distributed Air North Texas information at approximately 28 events, to approximately 3,200 attendees, whereas Air North Texas partner agencies distributed information at numerous other events. The campaign's monthly informational e-newsletter, Clean Air Mail, sustained more than 1,500 subscribers. Throughout FY2014, Air North Texas staff maintained contact with other State, federal and local air quality partners, including TCEQ, to coordinate and determine appropriate regional air quality messaging. Additionally, Air North Texas monitored air quality alerts sent by TCEQ (7 alerts out of 12 exceedance days) and continued to send Air Pollution Action Day alerts to those who were signed up. Air North Texas staff continued providing communication and marketing services for local governments as well as other NCTCOG Transportation Department air quality-related programs and campaigns. Examples include communication and marketing for Try Parking It (the regional program for logging alternative commutes) and assistance with bicycle/pedestrian program outreach materials.
2. In FY2014, NCTCOG staff continued to support the Dallas-Fort Worth Clean Cities Coalition through outreach efforts, clean vehicle and advanced technology education, alternative fuel data collection, and quarterly stakeholder meetings. Staff hosted and participated in several trainings and events, including National Drive Electric Week, the Rocky Mountain Fleet Management Association Equipment and Technology Show, WasteCon, and an alternative fuel lawn equipment demonstration. Additionally, staff worked to plan and host the Texas AltCar Expo in Irving, Texas. The Propane Engine Fuel Summit was also held during the Alt Car Expo and together drew an attendance of over 1,000. A monthly newsletter, the DFW Clean Cities Newsflash, was written and distributed to over 1,300 individuals and contains the latest information on clean vehicles. The DFWCC Web site was redesigned and launched in the winter 2013. All contract deliverables, including the Annual Report, Annual Operating Plan, alternative fuel price reports, coordination with the DOE and video production, were completed and submitted on time. Work continued with DOE on specific projects, including the Clean Cities Coordinator Council and National Clean Fleets Partnership. DFWCC continued managing an intern from Argonne National Laboratory's Clean Cities Workforce Development Program. The intern provides assistance with communications and creative documents, correspondence with stakeholders, and outreach/events. Staff also completed multiple tasks related to the Moving North Texas Forward grant, including

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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hosting first responder and technician trainings, developing a preferential parking program, updating the Clean Fleet Policy and associated recognition program, 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.

**Attainment:** Met

**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.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Distribute information about regional transportation and air quality issues.<sup>1,2,3</sup> (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.

**Results:**

1. Fifteen public meetings were held during the year and throughout the Metropolitan Planning Area to educate the public on current and future metropolitan planning organization activities and seek input. Two community workshops to discuss plans for high occupancy vehicle (HOV) managed lanes were also held.
2. NCTCOG Transportation staff participated in 26 community events throughout the region to distribute information about regional transportation and air quality issues. Through coordination with cities and transit partners, NCTCOG transportation and air quality

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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information was distributed at numerous other events to increase access and reach of information.

Proactive media outreach efforts included the distribution of 28 press releases on major projects and programs to more than 240 reporters at the local media outlets. Multiple interviews were conducted with local and national print, radio and television media. Staff responded to numerous citizen and media requests for information. The media contact list is continuously updated.

Monthly and semiannual newsletters were published to update residents on what the Transportation Department accomplished and other important transportation news in the region. Staff published and distributed a technical report about the duties and responsibilities of the Metropolitan Planning Organization. Additional topic-specific documents were published to enhance the public's understanding of the transportation planning process.

The NCTCOG Web site was updated regularly, ensuring current and useful content was available. To complement traditional outreach, staff maintained a presence in social media for the NCTCOG Transportation Department using Facebook, Twitter, Instagram, and YouTube in accordance with the department social media policy.

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

**Funding Source:** 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).

**Attainment:** Met

**Primary Work Tasks:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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.

**Results:**

1. Draft revisions to the Public Participation Plan were developed. The revisions are consistent with federal requirements but address changing communications trends and efforts to enhance outreach and public involvement. The proposed revisions were presented for input at public meetings held on September 8-10, 2014, and the 45-day public comment period extended into FY2015.
2. Day and evening public meetings were scheduled at locations throughout the region that were accessible to individuals with disabilities, and whenever possible, near public transportation. Consideration was also given to conducting meetings in geographic locations that were impacted by topics on the agenda. A video recording of one meeting in each public meeting series was posted online at [www.nctcog.org/video](http://www.nctcog.org/video) for anyone who could not attend in person.
3. Meeting notifications and other outreach materials were sent through the department's public outreach database of interested parties. At the end of the fiscal year, the database contained about 12,300 people. Notifications were also published in area newspapers, including minority publications, and translated ads were placed in Spanish newspapers. Online advertising complemented print notices. More than 150 libraries in the Metropolitan Planning Area received public meeting fliers to make available to patrons. Additionally, public meeting fliers were posted at municipal offices.
4. The need and resources available for translation of materials were monitored. Each public meeting notice included information in English and Spanish about how to request language assistance. In FY2014, the Google Translate tool was added to all Transportation Department Web pages, offering automatic translation of information in 80 languages.

**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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

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

**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 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.

**Results:**

1. With the help of regional partners, the Department published "Progress North Texas," illustrated the programs being used to improve mobility and air quality, and highlighted projects that will help the region meet the needs of its expanding population today and in the future. Art students from a local school district were asked to help design the cover of the report. The winner's artwork was featured on the cover.
2. Around 10,000 copies of Progress North Texas were distributed to members of the general public, including neighborhood associations, businesses, school districts and libraries, as well as transportation partners and elected officials. Additional copies were distributed throughout the year at meetings and community events. The online version included content in a digital format and a multimedia slideshow of the art contest held in conjunction with the publication of the document.

**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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

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**Attainment:** Met

**Primary Work Tasks:**

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

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

**Results:**

1. Over the last year, staff finalized the development of the 2015-2018 TIP, which included discussions with implementing agencies and TxDOT regarding project readiness, monitoring the latest funding allocations identified in the UTP, and ensuring project consistency with Mobility 2035: The Metropolitan Transportation Plan for North Central Texas - 2013 Update and the associated 2013 air quality conformity determination. The 2015-2018 TIP draft project listings were presented to the public for review and comment in March 2014. On April 10, 2014, the RTC approved the 2015-2018 TIP listings, and the document was submitted to TxDOT for inclusion in the STIP by the May 1, 2014 deadline. The final 2015-2018 TIP included over 580 active projects, representing \$4 billion in roadway and transit improvements.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. In FY2014, 320 TIP/STIP project modifications were processed, approved by the RTC, submitted to TxDOT, and approved by the State and USDOT. These project changes included a review of financial constraint, confirmation of consistency with the mobility plan and the air quality conformity determination, and public involvement.
3. Project information was updated in the regional project tracking databases within 60 days after each STIP revision cycle for each of the 320 TIP modifications. In addition, staff entered updates to project let and completion dates and funding obligations on a monthly basis as TxDOT and local agencies reported this data.
4. The TIP Modification Submission module was finalized, tested, and deployed. This module allows internal/external users to submit their requests through a Web-based form when a project change requires a modification to the TIP. Also, the TIP Modification Editing module continued to be developed. TxDOT training on the TIP Modification Submission module was held at the TxDOT Dallas District on December 16, 2013. Also, a workshop was held on July 8, 2014, for local governments and internal staff to learn how to submit and edit TIP modification submission requests.
5. Comments were provided to TxDOT on the development of the FY2015 UTP. Staff also provided input on the selection process for flexible Congestion Mitigation and Air Quality Improvement Program (CMAQ) funding.
6. Projects selected with RTR funds continue to track toward completion. Coordination work with various implementing agencies was conducted over the last year. This coordination effort ensured timely implementation of RTR projects, provided guidance and technical assistance to local agencies for RTR reporting, and involved monitoring and maintenance of financial constraint for RTR funding accounts.

**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.

**Attainment:** Met

**Primary Work Tasks:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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**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.

**Results:**

1. Significant progress was made on the innovative funding inventory. Comprehensive information was gathered on the status of previous RTC-approved innovative strategies and any anticipated future revenues from these commitments. The RTC was briefed on the latest innovative funding efforts in August 2014. Additional work to automate the inventory will continue in FY2015. Coordination efforts with TxDOT and local partners continued in FY2014 to secure innovative funding solutions. As an example, a risk assessment on the SH 360 corridor from south of IH 20 to US 287 was completed and resulted in the award of a \$300 million loan to advance the construction of the project. Discussions with TxDOT and local partners on innovative funding strategies also resulted in the securing of funds for additional options for the IH 35E design-build project. Additionally, the combined coordination efforts of NCTCOG staff, TxDOT, and local agencies resulted in the funding of the SH 183/Loop 12/SH 114 project.
2. Staff continued to work with the RTC, the State, and local partners to identify and fund transportation projects. The Transportation Development Credit (TDC) Type 2 – “Local Agency has Revenue” call for projects was completed in FY2014. Over 16 million TDCs were recommended and programmed for projects in the region.
3. Quarterly updates on the progress of ARRA projects in the region were made to the RTC. Currently, 99 percent of the \$885 million in ARRA funds have been expended on projects in the region.
4. Multiple meetings to discuss project funding needs and eligible activities were held with local governments and transportation agencies. As a result, a partnership with TxDOT and local partners was formed that included Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds and TDCs, and resulted in the recommendation and selection of 36 air quality projects, representing \$84.14 million in associated funding.
5. Routine monitoring of State and federal funding programs for new funding opportunities was completed. The Transportation Investment Generating Economic Recovery (TIGER) 2014 discretionary grant program was presented to the RTC. Six projects were submitted in TIGER 2014 with one project selected to receive TIGER funds. The State’s

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

CMAQ flexible funding initiative was also presented to the RTC in FY2014, resulting in two projects selected with \$25 million in associated funds. Additional State funding was awarded to the region during the June 2014 UTP update and provided over \$860 million in transportation funds for eight regional projects.

- 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.

**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.

**Attainment:** Met

**Primary Work Tasks:**

1. Maintain and update the Congestion Management Process for the Dallas-Fort Worth Metropolitan Area.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Monitor, implement, and promote Travel Demand Management (TDM) strategies outlined in the CMP and Metropolitan Transportation Plan (MTP) documents.<sup>2,3</sup> (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.<sup>2,3</sup> (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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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.

**Results:**

1. Developed reporting documentation to accompany the new Project Implementation Process introduced in the Congestion Management Process – 2013 Update document which includes corridor analyses of 93 limited access facility segments. Made the information available on the NCTCOG Web site. Hosted a training workshop to educate consultants and partner agencies on the CMP Project Implementation Process and documentation. Continued to perform single occupancy vehicle (SOV) analysis on non-regionally significant roadway projects.
2. Continued to provide project coordination and oversight for the Regional Vanpool Program, which includes, but is not limited to, the development of annual work plans, interlocal agreements, and general contract management and invoice approval. Continued activities related to the implementation of the Regional Trip Reduction Program, which included the development of educational materials, monitoring program participation, reaching out to regional employers, and participating in outreach events. Completed project oversight for the Local Air Quality Park-and-Ride project in the City of Grand Prairie, which included reviewing and processing invoices, budget tracking, project status updates, and project close-out activities. Continued to manage the operation of the Try Parking It Web site, which included Web site updates, database maintenance, and assisting Web site users. Promoted CMP and TDM strategies by reaching out to regional employers and presenting on the topic to interested parties. Held quarterly meetings with Dallas Area Rapid Transit (DART), the Fort Worth Transportation Authority (The T), and the Denton County Transportation Authority (DCTA) to discuss TDM activities and plans.
3. Continued to provide project oversight of the Regional Traffic Signal Retiming Program (RTSRP) which included invoice approval, general contract management, and monthly status meetings with consultants and TxDOT staff. Completed Phase I of the RTSRP in April 2014. Procured two consultants to implement traffic signal retiming in the Dallas-Fort Worth region for Regional Traffic Signal Retiming Program Phases II and III. Worked with public-sector partners to select corridors to be retimed. Initiated procurement for the Frontage Road Traffic Signal Retiming During Incidents element.

- 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.

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

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**Primary Work Tasks:**

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

**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.

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**Results:**

1. Coordinated the activities of the Regional Safety Advisory Committee (RSAC) (formerly the Regional Safety Working Group) and held four meetings. Hosted a workshop for member cities on TxDOT's 2014 Highway Safety Improvement Projects submittal process. RSAC continued to provide oversight to the Dallas County Wrong-Way Driving Mitigation Project (see Results #7).
2. Received, processed and analyzed 2013 crash data from TxDOT's CRIS. Queried, processed, and reported 2013 regional fatality data from the NHTSA and FARS. Information from the National Response Center was unavailable for 2013. Finalized the development of a regional crash rate for the 16-county NCTCOG region; calculated 2013 crash rates for corridor segments included in the Congestion Management Process – 2013 Update and compared rates against the 2012 crash rates. Initiated a crash analysis of the top 10 corridor segment crash rates identified; utilized crash rate analysis in the project selection process for the 2014 Incident Management Equipment Purchase Call for Projects.
3. Continued communication with TxDOT about gaining direct access to the CRIS database. Completed an assessment of various Web-based mapping systems that can be used to house the Regional Safety Information System.
4. Continued project management and oversight activities for the FIM Training Program. Coordinated with NCTCOG's Regional Training Center and held five on-site Freeway Incident Management First Responder and Manager Training classes with an attendance of 118 students. Hosted two FIM Executive Level Courses, with an attendance of 66 executives/decision-makers. Released the 2014 Incident Management Equipment Purchase Call for Projects for eligible agencies to purchase technology and equipment to be used to mitigate traffic incidents in the North Central Texas nonattainment area. Evaluated and ranked the submitted projects and will present project selection recommendations for approval in December 2014.
5. Provided general program oversight for the Regional MAPP and actively coordinated the program through regular communications with the implementing agencies. Collected MAPP performance measures, vehicle inventories and equipment information from the Dallas and Tarrant County Sheriff's Offices and NTTA. Reviewed patrol routes and shift hours for the Dallas and Tarrant County Sheriff's Offices. Summarized and analyzed the review of assists by time-of-day for the Dallas County program. Continued to explore public/private partnerships for a sustainable funding source for the program. Continued communications with implementing agencies on possible agency-related restrictions concerning program sponsorships. Reviewed and tested program assessment software specific to freeway service patrols. Collected information and developed performance measures on what is required for a program evaluation.
6. Hosted two Photogrammetry System Training Workshops. Twenty-five students attended the Basic Level Photogrammetry Training in FY2014, and 12 students attended the Advanced Level training track. Issued a Request for Proposals (RFP) during the summer 2014 to procure services for additional Photogrammetry training and equipment for up to three additional years. Coordinated the selection process; initiated the approval process with NCTCOG's Executive Board; and initiated the contract execution process. Continued to promote the regional incident management performance measure definitions and continued to collect response and clearance time information from regional agencies.

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7. Monitored progress towards the FHWA Intersection Safety Implementation Plan project, which involved following up with cities on intersection projects and safety projects selected in the TxDOT Highway Safety Improvement Project call. Monitored implementation and planning activities for the Wrong-Way Driving Mitigation Project in Dallas County, which involved communicating with TxDOT, the project's implementing agency; collecting updates of completed intersections; and providing the appropriate contact information for each city. Continued coordination with TxDOT, Texas Transportation Institute (TTI), City of Irving, NTTA and local tow truck companies on a pilot project utilizing shoulders along SH 161 during peak periods. Additionally, staff worked with TxDOT and North Tarrant Express Mobility Partners to coordinate incident management along the North Tarrant Express project. Staff also continued working with the Dallas County Sheriff's Office and TxDOT on implementing an Incident Management/Safety Patrol Pilot project in Dallas County.

**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 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.

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Coordinate with cities and contractor to test and integrate Center-to-Center (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 Intelligent Transportation System (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

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strategies, participate in committee meetings, and support existing and create new ITS policies and projects in the region.

**Results:**

1. Continued to work with TxDOT to develop the Transportation and Emergency Response Uniform Communication System (TERUCS) to connect Transportation Management Centers and Emergency Operations Centers. Monitored existing agreements and initiated new agreements needed for regional communication system. Continued to work with TxDOT, local agencies and consultant to develop center-to-center (C2C) plug-ins for local agencies, including initiating development of a regional agreement for sharing fiber optic cable, data and video among regional partners.
2. Continued coordination of Intelligent Transportation System (ITS) activities in the Dallas-Fort Worth region, tracking the deployment and implementation of ITS projects. Continued to review and approve all project-level statements of ITS architecture consistency and maintained a database with the status of ITS Architecture Statements. Attended quarterly TIP modification meetings, as needed. Contracted with consultant to update Regional ITS architecture, provided architect training and engaged stakeholders; the update is expected to be complete by December 2015. The update will include a new look to the Web site, a maintenance plan, and a revised form for the Architecture Consistency Statement.
3. Maintained an inventory of ITS infrastructure within the region, including reviewing and documenting available traveler information data on TxDOT Web sites and contacting TxDOT regarding identified issues. The inventory also includes locations of ITS devices and ITS coverage area of existing and funded projects. Monitored and implemented regional ITS goals and strategies outlined in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas - 2013 Update. Archived and evaluated data for the regional ITS data archive, assisted with development of overall Integrated Corridor Management (ICM) and supported 5-1-1 traveler information Web site and automated telephone service systems.

- 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).

**Attainment:** Met

**Primary Work Tasks:**

1. Coordinate transportation security activities with agency and regional partners.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

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<sup>2</sup> Federal Measure

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2. Provide transportation security planning services to agency and regional partners.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

***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.

***Results:***

1. Worked with NCTCOG's Emergency Preparedness Department and a representative from the US Department of Homeland Security to develop a proposal for the Regional Resiliency Assessment Program that focuses on the ability to resist, absorb, recover from, or successfully adapt to a change in conditions. Participated in the Public Works Council – 2013 Ice Storm Reflection Meeting in January 2014. Attended meetings and training associated with the Public Works Emergency Response Team (PWERT), and shared transportation-related information and insight.
2. Continued to provide technical transportation data needed to support transportation security and emergency preparedness planning efforts, including the development of nominations to the inventory of critical infrastructure and key resources. Identification of high-volume roadways and bridges coinciding with hazmat routes, pipelines, earthquake fault lines, floodplains, freight and passenger rail lines, and estimation of costs associated with resource replacement and detours related to resource damage or destruction were included.

**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.

***Attainment:*** Met

***Primary Work Tasks:***

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

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**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.

**Results:**

1. Coordinated activities, including the use of an inventory for regionally significant special events in the region; monitored special event calendars; and worked with regional partners to develop strategies and plans for special events. Coordinated dialogue with regional partners to plan for large special events within the region to understand critical infrastructure needs to support these events.
2. Coordinated agreement with DART for the cost to operate the moveable barrier machine for Fiscal Year 2014. Provided oversight and reimbursement to tow truck operators that were staged during the NCAA Men's Final Four Basketball Tournament in April 2014. Worked with TXDOT and the City of Arlington to identify the hours of operation for the IH 30 HOV/managed lanes. Coordinated with TxDOT to open the t-ramp during construction for necessary events, including the NCAA Men's Final Four in April 2014 and the George Strait concert in June 2014. The t-ramp was closed for construction April 8 through July 21, 2014. The ramp is now open 24 hours a day, seven days a week.
3. Promoted cooperation and participated in the planning for the transportation elements for the NCAA Men's Final Four Basketball Tournament that was held at AT&T Stadium in April 2014. Coordination activities focused on transit service, staging of wreckers, utilization of Intelligent Transportation System infrastructure, traffic signal coordination, opening of the IH 30 HOV t-ramp, and coordination of construction activity with routing of vehicles. NCTCOG has been coordinating transportation-related activities for the upcoming College Football Playoff Game Series, Cotton Bowl on January 2, 2015, and the Championship Game on January 12, 2015.

- 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.

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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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 Surface Transportation Program—Metropolitan Mobility (STP-MM) funds, federal Congestion Mitigation and Air Quality Improvement 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.<sup>1</sup>
2. Continue coordination and implementation on existing planning studies and focus on completion and closeout.<sup>1</sup>
3. Provide planning assistance for transit-oriented development (TOD) implementation group projects.<sup>1</sup>
4. Provide resources to cities and transit agencies.
5. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.<sup>1</sup>
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.<sup>1</sup>
7. Begin development and implementation of a Regional Bicycle and Pedestrian Education Campaign.<sup>1,2</sup>(FHWA)
8. Oversee activities related to Green Infrastructure and TriSWM.<sup>1</sup>

**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,

<sup>1</sup> NCTCOG Measure

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including a Green Infrastructure Resource Guide, TriSWM brochure, and educational materials.

**Results:**

1. Worked with local governments to implement design and construction on various Sustainable Development infrastructure projects. Executed funding agreements for three projects, and 32 projects were under development or underway and expending funds throughout the fiscal year that required project coordination and invoice and progress report review.
2. Continued to monitor and manage existing consultant planning studies; review deliverables, invoices, and progress reports as available; and lead general coordination. Nine projects were under development or moving forward in FY2014. Projects were completed for the Cities of Cleburne, McKinney, Cedar Hill, and two in Dallas. Work is still moving forward with the City of Fort Worth. Developed a new project and procured consultant services for the City of River Oaks. Cancelled two projects, both in Dallas, and reprogrammed the funds.
3. Performed work for the City of Dallas to develop a transit-oriented development (TOD) analysis of the Dolphin-Hatcher Corridor in the southeast portion of the city. Work included coordination with project partners and the review of existing conditions, land-use and demographic analysis, and the development of implementation recommendations. Recommendations for infrastructure improvements are progressing into FY2015 by looking at various routes to the station options and through various data collection methods.
4. Formed a TOD working group and held one meeting. Topics included the Urban Land Institute North Texas TOD Summit, Rail-Volution, which will be held in Dallas in 2015, data collection and mapping efforts, and stormwater best practices around TOD.
5. Held three Bicycle and Pedestrian Advisory Committee (BPAC) meetings in FY2014. The fourth planned meeting was converted into a workshop for the Transportation Alternatives Program (TAP). Meetings were held in December 2013, and May and August 2014. Agendas were provided online and e-mailed out prior to meetings, and presentations made available following each meeting. Topics included the Regional Veloweb, Health and Safety Partnerships, Regional Data Collection, Collision Mapping, Multi-Use Trail design in utility corridors, and other regional topics and projects. Highlighted regional trainings and educational opportunities for BPAC members.
6. Facilitated four large training sessions/events on sustainable development principles that included: a regional school policy meeting, context sensitive solutions design for roadways, AASHTO 2012 Guide for Development of Bicycle Facilities, and designing for pedestrian safety. Coordinated with the NCTCOG Regional Training Center to provide training on GIS mapping techniques and Form-Based Code. The bicycle and pedestrian program also hosted a booth at the Texas Active Trails Conference and provided educational materials at numerous public events. Hosted seven webinars from sources such as the Association of Pedestrian and Bicycle Professionals (APBP).
7. Developed a scope of work with TxDOT and executed a funding agreement to begin work on the regional bicycle and pedestrian education campaign. Staff has begun researching best practices and is developing a work plan, schedule, and detailed budgets.

<sup>1</sup> NCTCOG Measure

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8. Coordinated with NCTCOG's Environment and Development (E&D) Department to update the Transportation *integrated* Stormwater Management (TriSWM) Guide and brochure which is guidance to local governments and developers on the integrated stormwater management principles to plan and design roadways. Coordinated with E&D Department to develop the Green Infrastructure Guidebook and outreach materials that include best practice research and cost analysis of green infrastructure related to transportation facilities. Met frequently with E&D staff to discuss progress and reviewed monthly progress reports.

**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, 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.

**Attainment:** Met

**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.<sup>1,2</sup> (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.<sup>1,2</sup> (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.<sup>1</sup>
4. Determine strategies for enhanced Asset Management integration into the metropolitan transportation plan development process.<sup>1,2</sup> (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.

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<sup>2</sup> Federal Measure

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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.

### **Results:**

1. Hosted a three-day workshop in December 2013 on behalf of FHWA and the National Highway Institute to introduce and promote Asset Management principles and practices in cooperation with TxDOT and local governments. Identified an internal Asset Management Working Group that meets on a quarterly basis to identify linkages in existing performance data collection and analysis efforts and determine efficient means to develop and apply a planning-based comprehensive information system, referred to as TransFACTS, on multimodal transportation system conditions. Initiated pilot studies on several major freeway corridors, which included regular meetings with partner agencies to discuss roles and responsibilities, data, and the identification of asset characteristics, to set up a potential regional framework for interagency TransFACTS collaboration and execution.
2. Initiated a partnership, through an FHWA grant award, with the University of Texas at Arlington, the City of Dallas, and the Fort Worth Transportation Authority to conduct a Climate Change/Extreme Weather Vulnerability Assessment Pilot Study on critical roadway and rail facilities in Dallas and Tarrant Counties.
3. Initiated Asset Management pilot studies on three major freeway corridors: SH 161/PGBT in Irving, IH 35E in Waxahachie, and the IH 20/IH 30 corridor between the cities of Weatherford and downtown Fort Worth. In each study, development and application of an interagency TransFACTS analysis has determined that design concept, scope, sustainability, and financial viability can be positively impacted. TxDOT has initiated formal environmental studies on SH 161/PGBT and IH 35E with design considerations that enable asset preservation, maximize potential capacity, increase local support, and reduce project costs and implementation timing.
4. Incorporated recommendations for SH 161/PGBT and IH 35E in Waxahachie resulting from the Asset Management pilot studies into the Mobility 2035 Plan – 2014 Amendment. Developed data collection and analysis efforts of performance measures through TransFACTS for the purpose of being linked to existing technical tools used for long-range decision making. This is being performed through guidance from INVEST and ongoing rule-making under development from MAP-21.

**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.

<sup>1</sup> NCTCOG Measure

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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] 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, 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.

**Attainment:** Met

**Primary Work Tasks:**

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

**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

<sup>1</sup> NCTCOG Measure

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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 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.

### **Results:**

1. Implemented the 2014 Transportation Department budget. The Transportation Department budget for FY2015 was developed and submitted as part of the North Central Texas Council of Governments (NCTCOG) Agency budget. The FY2015 Transportation Department budget included federal, state and local funding sources totaling \$75.7 million. The Transportation budget is part of the overall Agency budget of \$173.2 million. The Transportation Department budget also includes \$2.4 million in funding for other NCTCOG Departments. Maintained a budget database which provides budget information related to revenue and expenditures, and also provides reporting tools.
2. Facilitated the appropriate Regional Transportation Council (RTC) and NCTCOG Executive Board approvals for the application and receipt of grant awards for various federal, state, and local funds. Requested Executive Board approval to make application for grants, receive funding, and execute agreements with subgrantees and consultants to implement transportation projects.
3. Provided fiscal and administrative oversight of departmental funds. Ensured grant funds were expended in compliance with federal, State, and local requirements. The Transportation Department, under its contracting procedures, has a requirement to conduct an Agreed Upon Procedures Audit for contracts that are \$250,000 or more. The Agreed Upon Procedures Audit was conducted in July and the audit review was presented to the NCTCOG Executive Board. Conducted start-up meetings for new projects, enabling NCTCOG staff to meet with funding agencies to discuss scopes of

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

work, deliverables, and reporting expectations. Implemented monthly Procedures Roundtable discussions to facilitate the sharing of information among department staff related to budget expenditures, grant funding and other activities to ensure grant management procedures are implemented consistently.

4. Implemented contracting mechanisms to ensure subrecipients, partners/consultants and vendors receiving federal, State, and local funds complied with all grant conditions. Numerous consultant, subgrantee, and or subrecipient contracts were executed in FY2014. Reviewed each contract to oversee appropriate enforcement mechanisms were in place to ensure contractor compliance. Maintained database of agreements and other financial commitments.
5. Facilitated the reimbursement of over \$42.2 million dollars from funding agencies, and disbursements of over \$40.1 million dollars to subrecipients, consultants and partners receiving federal, State and local funds.

**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.

**Attainment:** Partially Met - Comments received from the Regional Freight Advisory Committee delayed the completion of the Freight Congestion and Delay Report. The document is scheduled to be published in FY2015.

**Primary Work Tasks:**

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

**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

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<sup>2</sup> Federal Measure

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<sup>4</sup> Local Measure

technical assistance to local governments. Maintain database to track closed at-grade railroad crossings.

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.

**Results:**

1. Conducted six Regional Freight Advisory Committee (RFAC) bi-monthly meetings and facilitated communication among the committee members. The RFAC guided staff efforts for the Congestion and Delay Study. RFAC also provided NCTCOG staff valuable input and updates regarding MAP-21, freight data collection efforts, Regional Truck Parking Study, Freight Advanced Traveler Information System (FRATIS) and the Intermodal Freight Technology Working Group (IFTWG). NCTCOG provided staff support to the Regional Transportation Council Intermodal/Multimodal/High-Speed Rail/Freight Subcommittee as needed.
2. Monitored at-grade crossing closures and at-grade crossing incidents within the region and reported the progress and placement of Railroad Crossing Reliability Partnership Program projects into the TIP. Enhanced regional partnerships, and provided technical assistance, as requested and needed, to local governments, including the Town of Prosper, City of Celina, and Collin County. Maintained and updated database to identify closed at-grade railroad crossings.
3. All analyses, data gathering and assessments for the Freight Congestion and Delay Study have been completed. A preliminary report has been drafted and will be finalized pending internal staff and Regional Freight Advisory Committee review. Final study recommendations will be issued in FY2015.
4. Staff continued to communicate and work with the Texas Department of Transportation regarding the implementation of 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.

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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.<sup>1</sup>
2. Encourage innovative and sustainable design and construction methods for the projects.<sup>1</sup>
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.<sup>1</sup>

**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.

**Results:**

1. Members of several teams within the NCTCOG Transportation Department met regularly with TxDOT, NTTA, DART, DCTA, and The T to assist with the planning efforts on critical regional projects including:
  - SH 183 from SH 121 to IH 35E
  - Loop 12 from Spur 408 to IH 35E
  - SH 114 from SH 183 to SH 121
  - Trinity Parkway from IH 35E to US 175
  - SH 360 from IH 20 to US 287
  - IH 30/IH 35E Horseshoe
  - IH 35E/US 67 Southern Gateway Project
  - IH 35E Lowest Stemmons
  - US 75 from IH 635 to SH 121
  - IH 635 from US 75 to IH 30
  - TEXRail Regional Rail Transit Project
  - Cotton Belt – DFW International Airport to Richardson Red Line

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

- High-Speed Rail – Fort Worth to Arlington to Dallas to Houston
- Dallas Streetcar Starter Line

The SH 360 project received environmental approval in January 2014. The construction contract for the SH 183, Loop 12, and SH 114 projects has been awarded.

NCTCOG staff also completed the regional tolling analysis based on Mobility 2035 - 2013 Update. Completion of this FHWA-required analysis has allowed transportation projects with a priced (toll) element to move forward towards implementation.

2. NCTCOG staff assisted TxDOT and local governments during the Corridor Feasibility Study for Loop 9, which was completed in March 2014. Following the FHWA Planning and Environmental Linkages process, the study established a staged approach to preserve right-of-way, develop the design, and construct the project that would extend beyond the horizon year (2035) of the MTP. Additionally, staff continued to support local governments preparing local environmental review documents for RTR projects by meeting, as needed, with individual entities. In FY2014, six local environmental documents were reviewed and processed. NCTCOG staff assisted the Fort Worth Transportation Authority with planning work for the TEX Rail passenger rail project. The project received a Record of Decision in August 2014. During the 2014 fiscal year, NCTCOG staff coordination efforts continued with DART staff for the Cotton Belt passenger rail project.
3. NCTCOG staff scheduled regular meetings to discuss innovative funding methodologies. In addition, staff continually monitored progress regarding reauthorization of the federal transportation bill. A state legislative platform for transportation funding was developed in advance of the 2015 Texas Legislative Session.

**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.

**Attainment:** Partially Met – The unique nature of this program required an extensive amount of time to develop the Scope of Work and receive subsequent FHWA and TxDOT approval. NCTCOG received its Notice to Proceed on May 6, 2014, and NCTCOG's consultant received its Notice to Proceed on May 30, 2014. Establishing a satellite office, as required by the Request for Qualifications, and hiring support staff did not occur until late June 2014. Actual work, as specified in the contract, did not commence until July 1, 2014.

**Primary Work Tasks:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**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.

**Results:**

1. During FY2014, coordination involved a series of meetings, briefings, and workshops between two or more participating agencies. The number in brackets indicates the number of meetings with the following entities:
  - Briefings to federal elected officials [1]
  - Briefings to state elected officials [1]
  - Inter-agency Task Force (composed of representatives from TxDOT Dallas District, the City of Dallas, Workforce Solutions Dallas, CitySquare, and Cedar Valley College [Dallas County Community College District]) [4]
  - FHWA and TxDOT [4]
  - TxDOT [6]
  - City of Dallas and others [6]
2. Executive Board approval of the recommended firm was obtained, and a Program Director and Community Liaison were hired. The program's Work Scope was approved by the Federal Highway Administration, and the consultant received the Notice to Proceed on May 30, 2014.
3. During FY2014, 59 residents received varying degrees of job skill coaching. From this group, eight were hired. A successful placement is considered to have occurred after a worker is retained for more than 90 days. While site visits are performed weekly to check in with hiring contractors and those individuals placed, none of those placed have been in their positions for more than 90 days and there are no job outcomes to report at this time.
4. Four Disadvantaged Business Enterprise firms (DBEs) (3 African American and 1 Caucasian female-owned DBE) received coaching. These DBEs bid on TxDOT's SM Wright construction project with the award still pending. Relative to changes in contracting opportunities for DBEs participating in this program, SM Wright was the first construction project in which DBEs, competing for specific portions of the construction project, received coaching under this program. Contract award to DBEs is still pending. After the contract has been awarded, it will be possible to determine the effectiveness of the coaching received.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

- 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.

**Attainment:** Not Met – Due to higher priority projects and limited staff resources, minimal efforts were spent on this initiative. Work will proceed in FY2015.

**Primary Work Tasks:**

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

**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, 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.

**Results:**

1. To introduce the concept of Shared-Value Mitigation and to gather feedback on the use of strategic plans to populate the proposed EIP database, two outreach meetings to resource agencies occurred. This effort represents only the initiation of the proposed

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

series of outreach meetings. The audience at the first meeting was a group of resource agencies attending an Ecological Stakeholder meeting. The second audience was comprised of EPA Region 6 staff. Region 6 staff suggested that in addition to resource agency strategic plan projects, the EIP should contain locally sponsored projects. These smaller-scaled projects may potentially serve as SVM pilot projects and are likely to receive local support.

2. No work performed in this area.
3. No work performed in this area
4. No work performed in this area.

**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.

**Attainment:** Partially Met – Additional funding from the Federal Aviation Administration was not received in FY2014, prohibiting work on the anticipated tasks.

**Primary Work Tasks:**

1. Support the Air Transportation Technical Advisory Committee (ATTAC).<sup>2</sup> (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.<sup>2</sup> (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.<sup>2,3</sup> (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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

to roadways, and land-use compatability. Provide input to the Metropolitan Planning Organization transportation planning process as it relates to airport viability.

**Results:**

1. In FY2014, six ATTAC meetings were held. New 2014 Goals and Objectives for the Committee were adopted in February. A briefing to the Regional Transportation Council was conducted to discuss compatible land-use issues.
2. Funding was not allocated in FY2014 from the FAA to begin work on all Phase One deliverables. Staff had discussions with local FAA representatives and developed a plan to move ahead with a separate proposal including a stand-alone airport GIS data collection effort. A presentation was given at a national American Association of Airport Executives GIS conference regarding NCTCOG GIS work, and discussions were held with FAA staff regarding how to best use this to support ongoing Airports GIS data collection. Subsequently, a new grant proposal was submitted for FY2015 for a pilot project for basemap collection at airports. A new infographic depicting aviation data and performance measures was developed and distributed to stakeholders. Aviation facilities were visited by staff including Fort Worth Spinks, Arlington Municipal, and DeSoto Heliport while advisory board meetings for the Fort Worth Aviation System were also attended.
3. Staff monitored Airport Board meeting agendas, attending as necessary, and tracked airport projects and how they applied to the Transportation Improvement Program. This included participating in airport master planning committees for Arlington and Addison Airports. Transportation planning support was given to the preparation of the College Football Playoff to be held at AT&T stadium in January 2015. This included sharing transportation-related information with airport staff. Updates to travel time contours were not needed in FY2014.

**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.

**Attainment:** Met

**Primary Work Tasks:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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.

**Results:**

1. Over the course of FY2014, the Texas Workforce Commission did not publish new occupational forecast data for specific job codes. However, staff reorganized and published a variety of different job data including updating Web site projections for pilots and adding aerospace manufacturing jobs. Data collected from a survey and workshop held in FY2013 for regional aviation programs was documented and analyzed. Job openings in the region were also added and compiled for aviation workforce.
2. Staff attended approximately six different aviation advisory meetings at Fort Worth Dunbar, Irving High School, and McKinney Independent School District (ISD). Comments were provided to facilitate new programs including development of additional curriculum resources on the Web site such as Embry Riddle Aviation 101. Meetings were held with the McKinney ISD to facilitate dialogue with regional colleges.
3. NCTaviationcareers.com was consistently updated on a monthly basis. This included the addition of approximately 40 news stories and over 10 events. Two new programs were added: Tarrant County College Aviation Flight and University of Texas at Arlington Unmanned Systems. Outreach events included the AOPA Summit in Fort Worth and the DFW Transportation Expo. Staff developed a sponsorship package to help sustain funding for the Web site and promoted it to the Texas Commercial Airports Association and other stakeholders in the region. A partnership with Tarrant County Workforce Board's Aerospace cluster was also begun.

**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.

**Attainment:** Met

**Primary Work Tasks:**

1. Provide GIS services to departmental staff and external parties.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Coordinate GIS activities within the department.<sup>1</sup>
3. Participate in regional acquisition of digital aerial photography.<sup>1</sup>

**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.
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.

**Results:**

1. Staff efforts included creating maps to demonstrate transportation planning priorities, regional transit coordination, and transportation safety. Maps were designed and created for the NCAA Men's Basketball Championship tournament. GIS maps and data were provided to policy and technical committee members as tools to aid in their transportation decisions.
2. ArcGIS software was upgraded and ArcGIS Pro internal use was coordinated with NCTCOG's Research and Information Services Department. ArcGIS online applications were shared with staff and adopted for use in various projects. Modifications to the application to track GIS usage were used as a method to streamline resource management efforts. Information gathered from the 2014 ESRI User's Conference, and the Texas Metropolitan Planning Organization Technology and Data Summit was shared with staff. Staff attended regularly scheduled NCTCOG GIS Committee meetings.
3. Staff conducted an analysis comparing high-resolution Google aerial imagery and NCTCOG regional imagery. This comparison led to improved standards and baseline performance benchmarks for methodology, accuracy and image quality. Staff successfully updated 2013 aerial photographic imagery and data through quality control efforts and coordination among regional partners.

- 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).

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

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

**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.

**Results:**

1. New Web site applications, including a variety of interactive forms and surveys, were created to support new transportation initiatives. New Web site pages for several NCTCOG Transportation Department program areas were completed, including a redesigned Clean Cities Web site.
2. Staff performed transportation department Web site editing and content management in consultation with various program area staff. Existing Web site applications were updated and enhanced. Web sites were reviewed, monitored, and updated as required including the addition of Google translation and social media icons. These upgrades were completed to enhance the Transportation Department's public interaction.
3. Department-wide resources, including SharePoint services and Customer Relationship Management (CRM) platforms, were developed to increase departmental communications and efficiency. Web usage and functionality reports were regularly forwarded to staff.
4. Collaborative efforts supporting information campaigns, online meetings, and the development of mobile standards were completed. A results comparison led to improved Web page design and improved content usability.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## 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

**Attainment:** Met. Through its contracts with eight county committees on aging and Senior Citizens Services of Tarrant County, the NCTAAA funded 103,033 nutritionally balanced meals for congregate meal participants.

### **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.<sup>1</sup>
2. Control attrition at congregate meal sites.<sup>1,3</sup> (Texas Department of Aging and Disability Services performance measures)
3. Ensure that congregate meal program is cost-effective.<sup>1,3</sup> (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.

### **Results:**

1. The NCTAAA funded 103,033 congregate meals during Fiscal Year 2014, exceeding its performance goal by 20.3%.
2. The NCTAAA's Fiscal Year 2014 average unit rate for congregate meals was \$6.79—4.4% below projections.

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

**Attainment:** Met. Through its network of 12 home-delivered meal contractors, the NCTAAA funded 468,278 meals for older persons with functional impairment.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**Primary Work Tasks:**

1. Ensure that all home-delivered meal participants be assessed for nutritional risk and counseled regarding proper nutrition.<sup>3</sup> (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.<sup>3</sup> (Texas Department of Aging and Disability Services)

**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 \$5.29 per meal.

**Results:**

1. The NCTAAA funded 468,278 home-delivered meals during Fiscal Year 2014, exceeding its performance goal by 22.3%.
  2. The NCTAAA's home-delivered meal contractors provided face-to-face, personalized nutrition education to all 4,510 home-delivered meal participants.
  3. The NCTAAA's Fiscal Year 2014 average unit rate for home-delivered meals was \$5.16—2.5% below projections.
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

**Attainment:** Partially Met. Through its contracts with 10 public transit providers and county committees on aging, the NCTAAA funded 20,456 one-way trips for older riders.

**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.<sup>1</sup>
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.<sup>1</sup>
3. Ensure that transportation services are cost-effective.

**Principal Performance Measures and Results:**

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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. Negotiate transportation unit rates that do not exceed a regional average of \$15.00.

**Results:**

1. The NCTAAA procured demand-response transportation contracts that provided full coverage of its 14-county service area. The NCTAAA included the following language in its contracts for demand-response transportation, “If funded by the AAA for transportation services, the Contractor agrees to provide in-county transportation for clients residing within the county. Priority should be given for medical transportation and wellness-related trips (i.e., grocery shopping, bill paying, senior centers, etc.). “
2. As noted above, the NCTAAA encouraged all transportation contractors to provide transportation to senior centers and other congregate meal sites. Due in part to the availability of transportation services, regional participation in NCTAAA-supported congregate meal programs increased by more than 20% during Fiscal Year 2014.
3. The NCTAAA funded 20,456 trips during Fiscal Year 2014, falling short of its performance goal by 17%. The Agency allocated transportation funds to its contractors by county, based on population and productivity (i.e., number of one-way trips provided during prior three years). Its largest allocation went to Collin County Committee on Aging, which was not able to draw down all transportation funds as it underwent a restructuring of its transportation program. In addition, the Wise County Committee on Aging provided fewer trips than projected and left transportation funds on the table. To prevent such issues from recurring, the NCTAAA will de-obligate funds from transportation contractors who underperform and transfer them to contractors who are exceeding the terms of their contracts.
4. The NCTAAA’s Fiscal Year 2014 average unit rate for demand-response transportation services was \$11.32—24.5% below its target rate of \$15.00 per unit. This represents a reduction of 19.8% from the Fiscal Year 2013 average unit rate of \$14.15.

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

**Attainment:** Partially Met. The NCTAAA served 65 homemaker consumers during Fiscal Year 2014, significantly below its goal of 110. However, it provided like services to 171 consumers through its homemaker respite voucher, caregiver respite, and caregiver respite voucher programs.

**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.<sup>1</sup>
2. Secure a network of homemaker vendors, to assist older consumers in all counties who are recovering from an injury or illness.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**Results:**

1. The NCTAAA secured qualified homemaker vendors in all 14 counties that comprise its service area. Each county was served by at least two vendors, so that all consumers had a choice of providers.
  2. The NCTAAA served 65 older persons through its homemaker program, falling 40.9% short of its goal as it implemented cost-cutting measures in response to reductions in Title III-B funding. However, it took advantage of more readily available Title III-E caregiver funds to provide like services (i.e., caregiver respite and caregiver respite—voucher) to 140 persons during Fiscal Year 2014. In addition, it served 31 persons through its homemaker voucher program.
  3. The NCTAAA's Fiscal Year 2014 average cost per homemaker consumer was \$154.58—well below its target of \$500.
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

**Attainment:** Met. The NCTAAA funded self-directed homemaker services for 31 consumers of its homemaker voucher program during Fiscal Year 2014.

**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.<sup>1</sup>
2. Provide all homemaker consumers the option of receiving services through an agency-managed or self-directed model.<sup>1</sup>

**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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. The NCTAAA served 31 consumers through its homemaker-voucher program during Fiscal Year 2014, accounting for 32.3% of all homemaker consumers.
  2. The NCTAAA's Fiscal Year 2014 average unit rate for homemaker voucher services was \$12.06—18.3% below the \$14.77 average unit rate for homemaker services.
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

**Attainment:** Partially Met. The NCTAAA provided care coordination and caregiver support coordination to 505 consumers during Fiscal Year 2014, allowing those at risk of premature nursing home placement to remain safely in the community. It did so at a cost of \$642.82 per consumer, slightly above its projected cap of \$600.

**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.<sup>1</sup>
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).<sup>1</sup>

**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.

**Results:**

1. The NCTAAA assisted 505 consumers through its care coordination and caregiver support coordination programs during Fiscal Year 2014, exceeding its performance goal by 26.3%.
2. The NCTAAA's average cost per consumer for care coordination and caregiver support coordination services was \$642.82—7.14% above its projected cap of \$600. During Fiscal Year 2014 these programs targeted older adults with multiple, complex needs that placed them at risk of premature nursing home placement, as well as older adults with limited English proficiency. As a result, its case managers spent more time on individual cases than projected, driving up the cost per consumer.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> 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.

**Attainment:** Partially Met. The NCTAAA, through staff and 28 volunteer benefits counselors, served a record number of consumers (800) but fell short of its goal of helping 323 Medicare beneficiaries with low incomes enroll in programs providing health care subsidies.

**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.<sup>1</sup>
2. Ensure that volunteer benefits counselors are well-trained and have completed at least 25 hours of classroom training.<sup>1</sup>
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.<sup>1</sup>

**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.

**Results:**

1. The NCTAAA trained and provided technical assistance to 28 certified volunteer benefits counselors during Fiscal Year 2015. It experienced significant attrition among volunteers, given more rigorous reporting requirements and greater complexity of consumers' needs. The NCTAAA identified a need to mentor volunteers, but lacked adequate staffing in order to do so.
  2. The NCTAAA helped complete and submit 177 applications for Medicare Savings Program and/or Low Income Subsidy benefits during Fiscal Year 2014. It developed and implemented new policies to ensure that all consumers of its direct and contracted services were screened to determine eligibility for the subsidies, but fell below its application goal of 323 applications. Despite targeted outreach to low-income beneficiaries, it encountered significant difficulties in identifying eligible and unserved individuals who were not currently being served by the NCTAAA or its partners.
9. **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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Funding Source:** Texas Department of Aging and Disability Services

**Attainment:** Partially Met. The NCTAAA relied on its network of 56 certified volunteer and five staff ombudsmen to advocate for the rights of nursing home and assisted living facility residents. During Fiscal Year 2014 it participated in 83% of surveys of which it was notified and resolved 88.56% of residents' complaints.

**Primary Work Tasks:**

1. Expand the reach of the ombudsman program by recruiting, training and supporting certified volunteer ombudsmen.<sup>1</sup>
2. Collaborate with facility regulators. Ensure that the program is effective, and resolves complaints to the complainants' satisfaction.<sup>3</sup> (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.

**Results:**

1. The NCTAAA trained and provide technical assistance 56 active certified volunteer ombudsmen during Fiscal Year 2014. It fell 6.7% below its target of 60 due to volunteer attrition and had limited ability to recruit and train new volunteers, given a staffing shortage during the summer of 2014.
2. The NCTAAA staff and volunteer ombudsmen participated in 83% (58 of 70) DADS' Long-Term Care Regulatory division surveys of which it was notified. It fell below projections due in large part to a staffing shortage during the months of July and August 2014.
3. The ombudsman program resolved 88.56% of residents' complaints made during Fiscal Year 2014.

- 10. 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

**Attainment:** Met. The NCTAAA conducted 698 visits to assisted living facilities during Fiscal Year 2014 and worked with residents to resolve quality of life issues.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

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

**Results:**

1. The NCTAAA trained and assigned two volunteer interns to six assisted living facilities during Fiscal Year 2014. They joined 14 certified volunteer ombudsmen in providing coverage to 25 assisted living facilities.
2. NCTAAA staff and volunteer ombudsmen conducted 698 visits to assisted living facilities during Fiscal Year 2014, exceeding their performance goal by 19.5%.

- 11. 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

**Attainment:** Met. The NCTAAA served provided respite and respite voucher services to 140 consumers during Fiscal Year 2015. Through the respite voucher program, it allowed consumers to choose their own respite providers. In doing so, they were able to negotiate rates of pay that were 43% less than respite agencies' rates.

**Primary Work Tasks:**

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

**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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. The NCTAAA procured a sufficient number of vendors so that each county in its service area was served by two or more respite providers.
2. The NCTAAA's average respite voucher unit rate during Fiscal Year 2014 was \$8.23 per hour-- 43.6% less than the agency-managed respite unit rate of \$14.58 per hour.

- 12. 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

**Attainment:** Met. The NCTAAA assisted 283 nursing home residents with complex needs and deemed eligible for Medicaid in returning to the community. In addition, it assisted 42 residents with other payer sources in returning to the community.

**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.<sup>3</sup> (Texas Department of Aging and Disability Services)
2. Follow up with consumers who successfully relocate for at least 90 days post-relocation.<sup>3</sup> (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.

**Results:**

1. Through its nursing home relocation program, the NCTAAA assisted 283 Medicaid-eligible residents with complex needs (e.g., lack of housing, residence in a nursing facility for six months or longer, co-occurring physical and mental disabilities, and need for assistance with five or more activities of daily living) in returning to the community. In addition it assisted 42 non-Medicaid eligible persons in returning to the community.
2. NCTAAA relocation specialists maintained contact with all nursing home residents deemed eligible for Medicaid who successfully returned to the community for at least 90 days. Of the 283 Medicaid consumers who successfully relocated during Fiscal Year 2014, 270 (95.4%) remained in the community for at least three months.

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

**Funding Source:** Texas Department of Aging and Disability Services

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**Attainment:** Partially Met. The NCTAAA expanded the scope of its fall prevention program and brought the Stanford Chronic Disease and Diabetes Self-Management programs to its 14-county service area during Fiscal Year 2014. However, it placed two higher-cost programs on hold (i.e., Care Transitions and home-based medication reconciliation programs), given reductions in Title III revenues that made home visits cost-prohibitive.

**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.<sup>1</sup>
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.<sup>1</sup>
3. Work with area hospitals to implement the Care Transitions Program in at least one new facility.<sup>1</sup>
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.

**Results:**

1. The NCTAAA trained 28 participants in the Stanford Chronic Disease Self-Management Program during Fiscal Year 2014. It completed three class series and scheduled, but could not proceed with, two others. Stanford requires that each class series have at least 10 participants, and the two class series that did not proceed had eight or fewer registrants.
2. The NCTAAA trained 209 persons in fall prevention, using the University of Maine's "A Matter of Balance" curriculum. In doing so it exceeded its goal by more than 100%. Classes were held in Denton, Collin, Ellis, Erath, and Johnson counties.
3. The NCTAAA served 14 consumers through Dr. Eric Coleman's Care Transitions Program. It placed the program on hold for most of the fiscal year in response to budget cuts associated with Sequestration. The program requires home visits, and the NCTAAA eliminated home visits for all but its most complex referrals.
4. The NCTAAA did not provide home-based medication reconciliation services during Fiscal Year 2014 due to reductions in Title III revenues that made home visits cost-prohibitive.

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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

**Attainment:** Not Met. The NCTAAA is not currently pursuing contracts with managed care organizations.

**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:**

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

**Results:**

The NCTAAA has a contract pending with a managed care organization for the provision of care transitions and home-based medication reconciliation services but has placed that contract—as well as outreach to other managed care organizations—on hold. It is evaluating its authority under Local Government Code, Chapter 391, to engage with private contractors in proprietary managed care activities.

## NCTCOG Criminal Justice Program Fiscal Year 2013-2014 Goals Accomplishment

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

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

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

**Principal Performance Measures:**

A strike-through version of the policies will be provided to the Criminal Justice Policy Development Committee during their meeting in November 2013. Edits to the policies include routine grammatical 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.

**Results:**

Approved policies and procedures document was submitted to CJD on December 19, 2013.

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

**Attainment:** Met

**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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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.

**Results:**

With the input and guidance of the Criminal Justice Policy Development Committee (CJPDC), the Regional Criminal Justice Strategic Planning project was developed in fall of 2013. Drawing priorities from the existing community plans, an online region-wide survey of community stakeholders was developed and distributed to over 600 contacts. Prior to distribution, a CJPDC subcommittee assisted in testing and providing feedback on the survey content.

Topics addressed in the online survey include criminal justice/law enforcement, juvenile justice, mental health, substance abuse, and victims of crime. Stakeholders consisting of elected officials, community-based organizations, judicial and law enforcement organizations, ISD's, social service providers, colleges and universities, and interested citizens provided input to the survey.

The Regional Criminal Justice Strategic Plan and Executive Summary were submitted to CJD on February 28, 2014.

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

**Attainment:** Met

**Primary Work Tasks:**

All grant application workshop information, committee meeting details, public information requests, and technical assistance to grantees, applicants and other interested parties related to criminal justice issues during FY14 will be tracked by COG staff, per the CJD contract. The items tracked will be included in the quarterly reports.<sup>3</sup> (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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

Quarterly reports containing the required elements under the contract with CJD were submitted on 12-9-13, 3-4-14, 6-5-14, and 9-8-14.

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

**Funding Source:** Office of the Governor, Criminal Justice Division

**Attainment:** Met

**Primary Work Tasks:**

All funding opportunity notification emails sent out to our database will be tracked and included on the spreadsheet.<sup>3</sup> (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.

**Results:**

A document listing contact information for individuals/agencies notified of funding opportunities was electronically submitted to CJD on January 2, 2014.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Grant application workshop materials, including presentations, handouts and any other documentation will be developed.<sup>3</sup> (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.<sup>3</sup> (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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

All grant application materials and a list of workshop attendees were submitted electronically to CJD on February 26, 2014.

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.

**Funding Source:** Office of the Governor, Criminal Justice Division

**Attainment:** Met

**Primary Work Tasks:**

1. Submit a priority spreadsheet to CJD electronically for applicable program categories no later than 5-1-14.<sup>3</sup> (CJD)
2. Notify all applicants of the approved priorities in writing within ten (10) calendar days of the recommendations for funding.<sup>3</sup> (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.

**Results:**

Priority lists were submitted to CJD for the four program categories as follows: Criminal Justice submitted 4-30-14; Juvenile Justice submitted 4-29-14; General Victim Assistance submitted 4-30-14; and Violent Crimes Against Women submitted 4-29-14. Per the contract, all applicants were notified within 10 calendar days of the Executive Board's approval of each of these lists.

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

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

1. Develop the framework for a grant application process to include scoring instruments and penalties for grantees on vendor hold.<sup>3</sup> (CJD)
2. Electronically submit a list of CJPDC scoring participation to CJD no later than 5-1-14.<sup>3</sup> (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.

**Results:**

The CJPC approved a comprehensive scoring instrument and policies that incorporate penalties for vendor hold; state strategies; local priorities; and COG's strategic vision. CJPDC members were trained to take into account eligibility, reasonableness, cost effectiveness, and current COG policies as grants were scored and prioritized. A spreadsheet demonstrating CJPDC scoring participation was submitted electronically to CJD on 5-1-14.

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.

**Funding Source:** Office of the Governor, Criminal Justice Division

**Attainment:** Met

**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.<sup>3</sup> (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.<sup>3</sup> (CJD)
3. Notify CJD when a replacement is hired.<sup>3</sup> (CJD)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principle Performance Measures:**

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

**Results:**

All information pertaining to staff trainings, staff vacancies and technical assistance logs was submitted to CJD via the required quarterly reports as described in Goal #3 above.

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.

**Attainment:** Met

**Primary Work Tasks:**

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.<sup>1</sup>

**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.

**Results:**

The LEAP contract was extended to August 31, 2014 and was closed out on this date.

## Regional Training Center (Attainment 2013-2014)

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

**Attainment:** Partially Attained

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**Primary Work Tasks:**

1. Coordinate with Arlington Computer Lab to coordinate dates of testing.<sup>4</sup>
2. Hold testing session<sup>1</sup>

**Principal Performance Measures:**

Schedule, market, and hold planned testing sessions.

**Results:**

10 Computer-Based Testing sessions were held at the City of Arlington Computer Lab location, as well as additional tests proctored at NCTCOG offices. Close to 200 TCEQ Occupational Licensing computer-based tests were proctored by NCTCOG staff.

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

**Attainment:** Partially Attained

**Primary Work Tasks:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

12. Notify Transportation of payments received from agencies outside the NCTCOG MPA boundary.<sup>1</sup>

13. Provide the program material listed below to the Transportation Department.<sup>1</sup>

- 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.

***Results:***

Six Freeway Incident Management First Responders courses were scheduled during the year. Due to instructor circumstances, the final scheduled FIM class of FY 2013-2014 in September was canceled.

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

***Funding Source:*** Self-supporting

***Attainment:*** Attained

***Primary Work Tasks:***

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

***Principle Performance Measures:***

Successful completion of scheduled classes.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

Stormwater Pollution Prevention Practices classes were held quarterly. A total of 110 students successfully completed this training.

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

**Funding Source:** Self-sustaining

**Attained:** Attained

**Primary Work Tasks:**

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

**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.

**Results:**

All scheduled Certified Public Manager and TCEQ testing sessions were hosted successfully.

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

**Funding Source:** Self-sustaining

**Attainment:** Not met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

While this goal was not met during FY 2013-2014, it will be completed during the second quarter of FY 2014-2015. The class has been coordinated with the Attorney General's office and has been scheduled for February of 2015.

## **Law Enforcement Training-Regional Police Academy**

### **Program Goals Completed for 2013/2014**

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

**Funding Source:** 2013/2015 CJD Grant, Office of the Governor.

**Attainment:** Met. Five (5) Basic Peace Officer courses were held during the grant year.

**Primary Work Tasks:**

Conduct five (5) basic peace officer courses during the year for area agencies to meet their staffing needs.<sup>1,3</sup> (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.

**Results:**

The Regional Police Academy conducted 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:** 2013/2015 CJD Grant, Office of the Governor

**Attainment:** Met. 138 recruit officers were placed in the five Basic Peace Officer Courses.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

To coordinate with area agencies to allow 110 recruit officers to attend the basic peace officer course.<sup>1,3</sup> (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

Coordination with area agencies allowed 138 recruit officers to be recruited and ultimately attend the academy

**Results:**

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

3. **Goal:** Offer 140 in service law enforcement training courses.

**Funding Source:** 2013/2015 CJD Grant, Office of the Governor

**Attainment:** Partially Met. 90 in service law enforcement training courses were held during the grant year.

**Primary Work Tasks:**

The academy will offer and conduct 140 in-service law enforcement training courses.<sup>1,3</sup> (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

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

**Results:**

The academy partially met the goal of offering 90 in-service law enforcement training courses for the grant year.

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

**Funding Source:** 2013/2015 CJD Grant, Office of the Governor.

**Attainment:** Partially Met. 1,085 officers, corrections and telecommunicators attended classroom training during the grant year.

**Primary Work Tasks:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

To provide classroom training for 2,000 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.<sup>1,3</sup> (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

***Principle Performance Measures:***

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

***Results:***

1,085 officers, corrections officers and telecommunicators were able to attend the in-service law enforcement training courses.

5. **Goal:** Conduct 125,000 contact hours of training.

***Funding Source:*** 2013/2015 CJD Grant, Office of the Governor

***Attainment:*** Met. 127,675 contact hours of law enforcement training were conducted during the grant year.

***Primary Work Tasks:***

To provide the number of courses that would allow in-service officers to receive 125,000 contact hours of training.<sup>1,3</sup> (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

***Principle Performance Measures:***

The academy staff scheduled the necessary number of courses that allowed in-service officers to receive 127,675 contact hours of training during the grant year.

***Results:***

As a result of offering the number of in-service law enforcement training courses, the goal of providing 125,000 hours of contact hours was met with 127,675 received.

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

***Funding Source:*** 2013/2015 CJD Grant, Office of the Governor.

***Attainment:*** Met. 12 law enforcement officers requested and took correspondence courses.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

To provide law enforcement personnel who are unable to attend classroom training to complete their mandated hours through correspondence courses.<sup>1,3</sup> (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 are reported to TCOLE for credit.

**Results:**

As a result of providing and having the correspondence materials available, twelve (12) in-service officers took and passed the correspondence course for credit.

7. **Goal:** Project 117 recruit officers taking the Basic Peace Officer Licensing Exam.

**Funding Source:** 2013/2015 CJD Grant, Office of the Governor.

**Attainment:** Met. 136 recruit officers took the Basic Peace Officer Licensing Exam.

**Primary Work Tasks:**

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.<sup>1,3</sup> (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

The academy prepares 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.

**Results:**

During the grant year 136 recruit officers sat for the Basic Peace Officer Licensing Examination.

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Funding Source:** 2013/2015 CJD Grant, Office of the Governor.

**Attainment:** Met. 123 recruit officers passed the Basic Peace Officer Exam on first attempt.

**Primary Work Tasks:**

Recruit officers attend the academy to undergo and 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.<sup>1,3</sup> (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

The academy prepares 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.

**Results:**

136 recruit officers prepared for the Basic Peace Officer Licensing Examination with 123 recruit officers successfully passing the examination for a 90.44% first time pass rate. The academy has one of the highest first time pass rates in the state.

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

**Funding Source:** 2013/2015 CJD Grant, Office of the Governor.

**Attainment:** Met. Twenty-five courses were cancelled due to lack of attendance.

**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.<sup>1,3</sup> (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

A total of 115 law enforcement courses were offered to the law enforcement community of which 90 were held and 25 were cancelled due to low attendance. The current economic conditions restrict agencies from paying to send officers to off-site training locations.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**Results:**

A total of 90 law enforcement courses were offered and attend by both in-service and recruit officers during the grant year.

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

**Funding Source:** 2013/2015 CJD Grant, Office of the Governor.

**Attainment:** Met. Twelve (12) courses were held at satellite locations.

**Primary Work Tasks:**

The academy coordinates with law enforcement agencies that call and request specific courses for their officers. The academy staff ensures the instruction meets TCOLE requirements and, after the course, the in-services officers completing the courses(s) are then reported for credit.<sup>1,3</sup> (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

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

**Results:**

Twelve law enforcement courses were held at satellite locations during the grant year.

**11. Goal:** Project 150 students attending courses at satellite locations.

**Funding Source:** 2013/2015 CJD Grant, Office of the Governor.

**Attainment:** Partially Met. 128 students attended courses at satellite locations.

**Primary Work Tasks:**

The academy provides the necessary staff instructor or arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department advertises both internally and externally and schedules officers to attend, if staffing needs are not an issue. Some departments are not able to send in-service officers because of budget constraints or staffing needs.<sup>1,3</sup> (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

***Principle Performance Measures:***

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

***Results:***

128 in-service officers attended and were reported to the commission as having successfully completed courses at satellite locations.

**12. Goal:** Project 1,200 students attending courses from within NCTCOG region.

***Funding Source:*** 2013/2015 CJD Grant, Office of the Governor.

***Attainment:*** Met 1,221 recruit and in-service officers from within the NCTCOG region attended courses

***Primary Work Tasks:***

The academy prepared and provided the courses that allowed 1,221 recruit and in-service officers to attend training. A Training Calendar was provided on the academy website that allowed officers to schedule their training time with their departments throughout the year. Quarterly calendars are available to ensure up to date course information is provided and re-scheduled if necessary for that course to make.<sup>1,3</sup> (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

***Principle Performance Measures:***

All of the attending 1,221 officers registered, attended and completed the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

***Results:***

All of the attending 1,221 officers registered, attended and completed the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

**13. Goal:** Offer 15 courses to be co-sponsored/not provided by Regional Police Academy.

***Funding Source:*** 2013/2015 CJD Grant, Office of the Governor.

***Attainment:*** Partially Met. Twelve courses were co-sponsored by the academy to allow officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training and then have those hours reported to TCOLE that would not otherwise be reported.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

To provide the opportunity for all of the attending officers to register, attend and complete the 15 specialized courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.<sup>1,3</sup> (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

The academy provided the 12 courses through sponsorship with training companies that offer specialized law enforcement training not offered by traditional law enforcement academies. The officers that successfully completed the co-sponsored courses were reported to TCOLE on Roster of Training to ensure proper credit for hours of training.

**Results:**

All of the attending officers registered, attended and completed the 12 specialized courses offered by the training companies co-sponsored by the academy that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

**14. Goal:** Project 150 students attending co-sponsored courses.

**Funding Source:** 2013/2015 CJD Grant, Office of the Governor.

**Attainment:** Partially Met 128 in-service officers attended co-sponsored courses provided by the academy.

**Primary Work Tasks:**

Twelve courses were scheduled and co-sponsored by the academy to allow 128 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses were successfully completed by the 128 officers, those hours were then reported to TCOLE by the academy.<sup>1,3</sup> (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

Twelve courses were scheduled and co-sponsored by the academy to allow 128 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses were successfully completed by the 128 officers, those hours were then reported to TCOLE by the academy.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

Twelve courses were scheduled and co-sponsored by the academy that allowed 128 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses were successfully completed by the 128 officers, those hours were then reported to TCOLE by the academy.

**15. Goal:** Project 2,500 man-hours of training in co-sponsored courses.

**Funding Source:** 2013/2015 CJD Grant, Office of the Governor.

**Attainment:** Partially Met 1,536 man-hours of training in co-sponsored training were conducted by those training companies that provide specialized training.

**Primary Work Tasks:**

Coordinate with those specialized training companies to co-sponsor and provide that specialized training to 128 officers resulting in 1,536 man-hours of specialized training.<sup>1,3</sup> (2013/2014 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

12 courses were scheduled and co-sponsored by the academy to allow 128 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses were successfully completed by the 128 officers, those hours were then reported to TCOLE by the academy.

**Results:**

12 courses were scheduled and co-sponsored by the academy to allow 128 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses were successfully completed by the 128 officers, those hours were then reported to TCOLE by the academy.

## NCTCOG 9-1-1 Program 2014 Goals Attainment Report

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**Attainment:** Met NCTCOG 9-1-1 technical team implemented a new hardware infrastructure for the applications and services that support the 9-1-1 systems. This new infrastructure design will increase system uptime in several ways. Application response time increased by utilizing centralized and site-redundant data storage devices, and aggregated throughput. Data replication between the two data centers increases the ability to recover data and decreasing the time to do so.

**Primary Work Tasks:**

1. Procure equipment, stage and configure at vendor location<sup>1</sup>
2. Work with project manager on installation schedule<sup>1</sup>
3. Onsite installation and final configuration<sup>1</sup>
4. Develop data migration plan <sup>1</sup>

**Principal Performance Measures:**

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

**Attainment:** Met. This successful design and implementation allows virtualization of the servers on which the applications are installed, allowing them to remain online and recover from local hardware failures almost instantaneously and without user intervention. Software is also being included that allows these virtualized services to be recovered at a secondary or backup site within minutes of site failure being identified. This Disaster Recovery software includes features allows testing of the recovery plans on a regular basis (daily if required) without affecting production services at all.

**Primary Work Tasks:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principal Performance Measures:**

1. Reduced overall required floor space for hardware and cabinets<sup>1</sup>
  2. Reduced electrical requirements as there will be less equipment<sup>1</sup>
  3. Additional capability for long term growth while leveraging existing infrastructure and managing costs<sup>1</sup>
  4. Almost instantaneous recovery from hardware failure without user intervention<sup>1</sup>
3. **Goal:** NCTCOG will implement improved MPLS network security.

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

**Attainment:** Partially Met. All principal performance measures were met with the exception of the new IP schema. During the implementation of the project, project managers discovered that more expertise is required for the new IP schema development. With the implementation of the ASA firewalls, greatly enhanced the existing network security. It restricts possible harmful network intrusions and cyber-attacks. The AAA servers and policies create a multi-level authentication, which also serves to protect from unknown access into the 9-1-1 network.

**Primary Work Tasks:**

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

**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<sup>1</sup>
  2. User network access will be more secure with the addition of Authentication, Authorization, Accounting (AAA) servers and policies<sup>1</sup>
  3. New IP schema will allow NCTCOG to securely offer advanced Next Gen features and services across the MPLS network<sup>1</sup>
4. **Goal:** NCTCOG will utilize a 3<sup>rd</sup> party consultant to engage in an ESInet risk analysis.

**Funding Source:** Commission on State Emergency Communications

**Attainment:** Met MCP delivered the report and 9-1-1 staff analyzed the information. The report being used to develop an ongoing risk mitigation as the others 9-1-1 entities join the 9-1-1 ESInet and utilize the NG 9-1-1 features and functionality.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

1. NCTCOG consultant (MCP) to be 3<sup>rd</sup> party conducting risk analysis<sup>1</sup>
2. MCP will analyze existing ESInet for weaknesses and problem areas<sup>1</sup>
3. MCP deliverable will be a report indicating issues that may need mitigation<sup>1</sup>

**Principal Performance Measures:**

1. Analyze report to determine importance of each risk factor<sup>1</sup>
  2. Determine risk mitigation, timeframe, and cost<sup>1</sup>
  3. Come up with strategic plan to mitigate risk<sup>1</sup>
5. **Goal:** Offer NCTCOG Public Safety Answering Points (PSAP's) a Specialty Training class in Management.

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

**Attainment:** Met NCTCOG 9-1-1 training staff conducted a strategic analysis for Supervision in Management in March of 2014 identifying the core competencies'. Training courses offered to supervisors included Team Building USA, Critical Incident Stress Management (Group, Peer, and Advanced), North Texas Weather, Emergency Response Taskforce (TERT) for Team Leaders, TERT Train the Trainer, and Pipeline Awareness (for Supervisors). All courses are included in yearly course curriculum following Texas Commission on Law Enforcement guidelines.

**Primary Work Task:**

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

**Principle Performance Measure:**

1. Course successfully developed<sup>1</sup>
  2. Course successfully completed by attendees<sup>1</sup>
  3. Training rosters reported to Texas Commission on Law Enforcement<sup>1</sup>
6. **Goal:** Revitalize the TAG (Together Achieving Goals) Team program.

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

**Attainment:** Met The TAG Team collaborated and pooled resources and expertise to provide a revised educational platform with up-to-date information, providing a consistent message in the public education campaigns to ensure enhanced 9-1-1 learning opportunities for the citizens.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

1. Locate all salvageable public education documents that NCTCOG current has to see which are salvable<sup>1</sup>
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<sup>1</sup>
3. Bring up-to-date the system that the TAG Team currently uses to place public education supply orders<sup>1</sup>
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<sup>1</sup>

**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<sup>1</sup>
  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<sup>1</sup>
  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<sup>1</sup>
  4. Update how the TAG Team requests items that can be checked out and those items that can be given out<sup>1</sup>
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)

**Attainment:** Met By corresponding with PSAP Supervisors and Managers with dates and times, NCTCOG 9-1-1 Operations selected 12 locations to host regional training. Participation from the PSAPs resulted in above normal attendance, and ensured that all PSAPs completed this training course as required by the Interlocal agreement before the indicated deadline of June 30, 2014.

**Primary Work Tasks:**

Correspond with PSAPs that are willing to host the training course for dates and times<sup>1</sup>

1. Place scheduled training courses on NCTCOG 9-1-1 training website for registration, and provide up to date training dates and locations to Supervisors<sup>1</sup>
2. Conduct training class to increase attendance, and meet the deadline for all PSAPs to attend<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**Principle Performance Measures and Results:**

1. Correspondence with PSAP Supervisors and Managers to indicate who needs the required mandatory training<sup>1</sup>
  2. Previous class registration and rosters will indicate which PSAPs are currently up to date, and which PSAPs need to attend the mandatory course<sup>1</sup>
  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<sup>1</sup>
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 (CSEC)

**Attainment:** Exceeded NCTCOG 9-1-1 Training successfully implementation of new course via <http://www.blueboardit.com/> on Cultural Diversity. Mid-year, BlueBoardIT increased enrollment fee causing fiscal impact on PSAP's. NCTCOG 9-1-1 Training reached out to Texas Commission on Law Enforcement who supported NCTCOG eLearning project and implemented the following courses to their site, free of charge to PSAP's. Those courses were Crisis Communications, Cultural Diversity, Ethics, and TDD/TTY.

**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<sup>1</sup>
2. Outline a process for using BlueBoardIT registration process<sup>1</sup>
3. Outline a process for creating new courses<sup>1</sup>

**Principal Performance Measures:**

1. Development of the Telecommunicator eLearning Project Plan Charter<sup>1</sup>
  2. Successful entry into the eLearning sight<sup>1</sup>
  3. Successful implementation of new courses<sup>1</sup>
9. **Goal:** Develop processes for misrouted calls within a hybrid NG 9-1-1 Environment

**Funding Source:** Commission on State Emergency Communication (CSEC)

**Attainment:** Met NCTCOG 9-1-1 Database and GIS determined the steps in both the legacy tabular Automatic Location Information (ALI) Database, along with the new emergency call routing function (ECRF) services, creating a new process document. This process gives systematic instructions on how to correct a misrouted 9-1-1 call in a hybrid Next Generation 9-1-1 environment.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Evaluate the process utilizing with systematic directions<sup>1</sup>
2. Test the process<sup>1</sup>
3. Implement the process<sup>1</sup>

## NCTCOG Emergency Preparedness Department Fiscal Year 2013-2014 Goals and Accomplishments

**Mitigation**

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

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

**Attainment:** Met, Partially Met

**Primary Work Tasks:**

1. Develop templates to support NCTCOG's hazard mitigation planning services.<sup>1</sup>
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 via the Hazard Mitigation Grant Program (HMGP) DR-1931 grant. <sup>1,2,3</sup> (TDEM, FEMA)
3. Develop the Ellis, Erath, Hunt, Navarro, Palo Pinto and Somervell County HazMAPs and submit to TDEM and FEMA for review via the HMGP DR-1999 grant. <sup>1,2,3</sup> (TDEM, FEMA)
4. Manage DR-1931 and DR-1999 HMGP grant responsibilities and deliverables. <sup>1,2,3</sup>
5. Assist contractor SAIC/Leidos and sub-grantee Dallas County with plan updates to the Tarrant and Dallas County HazMAPs <sup>1, 2, 3</sup> and continue to administer/manage the Pre-Disaster Mitigation (PDM) grant for the project. <sup>1,2,3</sup> (TDEM, FEMA)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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. <sup>1,2,3</sup> (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. <sup>1,2,3</sup> (TDEM,FEMA)
8. Continue to update the Regional Hazard Assessment Tool (RHAT) as new data and resources permit. <sup>1</sup>

***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.
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.

***Results:***

1. Developed templates for regional HazMAPs, with flexibility to accommodate jurisdictional specific information. Implemented template use; created or updated 12 regional HazMAPs.
2. Completed Hood, Johnson, Parker and Wise County HazMAPs and submitted to TDEM for review and approval. Hood County HazMAP was approved by TDEM and is currently at FEMA for review. Johnson, Parker and Wise plans remain at TDEM in final stages of review
3. Completed Ellis, Erath, Hunt, Navarro, Palo Pinto and Somervell County HazMAPs and submitted to TDEM for review and approval. All remain at TDEM in queue for review.
4. Tetra Tech (formally SAIC/Leidos) submitted the Tarrant County HazMAP to TDEM for review with extensive assistance from NCTCOG. The HazMAP was reviewed and approved by TDEM and is currently in queue at FEMA for review. The Dallas County HazMAP was submitted to TDEM for review and is currently under active review. NCTCOG supplied technical assistance and reviewed/edited the plan prior to TDEM submission
5. Tracked and submitted match and quarterly reports for PDM-12-032 (2012), DR-1931-004, DR-1999-002, DR-1999-023. Added match collection and reporting for PDM-13-001, and received extension approvals for PDM-12-032 and DR-1931-004.
6. Received additional \$930,000.00 in federal funding to continue and expand the Safe Room Rebate Program (DR-1999-002). Program was expanded from Collin, Dallas, Denton and Tarrant counties to include 12 rural counties: Ellis, Erath, Hood, Hunt,

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise. Submitted for additional funds through two grants: PDM-FY14 and DR-4159. Did not receive PDM-14 funding, DR-4159 still under consideration. Streamlined Safe Room Program processes through enhanced automation, collaboration with state and federal partners, and simplified documentation protocols.

7. Work is still in progress to secure federal mitigation funding to support purchase of additional CASA WX radars. Data to support the mitigation application of CASA WX radars is more available and will continue to be leveraged for mitigation support.
8. RHAT data was not updated during the last fiscal year, but will be updated in 2014-2015 as funds 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.

**Attainment:** Met

### ***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.<sup>1</sup>
2. Facilitate bi-monthly Regional Citizen Corps Council meetings. Provide information to chairs and members that will impact their decisions regarding regional CCPs.<sup>1,3,4</sup> (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.<sup>1,3,4</sup> (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.<sup>1,3</sup> (SAA, TDEM)
5. Coordinate with the state Citizen Corps manager to ensure state CCP goals and objectives are supported regionally.<sup>1,3</sup> (SAA, TDEM)
6. Support the Regional Citizen Corps Council through facilitated training, dissemination of information and project support.<sup>1,2,4</sup> (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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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.
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.

### **Results:**

1. Coordinator regularly collected and disseminated regional Citizen Corps program information. Communication method of choice migrated from website, which was/is active and updated, to email and Listservs. Regional program leaders regularly communicated with coordinator, and all worked collaboratively to establish overarching regional goals, objectives and communicate information. Coordinator facilitated and coordinated bi-monthly Regional Citizen Corps Council meetings.
2. Citizen Corps information flow between FEMA, state, and locals and local CCP program advocacy was facilitated at the regional level through the CCP coordinator. Comprehensive quarterly program reports and program activities during emergencies were submitted to the state and forwarded to FEMA. Information flow was largely bottom up from local to state and federal, with the exception of the national effort "PrepareAthon," which was disseminated from the top down. FEMA made three appearances at regional Citizen Corps Council meetings to exchange information, and attended two local functions; the state Citizen Corps manager attended one council meeting and the CCP Urban Shield exercise scenario.
3. 2014 SHSP grant guidance and eligibility information was relayed to regional CCP programs based on funding allocations. Applications were created, and a call for projects was held resulting in ten CCP projects funded through 2014 SHSP grants.
4. 2011 and 2012 CCP and SHSP grants (respectively) were successfully closed and all funds, including SHSP sweep funds, expended. 2013 SHSP grants remain active; 2014 grant awards are not yet accessible in the grant management system.
5. Regional CCP training was delivered through local programs, with one regional CERT Train-the-Trainer delivered by CERT master instructors. At State request, a CERT Train the Trainer open to all programs in the state was delivered in Austin by NCT master instructors. Participation in the first regional full-scale exercise, Urban Shield, was facilitated by the CCP coordinator in close collaboration with regional CERT program leaders. NCT participation marked the first time CERT had a dedicated scenario in the nationally delivered Urban Shield exercise. Communications, support, equipment, supplies and after action reports were all accomplished and/or documented successfully.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## **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.

**Attainment:** Met

### ***Primary Work Tasks:***

1. Continue to build strategic relationships to bring Emergency Preparedness (EP) stakeholders together for the advancement of regional emergency preparedness projects.<sup>1,4</sup> (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.<sup>1,4</sup> (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.<sup>1,4</sup> (Member Jurisdictions)
4. Coordinate member roundtables and forums to address sustained or emerging needs through new collaborations, partnerships and information dissemination.<sup>1,4</sup> (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.<sup>1</sup>

### ***Principal Performance Measures:***

1. Provide two-way and group communication opportunities to express and discuss member needs and issues, including facilitation of regional Listservs. 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 preparedness/management issues and emerging challenges as needed and appropriate.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Communications with member stakeholders has been successful and ongoing. Meetings through various committees, councils and groups such as the Emergency Preparedness Planning Council (EPPC), the Regional Emergency Preparedness Advisory Committee (REPAC), Urban Area Working Group (UAWG), Public Works Emergency Response Team (PWERT), Collaborative Adaptive Sensing of the Atmosphere (CASA WX) Executive Committee, Emergency Management Working Group, Wildland Fire Working Group, and subject matter working groups facilitated face-to-face discussions and brainstorming opportunities regarding regional needs and concerns. Calls and requests for information were acknowledged in a timely and respectful manner - within 24 hours whenever possible. Regional partners were kept apprised of information relating to emergency preparedness, including new or proposed legislation, changes and updates in grant eligibility requirements, safe room wait lists and application processes, and other ongoing changes and opportunities that impacted NCT emergency management and preparedness efforts.
2. Opportunities for program member input were available at meetings, working group gatherings, trainings, regional events, and other face-to-face encounters (including VTC). Input was also encouraged via telephone and email communications. No formal surveys were conducted during the 2013-2014 fiscal year. Actions resulting from requests include establishment of the Emergency Management and Wildland Fire working groups, delivery of a third Integrated Warning Team event and implementation of the first regional full-scale exercise in NCT. Continued growth of the Public Works Emergency Response Team was also supported through facilitation and process recommendations.
3. The first full-scale exercise involving region-wide emergency response teams, including traditional first responders and trained Citizen Corps teams, was held in November 2013. Immediately following the exercise, hot washes were held by discipline to capture immediate feedback and identify strengths and gaps. Post exercise, a formal after action report (AAR) was written documenting initial and analyzed results of the exercise. As part of the AAR Improvement Plan (IP), gaps identified in the exercise were documented and corrective actions were recommended. Corrective action recommendations identified in the AARIP were the basis of several Homeland Security Grant (SHSP) projects for the 2014 SHSP fund year.
4. Member's needs and concerns were addressed by a variety of means, notably face-to-face discussions and deliberations facilitated through the Emergency Preparedness Planning Council (EPPC), the Regional Emergency Preparedness Advisory Committee (REPAC), and numerous subject matter expert working groups from throughout the region. Urban Area Working Group (UAWG) meetings representing the four urban counties of Collin, Dallas, Denton and Tarrant, were also facilitated through member services. The most common legislation addressed with members and working groups was the Texas Statewide Mutual Aid System (Government Code 418, E-1), most often to explain regional application of the statute. Member services provided leaders new to North Central Texas, or to their leadership positions, with in-depth information about regional resources and opportunities through welcome meetings at the NCTCOG Emergency Preparedness offices. Other needs addressed by member services through the Regional Emergency Preparedness Program include: the Safe Room Rebate Program, a grant providing 50% rebates for qualified safe room installations region-wide,

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

was administered with significant support by member services; regional point of contact information for key emergency professionals was kept up to date and available electronically via the 24-Hour Point of Contact list; email communications were facilitated through dedicated Listservs; availability, applications, submission information and submission support for a broad range of grants was delivered regionally; exercise support, technical assistance, and special assistance was provided on request. Proactive meetings were held for new EMCs to familiarize them with resources and regional processes.

### **Collaborative Adaptive Sensing of the Atmosphere (CASA WX)**

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

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

**Attainment:** Partially Met

#### **Primary Work Tasks:**

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

#### **Principal Performance Measures:**

1. Weekly conference calls with local CASA WX Leadership and CASA to keep project on track.
2. Meetings and discussions with public and private sector to solicit support and understanding of the CASA WX project.

#### **Results:**

1. Installed five (5) of the planned eight (8) radar systems. Locations include, Johnson County, Midlothian, Addison, University of North Texas and University of Texas at Arlington.
2. **Goal:** Assist in coordinating 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

**Attainment:** Partially Met

#### **Primary Work Tasks:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



1. Host Executive Council meetings where all parties can meet, discuss, and collaborate.<sup>4</sup>
2. Organizational assistance to CASA and Executive Council.<sup>1</sup>
3. Coordinate with radar host sites to get 8 weather radars installed.<sup>4</sup>

***Principal Performance Measures:***

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

***Results:***

1. Hosted bimonthly Executive Council meetings.
2. Coordinated and facilitated CASA initiatives with support through the Executive Council.
3. Installed five (5) of the planned eight (8) radar systems. Locations include, Johnson County, Midlothian, Addison, University of North Texas and University of Texas at Arlington.

**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

***Attainment:*** Met

***Primary Work Tasks:***

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

***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 report from the regional exercise to justify projects to the state.

***Results:***

1. Grant timeline for FY2014 was completed, and tasks were met by assigned dates.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Grant eligibility information was provided to jurisdictions and monitored by NCTCOG staff. Assistance and clarification on grant eligibility requirements was provided to jurisdictions by NCTCOG staff.
3. Met with regional working groups and committees and assisted them with the regional grant process and provided knowledge of State and Federal guidelines so tasks were completed accurately.
4. The Interoperable Communications GAP Analysis was used by the Public Safety Interoperability Governance Committee to select projects for SHSP funding.
5. The North Central Texas Urban Shield After-Action Report was used to justify projects submitted by the regional working groups for SHSP funding.
6. Investment Justifications for the NCTCOG region were developed through projects submitted by the regional working groups and committees, and funding decisions were made by EPPC with project scoring input provided by REPAC. Investment Justifications were submitted to the State by the deadline.
7. Regional projects continued to be facilitated by NCTCOG, including entering contractual agreements, advertising Requests for Proposals, and arranging event registration.

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

**Funding Source:** 2012 and 2013 State Homeland Security Program

**Attainment:** Met

**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. <sup>1,2,3,4</sup>

**Principal Performance Measures:**

1. Ensure REPAC meetings run smoothly and that all members are informed on federal, state, and regional priorities and objectives.

**Results:**

1. REPAC meetings were conducted throughout the fiscal year. REPAC Chairs were informed of meeting topics prior to each meeting. REPAC members were notified of Federal, State, and local priorities, objectives, and guidance to ensure compliance with State and Federal guidelines.

3. **Goal:** Sustainment of the Regional Asset Tracking Tool (RATT)

**Funding Source:** 2013 State Homeland Security Program

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> 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. <sup>1,4</sup>
2. Work with the RIS department to update inputted data, and sustain the tool. <sup>1</sup>

**Principal Performance Measures:**

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

**Results:**

1. An update on the Regional Asset Tracking Tool was provided to REPAC in January, 2014. Discussions have occurred to discuss incorporating the RATT into WebEOC.
2. The RIS department sustained the tool, and public works departments in the region have provided asset data for input into the tool.

**Integrated Warning Team**

1. **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.

**Funding Source:** FY2013 Membership Dues

**Attainment:** Met

**Primary Work Tasks:**

1. Continue to identify best practices to communicate severe weather information. <sup>1</sup>
2. Identify tools and resources to efficiently distribute time sensitive information. <sup>1</sup>
3. Continue to build partnerships among Emergency Management Coordinators, National Weather Service, Public Information Officers and state agencies. <sup>1,4</sup>

**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.

**Results:**

1. Establish a brief advisory of do's and don'ts when disseminating severe weather messages.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Promoted and provided access to the National Weather Service's NWSSchat platform for information sharing.
3. Hosted and coordinated approximately five (5) Integrated Warning Team meetings.

## **Training**

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

**Funding Source:** FY2013 and FY2014 SHSP

**Attainment:** Met

### ***Primary Work Tasks:***

1. Coordinate with local, state, federal and private partners to bring trainings into the NCTCOG region.<sup>1,4</sup>
2. Provide training support to SAA, TDEM and locals jurisdictions in locating trainings, instructors and facilities.<sup>1</sup>

### ***Principal Performance Measures:***

1. Locate and schedule trainings open to regional stakeholders 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.

### ***Results:***

1. Identified coordinated, and hosted multiple trainings which were identified either through the 2013 North Central Texas Urban Shield After Action Report and Improvement Plan (AAR/IP), the regional Multi-Year Training and Exercise Plan, subject matter experts, the Regional Training and Exercise Working Group, or by various stakeholders throughout the NCTCOG region.
2. Provided support for local, state, and federal agencies in locating trainings, facilities, and instructors. Maintained instructor database and listserv for local offerings of ICS 300, 400, and position-specific training throughout the NCTCOG region.

## **Exercise**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Funding Source:** FY2013 SHSP and UASI

**Attainment:** Met

**Primary Work Tasks:**

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

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

**Results:**

1. Completed Training and Exercise Planning Workshop (TEPW) and a multi-year UASI Regional Training and Exercise Plan and Schedule.
2. Provided technical assistance for jurisdictions creating multi-year training and exercise plans.
3. Assisted regional stakeholders in development and reporting of HSEEP and TDEM-compliant exercise design, notification, and documentation.
4. Assisted in the coordination of HSEEP training in the NCTCOG region.
5. Assisted local stakeholders by providing technical support for exercise development, facilitation, and evaluation services.

## **Public Education**

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

**Funding Source:** FY2013 and FY2014 UASI

**Attainment:** Partially Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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.<sup>1</sup>
2. Continue participating in public outreach activities throughout the region to meet the needs of the community and inform them of the program. <sup>1,4</sup> (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.<sup>1</sup>

**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.
3. Regional Public Education Committee will either create a survey or use a free survey hosting service to view the opinions of the viewership and to determine the website's effectiveness.
4. Regional events will be reported to program lead to ensure documentation is there to compile a list of activities participated in, number of volunteers assigned, and number of individuals reached.

**Results:**

1. Website was updated with new videos and graphics. An emergency plan is located on the main page and a link to the Emergency Preparedness Regional Calendar is on the left hand side.
2. Continued to promote the KnoWhat2Do (KW2D) Program through community activities such as preparedness fairs and other jurisdictional events.
3. Working with the local media and billboard companies to promote KnoWhat2Do through radio and printed ads. Nixle badge was put on the main KnoWhat2Do page for citizen to sign up to receive alerts.

**Administration and Communication**

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

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

**Attainment:** Partially Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

1. Reorganize 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.<sup>1</sup>
2. Develop better processes (SOP) for the creation of the Annual EP Timeline, 24 Hour POC Directory, and EP Newsletters.<sup>1</sup>
3. Work to improve the accuracy of the data in the CRM and Listserv programs for the benefit of EP and the whole NCTCOG Agency.<sup>1</sup>
4. Facilitate and support local and regional meetings.<sup>1</sup>
5. Support the efforts of the NCTCOG staff, regional councils, and working groups in administrative and support capacities; complete professional trainings designed to improve administrative skills and efficiency.<sup>1</sup>
6. Promote and market the products and services produced by the EP Department to the region for the sustainment of the various programs and projects.<sup>1,4</sup>

**Principal Performance Measures:**

1. Ongoing work task; try to reduce “hardcopies” by at least 75% by the end of the year through scanning, purging and reorganization.
2. Have updated SOPs posted to main EP SharePoint page.
3. Continue to update all EP CRM contacts as we are notified and schedule regular blocks of time dedicated to updating and correcting contacts, lists, and committees the EP Department has set up in CRM and the Listserv.
4. Feedback from councils, committees and working groups.
5. Completion of trainings and feedback from the NCTCOG staff, regional councils, and working groups.
6. 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).

**Results:**

1. Worked to organize records and essential documents for the EP Department. Reviewed open records act and NCTCOG policies to determine what needs to be archived, stored, or destroyed.
2. Developed process that streamlines the 24 HR POC Director and the EP Newsletter
3. Migrated the listservs to a new server, continued to keep CRM updated
4. Continue to facilitate and support local and regional meetings
5. Continue to support the efforts of the NCTCOG staff, regional councils, and working groups in administrative and support capacities; complete professional trainings designed to improve administrative skills and efficiency

<sup>1</sup> NCTCOG Measure<sup>2</sup> Federal Measure<sup>3</sup> State Measure<sup>4</sup> Local Measure

6. Continue to promote and market the products and services produced by the EP Department to the region for the sustainment of the various programs and projects

### **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)

**Attainment:** Met

**Primary Work Tasks:**

1. Administer the 2013 Urban Area Security Initiative Statement of Work.<sup>1</sup>
2. Prepare and report on the status of projects for Dallas, Fort Worth, and Arlington Urban Area that are required by FEMA or SAA.<sup>2,3</sup> (DHS, TDEM)
3. Facilitate meetings on the behalf of the Dallas, Fort Worth, and Arlington Urban Area. These meetings include: UAWG, SWAT, HazMat, Public Education, etc.<sup>1</sup>

**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.

**Results:**

1. The UASI Principal Points of Contact (PPOCs) are kept up to date on activities that impact the UASI Grant program and/or have an impact on the Council of Government's (COG) Statement of Work (SOW). Depending on the situation, this could occur on a monthly, quarterly, or a 6 month basis.
2. Meetings are scheduled to be conducted monthly to discuss both Federal and State information bulletins, upcoming changes in the grant program, status of projects, and any changes in staffing or grant guidance that might affect our region.
3. When needed, reports are generated to explain past funding amounts, or past purchases, as well as overall spending so that jurisdictions can determine if they are on track. Much of the reporting takes place either at grant closeout or as new projects are being developed. There are several reports identified in FEMA IB# 388 that must be completed each year and submitted up through the SAA such as Suspicious Activity Reporting (SAR), Typing of Equipment and Training, and the Bi-Annual Strategic Implementation Report (BSIR).

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



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)

**Attainment:** Met, Partially Met

**Primary Work Tasks:**

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

**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.

**Results:**

1. Grant training is conducted on an as needed basis. As new staff fill positions within the region we will conduct specific training as needed and are always available to answer their questions regarding grant guidance and allowability.
2. Training and exercise staff updates the UASI Training & Exercise Plan each year with trainings conducted in the region as well as hosted by NCTCOG on behalf of the Urban Area. The Training and Exercise Working Group has monthly meetings to determine additional classes needed for various teams and jurisdictions to ensure the first responders receive the required training to facilitate their needs.
3. As training requests are made, whether it is from NCTCOG, local jurisdictions, or the state, COG staff will work with the requesting jurisdiction as well as the entity conducting the training to ensure they have adequate facilities available for the training.

## **NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT Fiscal Year 2013-2014 Goals and Accomplishments**

### **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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

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

**Attainment:** Met

#### **Primary Work Tasks**

1. Administer the local government grant implementation projects for the 2014-2015 biennial cycle.<sup>3</sup>(TCEQ)
2. Facilitate review of the Regional Solid Waste Management Plan.<sup>3</sup>(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.<sup>3</sup>(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.<sup>3</sup>(TCEQ)
5. Conduct regional outreach, training, education and technical assistance to local governments.<sup>3</sup>(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 (SWAC) to consider revisions to the Regional Solid Waste Management Plan.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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.

## Results

1. In the FY2014 first call for projects, 13 local government projects were awarded funding totaling over \$761,000. The FY2014 second call for projects resulted in 7 additional local government awards totaling about \$313,000. In addition to these, two regional projects were requested by the SWAC for a total of just over \$226,000 in funding.
2. Held six solid waste funding briefing sessions to solicit interest from rural communities in applying for solid waste grants. Managed regional selection and performance of 20 local governments for solid waste funds.
3. Executed 20 interlocal agreements; monitored grantee performance through collection of quarterly result reports and 23 post-award reports for the FY2013 grantees.
4. Updating the Regional Solid Waste Management Plan was prioritized by the SWAC in July 2014 and a scope of work to accomplish this update was completed. Working groups have been formed in order to review and propose revisions to the Regional Solid Waste Management Plan to the SWAC, and ultimately to TCEQ.
5. Two meetings of the bylaw subcommittee were held that resulted in a July 2014 Bylaws update for Regional Conservation Council (SWAC).
6. Responded to 57 records that were inquiries into the status of the Closed Landfill Inventory sites.
7. Twenty educational/training workshops or events were offered or hosted and 67 technical assistance requests to local governments were recorded.

## **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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**Attainment:** Met

### 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.<sup>4</sup> (City of Fort Worth)
2. Continue to encourage interest in additional Greenprinting exercises across the region.<sup>1</sup>
3. Continue pursuit of regional policy statement initiatives and development of associated promotional materials for the future of the Trinity River COMMON VISION Program.<sup>4</sup> (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.<sup>4</sup> (Trinity River COMMON VISION Signatories)
5. Perform oversight, periodic update and administration of the ongoing CDC process.<sup>4</sup> (Trinity River COMMON VISION Signatories)
6. Continue to pursue a process for coordination and facilitation of Section 408 permit streamlining with the USACE.<sup>1</sup>
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.<sup>4</sup> (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.<sup>3</sup>(TCEQ)
9. Coordinate the drafting, review, public participation and NCTCOG adoption updating the 2014 Water Quality Management Plan for North Central Texas.<sup>3</sup>(TCEQ)
10. Provide review and formal Water Quality Management Plan conformance comments for clean water state revolving fund applications as requested by the TCEQ.<sup>3</sup>(TCEQ)
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.<sup>3</sup> (TCEQ)
12. Provide the administrative support and guidance to the Coordination Committee for activities called out in the Greater Trinity River Bacteria TMDL Implementation.<sup>3</sup>(TCEQ)

### 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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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.

## Results

1. Assisted with facilitation of five Lake Worth Regional Coordination Committee Greenprinting meetings that resulted in a draft report and analysis with 42 implementation actions that will be endorsed by local government councils.
2. Explored potential updates to the regional policy statement with the Flood Management Task Force and Trinity River Steering Committee. Developed Trinity and floodplain management materials for the community leaders' forum.
3. Met with the District Engineer and Deputy District Engineer of the US Army Corps of Engineers Fort Worth District to discuss status of our existing partnership and to begin exploration of new cooperative activities to pursue.
4. Administered Trinity River COMMON VISION Corridor Development Certificate (CDC) process and processed approximately 10 CDC applications. Met with USACE staff to explore coordination of Section 408 permitting and learned of additional legal determinations required by the USACE to proceed.
5. Recruited over 50 local governments to participate in the Regional Stormwater Management Program activities for FY14 and also assisted selected communities with their state permits.
6. Facilitated several presentations to the Water Resources Council to inform an ultimate Watershed Protection Strategy including information such as nonpoint source 319 (h) grants, Texas Water Development Board Region C meetings, and invasive species.
7. The 2014 Water Quality Management Plan was submitted to TCEQ.
8. Provided one conformance review letter to TCEQ for Clean Water State Revolving Fund projects associated with wastewater infrastructure improvements.
9. At the direction of TCEQ, it was determined that a TMDL would not be created for polychlorinated biphenyls (PCB). Held two PCB stakeholder meetings to assess interest

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

in addressing PCBs in the region's waters; subsequently, TCEQ determined the region's focus should remain on water quality challenges associated with bacteria.

10. As a result of the TMDL Coordination Committee input, began implementation of one best management practice recommended in the Final Greater Trinity River Bacteria TMDL I-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.

3. **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.

**Attainment:** Met

#### **Primary Work Tasks**

1. Continue outreach to local governments and community leadership on the Center of Development Excellence (CODE) and Principles of Development Excellence.<sup>1</sup>
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.<sup>1</sup>
3. Develop and provide CODE PowerPoint presentations for use in outreach to local governments and community leaders.<sup>1</sup>
4. Collect comprehensive plans and development information for a technical tools library.<sup>1</sup>
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.<sup>4</sup>(Vision North Texas Sponsors and Participants)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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.<sup>4</sup>(Regional Public Works Program Participants)
7. Continue update of Standard Specifications for Public Works in North Central Texas.<sup>4</sup> (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.<sup>4</sup>(Regional Public Works Program Participants)
9. Continue Cooperating Technical Partnership Mapping Activity Statement with FEMA Region VI and the Texas Water Development Board.<sup>2</sup>(FEMA)
10. Facilitation of regional building codes dialogue and review results in collaboratively developed and adopted local amendments to the International Codes.<sup>1</sup>(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).<sup>1</sup>(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 Flood Insurance Program (NFIP) training and outreach. <sup>4</sup>(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.<sup>3</sup>(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.<sup>2</sup>(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.<sup>2</sup>(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.<sup>2</sup>(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.<sup>4</sup>(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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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.
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.

## Results

1. Maintained Center of Development Excellence website, collected and posted new planning resources and updates.
2. Provided outreach via staff and Speakers Bureau presentations to respond to over 10 requests for informational briefings regarding the Center of Development Excellence, the 12 Principles of Development Excellence and Vision North Texas.
3. Set up preliminary logistics for tours of four CLIDE winners from 2013.
4. Collected information for and maintained existing resources associated with the technical tools library and search engine.
5. Held 15th Annual Public Works Roundup on May 21st, 2014 at the Ruthe Jackson Center in Grand Prairie and held quarterly meetings of the Public Works Council.
6. Continued to maintain and add new materials to SPROW interactive website. Prepared materials for training opportunities.
7. Completed technical production, hosted wrap up meetings and posted completed materials for the Village Creek Cooperating Technical partnership effort.
8. Completed review of the 2014 National Electric Code (NEC) and production of 2014 NEC Regional Amendments; reviewed the International Green Construction Code

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



- (IgCC) through hosting eleven meetings; produced a draft Regional Code Amendment survey; strategized on the 2015 International Codes review process; held four meetings of the RCCC.
9. Executive Board endorsed the 2014 NEC Regional Amendments in August 2014.
  10. Hosted FEMA's four day National Floodplain Insurance Program class December 2-4, 2013. Held Certified Floodplain Manager exam on December 5, 2013. Worked with FEMA and Texas Floodplain Managers to explore additional training opportunities regarding Community Rating System and National Flood Insurance Program reauthorization issues
  11. Worked with Texas Department of Agriculture and Governor's Office to identify and solicit potential North Central Texas Regional Review Committee (RRC) members. Contacted and confirmed member availability and interest.
  12. Coordinated and held the RRC Organizational Session in summer. Revised and distributed regional information application deadline coming in 2015.
  13. Responded to inquiries and distributed Texas Community Development Block Grant (TxCDBG) information and program materials to communities and individuals throughout the region. Posted Scoring Guidebook.
  14. Publicized and attended two Texas Department of Agriculture informational webinars on state TxCDBG program development.
  15. Facilitated development of a regional solar photovoltaic permit checklist; facilitated three regional solar meetings/trainings; produced a Barnett Phase II Technical Report; produced a Loop 9 Corridor Conservation Vision; developed a draft Green Infrastructure resource guide; developed a TriSWM brochure; and, developed a revised iSWM manual.

## NCTCOG Workforce Development Department Fiscal Year 2013-2014 Goal Accomplishments

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

**Funding Source:** Texas Workforce Commission

**Attainment:** Met

**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.<sup>1</sup>
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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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.<sup>1</sup>

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.<sup>3</sup>(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.<sup>4</sup>(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 customers to employment opportunities and keep the customers engaged with the center).<sup>4</sup>(WNI)

***Principal Performance Measures:***

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 1<sup>st</sup> calendar quarter after they complete our program.<sup>3</sup>(TWC)

***Results:***

Met and exceeded this measure by 106% of the target.

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

***Funding Source:*** Texas Workforce Commission

***Attainment:*** Met

***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.<sup>1</sup>
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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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.<sup>1</sup>

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.<sup>3</sup>(TWC)
4. For this population, workforce center staff will review the claimant list weekly and send the claimants job referrals based upon their resume in workintexas.com, the state's job matching system.<sup>4</sup>(WNI)
5. TWIST Web Report 170 is processed in the centers to identify customers that negatively impact this measure.<sup>4</sup>(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).<sup>4</sup>(WNI)

***Principal Performance Measures:***

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

***Results:***

Met this measure by 100% of the target.

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

***Funding Source:*** Texas Workforce Commission

***Attainment:*** Met

***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.<sup>1</sup>
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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.<sup>1</sup>

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.<sup>3</sup>(TWC)

***Principal Performance Measures:***

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 1<sup>st</sup> calendar quarter after exit.<sup>3</sup>(TWC)

***Results:***

Met this measure by 100% of the target.

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

***Funding Source:*** Texas Workforce Commission

***Attainment:*** Met

***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.<sup>1</sup>
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.<sup>1</sup>
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.<sup>3</sup>(TWC)

***Principal Performance Measures:***

To meet our target of 32.80% for the percentage of job postings received from employers that are filled.<sup>3</sup>(TWC)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

Met and exceeded this measure by 125% of the target.

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

**Funding Source:** Texas Workforce Commission

**Attainment:** Met

**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.<sup>1</sup>
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.<sup>1</sup>
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.<sup>3</sup>(TWC)
4. Continuous improvement of the new child care automated online application system for better integration of services for parents and child care providers.<sup>4</sup>(WNI)

**Principal Performance Measures:**

To meet our target of providing subsidized child care for an average number of 5,342 children per day.<sup>3</sup>(TWC)

**Results:**

Met and exceeded this measure by 108% of the target.

**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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Attainment:** Met

**Primary Work Tasks:**

1. Tracking performance and expenditure benchmarks for each sub-contractor through the close-out of the grant.<sup>1</sup>
2. Close-out and meet all contracted deliverables and expenditure targets for the Department of Labor CBJT grant.<sup>1</sup>

**Principal Performance Measures:**

1. Training partners to meet final goal and award a total of 879 CLA certificates.<sup>2</sup>(DOL)
2. Training partners to meet final goal and award a total of 489 CLT certificates.<sup>2</sup>(DOL)
3. Meet final goal of 80% individuals that receive a certificate gain employment.<sup>2</sup>(DOL)
4. Meet final goal of 80% participants that receive a certificate and are placed into employment, retain employment for two quarters following placement.<sup>2</sup>(DOL)
5. To meet our final contract expenditure target of \$2,786,003.<sup>2</sup>(DOL)

**Results:**

Met and exceeded all contracted performance measures.

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

**Attainment:** Partially Met

**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.<sup>1</sup>
2. Track performance and expenditure benchmarks for IBM, AT&T, Lockheed Martin and North Central Texas College.<sup>1</sup>
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.<sup>1</sup>
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.<sup>1</sup>

**Principal Performance Measures:**

1. Meet contracted goal of serving 3,951 incumbent workers.<sup>2</sup>(DOL)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. 210 Long term unemployed individuals will begin training.<sup>2</sup>(DOL)

**Results:**

1. Met and exceeded goal of serving incumbent workers by 158% of the target. Actual # of incumbent workers served – 5,820.
2. Partially met 210 long term unemployed individuals beginning training by serving 97 long term unemployed individuals.

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

**Attainment:** Met

**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.<sup>1</sup>
2. MWU will allow services to be provided on-site to employers and communities throughout the region bringing services directly to customers in need.<sup>1</sup>
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.)<sup>1</sup>
4. Promoting MWU utilization with colleges, community and non-profit organizations.<sup>1</sup>
5. Collaborating utilization with other Workforce Investment Boards.<sup>1</sup>

**Principal Performance Measures:**

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

**Results:**

Met and exceeded this measure utilizing the MWU at 138 events.

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

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Deployment of training to 80 workforce center staff.<sup>1</sup>
2. Deployment of six performance improvement teams.<sup>1</sup>

**Results:**

Met and exceeded this measure training 86 workforce center staff and deploying 6 performance improvement teams.

## 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

**Attainment:** Partially Met. The population estimates were released in April 2014 with 100% participation of local cities. 97% of developments were verified and updated. 88% of major

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



employers were reviewed and updated. Support of the CDP continued with 40 membership renewals and 15 new members.

***Primary Work Tasks:***

1. Produce current estimates of housing unit and population counts by city and county as part of the annual estimates program
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.<sup>1</sup>
2. Release of population estimates by end of March 2014.<sup>1</sup>
3. 100% of major developments that are identified as under construction, announced, or conceptual verified and updated.<sup>1</sup>
4. 100% of major employers (250 or more employees on site) are reviewed and updated.<sup>1</sup>
5. Increased membership in CDP with a goal of at least 10 new members.<sup>1</sup>

## **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.

**Attainment:** Met: Performance measures were met or exceeded. All network changes and outages for year were documented and RIS Staff took steps to ensure that users were well informed of network changes and that all major network work was documented including a rollback plan in the event of issue or failure.

***Primary Work Tasks***

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

***Principle Performance Measures***

1. Maintain 95% uptime during regular business hours for internal core network services including email, phones, and file system.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Feedback provided on all projects that reflect reasonable timelines and resource availability to set technical project tasks scheduled for RIS.<sup>1</sup>
3. Project time commitments met on 95% of projects.<sup>1</sup>

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

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

**Attainment:** Met: Uptime requirements were exceeded and major datasets have been published for use including parcels, city boundaries, developments, features, parks, and hydrology. Staff responded promptly to all requests for technical assistance. The NCTCOG toolbar was updated based on the results of a user survey. Staff continued evaluation of ArcGIS online for potential agency use.

#### **Primary Work Tasks**

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

#### **Principle Performance Measures**

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

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

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

**Attainment:** Met: We have exceeded the system availability target for our web and database environments. We have implemented new database and web server hardware and have continued the process of migrating databases and websites to newer technology. We also continue to conduct weekly meetings among RIS technical staff and monthly ATC meetings to ensure agency technology needs are being met.

#### **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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

### **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.

**Attainment:** Met. Monthly newsletters that focus on current information security threats and tips for defending against them were posted to the Agency and Workforce Intranets. Additional information was disseminated to employees via e-mail whenever a widespread and extraordinarily damaging threat was recognized by the Information Security team. In addition to these awareness initiatives, the Information Security Officer briefed new employees on information security policy requirements during new employee orientation, and he presented a phishing awareness training seminar to all employees.

#### ***Primary Work Tasks***

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

#### ***Principle Performance Measures***

1. Post at least one newsletter or video presentation each month on the Intranet.<sup>1</sup>
2. Inform employees via e-mail whenever a widespread security threat is deemed to have a potential impact on the Agency's information systems.<sup>1</sup>
3. Present at each New Employee Orientation session, currently scheduled on an as-needed basis.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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.

**Attainment:** Met. The Information Security Officer reviewed projects that could potential impact the information security posture for the Agency and provided risk assessments to the project owners. A regular, on-going operational process in the information security area has been the evaluation of security systems, controls, procedures and policies.

### **Primary Work Tasks**

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

### **Principle Performance Measures**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure