



NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

FY 2022 – 2023 Projected Goals

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The following pages contain the FY 2023 Projection of Productivity and Performance Report (NCTCOG 2022 – 2023 Projected Goals) This report is being forwarded as required by Chapter 391 of the local Government Code.

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

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

R. Michael Eastland
Executive Director

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NCTCOG Aging Department

Fiscal Year 2022 - 2023 Projected Goals

Aging Program

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

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

Primary Work Tasks:

1. Increase the visibility of the home-delivered meal program by requiring providers to engage in program outreach, with emphasis on older persons in rural areas, older persons at greatest economic risk, older persons at greatest social risk, and older persons who are frail.¹
2. Ensure that the home-delivered meal program is cost-effective.³ (Texas Health and Human Services Commission)

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 80,000 home-delivered meals.³
 2. Serve at least 6,000 older homebound individuals through the home-delivered meal program.³
 3. Negotiate home-delivered meal unit rates that do not exceed a regional average of \$6.40 per meal.¹
2. **Goal:** Make available nutritionally balanced meals and provide access to social and recreational activities that mitigate social isolation at least 250 days per year through the region's network of senior centers.

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

Primary Work Tasks:

1. Increase the visibility of the congregate meal program by requiring providers to engage in program outreach, with emphasis on older persons in rural areas, older persons at greatest economic risk, and/or older persons who are socially isolated.¹
2. Ensure that the congregate meal program is cost-effective.³ (Texas Health and Human Services Commission)

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 120,000 congregate meals.³
2. Serve at least 2,100 older adults through the congregate meal program.³

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Negotiate home-delivered meal unit rates that do not exceed a regional average of \$8.00 per meal.¹

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 48,000 one-way trips.³
 2. Serve at least 900 consumers through the transportation program.
 3. Negotiate transportation unit rates that do not exceed a regional average of \$23.85.¹
4. **Goal:** Provide homemaker services to older persons who have difficulty cleaning their homes and have no one to assist with homemaking.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Assist at least 85 older persons through the homemaker program.¹
 2. Manage homemaker program costs, not to exceed an average of \$1,000 per consumer per annum.¹
5. **Goal:** Promote consumer-directed care by offering homemaker vouchers as an alternative to agency-arranged homemaker services.

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

Primary Work Tasks:

Administer a homemaker voucher program through which consumers can select their own providers, negotiate pay, determine tasks to be performed, and set their own work schedules.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

1. Provide all homemaker consumers the option of receiving services through an agency-managed or self-directed model.¹

Principal Performance Measures:

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, assist at least 800 persons through the care coordination and caregiver support coordination programs.¹
 2. Manage program costs by ensuring that the average cost does not exceed \$695 per consumer.¹
7. **Goal:** Administer the long-term care ombudsman program that advocates for the rights of those who live in skilled nursing and assisted living facilities and provides objective information to those who are considering placement in a long-term care facility.

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

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

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

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

Funding Source: Texas Health and Human Services Commission

Primary Work Tasks:

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

Principal Performance Measures:

1. Drawing on the efforts of both volunteer and staff ombudsmen, make at least 1,150 visits to assisted living facilities.³
2. Conduct regular visits to all assisted living facilities in the service area.

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

Funding Source: Title III-B

Primary Work Tasks:

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

Principal Performance Measure:

1. Add at least 20 volunteers during Fiscal Year 2023 to support the NCTAAA ombudsman, benefits counseling, Senior Medicare Patrol, or chronic disease/fall prevention services.

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

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

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

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

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

Funding Source: Anthem/Amerigroup, Molina Healthcare Texas, and United Healthcare

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

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

Funding Source: Texas Health and Human Services Commission, United States Administration for Community L

Primary Work Tasks:

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

Principal Performance Measure:

1. Serve at least 300 older adults and/or family caregivers through Chronic Disease Self-Management Program, Diabetes Self-Management Program, Chronic Pain Self-Management Program, Tai Chi for Arthritis and Fall Prevention, PEARLS, and Resources for Enhancing Alzheimer's Caregiver Health (REACH).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Community Services Department

Fiscal Year 2022 – 2023 Projected Goals

Criminal Justice Program

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

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

1. Review current policies to determine applicability for 2023 Committee operation.³ (PSO)
2. Review, prioritize and approve application priority lists according to policies and procedures.³ (PSO)
3. Review and comply with committee membership representation requirements and PSO-prescribed conflict of interest policy for 2023 Committee operation.³ (PSO)

Principal Performance Measures:

A strike-through version of policies will be provided to CJPDC during their fall meetings. The strike-through version will include routine grammatical and calendar updates, policy updates brought forth during the prior scoring process, and any required PSO directives. The CJPDC will review, discuss and approve these draft policies and procedures; CJPDC-approved policies will then be presented to COG's Executive Board for endorsement. CJPDC membership will follow the PSO-defined multi-disciplinary representation. Vacancies for 2023 will be filled accordingly to meet the requirement that no single discipline constitutes more than one-third of the membership. The PSO-prescribed conflict of interest guidelines will be adhered to during the scoring and prioritization of grant applications. All CJPDC meetings will be posted to the Open Meetings website and will be documented in writing. Upon Executive Board approval, updated policies will be posted to NCTCOG's Criminal Justice Program website and will be provided to PSO upon request.

2. **Goal:** Prepare a Strategic Plan for prioritizing criminal justice needs in the NCTCOG region. Needs relevant to this plan include but are not limited to: Criminal Justice System Improvements, Juvenile Justice System Improvements, Direct Victim Services, Mental Health Treatment, and Substance Abuse Treatment. The plan must include an executive summary that describes the strategic planning process and the top five (5) priorities in the above-

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

mentioned categories of need. Per the Agreement, the Strategic Plan and Executive Summary should not exceed a five-year cycle and will be provided to PSO upon request.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

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

Principle Performance Measures:

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

3. **Goal:** Submit monthly invoices to PSO by the 30th of each month. These invoices will include elements of information required under the Agreement.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

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

Principal Performance Measures:

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

4. **Goal:** Mandatory grant application workshops will be conducted by COG staff. All grant application workshop materials and a list of grant application workshop attendees will be provided to PSO upon request.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. **Goal:** Submit priority lists to PSO for General Victim Assistance Direct Services Projects, Violent Crimes Against Women Criminal Justice and Training Projects, Criminal Justice Projects, Truancy Prevention Projects, and General Juvenile Justice and Delinquency Prevention Projects no later than May 5, 2023. Submit application scores for Victims of Commercial Sexual Exploitation Projects no later than May 5, 2023. In addition, the COG shall notify all applicants of NCTCOG Executive Board-approved priority lists in writing within fourteen (14) calendar days of its funding recommendation decision.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

1. Submit priority lists and scores to PSO no later than May 5, 2023.³ (PSO)
2. Notify all applicants of approved priority lists in writing within fourteen (14) calendar days of COG's funding recommendation decision.³ (PSO)

Principle Performance Measures:

At the completion of CJPDC scoring sessions during spring 2023, 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.

6. **Goal:** Develop the framework for a grant application process to include any state strategies, local priorities, and COG's strategic vision. Ensure recommendations for funding consider eligibility, reasonableness, cost effectiveness, and current COG policies. CJPDC scoring participation information will be provided to PSO upon request.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

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

Principal Performance Measures:

With CJPDC input, staff will update the grant scoring tools for the FY24 grant cycle. PSO-prescribed guidelines for application prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with NCTCOG's Research & Information Services Department staff to develop the online scoring instrument.

7. **Goal:** Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3; Office of the Governor's Guide to Grants; Texas Grant Management Standards, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (2 CFR part 200); and any other state and federal statutes, rules, regulations, documents, and forms applicable to COG-prioritized funding opportunities. Staff will attend and participate in all PSO-sponsored mandatory training workshops, meetings, webinars, and conference calls; will provide general criminal justice planning and coordination activities to the region; will notify PSO of any Public Information Act or media requests and will notify PSO 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, Public Safety Office

Primary Work Tasks:

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

Principle Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Economic Development Department Fiscal Year 2022 - 2023 Projected Goals

Economic Development Department

1. **Goal:** Assist regional organizations applying for federal funding that supports economic development, economic recovery, and the goals outlined in the regional Comprehensive Economic Development Strategy.

Funding Source: Economic Development Administration

Primary Work Tasks:

1. Provide technical assistance to organizations applying for Economic Development Administration grant funding opportunities.¹
2. Seek guidance from Economic Development Administration staff on funding opportunities.¹
3. Attend webinars and training on federal funding opportunities.¹
4. Provide resources and information to regional partners on funding opportunities that are available outside of the Economic Development Administration.¹
5. Update COG Economic Development website with resource information on federal funding opportunities.¹

Principal Performance Measures:

1. Provide assistance to regional partners applying for federal funding.
2. **Goal:** Communicate information on resources, funding opportunities, training and webinars, and other information that supports economic development and economic recovery.

Funding Source: Economic Development Administration

Primary Work Tasks:

1. Share information and resources with regional partners via the Regional Economic Development email distribution list, during NCTEDD Board meetings, by posting information on the NCTEDD LinkedIn webpage, and posting resources on the NCTCOG Economic Development Resource webpage.¹
2. Respond to resource request inquiries.¹

Principal Performance Measures:

1. Inform regional partners about resources and information related to economic development and economic recovery.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Emergency Preparedness Department

Fiscal Year 2022 – 2023 Projected Goals

Mitigation

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

Funding Source: Hazard Mitigation Grant Program (HMGP), Building Resilient Infrastructure and Communities (BRIC) Program, Post Fire (PF) Mitigation Grants, Community Development Block Grant Mitigation (CDBG-MIT) Program, and local funds.

Primary Work Tasks:

1. Complete final TDEM approved PDM-FY19-008 and PDM-FY19-009 Hazard Mitigation Plan (HMP) updates for Ellis, Navarro, Johnson, Somervell, and Wise Counties HMPs, submit to FEMA for approval.^{1,2,3,4}
2. Manage FEMA revisions for PDM-FY19-008, Johnson, Somervell, and Wise County HMPs and PDM-FY19-009, Ellis and Navarro County HMPs, and secure FEMA Approval Pending Adoption (APA) status.^{1,2,4}
3. Pending approval of DR-4572, update the Tarrant County and University of Texas at Arlington HMPs.^{1,4}
4. Pending approval of DR-4485, implement the Hazard Mitigation Public Education Program.^{1,4}

Principal Performance Measures:

1. Pending TDEM approval of DR-4572 and DR-4485 applications, secure data required to update HMPs, including planning teams, capabilities assessments, outreach strategies, hazard analysis, risk assessment, mitigation action items and strategies, changes in development and priorities, and plan integration and maintenance.
2. Complete final data for PDM-FY19 plans, secure approval of data from each participating jurisdiction. After local approval, submit plans to TDEM for review, make recommended changes, and send TDEM approved plan to FEMA for review.
3. Complete FEMA HMP revisions for PDM19 HMPs and submit to FEMA for APA status.
4. Facilitate adoption of the PDM19 HMPs updates by all participating jurisdictions by providing adoption information and a resolution template. Submit completed resolutions to FEMA through TDEM for final FEMA approval.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Homeland Security Grant Program (HSGP)

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

Funding Source: Grant years 2021 & 2022 SHSP and UASI funding.

Primary Work Tasks:

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

Principal Performance Measures:

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

Emergency Preparedness Administration

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

Funding Source: Grant year 2021 & 2022 SHSP and UASI Grants, Mitigation funds, and FY2022 local membership dues.

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Enhance professional development of EP staff through training and educational opportunities.¹

Principal Performance Measures:

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

Collaborative Adaptive Sensing of the Atmosphere (CASA WX)

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

Funding Source: Engineering Research Center for CASA, Calendar year 2022 & 2023 local jurisdiction membership dues, grants, and private/public partnerships.

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Environment and Development Department Fiscal Year 2022 - 2023 Projected Goals

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

Solid Waste Management

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

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

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

Primary Work Tasks:

1. Provide staff support to the Resource Conservation Council (RCC), the solid waste advisory committee, and subcommittees.³ (TCEQ)
2. Coordinate with federal, state, and local partners to support solid waste management initiatives and maintain compliance with solid waste management planning laws and regulations.³ (TCEQ)
3. Maintain Closed Landfill Inventory (CLI) and respond to CLI requests for information.³ (TCEQ)
4. Administer an Organic Waste Technical Study that will include a gap analysis of the organic waste processing facilities in the North Central Texas region and assess siting and other challenges related to establishing more processing facilities.³ (TCEQ)
5. Assist the for Western Region Solid Waste Capacity Policy Advisory Group (PAG) as requested.³ (TCEQ)

Principal Performance Measures:

1. Support and host at least two RCC meetings.
2. Update the solid waste website as needed, produce public outreach materials, update Regional Solid Waste Management Plan documents as needed, monitor legislation, and coordinate with government entities and other stakeholders.
3. Respond to CLI requests for information and technical assistance; produce digital copies of all paper landfill reports, as requested.
4. Conduct a regional technical study to determine the gaps in organic waste processing facilities and siting challenges that may present obstacles for establishing more processing facilities.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Support the PAG on any tasks as needed, including, but not limited to, coordinating meetings, assisting with outreach efforts, or researching funding opportunities.
2. **Goal:** Support local government solid waste management programs and project implementation.

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

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Primary Work Tasks:

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

Principal Performance Measures:

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

Watershed Management

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Host meetings of COMMON VISION Program committees and carry out approved annual work program, including supporting local initiatives to procure flood detection equipment or services.
 2. Carry out grant activities associated with NCTCOG's role as a FEMA Cooperating Technical Partner (CTP) through associated Mapping Activity Statements, Project Management, and other Scopes of Work, including continuing flood studies and mapping for Catherine Branch, Hog Branch, and the East Fork Trinity; continue an Upper West Fork Trinity Discovery project; and continue activities to develop and carry out CTP Business Plan in cooperation with FEMA and the TWDB.
 3. Host periodic floodplain and watershed management related education and outreach. Conduct Community Health and Resource Management (CHARM) workshops.
 4. For TSI, host stakeholder meetings, collect data sets for the project area, execute contracts with partner organizations, and carry out approved scopes of work for each funding source.
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), Environmental Protection Agency (EPA)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Host regional workshops and trainings and attend partner meetings to promote the conservation and preservation of natural resources, greenbelts, and open spaces; promote the Economic & Environmental Benefits of Stewardship and the Permittee Responsible Mitigation Database website tools that assist in communicating return on investment and potential projects for conservation; and host quarterly meetings of the Trinity River National Water Trail Task Force.
2. Promote the regional Texas SmartScape brand; maintain and update the Texas SmartScape plant list; oversee the Texas SmartScape website and social media channels.
3. Continue outreach and training for low impact development and green infrastructure best practices, such as those included in iSWM and regional case studies website library.

Development Excellence

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

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

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

Primary Work Tasks:

1. Develop and promote the use of regional building code amendments, streamline regional review of building codes, and research local government code adoption status.^{1,4} (Regional Codes Coordinating Committee (RCCC))

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Principal Performance Measures:

1. Host quarterly RCCC meetings; encourage adoption of the latest code editions by member and regional governments; promote recommended regional code amendments; and conduct the annual survey to determine uptake of regional recommended code amendments by local member governments.
2. Support regional public works activities by carrying out the approved annual work program, host meetings of the Council and Subcommittees, host an annual Public Works Roundup, update Public Works Constructions Standards, and promote sustainability efforts through iSWM and SPROW outreach. Provide technical assistance on TxCDBG activities to non-entitlement communities in the region. Assist TDA in disseminating program information, provide HUD Section 3 outreach, and host a Community Development Week event.
3. Host trainings, workshops, and other education activities aimed at local governments and development related partners regarding the Center of Development Excellence; complete the update to the Center for Development Excellence website including updates to the technical tools library and case studies; endorse the 12 Principles of Development Excellence; host the 2023 CLIDE Awards; and, facilitate meetings, events, and maintain website for the Regional Integration of Sustainability Efforts (RISE) Coalition.
4. Conduct energy management related workshops, trainings, webinars; meet with local governments, school districts, and wastewater/water providers to determine potential projects SECO can assist with; produce case studies or white papers; and provide outreach on required annual reporting for local governments and school districts in addition to continuing to maintain and build upon the resources housed on the Conserve North Texas and Go Solar Texas websites.
5. Host and attend meetings and regional events, conduct studies, provide technical assistance, and develop tools to support adoption of best management practices related to land-use, sustainability, resilience, and development by local government members, partner organizations, and others.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Law Enforcement Training - Regional Police Academy

Program Projected Goals for 2022-2023

1. **Goal:** Conduct seven (7) basic peace officer courses during the grant period.

Funding Source: 2021/2023 CJD Grant, Office of the Governor.

Primary Work Tasks:

Conduct seven (7) basic peace officer courses during the year for area agencies to meet their staffing needs.^{1,3} (2022/2023 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

2. **Goal:** In conjunction with area agencies, place 175 recruit officers in the seven basic peace officer courses.

Funding Source: 2021/2023 CJD Grant, Office of the Governor

Primary Work Tasks:

To coordinate with area agencies to allow 175 recruit officers to attend the basic peace officer course.^{1,3} (2022/2023) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Coordination with area agencies to allow 175 recruit officers to be recruited and ultimately attend the academy.

3. **Goal:** Offer 30 in-service law enforcement training courses.

Funding Source: 2021/2023 CJD Grant, Office of the Governor

Primary Work Tasks:

The academy will offer and conduct 30 in-service law enforcement training courses.^{1,3} (2022/2023 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will offer 30 in-service law enforcement training courses during the grant year.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2021/2023 CJD Grant, Office of the Governor.

Primary Work Tasks:

To provide classroom training for 2,000 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.^{1,3} (2022/2023 Law Enforcement Training Calendar, Texas Commission on Law Enforcement). This number includes off-site in-service and recruit classes.

Principle Performance Measures:

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

5. **Goal:** Conduct 170,000 contact hours of training.

Funding Source: 2021/2023 CJD Grant, Office of the Governor

Primary Work Tasks:

To provide the number of courses that would allow in-service officers to receive 170,000 contact hours of training.^{1,3} (2022/2023) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy staff will schedule the necessary number of courses that allowed in-service officers to receive 170,000 contact hours of training during the grant year.

6. **Goal:** Project 175 recruit officers taking the Basic Peace Officer Licensing Exam.

Funding Source: 2021/2023 CJD Grant, Office of the Governor.

Primary Work Tasks:

Recruit officers must successfully complete the 720-Hour Basic Peace Officer Course to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2022/2023) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will prepare 175 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 720-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

7. **Goal:** Project 175 recruit officers passing the Basic Peace Officer Licensing Exam.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: 2021/2023 CJD Grant, Office of the Governor.

Primary Work Tasks:

Recruit officers attend the academy to undergo and complete the 720-Hour Basic Peace Officer Course to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2022/2023) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will prepare the 175 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 720-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

8. **Goal:** Hold the number of advanced law enforcement training courses canceled due to lack of attendance to 15.

Funding Source: 2021/2023 CJD Grant, Office of the Governor.

Primary Work Tasks:

Surveys of agencies and history of attendance of law enforcement courses offered allow the academy to prepare and offer to the law enforcement community courses that are mandated as well as those that can enhance an officers' professional development.^{1,3} (2022/2023) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

A total of 30 law enforcement courses will be offered to the law enforcement community and the academy will try to hold the number of cancelled courses to 15.

9. **Goal:** Hold 90 (ninety) sponsored courses at satellite locations.

Funding Source: 2021/2023 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will coordinate with law enforcement agencies that call and request specific courses for their officers. The academy staff will ensure the instruction meets TCOLE requirements and, after the course, the in-services officers completing the courses(s) will be reported for credit.^{1,3} (2022/2023) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Academy staff review and prepare course material specific to the 90 courses being held at satellite locations. On site registrations by academy staff will be conducted and assigned instructors will be evaluated by attending students and then issued certificates of completion.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

All completed hours will then be reported to TCOLE for credit for mandated hours as required by the governing body.

10. Goal: Project 200 students attending courses at satellite locations.

Funding Source: 2021/2023 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will provide the necessary staff instructor or arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department advertises both internally and externally and schedules officers to attend if staffing needs are not an issue.^{1,3} (2022/2023 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

11. Goal: Project 1,000 students attending courses from within NCTCOG region.

Funding Source: 2021/2023 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will prepare and provide the courses that will allow 1,000 recruit and in-service officers to attend training. A Training Calendar will be provided on the academy website that will allow officers to schedule their training time with their departments throughout the year. Quarterly calendars are available to ensure up to date course information is provided and re-scheduled, if necessary, for that course to make.^{1,3} (2022/2023) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

All the attending 1,000 officers will register, attend, and complete 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

North Central Texas Emergency Communications District

Fiscal Year 2022 - 2023 Projected Goals

1. **Goal:** Quality Assurance Resource Model – Phase III

Emergency Communication Centers (ECCs) are not consistently following national operations or procedures, which results in an unequal level of 9-1-1 service. In FY2019, NCT9-1-1 staff completed a Quality Assurance Resource document which defined applicable national standards, recommendations, and reference documents that apply to 9-1-1 services. During the development of the document, staff identified deficiencies in the quality assurance programs at the ECCs. Phase III focuses on quality assurance and quality control of call handling procedures and improvement to training programs.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Provide a matrix for ECCs to evaluate, build, and implement a successful administrative program¹
2. Educate ECCs on the APCO/NENA QA/QI program and assist them with adding the information into their current call handling procedures and training programs¹

Principal Performance Measures:

1. Provide ECCs with resources to enhance existing quality assurance/quality control programs to meet industry related standards for call handling and processing.

2. **Goal:** Partnerships with Academia – Phase I

Like many other private and public agencies, NCT9-1-1 is currently experiencing a lack of resources. This comes in the form of staffing vacancies, budget limitations, and time constraints. NCT9-1-1 believes that partnering with academia can provide a mutually beneficial outcome for all parties. NCT9-1-1 has encountered multiple areas where the program could benefit from partnerships with academia. NCT9-1-1 desires to develop relationships with professors and university staff primarily focused on recruitment, class projects, and research.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Create outreach material which will provide an overview of our program and what areas of expertise NCT9-1-1 has in-house.¹
2. Contact and coordinate discussions with local professors and/or university staff to discuss partnership opportunities.¹
3. Develop framework for a defined internship program.¹
4. Develop a database for maintaining contacts and tracking important information.¹
5. Solicit feedback from NCT9-1-1 teams for potential class project opportunities.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. NCT9-1-1 will develop a robust program to develop these relationships including a dedicated staff member who will serve as a primary point of contact for academic agencies.

3. Goal: Emergency Communications Center (ECC) Power Management Assistance

Currently, some ECC sites lack the proper method to test for power outages. The sites that are set up with NCT9-1-1's Uninterruptable Power Supply (UPS) devices are dependent on the ECC's generator and NCT9-1-1 has experienced loss of service due to generator failures. There is not currently a documented process for ensuring ECCs perform adequate testing. Generators and UPS systems are designed to provide power redundancy during a power outage. When engineered to work together, the combination can allow systems to work for days without interruption. The best proactive method to test these systems is to schedule a controlled outage and remove commercial power on a main breaker to the site. NCT9-1-1 will develop a proper test plan with affected stakeholders to avoid failures.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Request and review existing testing plans.¹
2. Create a best practice testing method for those who have no current plan.¹
3. Coordinate with ECCs to perform an actual power outage test to find how the redundancy devices will respond.¹
4. Provide NCT9-1-1 staff resources to assist with testing.¹

Principal Performance Measures:

1. NCT9-1-1 Field Support Staff will be coordinating and conducting regularly scheduled ECC site visits to assist with testing where applicable throughout the year.

4. Goal: Geographic Information Systems (GIS) Data Preparation for Next Generation Core Services (NGCS)

As GIS data becomes a more vital element in the transition to NG9-1-1, preparing this data becomes key. NCT9-1-1's current schema follows the latest Texas version of the NENA standards. Today there are many fields within the database that are not currently utilized and are needed for the transition to the new next generation core services. NCT9-1-1's GIS data will need to be updated in preparation for when GIS becomes a more substantial part of 9-1-1 call routing. Current GIS data only partially adheres to the standards put forth in NENA's i3 infrastructure mainly because of NCT9-1-1's hybrid approach which still accommodates some legacy elements. Current NGCS procurements necessitate a change in this approach, however, and GIS data will need to be added before this process is completed. This is anticipated to be an entirely internal process.

Funding Source: 9-1-1 Service Fee

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Identify missing data.¹
2. Formulate timeline, milestones, and responsibilities¹
3. Add missing data elements that are required for NGCS¹

Principal Performance Measures:

1. Staff will use quality control tools to look for overlaps and gaps in NCT9-1-1's polygons, ensure that the data includes with correct annotations, and ensure no critical data is missing.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Research and Information Services

Fiscal Year 2022 - 2023 Projected Goals

Regional Demographic Information

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

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

Primary Work Tasks:

1. Produce current estimates of the housing unit and population counts by city and county as part of the annual estimates program.¹
2. Update various GIS layers including city limits, roads, and developments.¹
3. Implement new, indirect methodology for small area estimates of population and employment for use in demographic modeling.
4. Enhance and refine the demographic forecasting model.¹

Principal Performance Measures:

1. At least 90% of local cities providing data for use in population estimation process.¹
2. The release of updated GIS layers through Open Data site.¹
3. Draft small area estimates using new, indirect method.¹
4. Evaluation of demographic forecasting model enhancements.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.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Feedback provided on all projects that reflect reasonable timelines and resource availability to set technical project tasks scheduled for RIS.¹
2. **Goal:** Provide reliable and easy to use Intranet/Internet, internal and cloud-based applications, and database environments to Agency employees and service contract customers.

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

Primary Work Tasks:

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

Principle Performance Measures:

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

Primary Work Tasks:

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

Principle Performance Measures:

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

Information Security

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Primary Work Tasks:

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

Principle Performance Measures:

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

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

Primary Work Tasks:

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

Principle Performance Measures:

1. Inform employees via e-mail whenever a widespread security threat is deemed to have a potential impact on the Agency's information systems.¹
 2. Present at each New Employee Orientation session currently scheduled on an as-needed basis.¹
 3. Provide reporting on completion of training modules, as well as employee performance statistics on simulated phishing attacks.¹
3. **Goal:** Identify security risks within the Agency's information systems; determine how best to mitigate those risks; and implement new programs or policies, or modify existing ones, to address them.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principle Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Transportation Department Fiscal Year 2022 - 2023 Projected Goals

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

Funding Source: FY2023 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, and Federal Transit Administration [FTA] Section 5303 funds), federal Surface Transportation Block Grant Program (STBG) funds, Regional Transportation Council (RTC) Local funds, and local funds.

Primary Work Tasks:

1. Maintain and enhance the Regional Travel Models (RTMs) for the Metropolitan Planning Area.¹
2. Maintain and improve an information system for transportation data.¹
3. Design and conduct travel survey and data collection projects.¹
4. Enhance demographic forecasting process and assemble related data.¹

Principal Performance Measures:

1. Maintain and enhance the Regional Travel Models, respectively called DFX and TAFT, ensuring usability and proper operation. Improve TAFT network coding and reporting capabilities. Maintain the software applications and archive system of model versions and model runs. Develop model description documentation. Provide support in the use of RTMs through updates to the software application and technical assistance to model users.
 2. Continue to develop methods and computer tools to facilitate, disseminate, and optimize the integration of data collected by NCTCOG or provided by partner agencies. Integrate the data into SQL server databases and geographic layers. Provide support to staff and stakeholders for analysis of data. Review and integrate traffic data collected by radar side-fire devices.
 3. Complete the analysis and documentation of the Limited Access Facilities Survey. Continue the data collection of the 2020 Transit Onboard Survey.
 4. Provide support for demographic data for the existing forecast. Coordinate with local governments and gather data that will be used in the new forecasting process and improve demographic forecasting model components and documentation.
2. **Goal:** Engage local elected officials, public- and private-sector organizations, and the general public in the multimodal transportation and air quality planning process.

Funding Source: FY2023 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds and Federal Transit Administration [FTA] Section 5303 funds), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Department of Defense funds, federal Environmental Protection Agency funds, Federal Transit Administration funds (Section 5307, Section 5339, and Section 5310), federal Regional Toll Revenue funds, federal Surface Transportation Block Grant Program funds,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Texas Commission on Environmental Quality funds, Texas Department of Transportation funds, Texas Water Development Board, and local funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

7. Select locations for public meetings based on physical accessibility and proximity to public transportation. When possible, provide an online viewing option for public meetings to help ensure resident participation in the decision-making process. Provide translation of materials when appropriate according to the Language Assistance Plan.
3. **Goal:** Enhance safety and reduce congestion on the transportation system by improving reliability, reducing travel demand, and improving operations of the existing system.

Funding Source: FY2023 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds and Federal Transit Administration [FTA] Section 5303 funds) and federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Coordinate tracking, evaluation, and implementation of the CMP, including projects and programs that better operate the transportation system and reduce travel demand. Monitor, track, promote, and implement Travel Demand Management and Transportation System Management and Operation projects in the region. Continue to monitor new project requests and project modification requests and ensure consistency with the MTP.
2. Coordinate and oversee the activities of the Regional Safety Advisory Committee. Identify, coordinate, and host safety and/or security-related events, training and/or groups, as needed. Complete development and launch One-Day-A-Week education campaign.
3. Coordinate with TxDOT on the State Crash Records Information System (CRIS). Request, analyze, and maintain regional safety data, including crash data from TxDOT's CRIS, fatality data from the National Highway Traffic Safety Administration (NHTSA) Fatality Analysis Reporting System (FARS), hazardous material spill data from the National Response Center, and other data sources as made available. Conduct crash data analyses for staff, member agencies, and the public as requested. Monitor and participate in activities related to TxDOT Safety Performance target setting as it relates to Metropolitan Planning Organization coordination; and set targets, monitor, and report on FHWA Safety Performance Measures. Track Mobility Assistance Patrol Program performance and monitor efficiency of patrol routes and coverage.
4. Promote and track regional incident management performance measures, complete development/publish the Regional Roadway Safety Plan and begin prioritization and implementation of plan countermeasures, monitor intersection improvements at locations included in the Regional Intersection Safety Implementation Plan (ISIP) and the Texas

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

ISIP, inventory activities for the Wrong-Way Driving Mitigation Project, and collect performance measures for the Safety Patrol/Incident Management Project.

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

Funding Source: FY2023 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds and Federal Transit Administration [FTA] Section 5303 funds), Regional Transportation Council (RTC) Local funds, and other local funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Host four ATAC meetings to include briefings for elected officials at the local, State, and federal levels and provide status reports on ATAC activities to other NCTCOG committees. Monitor and track aviation funding provided to the region. Foster more communication and collaboration amongst ATAC members.
 2. Update travel-time contours to regional aviation facilities as needed. Monitor the aviation chapter in the Metropolitan Transportation Plan, Mobility 2045, related to implementation of programs and policies.
 3. Seek funding for a new North Central Texas General Aviation and Heliport System Plan.¹
 4. Participate on committees to share data and resources with stakeholders and support curriculum development to assist and facilitate aviation programs. Maintain, enhance, and promote www.NCTaviationcareers.com at aviation education outreach events.
 5. Host at least six UAS Safety and Integration Task Force and working group meetings for local, State, and federal partners, as well as industry experts, universities, and other organizations. Coordinate the UAS Task Force to monitor, inventory, and share efforts to implement UAS initiatives within the region. Host at least four Know Before You Fly workshops for the public and interested individuals
5. **Goal:** Develop and implement the Transportation Improvement Program (TIP) and support and facilitate the funding and implementation of transportation projects in the Dallas-Fort Worth Metropolitan Area.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: FY2023 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds and Federal Transit Administration [FTA] Section 5303 funds), federal Surface Transportation Block Grant Program (STBG) funds, and Regional Toll Revenue (RTR) funds.

Primary Work Tasks:

1. Begin the development of the 2025-2028 Transportation Improvement Program.^{2,3} (FHWA, FTA, TxDOT)
2. Modify the 2023-2026 TIP each quarter, in line with TxDOT's quarterly Statewide Transportation Improvement Program (STIP) modification cycle.^{2,3} (FHWA, FTA, TxDOT)
3. Maintain updated information system to track TIP projects and continue development of new project tracking system.¹
4. Monitor the status of RTR-funded projects and manage RTR funds.¹

Principal Performance Measures:

1. Conduct meetings with project sponsors and TxDOT Districts to gather updates on projects needed for development of the 2025-2028 TIP/STIP.
 2. Refine projects in the 2023-2026 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. Project modifications will be submitted to TxDOT for inclusion in quarterly STIP revision cycles, as appropriate.
 3. Finalize, test, and deploy TIP Development module. Continue enhancing tools/reports in TIP Modification Editing, Invoicing, and Reports modules. Continue development of Geographic Information Systems (GIS) mapping tools, project status tracking, and obligations tracking.
 4. Track the implementation of RTR-funded projects by reviewing RTR-funded TIP modifications, coordinating with local government entities and TxDOT, monitoring fund balances to ensure financial constraint, processing closeouts as needed, and submitting Texas Transportation Commission (TTC) minute order change requests after each quarterly TIP modification cycle.
6. **Goal:** Optimize the advancement, delivery, and longevity of regional transportation projects resulting from coordinated, comprehensive, data-driven, and performance-oriented linkages of transportation, land use sustainability, and environmental planning processes based on equity, stewardship, and resiliency.

Funding Source: FY2023 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds and Federal Transit Administration [FTA] Section 5303 funds), federal Surface Transportation Block Grant Program (STBG) funds, federal Regional Toll Revenue (RTR) funds, and Texas Department of Transportation (TxDOT) funds.

Primary Work Tasks:

1. Assist the Texas Department of Transportation (TxDOT), North Texas Tollway Authority (NTTA), transit authorities, and other transportation implementing entities through partnership efforts to expedite planning, environmental evaluation, engineering review, prioritization, economic analyses, permitting/approval, programming, construction, performance monitoring, and lifecycle optimization of high-priority freeway, toll road, managed lanes (e.g., tolled, express lanes, truck lanes), thoroughfare, transit, and other

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

multimodal transportation corridor projects.^{1,2,3,4} (FHWA, FTA, TxDOT, Local Public and Private Agencies)

2. Encourage and support innovative planning, design, and construction methods for projects that maximize cost-effective lifecycle functionality and include measures to facilitate enhanced and equitable integration between transportation and environmental mitigation, asset management, infrastructure resiliency, resource preservation, and context sensitivity.^{1,2,3,4} (FHWA, FTA, TxDOT, Local Public and Private Agencies)
3. Coordinate with federal, State, and local partners and provide support for Transportation Department staff to maintain compliance and expand applications with appropriate nondiscrimination laws and regulations among plans, programs, and projects in pursuit of transportation equity objectives within all communities.^{1,2,3,4} (FHWA, FTA, TxDOT, Local Public and Private Agencies)
4. Develop, implement, review, and refine multifaceted analytical tools, benefit-cost analysis (BCA) and return-on-investment (ROI) inputs and calculators, performance and hazard-based data portals, database integration applications, and communication techniques to help inform the transportation planning and investment decision-making processes.^{1,2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Work cooperatively with North Central Texas transportation providers, federal and State resource agencies, and local governments to identify, track, and enhance the development, delivery, cost-effectiveness, condition, and performance of high-priority multimodal projects. Coordinate regularly with all partners to improve relationships, clarify roles and responsibilities, and develop and initiate strategies to reduce project implementation costs, delays, and opportunity barriers for high-priority transportation projects of all types.
2. Collaborate frequently with North Central Texas transportation providers, Federal and state resource agencies, subject-matter expert (SME) teams, industrial producers, environmental nonprofit groups, and local governments on strategies to enhance consideration and equitable incorporation of regional economic and environmental priorities within the metropolitan transportation planning process. Engage partners in defining and quantifying methods, opportunities, risks, and benefits in applying those strategies where feasible toward innovative and sustainable design, construction activities, mitigation efforts, vulnerability alleviation, and preservation measures.
3. Provide education, enable training opportunities, and apply best practices for staff and appropriate committees on federal nondiscrimination requirements, as well as monitor and document current efforts, coordinate with public involvement, and evaluate procedures and guidance for the NCTCOG Transportation Department and its partners, as necessary. Produce and update methodologies and planning products to analyze Title VI and environmental justice compliance for North Central Texas plans, programs, and project implementation, and outline progress and/or additional steps toward transportation equity achievements, and “Justice40 Initiative” objectives.
4. Coordinate with federal, State, and local entities, as well as with internal Department sources, regarding transportation and environmental data needs, applications, collection activities, protocols, and potential linkage or consolidation possibilities in addressing transportation project development, programming, decision making, and performance. Produce planning products such as maps, databases, dashboards, methodologies,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

manuals, reports, and other written or visual correspondence to better inform those processes.

7. Goal: Achieve multipollutant emissions reductions and improve air quality.

Funding Source: FY2023 Transportation Planning Funds (Federal Highway Administration (FHWA) Section 112 PL funds and Federal Transit Administration (FTA) Section 5303 funds), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, US Environmental Protection Agency (EPA) funds, US Department of Energy (DOE) funds, Texas Commission on Environmental Quality (TCEQ) funds, Regional Transportation Council (RTC) Local funds, and other public or private funds and in-kind contributions.

Primary Work Tasks:

1. Initiate, develop, and assist with air quality planning measures that provide demonstrating transportation conformity, development of State Implementation Plans, conducting regional greenhouse gas emissions inventory, and provide research, technical, and educational air quality related projects.^{1,2,3,4} (FHWA, FTA, TCEQ, TxDOT, Local Governments)
2. Provide support to local public and private fleets in transitioning to the cleanest available transportation technologies.^{2,3} (EPA, DOE, FHWA, TCEQ)
3. Provide technical assistance, education and best practices to help local governments, businesses, and other community stakeholders facilitate deployment of lowest-emissions and efficient technologies.^{2,3,4} (DOE, FHWA, TCEQ, Area Businesses and Community Stakeholders)
4. Carry out initiatives to reduce emissions from consumer vehicles.^{2,3,4} (DOE, FHWA, TCEQ, Nonattainment Counties)
5. Provide financial incentives for clean vehicle technologies through grants or rebates.^{2,3} (EPA, FHWA, TCEQ)
6. Administer the Dallas-Fort Worth Clean Cities Coalition.^{1,2} (DOE)
7. Complete tasks associated with local participation in data collection projects.² (DOE)
8. Implement activities to improve local government capabilities with regard to regional energy management efforts.^{1,2} (DOE, SECO)
9. Pursue competitive grants to further efforts to reduce emissions from on- and off-road sources.^{1,2,3} (DOE, EPA, FTA, FHWA, TxDOT)
10. Purchase or lease and operate and maintain a low-emission vehicle.¹
11. Coordinate with local government representatives, health officials, academic representatives, and air quality experts to evaluate data to address and develop strategies on localized air pollution relating to public health.⁴ (Local Governments)

Principal Performance Measures:

1. As necessary, develop a successful regional air quality conformity analysis incorporating new or updated projects proposed for inclusion in the Metropolitan Transportation Plan and Transportation Improvement Program (TIP) to confirm that on-road emission levels are consistent with the State Implementation Plan (SIP). Update and maintain a Mobile Source Emission Reduction Strategies database that will ensure the nonattainment area

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

continues to meet federal requirements of timely transportation control measure implementation. Prepare and submit CMAQ annual report(s) of funded projects for use by the US Department of Transportation (USDOT). Prepare multi-pollutant emission inventories for inclusion into a comprehensive information system. Respond to technical and research requests from local municipalities, federal government agencies, NCTCOG policy committee representatives, and others. Actively participate in local, state, and national technical groups and committees dealing with National Ambient Air Quality Standards (NAAQS), and mobile source issues. Assist the TCEQ, EPA, local governments, and others with the development, analysis, and monitoring of elements contained in and required of the SIP, as necessary, to meet air quality requirements. Compile existing and future emission reduction control strategies for use in maintenance of air quality standards. Stay current and perform sensitivity analyses on EPA, FHWA, Federal Aviation Administration, and other model developments used in regional air quality planning. Continuously monitor and provide updates regarding lawsuits, legislative activities, the TCEQ public hearing announcements, NAAQS, and other pollutants including federal rulemaking activity. Conduct and maintain a regional greenhouse gas emissions inventory and continue work on development of a comprehensive multipollutant emissions reductions control strategy catalog toolkit.

2. Carry out administrative activities to support provision of funding for fleet activities that reduce emissions. Perform on-site auditing and monitoring visits of subrecipients and participating parties to ensure grant compliance. Promote use of programs available from NCTCOG and other agencies and assist with applications as needed. Administer a fleet recognition program. Hold meetings/webinars to educate fleets on the cleanest available transportation technologies. Facilitate events or other initiatives for fleets to experience technologies first-hand.
3. Provide planning support for deployment of electric vehicle (EV) charging and other alternative fueling infrastructure. Develop recommendations for local government actions to encourage EV adoption, such as building/parking standards and long-range goals. Promote adoption of RTC recommended policies that influence operations within local government jurisdictions. Maintain websites to provide technical and policy resources to regional stakeholders.
4. Provide information about EVs, idle reduction, proper vehicle maintenance, and other consumer-appropriate clean transportation measures at local events. Host or participate in opportunities for consumers to have hands-on experience with EVs and attend car care awareness events. Engage commercial vehicle stakeholders through a collaborative program. Support low-emission mobility options for consumers, such as EV rideshare, e-mobility, and coordination with travel demand management, transit, and sustainable development strategies. Support the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on road enforcement.
5. Oversee implementation of and issue reimbursement for replacement of older, high-emitting diesel vehicles and equipment, as well as installation of electric vehicle charging stations and idle reduction technology.
6. Establish a DFW Clean Cities advisory committee. Maintain frequent stakeholder communications and current, relevant website content. Host events/meetings to advance local stakeholder knowledge and collaboration. Attend meetings and events and submit reports as expected by the Department of Energy for an active Coalition.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

7. Facilitate data collection from local fleets regarding electric vehicle, charging infrastructure, and natural gas vehicle use as needed.
 8. Develop, implement, and maintain strategies to improve energy management and efficiency efforts of local governments. Draft a survey to identify regional priorities, host workshops and roundtables on topics determined by survey results, maintain website resources, and create a whitepaper. Oversee completion of energy consumption reports in accordance with Texas Health & Safety Code Section 388.005(c). Comply with reporting and Justice 40 requirements.
 9. Submit competitive grant proposals.
 10. Maintain and operate one low-emissions vehicle for staff business use.
 11. Host meetings/webinars on related impacts of transportation pollution on public health. Leveraging time and resources to promote collaborative work on transportation impacts on local air quality and public health. Maintain platform to promote existing and pursue new research.
8. **Goal:** Continue to assist communities in the implementation of Sustainable Development initiatives such as bicycle and pedestrian planning, transit-oriented development, land use planning, economic development, parking, and community schools and transportation.

Funding Source: FY2023 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds and Federal Transit Administration [FTA] Section 5303 funds), federal Surface Transportation Block Grant Program (STBG) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Federal Transit Administration (FTA) funds, federal Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds, and other local funds.

Primary Work Tasks:

1. Implement Sustainable Development infrastructure projects with focus on completion and close-out procedures.¹
2. Provide planning assistance for land use and transportation projects.¹
3. Provide meeting opportunities for coordination on coordinated land use/transportation planning for cities and transit agencies.¹
4. Advance strategic regional transit-oriented development (TOD) data collection and analysis, and planning assistance, as requested.¹
5. Advance the Community Schools and Transportation Program.^{1,2,3} (FHWA, TxDOT)
6. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.¹
7. Provide planning assistance for bicycle and pedestrian projects and continue mapping efforts.¹
8. Continue bicycle and pedestrian data collection and reporting.^{1,2} (FHWA)
9. Provide training and webinar opportunities to stakeholders on Sustainable Development principles such as bicycle and pedestrian safety and accessibility, land use, green infrastructure, safe routes to school/school siting, and parking.¹
10. Provide Regional Bicycle and Pedestrian Safety education and outreach.^{1,2,3,4} (FHWA, TxDOT, local governments in the Metropolitan Planning Area).
11. Finalize development of a citywide bicycle plan for the City of Irving.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

12. Prepare and promote the development and adoption of Complete Streets policies by local jurisdictions in the region, a check list/guide for Complete Streets, and performance measures.¹
13. Continue Regional Smart Transit Corridors and Walkable Places planning.¹
14. Continue GIS mapping, analysis, and recommendations for priority investment in pedestrian and bicycle infrastructure projects located in bicycle facility priority zones in proximity to transit stations/stops/corridors.
15. Continue development of Regional Parking Management Initiatives tools and resources.
16. Initiate development of corridor level Silver Line TOD Plan for DART and corridor cities.^{1,2} (FTA)

Principal Performance Measures:

1. Work with local governments to implement projects by continuing oversight of design and construction on various Sustainable Development infrastructure projects. Review progress reports and invoices and provide overall project tracking and reporting of the program. Continue a focus on project closeouts.
2. Perform work related to planning technical assistance, workshops, land use and demographic analysis, review of existing conditions, policies, zoning, and code requirements.
3. Host Coordinated Land Use and Transportation Planning Task Force meetings or training opportunities during the year.
4. Develop regional data driven TOD planning resource products based on metrics such as demographics, land use policy, and development outcomes. Perform work related to planning technical assistance for TOD planning as needed by local governments.
5. Develop tools and resources and provide technical assistance related to safe routes to school and school siting, land use, and green infrastructure. Complete development of regional safe routes to school action plan.
6. Prepare meeting information and advertise for BPAC meetings. Develop agendas and presentations that provide educational information and updates on programs, projects, and funding opportunities.
7. Continue efforts to develop and fund regional trails. Provide updated mapping to the regional Veloweb, community pathways, and on-street bikeways, and provide technical assistance on community plan and project development.
8. Continue monitoring bicycle and pedestrian count data throughout the region and provide periodic reports of count data.
9. Host workshops/training sessions on Sustainable Development principles.
10. Continue regional safety outreach and promotion of LookOut Texans by providing education materials and items at events and online throughout the year.
11. Prepare recommendations and finalize the Irving citywide bike plan.
12. Continue to provide technical assistance and monitor the number of locally adopted Complete Streets policies in the region. Prepare templates and materials that encourage and support the adoption of Complete Streets policies by local jurisdictions. Prepare a regional planning approach for complete streets with associated guidance.
13. Develop pilot placemaking guide for local governments to temporarily demonstrate innovative treatments aimed at activating walking-friendly environments. Complete initial findings on jobs/housing balance in North Texas. Finalize guidance on value capture funding local best practices. Develop report on NCTCOG land banking for coordinated

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

land use and transportation projects. Continue to refine data on walkable places in the region to provide analysis for best practices.

14. Provide planning-level recommendations and opinions of probable cost for priority implementation sections of the regional Veloweb, community trails, and sidewalk infrastructure that close significant gaps in the network and improve access to transit stations/stops/corridors, including high frequency bus routes in the Trinity Metro system.
15. Develop data-driven tools, strategies, and plans, and provide technical assistance to support management and programming of efficient parking at various locations in the region.
16. Conduct base data collection, report on existing conditions and coordinate with Silver Line TOD stakeholders. Advance work in routes to rail, jobs/housing balance analysis, and parking review. Work towards developing corridor level recommendations.

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

Funding Source: FY2023 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds and Federal Transit Administration [FTA] Section 5303 funds), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds, and Regional Transportation Council (RTC) Local funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: FY2023 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds and Federal Transit Administration [FTA] Section 5303 funds), North Texas Tollway Authority (NTTA) funds, Texas Department of Transportation (TxDOT) funds, and public or private funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Identify, evaluate, recommend, and develop freight and multimodal improvements for implementation of the current Metropolitan Transportation Plan and any future amendments and/or updates to the plan through a collaborative process with transportation partners.
2. Document estimates of future year revenue availability using tax and revenue estimates from federal, State, local government, and private sector sources.
3. Produce reports that compare multimodal alternatives for inclusion in the Metropolitan Transportation Plan and follow-up efforts such as required environmental evaluation studies.
4. Monitor and assess transportation system performance using observed data and a variety of planning tools, including the Travel Demand Model. Monitor progress towards adopted performance targets and report performance results.
5. Develop and maintain online tools to inform and educate the public on the transportation planning process and the recommendations included in the Metropolitan Transportation Plan. Present information at committee and public meetings.

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

Funding Source: FY2023 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds and Federal Transit Administration [FTA] Section 5303 funds), Federal Transit Administration (FTA) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and other public or private funds.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

1. Develop annual Transit Section program of projects, and coordinate programming of funds in an approved Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP).
2. Administer the Urbanized Area Formula Program (Section 5307), Bus and Bus Facilities Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310).
3. Obtain reimbursements for project implementation and reports summarizing compliance per federal guidance.
4. Monitor progress towards goals and strategies; continuously review data for existing and planned projects and service, to include networks, routes, and on-demand services; and facilitate task forces, working groups, and partnerships. Present data analyses, participate in public involvement activities, produce maps, document needs, identify gaps in transit service, and provide solutions to improve public transportation.
5. Perform work related to planning technical assistance, demographic analysis, review of existing conditions, and develop recommendations. Continue to monitor and manage existing consultant planning studies, review deliverables as available, and participate in the public involvement process. As studies are concluded, complete close-out procedures.
6. Identify strategic partnerships to establish or sustain transit services in the region. Develop and coordinate funding of project awards to transit services providers and public transit entities to address gaps in transit service and provide solutions to improve public transportation.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

7. Provide plans and guidance to subrecipients in response to new regulations; assist transportation providers to revise policies, procedures, and plans based on new regulations.
8. Continue to manage and oversee the Regional Vanpool Program. Coordinate with transit agencies to create and promote a more streamlined program. Present data analysis, produce maps, document origin/destination of vanpools and track vanpool-related performance measures.

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

Funding Source: FY2023 Transportation Planning Funds (Federal Highway Administration (FHWA) Section 112 PL funds and Federal Transit Administration (FTA) Section 5303 funds).

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Workforce Development Department Fiscal Year 2022 - 2023 Projected Goals

Workforce Solutions for North Central Texas

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

Funding Source: Texas Workforce Commission (TWC)

Primary Work Tasks:

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

Principal Performance Measures:

1. Meet all the contracted performance measures monitored by TWC for FY 2022-2023. These measures are subject to change by TWC within the performance-reporting year.
2. **Goal:** Implementation of North Central Texas Workforce Development Board Strategic Plan Priority Areas for Child Care Quality, Career Pathways, and Workforce Industry Engagement through FY23.

Funding Source: Texas Workforce Commission (TWC), with additional supplemental funding application potential.

Primary Work Tasks:

1. Child Care Quality
NCTCOG and Subrecipient staff facilitate childcare collaboration, employer engagement and elevating educators.⁴
2. Career Pathways
NCTCOG staff convening partners and stakeholders for career pipeline exploration, education and skills development and digital literacy.⁴
3. Workforce Industry Engagement
NCTCOG and Subrecipient staff supporting sector partnerships and economic development, while providing labor market expertise for industry and community partners.⁴

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Documented progress toward milestones and deadlines within the strategic plan during FY 2022-2023. Progress noted and presented to the North Central Texas Workforce Development Board.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure