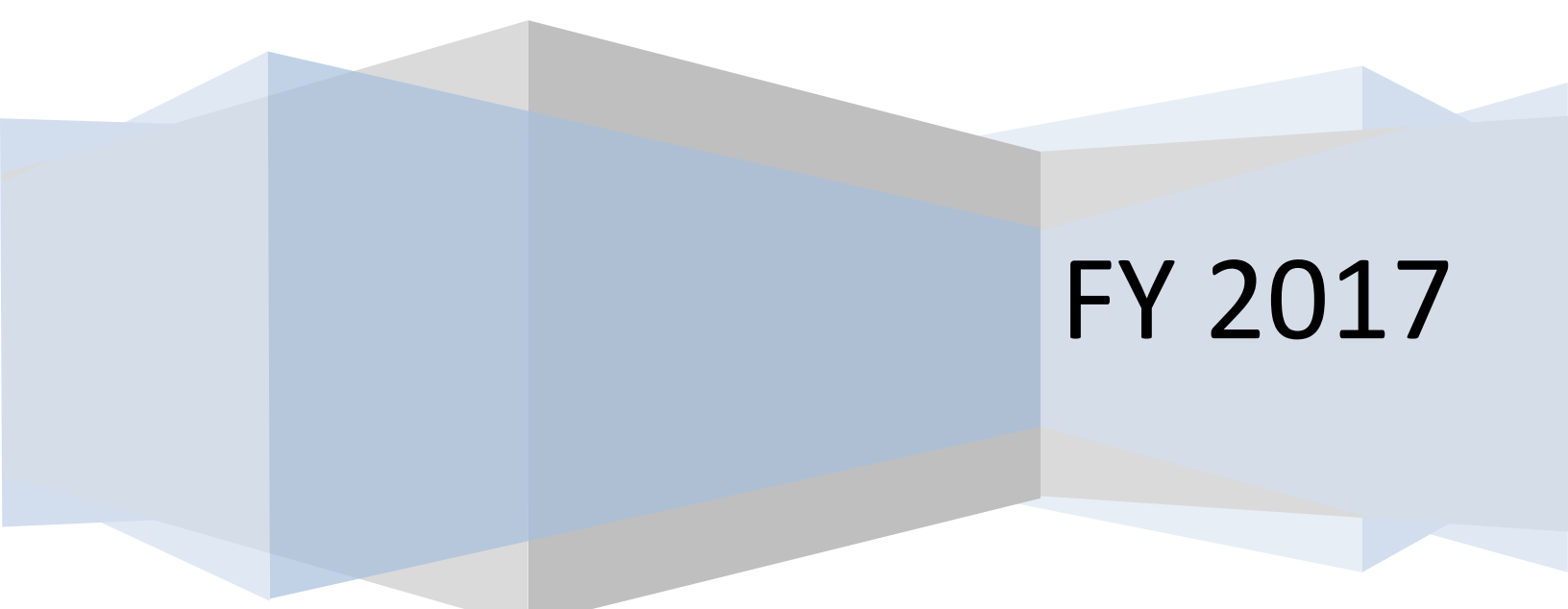


North Central Texas Council of Governments (NCTCOG)

2017 Goals Attainment

Reporting

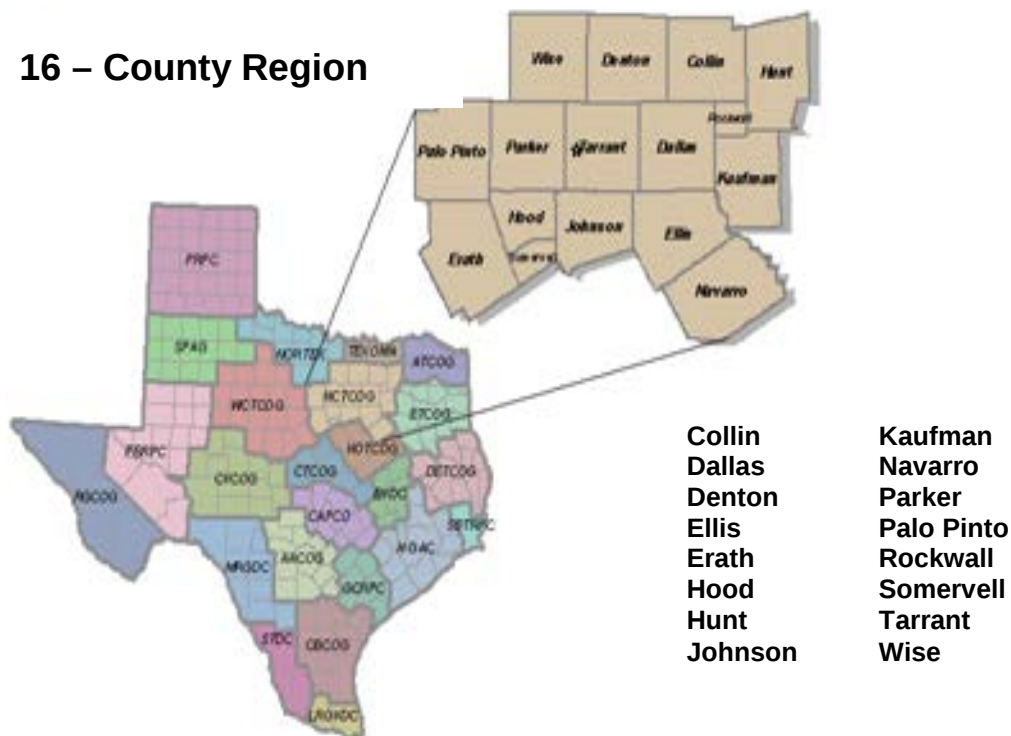
Lucille Johnson



FY 2017



16 – County Region



The following pages contain the Actual Productivity and Performance Report (NCTCOG 2016 – 2017 Goals Attainment) against the FY 2017 projected goals for the North Central Texas Council of Governments Program Report. This report is being forwarded as required by Chapter 391 of the local Government Code.

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

R. Michael Eastland
Executive Director

9-1-1 Department

NCTCOG 9-1-1 Department Fiscal Year 2016 - 2017 Goals Accomplishment

Program Regional 9-1-1

1. Goal: Wireless Routing Validation

Using GIS software, call data from the MIS software and collection of the tower information from the wireless service providers, the NCTCOG 9-1-1 data team will determine if the current sectors are routed to the correct Public Safety Answering Points (PSAP).

Funding Source: Commission on the State Emergency Communications

Attainment: Met

Primary Work Tasks:

1. Determine if the current towers are routing to the correct PSAP.¹
2. Collect wireless call data for FY 2016.¹
3. Obtain tower location from wireless service providers.¹

Principal Performance Measures:

1. Using GIS software, plot towers and calls from FY 2016.
2. Analyze the final product and re-route wireless tower sectors if needed.

Results:

1. Using the Management Information System (MIS) software along with Geographic Information System (GIS) software, routing of wireless calls were verified.
2. Towers that were designated for reassignment were identified by this process and sent to the wireless carriers.

2. Goal: Alternate Network/Microwave/Layer 2/SD-WAN Implementation

The existing MPLS network has the potential for single points of failure as it reaches the end sites (PSAPs) and does not have the bandwidth requirements for upcoming technology deployments. An overlay of a microwave network will allow for a secondary path for the data streams to travel. As seen in other jurisdictions, this secondary path may eventually become the primary path as the increased bandwidth and reduced costs of operation are realized. An MPLS core overlay will provide network reliability in combination with the microwave network and will be highly scalable as future needs grow. This is projected to be a multi-year project.

Funding Source: Commission on State Emergency Communication

Attainment: Partially Met

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Network assessment and procurement.¹
2. Network circuit delivery to PSAP's.¹
3. Test SD-WAN solution in lab environment¹
4. Implementation of new network design, microwave, Layer 2 and SD-WAN solutions, with microwave portion split into two phases.¹

Principal Performance Measures:

1. Vendor selection from Network RFP.
2. Completion of new NCTCOG owned towers build-out.
3. Eliminate reliance on traditional Telco terrestrial network, which is the primary cause of PSAP outages.
4. Increased redundancy, resiliency, and bandwidth combining terrestrial and wireless network into four meshed Microwave rings with redundant Layer 2 backhaul to two geographically redundant data centers.
5. Phase 1 of the microwave project will be completed by the fiscal year 2017, with Phase 2 dependent on funding.

Results:

1. Phase I of the microwave build out is 95% complete, with two remaining NCTCOG 9-1-1 tower builds running into unforeseen issues out of NCTCOG 9-1-1's control, and will push completion into 2018.
2. One issue experienced was a city beautification project that required finding a different location to place the tower.
3. A location has been identified, but the Interlocal Agreement with the County has not been signed, which delays building the tower.
4. The other issue was due to a nearby airport that requires FCC and FAA registration, as well as approval from multiple tribes, which has also contributed to the delay.

3. Goal: Disaster Recovery Plan Analysis

NCTCOG has multiple technology platforms and has identified the need to have very detailed documents that define a Disaster Recovery (DR) Plan. NCTCOG staff does not have the bandwidth currently to take on a project of this nature, so an outside firm will be contracted to work with staff to do an analysis and define deliverables for the expected DR plan documents, which will be included in our Continuity of Operations Plan (CoOP).

Funding Source: Commission on State Emergency Communication

Attainment: Not Met

Primary Work Tasks:

1. Define RTO (Recovery Time Objective) and RPO (Recovery Point Objective) for each technology platform.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Review power and duration requirements during a disaster.¹
3. Discern the current data size, growth, content, and security practices to clearly comprehend current backup strategies.¹
4. Identify and document at-risk systems and their business impact.¹
5. Record processes such as backup procedures, batch routines, maintenance cycles, system setups, and security procedures.¹

Principal Performance Measures:

1. Document critical systems required to run organization.
2. Document user rules and roles as they relate to DR.
3. Diagram and document current system backup, processes, and power systems.
4. Document vendor roles and readiness as it relates to DR.
5. Diagram and document current typical workflow procedures required to keep 9-1-1 operational.
6. Diagram and document current systems design and architecture as they relate to DR.

Results:

1. This goal has not been met due to the Agency experiencing issues with the proposed vendor on previous projects.
2. Another vendor was ultimately selected but was unable to meet the 2017 timeframe. This project will begin in early 2018.

4. Goal: GIS Workflow Automation Phase I

Implement automated workflows for county GIS data.

Funding Source: Commission on State Emergency Communication

Attainment: Met

Primary Work Tasks:

1. Identify workflow inefficiencies and GIS processes that can be automated at the local government level.¹
2. Identify particular stakeholders and outline a Scope of Work (SOW).¹
3. Create a timeline and action plan for implementing the automated processes.¹

Principal Performance Measures:

1. Successfully automate GIS processes at the local government level using scripting languages.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Develop new methodologies for automating workflows and speeding up data processing.

Results:

1. The NCTCOG 9-1-1 GIS Program identified processes at local government agencies that will benefit from automation techniques.
2. The GIS Team implemented several workflows and scripts that assisted the 9-1-1 Addressing Coordinators and reduced the manual processes that were typically used.

5. Goal: Telecommunicator Academy Phase II & III

The 9-1-1 Program continues the work of the Regional Telecommunicator Academy project and develop training curriculum for PSAP supervisors and training coordinators to meet the requirements of House Bill 1951.

TCOLE Rules and Regulation mandate 20-hours continuing education per training cycle. The RTA partnered with the Texas 9-1-1 Trainers Forum and TCOLE to develop eLearning courses for Telecommunicators and Chaired the TCOLE Basic Telecommunicator Licensing Course Update.

Funding Source: Commission on State Emergency Communication

Attainment: Met

Primary Work Tasks:

1. Conduct a Strategic Analysis for each target course.¹
2. Develop Learning Objectives following TCOLE guidelines.¹
3. Develop an evaluation tool to highlight mitigation efforts.¹
4. Develop a testing methodology to measure knowledge.¹

Principal Performance Measures:

1. The evaluation tool outlined mitigation for future classes.
2. The testing methodology measured student comprehension.

Results:

1. Staff hosted the continuing education e-learning course "Telecommunicator Role in Liability and Professionalism" for the Texas 9-1-1 Trainers Forum (TNT).
2. The course completed in June 2017 was forwarded to TNT for validation and approval.
3. Staff hosted the TCOLE Basic Telecommunicator Licensing Course Update.
4. In August 2017, the committee completed the Learning Objectives increasing the former eight instructional units to 14 and forwarded the document to TCOLE for approval.

6. Goal: Course Audit and Evaluation

Provide a standard course evaluation tool to meet national, state, and local standards and provide telecommunicators with current information.

The NCTCOG 9-1-1 Program developed a process for course audit and evaluation through research, lesson plans, and subject matter experts (SME). The process includes a spreadsheet of current lesson plans, PowerPoints, audio/videos and

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

student manuals, research for updated technological information, legislative changes, review of evaluations from telecommunicators, and a timeline standard for quality assurance.

Funding Source: Commission on State Emergency Communication

Attainment: Met

Primary Work Tasks:

1. Develop a spreadsheet that identifies relevant lesson plans, courses, PowerPoint® and audiovisual presentations, and student manuals.¹
2. Research course updates.¹
3. Engage assistance from contract instructors and SMEs.¹
4. Develop an evaluation tool to measure the effectiveness of courses and deliverables.¹

Principal Performance Measures:

Following current TCOLE Lesson Plan Development and Course Management checklists, the 9-1-1 Program Courses meet or exceed state audit mandates.

Results:

A Course Audit and Evaluation Process was developed including a Course Evaluation Schedule, SME Committee Instructor Biography, Virtual Strategic Analysis and a Unit Course Objective Rewrite to ensure the program lesson plans including goals and learning objectives are current and meet or exceed local, regional, state, and national best practices.

7. Goal: PSAP Outreach and Networking Meeting

The PSAP Outreach and Networking meetings allow Telecommunicators, regardless of title, to attend the meeting and collect information pertaining to the operations of the 9-1-1 Communications Center.

Funding Source: Commission on State Emergency Communication

Attainment: Met

Primary Work Tasks:

1. Schedule and host two meetings per year within the 9-1-1 Region.¹
2. Distribute updated information and material for Telecommunicators to take back to their PSAPs.¹
3. Develop a measurement tool for evaluation and lessons learned.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. 9-1-1 Program PSAPs developed a collaborative network to mitigate issues, stay informed, and resolve issues.

Results:

1. Planned, scheduled and hosted two meetings in the 9-1-1 region, highlighting 9-1-1 operations, staffing, policy/procedures, best practices, industry standards and new initiatives for 9-1-1 professionals.
2. Attendees participated in an open forum, sharing information, management tools, and training material.
3. Participating PSAPs completed an evaluation/measurement tool used for the After Action Report.
4. The report confirmed the attainment and attendees request that NCTCOG host two meetings each year.

8. Goal: NG9-1-1 Pilot Project Phase 1

Pilot project for integrating mobile phone data received via RapidSOS into NCTCOG 9-1-1 PSAP mapping applications provided by GeoComm, in order to discover operational and map data requirements necessary to obtain maximum benefits from upcoming increases in 9-1-1 wireless location accuracy, including indoor location. The first phase will focus on device-enhanced location and map data.

Funding Source: Commission on State Emergency Communication

Attainment: Met

Primary Work Tasks:

1. Test mobile device enhanced location in the NCTCOG region as a result of new rules imposed on wireless carriers by the FCC in 2015, Google's AML announcement in 2016, and CTIA's NEAD Buildout.¹
2. Place test calls at multiple indoor locations.¹
3. Compare E9-1-1 wireless carrier derived locations with device enhanced locations and relate these to map data.¹

Principal Performance Measures:

1. Develop a basic PSAP mapping application with an interface to 3rd party applications that will show test call locations.
2. Enable test wireless phones with Google's AML technology and utilize the capabilities.
3. Produce a report summarizing Phase I of the pilot project scope, approach, findings and future goals for phase II.

Results:

1. NCTCOG 9-1-1, RapidSOS, and GeoComm successfully tested the Advanced Mobile Location (AML) technology in the City of Frisco's Communication Center.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. From the published results, it was proven that leveraging AML inside of buildings was far more accurate in locating callers than traditional wireless technology.

9. Goal: Geo based MSAG Replacement

Using information produced and maintained in the Geographical Information System platform, create and replace the current information in the 9-1-1 Database Maintenance System.

Funding Source: Commission on State Emergency Communication

Attainment: Partially Met

Primary Work Tasks:

1. Submit a request for Geo based MSAG from GIS team for each county.¹
2. Create backup data sets of current data.¹
3. Import new Geo based MSAG into Database Maintenance System.¹

Principal Performance Measures:

1. Certification of the new GEO MSAG by the municipalities and counties.
2. Update errors produced by the conversation.

Results:

1. All tasks were completed with the exception of the certification of the Geo MSAG by the municipalities and counties.
2. Staff is currently working on getting the data corrected.
3. The data must match the GIS information before the certification can be submitted to the municipalities and counties.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Aging Services Department

NCTCOG Aging Department Fiscal 2017-2018 Goals Accomplishment

Aging Program

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

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

Attainment: Partially Met. The NCTAAA funded 147,833 congregate meals that were consumed by 2,683 older participants. It fell short of its goal of funding 154,014 meals as a result of funding levels that were below projections. However, NCTAAA revenues leveraged program income that purchased 11,646 congregate meals and local cash that purchased 4,862 meals. In sum NCTAAA providers served 164,341 congregate meals during FY17. Their average unit rate was \$7.13 per meal, slightly below the target of \$7.15.

Primary Work Tasks:

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

Principal Performance Measures

1. Fund at least 154,014 congregate meals. ³
2. Negotiate unit rates that do not exceed a regional average of \$7.15 per meal. ¹

Results

1. The NCTAAA funded 147,833 congregate meals, falling short of its performance goal of 154,014 meals by 4.0%. However, its providers used NCTAAA funding to leverage an additional 165,508 meals.
 2. The average unit rate for congregate meals was \$7.13, slightly (.3%) below its goal of \$7.15.
2. **Goal:** Provide nutritionally balanced meals at least 250 days per year for homebound persons age 60 and over who are unable to prepare meals and have no one to assist with meal preparation.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Attainment: Met. Through its 12 home-delivered meal providers, the NCTAAA funded 480,430 home-delivered meals that were consumed by 4,501 older homebound clients. The average unit rate was \$5.24.

Primary Work Tasks:

1. Ensure that all home-delivered meal participants be assessed for nutritional risk and counseled regarding proper nutrition.³ (Texas Administrative Code for nutrition services)
2. Ensure that the home-delivered meal program is cost-effective³ (Texas Health and Human Services Commission)

Principal Performance Measures:

1. Fund at least 470,069 home-delivered meals. ³
2. Provide nutrition education to all home-delivered meal participants. ³
3. Negotiate unit rates that do not exceed a regional average of \$5.50 per meal. ¹

Results:

1. The NCTAAA funded 480,430 home-delivered meals, exceeding its goal by 2.2%.
2. All home-delivered meal participants received customized nutrition education, using materials developed by a registered dietitian.
3. The regional average unit rate for home-delivered meals was \$5.24, 4.7% below the target rate of \$5.50.

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

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

Attainment: Partially Met. The NCTAAA funded 27,286 one-way trips during FY 17, exceeding its performance goal by 13.2%. The average unit rate was \$9.77 per one-way trip, 34.9% below the Agency's target rate. Given the demise of Texoma Area Regional Paratransit as a provider of public transportation in Collin County, the NCTAAA attempted to recruit an alternative provider to serve older County residents in need of medical transportation. It had conversations with Dallas Area Regional Transit and Denton County Transportation Authority about establishing a voucher program but was unsuccessful in securing a contract with either entity.

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Fund at least 24,103 one-way trips. ³
2. Negotiate transportation unit rates that do not exceed a regional average of \$15.01. ¹
3. Recruit a provider[s] of medical transportation for older Collin County residents.

Results:

1. The NCTAAA funded 27,286 one-way trips, exceeding its performance goal by 13.2%.
 2. The NCTAAA attempted to secure contracts with Dallas Area Rapid Transit and Denton County Transportation Authority for provision of medical transportation to older Collin County residents but was not successful.
 3. The Agency's regional average unit rate for transportation was \$9.77, 34.9% below the target rate.
4. **Goal:** Provide homemaker services to older persons who have difficulty cleaning their homes and have no one to assist with homemaking.

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

Attainment: Met. The Agency provided homemaker services to 78 frail older clients during FY17, exceeding its target by 122.9%. It did so at average cost of \$284.08 per person, 62.1% below its target of \$750.

Primary Work Tasks:

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

Principal Performance Measures:

1. Assist at least 35 older persons through the homemaker program. ¹
2. Manage homemaker program costs, not to exceed an average of \$750 per consumer per annum. ¹

Results:

1. The Agency provided homemaker services to 78 older homebound individuals, significantly exceeding its target.
2. The Agency made cost-effective use of homemaker funds, providing services at an average cost of \$284.08 per person—well below its target of \$750. In doing so it relied on a well-developed network of providers, offering clients choice of at least five agencies.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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

Attainment: Met. The NCTAAA provided homemaker voucher services to 22 clients who wished to choose and manage their own homemakers. These clients accounted for 22% of the total population who received either agency-managed or voucher respite services. The average unit rate for voucher services was \$10.84, 34.9% lower than the agency-managed average unit rate of \$16.65.

Primary Work Tasks:

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

Principal Performance Measures:

1. Serve at least 20% of homemaker consumers through consumer-directed voucher services. ¹
2. Obtain cost-savings through vouchered services, as evidenced by a homemaker voucher unit rate that's at least 15% lower than the agency-managed homemaker. ¹

Results:

1. The Agency provided homemaker services to 22 of its 100 homemaker clients during FY17, accounting for 22% of all homemaker clients.
2. Homemaker voucher services provided clients broader choice of providers and allowed the Agency to make more effective use of program funds. The average unit rate for homemaker voucher services was \$10.84, compared to \$16.65 for agency-managed homemaker services.

6. **Goal:** Provide personal assistance services to older persons who have difficulty caring for themselves and lack informal support.

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

Attainment: Partially Met. The NCTAAA began offering personal assistance services during FY17. It assumed that the majority of clients who required in-home services would select personal assistance rather than homemaker services, as the personal assistance scope of work is broader (allowing for assistance with both household management tasks and personal care). Specifically it projected that 75% of clients in need of in-home services would select personal assistance. However, the vast majority (i.e., 92%) opted for homemaker or homemaker voucher services. The Agency's cost per personal assistance client was \$516.50, 48.4% below its target.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Implement screening criteria, so that service priority is given to older persons who have recently been through a hospitalization and have limited or no family support.¹ Target those who have impairments of their activities of daily living (e.g., transferring, walking, bathing, and feeding), in addition to impairments of instrumental activities of daily living (e.g., cooking and cleaning).
2. Secure an adequate network of personal assistance contractors, to provide eligible persons in all counties choice of qualified providers.¹

Principal Performance Measures:

3. Provide personal assistance to at least 50 older persons. ¹
4. Manage personal assistance program costs so they do not exceed an average of \$1,000 per consumer per annum. ¹

Results:

1. The Agency served only eight persons through its personal assistance program, 84% below its target of 50. The shortfall resulted from incorrect assumptions that the majority of clients in need of in-home services would select personal assistance over homemaker or homemaker voucher services. Rather, 92% of clients in need of in-home services chose homemaker or homemaker voucher services.
 2. The NCTAAA's average cost per personal assistance client was \$516.50, well below the target of \$1,000.
7. **Goal:** Maintain a comprehensive care coordination program that targets frail older persons who have experienced a recent health crisis, are in financial crisis, have multiple unmet needs and limited caregiver support.

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

Attainment: Partially Met. The NCTAAA provided care coordination and caregiver support coordination services to 590 individuals, falling short of its performance goal by 9.2%. As Title III-B funding remained fairly flat and performance measures for the ombudsman and benefits counseling program increased, the Agency was compelled to scale back on funding for other programs, including care coordination. It provided care coordination services at an average cost of \$454.83 per client, 24.2% below its target 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.¹
2. Conduct targeted outreach through agencies that serve older persons who are experiencing health crises (e.g., hospitals and home health agencies) and older persons with low incomes (e.g., Texas Health and Human Services Commission' Regional Local Services, Texas Health and Human Services Commission, United Way organizations, and local emergency financial assistance providers).¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Assist at least 650 persons through the care coordination and caregiver support coordination programs. ¹
2. Manage program costs by ensuring that the average cost does not exceed \$600 per client. ¹

Results:

1. The NCTAAA assisted 590 individuals through its care coordination and caregiver support coordination program, falling short of its program goal by 9.2% due to budget constraints.
 2. The Agency's average cost per client was \$454.83, well below its target of \$600.
8. **Goal:** Assist older adults with mobility impairments in safely accessing their homes and communities by providing them accessibility-related modifications to their homes.

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

Attainment: Exceeded. The NCTAAA conducted accessibility-related modifications to 131 residences during FY17, exceeding its goal by 74.7%. It did so at an average cost of \$703.83 per residence, 21.8% below its target of \$900.

Primary Work Tasks:

1. Partner with volunteer organizations that have expertise in minor home repair to provide cost-effective services. ¹
2. Conduct program outreach, targeting older adults with mobility impairments, low incomes, and inaccessible housing. ¹

Principal Performance Measures:

1. Fund at least 75 wheelchair ramps and other accessibility-related modifications, such as widening bathroom doorways and installing grab bars and hand rails. ¹
2. Through use of donated labor, control program costs so that the average cost per repair does not exceed \$900. ¹

Results:

1. The NCTAAA funded 131 accessibility-related modifications during FY17, exceeding its goal by 74.7%. It was fortunate to receive competitive funding through Texas Health and Human Services' Housing Bond program that allowed it to expand the reach of its residential repair program.
2. The NCTAAA partnered with Texas Ramps, which donated labor for the construction of wheelchair ramps. During FY17 the program's average unit rate for residential repair services was \$703.83 per residence.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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.

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

Attainment: Partially Met. The NCTAAA trained and supported 51 Certified Volunteer Ombudsmen (CVOs), falling short of its goal by 7.3%. It participated in 87.3% of DADS Long-Term Regulatory Surveys of which it was notified. It resolved 86.6% of complaints received to complainants' satisfaction.

Primary Work Tasks:

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

Principal Performance Measures:

1. Train and provide technical assistance to at least 55 active certified volunteer ombudsmen. ³
2. Maintain regular communication with DADS Long-Term Care Regulatory division, by participating in at least 80% of all DADS surveys. ³
3. Resolve at least 80% of residents' complaints to the complainants' satisfaction. ³

Results:

1. The NCTAAA trained and supported 52 Certified Volunteer Ombudsmen, falling short of its goal of 55. It experienced significant attrition among volunteers when reporting requirements increased and continuing education requirements were more strictly enforced.
2. The NCTAAA Ombudsman Program maintained open communication with DADS Long-Term Care Regulatory staff and participated in 87.3% of surveys of which it received notification.
3. NCTAAA staff and volunteer ombudsmen resolved 86.8% of complaints received to the satisfaction of complainants, exceeding its goal of 80% successful resolution.

10. **Goal:** Increase the visibility of the long-term care ombudsman program in assisted living facilities, relying on staff and volunteer ombudsmen to inform residents of their rights and advocate for them as needed.

Funding Source: Texas Health and Human Services Commission

Attainment: Partially Met. The NCTAAA assigned Certified Volunteer Ombudsmen to 19 assisted living facilities, falling significantly below its goal of 40 facilities. NCTAAA long-term care ombudsmen made 1,250 visits to assisted living facilities during FY 17, exceeding the program's performance goal of 968 visits by 29.1%.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

1. Assign certified volunteer ombudsmen to at least 40 assisted living facilities, ensuring that residents receive regular visits and assistance in resolving quality of life issues as needed.¹
2. Make at least 968 visits to assisted living facilities.³

Results:

1. The NCTAAA assigned certified volunteer ombudsmen to 19 facilities and intern ombudsmen to four facilities. Although it's made volunteer recruitment a priority, it experienced difficulty in attracting and retaining volunteers, given the complexity of the position, requirement to generate detailed reports, and requirement to complete at least 12 hours of continuing education each year.
2. NCTAAA volunteer and staff ombudsmen made 1,250 visits to assisted living facilities during FY 17, exceeding the program's performance goal of 968 visits by 29.1%.

- 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 Health and Human Services Commission Title III-E

Attainment: Met. The NCTAAA provided consumers of its respite program the option of using Agency contractors—with choice of multiple providers—or choosing their own providers. Those who chose their own providers were able to purchase services that were 48% less expensive than agency-managed services.

Primary Work Tasks:

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

Principal Performance Measures:

1. Procure vendor agreements with a sufficient number of respite providers to ensure that each consumer has a choice of providers.¹
2. Ensure that the self-directed respite voucher unit rate is at least 15% lower than the agency-managed respite unit rate.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. The NCTAAA procured a sufficient number of respite providers such that each county was served by at least five agencies.
2. The FY 17 unit rate for self-directed respite services was \$8.75—48% lower than the agency-managed unit rate of \$16.84.

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

Funding Source: Texas Health and Human Services Commission

Attainment: Met. The NCTAAA assisted 423 nursing home residents with complex needs in returning to the community. Of those who successfully transitioned, 95% remained in the community for at least 90 days post-transition.

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. NCTAAA relocation specialists assisted 423 nursing home residents with complex needs (e.g., lack of housing, co-occurring physical and mental disabilities, need for assistance with five or more activities of daily living) in returning to community settings.
2. Of all who relocated, 402 (95%) remained in the community for at least 90 days post-transition. Conversely, 21 (5%) returned to an institutional setting within the first three months of community living, primarily due to worsening medical condition.

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

Funding Source: Texas Health and Human Services Commission

Attainment: Not Met. The Agency provided training to 149 older adults on managing their chronic diseases, including diabetes. It attained only 59.5% of its target of training 250. It also experienced a shortfall with its fall prevention program, training 520 older participants relative to a goal of 750. The Agency sought a collaboration with a regional healthcare

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

system through which it would identify and refer participants to NCTAAA classes. However, the healthcare system ultimately decided to conduct its own classes.

Primary Work Tasks:

1. Conduct at least ten series of six workshops for the Stanford Chronic Disease Self-Management and/or Stanford Diabetes Self-Management Program.¹
2. Conduct at least 40 series of eight workshops for the A Matter of Balance program.¹
3. Make the evidence-based REACH II program more widely available, serving caregivers in at least one additional county.¹

Principal Performance Measures:

1. Train at least 250 older adults in Stanford Chronic Disease Self-Management and Stanford Diabetes Self-Management.¹
2. To better accommodate non-English speaking older adults, conduct at least one chronic Disease Self-Management and/or Diabetes Self-Management class series in Spanish.¹
3. Train at least 750 older adults in A Matter of Balance.¹

Results:

1. The NCTAAA trained 149 older adults in disease management, using Stanford University's Chronic Disease Self-Management and Diabetes Self-Management Programs as the base curricula.
2. The NCTAAA conducted two Stanford University Diabetes Self-Management classes in Spanish during FY 17.
3. The NCTAAA trained 520 older adults in fall prevention, using Boston University's evidence-based "A Matter of Balance" program.
4. The NCTAAA funded the Alzheimer's Association—North Central Texas Chapter to provide the evidence-based REACH II program in Johnson, Parker, Wise, Palo Pinto, Erath, Hood and Somervell counties. Previously the program had served only two counties in the North Central Texas service area: Johnson and Parker.

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

Funding Source: To be determined.

Attainment: Met. The NCTAAA executed six contracts with non-traditional payers (i.e., Corporation for Community and National Service, Better Business Bureau of Houston, Anthem, Superior Healthplan, Molina Health Care of Texas, and Cigna HealthSpring), with total revenues of approximately \$1.2 million per annum.

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

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

Results:

1. The NCTAAA executed contracts with Anthem/Amerigroup, Cigna/HealthSpring, Molina Health Care of Texas, and Superior Health Plan for nursing home relocation services during Fiscal Year 2018. Anticipated revenues are approximately \$1.1 million per annum.
2. The NCTAAA was awarded a grant from the Corporation for Community and National Service to establish a Retired Senior Volunteer Program. Anticipated revenues are approximately \$100,000 per annum.
3. The NCTAAA secured a contract with the Better Business Bureau of Houston in the amount of \$20,000 to educate Medicare beneficiaries about Medicare fraud and steps they can take to detect and report such fraud.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Criminal Justice Department

NCTCOG Criminal Justice Program Fiscal Year 2016-2017 Goals Accomplishment

1. **Goal:** Develop written policies for operation of the Criminal Justice Policy Development Committee (CJPDC). These must include the following: Per Attachment A – Statement of Work 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 11 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 Agreement, these policies will be submitted electronically to CJD by November 3, 2016.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

1. Review current policies to determine applicability for 2017 Committee operation.³ (CJD)
2. Review and prioritize applications according to policies and procedures.³ (CJD)
3. Review and comply with conflict of interest policy for 2017 Committee use.³ (CJD)
4. Submit updated policies to CJD electronically, and on schedule.³ (CJD)

Principal Performance Measures:

A strike-through version of the policies will be provided to the CJPDC during their meetings in October 2016 and December 2016. Edits to the policies include routine grammatically and calendar updates as well as policy updates brought forth during the prior scoring process. The CJPDC will review, discuss and approve these draft policies and procedures. CJPDC-approved policies will be presented to COG’s Executive Board during their January 2017 meeting. CJPDC membership will follow the CJD-defined multi-disciplinary representation. Vacancies for 2017 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

Approved CJPDC Policies and Procedures submitted to CJD on November 2, 2016. The CJPDC approved revisions to the current policies at their December 2016 meeting; these revised policies were approved by the Executive Board in February 2017.

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 Agreement, the Strategic Plan and Executive Summary will be submitted to CJD by March 2, 2017.

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.

Principle Performance Measures:

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

Results:

With the input and guidance of the Criminal Justice Policy Development Committee (CJPDC), the existing Regional Criminal Justice Strategic Plan was used to develop an Executive Summary which identified local priorities.

The Regional Criminal Justice Strategic Plan and Executive Summary were submitted to CJD on March 1, 2017.

3. **Goal:** Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to eGrants on December 30, 2016; March 30, 2017; June 30, 2017 and September 30, 2017. These reports will include the elements of information required under the Agreement, as well as additional information provided to CJD throughout the Agreement period.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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 FY17 will be tracked by COG staff, per the Agreement. The items tracked will be included in the quarterly reports.³ (CJD)

Principal Performance Measures:

Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to eGrants on December 30, 2016; March 30, 2017; June 30, 2017; and September 30, 2017.

Results:

Quarterly reports containing the required elements under the contract with CJD were submitted on 12-20-16, 3-24-17, 6-20-17, and 9-27-17.

4. **Goal:** Electronically submit list of individuals and agencies notified about funding opportunities to CJD no later than January 5, 2017.

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.³ (CJD)

Principal Performance Measures:

Via the eGrants system, a spreadsheet will be uploaded no later than January 5, 2017 that indicates the name and contact information for each person notified of the funding opportunities.

Results:

A document listing contact information for individuals/agencies notified of funding opportunities was electronically submitted to CJD on January 3, 2017.

5. **Goal:** All grant application workshop materials and a list of grant application workshop attendees will be submitted electronically to CJD no later than March 2, 2017.

Funding Source: Office of the Governor, Criminal Justice Division

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. All grant application workshop materials will be submitted electronically to CJD no later than 3-2-17.
2. Workshop attendees will be tracked; this list will be submitted to CJD no later than 3-2-17.

Results:

All grant application materials and a list of workshop attendees were submitted electronically to CJD on March 1, 2017.

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 May 2, 2017. In addition, the COG shall notify all applicants of the approved priorities in writing within fourteen (14) 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 5-2-17.³ (CJD)
2. Notify all applicants of the approved priorities in writing within fourteen (14) calendar days of the recommendations for funding.³ (CJD)

Principle Performance Measures:

At the completion of CJPDC scoring sessions during spring 2017, 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

Priority lists were submitted to CJD for the four program categories as follows: Juvenile Justice submitted 5-3-17; Violence Against Women submitted on 5-4-17; Justice Assistance Grant (JAG) submitted 5-5-17 and General Victim Assistance submitted 5-8-17. Per the contract, all applicants were notified within 14 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 any state strategies; local priorities; and COG's strategic vision. Ensure recommendations for funding take into account eligibility, reasonableness, cost effectiveness; and current COG policies. The COG shall electronically submit a list of CJPDC scoring participation to CJD no later than May 12, 2017.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

1. Develop the scoring criteria framework for the grant application process.³ (CJD)
2. Electronically submit a list of CJPDC scoring participation to CJD no later than 5-12-17.³ (CJD)

Principal Performance Measures:

With CJPDC input, during FY17 staff will update the grant scoring tools for the FY18 cycle. Any CJD-prescribed guidelines for grant prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with RIS staff to develop the online scoring instrument.

Results:

The CJPDC approved a comprehensive scoring instrument and policies that incorporate local priorities and COG's strategic vision. CJPDC members were trained to take into account eligibility, reasonableness, cost effectiveness, and current COG policies as applications were scored and prioritized. The spreadsheet demonstrating CJPDC scoring participation was submitted electronically to CJD on May 10, 2017.

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; will attend all CJD mandatory meetings and participate in conference calls sponsored by CJD; will provide technical assistance to grantees; will notify CJD of any Public Information Act or media requests, and will notify CJD of vacancies and subsequent replacements involving any staff position providing services under the Agreement.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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 3³ (CJD)
2. Staff will attend all CJD mandatory meetings and will participate in conference calls sponsored by CJD.³ (CJD)
3. Staff will provide technical assistance to grantees³ (CJD)
4. COG will notify CJD of vacancies involving any staff position providing services under the Agreement and will notify CJD when a replacement is hired.³ (CJD)
5. COG will notify CJD of any Public Information Act or media requests received relating to any application for CJD funding or CJD-funded grant program³ (CJD).

Principle Performance Measures:

To assist in meeting Agreement deliverables, staff is required to attend mandatory meetings sponsored by CJD during TARC 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 technical assistance to grantees. COG will notify CJD of all staff vacancies and subsequent replacements. COG will notify CJD of Public Information Act or media requests pertaining to CJD-funded programs.

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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Environment & Development Department

NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT

Fiscal Year 2016 - 2017 Goals Accomplishment

Sustainable Environmental Excellence

By state statute, the purpose of a council of governments is "to make studies and plans to guide the unified, far-reaching development of the region, eliminate duplication, and promote economy and efficiency in the coordinated development of the region." The Environment & Development Department furthers this purpose by striving towards sustainable environmental excellence for three strategic issues involving Solid Waste Management, Watershed Management, and Development Excellence.

Solid Waste Management

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 in support of the goals and objectives of the Regional Solid Waste Management Plan for North Central Texas.

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Results:

1. Hosted four RCC meetings, including coordination of guest presentations; hosted two meetings of the Regional Management Plan Subcommittee; hosted two meetings of the Materials Management Grant Selection Subcommittee; and reviewed one waste facility conformance review through two meetings with the Facility Conformance Subcommittee.
2. Completed updates to the NCTCOG solid waste management, the TimetoRecycle.com, and the ReportDFWDumping.org websites as appropriate. The TimetoRecycle.com webpage was viewed 33,814 times by 14,498 users; the ReportDFWDumping.org was viewed 7,776 times by 1,734 users. Gave presentations on the Regional Solid Waste Plan at the STAR Summit, the TARC Solid Waste Planners Association, and to the City of Garland. Hosted a Regional Med Take-Back Workshop in coordination with the Product Stewardship Institute in June 2017, which was attended by 85 people. Produced a legislative matrix of all applicable solid waste related bills during the 2017 Texas legislative session.
3. Responded to 28 Closed Landfill Inventory (CLI) requests for information and scanned paper reports, as appropriate.

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Complete Funding Plan and Application, host public meeting, conduct briefing sessions, develop grant criteria, and establish grant timelines.
2. Provide grant writing assistance, guidance documents, case studies, toolkits, and other technical tools.

Results:

1. Maintained current funding Plan and Grant Criteria in coordination with TCEQ and prepared new Funding Plan with guidance from the Resource Conservation Council and two Subcommittees. Established the 2018-2019 Sub-Grant Criteria, Call for Projects timeline, and prepared presentations for an October 2017 Funding Plan public meeting.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Began preparing for Winter 2017 briefing sessions and modified the resolution for NCTCOG Executive Board Approval.

2. Administered and successfully closed out 14 pass-through implementation grant projects for the 2016-2017 biennium. Executed interlocal agreements and monitored grantee performance through the collection of quarterly result reports.

3. **Goal:** Support the technical capacity and best practices amongst local governments, the public, and other stakeholders related to solid waste management topics.

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Host meetings, trainings, and technical assistance workshops for local government staff and other interested parties.
2. Provide requested CLI data within ten days of data request.

Results:

1. Hosted 9 educational/ training workshops, responded to 72 technical assistance requests for local governments and residents; and held one Drug Take-Back workshop. Educational/training workshop or event topics included local control of scrap tires, mosquito control, coordinated enforcement, and elected officials illegal dumping.
3. Responded to 28 inquiries into the status of the Closed Landfill Inventory sites within ten days of data request. Received and logged 200 illegal dump site reports from ReportDFWdumping.org and the hotline and forwarded these reports to the appropriate city or county authorities for cleanup action.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Watershed Management

NCTCOG has adopted a 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.

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Host meetings of COMMON VISION Program committees and carry out approved annual work program.
2. Carry out grant activities associated with our role as a FEMA Cooperating Technical Partner (CTP) through associated Mapping Activity Statements, Project Management, and other Scopes of Work; including finalizing Discovery efforts in the Denton and Cedar Watersheds; finalizing flood studies and mapping for Lynchburg and West Irving Creek; initiating Discovery efforts for the East Fork; initiating flood studies and mapping for the Middle Brazos - Lake Whitney Watershed, West Buffalo and McAnear Creeks, and the Lower West Fork Trinity Watershed Silver and Mackey Creeks; and, continue activities to develop and carry out CTP Business Plan in cooperation with FEMA and the TWDB; and, support local initiatives to procure flood detection equipment or services.
3. Host periodic floodplain and watershed management related education and outreach.

Results:

1. Hosted five coordination meetings of the Flood Management Task Force and one Trinity River Common Vision Steering Committee meeting; and, carried out all measures called for in the annual work program; and, administered the Trinity River COMMON VISION

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Corridor Development Certificate (CDC) process and processed eighteen CDC applications.

2. Continued to explore new cooperative activities for partnerships with the US Army Corps of Engineers Fort Worth District, as a technical resource to our committees; and, completed the FEMA CTP FY15 Irving/Lynchburg Flood Risk study and mapping project, meeting all reporting and management requirements; completed the FY 15 Cedar and Denton Discovery Projects; and, began administering the East Fork Discovery Projects and the McAnear Creek and West Buffalo Creek Flood Risk Study in Cleburne. Continued carrying out the NCTCOG CTP Business Plan in cooperation with FEMA, and secured one Discovery and two Flood Risk Study projects and developed project management efforts for the coming year, enabling a continuation of regional planning and flood reduction related initiatives. Secured new CTP Community Outreach funds to bring a Community Health and Resource Management (CHARM) tool to North Central Texas.
 3. Hosted the combined CRS Users Group/Elected Officials Seminar with 40 attendees (half being elected officials); held four additional FEMA Community Rating System (CRS) training events in collaboration with Texas Floodplain Management Association (TFMA) and FEMA; hosted two county focused workshops with presentations on legislative abilities and producing 16-county regional recommendations for consistent county watershed management regulations; obtained Executive Board approval of the county initiative; held FEMA's 4-day Managing Floodplains through the National Flood Insurance Program course with more than 35 participants; and hosted Texas Floodplain Managers Association's Certified Floodplain Manager (CFM) Exam four times throughout the year.
5. **Goal:** Support regional water quality and wastewater initiatives to meet water quality requirements, improve quality of life, and accommodate future growth.

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

Attainment: Met

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Host at least four WRC meetings, one TMDL Coordination Committee meeting, and one each of the TMDL Technical Subcommittee meetings.
2. Host stormwater task force meetings and complete annual work program projects.
3. Host at least four meetings of the WATER committee; facilitate outreach to the general public related to the Defend Your Drains campaign through the creation of outreach materials; coordinate and promote the Holiday Grease Roundup for collecting fats, oils, and greases (FOG); and maintain the CeasetheGreaseNTX.com and DefendYourDrainsNorthTexas.com websites.
4. Coordinate the review, public participation, NCTCOG adoption, and transmittal to the TCEQ of the updated Water Quality Management Plan and a North Central Texas Water Resources Report, and document regional opportunities to conduct water quality planning efforts, such as Watershed Protection Planning.
5. Support development of tools and resources, provide data, host at least two workshops, and attend or host other meetings that further water quality/watershed initiatives such as the Vision 303(d) program.

Results:

1. Hosted four Water Resources Council meetings, one TMDL Coordination Committee meeting, and one each of the three TMDL Technical Subcommittee meetings.
 2. Hosted 4 RSWMCC meetings and 7 task force meetings. Work program results included: the development of curriculum for, and hosting of, 2 IDDE Trainings; hosted 1 Pollution Prevention Site Tour and Mock Inspection; revised the Illicit Discharge Detection and Elimination manual; updated the Stormwater Educator's Toolbox; facilitated a cooperative purchase; and, hosted a stormwater education calendar contest.
 3. Hosted four Wastewater And Treatment Education Roundtable (WATER) meetings; coordinated and promoted the Holiday Grease Roundup and Non-Potable Water Sampling Field Technician Training for 48 attendees; assisted in maintaining the Cease the Grease North Texas website; and, assisted in maintaining the Defend Your Drains North Texas campaign and associated website. The DefendYourDrainsNorthTexas.com webpage was viewed 2,254 times by 1,275 users.
 4. Collected data and conducted one public meeting for the amended 2017 North Central Texas Water Quality Management Plan (WQMP); developed the North Central Texas Water Resources Report, and provided review comments and letters for nine Clean State Revolving Fund Projects.
 5. Hosted 3 water quality webinars related to water reuse, onsite sewage facilities, and sanitary sewer overflow initiative benefits. Attended nine Watershed Protection Plan (WPP) meetings. Hosted the North Texas Urban Feral Hog Forum. Facilitated and hosted two Upper Trinity River Basin Coordinating Meetings.
- 6. Goal:** Promote watershed initiatives that support strategic conservation of open spaces, provide a network of improved ecosystem benefits, provide recreational opportunities, and encourage efficient water use.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Attainment: Met

Primary Work Tasks:

1. Support local governments and other partners to apply strategic conservation and mitigation planning techniques.^{3,4}(TCEQ, Regional Toll Revenue Funding)
2. Support local government efforts to address water conservation initiatives and programs.³(TCEQ)
3. Pursue advancement of Green Infrastructure and Low Impact Development strategies in the region.⁴(Regional Public Works Program Participants)

Principal Performance Measures:

1. Host regional workshops and trainings and attend partner meetings to promote conservation and preservation of natural resources, greenbelts, and open spaces.
2. Produce regional Texas SmartScape brand; update Texas SmartScape plant list; maintain Texas SmartScape website; and coordinate regional partnerships for Texas SmartScape Month with home improvement/nursery outlet participation.
3. Continue outreach and training for low impact development and green infrastructure best practices, such as those included in iSWM and regional case studies website library.

Results:

1. Hosted an environmental mitigation and minimization workshop in coordination with NCTCOG Transportation Department, the United States Army Corps of Engineers, and the Texas Parks and Wildlife Department.
2. Promoted “March is Texas SmartScape Month” with updated marketing materials. In early 2017, NCTCOG finished the Fiscal Year 2016 SmartScape website update. The Texas SmartScape webpages were viewed 475,247 times by 96,745 unique users. SmartScape launched new Facebook and Twitter pages to further promote the program. Ten cities participated in the 2017 Spring Plant Sales. Additionally, NCTCOG forged an affiliation with the Native Plant Society of Texas to support each other through sharing of event calendars.
3. Completed, published, marketed, and presented on a new document – North Central Texas Green Infrastructure Guidebook. Hosted 4 meetings of the iSWM Implementation Subcommittee.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Development Excellence

The vision for 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. 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 high quality of life.

7. **Goal:** Improve infrastructure, reduce costs, and maintain economic competitiveness through standardization of construction methods, promote development options, and promote effective use of critical resources.

Funding Source: Cost Shared Funding from Local Government Participants, NCTCOG Local Resources, Texas Department of Agriculture, Congestion Mitigation and Air Quality Improvement Program Funds (FHWA & TxDOT), Regional Transportation Council Local Funds, Transportation Development Credits, Regional Toll Revenue Funds (TxDOT)

Attainment: Met

Primary Work Tasks:

1. Facilitate regional review of building codes, develop and encourage the use of regional code amendments, and compile local government code adoption status.¹(Regional Codes Coordinating Committee (RCCC))
2. Support the PWC in coordinating efforts towards integrated Stormwater Management (iSWM) and Sustainable Public Rights-of-Way (SPROW) practices.⁴(Regional Public Works Program Participants)
3. Support Texas Community Development Block Grant (TxCDBG) Program and the North Central Texas Regional Review Committee (RRC).³(Texas Department of Agriculture)
4. Support the Center of Development Excellence.¹(Center of Development Excellence)
5. Support regional and statewide renewable and non-renewable energy, energy efficiency, and water efficiency/conservation initiatives.^{1, 2, 3, 4}(Regional Codes Coordinating Committee, Federal Highway Administration, Texas Department of Transportation, Regional Transportation Council)
6. Support development of a regional tree inventory tool for local governments and the public to use.³(TxDOT)

Principal Performance Measures:

1. Host at least four RCCC meetings; encourage adoption of the latest code editions by local governments; promote endorsed regional code amendments, conduct at least one survey to determine uptake of regional recommended code amendments by local governments.
2. Support regional public works activities by carrying out the approved annual work program, host meetings of the Council and Subcommittees, host an annual Public Works

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Roundup, update Public Works Constructions Standards, and promote sustainability efforts through iSWM and SPROW outreach.

3. Provide administrative support for the RRC for TxCDBG and provide requested technical support for the region on community development and TxCDBG program matters.
4. Provide several outreach events and or interactions with local governments regarding Center of Development Excellence, maintain website including updates to the technical tools library, and promote the 12 Principles of Development Excellence.
5. Formally launch the Conserve North Texas website clearinghouse and continue to maintain and build upon the resources housed on this regional technical and outreach tool.
6. Attend meetings and provide technical assistance to launch, update, and maintain a regional tree inventory tool.

Results:

1. Hosted four meetings of the Regional Codes Coordinating Committee. Promoted the adoption of the 2017 National Electric Code and the 2015 International Pool and Spa Code. One survey was conducted in January 2017 to determine the adoption of the regional code amendments by local governments in North Central Texas and throughout the state of Texas.
2. Held four meetings of the Public Works Council and four iSWM Subcommittee meetings; held the 18th Annual Public Works Roundup, which was attended by 140 public works professionals; hosted the SPROW Education Forum; and, held review groups and received and integrated over 50 public comments to develop a final draft that was released as the Fifth Edition update of the *Public Works Construction Standards*. Continued to promote sustainability efforts through the iSWM and SPROW Subcommittees.
3. Provided administrative support for the RRC for TxCDBG and provided requested technical support for the region on community development and TxCDBG program matters through review of scoring for over 55 grant applications.
4. Initiated Center of Development Excellence partnership with the North Central Texas Stewardship Forum, and created a new case studies map and produced regional case studies in the technical tools library. Continued maintenance of, and made improvements to, the GoSolarTexas.org website. The GoSolarTexas.org webpage was viewed 16,447 times by 2,437 users. Sought interest from six local governments to participate in becoming SolSmart designated communities and provided technical assistance to them to begin the designation process.
5. Conducted survey of beta-Conserve North Texas website to solicit input on the end-product. Completed updates to the website, added additional resources, and hosted internal final review meetings to prepare for launch.
6. Attended coordination meetings, initiated partnerships, and provided technical assistance to NCTCOG Transportation Department to develop concept and strategy for a regional tree inventory tool.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Emergency Preparedness Department

NCTCOG Emergency Preparedness Department Fiscal Year 2016 - 2017 Goals Accomplishment

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

Primary Work Tasks:

1. Manage Texas Division of Emergency Management (TDEM) revisions for DR-1999-023 (City of Benbrook) Hazard Mitigation Action Plan (HazMAP) and submit to the Federal Emergency Management Agency (FEMA) for review and APA status. Manage adoption resolution and secure final FEMA approval for City of Benbrook HazMAP. ^{1,2,3,4}
2. Submit PDM-13 Collin County HazMAP adoption resolutions to FEMA for final approval. ^{1,2,4}
3. Begin work on PDM-16, Tarrant County HazMAP update, as award letter allows. ^{1,4}
4. Begin close out for PDM-13-001 and DR-1999-023. Continue to monitor PDM-12-032 and DR-1931-004 close outs ^{1,3}
5. Continue to implement and administer the Safe Room Rebate Program in all sixteen NCTCOG counties and apply for new funding as opportunities permit. ^{1,2,3}
6. Seek grant opportunities to fund regional mitigation projects as needs are identified. ^{1,2,3}

Principal Performance Measures:

1. Complete HazMAP revisions required by TDEM for DR-1999-023 City of Benbrook plan; submit TDEM approved Benbrook plan to FEMA for review and approval.
2. Complete FEMA HazMAP revisions for City of Benbrook HazMAP; ensure adoption at local level, submit adoptions resolutions for final FEMA approval.
3. Work closely with Tarrant County jurisdictions to secure data required to update the Tarrant County HazMAP.
4. Track and submit match and quarterly reports for all active mitigation grants according to grant guidance. Request extensions as needed.
5. Submit applications for additional Safe Room Rebate Program and local HazMAP update funding as opportunities allow.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Benbrook plan revised, submitted to FEMA.
2. Benbrook plan revised, adopted, formally approved by FEMA.
3. Tarrant HazMAP pre-award work identified and completed.
4. Quarterly reports submitted per grant guidance; extension requested/granted for DR-1999-002 Safe Room through June 19, 2018.
5. Mitigation projects were submitted for all available funding opportunities (HMGP, PDM).

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: 2015 and 2016 State Homeland Security Program funds.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Using the timeline as a guide, 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. Regional Investment Justifications submitted by the deadline.
4. Provide grant eligibility requirements to local jurisdictions, and assist and clarify grant eligibility requirements when needed.
5. Facilitate grant projects for the regional working groups by relying on their subject matter expertise. Advertise Requests for Proposal, enter into contractual agreements, and arrange and host events.

Results:

1. A grant timeline for the State Homeland Security Grant Program was completed, and tasks were met by the assigned dates.
2. All committees and working groups were informed during a grant workshop of the regional grant process, deadlines, and guidelines in order for them to complete the tasks on time and accurately.
3. Regional Investment Justifications for the NCTCOG region were developed through projects submitted by the regional working groups and committees. Funding decisions

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

were made by EPPC, with scoring input provided by REPAC. The Regional Investment Justifications were submitted to the State by the deadline.

4. Grant eligibility information was provided to jurisdictions and monitored by NCTCOG EP staff. NCTCOG EP staff provided assistance and clarification on grant eligibility requirements.
5. Regional projects continue to be facilitated by NCTCOG, including entering into contractual agreements, advertising Requests from Proposals, and facilitating events and meetings.

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

Funding Source: 2015 and 2016 SHSP funds.

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. ^{1,2,3}

Principal Performance Measures:

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

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.

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: 2015 and 2016 Urban Area Security Initiative (UASI) funds.

Attainment: Met

Primary Work Tasks:

1. Administer the 2015 and 2016 Urban Area Security Initiative (UASI) Statement of Work. ¹
2. Prepare and report on the status of projects for Dallas, Fort Worth, and Arlington Urban Area that are required by FEMA or the OOG. ^{2,3} (DHS, Office of the Governor (OOG))

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Facilitate meetings and answer grant related questions on the behalf of the Dallas, Fort Worth, and Arlington Urban Area. These meetings include: UAWG and related working groups.¹
4. Complete and submit Investment Justifications for the D/FW/A UASI by the required deadlines.^{1,2,3,4}

Principal Performance Measures:

1. Update the UASI PPOCs on the status of projects as needed via meetings, conference calls, and/or emails.
2. Gather information or generate reports to be provided to stakeholders within our UASI as well as state and federal agencies.
3. Conduct UAWG and working group meetings as needed to update stakeholders on grant requirements and activities.
4. Complete and submit the D/FW/A UASI Investment Justifications by the required deadlines.

Results:

1. The UASI PPOCs were kept informed of status updates via meetings, conference calls, and reports when needed.
 2. Information and reports were provided to stakeholders within our UASI as well as state and federal agencies. This was also necessary during last year's OIG audit.
 3. UAWG and Working Group meetings were conducted as needed throughout the year to keep our stakeholders informed on grant requirements and updates as well as upcoming events and activities.
 4. The D/FW/A UASI Investment Justifications were completed and submitted into the federal grant portal by the required deadlines.
2. **Goal:** Provide informative and timely information and/or training to stakeholders in order to assist them with utilizing their Homeland Security Grant funds.

Funding Source: 2015 and 2016 UASI funds.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Coordinate and/or conduct training to assist grant recipients in properly administering their Homeland Security Grant Programs (HSGP).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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, instructors, and students to support and fill training classes within the state.

Results:

1. Homeland Security Grant training was provided at NCTCOG and offered to all UASI and SHSP grant recipients.
2. Several trainings and workshops have been provided to our regional stakeholders this year. All trainings offered were identified as a need through the working groups or other training and exercise plans.
3. Trainings offered have been distributed through our LIST SERVs to the various stakeholders. Several trainings required contracts to secure qualified instructors, speakers, and venues.

Citizen Corps

1. **Goal:** To sustain the Citizen Corps Programs in North Central Texas with continuing focus on building community resilience and preparedness, personal response capabilities, and response support for mass gatherings, emergencies and disasters.

Funding Source: 2015 and 2016 SHSP and UASI Grants

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.¹
2. Facilitate quarterly Regional Citizen Corps Council meetings. Provide information to chairs, program leads, and members impacting regional CCPs.^{1,3,4} (CCP jurisdictions)
3. Oversee 2017 SHSP grant processes as needed for Citizen Corps programs: coordinate with SHSP lead to provide grant information, ensure equitable and transparent project scoring, and communicate results to stakeholders.^{1,3,4} (OOG, CCP jurisdictions)
4. Coordinate with the state Citizen Corps manager to ensure state CCP goals and objectives are supported regionally.^{1,3} (TARC)
5. Support the Regional Citizen Corps Council through facilitated training, dissemination of information and local/regional project support.^{1,2,4} (CCP jurisdictions)

Principal Performance Measures:

1. Regional Citizen Corps Coordinator will coordinate & facilitate Regional Citizen Corps Council meetings, monitor and update CCP website with meeting and other important program information.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Regional CCP coordinator will convey information from Federal (FEMA) level or State level as appropriate, and keep local programs advised of training opportunities, goals and/or program updates.
3. Regional CCP coordinator will stay apprised of 2017 SHSP grant guidance and convey eligibility and application information to CCP stakeholders. Grants projects will be scored and ranked transparently, if grant requires scoring, to ensure all NCT allocations for CCP are allocated fairly to support local programs.
4. As resources permit, CERT Train-the-Trainer and other trainings or exercises will be facilitated through the Regional Citizen Corps Council or coordinator. 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. Council met as needed, program information kept current on website
2. Coordinator disseminated information to/from State and Federal partners; trainings and relevant program information was conveyed in a timely manner
3. 2017 SHSP NOFO (grant guidance) was conveyed, projects approved by REPAC/EPPC, and allocations made fairly to support participating programs.
4. Teen CERT Train the Trainer for Teachers was publicized through state and local channels, registration on Preparing Texas, and class held in June 2017; CERT Train the Trainer was delayed due to Hurricane Harvey.

Public Education

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

Funding Source: 2015-2016 SHSP and 2015 UASI funds

Attainment: Partially met

Primary Work Tasks:

1. Update website with visually appealing graphics and advanced functionality, such as the inclusion of an event calendar and revised emergency plan template.¹
2. Update Guidebook with new statistics and add information pertaining to wildland fires and earthquakes in a Spanish version.²
3. Continue participating in public outreach activities throughout the region to meet the needs of the community and inform them of the program.³ (UASI Jurisdictions)
4. Committee wants to phase out the antenator mascot and come up with a new mascot for the campaign and kids' activity book.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Prepare an RFP to find a new vendor to create and host an updated user-friendly interactive website for KnoWhat2Do campaign.
2. Spanish guidebook is currently being translated by a team from the region.
3. Increase public education outreach through KnoWhat2Do campaign and promotional items.
4. Work with vendor to hold a contest for kids to create a new mascot for activity book.

Results:

1. Prepared an RFP, found a new vendor to create and host an updated user-friendly interactive website for KnoWhat2Do campaign.
2. Spanish guidebooks were translated by a team from the region.
3. Resource availability and data hits indicate there was increased public awareness through KnoWhat2Do campaign and educational item distributions.
4. The committee decided not to create a new mascot due to funding limitations and existing capabilities.

Administration and Communication

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

Funding Source: 2016 and 2017 SHSP and UASI Grants, Mitigation funds, and FY2016/2017 local membership dues.

Attainment: Partially met

Primary Work Tasks:

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

Principal Performance Measures:

1. Adopt new technological capabilities and organizational skills as time and financial resources permit. (e.g. Sharepoint 2013, CRM)
2. Provide meeting space and staff assistance for regional council, committee, and working group meetings.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Respond to NCTCOG region requests within 24 hours through email and telephone, and continue providing pertinent emergency management information through social media, websites and newsletters.
4. Maintain contact databases and Listservs with current information.
5. Seek professional training to enhance administrative efficiency as time and financial resources permit.

Results:

1. Completed Sharepoint and CRM training.
2. Provided meeting space and staff assistance for regional council, committee, and working group meetings.
3. Responded to NCTCOG region requests within 24 hours when possible through email and telephone, and provided pertinent emergency management information through websites and newsletters.
4. Maintained contact databases and Listservs with current information.
5. Explored professional training options to enhance administrative efficiency as time and financial resources permitted.

Training

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

Funding Source: 2015 and 2016 SHSP and UASI funds.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Support trainings needs based on the priorities identified through the 2016 North Central Texas Regional Emergency Response Full-Scale Exercise After Action Report and Improvement Plan (AAR/IP), the Regional Training and Exercise Working Group, or stakeholders in the NCTCOG region.
2. Maintain regional instructor Listserv, provide instructor services, and coordinate training facilities upon request.
3. Coordinate with Regional Training and Exercise (T&E) Working Group to build a cadre of regional instructors capable of teaching ICS 300, 400, and position-specific training throughout the region.
4. Create a training schedule of recurring training opportunities for the NCTCOG region.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Helped facilitate regional training opportunities for the Emergency Management (EM), Hazardous Materials (HazMat), Special Weapons and Tactics (SWAT), and Urban Search and Rescue (USAR) working groups. Developed training course for the EM working group's Emergency Operation Center Support Team. Coordinated the delivery of three different (3) HazMat working group courses for nine (9) classes for all HazMat shifts. Facilitated the travel for regional SWAT teams to attend training at the Naval Warfare College. Coordinated the delivery of Structural Collapse Technician II course for USAR working group and funded scholarship seats for regional USAR member to attend training.
2. Coordinated training rooms and instructors for local and state partners upon request. Instructor Listserv is maintained and updated as needed.
3. The T&E Working Group has sent members to attend Incident Command System (ICS) Train-the-Trainer (T-t-T) courses and has arranged the delivery of an additional ICS T-t-T course in the NCT region.
4. The Emergency Preparedness Department held a regional training and exercise workshop from which a regional training calendar was developed.

Exercise

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

Funding Source: 2015 and 2016 SHSP and UASI funds.

Attainment: Met

Primary Work Tasks:

1. Coordinate and facilitate planning initiatives relevant to the 2016 North Central Texas Regional Full-Scale Exercise^{1,4}
2. Assist TDEM SAA in coordination with local exercise needs and requirements.¹
3. Develop or provide technical assistance for local jurisdictions creating multi-year training and exercise plans.¹
4. Coordinate HSEEP training for regional stakeholders.² (DHS)
5. Coordinate and execute multidisciplinary, multijurisdictional regional exercises as appropriate.^{1,4}
6. Promote efficiency in exercise design through increased communication, notification, and information sharing of exercises in the NCTCOG region.^{1,4}

Principal Performance Measures:

1. Successful design, development, and completion of 2016 North Central Texas Regional Full-Scale Exercise.
2. 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.
3. Provide HSEEP training as needed for exercise planning teams.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Assist in coordination and execution of exercises as identified necessary in 2016 North Central Texas Regional Full-Scale Exercise After-Action Report and Improvement Plan (AAR/IP), as resources allow.
5. Provide local EP members with technical assistance in exercise design, conduct, and evaluation upon request.

Results:

1. The 2016 NCT Regional Full-Scale Exercise was successfully completed at the beginning of the year with the finalization of the Big X AAR/IP.
2. Each regional working group that participated in the 2016 Regional Full-Scale Exercise completed IPW for their gaps as identified in the Big X AAR/IP. A regional TEPW was held.
3. A HSEEP training course was coordinated through the Texas Department of Emergency Management and will be delivered in early 2018.
4. The T&E Working Group is in the process of developing four (4) regional midterm exercises for the HazMat, Interoperability, Public Works Emergency Response Team, and USAR working groups as identified in the groups' IPW.
5. Requested assistance was provided to the City of Denton, Dallas and Tarrant Counties for exercises and workshops.

Interoperability

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

Funding Source: 2016 SHSP, and FY2016/2017 local membership dues.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Successful coordination of bi-monthly meetings of the Public Safety Communications Governance Committee.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Host COMT and COML courses in North Central Texas as-needed; or, as funding is available.
3. Participate in SCIP Executive Council conference calls and meetings.
4. Collect coverage mapping data from jurisdictions and submit to the state to be included in the state's Public Safety Broadband plan.
5. Successfully complete SHSP projects within grant performance periods.
6. Coordinate with State officials for regional information meetings on FirstNet and Public Safety Broadband Network.

Results:

1. Successful in coordinating bi-monthly meetings of the Public Safety Communications Governance Committee.
2. Hosted and completed COMT and COML courses in North Central Texas as-need with available funds.
3. Participated in SCIP monthly conference calls and scheduled meetings.
4. Collected coverage mapping data from jurisdictions and submitted the data to the state to be included in the state's Public Safety Broadband plan.
5. On track to finish completing SHSP projects within grant performance periods.
6. Successfully coordinated with State officials for regional information meetings on FirstNet and Public Safety Broadband Network.

Collaborative Adaptive Sensing of the Atmosphere (CASA WX)

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

Funding Source: Engineering Research Center for CASA, FY2016 & FY2017 local jurisdiction membership dues, grants, and private/public partnerships.

Attainment: Partially met

Primary Work Tasks:

1. Continue planning for the Collaborative Adapting Sensing of the Atmosphere (CASA WX) project to install one weather radar and maintain the seven weather radars already installed in the NCTCOG region.^{1,4}
2. Continue collaborative partnerships with regional stakeholders and establish private industry support for the CASA WX project in north central Texas.^{1,4}
3. Coordinate with all partner sites to install base weather radar and operate the seven weather radars already installed.^{1,4}
4. Conduct case study meetings to determine data needs and adjust CASA capabilities to support identified needs.^{1,4}

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Regular planning calls with local CASA WX leadership and CASA conducted to keep project on track.
2. Public sector support through memberships is maintained or expanded, and private sector support to install and maintain the CASA project is secured.
3. Existing radars are operational and additional radars installed.
4. New data/capability needs identified and resulting CASA products/services developed.

Results:

1. Regular planning calls between local CASA WX leadership and CASA were conducted; however, the eighth radar was not installed due to ongoing negotiations.
2. Public sector support continued through CASA WX membership dues program; however, private sector support was not secured in 2017.
3. All existing radars are operational; no additional radars were installed in 2017.
4. New data/capability needs identified and new CASA products/services developed by CASA engineers.

2. **Goal:** Facilitate the CASA WX Executive Council in order to move the project forward.

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Integrated Warning Team

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

Funding Source: FY2016-2017 EP Membership dues with National Weather Service Support.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Host annual or semi-annual planning session(s) with interested parties to discuss, formulate and apply best communication practices and training opportunities.
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. Hosted annual IWT conference February 28, 2017.
2. Do and Don'ts were discussed during the IWT conference.
3. Planning team meetings were conducted at NCTCOG and supported by EP staff.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Law Enforcement Training Regional Police Academy

NCTCOG Law Enforcement Training – Regional Police Academy Fiscal Year 2016 - 2017 Goals Accomplishment

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

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Attainment: Met. 6 Basic Peace Officer courses were held during the grant year.

Primary Work Tasks:

Conduct six (6) basic peace officer courses during the year for area agencies to meet their staffing needs.^{1,3} (2016/2017 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 six (6) basic peace officer courses during the grant year.

2. **Goal:** In conjunction with area agencies, place 140 recruit officers in the five basic peace officer courses.

Funding Source: 2015/2017 CJD Grant, Office of the Governor

Attainment: Met and Exceeded. 152 recruit officers were placed in the five Basic Peace Officer Courses.

Primary Work Tasks:

To coordinate with area agencies to allow 140 recruit officers to attend the basic peace officer course.^{1,3} (2016/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Coordination with area agencies allowed 152 recruit officers to be recruited and ultimately attend the academy.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

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

3. **Goal:** Offer 100 in service law enforcement training courses.

Funding Source: 2015/2017 CJD Grant, Office of the Governor

Attainment: Partially Met. 88 in service law enforcement training courses were held during the grant year.

Primary Work Tasks:

The academy will offer and conduct 100 in-service law enforcement training courses.^{1,3} (2016/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy conducted 88 in-service law enforcement training courses during the grant year.

Results:

The academy partially met the goal of offering 100 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: 2015/2017 CJD Grant, Office of the Governor.

Attainment: Partially Met. 1,450 officers, corrections and telecommunicators attended classroom training during the grant year.

Primary Work Tasks:

To provide classroom training for 1,450 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.^{1,3} (2016/2017 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1,450 officers, corrections officers and telecommunicators were able to attend the in-service law enforcement training courses.

5. **Goal:** Conduct 121,000 contact hours of training.

Funding Source: 2015/2017 CJD Grant, Office of the Governor

Attainment: Met and Exceeded. 146,043 contact hours of law enforcement training were conducted during the grant year.

Primary Work Tasks:

To provide the number of courses that would allow recruit an in-service officers to receive 121,000 contact hours of training.^{1,3} (2015/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy staff scheduled the necessary number of courses would allow recruit and in-service officers to receive 121,000 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 121,000 hours of contact hours was met and exceeded with 146,043 hours received.

6. **Goal:** Project 140 recruit officers taking the Basic Peace Officer Licensing Exam.

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Attainment: Met and exceeded. 152 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.^{1,3} (2015/2017 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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Results:

During the grant year 152 recruit officers sat for the Basic Peace Officer Licensing Examination.

7. **Goal:** Project 140 recruit officers passing the Basic Peace Officer Licensing Exam on first attempt.

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Attainment: Met and exceeded. 148 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.^{1,3} (2015/2017 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:

152 recruit officers prepared for the Basic Peace Officer Licensing Examination with 152 recruit officers successfully passing the examination.

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

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Attainment: Partially Met. 25 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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

mandated as well as those that can enhance an officers' professional development.^{1,3}
(2015/2017 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 87 were held and 28 were cancelled due to low attendance. The current economic conditions restrict agencies from paying to send officers to off-site training locations.

Results:

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

9. Goal: Hold five (5) courses at satellite locations.

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Attainment: **Met and exceeded.** 41 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.^{1,3} (2015/2017 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:

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

10. Goal: Project 150 students attending courses at satellite locations.

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Attainment: **Met and Exceeded.** 383 students attended courses at satellite locations.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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.^{1,3} (2015/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

Results:

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

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

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Attainment: Partially Met and exceeded. 1,833 recruit and in-service officers from within the NCTCOG region attended courses

Primary Work Tasks:

The academy prepared and provided the courses that allowed 2,037 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.^{1,3} (2015/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

All of the attending 1,833 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 1,833 officers registered, attended and completed the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Research and Information Services Department

NCTCOG Research and Information Services Department Fiscal Year 2016 - 2017 Goals Accomplishment

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 other NCTCOG Departments and dues from NCTCOG members.

Attainment: Met. The population estimates were released in April 2017 with 100% participation of local cities. Preliminary tract-level population estimates have been developed for six urban and two rural counties. The data necessary to develop the comparable 2015 employment estimates was not available from the federal government data source and arrival of data for estimating population for the remainder of the counties is pending. New apartment complexes were added to the features layer and information for all schools was updated. Significant progress has been made on the updating of the major employers inventory. GIS layers including updated rail lines, rail stations, highways, city boundaries, legislative boundaries, parks, and school districts were released. The 2015 land use layer was completed and released. Collection of future land use plans was completed; however, integration was postponed due to a schedule change for implementation of the new urban growth model.

Primary Work Tasks:

1. Produce current estimates of housing unit and population counts by city and county as part of the annual estimates program.¹
2. Produce estimates of 2015 population and employment by census tract (contingent on availability of employment data from federal sources).¹
3. Track major developments in the region as part of the development monitoring program.¹
4. Update major employers as part of the major employers program.¹
5. Update various GIS layers including rail lines, highways, and city boundaries.¹
6. Complete 2015 land use GIS layer.¹
7. Collect future land use plans and integrate data into proof-of-concept urban growth model.¹

Principal Performance Measures:

1. At least 90% of local cities providing data for use in population estimation process.¹
2. Release of population estimates by end of April 2017.¹
3. Release tract-level, mid-decade population and employment estimates.¹
4. Add newly completed apartment complexes to developments layer and update schools.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Use purchased data to identify major employers potentially needing update (250 or more employees on site).¹
6. Release updated GIS layers by the end of September 2017.¹
7. Complete acquisition and processing of future land use data.¹

Information Services

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

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

Attainment: Met. Uptime requirements were exceeded. We continue to refine and improve our consistency in providing reasonable timelines that take into account resource constraints, concurrent project workload and maintenance/operations priorities. The resiliency of our network and infrastructure has been increased by upgrading the enterprise Storage Area Network (SAN), adding increased bandwidth to the Agency Internet connection, upgrading the core switching infrastructure, and upgrading the enterprise server virtualization host platform. We replaced end of lease Workforce PCs at all Workforce Centers with new supported Dell hardware.

Primary Work Tasks:

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

Principle Performance Measures:

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

Results:

1. Completed implementation of EMC SAN, file services, backup and tapeless offsite backup solutions.
2. Completed Server virtualization host platform upgrades for Agency and Workforce with increased management redundancy.
3. Completed Guest Wi-Fi bandwidth increase and performance tuning. (upgraded to 100Mbps)
4. Completed Agency Internet bandwidth upgrade from 100Mbps to 500Mbps.
5. Completed Internet Router upgrade/replacement and redundancy implementation.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

6. Completed Core network switching infrastructure upgrade/replacement. (now supports 10Gbps)
7. Completed Workforce Center switching and routing infrastructure replacement.
8. Completed Workforce PC Lease renewal/deployments.

2. **Goal:** Provide reliable and easy to use Intranet/Internet, GIS and database environments to Agency employees and service contract customers.

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

Attainment: Partially Met. Uptime requirements were exceeded. We upgrade enterprise CRM4.0 environment to new hosted CRM2016 environment. We completed the enterprise ArcGIS Desktop 10.4 software upgrade. We selected a modern website content management system (CMS) and are still continuing the efforts of redesigning our Agency website. We conducted a SQL Server virtualization assessment and will move forward with implementing and migrating to a virtual SQL Server environment in FY18.

Primary Work Tasks:

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

Principle Performance Measures:

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

Results:

1. Completed upgrade of enterprise CRM4.0 environment to new hosted CRM2016 environment.
2. Completed ArcGIS Desktop 10.4 Upgrade.
3. Completed enterprise SQL environment discovery and assessment.
4. Completed SharePoint 2013 environment migration assessment and review.

- 3 **Goal:** Expand RIS role in providing information technology consulting and project management services to assist with Agency business needs.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Attainment: Partially Met. In FY16, we proposed a plan that includes the creation of a new RIS Projects team, the implementation of a new pre-project planning process, and the additional of six new positions including an IT Manager over this new Projects team. This plan received limited financial support that resulted in the addition of one Project Manager. Progress is being made but at a greatly reduced rate than anticipated. Additionally, we have met with multiple customers this year to provide pre-project guidance.

Primary Work Tasks:

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

Principle Performance Measures:

1. Agency and Workforce projects with a significant information technology component have been discussed and reviewed with RIS prior to project start.¹
2. Projects are completed successfully with a single bidding/procurement cycle.¹

Results:

1. Completed hiring of one full time Project Manager position.
2. Implemented project pre-planning process (P4) to better assist customer departments in making technology decisions.

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: Information Services Security – NCTCOG and Workforce Development funding.

Attainment: Met. Employees were provided with security awareness information and training throughout the fiscal year, and feedback has shown that exposure to the material has helped employees identify security threats and understand the risks associated with them.

Primary Work Tasks:

1. Provide information to all employees about current security topics via e-mail, newsletters, and Intranet postings.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Participate in New Employee Orientation, and through that forum, promote the importance of adhering to the Agency's Information Security policies.¹
3. Provide online training modules and simulated phishing attacks through a 3rd party, managed service.¹

Principle Performance Measures:

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

Results:

1. SANS newsletters containing information security information were posted on the Intranet.¹
2. The Information Security Officer presented Security Awareness and Policy information to new employees during Orientation meetings.¹
3. A security "town hall" was presented to employees by a 3rd party security awareness training provider, and a recording of the meeting was made available online.¹
4. Employees completed three assigned online training modules.¹
5. Reports on training participation and simulated phishing performance were delivered to departments.¹
6. Employees were exposed to simulated phishing attacks and showed an increase in their ability to recognize malicious e-mails.¹

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

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

Attainment: Met. New systems, both hosted and on-premises, were evaluated for security risks, and recommendations were made to project teams on how best to avoid or mitigate those risks. Existing security systems were reviewed and tuned or improved where necessary to optimize their performance.

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principle Performance Measures:

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

Results:

1. Hosting providers for Dynamics CRM and the Agency's main website were evaluated against Cloud Security Alliance metrics and deemed capable of protecting NCTCOG data stored in that system.¹
2. A review of new Laserfiche applications and their supporting infrastructure and network architecture was conducted, and feedback was provided to the implementation team to ensure that security considerations were accounted for.¹
3. Web Security Gateway and Information System Auditing tools were upgraded and enhanced in order to provide better protection against, and monitoring for, potential security threats.¹
4. The CIO was keep abreast of all risk and system evaluations.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

**Community
Services-Training
Development
Institute**

NCTCOG Community Services Department Fiscal Year 2016 - 2017 Goals Accomplishment

Training and Development Institute

- 1. Goal:** Launch new branding and website for Training & Development Institute

Funding Source: Self-Sustaining

Attainment: Met

Primary Work Tasks:

1. Develop and launch new public website for Training and Development Institute.¹
2. Adjust marketing materials to be in line with new branding.¹
3. Promote new brand and area and statewide events and/or conferences.¹

Principal Performance Measures:

1. Completion of new website.
2. Updating of all marketing materials
3. Participation in area and/or statewide events or conferences with new branding.

Results:

1. Developed and launched a new Learning Management System (LMS) complete with a “storefront” website and branded website address of www.NorthTexasTDI.org
2. Created new marketing materials with the new brand including flyers, business cards and information guides on the new system, the new academies available through the program and additional training opportunities for expanded audiences
3. Sponsored and participated in two state-wide conferences to provide information on training services available through the TDI.

- 2. Goal:** Coordinate six (6) Traffic Incident Management (TIM) classes as outlined in an interdepartmental agreement with the NCTCOG Transportation Department.

Funding Source: Cost reimbursement from NCTCOG Transportation Department which utilizes various state and federal funding streams.

Attainment: Partially Met

Primary Work Tasks:

1. Coordinate with instructors to schedule six TIM classes.¹
2. Advertise classes to potential participants from agencies of various types.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Provide ongoing support to instructors, students, and other stakeholders.¹
4. Submit all required reports as outlined in the interdepartmental agreement.¹

Principal Performance Measures:

1. Successful scheduling of six FIM courses and submission of required reports to the Transportation Department.
2. Attendance by individuals from at least four agency types (police, fire, towing, transit).

Results:

1. Six Freeway Incident Management and First Responders courses were coordinated and scheduled, however only five courses were delivered due to instructor scheduling conflicts that arose with the other scheduled class.
2. Participants included those from police, fire, towing, and transit agencies, as desired
3. Reports we submitted as outlined in the interdepartmental agreement.

3. **Goal:** Develop a new track of training for Purchasing and Procurement and launch the Contracts and Purchasing Leadership Academy within the TDI.

Funding Source: Self-supporting

Attainment: Partially Met

Primary Work Tasks:

1. Develop course topics with subject matter experts.¹
2. Procure for instructor(s).¹
3. Finalize and market new program.¹

Principle Performance Measures:

1. Scheduling of at least 6 Purchasing classes¹
2. Marketing for the Purchasing track of training¹
3. Launch online curriculum that is available for consumption via the internet¹
4. Finalize and market new program.¹

Results:

1. Solicited new subject matter experts and trainers to develop academy curriculum and established course pricing.
2. Marketed to regional procurement and purchasing professionals.
3. Worked with vendors to develop online training and curriculum options.
4. Due to low enrollment in courses, prohibitive costs, certification requirements related to procurement training, program chose to partner with professional associations for future training opportunities.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. **Goal:** Develop a new track of Management and Leadership training and launch the Management and Leadership Academy within the TDI

Funding Source: Self-supporting

Attainment: Met

Primary Work Tasks:

1. Develop course topics with subject matter experts.¹
2. Procure for instructor(s).¹
3. Launch online curriculum that is available for consumption via the internet¹
4. Finalize and market new program.¹

Principle Performance Measures:

1. Scheduling of at least 10 Instructor Led Management and Leadership Courses
2. Marketing for the new Management and Leadership track of training
3. Launching of the online curriculum for the Management and Leadership Academy

Results:

1. Scheduled and delivered over 10 Instructor Led Management and Leadership Courses.
2. Marketed to regional stakeholders: Management groups, associations, professional organizations and local governments.
3. Worked with multiple vendors to develop online training and curriculum options.
4. Managed the NCTCOG's New and Emerging Leader cohort programs for Finance Directors and Executive Managers

5. **Goal:** Develop a new track of Planning and Zoning training and launch the Planning and Development Academy within the TDI

Funding Source: Self-supporting

Attainment: Met

Primary Work Tasks:

1. Develop course topics with subject matter experts.¹
2. Procure for instructor(s).¹
3. Launch online curriculum that is available for consumption via the internet¹
4. Finalize and market new program.¹

Principle Performance Measures:

1. Scheduling of at least 10 Instructor Led Planning and Zoning and Development Courses
2. Marketing for the new Planning and Zoning and Development track of training
3. Launching of the online curriculum for the Planning and Zoning and Development track of training

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Scheduled and delivered 10 Instructor Led Courses related to planning & development, several in partnership with agency program areas.
2. Marketed to regional stakeholders, management groups, associations, professional organizations and local governments.
3. Launched over 100 online courses for technical, planning and development related training and made available to the region at reduced rates.
4. Partnered with multiple agency departments to include online training related to planning and development through the LMS.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Transportation Department

NCTCOG Transportation Department Fiscal Year 2016 - 2017 Goals Accomplishment

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

Funding Source: 2016-2017 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.^{2,3} (FHWA, FTA, TxDOT)
2. Develop the FY2018 and FY2019 Unified Planning Work Program (UPWP) and modify the FY2016 and FY2017 UPWP as warranted.^{2,3} (FHWA, FTA, TxDOT)
3. Document staff FY2016 work activities and accomplishments.^{1,2,3} (FHWA, FTA, TxDOT)
4. Facilitate the training and education of local government and transportation provider professionals, as well as NCTCOG Transportation Department staff.¹
5. Oversee Transportation Department personnel actions.¹

Principal Performance Measures:

1. Coordinate monthly meetings of the Regional Transportation Council (RTC) and the Surface Transportation Technical Committee (STTC), and present items to the monthly meetings of the North Central Texas Council of Governments' Executive Board, as the fiduciary agent for the Metropolitan Planning Organization. Hold subcommittee meetings and workshops of the Regional Transportation Council as needed.
2. In partnership with the local governments and transportation providers, identify transportation and related air quality projects for inclusion in the FY2018 and FY2019 Unified Planning Work Program document. Include project funding allocations. Revise the FY2016 and FY2017 UPWP, if needed, to identify new or modified projects and/or project funding changes. Present recommendations at public and committee meetings, as necessary, to obtain comments and approval. Forward committee recommendations to funding agencies for final approval.
3. Develop the FY2016 Annual Report on Performance and Expenditures and submit to TxDOT, FHWA, and FTA for review. Document work accomplished toward departmental goals for FY2016, identify goals for FY2017, and submit both to various State agencies.
4. Offer professional development opportunities relative to transportation and related air quality planning activities and applications.
5. Process personnel actions related to recruitment, promotions, separations, salaries, job descriptions, and performance evaluations in coordination with Human Resources.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Monthly meetings of the Regional Transportation Council (RTC), the transportation policy body 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 60 action items and discussed 73 information items. The RTC meetings were broadcast live on the Internet. In addition, two subcommittee meetings and two workshops were held. The NCTCOG Executive Board, the fiduciary agent for the Metropolitan Planning Organization, also met monthly. Forty-two action items relative to transportation were approved, and six 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. The FY2018 and FY2019 Unified Planning Work Program (UPWP) was developed; presented to the public; approved by the technical and policy committees; and submitted to the Texas Department of Transportation, Federal Highway Administration, and the Federal Transit Administration for final approval, which was received in September 2017. Three sets of modifications were made to the FY2016 and FY2017 UPWP. These modifications included new initiatives and scope or funding adjustments to existing projects. Each set of modifications was presented for public input prior to seeking committee and funding agency approvals. All three sets of modifications received approval.
3. The FY2016 Annual Report on Performance and Expenditures, documenting work accomplished in the Unified Planning Work Program, was prepared and submitted for State and federal partner review. Reports on the accomplishments of department goals established for FY2016 were also developed, as well as new goals for FY2017. These documents were submitted to various state agencies.
4. Over 200 professional development requests for NCTCOG staff were processed in FY2017 for participation in professional development opportunities such as webinars, seminars, conferences, and training courses. Training courses for attendance by local government and transportation professionals were directly offered throughout the year by Transportation Department program areas on a variety of topics.
5. Throughout FY2017, the Transportation Department hired 25 new staff members, promoted 35 staff members, and processed 25 staff separations. Annual performance evaluations, at a minimum, were prepared by supervisors on staff members (approximately 157). Also, a database of salaries continued to be maintained and updated as necessary to reflect personnel actions.

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration (FTA) Section 5303 funds, and Texas Department of Transportation (TxDOT) matching funds in the form of Transportation Development Credits); federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds; federal Surface Transportation Block Grant Program (STBG) funds; federal and regional US Environmental Protection Agency (EPA) funds; Federal Aviation Administration

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Principal Performance Measures:

1. Legal counsel will review and provide guidance to the Department with respect to the Department's policies, programs, and projects to ensure they are operated and implemented in a manner that is legally sufficient, minimizes risk to the Department and Agency, and ensures 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. Legal counsel will 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. Legal counsel will provide legal advice and support for Regional Transportation Council-specific funding agreements and strategies.

Results:

1. Legal staff provided advice to the Transportation Department with respect to the Department's policies, programs, and projects. Staff assisted program staff in ensuring activities met statutory and regulatory requirements. All Transportation Department Executive Board items were reviewed for legal sufficiency and compliance with Executive Board requirements. All Transportation Department procurement items were reviewed for compliance with state and federal requirements. There were no challenges or protests to any procurements initiated over the course of the Fiscal Year. Approximately 25 Public Information Act requests were responded to throughout the year.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Numerous legal documents were prepared and reviewed throughout the year, including agreements to carry out specific RTC programs and initiatives. Staff coordinated with various divisions within TxDOT to develop, review, and execute funding agreements between NCTCOG and TxDOT. Agreements to implement the Metropolitan Planning Organization Revolving Fund were developed. In addition, the Dallas Area Rapid Transit/Regional Transportation Council Transit Related Improvement Program (TRIP) partnership was reduced to an agreement between the parties.
 3. Provided support for innovative funding and financing initiatives to advance transportation projects throughout North Central Texas
- 3. Goal:** Manage the implementation of the current metropolitan transportation plan, Mobility 2040. Monitor projects included in the plan for potential modifications to be made in future amendments or updates.

Funding Source: 2016-2017 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 FHWA Strategic Highway Research Program 2 (SHRP2) Implementation Assistance funds.

Attainment: Met

Primary Work Tasks:

1. Continue regular coordination with transportation planning partners and providers to identify potential modifications to the projects currently listed in the metropolitan transportation plan.^{1,2,3} (FHWA, FTA, TxDOT)
2. Monitor and evaluate potential revenue available for transportation projects between the years of 2017 and 2040.^{1,2,3} (FHWA, FTA, TxDOT)
3. Evaluate transportation system needs and potential alternatives on major travel corridors between 2017 and 2040.^{1,2,3} (FHWA, FTA, TxDOT)
4. Continue transition to performance-based planning in the development of future metropolitan transportation plans and develop scenarios to enhance the planning process.^{1,2,3} (FHWA, FTA, TxDOT)
5. Engage the public in the process of amending and/or updating the metropolitan transportation plan and provide results of the planning process.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Maintain regular communication with transportation partners regarding projects to identify, evaluate, and recommend improvements, should they be required.
2. Prepare an estimate of future-year revenue availability using tax and revenue estimates from federal, State, and local government sources.
3. Assess transportation system performance of potential alternatives using a variety of planning tools including the travel demand model.
4. Develop performance metrics and targets, monitor progress towards goals, and report performance results. Develop and compare future scenarios for the regional transportation system.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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 metropolitan transportation plan.

Results:

1. Monthly and/or bimonthly meetings were held with partners to communicate the status of ongoing transportation projects and studies to determine recommendations for inclusion in the Mobility 2045 plan.
 2. Staff developed a draft financial forecast for the implementation of transportation improvements through 2045, taking into account several new sources of federal, State, and local revenue for transportation. Staff also monitored State legislative and congressional activity regarding potential opportunities or impacts to anticipated revenue availability.
 3. A new data-driven project prioritization process was developed using performance measures based on MAP-21's seven goals and the FAST Act performance measures guidance to aid in the selection of projects to be included in Mobility 2045. The MAP-21 goals were related to individual performance measures with quantifiable unit measures from the travel model and other sources and weighted based on the results of RTC polling during the development process of Mobility 2040.
 4. Staff finalized a scenario planning exercise that began in FY2016 and developed a performance measure target setting framework. Scenarios representing a variety of potential future possibilities for the transportation system were developed, forecasted, analyzed and compiled into a final report.
 5. Updates on the development of Mobility 2045 were presented at four Surface Transportation Technical Committee meetings, three Regional Transportation Council meetings, three public meetings, one Bicycle Pedestrian Advisory Committee meeting, and several community meetings. Recordings of the RTC meetings and public meetings were made available online for those who could not attend in person. The Mobility 2045 website was developed and populated in FY2017.
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: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for services.

Attainment: Met

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Maintain and update transit system data.^{1,2,3} (FHWA, FTA, TxDOT)
2. Assist in planning activities, including technical assistance, for service initiation and service modifications.^{2,3} (FHWA, FTA, TxDOT)
3. Support development and maintenance of the transit component of the metropolitan transportation plan.^{1,2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Continuously monitor existing routes and planned projects, including bus and rail routes, headways, and station locations, in the regional transit network system.
2. Provide transit system data, travel demand model runs, analyses and documentation as needed for transit studies.
3. Provide transit system data, travel demand model runs, and analyses for recommended transit projects in the metropolitan transportation plan, including assistance with the air quality conformity analyses.

Results:

1. Updated travel demand model with current routes and planned routes as part of the update to the metropolitan transportation plan.
 2. Provided technical assistance for rail corridors including TEX Rail, Cotton Belt, and D2 and provided technical assistance for bus planning and implementation activities. Conducted peer review with transportation authorities in advance of high-intensity bus service initiation on two corridors in the region.
 3. Coordinated with transportation authorities to gather and incorporate financial and project information in support of the metropolitan transportation plan update. Prepared networks for the metropolitan transportation plan update and associated air quality conformity analyses.
5. **Goal:** Provide and maintain roadway and transit data for various transportation planning activities as the foundation for travel demand model forecasting.

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for services.

Attainment: Met

Primary Work Tasks:

1. Monitor the region's capacity and structural improvements to the transportation system.^{1,2,3} (FHWA, FTA, TxDOT)
2. Develop and maintain electronic roadway and transit networks specific for corridor studies and long-range planning.^{1,2,3} (FHWA, FTA, TxDOT)
3. Collect, monitor, and inventory roadway and transit information relevant to the DFX travel demand model.^{1,2,3} (FHWA, FTA, TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Maintain a current-year transportation network as a base for existing conditions of the transportation system.
2. Using Geographic Information Systems (GIS) and travel demand model tools, develop and update roadway and transit networks.
3. Monitor local government thoroughfare plans; monitor and amend the Regionally Significant Arterial listing and the Federal Functional Classification System (FFCS) as needed; inventory signage for major corridors in the region.

Results:

1. A current-year network was maintained to reflect existing conditions of the region's transportation system. Staff utilized information gleaned from partner agencies, media, and web-based sources to keep this network accurate and up to date.
 2. Current and future-year networks were developed for use in Mobility 2045 and the corresponding air quality conformity analysis. Electronic roadway networks were provided for use in corridor and transit studies, as well as air quality analysis.
 3. Additions and amendments to local government thoroughfare plans were monitored and inventoried. Staff monitored the Regionally Significant Arterials and coordinated with local governments and TxDOT to verify and amend the Regionally Significant Arterial listing. Amendments to the FFCS were initiated when required to reflect changes in the operational characteristics of the region's roadway network.
6. **Goal:** Provide technical, organizational, and advisory support toward the completion of corridor 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: 2016-2017 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) funds, federal Surface Transportation Block Grant Program (STBG) 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. Continue to lead or assist in the development of alignment and alternatives analyses to be included in major corridor environmental documents.^{2,3,4} (FHWA, FTA, TxDOT, NTTA)
2. Coordinate planning activities with cities, counties, and other partner agencies within major corridors to ensure consistency between study recommendations and the development of the metropolitan transportation plan.^{2,3} (FHWA, TxDOT)
3. Provide travel model data and air quality analysis for National Environmental Policy Act (NEPA) documents in the determination of Mobile Source Air Toxics.^{2,3,4} (FHWA, TxDOT, NTTA)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. For NEPA documents, provide travel model support in the determination of potential environmental justice impacts at the corridor and regional levels due to proposed priced facilities.^{2,3,4} (FHWA, TxDOT, NTTA)
5. Monitor the construction and implementation scope of public-private partnerships, also known as Comprehensive Development Agreements, and other major projects in the region.³ (TxDOT)

Principal Performance Measures:

1. Utilizing the Dallas-Fort Worth Regional Travel Model, develop traffic volumes, level-of-service analyses, performance reports 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, for use in determining alignment and alternatives analyses.
2. Attend regular technical team coordination meetings, workshops, public meetings, and public hearings for major corridor projects in the region to communicate and review analysis results.
3. Assist in developing build and no-build travel demand model analyses, including maps and tables of data, for Mobile Source Air Toxics documentation for NEPA documents.
4. Produce 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 mobility plans.
5. Coordinate with the Texas Department of Transportation staff at the district and regional levels to ensure that public-private partnerships or Comprehensive Development Agreement projects and other corridors seeking environmental clearance proceed to construction.

Results:

1. Travel model support and coordination was provided for new and ongoing major roadway corridor studies such as the Southeast Connector, US 380 within Collin County, IH 820 East Loop in Tarrant County, IH 30 in Tarrant County, Loop 9 in Dallas County, The East Corridor, and the LBJ East Corridor. Travel model support was also provided on projects led by NTTA such as Sam Rayburn Tollway, the NTTA Economic Study, and NTTA's system traffic and revenue studies. Other projects in which model data was provided included the Dallas North Tollway ramp evaluation and the Love Field North Entrance study.
2. Several regular technical team meetings and conference calls were held for the SH 190 East Branch in Dallas County, Loop 9 in Dallas County, IH 30 Dallas and Rockwall Counties, IH 30 in Tarrant County, Southeast Connector and US 380 in Collin County. Public meetings and an SH 114 Design Concept Conference were also attended by NCTCOG staff.
3. Build and no-build Mobile Source Air Toxics (MSAT) travel model data was provided for the IH 820 East Loop project in Tarrant County. This data was provided to TxDOT Fort Worth for inclusion in an environmental document.
4. NCTCOG staff provided build travel model environmental justice data for the IH 820 East Loop project in Tarrant County. This data was provided to TxDOT Fort Worth for inclusion in the environmental document.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Coordination meetings were hosted by NCTCOG with staff from the Texas Department of Transportation to provide updates and regular communication on corridors that are completed and open to traffic, as well as projects under or nearing construction including the Midtown Express, North Tarrant Express and IH 635 East.

7. **Goal:** Continue work on comprehensive thoroughfare assessments for counties and other local governments, as appropriate.

Funding Source: 2016-2017 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.¹
2. Provide travel forecasting assistance in the development of individual city and county transportation infrastructure and thoroughfare plans.¹
3. Coordinate with technical staff, consultants, elected officials, and the public in regards to public and project meetings as requested by local governments.¹
4. Document project findings.¹

Principal Performance Measures:

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

Results:

1. Thoroughfare planning and subarea study work scopes, priorities, and timelines were created for and coordinated with local government staffs. Work for this task included projects located in the cities of Dallas, Sachse, Grapevine, Love Field Airport, as well as Wise, Collin, and Tarrant counties.
2. Travel forecasting assistance was provided to aid and assist with the development of thoroughfare planning studies. This effort included roadway network coding, travel demand modeling, the development of alternative scenarios, demographic review, historical volume research, volume change analyses, public comment matrices, select link and

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

origin/destination analyses. Work included projects located in the cities of Dallas, Grapevine, Sachse, Love Field Airport, and Wise, Collin, and Tarrant counties.

3. Staff coordinated and participated in public and project meetings. This included meeting with project technical staff, consultants, city/county staff, elected officials, and members of the general public. Project data, alternatives, and recommendations were presented and ongoing planning efforts were discussed. Projects and locations that involved large scale efforts in this regard included the cities of Dallas, Cleburne, Sachse, Richardson, Plano, Wylie, Murphy, Lucas, Fairview, Rockwall, Rowlett, McKinney, Decatur, and Bridgeport, as well as Dallas, Tarrant, Collin, Wise, and Rockwall counties.
4. Project findings, conclusions, and recommendations were presented to the participating jurisdictions in multiple thoroughfare planning and subarea study efforts. Examples include roadway networks, volume maps, travel pattern spreadsheets, technical memos, and prioritized recommendations. Work for this task included projects located in the cities of Dallas, Cleburne, Sachse, Richardson, Plano, Wylie, Murphy, Lucas, Fairview, Rockwall, Rowlett, McKinney, Decatur, and Bridgeport, as well as Dallas, Tarrant, Collin, Wise, and Rockwall counties.

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for services.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Provide transportation planning technical assistance, including traffic volume maps, roadway performance measures, lane warrant analysis, travel demand forecasting, and alternatives analysis.
2. Prioritize, manage, and respond to requests in accordance with relevant quality assurance standards.
3. Communicate technical assistance policies and procedures, availability of services, and status reports to staff, government agencies and the general public as needed. Potential venues for sharing this information include presentations in internal team meetings, program area meetings, staff meetings, and a variety of technical committees that include external agency staff.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Inventory requests for information and assistance and document staff's time and efforts expended on each request.

Results:

1. Transportation planning technical assistance was provided to cities, counties, local governments, and public and private agencies. Approximately 50 technical assistance requests were processed and completed.
 2. Requests for data, information, and assistance were managed, and guidelines were followed for processing and handling requests. Staff coordinated with appropriate local governments. Review and quality control measures were conducted.
 3. Technical assistance policies and protocols, and availability of services were communicated to internal staff and external agencies. Individual inquiries regarding technical assistance procedures and operations were responded to.
 4. Staff continued to utilize and maintain the technical assistance database to document and record requests.
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: 2016-2017 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 with federal, State, and local partners and provide support for Transportation Department staff to maintain compliance with appropriate nondiscrimination laws and regulations in transportation plans, programs, and projects.^{2,3} (FHWA, FTA, TxDOT)
2. Continue to develop, implement, and review analytical tools to help inform the transportation decision-making process.^{1,2,3} (FHWA, FTA, 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 review 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 in order to evaluate Title VI and Environmental Justice compliance for plans, programs and project implementation.

Results:

1. Documentation of NCTCOG Transportation Department Title VI and environmental justice activities was provided to federal partners. Two meetings were conducted with department

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

environmental justice liaisons. Training included legislative and US Department of Transportation requirements for Title VI and environmental justice, handling of external complaints, discussion of program area Title VI and environmental justice activities, and a report on the region's demographics. Staff attended advanced environmental justice training provided by the Federal Transit Administration.

2. New methodologies were developed for the Environmental Justice Index and Transit Accessibility Improvement Tool. Staff were trained in the use of these tools to evaluate Title VI and Environmental Justice compliance of programs and projects. Efforts began to develop a strategy to use environmental justice data to prioritize projects in Mobility 2045.

10. Goal: Promote the coordination of transportation and environmental planning processes.

Funding Source: 2016-2017 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 (FHWA) funds, and Regional Transportation Council (RTC) funds.

Attainment: Met

Primary Work Tasks:

1. Identify innovative approaches and partnerships to planning transportation projects.^{2,3} (FHWA, FTA, TxDOT)
2. Facilitate the integration of transportation and conservation planning.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Consult with environmental resource agencies, non-profit groups, and transportation partners on the metropolitan transportation planning process and consideration of regional environmental priorities.
2. Produce planning products such as maps, methodologies, and reports.

Results:

1. Two stakeholder meetings were conducted to engage three environmental resource agencies and two non-profit groups to identify regional environmental priorities for a roadway that will travel through a conserved area. Planning began for a stakeholder meeting with transportation partners for that corridor; that meeting will take place in FY2018.
2. Maps of environmental resources were created for fact sheets of the 48 roadway and 20 transit corridors in Mobility 2040.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: 2016-2017 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); Federal Transit Administration (FTA) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) 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

Primary Work Tasks:

1. Support urban, rural and human-service public transportation providers by coordinating funding, operational and planning activities.^{1,2,3} (FTA, TxDOT)
2. Provide recommendations to the Regional Transportation Council for programming of FTA funds to support the operation of public transportation services in the region^{1,2} (FTA)
3. Serve as the FTA Designated Recipient for Urbanized Area Formula Program (Section 5307), Bus and Bus Facilities Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310) funds on behalf of public transportation providers in the Dallas-Fort Worth-Arlington Urbanized and Denton-Lewisville Urbanized Areas.² (FTA)
4. Manage projects awarded with Job Access/Reverse Commute Program (Section 5316) and New Freedom Program (Section 5317) funds in the Dallas-Fort Worth-Arlington and Denton-Lewisville Urbanized Areas.² (FTA)
5. Serve as the lead agency for regional public transportation coordination activities in the 16-county North Central Texas region.^{2,3} (FTA, TxDOT)
6. Identify and implement new and revised federal regulations as a result of the Fixing America's Surface Transportation (FAST) Act.^{1,2} (FTA)
7. Coordinate the development and implementation of a Regional Vehicle Lease Program to meet the needs of small transit providers, support the reduction of gaps in service, and utilize federal assets to the fullest extent.¹

Principal Performance Measures:

1. Provide technical assistance to public transportation providers in the areas of funding, compliance, grant management, 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 (Section 5307), Bus and Bus Facilities Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310) including grant management, technical assistance, and oversight activities to ensure compliance with FTA rules and regulations.
4. 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Conduct meetings; participate in task forces, working groups, and coordinating committees; and facilitate partnerships. Lead planning activities including research and data analysis, public involvement, mapping, documentation of needs, identification of gaps in transit service, and identification of solutions to improve public transportation.
6. Coordinate and develop plans and programs responding to new regulations; assist transportation providers to revise policies, procedures, and plans based on revised regulations.
7. Identify available transit vehicles and vehicle needs. Facilitate partnerships, agreements, and physical transfer of vehicles among transportation providers in the region.

Results:

1. Coordinated with transit providers to identify most appropriate funding sources from available funds for Fiscal Year (FY) 2017. Worked with transit providers to obtain data and propose draft measures to address performance-based planning and implementation requirements from the Federal Transit Administration (FTA). Met regularly with transit providers to develop long-range transit plans for the region. Provided transit planning technical assistance to transit agencies and five cities considering public transportation. Coordinated and submitted 12 Disadvantaged Business Enterprise (DBE) reporting summaries and provided additional procurement and oversight coordination for five subrecipients.
2. Coordinated with public transportation providers to process 36 FY2017 Programs of Projects for a combined total of approximately \$118 million in federal funds through FTA programs.
3. Managed 26 FTA grants totaling approximately \$62 million in federal funds on behalf of 24 subgrantees. Coordinated and submitted 75 quarterly progress reports, four charter service reports, six National Transit Database annual reports, as well as monthly ridership and safety and security reports.
4. Managed existing Job Access/Reverse Commute (JA/RC) and New Freedom grants in excess of \$10.8 million. Continued management of six previously awarded projects, provided technical assistance, held eight project status meetings, and maintained oversight of seven subrecipients. Continued administrative functions associated with all projects and processed monthly requests for reimbursement totaling approximately \$62.6 million in federal JA/RC funds and \$259.8 million in federal New Freedom funds.
5. Led an update of the regional public transportation coordination plan for North Central Texas, called Access North Texas. Hosted 13 outreach meetings with 380 participants. Participated in the Tarrant Riders Network public outreach with a total of 231 participants. Conducted 22 coordinating committee conversations with 71 individuals. Hosted a survey to identify public transportation needs and received 1,081 responses. Compiled surveys, outreach meeting feedback and coordinating committee conversations, and created transit coordination priorities for each county in the region.
6. Communicated regulations and held five coordination meetings with transit providers to implement agency-level transit asset management requirements as adopted in the FAST Act. Prepared materials for internal peer review and future technical and policy committee meetings to address region-level requirements for transit asset management.
7. Coordinated and facilitated the transfer of five transit vehicles to two transportation providers to support the reduction of gaps in service and utilize federal assets to the fullest extent.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

12. Goal: Develop a new Dallas-Fort Worth regional travel model.

Funding Source: 2016-2017 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: Partially Met – The model is now in the final stage of development. As a result, full automation, documentation, and staff training has not been completed.

Primary Work Tasks:

1. Estimate components for the new model.¹
2. Conduct peer review and staff training for the new model.¹
3. Develop documentation for the new model.¹
4. Develop application software for the new model.¹

Principal Performance Measures:

1. Use the latest available data to estimate model parameters. Develop new structure for the regional model.
2. Develop materials and conduct a meeting to explain the concepts in the new model. Train the NCTCOG Transportation Department staff in use of the new model for planning applications.
3. Document the model run process and assumptions used in the model estimation. Document the inputs and outputs of the model.
4. Automate and streamline the model components into a software application. Develop an interface for model users.

Results:

1. Developed new structure for the next generation of the regional travel model. Following this framework, several sub-model components were designed, estimated, and implemented using data from the latest available data and surveys.
2. Developed presentations and conducted peer review meetings on components in the next generation model.
3. Created draft documents and memorandums describing the model components, detailing model estimation assumptions, model inputs, and model outputs.
4. Created computer programs for each developed model component. Created a basic interface to streamline running of built model components for testing. Held discussions on design of user interface.

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Attainment: Met

Primary Work Tasks:

1. Maintain up-to-date software and hardware.¹
2. Anticipate and respond to training needs for the users of the regional travel model software program.¹
3. Increase the quality and efficiency of the regional travel model.¹

Principal Performance Measures:

1. Monitor the software platform updates related to the regional travel model. Maintain release notes and archive of the model application software releases. Ensure the hardware is running efficiently.
2. Provide mentoring, training, and support in the use of the regional travel model for NCTCOG Transportation Department staff and consultants.
3. Design, implement, and test new additions to the regional travel model or update the existing functionality and reporting tools.

Results:

1. Maintained up-to-date software and hardware for the regional travel model platform. Maintained an archive of the release notes and model application software releases.
2. NCTCOG provided support to internal and external users of the model. Provided individual training on use of the regional travel model reports. Maintained and supported remote access to the regional travel model for TxDOT consultants and member agencies.
3. Adjusted the airport model to reflect recent data obtained from 2015 Dallas/Fort Worth International Airport and Dallas Love Field Airport originating passenger surveys.

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant (STBG) Program funds, and local funds.

Attainment: Met

Primary Work Tasks:

1. Coordinate with local, state, and federal entities for data collection needs and efforts.^{1,2,3} (FHWA, FTA, and TxDOT)
2. Manage and supervise ongoing survey activities.^{1,2,3} (FHWA, FTA, TxDOT)
3. Prepare results and disseminate collected data for internal and external use.^{1,2,3} (FHWA, FTA, TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Collaborate with federal, state, and local agencies to determine common needs and data collection activities in order to reduce redundant efforts and increase efficiency.
2. Manage and supervise 2015 airport survey effort. Coordinate with FHWA and TxDOT on 2015-2016 National Household Travel Survey.
3. Create survey final reports and databases, and provide access to data for users and model development and planning applications.

Results:

1. Participated in webinars, and conducted meetings and conference calls with FHWA, TxDOT and other regions to consolidate data needs and methods.
2. Received and reviewed the 2015 Dallas Love Field Airport (DLFA) originating passenger survey final report. Received and reviewed the 2015 Dallas/Fort Worth International Airport (DFWIA) originating passenger survey weighted database and final report. Shared 2015-2016 National Household Travel Survey (NHTS) progress reports and data summaries for NCTCOG with TxDOT. Conducted quality control check on dataset geocoding. Participated in FHWA coordination meetings and webinars for data clean-up, sample weighting, and final product design.
3. The 2015 DLFA originating survey database and final report was delivered to DLFA. The 2015 DFWIA originating survey database and final report was delivered to DFWIA. Created summary reports from 2015 DLFA Survey and 2015 DFWIA Survey for model development use. Created summary reports from 2009 NCTCOG NHTS database and 2014 North Central Texas Regional Transit Travel Survey for model development use.

15. Goal: Maintain and improve transportation data management and information systems.

Funding Source: 2016-2017 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 Local funds.

Attainment: Met

Primary Work Tasks:

1. Gather and acquire transportation data.¹
2. Integrate and analyze transportation data.¹
3. Conduct analysis of travel time and speed data.¹
4. Manage large data sources.¹
5. Disseminate transportation data.¹

Principal Performance Measures:

1. Collect traffic counts at several locations for the support of the Travel Demand, Air Quality and Freight models. Integration, calibration and validation of the data collected at the Sidefire-devices.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Compile traffic counts collected by cities and local agencies. Perform analyses of the data stored in several databases. Convert raw data into information through intuitive graphics, maps and other visual representations. Address requests from the general public and staff related to transportation inventories and performance measures.
3. Integrate speed data made available by FHWA, as part of the National Performance Management Research Data Set (NPMRDS), 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. Disseminate charts and analyses of the speed data.
4. Develop tools for the maintenance and analysis of large size databases related to transportation planning and operations which include Origin-Destination data collected from cell phones and GPS devices.
5. Develop and maintain websites and user interfaces to display and disseminate traffic data related to transportation performance measures (transit ridership, gas price, gas consumption, high-occupancy vehicle facility usage, toll facility usage), travel times and traffic counts.

Results:

1. Collected traffic counts at 599 locations. The data from 386 side-fire devices in the TxDOT Dallas District and 173 in the TxDOT Fort Worth District was integrated and validated. Acquired traffic counts for 1,234 locations from TxDOT.
2. Integrated the traffic counts collected by other agencies to the corresponding geographic database. These counts were used for several analyses and reports including seasonal factors, corridor studies, and validation of travel demand modeling. Graphics were created from raw data and provided to staff for presentations at committee meetings and project meetings.
3. Incorporated the travel time data delivered by FHWA as part of the NPMRDS to the corresponding database. The travel time database was modified as required as a result of the change of the company that provides the data to FHWA. Numerous charts, analyses, and reports were produced for NCTCOG and several partner agencies.
4. Performed several analyses and developed reports for the following large-size databases: trip matrices of commercial vehicles from the American Transportation Research Institute (ATRI), trip flows estimated by AirSage, and trip records and waypoints calculated by INRIX based on GPS and mobile devices.
5. Updated the database of transportation performance measures with the monthly data provided by regional and federal agencies. The transportation measures and the traffic count data were disseminated to the public through the corresponding websites.

16. Goal: Develop, maintain, and disseminate demographic data and forecasts.

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Attainment: Met

Primary Work Tasks:

1. Collect or acquire information with regard to residential and commercial development in the region.¹
2. Plan for next demographic forecasting model for the region.¹
3. Provide support for demographic data and forecast.¹

Principal Performance Measures:

1. Download and update 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). Purchase third-party population and employment data. Perform quality control on acquired datasets, and update NCTCOG data. Monitor development of large employers in the region.
2. Develop understanding of changes in population and employment in the region. Investigate technologies used for demographic forecasting. Develop the process of collaborating with local governments for demographic forecasting.
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 project-based population and employment data as provided by consultants.

Results:

1. Downloaded and updated population and employment data from available public sources including Intercensal Population Estimates, American Community Survey 2015 5-year, and Bureau of Economic Analysis data for employment by industry type for 2011-2015. Created a product of demographic and employment for transportation planning. Monitored development of large employers in the region.
2. Developed annual, current-year estimates of population and housing for cities and counties. Analyzed employer data to update the major employers' inventory and enhance employment estimates at small geographies. Continued collaboration with local governments to review demographic forecasts and existing estimates of employment in the region.
3. Created several project-level forecasts in response to internal and external requests based on demographic forecast series developed for 2017–2040. Input files were created for the travel demand model from project-based population and employment data provided by consultants. Technical support was provided to local governments and consultants.

17. 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: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

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

Principle Performance Measures:

1. Respond to technical and research requests from local municipalities, federal government agencies, Regional Transportation Council 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. Assist the TCEQ, EPA, local governments, and others with the development, analysis, and monitoring of elements contained in and required of the SIP, as necessary, to meet air quality requirements. Compile existing and future emission reduction control strategies for use in maintenance of air quality standards.
3. Stay current and perform sensitivity analyses on EPA, FHWA, Federal Aviation Administration, and other model developments used in regional air quality planning.
4. Continuously monitor and provide updates regarding lawsuits, legislative activities, the 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.
5. Deliver presentations at workshops, policy and technical committee meetings, student chapter meetings, public meetings and training sessions throughout the region. Coordinate with public information officer to transmit press releases and other forms of messaging. Update the North Central Texas Council of Governments website appropriately with the latest air quality information.

Results:

1. Staff assisted local governments by estimating emissions benefits for different strategies and grant applications as requested, such as providing greenhouse gas emissions for the City of Denton's Annual Report. Participated in and assisted with statewide and national efforts, including those of the Association of Metropolitan Planning Organizations (AMPO) Air Quality Workgroup, Transportation Research Board's Transportation and Air Quality Committee, Advisory Council of the Texas Air Quality

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Research Program, the Coordinating Research Council, Motor Vehicle Emission Simulator (MOVES) Review Work Group, and Statewide Technical Working Group for Mobile Source Modeling. Developed non-road emissions and emissions by model year. Also, calculated the emission benefits for a pilot program implementing the use of the shoulder as an additional lane of traffic during peak periods.

2. Continued quarterly meetings in order to collaborate amongst statewide Metropolitan Planning Organization (MPO) / Council of Governments (COGs) that are in an ozone nonattainment area or are actively participating in EPA's ozone advance program. The discussions allow opportunity for each area to share and learn about other regional examples to reduce ozone precursor emissions.
3. Staff continuously monitored updates on emissions models used in regional air quality planning, including EPA's MOVES model and Texas A&M Transportation Institute's (TTI) updated utilities for MOVES2014a pre-processing and post-processing, and provided feedback for the updated TTI Mobile Source Emission Reduction Strategies (MoSERS) guidebook. As notable updates occurred, sensitivities were conducted to ensure implementation and output impacts.
4. Continued to monitor air quality science and policy issues, appropriate rules and regulations relating to criteria pollutants, oil and gas production activities, mobile source air toxics, Volkswagen Settlement. Updates were provided to NCTCOG committees, media, and the general public on the status of regional air quality, updated NAAQS for ozone, SIP, and implementation of control strategies. NCTCOG staff attended various webinars and meetings on policy issues and the development and reporting of Performance Measures 1, 2, and 3 to be in compliance with Fixing America's Surface Transportation (FAST) Act. Frequent revisions were made to maintain various aspects of the air quality pages on the NCTCOG website, including SIP, transportation conformity, and ozone season updates.
5. Prepared many presentations for policy and technical committees, including the Regional Transportation Council, Surface Transportation Technical Committee, statewide Technical Working Group, Texas Clean Air Working Group, and AMPO Air Quality Workgroup. NCTCOG staff also presented at NCTCOG public meetings and public and private sector groups to educate on air quality issues and to gather ideas and comments.

18. Goal: Support the State air quality planning process in the estimation of mobile emissions, assisting in technical studies applicable to refine emission inventories.

Funding Source: Texas Commission on Environmental Quality [TCEQ] funds.

Attainment: Met

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principle Performance Measures:

1. Assist the TCEQ to better predict spatial and temporal regional emissions and fleet activity.
2. Create input files incorporating latest planning assumptions, run model to generate emissions, and conduct quality control checks and trend analyses.

Results:

1. No research initiatives were requested from TCEQ in FY2017.
2. Contract development began for the 2018 Reasonable Further Progress SIP for the 2008 NAAQS in anticipation of a change to the region's ozone classification.

19. 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 (TIP) meet transportation conformity requirements.

Funding Source: 2016-2017 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. Initiate and demonstrate determination of transportation conformity as required.^{2,3} (FHWA, FTA, TxDOT)
2. Continuously monitor, collect, update, substitute and report committed air quality projects.^{2,3} (FHWA, FTA, TxDOT)

Principle Performance Measures:

1. Using required Environmental Protection Agency model, run a regional air quality conformity analysis incorporating new or updated projects proposed for inclusion in the Metropolitan Transportation Plan and TIP to ensure that on-road emission levels are consistent with the SIP, resulting in a successful conformity determination granted by the US Department of Transportation.
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 implementation, prepare and submit Congestion Mitigation and Air Quality Improvement Program annual report(s) of funded projects for use by the US Department of Transportation.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Development of the 2018 Transportation Conformity analysis began for Mobility 2045: The Metropolitan Transportation Plan for North Central Texas and 2017-2020 Transportation Improvement Program for North Central Texas. In preparation for the transportation conformity analysis, staff met with the NCTCOG Travel Model Development team to review various inputs development for use with the MOVES2014a model.
2. Provided feedback to TTI during the development of the updated MoSERS guidebook and associated spreadsheets. Updates to the Mobile Source Emission Reduction Strategies (MoSERS) commitments of CMAQ-funded projects continued as needed, based on project parameter updates, for inclusion in Transportation Improvement Program reporting and the annual CMAQ report. Staff completed and submitted the 2016 annual CMAQ report to the Texas Department of Transportation. In addition, staff provided the revised MoSERS technical guidance and the associated calculation spreadsheets to staff for review.

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

Funding Source: Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Federal Surface Transportation Block Grant (STBG) Program funds, US Environmental Protection Agency (EPA) funds, US Department of Energy (DOE) funds, Texas Commission on Environmental Quality (TCEQ) funds, Regional Transportation Council (RTC) Local funds, Transportation Development Credits (TDC), and other public or private funds and in-kind contributions.

Attainment: Met

Primary Work Tasks:

1. Implement and monitor use of technology improvements that enhance the use of lower-emitting, more efficient vehicles, equipment, technologies, and/or fuels.^{2,3} (EPA, TCEQ, TxDOT)
2. Administer the AirCheckTexas Drive a Clean Machine Program to provide financial assistance to North Texas vehicle owners.⁴ (Nonattainment Counties)
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.³ (TxDOT)
4. Participate in formal partnerships and collaborative efforts on local, state, and federal levels and provide regional support to facilitate involvement and aid decision-making among local governments, industry, and private citizens.^{2,3} (DOE, EPA, TxDOT)

¹ NCTCOG Measure

² Federal Measure

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5. Promote adoption by local entities of best practices and RTC air quality policies that help minimize emissions and streamline implementation of emission-reducing measures.³ (TxDOT)
6. Implement various initiatives designed to specifically target vehicles producing excessive emissions or not in compliance with specific automobile standards through voluntary and enforcement measures.³ (TCEQ, TxDOT)

Principal Performance Measures:

1. Facilitate 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. Implement vehicle replacement activities awarded during FY2016 under the Clean Fleets North Texas 2015 Call for Projects, and award new activities for airport ground support equipment and idle reduction infrastructure. Develop new funding opportunities to award additional emissions-reducing projects, including a revolving loan program. Continue to monitor and enforce compliance for previously funded projects, seek external funding where available to support programs, and submit competitive proposals for additional grant opportunities.
2. 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 the 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.
3. Identify and pursue opportunities for demonstration of new measures to improve efficiency and reduce emissions as appropriate. Implement demonstration projects already identified, including evaluation of idle reduction campaign effectiveness through the Idle Free School Zones project, evaluation of vehicle loaner or ride-and-drive experiences through the Alternative Fuel Vehicle Deployment project, and determination of oversize/overweight heavy-duty diesel vehicle compliance by identifying and assessing associated emissions.
4. Participate in long-standing collaborative partnerships, including EPA's SmartWay Transport Program. Administer a Freight Efficiency Outreach Program (branded as the Saving Money and Reducing Truck Emissions [SMARTE] Program), funded under the EPA Climate Showcase Communities Program, and participate in EPA forums and activities for the program as needed. Hold regular conference calls with local governments and peer agencies to coordinate enhancement of idle reduction efforts. Continue to partner at both the state and regional levels with stakeholders, including collaborations with peer councils of government, metropolitan planning organizations, and other regional organizations, to enhance existing efforts and optimize successful implementation of emission-reducing measures, with particular focus on vehicles, equipment, and fuels through programs like Electric Vehicles North Texas (EVNT) and Engine Off North Texas, and Conserve North Texas. Develop and implement a regional cooperative procurement of alternative fuel vehicles utilizing templates and best practices in collaboration with the National Association of Regional Councils through the

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Fleets for the Future project. Launch Conserve North Texas as a website clearinghouse of resources in collaboration with the NCTCOG Environment and Development Department.

5. Promote and provide technical support for local entity adoption of policies supported by the RTC, such as the Clean Fleet Policy and Locally Enforced Idling Restrictions. Continue integrating elements of the Clean Construction Specification through the North Central Texas Council of Governments Standard Specification for Public Works Construction and identify additional mechanisms to pursue clean construction practices. In collaboration with NCTCOG's Environment and Development Department, continue to support work to develop solar best practices. Evaluate new areas where regional policy development may be appropriate.
6. Enhance the Regional Smoking Vehicle Program by improving reporting capabilities and increasing awareness. Continue to support the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement and covert investigations, and pursue improvements through local, regulatory, and legislative means. Continue to partner with vehicle repair facilities to coordinate Car Care Clinics. Partner with colleges and universities in the region to enforce compliance with vehicle emissions regulations as they pertain 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.

Results:

1. During FY2017, a grant proposal was submitted to the Environmental Protection Agency to fund the replacement of older diesel vehicles and equipment for local governments, or private companies contracted to local governments. The proposal was recommended for award by EPA at the end of the fiscal year and formal contracting will be finalized in early FY2018, with funds made available soon thereafter. Staff worked to implement previously awarded projects, or to award previously secured funding, on several fronts. First, efforts continued throughout FY2017 to implement approximately \$2.5 million in vehicle replacement projects awarded last fiscal year under the Clean Fleets North Texas 2015 Call for Projects (CFP). However, this project has largely been put on hold due to the fact that the Federal Highway Administration (FHWA) suspended issuance of Buy America waivers for vehicles in response to an Executive Order. Because no commercially available vehicle can meet the FHWA requirement for 100 percent domestic iron or steel content, no vehicle replacements can proceed until waivers for these projects are approved. The second implementation effort was related to an on-site idle reduction infrastructure project previously funded by EPA. This project had encountered funding challenges, so staff considered various options to move forward and received approval on a funding solution. Implementation and deployment is expected to be completed in early FY2018. Finally, staff continued to offer funds through the North Texas Airport Emissions Reduction CFP to replace or repower diesel-powered airport ground support equipment. This CFP was offered in FY2016 but received no applications, so was re-opened on a modified first-come, first-served basis in FY2017. To date, no applications had been received but staff has identified a likely project and expects to receive a funding request in early FY2018. Development

¹ NCTCOG Measure

² Federal Measure

³ State Measure

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continued on establishing a revolving loan to fund technology improvements and an agreement was executed in late FY2017 with the Texas Department of Transportation (TxDOT) with actual implementation to begin in FY2018. Staff continued to monitor grant-funded activities that were implemented in previous years to document emissions reductions achieved. In addition, staff devoted much effort to promoting funding opportunities available from the Texas Commission on Environmental Quality (TCEQ) and EPA and encouraging local fleets to apply directly as appropriate. This work included collaborating with partners to hold workshops or webinars about these opportunities, email blasts and presentations, and one-on-one technical assistance with prospective applicants. These promotion efforts were completed largely through email blasts to self-subscribe interested parties lists, and postings to the www.nctcog.org/AQfunding webpage.

2. Continued to administer the AirCheckTexas Drive a Clean Machine Program for Collin, Dallas, Denton, Ellis, Johnson, Kaufman, Parker, Rockwall, and Tarrant Counties. During the 85th Texas legislative session, staff assisted with various bills by providing comments, statistics, suggestions for modifications, and other input as requested. The various bills related to the AirCheckTexas Program attempted to modernize the program, but none came to fruition and funding for FY2018-2019 was ultimately vetoed by the Governor. Consequently, most of the participating counties opted to stop collecting the fee used to fund the program; however, NCTCOG will continue operations through FY2019 utilizing carryover funds from FY2016 and FY2017. The replacement aspect of the program saw an overall increase from FY2016 with 1,713 vehicle replacements and 910 vehicle repairs. A tremendous effort to increase participation occurred in FY2017 that included a variety of write-ups for multiple publications, and both traditional and non-traditional outreach efforts. In addition, staff hosted and distributed information at 39 participating dealer workshops.
3. Completed phase two of the On-Road Heavy-Duty Emissions Measurement System, formerly known as Streamlined Heavy-Duty Emissions Determination technology demonstration pilot. A final report was drafted and next steps for a long- and short-haul diesel vehicle inspection and maintenance (I/M) are being evaluated. Staff began preliminary design of a new project to evaluate emissions impacts of oversize/overweight heavy-duty vehicles that will incorporate weigh-in-motion technology. Work continued on an Alternative Fuel Vehicle Deployment project that seeks to evaluate the effectiveness of behind-the-wheel experiences with alternative fuel vehicles (AFVs) in encouraging their deployment. Staff began outlining project structure and processes, including milestones to purchase or lease vehicles to be used as loaner vehicles. However, this project cannot move forward as originally scoped until Buy America waivers for vehicles are again available from FHWA. Thus, work has been largely put on hold. During FY2018, staff will evaluate whether to modify the scope of the project to not include vehicle acquisition. The second is the Idle Free School Zone project, which seeks to evaluate the effectiveness of school campus idle reduction campaigns in reducing emissions. Staff outlined milestones, drafted a schedule, and began soliciting interest from regional school districts and campuses.
4. During FY2017, participation as an Affiliate of the EPA SmartWay Program continued. EPA recognized NCTCOG for the seventh year as an Affiliate Challenge Honoree during the 2017 SmartWay Affiliate Challenge. As part of the program, NCTCOG maintained a

¹ NCTCOG Measure

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website, attended a variety of EPA-hosted webinars and promoted the program through outreach events, external presentations, and direct communication, particularly with local truck-driving schools. Staff continued the Saving Money and Reducing Truck Emissions (SMARTE) program, formerly known as the Freight Efficiency Outreach Program. For SMARTE, staff maintained a website, developed a variety of outreach materials, established a network of vendors supporting the program, and initiated face-to-face field outreach with the trucking sector by utilizing teams of staff to visit small- and medium-sized trucking firms and individual drivers. Further progress was made in developing a partnership with area nonprofit organizations to ensure donated vehicles meet emissions standards when sold at auction. Staff developed a work scope, including a timeline and draft call for partners, investigated other regions across the country with similar programs, and held several peer reviews to gain feedback and additional direction. Work in FY2018 will continue to finalize program design and secure partners. Much effort was put into implementation of the Fleets for the Future project (F4F), in which NCTCOG is a subrecipient of the National Association of Regional Councils (NARC). NCTCOG's role in F4F is to develop a regional cooperative procurement of Alternative Fuel Vehicles to lower the cost of these vehicles and encourage broader fleet investment. Throughout FY2017, staff heavily promoted and publicized the initiative to collect "soft orders" from local fleets and issued a Request for Proposals for volume discount pricing from vendors. As of the end of FY2017, no vendor responses were received. However, over the course of the year the project evolved and NCTCOG was asked to promote nationally available procurement opportunities available through NARC and other F4F team members. Staff plans to revisit the regional procurement effort in FY2018, after the national opportunities have ended. Throughout FY2017, efforts to increase awareness and adoption of electric vehicles (EVs) continued. This work is branded as the Electric Vehicles North Texas (EVNT) program, and is carried out in conjunction with the Dallas-Fort Worth Clean Cities coalition. Work included regularly scheduled NCTCOG-hosted stakeholder meetings and conference calls, as well as presentations provided upon request to a variety of audiences ranging from the general public to environmental groups to technical local government staff. NCTCOG coordinated with stakeholders to submit a proposal to Electrify America in the hopes of securing additional EV investment in the Dallas-Fort Worth region as part of the Zero Emission Vehicle Investment program, which is implemented as part of the Volkswagen Settlement. This proposal was not successful, but laid the groundwork for some focus areas over the next year. EVNT efforts again culminated at the end of FY2017 with NDEW, a National Drive Electric Week event. Again, this event was one of the largest in the country, claiming the largest number of electric miles driven, the largest number of participating Tesla vehicles, and the second-largest number of EVs registered to be shown. During the 85th Texas legislative session, staff provided various statistics or information as requested. NCTCOG also nominated a network of highways to receive Alternative Fuel Corridor designation from FHWA under Section 1413 of the Fixing America's Surface Transportation Act. A substantial portion of the nominated network did receive designation. Staff initiated conversations with various stakeholders with regard to options to post signage and identify additional corridors for nomination to increase statewide and interstate connectivity. Coordination was ongoing at the end of FY2017 in anticipation of additional nomination opportunities in early FY2018. As details

¹ NCTCOG Measure

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regarding funding opportunities under the Volkswagen Settlement continued to unfold, NCTCOG collaborated closely with a variety of statewide stakeholders, primarily through the Texas Clean Air Working Group, to identify state priorities and opportunities for coordination. Efforts to finalize and deploy Conserve North Texas, a clearinghouse website that will consolidate regional information and resources on energy, water, fuel, and transportation conservation strategies continued. As of the end of FY2017, staff was collecting feedback from external stakeholders prior to formally “launching” the website. Staff also coordinated a roundtable session of councils of governments at the 2016 Clean Air Through Energy Efficiency Conference to discuss the nexus of air quality and energy efforts and discuss ways to improve collaboration. NCTCOG was invited to participate on the Steering Committee for the 2017 Clean Air Through Energy Efficiency conference, held in November 2017, and was tasked with organizing the air quality track.

5. Efforts in this area were focused primarily on three major policy areas. First, throughout FY2017, staff continued to encourage adoption of the Clean Fleet Policy as adopted by the Regional Transportation Council (RTC) in FY2015. As of September 2017, 64 organizations had adopted the policy, which reflects an increase of six local governments from the previous year. Secondly, substantial effort was devoted to improving understanding of and coordination about Locally Enforced Idling Restrictions with stakeholders from across the state. Initial conversations with these stakeholders suggested that there may be need for revisions to the state rule to clarify and simplify exceptions, so staff drafted preliminary documents for further discussion and coordination during FY2018. Efforts to revise and clarify information presented on the Engine Off North Texas website (www.engineoffnorthtexas.org) is ongoing, with focus directed at simplifying and consolidating information. Finally, staff continued to participate in the process of incorporating Clean Construction Specification Language into the Public Works Construction Standards, which are produced by the NCTCOG Environment and Development Department. As of the end of FY2017 the language had been incorporated and vetted by public works stakeholders, and adoption of the new standards document is expected in early FY2018. These three initiatives were also incorporated into the Policy Bundle of Mobility 2040. Staff continued to publicize availability of solar energy resources and best practices developed during previous years as part of several grants that fed into the Go Solar Texas efforts (www.GoSolarTexas.org). Staff also secured additional funding to provide technical assistance to local governments pursuing SolSmart designation, which is a national certification that identifies solar-friendly municipalities based on their local policies and regulatory procedures.
6. In FY2017, NCTCOG staff continued to work with local counties across North Texas and the State to implement the Regional Emissions Enforcement Program. Task forces from participating counties performed operations targeting emissions inspection-related fraud in North Texas and met with staff on a quarterly basis through the Mobile Emissions Enforcement Working Group (MEEWG). Staff met with task forces to coordinate how the MEEWG could provide support as they carry out their mission. Staff provided support to legislators for improvements to the Local Initiatives Projects during the 85th Texas Legislature and worked with other regions to identify enhancements to the program which could make it more effective in emissions enforcement. After Texas’ elimination of the vehicle inspection certificate and transition to a single sticker in March

¹ NCTCOG Measure

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2016, fraud related to counterfeit and improper inspection certificates has been replaced with crime related to temporary vehicle registration tags. In some cases, counterfeit or improper temporary tags are employed because the vehicle cannot pass the annual emissions inspection, which is now required in order to obtain a valid registration. Staff investigated the scope of the temporary tag issue and planned for law enforcement education and legislative changes that could help reduce this area of surging crime. Staff also continued to manage, update, and expand the NCTCOG Emissions Database (NED), which contains State vehicle registration and inspection records and 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 the TCEQ, and quarterly alerts from the Texas Department of Public Safety. Work also continued on the Regional Smoking Vehicle Program (RSVP), with over 1,700 reports submitted by phone, online, and received from the Texas Commission on Environmental Quality (TCEQ). This resulted in over 1,150 letters sent to reported vehicle owners. Staff celebrated the 10-year anniversary for administering the program by issuing a press release, which garnished attention from newspapers and a local television station, and by providing information at a public meeting in August 2017. Internal process improvements were initiated and completed, which included revising both internal and external website information, updating the language on the letter templates, and implementing additional letter criteria based on funding opportunities available to diesel vehicles. A marketing and outreach campaign to increase awareness of the RSVP was implemented from July 2017 through August 2017, which primarily focused on radio and online advertising. Statistics are currently being generated monthly to see overall long term effects. Staff partnered with seven local Recognized Emissions Repair Facilities to hold Car Care Clinics in April 2017. These events helped the public comply with Texas' annual vehicle emissions inspection requirements by providing preliminary diagnoses of over 50 vehicles with illuminated check engine lights and promoting the AirCheckTexas Drive a Clean Machine repair assistance program. Promotional efforts in FY2017 focused on direct mailers and emails, online radio platforms, and social media. The shift in marketing efforts from traditional radio spots and newspapers lowered the advertising cost per event attendee. Staff will continue to pursue innovative marketing efforts for FY2018 to encourage more local participation.

21. Goal: Monitor grant-funded activities and take appropriate steps to ensure compliance.

Funding Source: Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Federal Surface Transportation Block Grant (STBG) Program funds, Texas Commission on Environmental Quality (TCEQ) funds, and Transportation Development Credits.

Attainment: Met

¹ NCTCOG Measure

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Primary Work Tasks:

1. Verify information provided by a performing party to ensure compliance with agreement. 3 (TCEQ, TxDOT)
2. Notify subgrantees of site visit findings. 3 (TCEQ, TxDOT)
3. Take corrective action for non-compliance, as appropriate. 3 (TCEQ, TxDOT)

Principle Performance Measures:

1. Perform on-site field inspections of subgrantees to review records and document retired vehicles/equipment, equipment purchases, and record keeping. Prepare written reports that summarize the on-site inspections.
2. Submit correspondence to subgrantees summarizing site visits and outlining any corrective actions necessary. Provide information to subgrantees to assist with record-keeping requirements, and assist with correspondence to subgrantees regarding compliance.
3. Pursue corrective action, which may include legal action, to attain compliance with grant requirements.

Results:

1. Over the past year, 82 site visits were completed where activities/equipment were inspected and facilities monitored to ensure compliance with grant requirements. In total, staff inspected one compactor, one rubber tire loader, one soil stabilizer, one track loader, two wheel loaders, three auxiliary power units, 13 excavators, and monitored 74 vehicle repair facilities and automobile dealerships. Memos and reports to summarize each site visit were drafted, compiled, and scanned for internal files.
2. The site visit team provided the NCTCOG Project Manager with summaries of each review including any deficiencies observed or possible corrective actions needed. The Project Manager followed up with each subrecipients on any findings and corrective actions, with a few involving legal assistance for resolution.
3. Approximately less than a quarter of the subrecipient site visits needed corrective actions. Examples of deficiencies included: Vehicle Identification Number did not match what was reported, unable to locate vehicle/equipment identification markings, and delinquent reporting. Several subrecipients were referred to legal for further enforcement.

22. Goal: Continue to support, promote, coordinate, and expand regionwide transportation and air quality outreach, education, and marketing efforts.

Funding Source: US Department of Energy (DOE) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant (STBG) Program funds, Regional Transportation Council (RTC) Local funds, Transportation Development Credits, and public and/or private funds.

Attainment: Met

¹ NCTCOG Measure

² Federal Measure

³ State Measure

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Primary Work Tasks:

1. Implement Air North Texas and other awareness brands/campaigns to encourage public and private participation and support key elements in the State Implementation Plan (SIP) and other air quality improvement strategies, to reduce energy use, and target climate change efforts.¹
2. Coordinate, manage, and house Dallas-Fort Worth Clean Cities (DFWCC), a locally based, public/private partnership that seeks to advance energy security, protect environmental and public health, and stimulate economic development by promoting practices and decisions to reduce petroleum consumption and improve air quality, primarily in the transportation sector.^{1, 2} (DOE)

Principle 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 email list of users, and new Air North Texas commitments to quantify effectiveness of the outreach. Provide graphic, educational, social media messages, and informational services for local governments, as well as the NCTCOG Transportation Department, on air quality-related programs/campaigns.
2. Reduce petroleum consumption in the transportation sector and improve air quality through administration of the DFWCC Coalition including training, education, outreach and marketing about alternative fuel and advanced technology vehicles to North Texas fleets and the general public. Work with DOE headquarters and laboratory staff on special projects including the National Clean Fleets Partnership and others (if necessary). Complete tasks associated with the Alternative Fuel Vehicle Deployment Initiatives grant (Filling Critical Gaps), including hosting and coordinating workshops/training classes with Clean Cities coalitions in Texas, Arkansas, Oklahoma, and Louisiana.

Results:

1. NCTCOG continued to administer and support Air North Texas, a general air quality and energy usage public awareness campaign, and other activities by engaging regional partners, developing and placing marketing strategies and pieces, and disseminating educational materials. Air North Texas continued to develop and maintain meaningful relationships with a wide range of regional partners originally known as the Air Quality Public Relations Task Force, but changed in FY2017 to the Air North Texas Coalition (Coalition). Several Coalition members were recognized for their notable contributions to the campaign as part of the partners' annual reporting process. Air North Texas website traffic was monitored indicating traffic continued to be steady with more than 25,000 users and 34,000 sessions. Air North Texas celebrated the eighth annual Clean Air Action Day on June 23, 2017. More than 1,000 North Texans made commitments to participate in Clean Air Action Day – the highest participation ever and an 80 percent increase from the previous year. Also, staff facilitated a Clean Air Action Day Challenge for partners to host departmental

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

competitions within their organizations to increase overall participation in Clean Air Action Day. A new Air North Texas website was created and launched and can be found at www.airnorthtexas.org. Clean Air Corner, the Air North Texas blog, was distributed monthly to more than 2,000 subscribers. Staff also maintained contact with other State, federal, and local air quality partners to collaborate on consistent messaging and themes. Ozone alerts, issued by the Texas Commission on Environmental Quality, were monitored to ensure local Ozone Action Day Alert messages were disseminated to interested parties. Communication and marketing services for Air North Texas partners, along with other NCTCOG Transportation Department air quality-related programs and campaigns, such as the Try Parking It commuter tracking program, TEXpress Lanes (managed lanes) outreach, and bicycle/pedestrian education, continued.

2. Administration of the Dallas-Fort Worth Clean Cities (DFWCC) program continued by performing tasks to educate the public about alternative fuels and advanced technology vehicles as a means to reduce petroleum consumption and improve air quality. This included hosting stakeholder meetings and subcommittee meetings to cover fuel-specific topics, collecting relevant data for the alternative fuel industry and DOE, and hosting and coordinating training for alternative fuel-powered vehicles. In FY2017, NCTCOG hosted and/or participated in numerous events, including the Annual Stakeholder Meeting, Autonomous Vehicle Demonstration, Earth Day Texas (Now Earth X) and Odyssey Day planning and partnership, Advanced Clean Transportation Expo, and National Drive Electric Week. The DFWCC Newsflash, a monthly clean vehicle e-newsletter, was written and distributed to nearly 1,000 individuals. Staff completely redesigned the DFWCC website, moving it to a new platform and transferring all pages to the new format. Contract deliverables, including the Annual Report, alternative fuel price reports, and conference calls, were completed and submitted on time. Staff recognized 12 local entities through the DFWCC Fleet Recognition program for work performed in the 2015 calendar year. Furthermore, Annual Reports were scored for work completed in the 2016 calendar year with entities receiving recognition later in the year. Argonne National Laboratory continued to offer an internship through the Clean Cities University Workforce Development Program. The intern provided assistance with stakeholder correspondence, creative documents such as videos and photos, and planning/attending outreach events. The Filling Critical Gaps through Innovative Cradle-to-Grave Training grant (FCG), which was awarded to NCTCOG by DOE in FY2015, continued as several training classes related to alternative fuels were held in the States of Texas, Oklahoma, Arkansas, and Louisiana. In FY2017, five of those classes were held by DFWCC in the North Texas region. Regular communication continued with DOE staff and related laboratories such as the National Renewable Energy Laboratory.

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and local funds.

Attainment: Met

Primary Work Tasks:

1. Offer multiple ways for the public to learn about and provide input on transportation plans, including in-person and online opportunities.^{1,2,3} (FHWA, FTA, TxDOT)
2. Distribute information about regional transportation and air quality issues.^{1,2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Hold public meetings, partner to jointly host meetings with other organizations, or offer online opportunities on relevant transportation topics to inform the general public and seek input on the decision-making process.
2. Select and participate in community events that provide the best opportunities to share transportation and air quality information. Provide timely responses to media inquiries and distribute press releases as needed. 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 website and social media resources regularly to ensure current information is being presented.

Results:

1. Seventeen public meetings and one online public input opportunity 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.
2. North Central Texas Council of Governments (NCTCOG) Transportation staff participated in 25 community events throughout the region to distribute information about regional transportation and air quality issues. Through coordination with cities, transit partners, community organizations and school districts, NCTCOG transportation and air quality information was distributed at numerous other events to increase access and reach of information.

Proactive media outreach efforts included the distribution of 23 press releases on major projects and programs to more than 220 reporters at 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 was 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. Additional topic-specific documents were published to enhance the public's understanding of the transportation planning process. Content was provided to NCTCOG's agency newsletters, It's Your Region and What's New at NCTCOG. Articles were also submitted to partner publications.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

The NCTCOG website 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, YouTube and Vimeo in accordance with the department social media policy. Department publications were also shared on social media.

- 24. 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: 2016-2017 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.^{2,3} (FHWA, FTA, and TxDOT)
2. Help to accommodate physical access to meetings by residents, including those traditionally underserved by existing transportation systems.^{2,3} (FHWA, FTA, TxDOT)
3. Properly publicize opportunities for public involvement.^{2,3} (FHWA, FTA, and TxDOT)
4. Produce select documents in languages other than English, as appropriate.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

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

Results:

1. The North Central Texas Council of Governments (NCTCOG) Transportation Department maintained a Public Participation Plan that was most recently updated in 2015. The plan

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

incorporates a Language Assistance Plan, Environmental Justice elements and Title VI considerations. Staff monitored federal legislation and guidance to ensure the Public Participation Plan complied with regulations. Significant work researching and evaluating how to enhance outreach and communication was accomplished and will contribute to ongoing efforts to educate and involve North Texans in transportation planning.

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 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 14,000 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.

25. Goal: Provide an annual update on the regional transportation system's performance and reliability, and work being done to improve air quality.

Funding Source: 2016-2017 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. Create, publish and distribute hard copy and digital online version of "Progress North Texas."¹

Principal Performance Measures:

1. Compile data and information from both internal staff and external agencies that will be used to create the content and cover artwork for "Progress North Texas." In this publication, document the state of the transportation system and efforts to improve transportation and air quality through a narrative, as well as qualitative and quantitative performance measures, including demographics, congestion, air pollution, safety, and project development. Provide hard copy of document to policy and technical committee members, elected officials, transportation partners, residents, community organizations, businesses, school districts,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

and libraries. Develop online version of the publication to offer another method for the audience to access this information about the transportation system.

Results:

1. The North Central Texas Council of Governments (NCTCOG) published Progress North Texas, which this year focused on the use of innovative technologies to improve transportation and air quality in Dallas-Fort Worth and improve the region's air quality. It used a narrative and performance measures to demonstrate how this goal is being accomplished. More than 10,000 hard copies were provided by mail to policymakers, elected officials, transportation partners and other interested parties, including school districts, civic organizations, businesses, and public libraries. Additional copies were distributed at public meetings, open houses, and other events in the region. An online version was also published to provide the information in HTML and PDF formats.

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

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant (STBG) Program funds, Regional Toll Revenue (RTR) funds, and Transportation Development Credits (TDCs).

Attainment: Met

Primary Work Tasks:

1. Begin development of the 2019-2022 Transportation Improvement Program (TIP).^{2,3} (FHWA, FTA, TxDOT)
2. Modify the 2017-2020 TIP and upcoming 2019-2022 TIP each quarter, in line with TxDOT's quarterly Statewide TIP (STIP) modification cycle.^{2,3} (FHWA, FTA, TxDOT)
3. Maintain updated information system to track TIP projects.¹
4. Continue development of new project tracking system.¹
5. Provide comments and feedback on TxDOT initiatives ¹
6. Monitor the status of RTR-funded projects and manage RTR funds.¹

Principle Performance Measures:

1. Begin the series of meetings and discussions with implementing agencies and TxDOT districts to gather project status data for the development of the 2019-2022 TIP/STIP.
2. Refine projects in the 2017-2020 TIP/STIP and the upcoming 2019-2022 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. These project modifications will be submitted to TxDOT for inclusion in quarterly STIP revision cycles, as appropriate.
3. Revise project details each quarter following STIP revision cycles and as updates are made available. These changes are made in both the internal TIP database and the internet-based Revenue and Project Tracking System (RAPTS).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Complete the following tasks by the end of FY2017: improving, testing, and deploying the Invoicing module; creating, testing, and deploying the TIP Development module; creating, testing, and deploying the Transit module; finalizing the GIS module; initializing development of the Obligations module; and completing various hardware/software maintenance and update tasks as needed.
5. Submit comments, communicate selected projects, and provide input as appropriate for TxDOT initiatives (e.g., 10-Year Planning and Prioritization effort, Unified Transportation Program [UTP], TDCs, and other surface transportation rules and funding-related initiatives as needed).
6. Track the implementation of RTR-funded projects by reviewing RTR-funded project TIP modifications, coordinating with local government entities and TxDOT, and monitoring fund balances to ensure financial constraint.

Results:

1. TIP development meetings were held with 65 agencies to gather project details needed to create the 2019-2022 TIP listings.
2. 409 modifications to projects listed in the 2017-2020 TIP were processed, of which, 302 were submitted to Texas Department of Transportation and Federal Highway Administration as STIP revisions.
3. Project information was updated in the regional project tracking databases within 60 days after each STIP revision cycle for each of the 409 TIP/STIP modifications. In addition, updates to project let and completion dates and funding obligations were entered on a monthly basis as TxDOT reported this data. Geographic Information System (GIS) data layers were updated and deployed to the Transportation Improvement Program Information System (TIPINS) website each quarter as well.
4. The Invoicing module was finalized, tested, and deployed; the TIP Development module was initiated, but not completed; the Transit module has been delayed to a future fiscal year; phase 2 of the GIS module was finalized, tested, and deployed; the Obligations module was delayed to a future fiscal year; and hardware/software maintenance and update tasks were completed to make the system more efficient, effective, and secure.
5. Communication to TxDOT occurred in December 2016 regarding the 10-Year Planning and Prioritization effort, in August 2017 regarding the Unified Transportation Program [UTP], and in July 2017 regarding the implementation of TDCs.
6. At the conclusion of each TIP modification cycle, RTR-funded projects were updated and a request was made to TxDOT to update the Texas Transportation Commission Minute Order with RTR projects changes. 19 RTR closeout letters were sent and 63 invoices/progress reports were uploaded into the Invoicing Module in RAPTS.

27. 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: 2016-2017 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 Toll Revenue (RTR) funds.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Attainment: Met

Primary Work Tasks:

1. Coordinate with TxDOT and local partners on innovative finance strategies for projects.¹
2. Conduct transportation funding initiatives for revenue identified by the Regional Transportation Council (RTC).¹
3. Assist local governments and transportation agencies in the development of funding solutions for transportation projects as applicable.¹
4. Monitor available federal and State funding programs, and apply for funds as appropriate.¹

Principle Performance Measures:

1. Continue coordination with TxDOT and local partners to match available revenues to the appropriate projects (e.g., Hemphill Lamar Connector Pilot and Partnership).
2. In coordination with local partners and TxDOT, develop project recommendations using transportation dollars or credits in the areas identified for new funding by the RTC.
3. Complete the 10-year plan and prioritization effort.
4. Work with local, State, and federal partners to develop transportation solutions and make recommendations to the RTC regarding transportation project funding and implementation as appropriate throughout the year. Present new federal and State funding programs to the Surface Transportation Technical Committee (TTC) and RTC for consideration, and apply for funds if the RTC determines such action to be appropriate.

Results:

1. The Hemphill Lamar Connector Pilot and Partnership was finalized and approved by the RTC in April 2017.
2. The Transportation Development Credits (TDCs) categories and allocations were updated in April 2017.
3. The 10 Year Plan and Prioritization effort was finalized by the RTC in December 2016. Over \$6.9 billion in projects were selected for funding through this effort.
4. The 2017-2018 CMAQ/STBG Funding Program was initiated and over \$260 million in new federal funds were selected on 30 projects. Infrastructure for Rebuilding America (INFRA) grants program projects were presented to the RTC for approval in September 2017.

28. Goal: Lead or assist in the planning and development of transit corridor studies and people mover systems that provide access to the regional rail system as well as mobility and connectivity within the study areas.

Funding Source: 2016-2017 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), Surface Transportation Block Program (STBG) funds, Regional Toll Revenue (RTR) funds, Transportation Development Credits, and other public or private funds as reimbursement for services.

Attainment: Met

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Tasks:

1. Coordinate planning activities with stakeholders, transit partners, partner cities, counties, transportation partners, and other interested parties to seek input on the decision-making process.^{1, 2,3} (FHWA, FTA, TxDOT)
2. Develop alternatives identifying route alignments, station locations, operational characteristics, technology and access to regional transportation system.^{1, 2,3} (FHWA, FTA, TxDOT)
3. Establish methods to evaluate people mover alternatives and conduct funding initiatives for preferred alternatives.¹
4. Identify funding strategies for the implementation of the proposed rail corridors.^{1, 2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Schedule and facilitate regular technical coordination meetings with stakeholders; partner cities, counties, transportation providers; and other interested parties to communicate and review project work scopes, timeline and analysis results.
2. Conduct technical analysis of various transit scenarios utilizing the DFX Regional Travel Demand Model and Census data and consultant assistance to determine preferred alignments, station locations, operational characteristics and connectivity to developments and existing or future rail system.
3. Conduct economic and traffic impact analyses to evaluate alternatives and identify possible revenue sources for the preferred people mover alternative.
4. In collaboration with local, State, and federal agencies, identify possible revenue sources and present transit corridor recommendations in final report.

Results:

1. Maintained continuous communication with transportation partners during FY2017. Monthly and/or bimonthly meetings were held with partners to communicate the status of ongoing transportation projects and studies.
2. With consultant assistance, NCTCOG staff completed high-speed rail station area planning studies for Fort Worth and Arlington in FY2017. A Dallas station area planning study was initiated. NCTCOG staff performed a high-speed rail alignment analysis for a proposed system from Fort Worth to Dallas.
3. Through partner coordination efforts, scopes of services were identified for projects in the Dallas Midtown and Dallas Southwest Medical District areas. A Request for Proposals was issued and a consultant recommendation delivered to the NCTCOG Executive Board in FY2017 for the Dallas Midtown project. Staff also revised the region's Last Mile Transit Connections Concept Study: A Regional Exploratory Analysis of People Movers and Other Local-Scale Transit Options.
4. Staff collaborated with local and regional partners to identify possible revenue sources for recommended transit corridor projects.

¹ NCTCOG Measure² Federal Measure³ State Measure⁴ Local Measure

- 29. 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: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant (STBG) Program funds, and Regional Transportation Council (RTC) Local funds.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Continue to maintain the CMP document. Track, evaluate, and respond to CMP Project Implementation documents submitted for projects that add roadway capacity. Perform planning analysis for non-regionally significant roadway projects.
2. Continue to monitor new project requests and project modification requests that add capacity for MTP conformity. Hold new project and project modification requests for added capacity in the TIP until congestion mitigation strategies are included in the TIP or other funding program. Track and monitor projects in TIP.
3. Continue to manage and oversee the Regional Vanpool Program, the Regional Trip Reduction Program, the Try Parking It website, and the DFW Connect a Ride website. Promote TDM strategies and participate in employer and community outreach activities. Monitor and track TDM-related performance measures.
4. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TSM projects in the region. Provide project oversight and management for the Regional Traffic Signal Retiming Program and Minor Intersection Improvement Program.

Results:

1. Staff reviewed Excel-based and web-linked Project Implementation Forms to regularly document and credit CMP strategies scheduled or implemented within, or immediately adjacent/parallel to, capacity-added projects. Continued to perform data collection and

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

calculations to support quarterly SOV analyses for non-regionally significant roadway projects submitted for TIP/STIP and UTP/MPO Ten-Year Plan incorporation.

2. Continued to coordinate with regional providers to create a comprehensive review/approval apparatus to monitor and evaluate capacity-added projects submitted for TIP/STIP modification. Staff updated email and database tools to track communications and specific project recommendations for consideration in updates to MTP conformity, TIP/STIP integration, and House Bill 20-mandated UTP/MPO Ten-Year Plan project prioritization activities.
3. Project coordination and oversight activities continued for the Regional Vanpool Program. Activities included annual work plan and interlocal agreement development; coordination of program budgets; invoice processing and payment activities for the DART Vanpool Program; and regular communications with DART, DCTA, and FWTa Vanpool Program staff. Performance measures were collected and reported for the Regional Trip Reduction and Vanpool Programs. At the end of FY2017, 305 total vanpools (from DART, FWTa, and DCTA) were in operation, which continued to contribute to vehicle miles of travel (VMT) reductions, along with producing savings of volatile organic compound (VOC) and nitrogen oxide (NOX) emissions. Staff continued to process reimbursement requests for the Vanpool Managed Lane Toll Reimbursement Program as needed. Management and implementation of the Regional Trip Reduction Program, including oversight of the Try Parking It website continued. Implementation activities included communication and outreach to regional employers, chambers of commerce, and commuters; participation in employer and community outreach events; promotion of TDM strategies to regional employers; and collecting/publishing regional TDM-related performance measures. Try Parking It website project oversight included vendor monitoring; reward donation monitoring; commuter challenge oversight; assisting transit agencies with updating and managing vanpool related information on the website; and assisting commuters with website requests and inquiries.
4. Regional Traffic Signal Retiming Program (RTSRP) project oversight continued which included invoice approval, general contract management, and monthly status meetings with consultants and TxDOT staff. Consultants submitted final reports for 13 completed corridors. NCTCOG issued a Call for Projects for RTSRP Phase V and Minor Intersection Improvements to solicit corridors for retiming and low-cost improvement to enhance mobility and improve air quality. Staff continued to support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TSM projects in the region.

30. Goal: Support the safe and timely deployment of automated vehicles in the North Texas region.

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant (STBG) Program funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits (TDCs).

Attainment: Met

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Encourage the deployment of automated vehicle technologies via pilot programs. ¹
2. Develop a transportation data sharing platform supporting automated vehicle operations utilizing the existing data sharing portals in 511DFW and Center-to-Center, where possible. ¹
3. Support the development of shared mobility services in the region that will complement automated vehicle deployment to provide improved mobility at lower cost. ¹
4. Coordinate with other local and state government entities on “smart city/smart transportation” efforts. ¹
5. Provide an educational resource on automated vehicle technology issues for public officials and members of the public. ¹

Principal Performance Measures:

1. Facilitate roll out of automated vehicle technology pilot(s) in the region.
2. Engage in transportation data sharing agreement with one or more third parties.
3. Monitor anticipated state legislation dealing with shared mobility and provide comment and analysis where requested.
4. Attend monthly meetings and support the advancement of smart city/smart transportation efforts through scenario planning and group engagement.
5. Provide webpage with automated vehicle content and have active schedule of speaking engagements to professional and civic groups throughout the region.

Results:

1. Co-hosted with City of Arlington the first automated vehicle demonstration in Texas open to the public and assisted in Arlington’s deployment of the first automated shuttle in the United States to provide regular public service.
2. Secured approval of and funding for two transportation data sharing grant programs, conducted call for projects, and selected grantees.
3. Monitored state legislative developments that included two automated vehicle bills that became law, and provided briefings on such to staff and the public.
4. Co-hosted multiple conferences, including the first North Texas Smart City/Smart Transportation Symposium and the kick-off meeting of the automated vehicle committee of the Association of Metropolitan Planning Organizations; helped the Texas Innovation Alliance secure USDOT designation of a network of Texas sites as national automated vehicle proving grounds.
5. Automated vehicle department webpage is live; gave approximately 30 presentations on automated vehicle and related issues for public officials, technical organizations and the public.

31. 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: 2016-2017 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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

(CMAQ) funds, federal Surface Transportation Block Grant (STBG) Program funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Coordinate and oversee the activities of the Regional Safety Advisory Committee, holding at least four meetings per year. 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 crash rates in project evaluation and selection processes, where applicable. Provide crash data analyses to staff, member agencies, and the public, as requested.
3. Coordinate with TxDOT to continue access to the State Crash Records Information System (CRIS) and procure Web-based mapping software applications that can be used to house the Regional Safety Information System data.
4. Offer six TIM First Responder and Manager training classes and two Executive Level training courses. Review monthly invoices and performance reports, maintain course material as needed, and implement instructor recruitment strategies. Implement and/or oversee activities related to the 2014 Incident Management Equipment Purchase Call for Projects.
5. Track program performance, monitor program budget, and identify and monitor routes. Continue efforts to secure sustainable funding sources for the program. Initiate MAPP evaluation activities that will analyze the effectiveness and efficiency of the regional program.
6. Coordinate with CVE entities and meet as a working group on an as-needed basis to develop policies and programs to improve commercial vehicle safety.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

7. Deliver/host training on technologies and strategies that will reduce incident clearance times on roadways (i.e., Photogrammetry System Training, TIM training). Continue efforts to promote and track regional incident management performance measures, including incident response and clearance times.
8. Monitor intersection improvements of locations included in the Regional Intersection Safety Implementation Plan, which was completed in partnership with FHWA. Continue monitoring activities for the implementation of the Dallas County Wrong-Way Driving Mitigation project. Continue to operate and monitor performance of the SH 161 Pilot Project and the Safety Patrol/Incident Management Pilot Project.

Results:

1. Four Regional Safety Advisory Committee meetings were held. An Emergency Responders IH 30 Managed Lane working group was also coordinated and hosted.
2. Staff continued to request, analyze, and maintain regional safety data including crash data from the TxDOT CRIS and NHTSA's FARS, and hazardous material spill data from the National Response Center. Regional crash rates in project evaluation and selection processes were utilized. Crash data analyses to staff, member agencies, and the public were provided, as requested.
3. Coordination efforts with TxDOT continued related to NCTCOG transportation safety staff access to the TxDOT CRIS, and on updating the CRIS confidentiality agreement. Staff researched and coordinated with TxDOT on exactly what information from CRIS could be shared and with whom. Web-based mapping software applications that can be used to house the Regional Safety Information System data were researched.
4. Five Traffic Incident Management First Responder and Manager training classes and two Traffic Incident Management Executive Level classes were hosted, with a combined total of 157 students trained. Staff reviewed and processed per-class invoices and performance reports, and maintained and updated course material. Activities related to oversight of the Incident Management Equipment Purchase 2014 Call for Projects included agency agreement development, execution, and tracking for three agencies in Phase 2; reviewing, processing, and approving reimbursement requests; processing and tracking invoices; communicating with award recipients; and reporting performance.
5. Mobility Assistance Patrol Program performance measures were tracked and analyzed, and program budgets monitored. MAPP performance measures were collected on a quarterly basis from the Dallas County Sheriff's Office, Tarrant County Sheriff's Office, North Texas Tollway Authority, and the North Tarrant Express and LBJ Express private comprehensive development agreement operators. These performance measures are combined annually and included in NCTCOG's annual Safety Performance Measures Report. Staff investigated sustainable funding sources and alternative program evaluation and tracking technologies.
6. Staff communicated with CVE agencies and sent out two surveys to collect data on weight enforcement needs for the upcoming CVE Equipment and Training Procurement Process. Staff also coordinated with the Department of Public Safety as it developed a web tool to provide statewide commercial vehicle driver history data to CVE officers.
7. Two Photogrammetry Software Training Workshops were hosted by NCTCOG, with an attendance of 28 officers at the Basic Workshops and 15 officers at the Advanced Workshops. Staff coordinated and hosted the 2017 Traffic Incident Management Self-Assessment in partnership with the Federal Highway Administration (FHWA). Regional

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

incident management performance measures, including incident response and clearance times, were requested and collected when available.

8. The Texas Intersection Safety Implementation Plan (ISIP), which focuses on the five largest MPOs in the state, was developed through coordination with FHWA and TxDOT.

A workshop was hosted to discuss preliminary findings and recommended low-cost intersection safety countermeasures included in the Texas ISIP. Staff continued to monitor implementation of the Dallas County and Tarrant County Wrong-Way Driving Mitigation projects, and the SH 161 Pilot Project.

- 32. 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: 2016-2017 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 (FHWA) funds, federal Surface Transportation Block Grant (STBG) Program funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits.

Attainment: Met

Primary Work Tasks:

1. Integrate regional ITS systems.¹
2. Coordinate regional cooperation for ITS projects.^{2,3} (FHWA, FTA, TxDOT)
3. Participate in the development of ITS policies and projects, and support regional ITS planning efforts.^{2,3} (FHWA, FTA, 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 funding, and review project scopes for compliance and provide assistance to ensure standards are met.
2. Contract with consultant to develop the ITS Concept of Operations (ConOps) for IH 30 corridor and development of Regional Framework for ConOps, provide architecture training, coordinate and engage stakeholders in architecture update, and develop strategies and review approaches to eliminate redundant expenditures and share resources.
3. Monitor ITS development, define the need for agreements, and coordinate with regional partner agencies. Support and assist regional partners to plan ITS implementation strategies, participate in committee meetings, and support existing and create new ITS policies and projects in the region, including the regional traveler information system.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Staff 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. In addition, staff monitored existing agreements and initiated new agreements needed for regional communication systems. Staff also continued to work with TxDOT, local agencies and consultant to develop center-to-center (C2C) plug-ins for local agencies. Work continued on execution of a Memorandum of Understanding for execution by regional agencies to form a Regional Network Committee, with the purpose of establishing a regional network. This regional network would facilitate sharing of communications infrastructure, transportation data and transportation-related video.
2. Coordination of ITS activities in the Dallas-Fort Worth region continued, tracking the deployment and implementation of ITS projects. Project-level statements of ITS architecture consistency were reviewed and approved, and a database with the status of ITS Architecture Statements was maintained. Staff attended quarterly TIP modification meetings, as needed. The ITS Concept of Operations (ConOps) for IH 30 Corridor and development of a Regional Framework for ConOps was completed in September 2017.
3. An inventory of ITS infrastructure within the region was maintained. The inventory includes locations of ITS devices and the ITS coverage area of existing and funded projects. Regional ITS goals and strategies outlined in Mobility 2040: The Metropolitan Transportation Plan for North Central Texas were monitored and implemented. Staff reviewed and scored the TSM&O section of the Mobility 2040 policy bundles applications submitted by local governments, transit agencies, and independent school districts.

Staff continued to archive and evaluate data for the regional ITS data archive. An agreement was executed with a consultant for the Development and Implementation of a 511 Traveler Information System in the region to develop, incorporating needs of local partners in the Dallas-Fort Worth Region. Two ITS Stakeholder Task Force meetings to provide an overview and update on various regional ITS activities were held.

- 33. 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: 2016-2017 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.¹
2. Provide transportation security planning services to agency and regional partners.^{2,3} (FHWA, FTA, TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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 as requested.
2. Provide data and refine methodologies for Critical Infrastructure/Key Resources (CIKR). Develop transportation infrastructure nominations for inclusion in the CIKR database.

Results:

1. NCTCOG staff participated in meetings and training associated with the Public Works Emergency Response Team and shared transportation-related information and insight. Support was also provided for Severe Weather Messages for Dynamic Message Signs.
2. Technical transportation data needed to support transportation security and emergency preparedness planning efforts was provided, including development of nominations to the inventory of critical infrastructure and key resources, and development of costs related to reconstruction, delays, fuel, and other criteria. High volume roadways and bridges coinciding with hazmat routes, pipelines, earthquake fault lines, floodplains, and freight and passenger rail lines were identified. Estimation of costs associated with resource replacement and detours related to resource damage or destruction were included. Mobility 2040 policy bundles outlining policies related to transportation security were developed as part of the long-range transportation plan, Mobility 2040: The Metropolitan Transportation Plan for North Central Texas.

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Coordinate inventory of special events, review implementation strategies, identify funding sources or shared resources, and ensure regional partner involvement.
2. Develop funding agreements and execute Interlocal Cooperative Agreements with local governments to implement projects. Provide project oversight and management of congestion management strategies associated with special events to ensure implementation.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings. Support existing and develop new congestion management projects for special events in the region.

Results:

1. Staff coordinated activities including the use of an inventory for regionally significant special events in the region, monitored special event calendar, and worked with regional partners to develop strategies and plans for special events. Dialogue with regional partners was maintained to plan for large special events within the region to understand critical infrastructure needs to support these events.
2. Staff worked with TxDOT and the Cities of Arlington and Grand Prairie to identify the hours of operation for the IH 30 HOV/managed t-ramp, reversible managed lanes and SH 161 peak-period shoulder lane, and coordinated with TxDOT and NTTA to monitor the system and post messages on Dynamic Message Boards during significant events. In April 2017, TxDOT permanently opened the IH 30 one-lane reversible managed lane from Hardwick Street to Sylvan Avenue in Dallas. The section from Sylvan Avenue to Westmoreland Road also opened in April 2017 and is a two-lane reversible managed lane.
3. Staff promoted cooperation and participated in the planning for the transportation elements for over 100 events that were held at AT&T Stadium and Globe Life Park. Coordination activities focused on utilization of Intelligent Transportation System infrastructure, traffic signal coordination, opening of the IH 30 HOV t-ramp, opening of SH 161 peak-period shoulder lane and coordination of construction activity with routing vehicles.

- 35. Goal:** Continue to provide technical assistance, data, resources and trainings that assist communities in the implementation of sustainable development initiatives.

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant (STBG) Program funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Transportation Investment Generating Economic Recovery (TIGER) grant funds, Regional Toll Revenue (RTR) funds, Transportation Enhancement (TE) funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits.

Attainment: Met

Primary Work Tasks:

1. Contract and implement Sustainable Development infrastructure projects.¹
2. Continue coordination and implementation on existing planning studies and focus on completion and close-out procedures.¹
3. Provide planning assistance for land use and transportation projects, including transit-oriented development (TOD) projects.¹
4. Provide meeting opportunities for coordination on TOD for cities and transit agencies.¹
5. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

6. Provide planning assistance for bicycle and pedestrian projects and advance data collection and mapping efforts.¹
7. Provide training and webinar opportunities to stakeholders on sustainable development principles such as Bicycle and Pedestrian Safety and Accessibility, Form-Based Code, Green Infrastructure, Complete Streets, etc.¹
8. Provide a Regional Bicycle and Pedestrian Safety and Education Campaign.^{1,3} (TxDOT)
9. Develop and implement a Transportation Alternative Set Aside Funding Program.^{1,2,3}
10. Conduct a regional survey of bicycling preferences.¹
11. Develop a Regional Active Transportation Plan.¹
12. Advance the Regional School Siting policy and program.^{1,2} (FHWA)

Principal Performance Measures:

1. Work with local governments to implement projects by continuing oversight of design and construction on various Sustainable Development infrastructure projects. Staff will review progress reports and invoices and provide overall project tracking and reporting of the program.
2. Continue to monitor and manage existing consultant planning studies, review deliverables as available, and participate in the public involvement process. As studies are concluded staff will complete close-out procedures.
3. Perform work related to planning technical assistance, workshops, land-use and demographic analysis, parking, review of existing conditions, policies, zoning, and code requirements.
4. Host a minimum of two TOD working group meetings during the year.
5. Prepare meeting information and advertise for four BPAC meetings annually. Develop agendas and presentations that provide educational information and updates of projects, programs and funding opportunities.
6. Continue efforts to develop and fund regional trails. Provide updated mapping to the regional Veloweb, community pathways, and on-street bikeways, and report on bicycle and pedestrian user data.
7. Host a minimum of three workshops/training sessions on sustainable development principles and at least four webinars.
8. Continue implementation of a regional safety and education campaign, including coordination with local and regional stakeholders.
9. Develop materials to issue a regional Call for Projects for transportation alternative set aside funding for bicycle and pedestrian projects. Evaluate proposals and make recommendations to the Regional Transportation Council (RTC) for selection. Staff will work with local governments to submit funded projects in the Transportation Improvement Program (TIP).
10. Staff will develop a survey of bicycle activity preferences and hire consultant services to conduct a regional survey and provide a report of results.
11. Continue development of a regional active transportation network plan, including analysis and recommendations to improve pedestrian and bicyclist safety.
12. Develop tools and resources and provide technical assistance. Host one to two large summits and smaller working group meetings to discuss regional issues related to school siting and transportation connections. Staff will also conduct two to four safe routes to school audits working with various independent school districts.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Staff continued to work with local governments to implement projects in the Sustainable Development funding program. Eighteen projects are currently underway and staff reviewed invoices and progress reports throughout the year. Three projects were completed during the year: Continental Mixed-Use Development in the City of Dallas, West Rosedale Improvements – Magnolia Green, and the Fort Worth Polytechnic/Texas Wesleyan University Streetscape Enhancements project in the City of Fort Worth.
2. Two consultant-led planning studies were managed. Staff reviewed various project deliverables and hosted public meetings throughout the planning process. Invoices and progress reports were also reviewed and approved. The Fort Worth Berry Station Area Transit Oriented Development project and the Dallas Preston Center - Northwest Highway project were completed, and staff performed the required close-out procedures. Consultant procurement procedures for a Regional Parking Analysis were initiated and a consultant selected.
3. Technical planning assistance was provided for the development of a plan for SH 183 from IH 30 north to the Trinity River which evaluated land use, demographics, zoning, and existing conditions and developed recommendations for improvements based on community feedback. A workshop, Flexible Parking for the Future: Responding to Market Demands and Transportation Choices, was held to advance regional understanding and dialog of parking needs and best practices for transit-oriented development. Staff completed fact sheets for all 77 rail stations in the region, and published and presented on the North Texas Sustainable Zoning Guidebook. An infographic providing a visual snapshot of 2014 On-Board Transit Survey results was completed, and the TOD brochure highlighting NCTCOG-funded TOD projects was revamped. New TODs and TOD-related improvements throughout the region were tracked and technical assistance for data requests was provided.
4. One TOD Task Force meeting was held with a second meeting planned in October 2017. The first meeting focused on how cities and transit agencies in North Texas are coordinating their policies and projects to support more TODs. The second will focus on local best practices in TOD.
5. Four quarterly meetings of the Bicycle and Pedestrian Advisory Committee (BPAC) were held in FY2017: November 2016, February 2017, May 2017, and August 2017. Meeting agendas and materials were prepared and announcement notices sent in advance for each meeting. A wide variety of topics were highlighted at the meetings including Transportation Alternatives Set-Aside Program funding through NCTCOG and TxDOT; statewide TxDOT Bicycle Advisory Committee updates; bicycle and pedestrian traffic counts; accessing TxDOT's CRIS query tool for bicyclist and pedestrian crash information; successful safe routes to school planning; TxDOT's Texas Bicycle Tourism Trail Study; overview of Mobility 2045 and opportunities to provide input; and various local community updates of active transportation projects and implementation.
6. Efforts to develop and fund regional trails continued. Funding was programmed for preliminary engineering of the Regional Veloweb Trail that will connect from the DCTA Hebron Station in Lewisville to the Campion Trail along the border of Irving and Coppell, which will include trail connections to two DART rail stations in Carrollton. Funding was programmed for the design and construction of trail connections to the future Cypress Waters Cotton Belt Commuter Rail Station in Dallas. The trail connections to the Cypress Waters Rail Station will include a portion of the Cotton Belt Regional Veloweb Trail.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Contracts were also executed for the Midlothian and Waxahachie trail project and a scope of work developed for a future Request for Proposal. Updates to regional and countywide bikeway maps were made for the purpose of inclusion in Mobility 2045, which is under development. These maps include the Regional Veloweb, Community Paths, and On-Street Bikeways. The 2016 Bicycle and Pedestrian Traffic Data and Annual Report was finalized and distributed in May 2017. The Report highlights bicycle and pedestrian facility user count data collected in 26 locations throughout the region.

7. Staff coordinated with the Federal Highway Administration and hosted six workshops in the region focused on the design and implementation of complete streets. In addition, NCTCOG coordinated with TxDOT to host a workshop for the State's Transportation Alternatives Set-Aside Program Call for Projects. NCTCOG also hosted four webinars organized by the Association of Pedestrian and Bicycle Professionals on topics including: Intersections that Work for Pedestrians and Cyclists; Low Stress Networks; Pedestrians and Bicyclists in the Suburban Context; and Making Crossings Safe, Convenient and Inviting.
8. The regional safety campaign branded as "Look Out Texans Bike-Walk-Drive Safely" continued throughout the year. The campaign website, www.lookouttexans.org, was updated regularly with new information. Throughout the year various outreach and advertising materials were distributed through billboards, print ads and articles, online ads and social media posts, radio commercials, transit facilities, table tents for libraries, and a kit for school district educators and professionals with information and safety tips for children. Various Look Out Texans videos co-branded with TxDOT's DriveKind RideKind program were posted on the website, circulated through social media, and distributed to local communities throughout the region to air on local government access cable television channels. In addition, NCTCOG staff attended a wide range of community outreach events such as Earth Day Texas, the Dallas Mayor's Back to School Event, and the Tarrant County Back to School Event, and coordinated with regional partners to promote the safety tips.
9. Materials were developed for the regional Transportation Alternatives Set-Aside Program Call for Projects for bicycle and pedestrian projects. The Call was launched in December 2016 and 61 applications were received by the February 24, 2017 deadline. The projects were subsequently evaluated and scored based on criteria adopted by the Regional Transportation Council (RTC) for selection. On June 8, 2017, the RTC approved 34 projects for funding that fall within NCTCOG's Metropolitan Planning Area. Upon approval by the RTC, further coordination occurred with TxDOT and the local governments to submit the projects in the Transportation Improvement Program.
10. A consultant was hired to conduct a regional bicycle opinion survey to produce statistically valid survey results regarding public opinion on bicycling and bicycle infrastructure in North Texas. Additionally, four partnering cities participated in the survey project, for which the survey will report results specific to the respective city boundaries. The opinion survey questions measured participation in bicycling by citizens of all ages and abilities along with a balanced mix of bicyclists by gender, age, ethnicity, and income. The survey was conducted in English and Spanish and measured bicycling behaviors and trip characteristics such as level of comfort of bicycling, interest in bicycling, frequency of bicycling, and types of bicycle facilities where such trips occur. Survey data collection occurred during the month of May 2017 and a draft report was received in August.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

11. Staff continued the research and development of a draft scope of work for the development of a regional active transportation network plan. A research proposal was drafted and submitted to the TxDOT Research and Technology Implementation Division for its Fiscal Year 2019 Research Program to assist with analyzing corridors with highly concentrated bicycle and pedestrian crashes for purposes of developing recommendations for countermeasures to address unsafe conditions. The project was refocused as a Regional Pedestrian Safety Plan.
12. Regional school siting policy and program efforts advanced. One Regional School Coordination Task Force meeting was held on October 25, 2016, which focused on partnerships between cities and schools to promote Safe Routes to School planning. Coordinating with Safe Routes to School teams at four schools located in Fort Worth, Dallas, and Kennedale, staff conducted pedestrian and bicycle safety audits and developed draft Safe Routes to School plans. A bilingual Safe Routes to School flyer, and pedestrian and bicycle safety flyer for motorists were developed and disseminated. A draft sustainable school siting guidebook was developed. The website was maintained and updated with guides, best practices and technical memos of regional programs and strategies for collaboration.

36. Goal: Integrate 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: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant (STBG) Program funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits.

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.^{1,2,3} (FHWA, FTA, TxDOT)
2. Document instances where and how Asset Management principles, including needs for climate change/extreme weather resiliency, can affect the design concept, scope, sustainability, and financial considerations of project development.¹
3. Determine strategies for enhanced integration of asset management and climate/extreme weather vulnerability/adaptation principles into the Metropolitan Transportation Plan (MTP), local/state Transportation Improvement Program (TIP/STIP), and House Bill 20 development

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

processes, and evaluate various effects on project costs, implementation timing, potential asset performance attainment objectives, and achieving an appropriate balance between maintenance and added-capacity activities.¹

Principal Performance Measures:

1. Meet regularly with regional transportation providers, affected agencies and local governments, and various stakeholders on improving relationships, clarifying roles and responsibilities, and determining data availability, needs, and inputs regarding Asset Management principles and capabilities at both corridor and regional levels to identify and analyze asset characteristics.
2. Identify and conduct pilot projects on freeway/tollway and major arterial corridors throughout the region to determine the applicability of Asset Management analysis principles, as well as utilization of climate change/extreme weather mitigation strategies, among different project types and varied stages of development.
3. Utilize best practices, lessons learned, performance monitoring, and other guidance through Federal Highway Administration's Infrastructure Voluntary Evaluation Sustainability Tool (INVEST), FAST Act requirements, state of good repair initiatives, climate/extreme weather adaptation applications, and other research/ documentation in the evaluation/prioritization of policies, programs, and projects to be incorporated into the Metropolitan Transportation Plan.

Results:

1. Utilizing NCTCOG's internal Asset Management Working Group, as well as coordinated meetings with various program areas, staff has continued to develop and apply a planning-based comprehensive information system (TransFACTS) using collected performance data from TxDOT, other transportation partners, and local governments. Pilot studies initiated on several major freeway corridors have helped to establish a regional framework for interagency TransFACTS collaboration and execution, and the process has created a multi-faceted decision-making tool for organizing, selecting, and prioritizing projects. In FY2017, the tool was applied to assist in project selection and prioritization for the 2017 UTP/Ten-Year Plan as required by House Bill 20. In addition, US Department of Transportation (DOT) and metropolitan planning organization (MPO) rulemaking regarding pavement/bridge performance measures (PM2) and the development/monitoring of Transportation Asset Management Plans (TAMP) were reviewed and officially released during FY2017. Though staff worked throughout FY2017 to update ongoing Transportation Improvement Program/Statewide Transportation Improvement Program (TIP/STIP), Congestion Management Process (CMP), and Metropolitan Transportation Plan (MTP) planning processes based on the established rules, NCTCOG also participated in a nationwide effort through the American Association of State Highway and Transportation Officials (AASHTO) Asset Management Expert Task Group, Association of Metropolitan Planning Organizations (AMPO), Federal Highway Administration/Federal Transit Administration (FHWA/FTA), and the Transportation Research Board (TRB) in generating workshops and research efforts designed to aid MPO integration of asset management activities/reporting requirements and improve collaboration with DOTs and local governments. Staff participation in this initiative included multiple phone conferences and

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

remote webinars, and NCTCOG was heavily involved in workshops held at Austin, Texas in April 2017, the AMPO Technical Symposium at St. Louis, Missouri in May 2017, and the Texas Metropolitan Planning Organization (TEMPO) Summer Conference in Harlingen, Texas in July 2017.

2. To date, NCTCOG has initiated Asset Management pilot studies on six major freeway corridors: SH 161/PGBT in Irving, IH 35E in Waxahachie, the IH 20/IH 30 corridor between Weatherford and downtown Fort Worth, US 75 between SH 121 and IH 635, the IH 30 Lake Ray Hubbard crossing, and the IH 20 corridor in Arlington/Grand Prairie. In each study, application of an interagency TransFACTS analysis determined that design concept, scope, sustainability, and financial viability can be positively impacted. Through collaborative stakeholder input and analysis, TxDOT has initiated formal environmental studies for each of those corridors with schematic design considerations that enable asset preservation, maximize potential capacity, increase local support, and reduce project costs and implementation timing.
3. Data collection and analysis efforts of performance measures through TransFACTS were developed for the primary purpose of being linked to existing technical tools used for project/program decisionmaking. This is being performed through guidance from INVEST, MAP-21 transportation goals, continued local/state/federal agency coordination following the 2015 completion of the Climate Change/Extreme Weather Vulnerability Assessment Pilot Study, and an ongoing collaborative effort with federal partners and resource agencies to improve MPO asset management integration now that federal PM2 and TAMP rulemaking efforts are completed and effective. Work performed as a result of these efforts was attributable to increased funding allocations for maintenance and rehabilitation designated in both the Metropolitan Transportation Plan and House Bill 20.

37. Goal: Develop and implement fiscal management tools that foster strategic funding and streamlined administration for effective project development and management, while providing support for national and regional transportation initiatives to improve air quality, reduce congestion and maximize system efficiency.

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits); federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds; federal Surface Transportation Block Grant (STBG) Program funds; US Environmental Protection Agency (EPA) funds; Federal Transit Administration funds; US Department of Energy (DOE) funds; US Department of Defense (DOD) funds, Regional Toll Revenue (RTR) funds; Texas Commission on Environmental Quality (TCEQ) funds; Regional Transportation Council (RTC) Local funds; and other state and local funds.

Attainment: Met

Primary Work Tasks:

1. Manage FY2017 and develop FY2018 Transportation Department Budget, identifying federal, state, and local funding sources.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Maintain comprehensive database system that organizes data and allows quick search, retrieval and processing of information.¹
3. Secure appropriate approvals for the pursuit, receipt, and awarding of federal, state, and local funding opportunities.¹
4. Develop and maintain appropriate grant management procedures to ensure compliance with federal, state and local grants.^{1,2,3} (FHWA, EPA, DOE, DOD, FTA, TxDOT, TCEQ)
5. Develop appropriate contracting mechanisms, and management procedures to ensure subrecipients and partners/consultants of federal, state and local funds comply with grant conditions.^{1,2,3} (FHWA, EPA, DOE, DOD, FTA, TxDOT, TCEQ)
6. Coordinate with NCTCOG's Administration Department to ensure the receipt of reimbursement from funding agencies; and the timely disbursement of payments to subrecipients and partners/consultants of federal, state, and local funds.¹

Principal Performance Measures:

1. Coordinate with Agency Administration and other program areas in the department to establish budgets consistent with revenue expectations. Submit and include the Transportation Department Budget in NCTCOG's Agency Budget for FY2018. To develop the annual budget, staff will conduct a review of authorized revenue by project and funding source, including an assessment of carryover revenues from the previous year, and coordinate with each program area in the department to forecast expenses by funding source and project to include salaries, benefits, indirect, consultant, pass-through, and other expenses necessary for departmental operations and implementation of project objectives.
2. Maintain a comprehensive database system that systematically organizes data to allow quick processing and retrieval of information. The Fiscal Management database tracks agreements and provides financial information that may be used to effectively administer projects, formulate budgets, develop reports, and manage expenditures and revenue performance.
3. Coordinate with other program area staff on all grant funding opportunities to ensure NCTCOG Executive Board approves authorization to apply for grant opportunities, authorization to receive funds if awarded, and authorization to award, and enter into agreements with consultants, subrecipients, and/or other partners to carry out the objectives of the grant awards.
4. Administer grant-funded 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 necessary systems and processes are in place to meet the terms and conditions of each grant award.
5. Execute agreements with subrecipients, consultants and partners of federal, state, and local funds administered by NCTCOG. Staff will follow agreement development protocol to ensure effective and efficient execution. Agreements are reviewed for consistency with program, grant and legal requirements. NCTCOG's General Counsel will approve each subrecipient agreement as appropriate.
6. Coordinate with NCTCOG's Administration Department in preparing/reviewing the necessary documentation to submit to funding agencies for reimbursement of expenses,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Results:

1. Staff managed and implemented the FY2017 Transportation Department budget. A two-year Department budget was developed for FY2018 and FY2019, and was integrated into the Unified Planning Work Program for Regional Transportation Planning. The first year of the budget was incorporated into the North Central Texas Council of Governments Agency budget for FY2018. The FY2018 Transportation Department budget includes anticipated expenditures of \$96 million. This budget includes \$1.5 million in supporting activities to be conducted by other NCTCOG Departments. The Transportation Department budget for FY2018 is approximately 45 percent of the Agency budget.
2. A database that tracks information related to revenue, expenditures, and agreements and assists in connecting data between the Transportation Department and the Agency accounting system was maintained. A focus on development and refinement of reports continued.
3. Receipt of the appropriate Regional Transportation Council and NCTCOG Executive Board approvals for the application and receipt of grant awards for various federal, state, and local funds was facilitated. Staff requested Executive Board approval to make applications for grants, receive funding, and execute agreements with subrecipients, consultants, and partners to implement transportation projects.
4. Staff provided fiscal and administrative oversight of departmental funds, ensuring grant funds were expended in compliance with federal, state, and local requirements. Risk assessments for new funding awards as well as for subrecipients were conducted. Risk assessment and monitoring tools were enhanced. Monthly Procedures Roundtable discussions were implemented to facilitate the sharing of information among department staff regarding best practices and Department standards in project management and compliance.
5. Federally required clauses and other terms were incorporated into agreements and amendments. Texas Department of Transportation flow-down provisions were incorporated into procurements and agreements as appropriate. NCTCOG continued to improve contract management, including incorporation of risk assessment procedures and documentation of monitoring action plans to mitigate risks. Numerous consultant and subrecipient contracts were executed in FY2017. Each contract was reviewed by legal counsel to ensure appropriate enforcement mechanisms were in place.
6. Staff facilitated the receipt of over \$59 million dollars from funding agencies and local partners, and disbursements of over \$14 million dollars to subrecipients, consultants and partners receiving federal, state and local funds.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: Federal Surface Transportation Block Grant (STBG) Program funds, Texas Department of Transportation (TxDOT) funds, and Regional Transportation Council (RTC) Local funds.

Attainment: Met

Primary Work Tasks:

1. Provide coordination for NCTCOG Transportation Department rail and freight committees.¹
2. Perform work related to the Regional Truck Parking Study.¹
3. Perform work related to the Regional Hazardous Materials Routing Study.¹
4. Perform work related to the North Central Texas Regional Freight Mobility Plan.¹

Principal Performance Measures:

1. Conduct bi-monthly meetings of the Regional Freight Advisory Committee and continue to facilitate communication among the Committee members. Provide staff support to the Regional Transportation Council Intermodal/Multimodal/High Speed Rail/Freight Subcommittee as needed.
2. Finalize and complete the Regional Truck Parking Study report document. Coordinate with the Regional Freight Advisory Committee for review and comments regarding the final draft.
3. Continue development of the Regional Hazardous Materials Routing Study report document summarizing the analysis and data collection results. Coordinate with the Regional Freight Advisory Committee for comments regarding analysis and Final Report.
4. Initiate the Request for Proposals process for the North Central Texas Regional Freight Mobility Plan. Review the Consultants Project Management Plan and Stakeholder Engagement Plan. Assess consultant's data collection activities through monthly progress reports. Monitor the Regional Freight Mobility Plan progress through close coordination with the consultant.

Results:

1. Working in collaboration with freight industry professionals and public-sector representatives, NCTCOG staff conducted bi-monthly Regional Freight Advisory Committee (RFAC) meetings in October, December, February, May, and August during FY2017. NCTCOG staff also participated in Regional Transportation Council Intermodal/Multimodal/High Speed Rail/Freight Subcommittee meetings in December and June. Agenda items included the Texas Department of Transportation Texas Freight Mobility Plan, Truck Parking Study, Hazardous Material Routing Study, Dallas-Fort Worth safety analysis, Federal Highway Administration Update, FAST Act Freight Provisions, Critical Urban Freight Corridors, and Integrating Underground Freight Transportation into existing intermodal systems. Guidance from the Regional Freight Advisory Committee was sought and applied to multiple initiatives including the Dallas-Fort Worth safety analysis, Critical Urban Freight Corridor designation, and the Hazardous Material Routing Study.
2. Work on the Truck Parking Study continued in FY2017. Work efforts focused on finalizing study recommendations and drafting the final report. The study examines the locations and adequacy of both short-term and long-term truck parking in the Dallas-Fort Worth region. The analysis of truck parking availability was completed along with the data inventory of

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

truck parking facilities and adjoining land uses. A draft of the final study has been compiled and a presentation of the analysis was provided to the Regional Freight Advisory Committee. The Study contains an analysis that identified specific corridors and locations in which truck parking needs are not currently being met and NCTCOG staff recommendations to mitigate truck parking issues in the region. The study is in the final review process.

3. Work continued on the Regional Hazardous Material Route Study, which primarily consisted of data collection efforts, identifying current Hazardous Material Routes, reviewing pertinent literature, identifying current Hazardous Material stakeholder groups, and developing and collecting Hazardous Material Route maps.
4. The original plan to issue a Request for Proposals for a consultant to complete the work for the Regional Freight Mobility Plan was reevaluated. The decision was made that NCTCOG staff would carry out the work for the study in-house. Work began on aspects of the Regional Freight Mobility Plan. The Land Use Analysis scope of work was updated and data collection activities have continued. The Land Use Analysis is expected to take two years to complete.

39. Goal: Provide disadvantaged residents with the necessary skill sets to be employable on transportation construction jobs and increase minority contractors' competitive effectiveness for construction jobs.

Funding Source: Texas Department of Transportation (TxDOT) Category 12 funds, Surface Transportation Block Grant (STBG) Program funds, and Regional Transportation Council (RTC) Local funds.

Attainment: Partially Met – Residents were provided with skills coaching and job placements but based on the need to focus efforts on job placement, a decision was made to remove the minority contractor coaching task from the program.

Primary Work Tasks:

1. Coach, mentor, and place job program participants on federal-aid transportation projects. Monitor the progress and success of workers placed by this program.¹
2. Coach and mentor minority contractors. Monitor the progress and success of contractors.¹

Principal Performance Measures:

1. Provide participants with job readiness skills, including, but not limited to, mock interviews, job application completion, and job placement preparation. Maintain a database of participant job placements, tracking retention and job outcomes.
2. Partner with business development organizations to streamline service offerings for DBEs. Track and assess changes in minority contractors' bid awards, business practices, and teaming opportunities.

Results:

1. Participants in the Dallas-Fort Worth area have received over 900 case management/coaching sessions with 135 overall placements with contractors on Dallas area transportation projects. All participants were tracked in comprehensive case management

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

data which also tracks contractor interaction and participant progress. In FY2017, program efforts focused on improving candidate referrals through better understanding of the construction industry. The program also maintained partnerships with key organizations that provide critical highway construction training opportunities.

2. In FY2017, NCTCOG continued its attempts to develop key partnerships with business development groups and consultants to provide coaching expertise to enhance the DBEs' abilities to be awarded transportation construction projects. However, in March 2017, a decision was made to focus solely on the highway construction labor element of the program and this element was removed.

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

Funding Source: Federal Surface Transportation Program Block Grant (STBG) Program funds, Regional Toll Revenue (RTR) funds, Texas Department of Transportation (TxDOT) funds, and Transportation Development Credits.

Attainment: *Met*

Primary Work Tasks:

1. Work cooperatively with North Texas transportation providers and state and federal resource agencies to expedite project implementation and delivery, including environmental streamlining, design and construction methods, innovative funding opportunities, and potential for introducing public/private partnerships.¹
2. Encourage innovative and sustainable design and construction methods for the projects.¹

Principal Performance Measures:

1. Working with North Texas transportation providers and elected officials, identify and track high-priority projects. Coordinate and meet regularly with North Texas transportation providers to improve relationships, clarify roles and responsibilities, and develop strategies to save time and/or reduce 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 sustainable designs and construction methods for the projects where feasible.

Results:

1. NCTCOG staff met regularly with TxDOT and NTTA to assist with the planning efforts on critical regional projects such as:
 - Loop 9 from US 67 to IH 20
 - IH 35E/US 67
 - IH 30 from SH 161 to Cooper Street (including the interchange at IH 30 and SH 360)
 - IH 30 (Dallas/Rockwall Counties)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- IH 35E (Lowest Stemmons)
- IH 635 East from US 75 to IH 30
- US 75 from IH 635 to SH 121
- High-Speed Rail
- IH 820/IH 20/US 287
- IH 820/SH 121

1. Staff also met at least quarterly with TxDOT and NCTCOG to facilitate the sharing of resources to track transportation projects that would be environmentally approved and/or begin construction within the next two to three years. Three major projects received environmental clearance: IH 35E/US 67, IH 635 East, and the IH 35E deck plaza. Construction began on IH 35E (Lowest Stemmons) and the construction contract on IH 35E/US 67 was awarded.
2. Met with TxDOT, NCTCOG, and local governments to assist with developing innovative methods to expedite project implementation on projects such as IH 35E, Loop 9, Collin County Outer Loop, IH 635 East, and SH 199.

41. Goal: Continue to support, promote and plan for general aviation facilities, including surface access planning, and expand outreach, education and marketing efforts for sustaining a comprehensive aviation education system in North Texas.

Funding Source: 2016-2017 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant (STBG) Program funds, Regional Transportation Council (RTC) Local funds, and other public or private funds.

Attainment: Partially Met- No work was completed on the FAA Airports GIS Data Collection Pilot Project due to lack of funding from the Federal Aviation Administration.

Primary Work Tasks:

1. Support the Air Transportation Advisory Committee (ATAC).¹
2. Support data collection to assess the impact of aviation activity on transportation planning and surface access to aviation facilities.^{1,2,3} (FHWA, FTA, and TxDOT)
3. Document and analyze aviation education programs and aviation workforce.¹
4. Provide educator and stakeholder support to coordinate goals and develop, sustain and/or grow regional aviation programs.¹
5. Collaborate with regional educators, industry partners, and governments to seek and provide innovative ways to sustain regional aviation programs.¹

Principal Performance Measures:

1. Host ATAC meetings to include briefings for elected officials at the local, State, and federal levels and provide status reports on ATAC activities to other NCTCOG committees. Monitor and track aviation funding provided to the region.
2. Update travel-time contours to regional aviation facilities as needed. Coordinate effort on unmanned aircraft systems ordinances across the region. Provide input into the next

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

metropolitan transportation plan to include the transportation planning process as it relates to airport viability and complete aviation chapter.

3. Track regional aviation program growth and success while monitoring aviation workforce data from local, State, and federal sources.
4. Participate in aviation program advisory and school board committees, share data and resources with stakeholders, and support curriculum development to assist and facilitate aviation programs.
5. 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. In FY2017, four meetings of the Air Transportation Advisory Committee (ATAC) were held. Staff continued to engage Federal Aviation Administration (FAA) and Texas Department of Transportation (TxDOT) Aviation Division in discussions regarding airport funding.
2. Staff collaborated and coordinated with numerous stakeholders for the production of a model unmanned aircraft system ordinance in FY2017. Multiple UAS bills were monitored during the legislative session. One bill passed that prohibits the development of a local ordinance without FAA approval. Staff began working on aviation activity updates to Mobility 2045.
3. Staff participated in the North Texas Aerospace and Aviation Talent Pipeline Study Commission by the DFW Regional Aerospace Consortium. A survey of aviation education initiatives was taken in order to assess the current state of aviation-related programs in the region.
4. Participation in outreach events continued to engage Career and Technology Education Directors with Independent School Districts to promote aviation education within their programs. Staff also participated in monthly meetings of the DFW Regional Aerospace Consortium Marketing and Outreach Committee to identify ways to generate interest in Aerospace and Aviation careers.
5. The aviation careers website was promoted at NCTCOG outreach events. In FY2017, staff participated in 13 outreach events (including conferences, expos, career days, and career fairs) promoting both the FLYBY DFW app and NCTaviationcareers.com. The aviation careers website is continuously updated with new content and relevant regional events and maintained to ensure accuracy.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Workforce Development Department

NCTCOG Workforce Development Department Fiscal Year 2016-2017 Goal Accomplishments

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

Funding Source: Texas Workforce Commission (TWC).

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. To meet all the contracted performance measures monitored by TWC. These measures are subject to change by TWC within the performance reporting year.

TWC contracted performance measures are as follows:³(TWC)

- a. Claimant Reemployment Within 10 Weeks
- b. # of Employers Receiving Workforce Assistance
- c. Staff-Guided Entered Employment
- d. At Risk Employment Retention
- e. Total Job Seekers Educational Achievement
- f. Youth Placement in Employment/Education
- g. Youth Literacy/Numeracy Gains
- h. Choices Full Work Rate - All Family Total
- i. Average # Children Served Per Day - Combined

Results: Met and/or exceeded performance on all goals identified above except the ones highlighted in light grey. The highlighted measures above were not contracted measures last year, as previously expected.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. **Goal:** Meet contracted performance measures FY2017 for all awarded/contracted federally funded grants.

Primary Funding Source: Department of Labor (DOL).

Attainment: Did not receive a federal grant but did receive TWC funding from the State for a Summer Earn and Learn grant, Hiring Red, White and You! job fair, 2 Youth Career Fairs, and Texas Rising Stars/Child Care quality efforts. See results below.

Primary Work Tasks:

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

Principal Performance Measures:

- 1.) Meet all awarded/contracted performance measures monitored by federally funded grants awarded in FY17.

Results:

Summer Earn and Learn Outcomes:

- 269 customers and 196 of the referrals completed orientation.
- 174 customers attended a three (3) day Employability Skills Training class provided by Collin College.
- 155 customers participated in the work experience training, working with employers throughout our 14 county region.

2016 Hiring Red, White and You! Job Fair Outcomes:

- Total Number of Pre-Registered Job Seekers = 981
- Total Number of Job Seekers Attended = 764
 - Number of Veterans Attended = 264
 - Number of General Job Seekers Attended = 500
- Number of Employers = 81
- Number of Resource Agencies = 9
- Number of On-site Interviews = 95
- Number of On-site Hires = 32
- Number of Interviews Scheduled After Event Date = 375

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2 Youth Career Fairs Outcomes:

- College Career Discovery Day May 5, 2017 Outcomes
 - 150 Students Participated
 - 18 Companies Attended
 - Sessions were provided on resume building, LinkedIn profiles, online career exploration tools, emotional intelligence and self-care, and a panel of in-demand industry professionals
- iWork Event September 29, 2017 Outcomes
 - 290 Students Participated
 - 18 Local Business Partners Attended
 - 9 Community Resource Partners Attended
 - 4 Workshops Provided (Career Pathways, How to Represent Themselves to an Employer, and The Power of Social Media)

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

- 61 caregivers graduated from the 120-hour Child Development Associate (CDA) course. 23 received their CDA credential by September 2017, and 38 are still completing the process.
- 11 participants were awarded an ECMI Administrator's Credential. One recipient who completed the course in August 2017 expressed how the course gave her the confidence and skills needed to make an impact as a professional Administrator. She expressed gratitude to WSNCT for granting her the scholarship needed for her to obtain her Administrator's Credential.
- 17 students, who were employed at Texas Rising Star (TRS) facilities, were awarded scholarships to take classes in early childhood education and child development at colleges or universities.
- 47 trainings were offered throughout the region and over 1,600 early childhood professionals benefitted from quality trainings in early childhood education and child development.
- 99 scholarships were awarded to early childhood professionals to attend national and state conferences, including Conscious Discipline, Zero to Three, National Association for the Education of Young Children, Association for Early Learning Leaders, and Frog Street Splash.
- In partnership with Children's Learning Institute, WSNCT hosted an information session on CLI Engage, an online resource for training and support for early childhood professionals.

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

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

Attainment: Met

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

1. The unit will be utilized in 100 events annually allowing workforce center services to be provided on-site to employers and communities.¹

Results: The MWU served 121 events assisting 1802 individuals in FY17.

4. **Goal:** Maintain, educate and compare high performance processes and initiatives with Board staff and workforce center contractor staff.

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Educate and maintain high performance processes and initiatives with Board staff and workforce center contractor staff.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

Office of Emergency Contingency Plan (OECF) Training

- 39 staff trained in FY17.

Civilian Response to Active Shooter Events (CRASE) Training

- 486 staff trained in FY17.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure