NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

FY 2018 – 2019 Goals Accomplishments

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North Central Texas Council of Governments

The following pages contain the Actual Productivity and Performance Report (NCTCOG 2018 – 2019 Goals Accomplishment) against the FY 2019 projected goals for the North Central Texas Council of Governments Program Report. This report is being forwarded as required by Chapter 391 of the local Government Code.

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

R. Michael Eastland
Executive Director

TABLE OF CONTENTS

North Central Texas Emergency Communications District
Fiscal Year 2018 - 2019 Attainment Report

1. *Goal:* PSAP Professional Development Project

The PSAP Professional Development plan provides tools for communication, management and leadership mastery while fostering an efficient work environment in an interactive classroom setting. The implementation and development of this educational platform is imperative not only to assist newly appointed Telecommunicators, but represents a standard guide for all public safety personnel.

Funding Source: Local Telephone Service Providers

Attainment: Met

Primary Work Tasks:

1. Research and select appropriate training material for different levels of PSAP personnel[1]
2. Develop lesson plans and training materials[1]
3. Schedule multiple training opportunities for each level of PSAP personnel[1]

Principal Performance Measures:

1. Compare industry standards with training material selected
2. Lesson plan development meets TCOLE mandates for reporting of continuing education credits

Results:

1. The following courses were selected- Leadership Curriculum: Discover Your True North Book and Field Manual, Communications Center Supervisor, Communications Training Officer, Bullying and Negativity in the Communications Center, and Transformational Leadership.
2. Lesson plans and training materials were developed that met TCOLE standards.
3. Courses for 9-1-1 Telecommunicators, Communications Training Officers/Coordinators, and Communication Supervisors/Managers were scheduled.

2. *Goal:* Core Services/IPSR Research

NCT9-1-1 has utilized existing Core Service infrastructure for the past six years and feels it is necessary to see what new features and functionalities might be available from other providers, as well as identify and mitigate any gaps in our current NG Core Services solution.

Funding Source: Local Telephone Service Providers

Attainment: Met

[1] NCTCOG Measure
[2] Federal Measure
[3] State Measure
[4] Local Measure

Primary Work Tasks:

1. Identify prospective vendors for due diligence and evaluations[1]
2. Create use cases and test plans[1]
3. Create schedule for each vendor[1]
4. Hold Proof of Concept (POC) and evaluate each vendors functions and features set[1]
5. Provide recommendation to Director of 9-1-1[1]

Principal Performance Measures:

1. Comparison of existing feature set from other vendors to existing solution
2. Identify gaps that can be filled by other providers
3. Implementation timeline required to implement new solution
4. Clear go/no go decision to proceed with procurement

Results:

1. Eleven vendors were identified that had an interest in participating in the due diligence process.
2. The Technology Team worked with a consultant to create use cases and test plans to be utilized during the process.
3. Vendor meetings were confirmed and scheduled with eleven participants.
4. None of the vendors were interested in doing a proof of concept, so face-to-face meetings were held with vendor presentations followed by a question and answer period with staff.
5. After completing the assessments of the presentations, staff recommended not moving forward at this time. However, a set of requirements was documented for potential future procurements.

3. ***Goal:*** EGDMS III

The current EGDMS II & Services Contract expired August 31, 2018. CSEC assisted in the contract for the EGDMS III and NCTCOG procured the service through February 2019 as fulfilling the PPS 30 requirement.

Funding Source: Local Telephone Service Providers

Attainment: Met

Primary Work Tasks:

1. Establish 9-1-1 GIS Data Workflows[1]
2. Implementation Plan (deliver plans to CSEC)[3]
3. Implement and Standup EGDMS III[3]
4. Complete system and workflow User Acceptance Testing[3]
5. Complete enhancements to EGDMS[3]
6. Complete current Customers 9-1-1 GIS Data Load[1]
7. Service Commencement Date[1]
8. Complete EGDMS III Project closeout[1]

[1] NCTCOG Measure
[2] Federal Measure
[3] State Measure
[4] Local Measure

Principal Performance Measures:

1. Replace existing EGDMS and services without interruptions

Results:

1. Workflows were established by the NCT9-1-1 GIS Team with involvement from the 9-1-1 Addressing Authorities, and the vendor supplying the replacement EGDMS III solution.
2. Implementation plans were delivered to CSEC.
3. The EGDMS III was operational in March 2019 as planned.
4. Testing and ATP was carried out before the "go-live" date with the involvement of the EGDMS III vendor.
5. EGDMS III enhancements and customizations were agreed upon by the vendor and implemented.
6. The EGDMS data load was completed prior to "go-live."
7. The service commencement data was scheduled and executed on time.
8. Project closeout was completed as scheduled.

4. *Goal:* GIS Data Cleanup Project

To improve the accuracy of the GIS dataset in the NCT9-1-1 region, a successfully selected vendor will update NCT9-1-1's road centerline, address point layers, and boundary layers including municipal boundaries, county boundaries, and emergency service boundaries (including Fire, Law, Medical, and ESZ boundaries).

Funding Source: Local Telephone Service Providers

Attainment: Met

Primary Work Tasks:

1. Configure the appropriate server and database architecture for the project[1]
2. Design appropriate workflows and a schedule[1]
3. Edit GIS errors in individual county databases based upon CSEC EGDMS reporting[3]

Principal Performance Measures:

1. Improved accuracy of the NCT9-1-1 GIS dataset for use in mission-critical public safety systems.

Results:

1. All databases were configured prior to the vendor kicking off the project. The GIS Database Administrator set up all databases for the following counties: Collin, Rockwall, Kaufman, Wise, Dallas, Parker, Navarro, and Palo Pinto.
2. Workflows were designed and vetted by the NCT9-1-1 GIS Team and the respective County Addressing Authorities.
3. GIS errors were corrected in accordance with the EGDMS III CSEC requirements.

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[1] NCTCOG Measure
[2] Federal Measure
[3] State Measure
[4] Local Measure

5. *Goal:* Real Time Text

Test with the four Tier 1 wireless carriers in the NCT9-1-1 Program is to determine how Real-Time Text reacts with Solacom Equipment. The current method of delivery of a Real-Time Text call converts to a TTY call when answered by the PSAP. Testing with four of the Tier 1 carriers in the NCT9-1-1 program areas will allow the program to create the best practice for these type of calls and training materials.

Funding Source: Local Telephone Service Providers

Attainment: Partially Met

Primary Work Tasks:

1. Test with each carrier with the current RTT to TTY conversion[1]
2. Document the results of each test[1]
3. Develop training and Standard Operating Procedures to provide to national standards groups[1]
4. Request RTT development from current providers[1]
5. Request RTT service from carriers once providers have implemented RTT solution[1]

Principal Performance Measures:

1. Update current training documents
2. Create a best practice document

Results:

1. Testing was completed with all major carriers for Real Time Text (RTT) to TTY.
2. The best practice document was completed and submitted to the National Emergency Number Association (NENA).
3. A training bulletin was released by to the District's Emergency Contact Centers / Public Safety Answering Points.
4. NCT9-1-1 made requests to its current providers for RTT to RTT service. The network provider is ready and the Call Handling Equipment (CHE) provider came up with a solution that has been tested. The solution did not fully meet the request and the providers are working on updating the solution with no date identified.
5. NCT9-1-1 has drafted the request letters for the wireless carriers to implement RTT. Letters cannot be sent until the CHE provider either corrects the shortcomings of its solution or gives a near date. In the meantime, NCT9-1-1 is pursuing a trial with one of the large wireless carriers.

[1] NCTCOG Measure
[2] Federal Measure
[3] State Measure
[4] Local Measure

NCTCOG Aging Department
Fiscal Year 2018 - 2019 Goals Accomplishment

Aging Program

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

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

   Attainment: **Met.** The North Central Texas Area Agency on Aging funded 155,690 meals served at senior centers and other congregate meal sites, benefiting 2,713 older adults. It did so at average cost of $7.15 per meal.

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

   Principal Performance Measures:

   1. Subject to availability of sufficient funding, fund at least 145,000 congregate meals. [3]
   2. Serve at least 2,600 consumers through the congregate meal program.
   3. Negotiate congregate meal unit rates that do not exceed a regional average of $7.50 per meal. [1]

   Results:

   1. The North Central Texas Area Agency on Aging (NCTAAA) funded 155,690 congregate meals with Title III revenues during State Fiscal Year 2019, exceeding its performance goal by 7.37%.
   2. The NCTAAA served 2,713 eligible individuals through the congregate meal program, exceeding its goal by 4.35%.
   3. The NCTAAA's average unit rate for the congregate meal program was $7.15—4.67% below its target of $7.50 per meal.

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

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

Attainment: **Met.** Through its network of local providers, the NCTAAA funded 593,408 meals. The home-delivered meal program served 4,850 clients at average cost of $5.15 per meal.

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 430,000 home-delivered meals. [3]
2. Serve at least 4,500 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 $5.50 per meal. [1]

Results:
1. The NCTAAA funded 593,408 home-delivered meals, exceeding its performance goal by 38%.
2. Working through a network of community-based subrecipients, the NCTAAA served home-delivered meals to 4,850 older North Central Texans. In doing so it exceeded its performance goal by 7.78%
3. The NCTAAA's average unit rate for home-delivered meals was $5.15—6.36% below its target of $5.50 per meal.

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

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

Attainment: **Met.** Drawing on its network of 12 transportation providers, the NCTAAA provided demand-response transportation to 746 older adults. Collectively, they received 30,621 trips, at average cost of $12.81 per one-way trip.

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 20,000 one-way trips. [3]
2. Serve at least 475 consumers through the transportation program.
3. Negotiate transportation unit rates that do not exceed a regional average of $15.00. [1]

Results:
1. The NCTAAA utilized Title III-B funding to purchase 30,621 one-way trips. In doing so it exceeded its performance goal by 53.11%.
2. Working through its network of local transportation providers, the NCTAAA served 746 older riders. In doing so it exceeded its performance goal by 57.05%.
3. The NCTAAA's average unit rate for transportation services was $12.81—14.6% below its target of $15.00 per one-way trip.

4. ***Goal:*** Provide homemaker services to older persons who have difficulty cleaning their homes and have no one to assist with homemaking.

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

   Attainment: Partially Met. The NCTAAA's homemaker program served 43 homebound clients during Fiscal Year 2019—falling short of its goal of 55. Its costs were significantly below projections, with an average cost per client of $259.74. The Agency adopted less restrictive eligibility criteria during Summer 2019 so it might improve program reach.

   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 55 older persons through the homemaker program. [1]
   2. Manage homemaker program costs, not to exceed an average of $450 per consumer per annum. [1]

   Results:

   1. The NCTAAA served 43 consumers through its homemaker program, falling short of its performance goal by 21.82%. To increase the program's reach, the NCTAAA loosened its screening criteria during the Summer of 2019.
   2. The average cost per homemaker consumer was $259.74—42.28% below its target of $450 per consumer.

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

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

Attainment: **Met.** The NCTAAA continued to expand its homemaker voucher program, chosen by 28.33% of clients who were authorized for homemaker services. Its hourly rates were 40.75% less expensive than those of agency-managed homemaker services.

Primary Work Tasks:

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

Principal Performance Measures:

1. Serve at least 20% of homemaker consumers through consumer-directed voucher services. [1]
2. Obtain cost-savings through vouchered services, as evidenced by a homemaker voucher unit rate that's at least 25% lower than the agency-managed homemaker. [1]

Results:

1. Of the 60 consumers who received homemaker services, 17 (28.33%) opted for consumer-directed voucher services
2. The hourly rate for homemaker voucher services was $10.15. In comparison to the $17.13 hourly rate for agency-managed homemaker services, voucher services were 40.75% less expensive.

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

   Attainment: **Partially Met.** The NCTAAA served 555 clients through its two case management programs (Care Coordination and Caregiver Support Coordination). In doing so its average cost per client, at $609.72, was 1.62% above its performance target.

   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 550 persons through the care coordination and caregiver support coordination programs. [1]
2. Manage program costs by ensuring that the average cost does not exceed $600 per consumer. [1]

Results:

1. The NCTAAA served 555 consumers through its care coordination and caregiver support coordination programs, achieving 101% of its performance goal.
2. The NCTAAA's average cost per consumer for care coordination and caregiver support coordination services was $609.72—1.62% above its target of $600.

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

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

   Attainment: Partially Met. The Aging program supported 47 certified volunteer ombudsmen, falling short of its performance goal by 3 as it experienced attrition that exceeded its replacement rate. Staff and volunteer ombudsmen worked 937 validated complaints and achieved successful resolution with 878 (93.7%).

   Primary Work Tasks:

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

   Principal Performance Measures:

   1. Train and provide technical assistance to at least 50 active certified volunteer ombudsmen. [3]
   2. Resolve at least 80% of residents' complaints to the complainants' satisfaction. [3]

   Results:

   1. The NCTAAA supported 47 certified volunteer ombudsmen during Fiscal Year 2019, falling short of its performance goal by 3 volunteers (6%). Although its volunteer ombudsmen have tenure that exceeds the state average, it lost several volunteers due to disability, death, and more onerous reporting requirements. It conducted recruitment for additional volunteers but was unable to fill all vacancies.

2. The NCTAAA Long-Term Care Ombudsman Program validated 937 complaints filed by residents of nursing homes and assisted living facilities. Of these it was able to resolve 878 (93.7%) to the complainants' satisfaction.

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

Attainment: Met. With the help of 17 certified volunteer ombudsmen assigned to assisted living facilities, the Aging Long-Term Care Ombudsman Program made 1,347 visits to assisted living facilities during Fiscal Year 2019.

Primary Work Tasks:

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

Principal Performance Measures:

1. Recruit, train, and support at least 15 certified volunteer ombudsmen who are assigned to assisted living facilities. [1]
2. Drawing on the efforts of both volunteer and staff ombudsmen, make at least 1,200 visits to assisted living facilities. [3]

Results:
1. The NCTAAA supported 17 certified volunteer ombudsmen who were assigned to assisted living facilities, exceeding its performance goal by 2 (11.76%).
2. Staff and volunteer ombudsmen made 1,349 visits to assisted living facilities, exceeding its performance goal by 12.42%.

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 Sources: Title III-B, Corporation for Community and National Service

Attainment: Met. The NCTAAA supported 148 volunteers through its Retired Senior Volunteer Program and 31 volunteers through its benefits counseling and Senior Medicare Patrol programs. Volunteers performed duties that included advising clients of their Medicare options, educating Medicare beneficiaries about preventing healthcare fraud, and delivering meals to homebound older adults.

Primary Work Tasks:

1. Increase volunteer engagement in benefits counseling, home-delivered meal, senior companions, and/or residential repair programs.

Principal Performance Measures:

1. Recruit and support at least 50 volunteers to provide benefits counseling, home-delivered meal, senior companion, residential repair, and/or Senior Medical Patrol programs.
2. Increase the agency's volunteer base for its direct service programs (i.e., benefits counseling and Senior Medicare Patrol) by at least 15%.

Results:
1. The NCTAAA recruited and support 148 volunteers who provided benefits counseling, home-delivered meal, senior companion, and/or residential repair services.
2. The NCTAAA increased the total number of volunteers supporting its benefits counseling and Senior Medicare Patrol programs from 24 to 31 during Fiscal Year 2019, constituting an increase of 29.17%.

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

Attainment: **Met.** The NCTAAA gave caregivers in need of relief the option of receiving respite through agencies or providers of their own choosing. Among clients who opted for the self-directed voucher model, the average cost of $7.77 per hour was significantly lower than the agency-managed cost of $16.59 per hour.

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. The NCTAAA ensured that each county was serviced by at least five respite agencies.
2. The Agency's self-directed respite voucher unit rate was $8.77 per hour, 47.14% less expensive than the agency-managed respite unit rate of $16.59 per hour.

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

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

Attainment: **Met.** The NCTAAA assisted 342 nursing home residents with complex needs in returning to community living. At the end of the program's 90 follow-up period, 326 (95.32%) of those who relocated remained in the community.

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

Results:
1. NCTAAA relocation specialists assisted 342 nursing home residents in returning to community living during Fiscal Year 2019.
2. Of the 342 nursing home residents who successfully relocated, 16 (4.68%) returned to institutional care. Conversely, 95.32% remained in the community for at least 90 days post-relocation.

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

Attainment: **Partially Met.** The Aging program offered a suite of evidence-based programs that included chronic disease self-management and fall prevention workshops. Although the number of chronic disease participants (209) and total number of participants (460) exceeded projections, the program did not achieve its goal of serving 300 fall prevention participants.

Primary Work Tasks:

1. Conduct at least ten series of six workshops for the Stanford University's Chronic Disease Self-Management, Diabetes Self-Management, and/or Chronic Pain Self-Management Programs.[1]
2. Conduct at least 25 series of eight workshops for the A Matter of Balance program.[1]

Principal Performance Measures:

1. Train at least 120 older adults in Stanford University's Chronic Disease Self-Management, Stanford Diabetes Self-Management, and/or Chronic Pain Self-Management Programs. [1]
2. Train at least 300 older adults in A Matter of Balance. [1]

Results:
1. NCTAAA staff and volunteer health coaches engaged 209 older adults in Stanford University's chronic disease self-management classes, exceeding its performance goal by 74.17%.
2. NCTAAA staff and volunteer health coaches engaged 251 older adults in A Matter of Balance fall prevention workshops. In doing so they achieved 83.67% of their performance goal of 300 participants. The number of fall prevention classes and participants were below projections, due in part to an unplanned leave of absence by the primary staff coordinator.

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

   Funding Source: To be determined.

   Attainment: **Met.** The NCTAAA secured new funding from the Health Resources and Services Administration (passed through UNT Health Science Center and United Way of Tarrant County) to assess the needs of rural caregivers. In addition, it secured funding from Texas Health Resources (passed through United Way of Tarrant County) to address the nutritional, social, and behavioral health needs of older Parker County residents.

   Primary Work Tasks:

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

   Principal Performance Measures:

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

   Results:
   1. The NCTAAA was awarded new funding in the amount of $18,500 to assess the needs of family caregivers who live in Parker, Palo Pinto, Johnson, and Wise Counties. This funding emanated from the Health Resources and Services Administration and was passed through UNT Health Science Center to the United Way of Tarrant County. In addition, the Aging program was awarded $170,671 to provide home-delivered meal, volunteer, and counseling services to City of Springtown residents age 55 and over. Texas Health Resources funded the initiative, through the United Way of Tarrant County as the prime contractor.

NCTCOG Community Services Department
Fiscal Year 2018-2019 Goals Accomplishment

Criminal Justice Program

1. ***Goal:*** Develop written policies for operation of the Criminal Justice Policy Development Committee (CJPDC). Per Statement of Work (Attachment A) of the Interlocal Cooperation Agreement with the Office of the Governor's Public Safety Office - Criminal Justice Division (PSO/CJD), policies must include language describing: grant application review and prioritization process for the four program categories listed in the Agreement; COG's governing body review and approval process for the four program categories; COG's process for ensuring CJPDC reflects a multi-disciplinary representation in 11 specific categories with no single group constituting more than one-third of the membership; documentation process for each CJPDC meeting; process the ensures full CJPDC meetings comply with the Open Meetings Act; and process that ensures compliance with PSO/CJD's conflict of interest policy. Per the Agreement, these policies will be submitted to PSO/CJD by October 31, 2018.

    Funding Source: Office of the Governor, Public Safety Office - Criminal Justice Division

    Attainment: Met

    Primary Work Tasks:

    1. Review current policies to determine applicability for 2019 Committee operation.[3] (PSO/CJD)
    2. Review, prioritize and approve application priority lists according to policies and procedures.[3] (PSO/CJD)
    3. Review and comply with committee membership representation requirements and PSO/CJD-prescribed conflict of interest policy for 2019 Committee.[3] (PSO/CJD)
    4. Submit updated policies to PSO/CJD, and on schedule.[3] (PSO/CJD)

    Principal Performance Measures:

    A strike-through version of policies will be provided to CJPDC during their fall meetings. The strike-through version will include routine grammatical and calendar updates, policy updates brought forth during the prior scoring process, and any required PSO/CJD directives. The CJPDC will review, discuss and approve these draft policies and procedures; these CJPDC-approved policies will then be presented to COG's Executive Board for endorsement. CJPDC membership will follow the PSO/CJD-defined multi-disciplinary representation. Vacancies for 2019 will be filled accordingly so as to meet the requirement that no single discipline will constitute more than one-third of the membership. The PSO/CJD-prescribed conflict of interest guidelines will be adhered to during the scoring and prioritization of grant applications. All CJPDC meetings will be posted to the Open Meetings website and will be

documented in writing. Upon Executive Board approval, updated policies will be submitted to PSO/CJD.

Results:

Approved CJPDC Policies and Procedures for the FY19 grant cycle submitted to PSO/CJD on October 16, 2018. The CJPDC approved FY20 grant cycle policy revisions during their December 2018 meeting; revised policies were then approved by COG Executive Board in February 2019.

2. *Goal:* Prepare a Strategic Plan for prioritizing criminal justice needs in the NCTCOG region. Needs relevant to this plan include, but are not limited to: Criminal Justice System Improvements, Juvenile Justice System Improvements, Direct Victim Services, Mental Health Treatment, and Substance Abuse Treatment. The plan must include an executive summary that describes the strategic planning process and the top five (5) priorities in the above mentioned categories of need. Per the Agreement, the Strategic Plan and Executive Summary will be submitted to PSO/CJD by July 1, 2019.

   Funding Source: Office of the Governor, Public Safety Office - Criminal Justice Division

   Attainment: Met

   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.

   Results:

   With the input and guidance of the CJPDC, the existing Regional Criminal Justice Strategic Plan was used to develop an Executive Summary which identified local priorities. The 2018-2019 Regional Criminal Justice Strategic Plan and Executive Summary were submitted to CJD on June 24, 2019.

3. *Goal:* Submit Quarterly Reports to PSO/CJD on December 30, 2018; March 30, 2019; June 30, 2019 and September 30, 2019. These reports will include the elements of information required under the Agreement, as well as additional information provided to PSO/CJD throughout the Agreement period.

   Funding Source: Office of the Governor, Public Safety Office - Criminal Justice Division

   Attainment: Met

Primary Work Tasks:

All grant application workshop information, committee meeting details, public information requests, and technical assistance to grantees, applicants and other interested parties related to criminal justice issues during FY19 will be tracked by COG staff, per the Agreement. The items tracked will be included in the quarterly reports. [3] (PSO/CJD)

Principal Performance Measures:

Submit Quarterly Reports to PSO/CJD on December 30, 2018; March 30, 2019; June 30, 2019; and September 30, 2019.

Results:

Quarterly reports containing required elements under the Agreement with CJD were submitted on 12-20-18, 3-18-19, 6-14-19, and 9-23-19.

4. ***Goal:*** Submit list of individuals and agencies notified about funding opportunities to PSO/CJD no later than January 31, 2019.

    Funding Source: Office of the Governor, Public Safety Office - Criminal Justice Division

    Attainment: Met

    Primary Work Tasks:

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

    Principal Performance Measures:

    A spreadsheet indicating the name and contact information for each person notified of the funding opportunities will be submitted to PSO/CJD no later than January 31, 2019.

    Results:

    A document listing contact information for individuals/agencies notified of funding opportunities was submitted to CJD on January 29, 2019.

5. ***Goal:*** All grant application workshop materials and a list of grant application workshop attendees will be submitted to PSO/CJD no later than March 31, 2019.

    Funding Source: Office of the Governor, Public Safety Office - Criminal Justice Division

    Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. All grant application workshop materials will be submitted to PSO/CJD no later than March 31, 2019.
2. Workshop attendees will be tracked and the list will be submitted to PSO/CJD no later than March 31, 2019.

Results:

Grant application materials and a list of workshop attendees were submitted to CJD on March 12, 2019.

6. ***Goal:*** Submit priority spreadsheets to PSO/CJD for General Victim Assistance Direct Services Projects, Violence Against Women Justice and Training Projects, Criminal Justice Projects, and General Juvenile Justice and Delinquency Prevention Projects no later than May 9, 2019. In addition, the COG shall notify all applicants of the approved priorities in writing within fourteen (14) calendar days of its funding recommendation decision.

Funding Source: Office of the Governor, Public Safety Office - Criminal Justice Division

Attainment: Met

Primary Work Tasks:

1. Submit priority spreadsheets to PSO/CJD for applicable program categories no later than May 9, 2019.[3] (PSO/CJD)
2. Notify all applicants of the approved priorities in writing within fourteen (14) calendar days of COG's funding recommendation decision.[3] (PSO/CJD)

Principle Performance Measures:

At the completion of CJPDC scoring sessions during spring 2019, COG staff will compile a ranking list for each program category based on high score to low score. This list will be verified for accuracy prior to submission.

Results:

Priority lists submitted to CJD for the four program categories as follows: Criminal Justice Projects (Justice Assistance Grants) submitted 5-6-19; General Juvenile Justice and Delinquency Prevention submitted 5-6-19; Violence Against Women Justice and Training submitted 5-9-19; and General Victim Assistance Direct Services submitted 5-9-19. Per the

Agreement, all applicants were notified within 14 calendar days of the Executive Board's approval of each of these lists.

7. **Goal:** Develop the framework for a grant application process to include any state strategies; local priorities; and COG's strategic vision. Ensure recommendations for funding take into account eligibility, reasonableness, cost effectiveness; and current COG policies. The COG shall submit a list of CJPDC scoring participation to PSO/CJD no later than May 10, 2019.

   Funding Source: Office of the Governor, Public Safety Office - Criminal Justice Division

   Attainment: Met

   Primary Work Tasks:

   1. Develop the scoring criteria framework for the grant application process.[3] (PSO/CJD)
   2. Submit list of CJPDC scoring participation to PSO/CJD no later than May 10, 2019.[3] (PSO/CJD)

   Principal Performance Measures:

   With CJPDC input, during FY19 staff will update the grant scoring tools for the FY20 cycle. Any PSO/CJD-prescribed guidelines for application prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with RIS staff to develop the online scoring instrument.

   Results:

   CJPDC approved a comprehensive scoring instrument and policies that incorporate local priorities and COG's strategic vision. CJPDC members were trained to take into account eligibility, reasonableness, cost effectiveness, state and local priorities, and current COG policies as applications were scored and prioritized. The spreadsheet demonstrating CJPDC scoring participation was submitted to CJD on May 9, 2019.

8. **Goal:** Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3; Office of the Governor's Guide to Grants; Uniform Grant Management Standards (UGMS); Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (2 CFRR part 200); and any other state and federal statutes, rules, regulations, documents and forms applicable to COG-prioritized funding opportunities. Staff will attend all PSO/CJD mandatory meetings and participate in conference calls sponsored by PSO/CJD; will provide technical assistance to applicants/grantees; will notify PSO/CJD of any Public Information Act or media requests, and will notify PSO/CJD of vacancies and subsequent replacements involving any staff position providing services under the Agreement.

   Funding Source: Office of the Governor, Public Safety Office - Criminal Justice Division

   Attainment: Met

Primary Work Tasks:

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

Principle Performance Measures:

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

Results:

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

Law Enforcement Training-Regional Police Academy
Fiscal Year 2018 – 2019 Goals Accomplishment

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

   Funding Source: 2017/2019 CJD Grant, Office of the Governor.

   Attainment: Met and Exceeded. 11 Basic Peace Officer courses were held during the grant year.

   Primary Work Tasks:

   Conduct seven (7) basic peace officer courses during the year for area agencies to meet their   staffing needs.[1,3] (2018/2019 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

   Principle Performance Measures:

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

   Results:

   The Regional Police Academy conducted eleven (11) basic peace officer courses during the grant year.

2. ***Goal:*** In conjunction with area agencies, place 160 recruit officers in the seven basic peace officer courses.

   Funding Source: 2017/2019 CJD Grant, Office of the Governor

   Attainment: **Met and Exceeded.** 221 recruit officers were placed in the eleven (11) Basic Peace Officer Courses.

   Primary Work Tasks:

   To coordinate with area agencies to allow 160 recruit officers to attend the basic peace officer course.[1,3] (2018/2019 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

   Principle Performance Measures:

   Coordination with area agencies allowed 160 recruit officers to be recruited and ultimately attend the academy.

Results:

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

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

   Funding Source: 2017/2019 CJD Grant, Office of the Governor

   Attainment: **Met and Exceeded**. 186 in-service law enforcement training courses were held during the grant year.

   Primary Work Tasks:

   The academy will offer and conduct 90 in-service law enforcement training courses.[1,3] (2018/2019 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

   Principle Performance Measures:

   The academy conducted 186 in-service law enforcement training courses during the grant year.

   Results:

   The academy met and exceeded the goal of offering 129 in-service law enforcement training courses for the grant year.

4. *Goal:* Provide classroom training for 1,000 officers, corrections personnel and telecommunicators.

   Funding Source: 2017/2019 CJD Grant, Office of the Governor.

   Attainment: **Met and exceeded the goal**. 2,881 officers, corrections and telecommunicators attended classroom training during the grant year.

   Primary Work Tasks:

   To provide classroom training for 1,000 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.[1,3] (2018/2019 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

   Principle Performance Measures:

   Schedule and offer courses that would allow1,000 officers, corrections personnel and telecommunicators to attend in-service law enforcement courses for the grant year.

Results:

2,881 officers, corrections officers and telecommunicators were able to attend the in-service law enforcement training courses.

5. *Goal:* Conduct 140,000 contact hours of training.

   Funding Source: 2017/2019 CJD Grant, Office of the Governor

   Attainment: **Met and Exceeded**. 243,316 contact hours of law enforcement training were conducted during the grant year.

   Primary Work Tasks:

   To provide the number of courses that would allow recruit an in-service officers to receive 140,000 contact hours of training.[1,3] (2018/2019 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

   Principle Performance Measures:

   The academy staff scheduled the necessary number of courses would allow recruit and in-service officers to receive 140,000 contact hours of training during the grant year.

   Results:

   As a result of offering the number of in-service law enforcement training courses, the goal of providing 140,000 hours of contact hours was met and exceeded with 243,316 hours received.

6. *Goal:* Project 160 recruit officers taking the Basic Peace Officer Licensing Exam.

   Funding Source: 2017/2019 CJD Grant, Office of the Governor.

   Attainment: **Met and exceeded**. 221 recruit officers took the Basic Peace Officer Licensing Exam.

   Primary Work Tasks:

   Recruit officers must successfully complete the 643-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.[1,3] (2018/2019 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

   Principle Performance Measures:

   The academy prepares the individual recruit officer for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 643-Hour

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

Results:

During the grant year 221 recruit officers sat for the Basic Peace Officer Licensing Examination.

7. ***Goal:*** Project 160 recruit officers passing the Basic Peace Officer Licensing Exam on first attempt.

   Funding Source: 2017/2019 CJD Grant, Office of the Governor.

   Attainment: **Met and exceeded.** 221 recruit officers passed the Basic Peace Officer Exam on first attempt.

   Primary Work Tasks:

   Recruit officers attend the academy to undergo and complete the 643-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.[1,3] (2018/2019 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

   Principle Performance Measures:

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

   Results:

   221 recruit officers prepared for the Basic Peace Officer Licensing Examination with 221 recruit officers successfully passing the examination.

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

   Funding Source: 2017/2019 CJD Grant, Office of the Governor.

   Attainment: **Met and exceeded.** 20 courses were cancelled due to lack of attendance.

   Primary Work Tasks:

   Surveys of agencies and past history of attendance of law enforcement courses offered allow the academy to prepare and offer to the law enforcement community courses that are

mandated as well as those that can enhance an officers' professional development.[1,3] (2018/2019 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

A total of 74 law enforcement courses were offered to the law enforcement community of were held and 20 were cancelled due to low attendance. The current economic conditions restrict agencies from paying to send officers to off-site training locations. In addition, lack of space for in-service on site accounted for the reduction of classes offered. We increased the number of satellite courses to off-set the number of on-site courses offered.

Results:

A total of 85 law enforcement courses were offered and attend by both in-service and recruit officers during the grant year on site.

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

   Funding Source: 2017/2019 CJD Grant, Office of the Governor.

   Attainment: Met and exceeded. 83 courses were held at satellite locations.

   Primary Work Tasks:

   The academy coordinates with law enforcement agencies that call and request specific courses for their officers. The academy staff ensures the instruction meets TCOLE requirements and, after the course, the in-services officers completing the courses(s) are then reported for credit.[1,3] (2018/2019 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

   Principle Performance Measures:

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

   Results:

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

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

    Funding Source: 2017/2019 CJD Grant, Office of the Governor.

Attainment: **Met and Exceeded**. 938 students attended courses at satellite locations.

Primary Work Tasks:

The academy provides the necessary staff instructor or arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department advertises both internally and externally and schedules officers to attend, if staffing needs are not an issue. Some departments are not able to send in-service officers because of budget constraints or staffing needs.[1,3] (2015/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

Results:

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

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

Funding Source: 2017/2019 CJD Grant, Office of the Governor.

Attainment: Met and exceeded. 4, 040 recruit and in-service officers from within the NCTCOG region attended courses

Primary Work Tasks:

The academy prepared and provided the courses that allowed 2,405 recruit and in-service officers to attend training. A Training Calendar was provided on the academy website that allowed officers to schedule their training time with their departments throughout the year. Quarterly calendars are available to ensure up to date course information is provided and re-scheduled if necessary for that course to make.[1,3] (2017/2018 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

All of the attending 4,040 officers registered, attended and completed the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

Results:

All of the attending 4,040 officers registered, attended and completed the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

NCTCOG Community Services Department
Fiscal Year 2018 - 2019 Goals Attainment

Training & Development Institute

Goal: Increase the number of learning participants actively engaged in the Training and Development Institute's programs.

Funding Source: Self-sustaining

Attainment: Met

Primary Work Tasks:

1. Expand academy offerings available through the TDI to reach additional participants.[1]
2. Develop a marketing and communication schedule to allow for targeted email advertising and social media marketing posts.[1]
3. Participate in professional organizations and networking opportunities to share program offerings to individuals and organizations. [1]
4. Expand organization-wide training services to increase the overall customer base.[1]

Principal Performance Measures:

1. Offer career-track curricula within existing academies to expand current industry customer base.
2. Develop and launch at least one (1) academy to expand services to a new industry audience.
3. Deliver at least six (6) organizational off-site instructor led trainings.
4. Execute targeted marketing campaigns to ensure applicable training programs are marketed and advertised to the appropriate audience and measure campaign effectiveness with established goals.
5. Increase the number of registered, active users by 15% from FY2018.

Results:

1. Offered two career-track curricula within existing academies; Management and Leadership Academy and Public Finance Academy
    a. New and Emerging City Manager (NECM) Cohort Program
    b. New and Emerging Finance Directors (NEFD) Cohort Program
2. Developed and launched the New and Emerging City Managers (NECM) Cohort Program
3. Delivered 5 Off-site Instructor Led Training Sessions, and confirmed booking and invoicing for a training to be completed December 2019
    a. 10/3/2018 – City of Weatherford; 4 Lenses Workshop
    b. 10/17/2018 - City of Fort Worth; ADA Regulations and Experiences
    c. 5/10/2019 - City of Weatherford; Discover Your Strengths

[1] NCTCOG Measure
[2] Federal Measure
[3] State Measure
[4] Local Measure

    d. 7/17/2019 - Traffic Incident Management (Terrell, TX)
    e. 9/24-25/2019 - Traffic Incident Management (Cedar Hill, TX)

Goal: Increase the portfolio of training options available to the region to increase available funding and program sustainability.

Funding Source: Self-sustaining

Attainment: Not Met

Primary Work Tasks:

1. Build upon online content, curricula and virtual training options to increase the availability of training opportunities to customers across the region and beyond who may be unable to travel to on-site training.[1]
2. Establish a unique branded training program for TDI's Instructor Led Trainings to increase customer awareness and engagement of what is offered.[1]
3. Expand academy cohort models to engage long-term customers who will look to the TDI as a solution center for training needs after the cohort ends.[1]
4. Grow relationships in the region with training and development stakeholders to understand organizational needs and expand organizational offsite trainings. [1]

Principal Performance Measures:

1. Increase online content sales by 15% from FY2018.
2. Increase instructor led training sales by 15% from FY2018.
3. Develop and launch at least one (1) new industry cohort model.
4. Participate in at least two (2) conferences as a training services provider and join professional organizations that will connect the program with training and development stakeholders.

Results:

1. After more discovery in the cost to benefit ratio, the department has concluded it is not fiscally advantageous to offer online content, and will focus solely on instructor-led courses for the foreseeable future
2. FY18 instructor led training revenue total: $374,994.75
3. FY19 instructor led training revenue total: $326,517.50*
    a. *7.74% decrease in instructor led sales revenue
    (Due to CPII renovations over FY2019, limited classroom locations and smaller conference rooms were available for classes which directly impacted our ability to offer additional courses or sufficient space for larger groups and, in turn, more enrollments/revenue)
4. Participated in 3 conferences as a training service provider
    a. TMHRA – Civil Service Workshop; Arlington, TX January 30 – February 1, 2019
    b. TMHRA – Annual Conference; Horseshoe Bay, TX – May 15 – 17, 2019
    c. NCTCOG – SHARE EXPO – September 19, 2019

[1] NCTCOG Measure
[2] Federal Measure
[3] State Measure
[4] Local Measure

Goal: Operational Excellence.

Funding Source: Self-sustaining

Attainment: Met

Primary Work Tasks:

1. Evaluate, modify and seek to improve the experience for those participants receiving TDI services.[1]
2. Administer daily, monthly and quarterly reports in partnership with Agency Administration to provide timely data on program fiscal status.[1]
3. Work with Agency Administration to increase efficiencies related to financial processing and reporting.[1]
4. When working with internal departments, incorporate the inter-department agreement (IDA) template for services delivered by TDI. [1]

Principal Performance Measures:

1. Provide session evaluations on all courses and develop engagement surveys to gather participant feedback when feasible.
2. Establish a core group of professionals from the region with whom to discuss and explore regional training needs and objectives.
3. Conduct quarterly reviews of the TDI website and registration process to identify areas for improvement and develop plans to increase effectiveness of the website, particularly for the end-user.
4. Standardize program reports for long-term operations, including content sales, credit card payments, outstanding customer invoices, and course expenses.
5. Standardize methods and processes with instructor payments and Blanket Purchase Orders for optimal reporting purposes.

Results:
1. Evaluations for each course facilitated by the Training & Development Institute have been completed and are housed in a shared program. These evaluations gauge factors such as:
   a. Instructor's knowledge of the subject, communication style, effectiveness of their presentation, and if they adequately covered the course objectives;
   b. Materials and contents usefulness, if their needed subjects were addressed, and if their questions were answered by the content of the course;
   c. Usefulness of prerequisites or homework (if applicable); and
   d. Satisfaction of the facilities and hostess services provided.
   Audience/Academy specific surveys are conducted with Survey Monkey, an online survey tool, to determine a variety of factors regarding our programmatic decisions such as:
   a. Available, blackout and preferable dates for each Academy when determining class schedules;
   b. Regional training initiatives and needs; and
   c. Sector specific training requirements and needs

[1] NCTCOG Measure
[2] Federal Measure
[3] State Measure
[4] Local Measure

2. The Training and Development Institute has identified mailing lists and separated them by sector/academy. Currently, TDI uses these mailing lists to survey the individual sectors/academies on their training needs. We look forward to selecting a smaller group of individuals from each sector/academy for more in depth, ongoing assessments on regional and sector-specific audience needs.
3. Our Cornerstone website homepage is updated as a class ends and needs to be removed from the "upcoming course" list. A needs assessment of the website is completed at that time. This process occurs, on average, four times a month. Currently the Training and Development Institute is in the process of transitioning to the NCTCOG Kentico site as a main webpage in FY2020 and will not be utilizing the Cornerstone site as a website to link users to register for our upcoming courses moving forward. This transition is due to areas identified such as:
   a. Cost of utilizing the Cornerstone program for the intended, registration needs;
   b. Difficulty for the end-users and training coordinators to maintain more than one profile at a time within the Cornerstone LMS; and
   c. Interrupted links when sharing a page from within our Cornerstone website.
   We are moving to a new registration management system that will be a more intuitive process for the end-user. This system will not act as a website for TDI, rather our Kentico pages will link directly to events when end-users select that they are ready to register for an identified event.
4. The Training & Development Institute has created reporting processes for all above needed actions. Using Smartsheet grids/spreadsheets, sheets have been created to track actual standings and expected standing for expenses, credit card sales, and customer invoices. All the needed information from these sheets feed into our yearly baseline sheet and is updated multiple times weekly.
5. The Training and Development Institute has collaborated with the Business Services Department to utilize Smartsheet as a vehicle to complete the instructor payment processes and the blanket purchase order creation process.
   a. Every instructor payment or invoice received is uploaded to Smartsheet via an electronic form that will initiate the req to check processes and track each step showing what stage each request is in throughout the process.
   b. Blanket Purchase Order creation has a similar implemented process. Using the same Smartsheet program, PO creation requests are submitted, and execution of the PO funds, once created, are tracked as they are disbursed throughout the fiscal year

[1] NCTCOG Measure
[2] Federal Measure
[3] State Measure
[4] Local Measure

NCTCOG Emergency Preparedness Department
Fiscal Year 2018 - 2019 Goals Accomplishment

Mitigation

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

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

    Attainment: Partially met

    Primary Work Tasks:

    1. Submit completed draft of PDM-16-014, Tarrant County Hazard Mitigation Action Plan (HazMAP) update, to Texas Division of Emergency Management (TDEM) for review. [1,4]
    2. Manage TDEM revisions for PDM-16-014, Tarrant County HazMAP, and submit to the Federal Emergency Management Agency (FEMA) for review and Approval Pending Adoption (APA) status. Contingent on review and approval process timeline, manage adoption resolution and secure final FEMA approval for Tarrant County HazMAP. [1,2,3,4]
    3. Kick off PDM-17-001 and PDM-17-008 planning processes and work on HazMAP updates for Erath, Hood, Hunt, Palo Pinto, and Parker counties. [1,4]
    4. Begin close out for DR-4223-053, Safe Room Rebate Program. [1,2,3]
    5. Continue to implement and administer the Safe Room Rebate Program in all sixteen NCTCOG counties, as funding allows. [1,2,3]
    6. Seek grant opportunities to fund regional mitigation projects and continue the Safe Room Rebate Program as needs are identified. [1,2,3]

    Principal Performance Measures:

    1. Submit completed draft of PDM-16-014, Tarrant County HazMAP update, to TDEM for review.
    2. Complete FEMA HazMAP revisions for Tarrant County HazMAP; contingent on review and approval process timeline, ensure adoption at local level, submit adoptions resolutions for final FEMA approval.
    3. Work closely with jurisdictions participating in PDM-17 HazMAP updates to secure data required to update HazMAPs, including: planning teams, capabilities assessments, outreach strategies, hazard analysis, risk assessment, mitigation action items and strategies, changes in development and priorities, and plan integration and maintenance.
    4. Expend remaining DR-4223-053 funds and submit Certificate of Completion by the end of the project performance period.

5. Using remaining program funds to implement and administer the Safe Room Rebate Program in all sixteen NCTCOG counties.
6. Submit applications for additional Safe Room Rebate Program and regional mitigation project funding as opportunities allow.

Results:

1. The PDM-16-014 draft was submitted to TDEM in June 2019 for review.
2. This measure was partially met. TDEM approved the PDM-16-014 draft and forwarded it to FEMA in June, 2019. The plan remains at FEMA awaiting review. No further action can be taken until FEMA review is complete.
3. Hazard Mitigation Action Plans are in progress and data collection on schedule for PDM-17-001 and 008 projects.
4. This measure was partially met. DR-4223-053 was not fully expended and closed as predicted due to an opportunity to use safe room funds from another eligible grant. Rebate opportunities extended to DR-4223-053 safe room participants through July 2019 were transferred to safe room mitigation grant DR-1999-002, freeing more funds for safe room rebates in north central Texas. Preliminary documentation for new rebates under DR-4223-053 was collected through Sept. 30, 2019. DR-4223-053 was granted an extended period of performance end date of May 29, 2020.
5. Participants who submitted preliminary documentation (flood plain verification and proof of homeownership) were contacted and provided information about the next steps in the program.
6. Safe room applications were submitted for DR-4377, DR-4332, and 5233-PF for possible project funding.

Urban Area Security Initiative (UASI)

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

   Funding Source: 2016, 2017, and 2018 Urban Area Security Initiative (UASI) funds.

   Attainment: Met

   Primary Work Tasks:

   1. Administer the 2018 Urban Area Security Initiative (UASI) Statement of Work. [1]
   2. Prepare and report on the status of projects for Dallas, Fort Worth, and Arlington Urban Area required by FEMA or the OOG. [2,3] (DHS, Office of the Governor (OOG))
   3. Facilitate meetings and answer grant related questions on the behalf of the Dallas, Fort Worth, and Arlington Urban Area. These meetings include: UAWG and related working groups. [1]
   4. Complete and submit Investment Justifications for the D/FW/A UASI by the required deadlines. [2,3]

Principal Performance Measures:

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

Results:

1. Multiple meetings and conference calls were held with the UASI PPOCs to provide updates regarding funding reallocations, additional information passed down from the OOG and regular grant updates.
2. Monthly emails were sent out to stakeholders to request additional information and submissions of special events occurring in the region. Information was compiled and submitted to the state to have all our special events included in a report that was submitted to FEMA. Bi-annual project reports were completed and submitted to the OOG by our required deadlines.
3. Multiple UAWG meetings and working group meetings were conducted during the year to update stakeholders about changes in the grant rules, reallocations, grant application timelines, and OOG updates.
4. The FY19 UASI Investment Justifications were written and submitted into the FEMA Grant Reporting Toolkit (GRT) and met the state and federal deadlines.

2. *Goal:* Provide informative and timely information and/or training to stakeholders in order to assist them with utilizing their Homeland Security Grant funds.

Funding Source: 2016, 2017, and 2018 UASI funds.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

2. Locate and schedule trainings available to regional stakeholders based on the priorities identified through training and exercise plans, THIRA, UASI Strategy or working group needs.
3. Coordinate training facilities, instructors, and students to support and fill allowable training classes.

Results:

1. Conducted Homeland Security Grants workshops was for all grant recipients. Hosted an eGrants training class in the region to assist stakeholders with grant management activities. Hosted, in addition to grant related training, numerous NIMs, ICS, Communications, and Active Shooter classes, etc in the region to our stakeholders.
2. Sent over 50 HazMat members to the Hotzone Conference this year for training. Several NIMs and ICS related classes were hosted in the region based on requests that came from the Training and Exercise Working Group. Additionally, the Interop Working Group also hosted a regional communication training workshop this year.
3. Our Training and Exercise staff publicized trainings hosted in the region, coordinated with Preparing Texas to assist in vetting attendees and making sure the classes fill, ensured contracts were in place with instructors while locating facilities within the region to host training classes.

State Homeland Security Program (SHSP)

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

   Funding Source: 2017 and 2018 State Homeland Security Program funds.

   Attainment: Met

   ### *Primary Work Tasks:*

   1. Create a grant timeline with critical dates and deadlines. [1]
   2. Coordinate with regional working groups and other regional committees to ensure completion of assigned tasks. [1,3]
   3. Complete and submit SHSP Projects to the State to be written into the State's Investment Justifications. [3]
   4. Manage grant eligibility for the region. [1,3]
   5. Manage and administer regional SHSP projects. [1,4]

   ### *Principal Performance Measures:*

   1. Using grant timeline as a guide, complete tasks by assigned dates.
   2. Ensure all working groups and committees have the appropriate knowledge of the regional grant process and state/federal guidelines so that tasks are completed accurately.
   3. Submit SHSP by deadline.

4. Provide grant eligibility requirements to local jurisdictions, and clarify grant eligibility requirements when needed.
5. Facilitate grant projects for the regional working groups by relying on their subject matter expertise.
6. Advertise Requests for Proposal, enter into contractual agreements, and arrange and host events.

Results:

1. All tasks associated with the grant timeline were coordinated between NCTCOG, EPPC, REPAC, and working groups by the assigned dates resulting in the successful implementation of the FY19 Grant Application process.
2. Provided ongoing support to EPPC, REPAC, and working group members, ensuring all stakeholders had the necessary information to implement their grant programs in accordance with state/federal requirements.
3. FY19 SHSP grant projects, monthly task reports, quarterly reports, and biannual reports were submitted on time to the OOG in accordance with federal/state requirements.
4. Provided local jurisdictions with the necessary guidance via email, regional workshops, and working group meetings ensuring all stakeholders understood grant eligibility requirements.
5. Facilitated the implementation of FY18 grant projects to include regional exercises and trainings with the assistance of local subject matter experts from REPAC and Subject Matter Expert working groups.
6. Utilized Rec2Check, cooperative purchasing agreements, and submitted RFP's as needed for procurement of contracted services like the MCI Framework to facilitate regional events funded under SHSP.

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

Funding Source: 2017 and 2018 SHSP funds.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Facilitated four quarterly REPAC meetings focused on the successful implementation of the SHSP program and provided members with the necessary knowledge of federal, state and regional priorities and objectives.

Citizen Corps

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

   Funding Source: 2018 and 2019 SHSP and UASI Grants.

   Attainment: Met

   Primary Work Tasks:

   1. Maintain the Citizen Corps Program (CCP) website with current information pertaining to the Regional Citizen Corps Council and contributing Citizen Corps programs. Post Regional Citizen Corps Council meeting information.[1]
   2. Facilitate quarterly Regional Citizen Corps Council meetings. Provide information to chairs, program leads, and members impacting regional CCPs.[1,3,4] (CCP jurisdictions)
   3. Oversee 2018 SHSP grant processes as needed for Citizen Corps programs: coordinate with SHSP lead to provide grant information, ensure equitable and transparent project scoring, and communicate results to stakeholders.[1,3,4] (OOG, CCP jurisdictions)
   4. Coordinate with the state Citizen Corps manager to ensure state CCP goals and objectives are supported regionally.[1,3] (TARC)
   5. Support the Regional Citizen Corps Council through facilitated training, dissemination of information and local/regional project support.[1,2,4] (CCP jurisdictions)

   Principal Performance Measures:

   1. Regional Citizen Corps Coordinator will monitor and update CCP website with meeting and other important program information.
   2. Regional CCP coordinator will coordinate & facilitate Regional Citizen Corps Council meetings, convey information from Federal (FEMA) level or State level (State Citizen Corps Manager) as appropriate, and keep local programs advised of training opportunities, goals and/or program updates.
   3. Regional Citizen Corps Council will direct CCP grant project request(s) and priorities. Regional CCP coordinator will stay appraised of current SHSP grant guidance and convey information to the Regional Citizen Corps Council as needed to ensure project eligibility.
   4. Regional coordinator will collaborate with State CCP Manager via phone, email, and meetings as appropriate to ensure support of state CCP goals and objectives.
   5. As resources permit, facilitate CERT Train-the-Trainer and other trainings or exercises through the Regional Citizen Corps Council or coordinator. Disseminate information through meetings, email, phone, or the CCP website; facilitate project support through regional collaborations or leveraged through available funding, supplies and equipment.

   Results:

   1. Meeting dates, resources, and other information kept current on CCP website.

2. Coordinator facilitated regional Citizen Corps Council meetings, disseminated information to/from State and Federal partners; trainings and relevant program information was conveyed in a timely manner.
3. 2019 SHSP NOFO (grant guidance) was conveyed, projects approved by REPAC/EPPC, and allocations made to support regional exercise and coordinator per Regional Citizen Corps Council Working Group.
4. Regular communication between the Texas State Citizen Corps Manager resulted extra resources for NCT, CCP trainings, stipends for students to attend trainings, state-wide dissemination of training information, support for state-wide instructor class, and mutual support of resiliency through Citizen Corps programs.
5. CERT Train the Trainer and CERT Master Instructor training opportunities were publicized through state and local channels, registration completed on Preparing Texas, and class held October 2019 (CERT TTT) and Oct/Nov 2019 (CERT Master Instructor). Backpacks were secured with SHSP funds to replenish regional program's training caches, Stop the Bleed (STB) resources were purchased to support regional STB instructional delivery, and Gen 7 Combat Active Tourniquets (CAT-3) were purchased and disseminated to regional programs (CERT and MRC).

Public Education

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

    **Funding Source:** 2018 SHSP and 2018 UASI Grants

    **Attainment:** Partially Met

    **Primary Work Tasks:**

    1. Create 5 additional seasonal print material to promote awareness about hazards.[1,4]
    2. Update Knowhat2do Powerpoint with graphics and information reflecting the updated guidebooks for presentation outreach.[1,4]
    3. Update/create videos on the website to reflect new updates.[1,2,3,4]
    4. Continue participating in public outreach activities throughout the region to meet the needs of the community and inform them of the program.[1,2,3,4]

    **Principal Performance Measures:**

    1. Secure a vendor to create and print seasonal print material for hazard awareness.
    2. Work with selected vendor to create and deliver an updated PowerPoint for Knowhat2do outreach.
    3. Work with selected vendor to update videos on website to reflect new design.
    4. Participation in local public education events, website analytics, responses to request forms submitted through website.

Results:

1. Updated brochures and rack cards with the 5 additional hazards have been delayed due to shortages of storage space and available print material on hand.
2. PowerPoint has been updated and created to reflect the website and is available for region to use; jurisdictions can add information applicable to their city/county during presentations.
3. The updated Knowhat2Do website has interactive features and whole new look that allows citizens to easily find preparedness information.
4. Committee has created a spreadsheet for all events and attendance, including materials requested and used throughout the region.

Administration and Communication

1. *Goal:* Continue to provide professional communication and project implementation support to the jurisdictions in the NCTCOG region and within the EP Department through exceptional products and services and pursuing additional education in the emergency management and administrative fields.

   Funding Source: 2018 and 2019 SHSP and UASI Grants, Mitigation funds, and FY2018/2019 local membership dues.

   Attainment: Met

   Primary Work Tasks:

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

   Principal Performance Measures:

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

Results:

1. Created new Emergency Preparedness website through Kentico and strive to keep it updated with pertinent information. Obtained new listserv software to maintain over 50 communications lists.
2. Continued to host multiple regional meetings while being relocated to a temporary work location and not having access to the main conference rooms. We worked with our stakeholders to obtain alternate meeting spaces in the region.
3. The Emergency Preparedness continues to maintain a response time of 24 hrs or less to return emails and phone calls.
4. Began utilizing L-Soft listserv software to maintain regional email communications. Created new lists to ensure widespread distribution and involvement. Ongoing updates of 24 Hr POC list to ensure accurate stakeholder information.
5. Continued professional education by attending administrative workshops and trainings.

Training

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

   Funding Source: 2017 and 2018 SHSP and UASI funds.

   Attainment: Partially Met

   Primary Work Tasks:

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

   Principal Performance Measures:

   1. Support training needs based on the priorities identified in the Regional Multi-Year Training and Exercise Plan (MYTEP), 2016 NCT Regional Full-Scale Exercise After Action Report and Improvement Plan (AAR/IP), the Regional Training and Exercise Working Group, or stakeholders in the NCTCOG region.
   2. Coordinate with TDEM, DHS, DSHS and other training sources to bring training opportunities to the region.
   3. Coordinate with Regional Training and Exercise Working Group to build a cadre of regional instructors capable of teaching ICS 300, 400, and position-specific training throughout the region.
   4. Maintain a training schedule of recurring training opportunities for the NCTCOG region.

Results:

1. The priorities identified in the Regional Multi-Year Training and Exercise Plan (MYTEP) and the results of the NCT Regional Full-Scale Exercise AAR/IP were used to guide development of regional exercises HAZ-X, EOC-X, BAR-X, and SWAT-X.
2. Coordinated the following NIMS Position Specific Courses: Two Staging Area Manager Courses, two E/L-962 Planning Section Chief Courses, O-305 All-Hazards Incident Management Team Course, E/L-973 Finance Section Chief Course, E/L-958 Operations Section Chief Course.
3. The working group priority changed after this goal was submitted. Identifying Master Exercise Practitioners (MEPs) throughout the region became a higher priority due to all the regional exercises being conducted.
4. Maintained the Regional Multi-Year Training and Exercise Plan by conducting training and exercise plan (TEP) workshops.

Exercise

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

    Funding Source: 2018 SHSP and UASI funds.

    Attainment: Met

    ### Primary Work Tasks:

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

    ### Principal Performance Measures:

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

Results:

1. Developed and executed HAZ-X tabletop, HAZ-X East Drill, EOC-X, BAR-X, and SWAT-X Regional exercises.
2. Developed AAR/IP for HAZ-X tabletop, HAZ-X East Drill, BAR-X, SWAT-X.
3. Provided HSEEP training as needed for all Mid-X exercise planning teams to successfully develop all required documentation
4. Assisted with regional partners to support the success of Ellis and Parker County Active Shooter tabletops. Coordinated and executed HAZ-X table-top, and Radiological Workshop, for successful regional training opportunities.
5. Successfully supported development and/or execution of EOC-X, BAR-X, City of Dallas Final Bell, and Haltom City Active Shooter training.

Interoperability

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

   Funding Source: 2018 SHSP, and FY2018/2019 local membership dues.

   Attainment: Met

   ### *Primary Work Tasks:*

   1. Coordinate and facilitate planning initiatives relevant to interoperable communications.[1,3,4]
   2. Coordinate Communications Technician (COMT), Communications Unit Leader (COML), and Interoperability 101 courses as-needed.[1,3,4]
   3. Serve as regional point of contact for the Statewide Interoperability Communications Plan (SCIP) Executive Council. [1,3]
   4. Coordinate with the SCIP and the Statewide Interoperability Coordinator (SWIC) to support and collect regional data addressing the Public Safety Broadband Program. [1,3]
   5. Promote, support and disseminate FirstNet and Public Safety Broadband network information. [1,3,4]

   ### *Principal Performance Measures:*

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

Results:

1. Held and facilitated the Region 40 (Texas - Dallas) 700 and 800 MHz Regional Planning Committee (RPC) on Wednesday, May 8, 2019.
2. Completed the OEC All-Hazards Communication Technician (COMT) Course on October 7 – 11, 2019. Full scale Interop X Exercise completed January 28 -31, 2019.
3. Attended The 2019 Texas Statewide Communications Interoperability Plan (SCIP) Workshop on 05/01/2019. Attended the Annual Texas Interoperable Communications Coalition Strategic Planning Conference on July 16 – 18, 2019.

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, FY2018 & FY2019 local jurisdiction membership dues, grants, and private/public partnerships.

   Attainment: Partially Met

   ### Primary Work Tasks:

   1. Continue planning for the Collaborative Adapting Sensing of the Atmosphere (CASA WX) project and coordinate installation of one weather radar and maintain the seven weather radars already installed in the NCTCOG region. [1,4]
   2. Continue collaborative partnerships with regional stakeholders and establish private industry support for the CASA WX project in north central Texas. [1,4]
   3. Coordinate with new partner site to install base weather radar and operate the seven weather radars already installed at existing partner sites. [1,4]
   4. Conduct meetings or conference calls to determine data needs and adjust CASA capabilities to support identified needs. [1,4]

   ### Principal Performance Measures:

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

Results:

1. Regular planning meetings and calls with CASA WX leadership were conducted on a regular basis.
2. Public sector support through membership was continued 2018-2019; private sector support continues and some traction gained; however, this is ongoing and will continue into the next year.
3. All seven existing radars were maintained as needed to remain operational; no new radars were installed.
4. Lightening and hail data were added to existing capabilities, providing expanded information to end users.

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

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

   Attainment: Met

   Primary Work Tasks:

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

   Principal Performance Measures:

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

   Results:

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

Integrated Warning Team

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

Funding Source: FY2018-2019 EP Membership dues with National Weather Service Support.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Severe Weather 101 Workshop, March 2019, provided opportunities to discuss formulate and apply communication practices and training opportunities.
2. Integrated Warning Team Winter Weather workshop in November 2019 with over 150 stakeholders present.
3. Maintained best practices, do's and don'ts, when communicating through NWS Chat
4. Coordinated and facilitated Integrated Warning Team planning meetings as planned.

NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT
Fiscal Year 2018 - 2019 Goals Accomplishment

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

    Attainment: Met

    Primary Work Tasks:

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

    Principal Performance Measures:

    1. Support and host at least 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. Complete the Regional Recycling Survey and Educational Campaign which is aimed at reducing contamination in the recycling stream through development of a consistent recycling message and marketing campaign for common recyclable items. NCTCOG will host two workshops, one related to an acceptable recyclable list for MRFs and another to kick off the promotional campaign portion of the project. NCTCOG will

coordinate meetings with the project advisory group as necessary for guidance on the promotional campaign activities.

Results:

1. Supported and hosted four RCC meetings.
2. Updated the solid waste website including information about the upcoming FY20/21 pass through grant Call for Projects; produced public outreach materials, public meeting notifications, private sector notifications, information regarding materials associated with the Regional Recycling Survey and Educational Campaign and the Recycling Technical Assistance Project; monitored legislation related to solid waste during the 86th Texas Legislative Session; and coordinated with government entities and other stakeholders for numerous activities including the regional projects, grant funding, and other initiatives.
3. Responded to 22 inquiries into the status of the Closed Landfill Inventory sites within ten days of data request.
4. Completed the Regional Recycling Project (Regional Recycling Survey and Educational Campaign) aimed at reducing contamination in the recycling stream. Activities performed included: three workshops, a waste characterization study, interviews with Material Recovery Facilities (MRFs), creation of a Regional Educational Campaign, and advertising purchase for implementation of Regional Educational Campaign.

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Developed the FY2020/2021 budget application, performed an informational webinar related to the solid waste grant application process, developed grant criteria, and established a call for projects timeline and grant application milestones and deadlines.
2. Held the Grant Selection Subcommittee meeting to establish the call for projects timeline and develop the grant application guidelines document. Updated and reformatted the

solid waste grant website and updated the grant application portal page. Developed templates for the required grant submittal documents (PowerPoint slide, grant application summary) and uploaded example grant application documents from the FY16/17 biennium.

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Hosted twelve free Illegal Dumping Trainings/Workshops, two Western Area Solid Waste Workshops, four Regional Recycling Survey and Educational Campaign Workshops, and three Regional Recycling Technical Assistance workshops for local government staff and other interested parties with a total of 493 participants. Hosted booths at 9 public outreach events, made four presentations to partner organizations; and attended fourteen association meetings and conferences to increase knowledge of current solid waste issues.
2. Received and logged 609 illegal dump site reports from the ReportDFWDumping.org reporting tool and hotline and forwarded these reports to the appropriate city or county authorities for cleanup action. The Time to Recycle Website had 78,182 website views and the Report DFW Dumping website had 8,332 website views.

Watershed Management

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

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Hosted five coordination meetings of the Flood Management Task Force and one Trinity River Common Vision Steering Committee meeting; and, carried out all measures called for in the annual work program; and, administered the Trinity River COMMON VISION Corridor Development Certificate (CDC) process and processed ten CDC applications.
2. Continued to explore new cooperative activities for partnerships with the US Army Corps of Engineers Fort Worth District, as a technical resource to our committees; and, completed the East Fork Discovery Projects and the McAnear/West Buffalo Creeks and Silver Creek Flood Risk Studies in Cleburne and Tarrant County, respectively. Work began on the Richland-Chambers Discovery. Flood Risk Studies on Town Creek (Weatherford) and Stream CF-5 (Benbrook) continued. The Mary's Creek Flood Risk

Study kicked off in Parker County. Continued carrying out the NCTCOG CTP Business Plan in cooperation with FEMA, and secured two Flood Risk Study projects on Harriet Creek in Parker County and Waxahachie Creek in Ellis County, which are both in rapidly developing watersheds. The Texas Water Development Board Flood Protection Planning grant with NCTCOG and the City of McKinney resulted in the installation of a flood early warning system for Wilson Creek at the intersection of U.S. Highway 75, Park View Avenue, and Valley Creek Trail. The grant was completed and closed out in August 2019.

3. Developed project management efforts for the coming year, enabling a continuation of regional planning and flood reduction related initiatives. Hosted an Integrated Transportation and Stormwater Management Partner Discussion in March 2019 to discuss a new regional watershed management study. Hosted the combined CRS Users Group/Elected Officials Seminar with 40 attendees, including elected officials; held three additional FEMA Community Rating System (CRS) training events in collaboration with Texas Floodplain Management Association (TFMA) and FEMA; held FEMA's 4-day Managing Floodplains through the National Flood Insurance Program course with more than 35 participants; hosted the FEMA 4-day CRS Course; hosted the 3-day TFMA Floodplain Management course; and hosted TFMA's Certified Floodplain Manager (CFM) Exam two times throughout the year. The CHARM elected official workshop was held in July and GIS technician workshops were held in May 2019. Staff tested software and purchased equipment to hold future CHARM workshops.

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Hosted four WRC meetings; one TMDL Coordination Committee meeting, two TMDL Stormwater Technical Subcommittee meetings and one TMDL Wastewater Technical Subcommittee and TMDL Monitoring Coordination Forum meetings; one Upper Trinity River Basin Coordinating Committee meetings; and two Watershed Protection Plan Roundtable meetings.
2. Hosted four Regional Stormwater Management Coordinating Council meetings; four Public Education Task Force meetings; two Pollution Prevention Task Force meetings; three Stormwater Monitoring Task Force meetings; and three Illicit Discharge Detection and Elimination Task Force meetings. Completed the annual Regional Stormwater Management Program plan. Created Social Media Templates for regional Education programs (SmartScape, Doo the Right Thing, Educator's Toolbox); completed drafts of 3 videos on preventing stormwater pollution (Introduction: What Can We Do, Fleet Maintenance and Material Handling, and Street and Drainage); Hosted two IDDE trainings: Basic Dry Weather Field Screening that had 37 attendees; and Advanced Dry Weather Field Screening that had 25 attendees. Supported the Region 6 EPA Stormwater Conference with promotional materials; presented 3 sessions at the Conference on regional monitoring program, regional flooding prevention, and integrated Stormwater Management.
3. Hosted four WATER meetings; facilitated outreach to the general public via Twitter, Facebook, and Instagram (paid and unpaid promotional activities) related to Defend Your Drains; coordinated and promoted the Holiday Grease Roundup; merged the CreasetheGreaseNTX.com website into the DefendYourDrainsNorthTexas.com website; maintained the DefendYourDrainsNorthTexas.com website. DefendYourDrainsNorthTexas.com had 20,100 website views and the associated social media pages had a combined total of 805,148 impressions.
4. Updated the Water Quality Management Plan (WQMP) with the most recent data available; posted the WQMP on NCTCOG's website and announced its availability for a 30-day public review period via NCTCOG's email contacts and advertisements in both the Dallas Morning News and Al Día newspapers; held a public hearing on the WQMP on July 9, 2019, facilitated its adoption by the NCTCOG Executive Board on August 22,

2019; and submitted the final version to TCEQ, who approved it on September 9, 2019. Also developed content in the WQMP regarding the status, partnerships, and relevant resources for Watershed Protection Plans in the region.

5. Held the first meeting of an advisory group of stakeholders whose purpose is the eventual development of a water resources library which will house water-related educational materials for the region. Supported regional water quality planning by attending three Watershed Protection Plan meetings in the region and 9 additional water-related meetings and/or conferences, and hosted two Texas Watershed Coordinator Roundtable meetings. Hosted two webinars with speakers from the Texas Water Development Board: 1) "Water Reuse in Texas" webinar with 22 attendees and 2) "TWDB Financing for Wastewater Infrastructure Projects" webinar with 29 attendees. Hosted the Septic System Basic Maintenance for Homeowners Workshop with 7 attendees and a Feral Hog Forum with 23 attendees.

6. **Goal**: Promote watershed initiatives that support strategic conservation of open spaces, provide a network of improved ecosystem benefits, provide recreational opportunities, and encourage efficient water use.

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

   Attainment: Met

   Primary Work Tasks:

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

   Principal Performance Measures:

   1. Host regional workshops and trainings and attend partner meetings to promote the conservation and preservation of natural resources, greenbelts, and open spaces; and, develop data, tools, or websites that assist in communicating return on investment or potential projects for conservation.
   2. Produce regional Texas SmartScape brand; update Texas SmartScape plant list; maintain Texas SmartScape website.
   3. Continue outreach and training for low impact development and green infrastructure best practices, such as those included in iSWM and regional case studies website library.

Results:

1. Hosted an Emerald Ash Borer workshop in March 2019 for 25 attendees. Hosted two Park Director meetings to facilitate efforts associated with a National Park Service National River Trail for the Trinity River.
2. Updated regional Texas SmartScape brand for media toolkit for members to download (optional use by members); reviewed and updated Texas SmartScape plant list; ongoing monitoring and maintenance of Texas SmartScape website, including traffic count of 172,257 users on the website from October 1st, 2018 to September 30th, 2019; posted 181 events to the SmartScape calendar; and distributed SmartScape materials at 6 events.
1. Hosted four iSWM Implementation Subcommittee meetings; facilitated a Post-Construction Workshop with program partner Texas A&M AgriLife for 59 attendees; hosted an iSWM Designation and Implementation Workshop for 3 attendees. Updated the iSWM website by adding iSWM criteria community inventory map and data, and finalized a proprietary device evaluation document.

___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:** Improve infrastructure, reduce costs, and maintain economic competitiveness 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, Texas Department of Agriculture, Regional Toll Revenue Funds (TxDOT), State Energy Conservation Office (SECO)

   Attainment: Met

   ### *Primary Work Tasks:*

   1. Facilitate regional review of building codes, develop and encourage the use of regional code amendments, and compile local government code adoption status.[1,4](Regional Codes Coordinating Committee (RCCC))
   2. Support the PWC in coordinating efforts towards integrated Stormwater Management (iSWM) and Sustainable Public Rights-of-Way (SPROW) practices.[4](Regional Public Works Program Participants)
   3. Support Texas Community Development Block Grant (TxCDBG) Program and the North Central Texas Regional Review Committee (RRC).[3](Texas Department of Agriculture)
   4. Support the Center of Development Excellence and the 12 Principles of Development Excellence.[1](Center of Development Excellence)

5. Develop a Regional Energy Management Program that focuses on energy management for local governments, including maintenance of the Conserve North Texas and Go Solar Texas websites.[3](SECO)
6. Promote environmental stewardship, resource efficiency, and efficient growth through a variety of projects.[1,3](Center of Development Excellence, TxDOT, SECO)

Principal Performance Measures:

1. Host at least four RCCC meetings; encourage adoption of the latest code editions by local governments; promote endorsed regional code amendments; and, conduct at least one survey to determine uptake of regional recommended code amendments by local governments.
2. Support regional public works activities by carrying out the approved annual work program, host meetings of the Council and Subcommittees, host an annual Public Works Roundup, update Public Works Constructions Standards, and promote sustainability efforts through iSWM and SPROW outreach.
3. Provide administrative support for the RRC for TxCDBG and provide requested technical support for the region on community development and TxCDBG program matters.
4. Host meetings, workshops, and other education activities aimed at local governments and development related partners regarding the Center of Development Excellence; maintain the website including updates to the technical tools library and case studies; promote the 12 Principles of Development Excellence; and, facilitate meetings of the North Central Texas Stewardship Forum.
5. 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; 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.
6. Attend meetings and provide technical assistance to launch several projects including development of a database that identifies city/county provided stream restoration opportunities, and a tool where local governments can measure the return on investment and associated environmental services of specific stormwater and conservation related measures if integrated into transportation projects.

Results:

1. Conducted one regional survey to determine adoption of regional code amendments, with 97 respondents; hosted four RCCC meetings; created a draft Code Adoption Process video; hosted one Code Amendment Workshop with 76 attendees, Mobile Food Trucks and 2018 IFC training with 45 attendees, and the 2018 IECC Significant Changes training with 40 attendees; the Electronic Plan Submittal Subcommittee met 6 times to develop a BMP for regional electronic plan review.
2. Hosted 4 Public Works Council meetings, 5 Sustainable Public Rights-of-Way Subcommittee (SPROW) meetings, four iSWM Implementation Subcommittee meetings; and 11 Standard Drawings Subcommittee meetings. Hosted the 20th Annual Public Works Roundup with a track for SPROW topics for 170 attendees, a Construction Contracts Training for 58 attendees, and a New Inspector's Training for 14 attendees.
3. Provided technical and administrative assistance to TxCDBG and RRC by scoring projects, edited the RRC Guidebook, updated information about the grant on website,

answered questions, and relayed information from Texas Department of Agriculture to communities.

4. Organized the submittal process for and review of 41 CLIDE award applications; awarded 17 CLIDE Awards at the 9th Biennial CLIDE Awards ceremony; presented 3 "Lego"/regional growth exercise sessions, for approximately 160 students; developed and distributed 5 monthly newsletters. The North Central Texas Stewardship Forum met two times and produced a work program for FY2020.

5. Conducted 4 Energy-related workshops: Energy Management for Local Governments: Legislative Requirements, Benchmarking, and Tools to Measure Energy and Water Use with 45 attendees; Lowering Local Government Energy Consumption Through Energy Planning and Policies with 29 attendees; Facility Retrofits to Reduce Overall Energy and Water Consumption with 22 attendees; Energy Efficiency for Grid Resilience with 19 attendees; developed and issued 11 monthly Energy Efficiency and Renewable Energy newsletters. Produced two energy management case studies and one white paper related to energy reporting that were added to the NCTCOG's Energy Efficiency website.

6. Developed the Economic and Environmental Benefits of Stewardship tool (http://eebs.nctcog.org) which was launched in July 2019 and received 106 website users the first three months. Developed the Permittee Responsible Mitigation Database in coordination with the Transportation department and began beta testing the tool for full deployment in January 2020.

NCTCOG Research and Information Services Department
Fiscal Year 2018 - 2019 Goals Accomplishment

Regional Demographic Information

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

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

   Attainment: Met

   ### *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. Produce estimates of 2010 and 2015 population and employment by census block group.[1]
   3. Update various GIS layers including city limits, features, and transit service area boundaries.[1]
   4. Develop future land-use layer for use in demographic forecasting process.[1]
   5. Evaluate performance of the newly-developed demographic forecasting model.[1]

   ### *Principal Performance Measures:*

   1. At least 90% of local cities providing data for use in population estimation process.[1]
   2. The release of population estimates by end of April 2019.[1]Release of 2010 and 2015 population and employment estimates to local governments for review.[1]
   3. The release of update GIS layers through the Open Data site.[1]
   4. Completion of future land use layer.[1]
   5. Validation of the forecasting model for two time periods.[1]

   ### *Results:*

   1. 97% of local cities provided data for use in the population estimation process.
   2. The annual estimates were released on time and the small area (2010 and 2015 block group-level estimates) were released to local governments for review.
   3. The updated GIS layers (city limits, features, developments, highways) were released internally and publicly on the Open Data site.
   4. The future land use layer was completed, including review by local governments.
   5. The new demographic modeling system was validated for two time periods.

Information Services

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

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

   Attainment: Met. Uptime requirements were exceeded. We continue to refine and improve our consistency in providing reasonable timelines that take into account resource constraints, concurrent project workload, and maintenance/operations priorities. The resiliency of our network and infrastructure has continued to be increased by regularly upgrading/eliminating our end-of-life Microsoft Windows Server footprint, upgrading our FTP solution, and upgrading to SCCM 2019 and to current versions of both Microsoft Windows and Office 365.

   Primary Work Tasks:

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

   Principle Performance Measures:

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

   Results:

   6. Completed consolidation and migration of all data services from the State of Texas DIR contract.
   7. Completed deployment of Microsoft Teams to the Agency.
   8. Completed 18 of the 22 Windows Server 2008/2008R2 upgrades/migrations/retirements which improved our security posture.
   9. Completed Workforce Childcare Call Center to improve their customers' experience and provided advanced reporting capabilities.
   10. Completed rollout of new cloud-based print management solutions.
   11. Completed Microsoft SCCM 2019 upgrade.
   12. Completed new enterprise FTP solution rollout and retired Mass Transit.
   13. Completed Microsoft Windows 10 deployment and upgrades on all Agency PCs.
   14. Completed enterprise upgrade of Office 2013/2016 to Office 365 ProPlus.
   15. Completed User Principle Name (UPN) change for all staff and contractor logins.
   16. Completed eFax pilot for HR/Public Affairs/EDO/Print Shop.

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

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

   Attainment: Met. Uptime requirements were exceeded. We upgraded the enterprise GIS environment. We completed several pilot projects and new technology implementation for various Agency departments. We implemented a modern website content management system (CMS) for PEBCinfo.com and redesigned/upgraded the website.

   Primary Work Tasks:

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

   Principle Performance Measures:

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

   ## Results:

   1. Completed upgrade of enterprise GIS environment to ArcGIS Server 10.6.1.
   2. Completed installation of Geosystems Monitoring Tool to provide web-based user statistics for ArcGIS Server and SDE at a layer level.
   3. Completed the redesign and migration of the PEBCinfo.com website to the new enterprise Web Content Management Solution.
   4. Completed development of NCTCOG Toolbar for Transportation.
   5. Completed FMT Grant Billing Laserfiche pilot project.
   6. Completed SharePoint Online extranet pilot for 911.

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.

   Attainment: Partially Met. This fiscal year, we continued our focus on IT/business alignment initiatives to allow RIS to better serve our customers. We have regular monthly meetings with several key customer departments. We have continued the expansion and

implementation of the pre-project planning process (P4) and began integration with Smartsheet. Additionally, we have met with multiple customers this year to provide IT consulting, project management, and pre-project guidance.

Primary Work Tasks:

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

Principle Performance Measures:

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

Results:

1. Completed upgrade of enterprise CRM to Dynamics 365 and continued regular IT meetings with key business stakeholders.
2. Continued implementation/expansion of the project pre-planning process (P4) to better assist customer departments in making technology decisions.
3. Began P4 integration into Smartsheet technology.

Information Security

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

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

    Primary Work Tasks:

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

Principle Performance Measures:

1. Demonstrated ability to respond favorably to questionnaires or audits from existing or prospective partners, internal or external auditors, and regulatory bodies.[1]
2. Performance by staff members that demonstrates a clear understanding of policies and procedures related to security, as well as an understanding of the importance of adhering to them.[1]

Results:

1. We received no audit findings.
2. Staff members demonstrated their understanding of cybersecurity procedures by obtaining proper authorization before modifying access rights and by following incident response procedures, such as malware remediation.

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]

   ### *Results:*

1. Cybersecurity newsletter articles and announcements were posted on the RIS Intranet, included in the RIS Newsbytes newsletter, and users were informed of new information via email.
2. Employees received information security briefings as part of their new hire orientation.

3. Reports on the completion of online training modules and performance by employees during simulated phishing attacks were provided by our managed service provider.

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

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

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

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

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

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

   ### ***Results:***

   1. Prior to implementation of new audio/video, meeting room booking, service desk, event registration, and other systems, cybersecurity reviews were performed, and feedback was provided to the implementation teams.
   2. System evaluation findings from our Endpoint Detection & Response system were provided to the CIO and senior IT management.

NCTCOG Transportation Department
Fiscal Year 2018 – 2019 Goals Accomplishment

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

Funding Source: 2018-2019 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, Regional Transportation Council (RTC) Local funds, local funds, and Transportation Development Credits (TDCs).

Attainment: Met

Primary Work Tasks:

1. Develop and maintain the Dallas-Fort Worth Regional Travel Model and software application.[1]
2. Maintain and improve an information system for transportation data.[1]
3. Design and conduct travel survey and data collection projects.[1]
4. Develop and maintain demographic forecasts.[1]

Principal Performance Measures:

1. Maintain the Regional Travel Model (RTM) ensuring usability and proper operation. Improve the Regional Travel Model with updated surveys and data. Maintain and improve the software application, develop documentation, and provide support in the use of the RTM through development of training materials for the software application and technical assistance to model users.
2. Develop methods and computer tools to facilitate, disseminate, and optimize the integration of data collected by NCTCOG or provided by partner agencies. Integrate the data into SQL Server databases and geographic layers. Provide support to staff and stakeholders for analysis of data.
3. Analyze data acquired from the 2017 National Household Travel Survey. Prepare and initiate transit surveys. Prepare and initiate the Toll Road User Survey.
4. Provide support for demographic data for the existing forecast. Coordinate with local governments, process data, and develop methods for the creation of the next demographic forecast.

Results:
1. The regional travel model (RTM) was properly maintained for operation. Household and transit survey data were used to calibrate the model. The RTM development resulted in deployment of an updated version of the model. Several training sessions were held. Presentations were created for documentation.
2. Conducted meetings and established communication with the Texas Department of Transportation, local agencies, and several cities to interchange data. Staff developed tools to optimize the integration of data collected from

partner agencies. The websites used to disseminate transportation data were maintained and updated. Analyses and reports associated with the transportation datasets were performed and delivered to staff and stakeholders.

3. Participated in development and training of the National Household Travel Survey Data (NHTS) access software tool which is managed by Federal Highway Administration (FHWA). Conducted preliminary analysis of the NHTS 2017. Initiated regional transit travel survey project for planned data collection in the spring and fall of 2020. Preparation for the toll road user survey began; the anticipated data collection date for the survey is in 2021.
4. Responded to questions and requests for data regarding the demographic forecast; briefed local governments and other local partners on forecasting efforts, including the changes in the modeling approach; solicited data and input from local governments to be incorporated in the process; and began incorporation of local data into input data. Continued development of new demographic modeling process.

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: 2018-2019 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits, federal Department of Energy funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, local funds, public and/or private funds, and Transportation Development Credits.

Attainment: Met

Primary Work Tasks:

1. Distribute information 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 marketing and advertising efforts.[1]
4. Maintain a Public Participation Plan.[2,3] (FHWA, FTA, TxDOT)
5. Offer multiple ways for the public to learn about and provide input on transportation plans, including in-person and online opportunities.[1, 2, 3] (FHWA, FTA, TxDOT)
6. Publicize opportunities for public involvement.[2, 3] (FHWA, FTA, TxDOT)
7. Provide reasonable accommodations to encourage individuals and groups protected by federal civil rights laws to participate in planning processes.[2, 3] (FHWA, FTA, TxDOT)

Principal Performance Measures:

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

Results:

1. Transportation Department staff published monthly and semiannual newsletters, fact sheets and technical reports with information about regional transportation and air quality issues. These publications were distributed to partners and the public through the mail, at events and online. Staff also contributed to agency publications and provided content to partners. These efforts educated the public about regional programs and projects related to transportation and air quality. This year, the Department's annual state-of-the-region report, Progress North Texas, focused on neighborhoods as the building blocks of regional transportation, using a narrative and performance measures to show how regional planning efforts affect communities. More than 10,000 hard copies were mailed to policymakers, elected officials, transportation partners and other interested parties, including school districts, civic organizations, businesses, and public libraries. Additional copies were distributed at public meetings, open houses, and other events in the region. An online version was published in

HTML and PDF formats. In addition, staff received and responded to dozens of inquiries from the media, matching reporters with subject-matter experts to assist them with their stories about transportation and air quality issues. Furthermore, staff wrote and distributed 25 press releases about a variety of projects and programs affecting the lives of residents.

2. Department staff participated with partners in 17 community events across the region to distribute information about transportation and air quality issues. Through coordination with cities, transit partners, community organizations and school districts, information was distributed at numerous other events to increase awareness and participation. As part of Air North Texas Coalition efforts, staff continued to develop and maintain relationships with a wide range of regional partners to coordinate the regional air quality awareness campaign, holding six conference calls and/or meetings. Staff also produced air quality educational materials for partners, such as promotional items, calendars, and outreach campaign elements

3. For the Air North Texas campaign, staff used paid educational campaign messages, social media, public events and partner coordination to increase air quality awareness. Clean Air Corner, the Air North Texas blog, was distributed monthly to more than 3,900 subscribers. Staff also maintained contact with other State, federal, and local air quality partners to collaborate on consistent messaging and themes. Ozone alerts, issued by the Texas Commission on Environmental Quality, were monitored to ensure local Ozone Action Day Alert messages were disseminated to interested parties. Twenty-five Ozone Action Day Alerts were distributed to subscribers. Air North Texas website traffic was monitored. Traffic for the year held steady, with more than 19,000 users and 25,000 sessions for the fiscal year. On June 21, Air North Texas celebrated the tenth annual Clean Air Action Day, which staff implemented with regional partners. For Clean Air Action Day, educational materials and promotional ideas were provided to 35 Air North Texas partners, including cities, counties, and transportation agencies. More than 1,000 North Texans made commitments to participate in Clean Air Action Day due to these efforts. Communication services continued for other Department air quality-related programs and campaigns, such as the Try Parking It commuter tracking program, 511DFW, TEXpress Lanes, Managed Lanes outreach, and bicycle/pedestrian education. Some materials developed include graphics, outreach campaign materials, videos, and educational items.

4. The Regional Transportation Council approved an updated Public Participation Plan in November. The plan incorporates a Language Assistance Plan, Environmental Justice elements and Title VI considerations. The updated plan increases efficiency by removing the requirement to hold meetings at three distinct locations for the same comment opportunity; now, all public meetings are required to be livestreamed, making them accessible across the region in real time. Staff monitored federal legislation and guidance to ensure the Public Participation Plan complied with regulations. Significant work researching and evaluating how to enhance outreach and communication was accomplished and will contribute to ongoing efforts to educate and involve North Texans in transportation planning.

5. Nine public meetings and four online public input opportunities were held during the year to educate the public on current and future metropolitan planning organization activities and seek input.

6. Meeting notifications and other outreach materials were sent through the Department's public outreach database of interested parties. At the end of the fiscal year, the database contained about 15,000 people. Notices were published in area newspapers, including minority publications, and translated notices were placed in Spanish newspapers and a Vietnamese newspaper. Online and social media advertising complemented print notices. More than 140 libraries in the Metropolitan Planning Area received public meeting flyers to make available to patrons. Additionally, public meeting flyers were posted at municipal offices.

7. Evening public meetings at the NCTCOG offices in Arlington were accessible to individuals with disabilities and located near public transportation. Each meeting was livestreamed while staff monitored an email account designated to receive questions and comments from the public in real time. A video recording of each meeting was also posted online at www.nctcog.org/video for anyone who could not participate in the meeting. The need and resources available for translation of materials were monitored. Each public meeting notice included information in English and Spanish about how to request language assistance.

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

Funding Source: 2018-2019 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation(TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Continue to maintain the CMP document. Track, evaluate, and respond to CMP Project Implementation documents submitted for projects that add roadway capacity. Perform planning analysis for non-regionally significant roadway projects.
2. Continue to monitor new project requests and project modification requests that add capacity for MTP conformity. Hold new project and project modification requests for added capacity in

the TIP until congestion mitigation strategies are included in the TIP or other funding program. Track and monitor projects in the TIP.

3. Continue to manage and oversee the Regional Vanpool Program, the Regional Trip Reduction Program, the Try Parking It applications, and HOV rewards program. Promote TDM strategies and participate in employer and community outreach activities. Monitor and track TDM-related performance measures.

4. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TSMO projects in the region. Provide project oversight and management for the Regional Traffic Signal Retiming Program and Minor Improvement Program.

Results:

1. The current Congestion Management Process (CMP) was maintained and project planning and development for a major update of the CMP was initiated and is underway. Capacity projects were evaluated with accompanying CMP project implementation documents and discussions were facilitated with Texas Department of Transportation (TxDOT) and internal groups on refining documents and the implementation process. Analysis of capacity projects was expanded to all capacity projects including freeways, tollways, and regionally significant and non-regionally significant arterials.

2. All projects being entered into the Transportation Improvement Program (TIP) through the modification process were evaluated for added capacity and confirmed through communication with TIP staff. CMP-focused staff, along with MTP and other staff, began attending quarterly meetings with TxDOT to coordinate and plan work on future projects to be added to the MTP and TIP. As part of the CMP Update effort, related processes and documentation of CMP compliance activities are being evaluated.

3. Administration of the Regional Vanpool Program and Regional Trip Reduction Program continued. Regional Vanpool Program activities included annual work plan, interlocal agreement development; coordination of program budgets; invoice review and payment activities for the Dallas Area Rapid Transit (DART) Vanpool Program; and regular communications with vanpool program staff from DART, DCTA, Trinity Metro and regional private vanpool providers. At the end of FY2019, 368 total vanpools were in operation (290 through DART, Denton County Transit Authority (DCTA), and Trinity Metro combined; and 78 through private vanpool providers), which contributed to vehicle miles of travel reductions, along with producing savings of volatile organic compound and nitrogen oxide emissions. Staff continued to review and process reimbursement requests for the Vanpool/ Managed Lane Toll Reimbursement Program. Staff continued to manage and administer the Regional Trip Reduction Program, including oversight of the Try Parking It website. Staff participated in ongoing program implementation activities such as active communication and outreach to regional employers and commuters; participation in employer and community outreach events; and promotion of TDM strategies to regional employers and the general public. Try Parking It website project management activities included initiating and completing the procurement of a new website vendor to host the website, initiating and finalizing the website relaunch, vendor oversight, monthly review/processing of invoices, monitoring of reward donations, collaborating with transit agencies in managing vanpool related information, and assisting commuters with website related inquiries. Staff continued to work with staff from the City of Plano, Dallas County, and DART regarding the

implementation/development of two Transportation Management Associations within their jurisdictions. Regional TDM-related performance measures continued to be collected, tracked and monitored; and the annual TDM Performance Report for the region was published.

4. Provided support and assistance to regional partners in the planning and implementation of strategies for existing TSM projects and development of new TSM projects in the region. Staff provided general contract management and project oversight of the Regional Traffic Signal Retiming Program, including invoice approval, hosting monthly status meetings with consultants and TxDOT staff, and participation in committee meetings. Staff entered into interlocal agreements with participating agencies, in addition to a contract with two consultants for the new phase of the Signal Retiming Program. Support continued on the coordination of messages for the permanent dynamic message signs and hours of operations on the IH 30 reversible lane and SH 161 peak-period lane during events at AT&T Stadium when requested.

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

Funding Source: 2018-2019 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Coordinate and oversee the activities of the Regional Safety Advisory Committee, holding four meetings per year. Identify, coordinate, and host safety and/or security-related events, training and/or groups, as needed. Participate in PWERT (Public Works Emergency

Response Team) committee meetings and assist with Continuity of Operations Plan as requested.

2. Coordinate with TxDOT related to the State Crash Records Information System (CRIS) and procure Web-based mapping software application(s) to house the Regional Safety Information System data. Request, analyze, and maintain regional safety data including: crash data from TxDOT's Crash Records Information System (CRIS), fatality data from the National Highway Traffic Safety Administration (NHTSA) Fatality Analysis Reporting System (FARS), hazardous material spill data from the National Response Center, and other data sources as made available. Conduct crash data analyses for staff, member agencies, and the public, as requested. Monitor and participate in activities related to TxDOT Safety Performance target setting as it relates to MPO coordination; and set targets, monitor, and report on FHWA Safety Performance Measures.

3. Offer six TIM First Responder and Manager training classes; two Executive-Level training courses; and two Photogrammetry Training Workshops. Review monthly invoices and performance reports, maintain course material as needed, and implement instructor recruitment strategies. Implement and/or oversee activities related to the 2018 Incident Management Equipment Purchase Call for Projects.

4. Track MAPP program performance, monitor program budget, and evaluate and monitor patrol routes and efficiency. Continue coordination efforts with regional CVE Working Group agencies to initiate projects/programs to improve commercial vehicle safety; and initiate the CVE Equipment and Training Procurement Process.

5. Continue efforts to promote and track regional incident management performance measures; monitor intersection improvements of locations included in the Regional Intersection Safety Implementation Plan (ISIP) and the Texas ISIP; monitor activities for the Wrong-Way Driving Mitigation Project; and monitor performance of the Safety Patrol/Incident Management Project.

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

Results:

1. Hosted four quarterly Regional Safety Advisory Committee meetings. Attended two PWERT meetings and trainings.

2. Continued to request, receive, and employ TxDOT's Crash Records Information System data to analyze crash trends and investigate ways to reduce crashes within the metroplex. Utilized CRIS data along with Fatality Analysis Reporting System and reported in federally mandated safety performance targets. Completed crash data requests for NCTCOG staff and member agencies as needed. Collected hazardous materials data from the National Response Center for incidents that occurred on limited access facilities. Staff also developed and published the annual Regional Safety Performance Report for the North Central Texas region.

3. Hosted six Traffic Incident Management First Responder and Manager training classes and two Executive Level training courses. Hosted two Photogrammetry workshops (including Basic and Advanced training tracks). Staff reviewed and processed monthly invoices, monitored and tracked course performance statistics, maintained the First Responder and Manager's Course material, and continued instructor recruitment efforts. A new funding

agreement to support expanded TIM activities and projects was initiated and executed. Staff also initiated development activities for the proposed 2019 Incident Management Equipment Purchase Call for Projects.

4. Tracked and evaluated Mobility Assistance Patrol Program performance measures and operations changes for both the Dallas County and Tarrant County Sheriffs' patrols, as well as the North Texas Tollway Authority and the private operators on the LBJ and North Tarrant Express Corridors. Hosted two Commercial Vehicle Violations Trainings in partnership with the National District Attorney's Association. Staff reinitiated planning activities to release the CVE Equipment and Training Request for Proposals which was delayed until the new TIM funding agreement was executed.

5. Tracked low-cost systemic intersection safety improvements related to Wrong-Way Driving Mitigation countermeasures in the Dallas and Fort Worth TxDOT Districts. Issued a Request for Information for wrong- way driving detection technologies to assess the possibility of alerting travelers of a wrong-way driver or to prevent a driver from entering the roadway traveling in the wrong direction.

6. Provided technical transportation data needed to support transportation security and emergency preparedness planning efforts. Implemented Mobility 2045 policy bundles outlining policies related to transportation security and reviewed policy bundle applications.

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

Funding Source: 2018-2019 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Regional Transportation Council (RTC) Local funds, and other local funds.

Attainment: Met

Primary Work Tasks:

1. Support the Air Transportation Advisory Committee (ATAC).[1, 2] (FHWA, FTA, TxDOT)
2. Support data collection to assess the impact of aviation activity on transportation planning and surface access to aviation facilities. [1,2,3] (FHWA, FTA, TxDOT)
3. Assess the viability of the current North Central Texas General Aviation and Heliport System Plan.[1]
4. Document and analyze aviation education programs and aviation workforce. [1]
5. Collaborate with regional educators, industry partners, and governments to seek and provide innovative ways to sustain regional aviation education and workforce programs. [1]
6. Create UAS Task Force to support UAS initiatives within the region. [1]

Principal Performance Measures:

1. Host ATAC meetings to include briefings for elected officials at the local, State, and federal levels and provide status reports on ATAC activities to other NCTCOG committees. Monitor

and track aviation funding provided to the region. Foster more communication and collaboration amongst ATAC members.
2. Update travel-time contours to regional aviation facilities as needed. Monitor the aviation chapter in the MTP related to implementation of programs and policies.
3. Review the North Central Texas General Aviation and Heliport System plan for accuracy.
4. Track regional aviation program growth and success while monitoring aviation workforce data from local, State, and federal sources.
5. Participate on committees to share data and resources with stakeholders, and support curriculum development to assist and facilitate aviation programs. Maintain, enhance, and promote NCTaviationcareers.com at aviation education outreach events
6. Coordinate UAS Task Force to monitor, inventory and share efforts to implement UAS initiatives within the region.

Results:

1. Hosted four quarterly meetings to include briefings for elected officials at the local, State, and federal levels and provided status reports on ATAC activities to other NCTCOG committees. Monitored and tracked aviation funding provided to the region. Fostered more communication and collaboration amongst ATAC members.
2. Monitored regional aviation goals and strategies outlined in Mobility 2045: The Metropolitan Transportation Plan for North Central Texas. Staff reviewed and scored the aviation section of the Mobility 2045 policy bundle applications that were submitted by local governments, transit agencies, and independent school districts.
3. In FY2019, staff continued to monitor the system plan by measuring the accuracy of the current system plan forecast. This forecast accuracy analysis revealed that the current system plan forecast is still on track and will continue to be monitored in FY2020 and beyond.
4. Staff continued to participate on the Dallas Fort Worth (DFW) Regional Aerospace Consortium that monitors aerospace and aviation workforce data. A new survey of aviation education initiatives was administered to assess the current state of aviation-related programs in the region.
5. Career and technology education programs within independent school districts continue to promote aviation education. Staff continued to participate in these programs through presentations, speaking engagements, and other outreach events as well as the monthly meetings of the DFW Regional Aerospace Consortium Marketing and Outreach Committee. This committee helps to identify opportunities to generate and increase interest in Aerospace and Aviation careers. The aviation careers website was promoted at various NCTCOG outreach events. In FY2019, staff participated in 12 outreach events (including conferences, expos, career days, and career fairs) promoting both the FLYBY DFW app and NCTaviationcareers.com. The aviation careers website is continuously updated with new content and relevant regional events and maintained to ensure accuracy.
6. Nine Unmanned Aircraft System Safety and Integration Task Force meetings were held. Staff also organized four UAS working groups focused on issues and opportunities associated with legislation, education, integration, and training as it continues to monitor, inventory, and share efforts to implement UAS initiatives within the region.

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

   Funding Source: 2018-2019 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant (STBG) Program funds, Regional Toll Revenue (RTR) funds, and Transportation Development Credits (TDCs).

   Attainment: Met

   Primary Work Tasks:

   1. Begin development of the 2021-2024 Transportation Improvement Program (TIP).[2,3] (FHWA, FTA, TxDOT)
   2. Modify the 2019-2022 TIP each quarter, in line with TxDOT's quarterly Statewide TIP (STIP) modification cycle.[2,3] (FHWA, FTA, and TxDOT)
   3. Maintain updated information system to track TIP projects and continue development of new project tracking system.[1]
   4. Monitor the status of RTR-funded projects and manage RTR funds.[1]
   5. Conduct transportation funding initiatives and coordinate with partners on innovative funding strategies.[1]

   Principal Performance Measures:

   1. Begin the series of meetings and discussions with implementing agencies and TxDOT districts to gather project status data for the development of the 2021-2024 TIP/STIP.
   2. Refine projects in the 2019-2022 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. These project modifications will be submitted to TxDOT for inclusion in quarterly STIP revision cycles, as appropriate.
   3. Revise project details each quarter following STIP revision cycles and as updates are made available. These changes are made in both the internal TIP database and the internet-based Revenue and Project Tracking System (RAPTS). Tasks related to development of the new project tracking system planned for completion by the end of FY2019 include: improving, testing, and deploying enhancements to both the TIP Modification Edit and geographic information systems (GIS) modules; initiate creation of and testing of the TIP Development module; and completing various hardware/software maintenance and update tasks as needed.
   4. Track the implementation of RTR-funded projects by reviewing RTR-funded project TIP modifications, coordinating with local government entities and TxDOT, monitoring fund balances to ensure financial constraint, and submitting Texas Transportation Commission (TTC) minute order change requests after each quarterly TIP modification cycle.
   5. Complete the 2017-2018 Congestion Mitigation and Air Quality Improvement Program (CMAQ)/Surface Transportation Block Grant (STBG) Funding Program. Work with TxDOT to update the Regional 10-Year Plan and Unified Transportation Program (UTP). Continue

working with TxDOT and local governments to develop and implement innovative funding solutions as they arise.

Results:

1. Over the last year, the 2021-2024 TIP/STIP development effort was initiated, which included gathering project data for over 923 active transportation projects and conducting meetings with over 71 implementing agencies to ascertain current project status. Work to finalize the 2021-2024 TIP/STIP will conclude in FY2020.
2. A total of 309 roadway and 68 transit modifications were processed in the 2019-2022 TIP in FY2019, and 271 of these modifications were submitted to TxDOT as STIP revisions. These project changes included a review of financial constraint, confirmation of consistency with Mobility 2045 and the air quality conformity determination, and public involvement.
3. Project information was updated in the regional project tracking databases for each of the 377 TIP/STIP modifications. In addition, updates to project let and completion dates and funding obligations were entered as TxDOT and local agencies reported this data. Updating and testing the database schema of RAPTS continued in order to accommodate storing phase level data at a more robust level. Several quarterly cycles of project detail and financial data were reconciled and re-deployed. Additional validation logic was deployed to both the TIP Modification Submittal and TIP Modification Editing modules to ensure more accurate data gathering. Requirements gathering continued for development of TIP Development module. Furthermore, 26 enhancements to both the TIP Modification Submission and TIP Modification Editing modules were released and 10 data entry and reporting issues were resolved in the system.
4. Projects selected with RTR funds continue to be tracked and progress noted. Over the last year, coordination occurred with local agencies to fulfill the monthly RTR reporting requirement and process 11 project closeouts. Project modifications to RTR-funded projects were submitted quarterly for inclusion in the Texas Transportation Commission (TTC) minute order for TTC approval.
5. Project selection associated with the 2017-2018 Congestion Mitigation and Air Quality Improvement Program (CMAQ)/Surface Transportation Block Grant (STBG) Funding Initiative was finalized in May 2019. Approved funding totaled approximately $295 million in FY2019. In addition, the RTC approved updated Dallas-Fort Worth Regional 10-Year Plan listings in May and September 2019.

7. ***Goal:*** Expedite the implementation and delivery of transportation projects in the region and promote the coordination of transportation and environmental planning processes through environmental stewardship.

   Funding Source: 2018-2019 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, Regional Toll Revenue (RTR) funds, and Texas Department of Transportation (TxDOT) funds.

Attainment: Met

Primary Work Tasks:

1. Assist the Texas Department of Transportation (TxDOT), North Texas Tollway Authority (NTTA), transit authorities, and other transportation implementing entities through partnership efforts to expedite planning, prioritization, engineering review, environmental evaluation, permitting/approval, programming, and construction of high-priority freeway, toll road, managed lanes (e.g. tolled, express lanes, truck lanes) thoroughfare, transit, and other multimodal transportation corridor projects.[1, 2, 3, 4] (FHWA, FTA, TxDOT, local agencies)
2. Encourage and support innovative design and construction methods for the projects, including measures that facilitate enhanced integration between transportation and environmental mitigation, asset management, resource preservation, and context sensitivity.[1,2,3] (FHWA, FTA, TxDOT)
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 in transportation plans, programs, and projects.[2,3] (FHWA, FTA, TxDOT)
4. Continue to develop, implement, review, and update multi-faceted analytical tools and communication techniques to help inform the transportation planning and decision-making processes.[1,2,3] (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Work cooperatively with North Central Texas transportation providers, federal and State resource agencies, and local governments to identify and track the development, delivery, and performance of high-priority projects. Coordinate regularly with all partners to improve relationships, clarify roles and responsibilities, and develop and initiate strategies to reduce project implementation costs and delays for high-priority projects.
2. Collaborate frequently with North Central Texas transportation providers, federal and State resource agencies, industrial producers, environmental non-profit groups, and local governments on strategies to enhance consideration and incorporation of regional economic and environmental priorities within the metropolitan transportation planning process. Engage partners in defining methods and opportunities to apply those strategies using innovative design, construction, and sustainability methods for various projects where feasible.
3. Provide education, enable training opportunities, and apply best practices for staff and appropriate committees on federal nondiscrimination requirements, monitor and document current efforts, coordinate with public involvement, and evaluate procedures and guidance for the NCTCOG Transportation Department and its partners as necessary. Produce and update methodologies and planning products in order to analyze Title VI and environmental justice compliances for North Central Texas plans, programs, and project implementation.
4. Coordinate with federal, State, and local entities, as well as with internal Department sources, regarding transportation and environmental data needs, applications, collection activities, 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, reports, and other written or visual correspondence to better inform those processes.

Results:

1. Supported TxDOT and other agencies by facilitating a streamlined approach to environmental studies through regular coordination meetings, collaboration with regulatory agencies, documentation and schematic reviews, and development of a comprehensive project tracking database.
2. Innovative sustainability strategies were developed in collaboration with local governments and resource agencies; these methods were included in a feasibility study for a roadway in an environmentally sensitive area.
3. All Transportation Department staff were provided training in federal nondiscrimination requirements and nondiscrimination best practices. Two planning products were updated and support environmental justice compliance in NCTCOG plans, programs, and projects.
4. Two analytical online tools were launched that inform environmental processes including mitigation strategies and equity decisions. A feasibility study was conducted that will streamline the environmental process for a roadway in an environmentally sensitive area.

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

Funding Source: 2018-2019 Transportation Planning Funds (Federal Highway Administration (FHWA) Section 112 PL funds, Federal Transit Administration (FTA) Section 5303 funds, and Texas Department of Transportation (TxDOT) matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, US Environmental Protection Agency (EPA) funds, US Department of Energy (DOE) funds, Texas Commission on Environmental Quality (TCEQ) funds, State Energy Conservation Office (SECO) funds, Regional Transportation Council (RTC) Local funds, Transportation Development Credits (TDC), and other public or private funds and in-kind contributions.

Attainment: Met

Primary Work Tasks:

1. Initiate, develop, and assist with air quality planning activities including transportation conformity, development of State Implementation Plans, and technical and educational air quality related projects. [1,2,3,4] (FHWA, FTA, TCEQ, TxDOT)
2. Develop, implement, assist, and promote strategies and policies/best practices that reduce emissions from fleets and other commercial vehicles by encouraging changes in technology and behavior. [2,3] (EPA, DOE, FHWA, TCEQ)
3. Develop, implement, assist, and promote policies and other measures available to local governments and businesses that help facilitate deployment of lowest-emissions and efficient technologies. [2,3] (DOE, FHWA, SECO)
4. Develop, implement, assist, and promote initiatives to reduce emissions from consumer vehicles through promotion and implementation of new technologies and education to seek changes in consumer behavior. [2,3,4] (FHWA, TCEQ, Nonattainment Counties)

Principal Performance Measures:

1. As necessary, ensure success of a regional air quality conformity analysis by incorporating new or updated projects proposed for inclusion in the Metropolitan Transportation Plan and Transportation Improvement Program (TIP) to ensure that on-road emission levels are consistent with the State Implementation Plan (SIP). Update and maintain a Mobile Source Emission Reduction Strategies database that will ensure the nonattainment area continues to meet federal requirements of timely transportation control measure implementation. 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.

2. Facilitate fleet and commercial vehicle technology improvements, such as vehicle/equipment replacements, alternative fuel or electrified parking infrastructure development, and other technology upgrades that reduce emissions, through administering Calls for Projects to subaward grant funding, implementing and monitoring awarded project performance, promoting financial assistance programs offered by other agencies, identifying potential grant projects, and providing one-on-one application assistance. Administer initiatives to expose local fleets and commercial vehicle stakeholders to advanced technologies and emissions- reducing strategies, including hosting of workshops/meetings, trainings, webinars, loaner programs, and ride-and-drives. Conduct technical analyses to identify regional technology needs and opportunities to optimize use of advanced technologies. Engage fleet and commercial vehicle stakeholder support and activities through collaborative programs such as Dallas-Fort Worth Clean Cities, Saving Money and Reducing Truck Emissions Program, and the EPA SmartWay Transport Program. Evaluate oversize/overweight heavy-duty diesel vehicle compliance by identifying and assessing associated emissions.

3. Promote and provide technical support for local entity adoption of policies supported by the RTC, such as the Clean Fleet Policy and Locally Enforced Idling Restrictions. Provide technical assistance for local governments and other community stakeholders in development of infrastructure to support use of the lowest-emissions technologies, including electric vehicle recharging, alternative fuel refueling, and electrification infrastructure. Develop template documents and guidance for regulatory changes that support deployment of the lowest-emissions technologies, including, but not limited to, electric vehicle-ready codes or ordinances and integration of renewable energy (e.g. solar power) as appropriate. Collaborate with local, state, and national stakeholders to identify and execute policy-related and community readiness strategies related to reducing emissions impacts from a variety of sources.

4. Administer the AirCheckTexas Program by verifying application eligibility, authorizing assistance, and issuing vouchers. Process redeemed vouchers, verify replacement vehicle compliance, and authorize funding of vouchers. Promote the program through outreach events and/or advertising. Perform on-site auditing and monitoring visits of participating vendors to ensure compliance. Enhance the Regional Smoking Vehicle Program by improving reporting capabilities and increasing awareness. Support the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement and covert investigations, and pursuing

improvements through local, regulatory, and legislative means. Identify and pursue opportunities for demonstration of new measures to improve efficiency and reduce emissions as appropriate. Host events to educate and expose the public to new vehicle technologies, such as National Drive Electric Week. Develop and implement projects to inform the public and change behavior around consumer behaviors that impact vehicle emissions, including, but not limited to, an Idle Free School Zones pilot project and Car Care Clinics.

Results:

1. Received US Department of Transportation conformity determination on November 21, 2018, for the NCTCOG Metropolitan Transportation Plan, <u>Mobility 2045: The Metropolitan Transportation Plan for North Central Texas and 2019-2022 Transportation Improvement Program for North Central Texas</u>. Continued updates to MoSERS commitments of CMAQ-funded projects as needed, based on project parameter updates, for inclusion in Transportation Improvement Plan reporting and the annual CMAQ report. Staff submitted the 2018 annual CMAQ report to TxDOT for review. Completed year 2012 and 2020 Dallas-Fort Worth Area Link-Based On-road Emission Inventories utilizing MOVES2014b to support development of a SIP revision for the 2008 NAAQS. Sensitivities were conducted on required air quality tools to ensure output and implementation impacts.
2. Calls for Projects were administered to subaward funds for vehicle replacement projects. Project implementation and reimbursement began. Meetings, webinars, and workshops were held to educate fleets on emissions-reducing technologies, alternative fuel vehicles, and funding opportunities relevant to these options. Staff conducted technical analysis of local fleet inventories to guide fleets toward well-suited technologies and funding programs. NCTCOG continued to serve as the Dallas-Fort Worth Clean Cities Coalition. Engagement with fleets and commercial freight stakeholders continued through the Saving Money and Reducing Truck Emissions Program and the EPA SmartWay Transport Program activities. NCTCOG continued to evaluate oversize/overweight heavy-duty diesel vehicles through a study implemented by a partnering agency.
3. NCTCOG continues to collect information on adoption of, and encourage adoption of, the Clean Fleet Policy, Clean Construction Contract Language, and Locally Enforced Idling Restrictions through the Metropolitan Transportation Plan policy bundle effort. Policy implications of electric vehicle adoption, particularly with regard to transportation revenue and community readiness to support electric vehicles, continued to be evaluated. Collaboration with local and state stakeholders continued to address policy-related and community readiness strategies related to reducing emissions impacts of idling vehicles.
4. Administration of the AirCheckTexas Program continued by promoting program availability, verifying application eligibility, authorizing assistance, issuing and redeeming vouchers, in an effort to expend as much funding as possible while working on shutting down the program due to lack of additional funding appropriations. NCTCOG implemented the Regional Smoking Vehicle Program and car care clinics to inform the public how consumer behaviors impact vehicle emissions. Staff continued support for partnering with local law enforcement agencies through the Regional Emissions Enforcement Program.

9. **Goal:** Continue to assist communities in the implementation of sustainable development initiatives, such as bicycle and pedestrian planning, transit-oriented development, land-use planning, economic development, and community schools and transportation.

Funding Source: 2018-2019 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Federal Highway Administration (FHWA) Transportation Investment Generating Economic Recovery (TIGER) grant funds, Federal Transit Administration (FTA) funds, Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits (TDCs)

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Work with local governments to implement projects by continuing oversight of design and construction on various Sustainable Development infrastructure projects. Review progress reports and invoices and provide overall project tracking and reporting of the program.
2. Continue to monitor and manage existing consultant planning studies, review deliverables as available, and participate in the public involvement process. As studies are concluded, complete close-out procedures.

3. Perform work related to planning technical assistance, workshops, land-use and demographic analysis, parking, review of existing conditions, policies, zoning, and code requirements.
4. Host a minimum of two TOD working group meetings or trainings during the year.
5. Continue work to identify needs at the 28 stations of the study, develop priority corridors and improvement recommendations and costs, and conduct a parking utilization review and survey of nearby employers and residents. Continuous coordination with city partners and DART will occur throughout.
6. Develop tools and resources and provide technical assistance. Host one to two large summits and trainings to discuss regional issues related to school siting and transportation connections. Develop additional safe route to school plans.
7. Prepare meeting information and advertise for four BPAC meetings annually. Develop agendas and presentations that provide educational information and updates on programs, projects, and funding opportunities.
8. Continue efforts to develop and fund regional trails. Provide updated mapping to the regional Veloweb, community pathways, and on-street bikeways, and provide technical assistance on community plan and project development.
9. Produce an annual bicycle and pedestrian count report.
10. Host a minimum of two workshops/training sessions on sustainable development principles.
11. Continue regional safety outreach by providing education materials and items at events throughout the year.
12. Continue development of a regional pedestrian safety plan, including analysis and recommendations to improve safety and connectivity.

Results:

1. Staff continued to work with local governments to implement projects in the Sustainable Development Funding Program. Sixteen projects are currently under way and staff reviewed invoices and progress reports throughout the year. Two projects received Notices to Proceed during the year: Lake Highlands TOD Multimodal Connectivity and Lewisville Old Town TOD. One project, the Central Arlington Mixed-use District land banking project, was completed.
2. Ten consultant- and project partner-led studies were managed. Staff reviewed various project deliverables and hosted stakeholder meetings throughout the planning process. Invoices and progress reports were also reviewed and approved. Preliminary engineering for the Regional Trails to Rail Stations project and a pilot bicycle parking design and construction project were both initiated, and the Fort Worth Active Transportation Plan was completed.
Green bus stop design and community garden design on public transit right-of-way projects also were initiated. Ongoing consultant-led studies include the Parking Garage and Transportation Facility Interface Study, Midlothian-Waxahachie Regional Trail Preliminary Engineering Study, and the Federal Transit Administration Pilot Program for Transit-Oriented Development (TOD) Planning project which includes multiple consultant studies.
3. Staff reviewed and scored agency applications for the NCTCOG policy bundle program which enables agencies to use credits earned through the adoption of certain policies as match on transportation infrastructure projects. Provided technical assistance and

facilitated coordination meetings on Federal Opportunity Zones. Initiated planning process to develop downtown vision plan for City of Wylie. Work began on developing a regional green infrastructure training and updating the regional Walkable Places brochure. Staff provided technical assistance reviewing value capture strategies to fund complete streets and active transportation.

4. Two TOD Task Force meetings were held in FY2019. These meetings focused on updating parking policies around stations with current data and performance measures, an example plan to retrofit and update a light industrial district in a suburban community for better transit- orientation, multi-modal transportation performance measures, regional TOD products and technical assistance, and examples of station area planning.

5. Data collection was completed identifying first/last mile pedestrian needs and parking utilization at the 28 rail stations. Parking study stakeholder engagement was completed, and a draft report of recommendations was developed. A consultant was procured, and data collection launched on a survey of TOD residents, businesses, and employees. Numerous city and DART stakeholder meetings were held throughout the process.

6. Staff completed the Task 4 TIGER grant, resulting in two reports: Analysis of Transportation Connections Between Housing and Schools and School District and Public Agency Coordination. Two workshops were held, including a Surface Transportation Technical Committee (STTC) workshop called Building Schools, Building Communities: A School Siting and Collaboration Workshop, and a one-day Safe Routes to School Regional Training workshop. Staff worked to develop Safe Routes to School plans for four schools in Arlington and Dallas that were selected using a methodology for identifying the highest-need schools. Staff provided technical assistance to cities and independent school districts (ISDs) regarding planned or proposed school siting and Safe Routes to School projects, including Little Elm, Aledo, Benbrook, Kennedale, and Fort Worth.

7. Four quarterly meetings of the Bicycle and Pedestrian Advisory Committee (BPAC) were held in FY2019. Meeting agendas and materials were prepared, and announcement notices sent in advance of each meeting. A wide variety of topics were highlighted at the meetings including the Trinity River Strategic Master Plan, draft regional active transportation performance measures and targets, draft regional bicycling and walking mode share targets, Mobility 2045 Regional Veloweb and on-street bikeway network maps, TxDOT's bicycle policy survey results, updates from TxDOT's Bicycle and Pedestrian Coordinator, (Americans with Disabilities Act (ADA) transition plans, highlights of the recently adopted Fort Worth Active Transportation Plan including level of traffic stress analysis and pedestrian experience index, and various local community updates of active transportation projects and implementation.

8. Efforts continued to finalize alignments and fund regional trails across multiple jurisdictions. In partnership with local governments, preliminary engineering activities began for the Regional Veloweb Trail that will connect from the Denton County Transportation Authority's Hebron Station in Lewisville to the Campion Trail along the border of Irving and Coppell, which will include trail connections to two DART rail stations in Carrollton. Coordination continued with local governments and DART related to funding for the Cotton Belt Regional Veloweb Trail which will be designed and constructed as part of the DART commuter rail project. Ongoing updates continued to be made throughout the year to the regional and countywide bikeway network maps, which will ultimately be included in Mobility 2050. These maps include the Regional Veloweb, Community Paths, and On-

Street Bikeways. In addition, planning and scripts were initiated for the production of a series of regional trail videos for public education and distribution.

9. The 2018 Bicycle and Pedestrian Traffic Data and Annual Report was finalized and distributed in February 2019. The Report highlights bicycle and pedestrian facility user count data collected in 29 locations throughout the region.

10. Staff coordinated with the National Association of City Transportation Officials to host two workshops in Dallas and Arlington related to the Transit Street Design Guide. Staff also coordinated with Federal Highway Administration (FHWA) to host a Designing Streets for Pedestrian Safety Workshop in Fort Worth. NCTCOG hosted four webinars for bicycle and pedestrian partners in the region on topics ranging from project delivery, transit stops with on-street bicycle facilities, shared streets, and FHWA's Bikeway Selection Guide. A regional parking management symposium featuring national and local experts discussing best practices was hosted by NCTCOG and attended by over 100 local planning and development professionals.

11. The regional safety campaign branded as "Look Out Texans Bike-Walk-Drive Safely" continued throughout the year. The campaign website, www.lookouttexans.org, was updated regularly with new information. In addition, NCTCOG staff attended a wide range of community outreach events such as Earth Day Texas, the Dallas Mayor's Back to School Event, and the Tarrant County Back to School Event, and coordinated with regional partners to promote the safety tips.

12. Work continued on the development of a regional pedestrian safety plan. A kickoff meeting facilitated with regional stakeholders. The project website was updated and initial public outreach occurred through a regional opinion survey related to walkability and pedestrian safety. Initial data collection began and analysis was conducted.

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

Funding Source: 2018-2019 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits (TDCs).

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Encourage the deployment of automated vehicle technologies; cultivate transportation data sharing capabilities by local partners; support development of shared mobility services; educate regional decision makers and public on automated vehicle technology and planning considerations; and coordinate with local and state government entities on "smart city/smart transportation" initiatives.
2. Introduce and receive approval from the Regional Transportation Council for implementation of a multi-purpose automated vehicle planning and deployment support initiative.
3. Develop web-based informational resources; workforce impact research studies; and data- driven forecasting and modelling tools for long-range transportation planning; as well as cultivate partnerships with local, regional, state, and academic entities.

Results:

1. Provided assistance to local governments during deployment of their respective automated vehicle pilot programs. These programs will serve entertainment, corporate, and mixed-use campuses of over 10,000 people. Introduced automated vehicle developers to local partners across North Texas, State officials at TxDOT, the Department of Public Safety, and the Department of Motor Vehicles, two of which have led to pilot programs in the region. Awarded two rounds of grants to local governments for (1) developing traffic signal data sharing capabilities, and (2) integrating Waze traffic data into local traffic management systems and tying that to the regional 511DFW system. Connected Waze Carpool to the region's TryParkingIt Program which led to a formal subsidy program for carpooling. Supported numerous smart city and transportation innovation conferences and participated in ongoing state- and nation-wide transportation technology working groups. Advised cities in North Texas on possible automated vehicle solutions for mobility problems they have identified.
2. Staff presented on automated vehicles at more than 40 events across Texas and the United States, and an automated vehicle resource webpage was developed.
3. Received approval from TxDOT for the IH 30 Technology Corridor project as part of TxDOT's Connected Freight Corridor (TCFC) program which includes piloting new communications technologies (e.g., direct short-range radio communications and 5G wireless) along significant corridors.

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

Funding Source: 2018-2019 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits) and FHWA Strategic Highway Research Program 2 (SHRP2) Implementation Assistance funds, and public or private funds.

Attainment: Met

Primary Work Tasks:

1. Conduct regular coordination with transportation planning partners and providers to identify potential modifications to the projects currently listed in the metropolitan transportation plan.[1,2,3] (FHWA, FTA, TxDOT)
2. Monitor and evaluate potential revenue available for transportation projects between the years of 2018 and 2045.[1,2,3] (FHWA, FTA, TxDOT)
3. Evaluate transportation system needs and develop potential alternatives on major travel corridors between 2018 and 2045.[1,2,3] (FHWA, FTA, TxDOT)
4. Incorporate performance-based planning in the development of future metropolitan transportation plans.[1,2,3] (FHWA, FTA, TxDOT)
5. Engage the public in the process of amending and/or updating the metropolitan transportation plan and provide results of the planning process.[2,3] (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Engage with transportation partners regarding projects to identify, evaluate, recommend, and develop multimodal improvements.
2. Document estimates of future-year revenue availability using tax and revenue estimates from federal, State, and local government sources.
3. Produce reports that compare multimodal alternatives for inclusion in the metropolitan transportation plan and follow-up efforts such as required environmental evaluation studies.
4. Monitor and assess transportation system performance using a variety of planning tools including the travel demand model. Monitor progress towards adopted performance targets and report performance results.
5. Develop online tools to inform and educate the public on the transportation planning process and the recommendations included in the metropolitan transportation plan. Present information at committee and public meetings.

Results:

1. Coordination on both roadway and rail projects was completed with multiple rail agencies, Texas Department of Transportation (TxDOT), cities, and counties. In addition to project coordination, staff also collaborated with TxDOT, cities, and counties on regional/corridor mobility studies, including at-grade rail crossing safety initiatives; truck lane restrictions; and freight/passenger rail mobility. Staff coordinated and participated in public meetings, technical team meetings, and conference calls. This included meetings with project technical staff, consultants, city/county staff, elected officials, and members of the general public. Project data, alternatives, and recommendations were presented, and ongoing planning efforts were discussed. Projects and locations that involved large-scale efforts in this regard include Southeast Connector, IH30 Canyon and SH 170, as well as multiple cities and counties in the region.
2. During development of the financial plan for Mobility 2045, staff reviewed applicable State and federal regulations, and monitored local, state, and congressional activity regarding potential opportunities or impacts to anticipated revenue availability. Financial forecasts were developed from an evaluation of regional mobility needs, a review of funding documents, analysis of programmed funding levels, creation of financial models, revenue

forecasting, and a compilation and categorization of cost estimates. Revenues and costs were compared and balanced so that all planned recommendations were financially constrained for Mobility 2045.

3. As part of the development of Mobility 2045, staff evaluated projected ridership and level of effort required to initiate passenger service on potential commuter rail corridors in the region. Staff also analyzed the ridership performance of potential new bus service, extensions to existing rail service, and a proposed automated people-mover system. Travel model support and coordination was provided for new and ongoing major roadway corridor studies, as well as thoroughfare planning and subarea studies. This effort included roadway network coding, travel demand modeling, development of alternative scenarios, demographic review, historical volume research, volume change analyses, and select link and origin/destination analyses. This effort includes projects such as IH 35W (Tarrant County), IH 30 Canyon (Dallas County), and US 380 (Denton County), and work located in multiple cities and counties in the region.

4. Staff utilized the travel demand model to assess roadway performance for each freeway/tollway improvement project, as well as the roadway performance for each county within the 12-county planning area, for the current and horizon years for Mobility 2045. Work continued on performance measure implementation, including target-setting and progress monitoring activities related to federal performance measures. New annual targets were adopted for the required Safety and Transit Asset Management performance measures in FY2019, and these targets will be revisited in FY2020. Additionally, an action plan has been established by the performance measurement working group to revisit or establish targets for the Infrastructure Condition, System Performance/Freight/CMAQ, and Transit Safety measures in early FY2021. Staff continued to build a cooperative framework for agency and plan-specific performance measurement activities, including a white paper and implementation plan for additional performance management in future Metropolitan Transportation Plans.

5. After the adoption of Mobility 2045 in 2018, numerous presentations were prepared for technical and policy committees, regional partners, and stakeholders to educate them regarding policies, programs, and projects contained in the plan. These same groups were updated on progress towards implementing regional initiatives outlined in the plan and given opportunities to provide comments. The Mobility 2045 website, as well as related websites, were updated with the latest information regarding the implementation of Mobility 2045.

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

Funding Source: 2018-2019 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Federal Transit Administration (FTA) funds, Texas Department of Transportation (TxDOT) funds and in-kind matching funds in the form of Transportation Development Credits, Regional Transportation Council (RTC) Local funds, and other public or private funds.

Attainment: Met

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,] (FTA)
2. Serve as the FTA Designated Recipient for Urbanized Area Formula Program (Section 5307), Bus and Bus Facilities Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310) funds on behalf of public transportation providers in the Dallas-Fort Worth- Arlington Urbanized and Denton-Lewisville Urbanized Areas.[2] (FTA)
3. Manage projects awarded Job Access/Reverse Commute Program (Section 5316) and New Freedom Program (Section 5317) funds in the Dallas-Fort Worth-Arlington and Denton- Lewisville Urbanized Areas.[2] (FTA)
4. Serve as the lead agency for regional public transportation coordination and planning activities in the 16-county North Central Texas region.[2,3] (FTA, TxDOT)
5. Identify and implement new and revised federal transit regulations.[1,2] (FTA)

Principal Performance Measures:

1. Develop annual Transit Section program of projects, and coordinate programming of funds in an approved Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP).
2. Administer the Urbanized Area Formula Program (Section 5307), Bus and Bus Facilities Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310).
3. Obtain reimbursements for project implementation and reports summarizing project compliance including any needed corrective actions for subrecipients awarded funding for Job Access/Reverse Commute and New Freedom projects.
4. Conduct meetings; participate in task forces, working groups, and coordinating committees; and facilitate partnerships. Present data analyses, participate in public involvement activities, produce maps, document needs, identify gaps in transit service, and provide solutions to improve public transportation.
5. Provide plans and guidance to subrecipients in response to new regulations; assist transportation providers to revise policies, procedures, and plans based on new regulations.

Results:

1. Coordinated with 11 public transportation providers to process 32 FY2019 Programs of Projects for a combined total of approximately $128.3 million in federal funds through FTA programs. Finalized template agreements to transfer transit vehicles through the Vehicle Loaner Program. Sponsored and developed a Transit Asset Management (TAM) Group Plan on behalf of transportation providers, which was integrated into the 2019-2022 Transportation Improvement Program. Finalized the scope of work and contract for the 2017 Cooperative Camera Procurement to purchase and install transit camera systems on behalf of four subrecipients.
2. Managed 12 FTA grants on behalf of 16 subgrantees. Coordinated and submitted 65 quarterly progress reports, four charter service reports, and six National Transit Database

3. (NTD) annual reports, as well as 48 NTD monthly ridership and safety and security reports.
4. Managed two existing Job Access/Reverse Commute (JA/RC) and three New Freedom grants. Administrative functions associated with all projects continued and monthly requests for reimbursements were processed totaling approximately $137,881 in federal JA/RC funds and $114,001 in federal New Freedom funds.
5. Implemented three projects supporting strategies from Access North Texas and two projects were transferred to local transit partners to be implemented. These projects were previously awarded though the 2017 Call for Projects and focus on transit service to jobs for low-income workers and service in the community for individuals with disabilities. Conducted a peer review workshop with NCTCOG staff to present potential project information and propose the development of a sustainable Equitable Transit Fare Program for the region. Coordinated with Community Council of Greater Dallas (CCGD) and My Health, My Resources (MHMR) of Tarrant County to apply to FTA's Access and Mobility Partnership Grant in an effort to increase opportunities and access to public transportation. NCTCOG was awarded $511,106 to implement a regional mobility management program and improve coordination of transportation services in the region. Conducted numerous coordination meetings with transportation providers, local governments, members of the private sector, and academic representatives as needed. This effort included convening the Mobility on Demand working group to support seamless regional connectivity, twelve coordination meetings, and preparation of materials to support new partnerships among transit agencies, private partners, and local governments for new or expanded services, reduction of gaps in service, and improvement of regional public transportation. Drafted scopes of work for three transit studies for Collin, Southern Dallas, and Tarrant Counties, which included engaging stakeholders and local governments.
6. Provided oversight activities for 14 subrecipients to address compliance with Federal Transit Administration (FTA) requirements. Procurement guidance and review was provided for seven subgrantees. Meetings were also held to ensure compliance with programmatic requirements. Prepared for an FTA Triennial Review where the agency was evaluated in 21 different review areas; NCTCOG had no identified deficiencies in 17 areas, while four areas required further action. Corrective actions were completed and submitted to FTA.

NCTCOG Workforce Development Department
Fiscal Year 2018 - 2019 Goals Accomplishment

Workforce Development

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

Funding Source: Texas Workforce Commission (TWC).

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Met and/or exceeded performance on all goals identified below except the Average # Children Served Per Day performance measure.

   TWC contracted performance measures are as follows:
   - Claimant Reemployment Within 10 Weeks
   - # of Employers Receiving Workforce Assistance
   - Choices Full Work Rate – All Family Total
   - Average # Children Served Per Day – Discrete Month
   - Employed/Enrolled Q2 Post Exit –C&T Participants
   - Employed/Enrolled Q2-Q4 Post Exit –C&T Participants
   - Median Earnings Q2 Post Exit –C&T Participants
   - Credential Rate – C&T Participants
   - Employed Q2 Post Exit – Adult
   - Employed Q4 Post Exit – Adult
   - Credential Rate – Adult
   - Employed Q2 Post Exit – DW

[1] NCTCOG Measure
[2] Federal Measure
[3] State Measure
[4] Local Measure

- Employed Q4 Post Exit – DW
- Credential Rate – DW
- Employed/Enrolled Q2 Post Exit – Youth
- Employed/Enrolled Q4 Post Exit – Youth
- Credential Rate – Adult

2. *Goal:* Meet contracted performance measures for all state and federally funded grants ending in FY19.

   Funding Source: Texas Workforce Commission (TWC)

   Attainment: Partially Met

   Primary Work Tasks:

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

   Principal Performance Measures:

   1. Meet all awarded/contracted performance measures monitored by state and federally funded grants ending in FY19.

   Results:
   1. **Summer Earn and Learn FY2019**
      - 523 students were referred to the program and 412 completed Orientation
      - 382 students completed a one-day Employability Skills Training conducted by Workforce.
      - 348 students were placed in paid Work Experience with a total of 311 successfully completing 5-weeks on the job, exceeding our Board's goal of 217 completions.
      - A total of 99 employers participated in the program with a total of 191 worksites spanning over our 14-County Workforce area.
   2. **iWork Youth Career Expo FY19:**
      - 314 students participated
      - 21 Independent School Districts participated
      - Provided hands-on career exploration and educational information
      - Students, teachers, and parents were invited to explore interactive displays by more than 60 business partners, community colleges, universities, and military personnel.
      - 200 + students took advantage of the mock interview sessions
      - Provided iChat sessions by professionals on topics to include Social Media Do's and Don'ts and Digital Technology

[1] NCTCOG Measure
[2] Federal Measure
[3] State Measure
[4] Local Measure

3. **Texas Rising Stars (TRS) and Child Care Quality Outcomes:**
   - 53 caregivers graduated from the 120-hour Child Development Associate (CDA) course.
   - 16 participants were awarded an ECMI Administrator's Credential.
   - 13 students, who were employed at Texas Rising Star (TRS) facilities, were awarded scholarships to take classes in early childhood education and child development at colleges or universities.
   - 37 trainings were offered throughout the region and over 500 early childhood professionals benefitted from quality trainings in early childhood education and child development.
   - 299 scholarships were awarded to early childhood professionals to attend local, state, or national conferences, including Conscious Discipline, Texas Association for the Education of Young Children, Frog Street Press Splash Conference, and Association for Early Learning Leaders.
   - 200 participants attended our annual one-day child care conference in April 2019.
   - Over 100 participants attended our Nurture. Grow. Flourish! mini-conference in July 2019.
   - 13 child care providers received Reading Oasis centers sponsored by Scholastic Book Fairs, in efforts to promote parent involvement and engagement in these facilities.
   - 250 people participated in our Crayola Experience family engagement event in September 2019.
   - The Texas Rising Star program grew from 66 to 82 child care providers, and our Early Childhood Specialist team presented over 7200 hours of mentoring to child care providers throughout our board area.

4. **2019 Hiring Red, White and You! Job Fair Outcomes:**
   - Total Pre-Registered: 1,890
   - Total Job Seekers Attended 919
     - Veteran Job Seekers: 172
     - General Job Seekers: 747
   - Number of Employers: 149
   - Number of Resource Agencies: 13
   - Onsite Interviews – 158
   - Onsite Hires - 0
   - Interviews Scheduled after Event – 138

5. **Teacher Externship Grant**
   - 14 of 20 planned teachers completed a 3-5 externship at employer host location and submitted a lesson plan as a result of externship
   - 7 employers participated

6. **National Dislocated Worker Oil & Gas Grant**
   - Enrolled 125 of 240 planned participants
   - Trained 33 of 84 planned
   - Provided support services to 62 of 216 planned

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

[1] NCTCOG Measure
[2] Federal Measure
[3] State Measure
[4] Local Measure

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

Attainment: Partially Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. The MWU served 90 events assisting 1,208 individuals in FY19.

4. **Goal:** Maintain, educate and train staff on various processes and initiatives.

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

[1] NCTCOG Measure
[2] Federal Measure
[3] State Measure
[4] Local Measure

Results:

1. Procurement Training
   - 42 staff trained in FY19
2. Civilian Response to Active Shooter Events (CRASE) Training
   - 133 staff trained in FY19
3. Active Attack Exercises
   - 1 facility trained in FY19
   - 1 facility assessed for threats
4. Laserfiche Paperless Implementation
   - Trained 26 contractor and Board staff across 13 Choices/NCP, and SNAP processes.

[1] NCTCOG Measure
[2] Federal Measure
[3] State Measure
[4] Local Measure