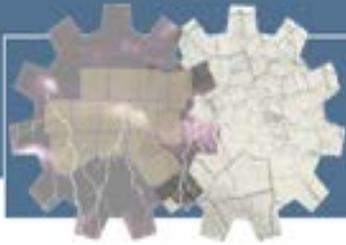




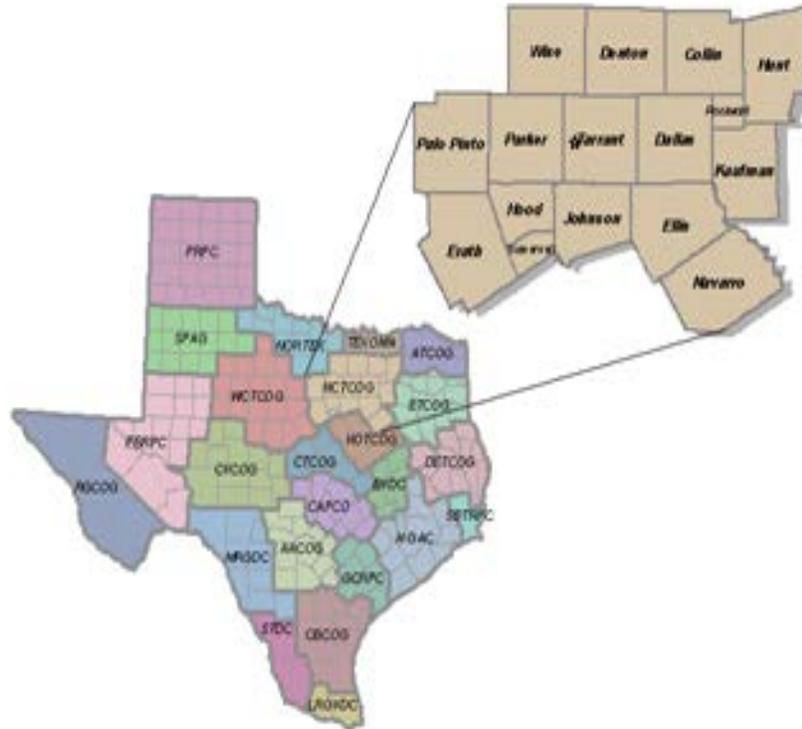
NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

FY 2021 – 2022 Projected Goals

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North Central Texas Council of Governments



The following pages contain the FY 2022 Projection of Productivity and Performance Work Program Report (NCTCOG's 2021 – 2022 Projected Goals). This report is being forwarded as required by Chapter 391 of the local Government Code.

The information for these reports was assembled by 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

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NCTCOG Aging Department Fiscal Year 2021 - 2022 Projected Goals

Aging Program

1. **Goal:** Address food insecurity by providing nutritionally balanced meals at least 250 days per year to homebound persons age 60 and over.

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

Primary Work Tasks:

1. Increase the visibility of the home-delivered meal program by requiring providers to engage in program outreach, with emphasis on older persons in rural areas, older persons at greatest economic risk, older persons at greatest social risk, and older persons who are frail.¹
2. Ensure that the home-delivered meal program is cost-effective³ (Texas Health and Human Services Commission)

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 900,000 home-delivered meals.³
 2. Serve at least 5,000 older homebound individuals through the home-delivered meal program³
 3. Negotiate home-delivered meal unit rates that do not exceed a regional average of \$6.00 per meal.¹
2. **Goal:** Rebuild participation in the congregate meal program, which has been devastated by COVID-19.

Funding Sources: Texas Health and Human Services Commission Title III-B, American Rescue Act

Primary Work Tasks:

1. Conduct competitive procurement of senior center modernization initiatives, and pass through funding that may be used to ensure centers meet Americans with Disabilities Act accessibility requirements and/or invest in innovative programming.
2. Safely reopen senior centers.
3. Increase older adults' participation in senior center activities and the congregate meal program.

Principal Performance Measures:

1. Award funding to at least three subrecipients for the purpose of modernizing senior centers and/or implementing innovative programs.
2. Fund at least 150,000 congregate meals.
3. Serve at least 1,800 congregate meal participants.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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, United Way of Tarrant County

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. Administer a pilot program to provide medical transportation beyond county boundaries for older residents of rural and/or medically underserved communities.
3. Administer a pilot program to provide transportation through volunteers.
4. Ensure that transportation services are cost-effective. ¹

Principal Performance Measures:

1. Fund at least 35,000 one-way trips. ³
2. Serve at least 800 consumers through the transportation program.
3. Negotiate transportation unit rates that do not exceed a regional average of \$19.00. ¹

4. **Goal:** Provide in-home services in the form of homemaker or personal assistance to older persons who have functional impairment.

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

Primary Work Tasks:

1. Implement screening criteria so that service priority is given to older persons who have experienced a decline in function and have limited or no family support.¹
2. Secure a comprehensive network of homemaker and personal assistance contractors, to assist older consumers in all counties who are recovering from an injury or illness.¹
3. Implement a pilot program to provide intensive in-home services to older adults who are being discharged from rehabilitation facilities.
4. Implement a pilot program to provide intensive in-home services to persons with dementia who live alone and require assistance with their activities of daily living.

Principal Performance Measures:

1. Provide in-home services to at least 100 older persons through the homemaker and personal assistance programs. ¹
2. Provide intensive in-home services (defined as at least 20 hours per week) to at least 20 older persons who are being discharged from rehabilitation facilities. ¹
3. Provide intensive in-home services to at least 20 persons with dementia who live alone.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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
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, Administration for Community Living

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 are frail.¹
2. Develop “dementia friendly” screening criteria that give service priority to people with dementia who live alone.
3. 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
4. Expand the types of purchased services that may be authorized through the care coordination and/or caregiver support coordination programs to add dental and vision benefits.

Principal Performance Measures:

1. Assist at least 750 persons through the care coordination and caregiver support coordination programs. ¹
 2. Assist at least 30 persons with dementia who live alone and/or live with others who are not caregivers.
 3. Manage program costs by ensuring that the average cost does not exceed \$750 per consumer. ¹
7. **Goal:** Administer the long-term care ombudsman program that advocates for the rights of those who live in skilled nursing and assisted living facilities and provides objective information to those who are considering placement in a long-term care facility.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

1. Train and provide technical assistance to at least 40 active certified volunteer ombudsmen. ³
 2. Resolve at least 80% of residents' complaints to the complainants' satisfaction. ³
8. **Goal:** Increase the visibility of the long-term care ombudsman program in assisted living facilities, relying on staff and volunteer ombudsmen to inform residents of their rights and advocate for them as needed.

Funding Source: Texas Health and Human Services Commission

Primary Work Tasks:

1. Encourage both staff and volunteer ombudsmen to visit assisted living facilities on a regular basis.³

Principal Performance Measures:

1. Drawing on the efforts of both volunteer and staff ombudsmen, make at least 1,000 visits to assisted living facilities. ³
9. **Goal:** Expand the reach and increase the cost-effectiveness of Aging programs by recruiting and supporting volunteers to support its direct and contracted services.

Funding Source: Title III-B

Primary Work Tasks:

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

Principal Performance Measure:

1. Add at least 20 volunteers during Fiscal Year 2020 to support the NCTAAA ombudsman, benefits counseling, Senior Medicare Patrol or chronic disease/fall prevention services.
10. **Goal:** Provide respite services through which persons with limited incomes who care for older persons may purchase temporary in-home or institutional support services.

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

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measure:

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

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

Funding Source: Anthem/Amerigroup, Cigna HealthSpring, Molina Healthcare Texas, United Healthcare, and State General Revenue

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

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

Funding Source: Texas Health and Human Services Commission

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 20 series of eight workshops for the A Matter of Balance program.¹

Principal Performance Measures:

1. Train at least 250 older adults in Stanford University's Chronic Disease Self-Management, Stanford Diabetes Self-Management, Chronic Pain Self-Management Program, and/or University of Maine's A Matter of Balance program. ¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Community Services Department Fiscal Year 2021-2022 Projected Goals

Criminal Justice Program

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

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

1. Review current policies to determine applicability for 2022 Committee operation.³ (PSO)
2. Review, prioritize and approve application priority lists according to policies and procedures.³ (PSO)
3. Review and comply with committee membership representation requirements and PSO-prescribed conflict of interest policy for 2022 Committee operation.³ (PSO)

Principal Performance Measures:

A strike-through version of policies will be provided to CJPDC during their fall meetings. The strike-through version will include routine grammatical and calendar updates, policy updates brought forth during the prior scoring process, and any required PSO directives. The CJPDC will review, discuss and approve these draft policies and procedures; CJPDC-approved policies will then be presented to COG's Executive Board for endorsement. CJPDC membership will follow the PSO-defined multi-disciplinary representation. Vacancies for 2022 will be filled accordingly to meet the requirement that no single discipline constitutes more than one-third of the membership. The PSO-prescribed conflict of interest guidelines will be adhered to during the scoring and prioritization of grant applications. All CJPDC meetings will be posted to the Open Meetings website and will be documented in writing. Upon Executive Board approval, updated policies will be posted to NCTCOG's Criminal Justice Program website and will be provided to PSO upon request.

2. **Goal:** Prepare a Strategic Plan for prioritizing criminal justice needs in the NCTCOG region. Needs relevant to this plan include but are not limited to: Criminal Justice System Improvements, Juvenile Justice System Improvements, Direct Victim Services, Mental

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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 should not exceed a five year cycle and will be provided to PSO upon request.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

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

Principle Performance Measures:

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

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

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. All grant application workshop materials will be provided to PSO upon request.
 2. Workshop attendees will be tracked, and the list will be provided to PSO upon request.
- 5. Goal:** Submit priority lists to PSO for General Victim Assistance Direct Services Projects, Violent Crimes Against Women Criminal Justice and Training Projects, Criminal Justice Projects, Truancy Prevention Projects, General Juvenile Justice and Delinquency Prevention Projects no later than May 6, 2022. Submit application scores for Victims of Commercial Sexual Exploitation Projects no later than May 6, 2022. In addition, the COG shall notify all applicants of NCTCOG Executive Board-approved priority lists in writing within fourteen (14) calendar days of its funding recommendation decision.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

1. Submit priority lists and scores as noted above to PSO no later than May 6, 2022.³ (PSO)
2. Notify all applicants of approved priority lists in writing within fourteen (14) calendar days of COG's funding recommendation decision.³ (PSO)

Principle Performance Measures:

At the completion of CJPDC scoring sessions during spring 2022, COG staff will compile a ranking list for each program category based on high score to low score. This list will be verified for accuracy prior to submission.

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

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

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

Principal Performance Measures:

With CJPDC input, staff will update the grant scoring tools for the FY23 grant cycle. PSO-prescribed guidelines for application prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with NCTCOG's Research & Information Services Department staff to develop the online scoring instrument.

- 7. Goal:** Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3; Office of the Governor's Guide to Grants; Uniform Grant Management Standards (UGMS); Texas Grant Management Standards, Uniform Administrative Requirements, Cost Principles, and

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Audit Requirements for Federal Awards (2 CFR part 200); and any other state and federal statutes, rules, regulations, documents and forms applicable to COG-prioritized funding opportunities. Staff will attend and participate in all PSO-sponsored mandatory training workshops, meetings, webinars and conference calls; will provide general criminal justice planning and coordination activities to the region; will notify PSO of any Public Information Act or media requests and will notify PSO of vacancies and subsequent replacements involving any staff position providing services under the Agreement.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

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

Principle Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Emergency Preparedness Department Fiscal Year 2021 – 2022 Projected Goals

Mitigation

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

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

Primary Work Tasks:

1. Complete PDM-FY19-008 and PDM-FY19-009 HazMAP updates for Ellis, Navarro, Johnson, Somervell, and Wise County HazMAPs, submit to TDEM and FEMA for review. ^{1,2,3,4}
2. Manage FEMA revisions for PDM-FY19-008, Johnson, Somervell, and Wise County HazMAPs and PDM-FY19-009, Ellis and Navarro County HazMAPs, and secure FEMA Approval Pending Adoption (APA) status. ^{1,2,4}
3. Finalize closeout of DR-4223-053 for the Safe Room Rebate Program. ^{1,2,3}
4. Begin closeout of PDM-FY17-001 and PDM-FY17-008. ^{1,2,3}
5. Apply for funding to update Tarrant County and Parker County HazMAPs with a CWPP. ^{1,4}
6. Apply for funding to create UTA's Hazard Mitigation Plan. ^{1,4}

Principal Performance Measures:

1. Work with TDEM on PDM-FY19 application. For planning grants awarded, 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.
2. Complete final data for PDM-FY19 plans, secure approval of data from each participating jurisdiction. After local approval, submit plans to TDEM for review, make recommended changes, and send TDEM approved plan to FEMA for review.
3. Complete FEMA HazMAP revisions for PDM19 HazMAPs and submit to FEMA for APA status.
4. Facilitate adoption of the PDM19 HazMAPs updates by all participating jurisdictions by providing adoption information and a resolution template. Submit completed resolutions to FEMA through TDEM for final FEMA approval.
5. Work with CohnReznick on closeout procedure for PDM-FY17.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

6. Evaluate new Safe Room grant opportunities for financial feasibility, submit applications for additional funds as opportunities and financial considerations allow.
7. Complete planning grant applications for UTA, Tarrant County, and Parker County.

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: 2021 Urban Area Security Initiative (UASI) funds.

Primary Work Tasks:

1. Administer the 2021 Urban Area Security Initiative (UASI) program.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 other homeland security related working groups.¹
4. Complete and submit Investment Justifications for the D/FW/A UASI by the required deadlines.^{2,3}
5. Provide technical assistance to UASI subgrantees in the NCTCOG region.^{1,3}

Principal Performance Measures:

1. Update the UASI PPOCs and grant recipients on grant changes/updates and project status.
2. Gather information or generate reports for the D/FW/A UASI for submission to the 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 state and federal deadlines.
5. Provide technical assistance and/or training to jurisdictions when they have questions and serve as a liaison between the jurisdictions and the OOG to help facilitate project completion.

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: 2020 and 2021 State Homeland Security Program funds

Primary Work Tasks:

1. Create a grant timeline with critical dates and deadlines.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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 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 reports by federal/state required deadlines.
 4. Facilitate grant projects for the regional working groups by relying on their subject matter expertise and ensuring all procurement processes are followed in accordance with federal/state/local requirements.
2. **Goal:** Facilitate the Regional Emergency Preparedness Advisory Committee (REPAC).

Funding Source: 2021 SHSP funds.

Primary Work Tasks:

1. Prepare for and facilitate REPAC meetings and ensure 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.

Citizen Corps

1. **Goal:** To build community and individual preparedness and resiliency, support local jurisdictions and first responders, and act as trained force multipliers in the face of emergencies and disasters through north central Texas Citizen Corps programs.

Funding Source: 2021 SHSP Grant

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 Regional Citizen Corps Council meetings. Provide information impacting regional CCPs to chairs, program leads, and members.^{1,2,3,4} (FEMA, TARC, CCP jurisdictions)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Oversee 2021 SHSP/CCP Grant project implementation and management; facilitate 2022 SHSP/CCP Grant application process to continue support of local Citizen Corps programs and regional program coordination. ^{1,2,3,4} (FEMA, 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. ^{1,4} (CCP jurisdictions)

Principal Performance Measures:

1. Regional Citizen Corps Coordinator will monitor the CCP website and update regularly with meeting schedules and relevant program information.
2. Regional CCP Coordinator will coordinate and facilitate quarterly Regional Citizen Corps Council meetings and convey information from Federal (FEMA) and State levels (State Citizen Corps Manager) as appropriate.
3. Regional Citizen Corps Council and Coordinator will plan and execute a regional CCP exercise in 2022; Regional Citizen Corps Council will direct 2021 SHSP/CCP grant project request(s) and priorities. Regional CCP coordinator will stay apprised 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. 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 available funding for supplies and equipment.

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: 2021 SHSP

Primary Work Tasks:

1. Add Domestic Violent Extremism section to the website, in addition to a QR code poster that will link to the website. ⁴
2. Create a uniformed message video about Domestic Violent Extremism and how it is an integral part of emergency preparedness. ^{1, 3, 4}
3. Purchase additional educational materials to aid in public outreach efforts. ^{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}

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Working group committee will come up with helpful information for Domestic Violent Extremism.
2. Work with selected vendor to create public service announcement video.
3. Research new educational materials for continued support of Knowwhat2Do.
4. Participation in local public education events, website analytics, responses to request forms submitted through website.

Administration and Communication

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

Funding Source: 2021 SHSP and UASI Grants, Mitigation funds, and FY2021 local membership dues.

Primary Work Tasks:

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

Training

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

Funding Source: 2010/2021 SHSP and UASI funds.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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. Develop a database of regional instructors and host facilities.
4. 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 North Central TX Integrated Preparedness Plan (IPP), 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.

Exercise

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

Funding Source: 2020/2021 SHSP and UASI funds.

Primary Work Tasks:

1. Coordinate and facilitate planning initiatives relevant to the North Central Texas IPP 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 and execute multidisciplinary, multijurisdictional regional exercises as appropriate.^{1,4}
4. 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 regional IPP midterm exercises (Mid-X).
2. Conduct HSEEP compliant AAR/IP for Mid-X.
3. Provide HSEEP training as needed for exercise planning teams.
4. Assist in coordination and execution of regional workshops and tabletop exercises.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Provide local EP members with technical assistance in exercise design, conduct, and evaluation upon request.

Interoperability

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

Funding Source: 2020/2021 SHSP

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), Train-the-Trainer courses, and/or 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}

Principal Performance Measures:

1. Successful coordination of quarterly meetings of the Public Safety Interoperability Working Group.
2. Host COMT, COML, and other Interop courses in North Central Texas as needed; or, as funding is available.
3. Participate in SCIP Executive Council conference calls and meetings.
4. Successfully complete SHSP projects within grant performance periods.

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, FY2020 & FY2021 local jurisdiction membership dues, grants, and private/public partnerships.

Primary Work Tasks:

1. Continue planning for the Collaborative Adapting Sensing of the Atmosphere (CASA WX) project 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}

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. 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.
2. **Goal:** Facilitate the CASA WX Executive Council to move the project forward.

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

Primary Work Tasks:

1. Host Executive Council meetings where all parties can meet, discuss, and collaborate. ^{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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT

Fiscal Year 2021 - 2022 Projected Goals

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

Solid Waste Management

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

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

Funding Source: Texas Commission on Environmental Quality (TCEQ) Municipal Solid Waste Program, Environmental Protection Agency (EPA)

Primary Work Tasks:

1. Provide staff support to the Resource Conservation Council (RCC), the solid waste advisory committee, and subcommittees.³(TCEQ)
2. Coordinate with federal, state, and local partners to support solid waste management initiatives and maintain compliance with solid waste management planning laws and regulations.³(TCEQ)
3. Maintain Closed Landfill Inventory (CLI) and respond to CLI requests for information.³(TCEQ)
4. Administer an EPA Anaerobic Digestion for Communities grant, primarily conducting a regional study evaluating food waste and anaerobic digestion potential in the North Central Texas region.² (EPA)
5. Administer an Organic Waste Technical Study that will include a gap analysis of the organic waste processing facilities in the North Central Texas region and assess siting and other challenges related to establishing more processing facilities.
6. Assist the Policy Advisory Group (PAG) for Western Region Solid Waste Capacity with developing into a group that functions independent of NCTCOG.

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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Respond to CLI requests for information and technical assistance; produce digital copies of all paper landfill reports, as requested.
4. Conduct stakeholder meetings and undergo a regional study process to evaluate food waste and other organics as a feedstock for anaerobic digestion and the production of renewable natural gas.
5. Convene a task force to prepare a scope of work for the technical study and then undergo a regional study process to determine the gaps in organic waste processing facilities and siting challenges that may present obstacles for establishing more processing facilities.
6. Coordinate with PAG stakeholders on the development of draft by-laws and support the PAG on any other tasks as needed, such as organizing and facilitating initial meetings and assisting with outreach efforts to inform all stakeholders in the Western Region about the PAG.

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Perform call for projects, score solid waste grant applications, execute interlocal agreements, and manage the grant projects.
2. Develop and post resources for current grantees to website and provide technical assistance as needed.

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

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

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

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

Watershed Management

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

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Host meetings of COMMON VISION Program committees and carry out approved annual work program, including supporting local initiatives to procure flood detection equipment or services.
2. Carry out grant activities associated with NCTCOG’s role as a FEMA Cooperating Technical Partner (CTP) through associated Mapping Activity Statements, Project Management, and other Scopes of Work, including continuing flood studies and mapping for Harriet Creek, Waxahachie Creek, and Catherine Branch; initiate flood studies and

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

mapping for Hog Branch and the East Fork Trinity; continue an Upper West Fork Trinity Discovery project; and continue activities to develop and carry out CTP Business Plan in cooperation with FEMA and the TWDB.

3. Host periodic floodplain and watershed management related education and outreach. Conduct Community Health and Resource Management (CHARM) workshops.
 4. For TSI, host stakeholder meetings, collect data sets for the project area, initiate contracts with partner organizations, and carry out approved scope of works for each funding source.
5. **Goal:** Support regional water quality and wastewater initiatives to meet water quality requirements, improve quality of life, and accommodate future growth.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Host at least four WRC meetings, one TMDL Coordination Committee meeting, one Upper Trinity Regional Coordinating Committee meeting, one North Central Texas Watershed Stakeholders Meeting, and TMDL Technical Subcommittee meetings as needed.
2. Host quarterly Regional Stormwater Management and Public Education Task Force meetings, three Pollution Prevention Roundtable meetings, and triannual Illicit Discharge Detection and Elimination Roundtable meetings, monitoring task force meetings and complete annual work program projects.
3. Host at least four meetings of the WATER committee; facilitate outreach to the general public related to the Defend Your Drains campaign through the creation of outreach materials; coordinate and promote the Holiday Grease Roundup for collecting fats, oils, and greases (FOG); and, maintain DefendYourDrainsNorthTexas.com website.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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.
 6. Host webinars, host advisory group meetings, develop toolkits, and update the Trash Free Texas website with Adopt-a-Spot locations to reduce aquatic debris.
- 6. Goal:** Promote watershed initiatives that support strategic conservation of open spaces, provide a network of improved ecosystem benefits, provide recreational opportunities, and encourage efficient water use.

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

Primary Work Tasks:

1. Support local governments and other partners to apply strategic conservation through development and use of mitigation and environmental planning tools, and document return on investment of the use of certain environmental measures in transportation planning.^{3,4}(TCEQ, TxDOT, RTC Local)
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, RTC Local)

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

Development Excellence

The Center of Development Excellence promotes quality growth through the 12 Principles of Development Excellence. The goal of the Center is to create a region where residents, businesses, and visitors enjoy a built environment that has a true sense of place; uses water,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

energy, and environmental resources effectively and efficiently; protects a diversity of habitats; reduces Vehicle Miles Traveled (VMT); and supports public health; and, a high quality of life.

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Host quarterly RCCC meetings; encourage adoption of the latest code editions by member and regional governments; promote recommended regional code amendments; and conduct the annual survey to determine uptake of regional recommended code amendments by local member governments.
2. Support regional public works activities by carrying out the approved annual work program, host meetings of the Council and Subcommittees, host an annual Public Works Roundup, update Public Works Constructions Standards, and promote sustainability efforts through iSWM and SPROW outreach. Provide technical assistance on TxCDBG activities to non-entitlement communities in the region. Assist TDA in disseminating program information, provide HUD Section 3 outreach, and host a Community Development Week event.
3. Host trainings, workshops, and other education activities aimed at local governments and development related partners regarding the Center of Development Excellence; complete the update to the Center for Development Excellence website including updates to the technical tools library and case studies; endorse the 12 Principles of

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Development Excellence; and, facilitate meetings, events, and maintain website for the Regional Integration of Sustainability Efforts (RISE) Coalition.

4. Conduct energy management related workshops, trainings, webinars; meet with local governments, school districts, and wastewater/water providers to determine potential projects SECO can assist with; produce case studies and white papers; and, provide outreach on required annual reporting for local governments and school districts in addition to continuing to maintain and build upon the resources housed on the Conserve North Texas and Go Solar Texas websites.
5. Host and attend meetings and regional events, conduct studies, provide technical assistance, and develop tools to support adoption of best management practices related to land-use, sustainability, resilience, and development by local government members, partner organizations, and others.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Law Enforcement Training-Regional Police Academy Program Projected Goals for 2021-2022

1. **Goal:** Conduct nine (9) basic peace officer courses during the grant period.

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

Primary Work Tasks:

Conduct nine (9) basic peace officer courses during the year for area agencies to meet their staffing needs.^{1,3} (2021/2022 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

2. **Goal:** In conjunction with area agencies, place 170 recruit officers in the nine basic peace officer courses.

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

Primary Work Tasks:

To coordinate with area agencies to allow 170 recruit officers to attend the basic peace officer course.^{1,3} (2021/2022) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Coordination with area agencies to allow 170 recruit officers to be recruited and ultimately attend the academy.

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

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

Primary Work Tasks:

The academy will offer and conduct 90 in-service law enforcement training courses.^{1,3} (2021/2022 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Primary Work Tasks:

To provide classroom training for 2,000 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.^{1,3} (2021/2022 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

5. **Goal:** Conduct 175,000 contact hours of training.

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

Primary Work Tasks:

To provide the number of courses that would allow in-service officers to receive 175,000 contact hours of training.^{1,3} (2021/2022) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy staff will schedule the necessary number of courses that allowed in-service officers to receive 175,000 contact hours of training during the grant year.

6. **Goal:** Project 170 recruit officers taking the Basic Peace Officer Licensing Exam.

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

Primary Work Tasks:

Recruit officers must successfully complete the 696-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2021/2022) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will prepare 170 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 696-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

7. **Goal:** Project 170 recruit officers passing the Basic Peace Officer Licensing Exam.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

Recruit officers attend the academy to undergo and complete the 696-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2021/2022) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will prepare the 170 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 696-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

8. **Goal:** Hold the number of advanced law enforcement training courses canceled due to lack of attendance to 20.

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

Primary Work Tasks:

Surveys of agencies and past history of attendance of law enforcement courses offered allow the academy to prepare and offer to the law enforcement community courses that are mandated as well as those that can enhance an officers' professional development.^{1,3} (2021/2022) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

A total of 90 law enforcement courses will be offered to the law enforcement community and the academy will try to hold the number of cancelled courses to 20.

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

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

Primary Work Tasks:

The academy will coordinate with law enforcement agencies that call and request specific courses for their officers. The academy staff will ensure the instruction meets TCOLE requirements and, after the course, the in-services officers completing the course(s) will be reported for credit.^{1,3} (2021/2022) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Academy staff review and prepare course material specific to the 10 courses being held at satellite locations. On site registrations by academy staff may be conducted and assigned instructors will be evaluated by attending students and then issued certificates of completion. All completed hours will then be reported to TCOLE for credit for mandated hours as required by the governing body.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

10. Goal: Project 170 students attending courses at satellite locations.

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

Primary Work Tasks:

The academy will provide the necessary staff instructor or arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department advertises both internally and externally and schedules officers to attend, if staffing needs are not an issue.^{1,3} (2021/2022 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

11. Goal: Project 2,000 students attending courses from within NCTCOG region.

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

Primary Work Tasks:

The academy will prepare and provide the courses that will allow 2,000 recruit and in-service officers to attend training. A Training Calendar will be provided on the academy website that will allow officers to schedule their training time with their departments throughout the year. Quarterly calendars are available to ensure up to date course information is provided and re-scheduled if necessary, for that course to make.^{1,3} (2021/2022) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

All the attending 2,000 officers will register, attend and complete the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

North Central Texas Emergency Communications District Fiscal Year 2021 - 2022 Projected Goals

1. **Goal:** Emergency Communications Center (ECC) Mental Health Training Track Development

NCT9-1-1 has not offered mental health training previously other than those incorporated into other, broader trainings. This series will allow participants to focus on specific mental health-related topics such as stress management, burn out, critical incident stress, etc. Staff will research mental health training best practices to identify subject matters experts and training resources. Staff will then develop a training series to host at NCT9-1-1 offices that will include tracks based on research discoveries. This series will include both existing training courses hosted at our offices and development of new training curriculum by NCT9-1-1 staff.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Research mental health training courses¹
2. Develop mental health training tracks¹
3. Schedule training courses and announce via training newsletter and social media¹
4. Host a minimum of two training courses during the fiscal year¹

Principal Performance Measures:

1. Provide ECCs with education and resources to enhance mental health awareness, identify peer support systems, and improve coping mechanisms for job related stress

2. **Goal:** Network Operations Center (NOC)/ Security Operations Center (SOC)/ Helpdesk 24x7x165 - Planning

A NOC is a streamlined, centralized technology operations center. It is staffed by engineers and technicians who track the IT infrastructure. NOC staff would have responsibilities including (but not limited to): endpoint monitoring and management; incident identification, classification, and resolution; software installation and management; backup and storage management; patch management; threat analysis; and IT performance reporting. While NOCs focus on IT performance, a SOC focuses exclusively on security. It is staffed by analysts who monitor and evaluate activity across the program's applications, networks, websites, and other systems. NCT9-1-1 currently utilizes a helpdesk system which includes NCT9-1-1 and Emergency Communications Center (ECC) staff submitting support tickets which are then addressed by Technology Specialists. These specialists are also responsible for working within the ECC, deploying new equipment, etc.

Funding Source: 9-1-1 Service Fee

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Identify possible partnerships¹
2. Identify how many full-time employees will be needed¹
3. Identify the physical location or explore a virtual concept for housing the NOC¹
4. Determine which combination of NOC/COC/Helpdesk solutions would best benefit the NCT9-1-1 program¹

Principal Performance Measures:

1. Provide a report to Executive Management outlining key advantages, disadvantages, considerations, as well as recommendation of next steps

3. Goal: Next Generation Core Services (NGCS) Request for Proposals (RFP)

As the current solution platform ages, NCT9-1-1 must look to newer platforms to meet the needs of the public. Functionality to adapt new technologies requires NCT9-1-1 to make this transition. Also, the original board item amount limitations and procurement rules require us to go back out for procurement of NGCS at the end of the existing contract. NCT9-1-1 staff worked with consultants to create a gap analysis and is creating a base of functional standards and interface requirements to be used in the procurement process. NCT9-1-1 will then evaluate multiple solutions and models, including Software as a Service (SaaS), an independent in-house solution, or a hybrid of both SaaS and in-house technology and resources. External resources will be utilized during the procurement process when applicable.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Use gathered knowledge to issue an RFP for NGCS¹
2. Evaluate and select the best solution to meet the region's needs and requirements¹
3. Execute a contract for NGCS if feasible and if funding is available¹

Principal Performance Measures:

1. Proposed solutions must meet NCT9-1-1 technical requirements
2. Sufficient funding must be available to not only implement, as well as cover ongoing annual maintenance

4. Goal: Z-axis Call Plotting- Planning

Moving forward with NG9-1-1 technologies, a third axis (Z-axis) will complement the current (X,Y) factors to improve call plotting at elevation, or a 3-dimensional (3D) space (X,Y,Z). The Z-axis element provides additional location identification at elevation where ordinary civic addresses are strictly efficient at ground level. Objectives will be defined and vetted through collaborative efforts with government entities, private sector partners, and industry-standards bodies. Additionally, NCT9-1-1 will coordinate with the respective GIS partners to define the technical requirements and objectives required for call plotting and future needs of geospatial routing. The GIS Team will develop a plan and associated estimated timeline

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

that will address the expected resources to build and maintain the geospatial data to plot Z-axis elements. The GIS Team will also identify the expectations of the mapping vendors and expected technology required to effectively plot Z-axis data.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Identify a realistic “Area of Interest” polygon in the NCT9-1-1 region to calculate square mileage¹
2. Identify critical infrastructure in the NCT9-1-1 region¹
3. Develop a plan to build and render 3D datasets in the dispatch map application¹
4. Develop a plan to match floor plan data to 3D datasets¹
5. Work with industry partners to identify correlation between the current Z-axis information and GIS features to facilitate dispatching and response¹

Principal Performance Measures:

1. GIS staff will develop a plan for incorporating Z-axis which includes requirements, a process, and next steps

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Research and Information Services Department Fiscal Year 2021 - 2022 Projected Goals

Regional Demographic Information

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

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

Primary Work Tasks:

1. Produce current estimates of the housing unit and population counts by city and county as part of the annual estimates program.¹
2. Update various GIS layers including city limits and developments.¹
3. Complete development of 2020 land use project.¹
4. Develop methodology and start process of development of small area estimates of population and employment for use in demographic modeling.
5. Enhance and refine the demographic forecasting model.¹

Principal Performance Measures:

1. At least 90% of local cities providing data for use in population estimation process.¹
2. The release of updated GIS layers through Open Data site.¹
3. Completion of the 2020 land use layer.¹
4. Progress on development of small area estimates.¹
5. Update and testing of demographic forecasting model.¹

Information Services

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

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

Primary Work Tasks:

1. Provide technical management, support, and maintenance for the Agency and Workforce Networks.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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
2. **Goal:** Provide reliable and easy to use Intranet/Internet, internal and cloud-based applications, and database environments to Agency employees and service contract customers.

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

Primary Work Tasks:

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

Principle Performance Measures:

1. Maintain 95% uptime during regular business hours for web, database, and internal application environments.¹
 2. Conduct regular meetings with internal staff to identify new data, system needs, and determine system satisfaction.¹
 3. Assist with the evaluation and implementation of new technology as needed.¹
3. **Goal:** Expand RIS role in providing information technology consulting and project management services to assist with Agency business needs.

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

Primary Work Tasks:

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

Principle Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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
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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG TRANSPORTATION DEPARTMENT FY2022 PROJECTED GOALS

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

Funding Source: FY2022 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 [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, Regional Transportation Council (RTC) Local funds, local funds, and Transportation Development Credits.

Primary Work Tasks:

1. Maintain and enhance the Regional Travel Models (RTMs) for the Metropolitan Planning Area.¹
2. Maintain and improve 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 and enhance the existing and new Regional Travel Models, respectively called DFX and TAFT, ensuring usability and proper operation. Improve TAFT reporting capabilities. Maintain the software applications and archive system of model versions and model runs. Develop model description documentation and training materials and conduct user training sessions. Provide support in the use of RTMs through updates to the software application and technical assistance to model users.
2. Continue to develop methods and computer tools to facilitate, disseminate, and optimize the integration of data collected by NCTCOG or provided by partner agencies. Integrate the data into SQL server databases and geographic layers. Provide support to staff and stakeholders for analysis of data. Review and integrate traffic data collected by radar side-fire devices.
3. Complete the data collection and analysis of the Limited Access Facilities Survey (formerly named Toll Road User Survey). Plan and resume the 2020 Transit Onboard Survey data collection.
4. Provide support for demographic data for the existing forecast. Conclude the local review and create the final set of demographic forecasts with horizon year of 2045. Coordinate with local governments and gather data that will be used in the new forecasting 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: FY2022 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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Development Credits [TDCs]), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, and Transportation Development Credits.

Primary Work Tasks:

1. Produce print and online content and publications to inform the public and media about regional transportation and air quality issues.^{1, 2, 3} (FHWA, FTA, TxDOT)
2. Engage local governments and public and private organizations, including community groups, business organizations, chambers of commerce, local community/technical colleges, and school districts, in transportation and air quality projects and programs.¹
3. Increase awareness of transportation and air quality programs through outreach and education campaigns.¹
4. Maintain a Public Participation Plan.^{2, 3} (FHWA, FTA, TxDOT)
5. Offer multiple ways for the public to learn about and provide input on transportation plans, 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 virtual or in-person outreach events and educate the public about various transportation and air quality campaigns.
3. Implement transportation and air quality education campaigns. Monitor campaign web traffic, electronic email list of users, and surveys to quantify effectiveness of educational 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 public and seek input on the decision-making process.
6. Maintain current contact information for individuals, transportation partners, elected officials, businesses, chambers of commerce, and others to whom public meeting notices and notices for online participation opportunities are sent by mail or email. Publicize opportunities for public involvement in newspapers, including minority and Spanish-language newspapers.
7. Select locations for public meetings based on physical accessibility and proximity to public transportation. When possible, provide an online viewing option for public

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

meetings to help ensure resident participation in the decision-making process. Provide translation of materials, when appropriate, according to the Language Assistance Plan.

3. **Goal:** Enhance safety and reduce congestion on the transportation system by improving reliability, reducing travel demand, and improving operations of the existing system.

Funding Source: FY2022 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, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits.

Primary Work Tasks:

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

Principal Performance Measures:

1. Coordinate tracking, evaluation, and implementation of the CMP, including projects and programs that better operate the transportation system and reduce travel demand. Monitor, track, promote, and implement Travel Demand Management and Transportation System Management and Operation projects in the region. Continue to monitor new project requests and project modifications requests and ensure consistency with the MTP.
2. Coordinate and oversee the Regional Safety Advisory Committee and the Regional Intelligent Transportation System (ITS) Task Force. Identify, coordinate, and host safety events, training, and/or groups, as needed. Continue the development of regional safety education and trip reduction campaigns.
3. Request, analyze, and maintain regional safety data, including crash data from TxDOT's Crash Records Information System, fatality data from the National Highway Traffic Safety Administration (NHTSA), hazardous material spill data from the National Response Center, and regional incident management response data from local first responders. Conduct crash data analysis for staff, member agencies, and the public, as requested. Monitor and participate in activities related to TxDOT Safety Performance target setting as it relates to metropolitan planning organization coordination; and set targets, monitor, and report on Federal Highway Administration Safety Performance Measures.
4. Offer Traffic Incident Management First Responder and Manager training classes and an Executive Level training course. Implement and oversee activities related to the 2020

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Incident Management Equipment Purchase and 2021 Incident Management Freeway Blocking Equipment Call for Projects. Track Mobility Assistance Patrol Program performance and monitor patrol routes, route coverage, hours of operation, and efficiency of each program. Continue coordination efforts with regional Commercial Vehicle Enforcement Working Group agencies to initiate addition programs, projects, and training that improve commercial vehicle safety, as needed.

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

Funding Source: FY2022 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.

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. Submit for funding for new North Central Texas General Aviation and Heliport System Plan.¹
4. Collaborate with regional educators, industry partners, and governments to seek and provide innovative ways to sustain regional aviation education and workforce programs.¹
5. Support the Unmanned Aircraft Systems (UAS) Safety and Integration Task Force and working groups. Assist in the safe and efficient integration of UAS into the region's existing transportation system.

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. **Goal:** Develop and implement the Transportation Improvement Program (TIP) and support and facilitate the funding and implementation of transportation projects in the Dallas-Fort Worth Metropolitan Area.

Funding Source: FY2022 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 [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, Regional Toll Revenue (RTR) funds, and Transportation Development Credits.

Primary Work Tasks:

1. Modify the 2021-2024 TIP each quarter, in line with TxDOT's quarterly Statewide Transportation Improvement Program (STIP) modification cycle.^{2,3} (FHWA, FTA, TxDOT).
2. Complete the 2023-2026 Transportation Improvement Program and submit it to TxDOT and the Federal Highway Administration for approval.
3. Maintain updated information system to track TIP projects and continue development of new project tracking system.¹
4. Monitor the status of RTR funded projects and manage RTR funds.¹

Principal Performance Measures:

1. Refine projects in the 2021-2024 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. Project modifications will be submitted to TxDOT for inclusion in quarterly STIP revision cycles, as appropriate.
 2. Finalize the TIP document and submit to TxDOT for approval.
 3. Deploy updates and improvements to the existing TIP Modification Submission, TIP Modification Editing, Invoicing, Projects, and Reports modules; deploy new modules, including TIP Development and Funding Allocation; deploy additional Geographic Information Systems (GIS) mapping tools, and requirements gathering for development of the Obligations tracking module.
 4. Track the implementation of RTR-funded projects by reviewing RTR-funded TIP modifications, coordinating with local government entities and TxDOT, monitoring fund balances to ensure financial constraint, processing closeouts as needed, and submitting Texas Transportation Commission (TTC) minute order change requests after each quarterly TIP modification cycle.
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6. **Goal:** Optimize the advancement, delivery, and longevity of regional transportation projects resulting from a coordinated, comprehensive, data-driven, and performance-oriented linkage of transportation and environmental planning processes based on equity, stewardship, resiliency, and sustainability.

Funding Source: FY2022 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 [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, Regional Toll Revenue (RTR) funds, and Texas Department of Transportation (TxDOT) funds.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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, economic analyses, permitting/approval, programming, construction, and performance monitoring 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 that maximize cost-effective lifecycle functionality and include measures to facilitate enhanced integration between transportation and environmental mitigation, asset management, infrastructure resiliency, resource preservation, and context sensitivity.^{1,2,3,4} (FHWA, FTA, TxDOT, local agencies)
3. Coordinate with federal, State, and local partners and provide support for Transportation Department staff to maintain compliance and expand applications with appropriate nondiscrimination laws and regulations among plans, programs, and projects in pursuit of transportation equity objectives.^{1,2,3,4} (FHWA, FTA, TxDOT, local agencies)
4. Continue to develop, implement, review, and refine multifaceted analytical tools, performance and hazard-based data portals, data governance measures, and communication techniques to help inform the transportation planning and investment decision-making processes.^{1,2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Work cooperatively with North Central Texas transportation providers, federal and State resource agencies, and local governments to identify and track the development, delivery, condition, 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, subject-matter expert (SME) teams, industrial producers, environmental nonprofit 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 and quantifying methods, opportunities, risks, and benefits in applying those strategies where feasible toward innovative and sustainable design, construction activities, mitigation efforts, vulnerability alleviation, and preservation measures.
3. Provide education, enable training opportunities, and apply best practices for staff and appropriate committees on federal nondiscrimination requirements, as well as monitor and document current efforts, coordinate with public involvement, and evaluate procedures and guidance for the NCTCOG Transportation Department and its partners, as necessary. Produce and update methodologies and planning products to analyze Title VI and environmental justice compliance for North Central Texas plans, programs, and project implementation, and outline progress and/or additional steps toward transportation equity achievements.
4. Coordinate with federal, State, and local entities, as well as with internal Department sources, regarding transportation and environmental data needs, applications, collection activities, protocols, and potential linkage or consolidation possibilities in addressing transportation project development, programming, decision making, and performance.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Produce planning products such as maps, databases, dashboards, methodologies, manuals, reports, and other written or visual correspondence to better inform those processes.

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

Funding Source: FY2022 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, matching funds in the form of Transportation Development Credits, US Environmental Protection Agency (EPA) funds, US Department of Energy (DOE) funds, Texas Commission on Environmental Quality (TCEQ) funds, Regional Transportation Council (RTC) Local funds, and other public or private funds and in-kind contributions.

Primary Work Tasks:

1. Initiate, develop, and assist with air quality planning measures that provide demonstrating transportation conformity; development State Implementation Plans; conduct regional greenhouse gas emissions inventory; and provide research, technical, and educational air quality-related projects. ^{1,2,3,4} (FHWA, FTA, TCEQ, TxDOT)
2. Develop, implement, assist, and promote activities that help public and private fleets transition to the cleanest available transportation technologies. ^{2,3} (EPA, DOE, FHWA, TCEQ)
3. Develop, implement, assist, and promote actions by local governments, businesses, and other community stakeholders that facilitate deployment of lowest-emissions and efficient technologies. ^{2,3} (DOE, FHWA)
4. Develop, implement, assist, and promote initiatives to reduce emissions from consumer vehicles. ^{2,3,4} (DOE, FHWA, TCEQ, Nonattainment Counties)

Principal Performance Measures:

1. As necessary, develop a successful regional Air Quality Conformity analysis, incorporating new or updated projects proposed for inclusion in the Metropolitan Transportation Plan and Transportation Improvement Program (TIP) to confirm that on-road emission levels are consistent with the State Implementation Plan (SIP). Update and maintain a Mobile Source Emission Reduction Strategies database that will ensure the nonattainment area continues to meet federal requirements of timely transportation control measure implementation. Prepare and submit CMAQ annual report(s) of funded projects for use by USDOT. Prepare multipollutant emission inventories for inclusion into a comprehensive information system. Respond to technical and research requests from local municipalities, federal government agencies, RTC representatives, and others. Actively participate in local, State, and national technical groups and committees dealing with National Ambient Air Quality Standards (NAAQS) and mobile source issues. Assist TCEQ, EPA, local governments, and others with the development, analysis, and monitoring of elements contained in and required of the SIP, as necessary, to meet air quality requirements. Compile existing and future emission reduction control strategies for use in the maintenance of air quality standards. Stay current and perform sensitivity analyses on EPA, FHWA, Federal Aviation Administration, and other model

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

developments used in regional air quality planning. Continuously monitor and provide updates regarding lawsuits, legislative activities, TCEQ public hearing announcements, NAAQS, and other pollutants, including federal rulemaking activity. Conduct a regional greenhouse gas emissions inventory and continue work on development of a comprehensive multipollutant emissions reductions control strategy catalog toolkit.

2. Provide funding support for fleet activities that reduce emissions. Perform on-site auditing and monitoring visits of subrecipients and participating parties to ensure grant compliance. Promote use of programs available from NCTCOG and other agencies and assist with applications as needed. Administer a fleet recognition program. Hold meetings/webinars to educate fleets on the cleanest available transportation technologies. Facilitate events or other initiatives for fleets to experience technologies firsthand. Maintain and operate one department vehicle for staff use in department business.
 3. Provide planning support for deployment of electric vehicle (EV) charging and other alternative fueling infrastructure. Develop recommendations for local government actions to encourage EV adoption such as building/parking standards and long-range goals. Promote adoption of RTC recommended policies that influence operations within local government jurisdictions. Host meetings/webinars related to impacts of transportation pollution on public health. Maintain websites to provide technical and policy resources to regional stakeholders.
 4. Provide information about EVs, idle reduction, proper vehicle maintenance, and other consumer-appropriate clean transportation measures at local events. Host or participate in opportunities for consumers to have hands-on experience with EVs and attend car care awareness events. Engage commercial vehicle stakeholders through a collaborative program. Support low-emission mobility options for consumers such as EV rideshare, e-mobility, and coordination with TDM, transit, and Sustainable Development strategies. Support the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement.
8. **Goal:** Continue to assist communities in the implementation of Sustainable Development initiatives such as bicycle and pedestrian planning, transit-oriented development, land use planning, economic development, parking, and community schools and transportation.

Funding Source: FY2022 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), Federal Transit Administration (FTA) funds, Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds other local funds, and Transportation Development Credits (TDCs).

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,
4. Provide meeting opportunities for coordination on coordinated land use/transportation planning for cities and transit agencies.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Advance strategic regional transit-oriented development (TOD) data collection and analysis, and planning assistance, as requested ¹
6. Advance the Community Schools and Transportation Program.^{1,2} (FTA)
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, and Parking.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. Initiate development of a citywide bicycle plan for the City of Irving ¹
13. Prepare and promote the development and adoption of Complete Streets policies by local jurisdictions in the region. ¹
14. Continue Regional Smart Transit Corridors and Walkable Places planning.¹
15. Initiate GIS mapping, analysis, and recommendations for priority investment in pedestrian and bicycle infrastructure projects located in bicycle facility priority zones in proximity to transit stations/stops/corridors.
16. Continue development of Regional Parking Management Initiatives tools and resources.¹

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, review of existing conditions, policies, zoning, and code requirements.
4. Host a minimum of two Coordinated Land Use and Transportation Planning Task Force meetings or trainings during the year.
5. Develop regional data driven TOD planning resource products based on metrics such as demographics, land use policy, and development outcomes. Perform work related to planning technical assistance for TOD planning as needed by local governments.
6. Develop tools and resources and provide technical assistance. Host a minimum of one large training session to discuss regional issues related to school siting and transportation connections. Develop additional Safe Routes to School plans and a regional Safe Routes to School Action Plan.
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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

11. Continue regional safety outreach and promotion of LookOut Texans by providing education materials and items at events and online throughout the year.
12. Conduct base data collection, conduct community outreach, and prepare recommendations for an Irving citywide bike plan.
13. Continue to provide technical assistance and monitor the number of locally adopted Complete Streets policies in the region. Prepare templates and materials that encourage and support the adoption of Complete Streets policies by local jurisdictions.
14. Provide planning-level recommendations and opinions of probable cost for priority implementation sections of the regional Veloweb, community trails, and sidewalk infrastructure that close significant gaps in the network and improve access to transit stations/stops/corridors, including seven rail stations served by the DCTA A-train commuter rail. Review and identify regional walkable places and develop walkable places typology, best practices, and an interactive map. Data collection and problem identification related to jobs-housing balance in the region will be developed. Identify fiscal and economic benefits of walkable places. Develop guidance on value capture funding local best practices.
15. Complete analysis of areas with the highest demand for pedestrian and bicycle travel and develop recommendations that prioritize investment in pedestrian and bicycle infrastructure projects in those areas.
16. Develop data-driven tools, strategies, and plans, and provide technical assistance to support management and programming of efficient parking at various locations in the region.

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

Funding Source: FY2022 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 [TDCs]), 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.

Primary Work Tasks:

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

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 the public on automated vehicle technology and planning considerations; and coordinate with local and State government entities on “smart city/smart transportation” initiatives. Focus on the internet as a growth

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

area for transportation technology—this idea encompasses three important elements: (1) broadband access and equity of access; (2) virtual transportation; and (3) leveraging transportation assets to improve internet access and support vehicle-to-everything (V2X) communication systems.

2. Introduce and receive approval from the Regional Transportation Council to develop a new phase of project development within the Transportation Technology and Innovation Program.
3. Develop web-based informational resources, data-driven forecasting, and modelling tools for long-range transportation planning, as well as continue to cultivate partnerships with local, regional, State, and academic entities.

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

Funding Source: FY2022 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 [TDCs]), North Texas Tollway Authority (NTTA) funds, TxDOT funds, and public or private funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Identify, evaluate, recommend, and develop freight and multimodal improvements for inclusion in the Mobility Plan Update through a collaborative process with transportation partners.
2. Document estimates of future year revenue availability using tax and revenue estimates from federal, State, local government, and private sector sources.
3. Produce reports that compare multimodal alternatives for inclusion in the Metropolitan Transportation Plan and follow-up efforts such as required environmental evaluation studies.
4. Monitor and assess transportation system performance using observed data and a variety of planning tools, including the Travel Demand Model. Monitor progress towards adopted performance targets and report performance results.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Develop and maintain online tools to inform and educate the public on the transportation planning process and the recommendations included in the Metropolitan Transportation Plan. Present information at committee and public meetings.

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

Funding Source: FY2022 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 [TDCs]), Federal Transit Administration (FTA) funds, federal Surface Transportation Block Grant Program (STBG) 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.

Primary Work Tasks:

1. Provide recommendations to the Regional Transportation Council for programming of FTA funds to support the operation of public transportation services in the region.^{1,2} (FTA)
2. Serve as the FTA Designated Recipient for Urbanized Area Formula Program (Section 5307), Bus and Bus Facilities Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310) funds on behalf of public transportation providers in the Dallas-Fort Worth-Arlington Urbanized and Denton-Lewisville Urbanized Areas.² (FTA)
3. Manage projects awarded 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. Manage projects awarded Coronavirus Aid, Relief, and Economic Security (CARES) Act and American Rescue Plan (ARP) Act funds in the Dallas-Fort Worth-Arlington Urbanized Area.² (FTA)
5. 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)
6. Coordinate transit services and implement innovative transit-related projects and programs to encourage the use of sustainable transportation options and access to public transit services.^{2,3} (FTA, TxDOT)
7. Identify and implement new and revised federal transit regulations.^{1,2} (FTA)
8. Monitor, implement, and promote the Regional Vanpool Program outlined in the Congestion Management Process (CMP) for the Dallas-Fort Worth Metropolitan Area and Metropolitan Transportation Plan (MTP) document.^{2,3} (STBG, FTA, TxDOT)

Principal Performance Measures:

1. Develop annual Transit Section program of projects and coordinate programming of funds in an approved Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP).
2. Administer the Urbanized Area Formula Program (Section 5307), Bus and Bus Facilities Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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. Obtain reimbursements for project implementation and reports summarizing compliance per federal guidance.
5. 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.
6. Identify strategic partnerships to establish or sustain transit services in the region. Develop and coordinate funding of project awards to transit services providers and public transit entities to address gaps in transit service and provide solutions to improve public transportation.
7. Provide plans and guidance to subrecipients in response to new regulations; assist transportation providers to revise policies, procedures, and plans based on new regulations.
8. Continue to manage and oversee the Regional Vanpool Program. Coordinate with transit agencies to create and promote a more streamlined program. Present data analysis, produce maps, document origin/destination of vanpools, and track vanpool-related performance measures.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Workforce Development Department Fiscal Year 2021 - 2022 Projected Goals

Workforce Solutions for North Central Texas

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

Funding Source: Texas Workforce Commission (TWC).

Primary Work Tasks:

1. Provide monthly performance reports and trending updates to our Subrecipient informing them of their status on all contracted measures.¹
2. Provide a collaborative decision-making environment to better integrate between the Workforce Development Board, NCTCOG Staff, and Subrecipient.¹
3. Provide oversight to the Subrecipient 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 Subrecipient.¹

Principal Performance Measures:

1. Meet all the contracted performance measures monitored by TWC for FY 2021-2022. These measures are subject to change by TWC within the performance-reporting year.

2. **Goal:** Meet contracted performance measures for all state and federally funded grants ending in FY22.

Funding Source: Texas Workforce Commission (TWC) and any others that may develop.

Primary Work Tasks:

1. Provide subrecipients/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 subrecipients/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 FY22.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure