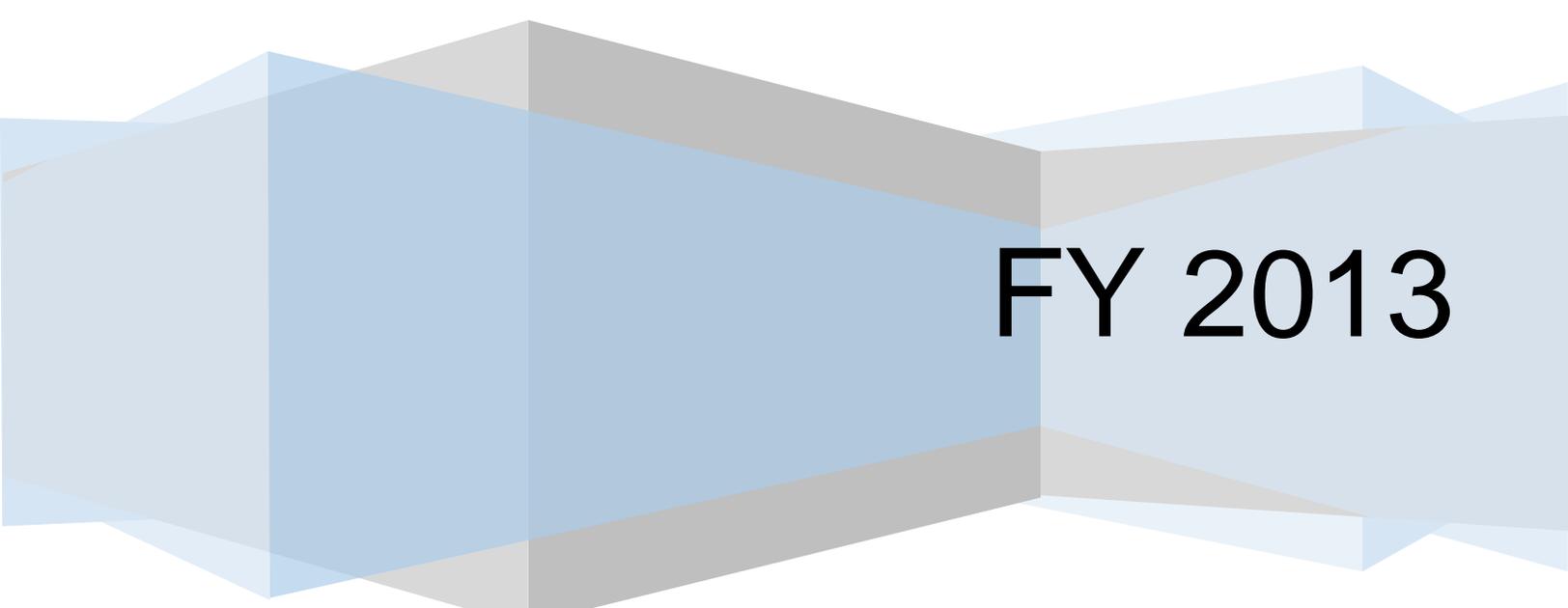


NCTCOG

# **2013 – 2014 Goals Attainment**

**North Central Texas Council of  
Governments**



**FY 2013**

# TRANSPORTATION DEPARTMENT FY2013 GOALS AND ACCOMPLISHMENTS:

## Program Administration

1. **Goal:** Coordinate and support Transportation Department planning efforts and personnel activities.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits) and local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Support North Central Texas Council of Governments policy and technical committee activities.<sup>2,3</sup> (Federal Highway Administration [FHWA], Federal Transit Administration [FTA], and Texas Department of Transportation [TxDOT])
2. Develop the FY2014 and FY2015 Unified Planning Work Program (UPWP) and modify the FY2012 and FY2013 UPWP as warranted.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Facilitate the training and education of local government and transportation provider professionals, as well as NCTCOG transportation staff.<sup>1</sup>
4. Oversee Transportation Department personnel actions.<sup>1</sup>

**Principal Performance Measures:**

1. Coordinate monthly meetings of the Regional Transportation Council and the Surface Transportation Technical Committee, and present items to the monthly meetings of the North Central Texas Council of Governments' Executive Board, as the fiduciary agent for the Metropolitan Planning Organization. Hold Subcommittee meetings and workshops of the Regional Transportation Council as needed. Modify Regional Transportation Council Bylaws and Operating Procedures.
2. In partnership with the local governments and transportation providers, identify transportation and related air quality projects for inclusion in the FY2014 and FY2015 Unified Planning Work Program document. Include project funding allocations. Revise the FY2012 and FY2013 UPWP, if needed, to identify new or modified projects and/or project funding changes. Present recommendations at public and committee meetings to obtain comments and approval. Forward committee recommendations to funding agencies for final approval.
3. Offer professional development opportunities relative to transportation and related air quality planning activities and applications.
4. Process personnel actions related to recruitment, promotions, separations, salaries, job descriptions, and performance evaluations in coordination with Human Resources.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Results:**

1. Monthly meetings of the Regional Transportation Council (RTC), the transportation policy board for the Metropolitan Planning Organization (MPO), and its technical committee, the Surface Transportation Technical Committee (STTC), were held. Each meeting agenda contained both action and information items for the committees' consideration. The RTC approved 52 action items and discussed 39 information items. In addition, three RTC subcommittee meetings and three workshops were held. The Regional Transportation Council will consider modifications to its Bylaws and Operating Procedures in early FY2014. Preparation efforts for this initiative were begun, including a draft of recommended administrative amendments and an inventory of policy issues for consideration. The NCTCOG Executive Board, the fiduciary agent for the Metropolitan Planning Organization, also met monthly. Fifty-six action items relative to transportation were approved and five information items were presented. The Transportation Department's annual budget was also taken to the NCTCOG Executive Board in conjunction with those of the other NCTCOG departments.
2. The FY2014 and FY2015 Unified Planning Work Program was developed; approved by the Surface Transportation Technical Committee, Regional Transportation Council, and the NCTCOG Executive Board; and submitted to the Texas Department of Transportation, Federal Highway Administration, and Federal Transit Administration for final approval. The process began with letters to local governments and transportation agencies within the Metropolitan Planning Area boundary soliciting new project ideas or projects needing NCTCOG technical assistance. Submitted projects were reviewed and evaluated for inclusion in the document, and associated dollars were allocated to each project. The UPWP development process was presented at three public meetings in March, and the draft document was presented at three public meetings in June for review, prior to consideration by the technical and policy committees. In addition to development of the new FY2014 and FY2015 Unified Planning Work Program, three sets of modifications to the FY2012 and FY2013 Unified Planning Work Program were approved. These modifications included the addition of seven new initiatives and text or funding adjustments to 63 projects. Each set of modifications was presented at three public meetings prior to seeking committee and funding agency approvals.
3. There were 387 requests by staff for participation in Professional Development opportunities such as webinars, seminars, conferences, technical training, and management skills training processed in FY2013. The Professional Development database was updated with new staff members' information and purged of old data throughout the year. An Urban and Regional Information Systems Association (URISA) training course was hosted by NCTCOG's Transportation Department through NCTCOG's Regional Training Center for attendance by local government, transportation agency, and NCTCOG staff, and planning activities were conducted for the offering of courses in FY2014.
4. Throughout the year, the Transportation Department hired 17 new staff members, promoted 16 staff members, and processed 14 staff separations. Transportation Planner job descriptions were modified to incorporate air quality activities, resulting in revised Transportation/Air Quality Planner job descriptions, and staff titles were adjusted as appropriate. New job descriptions for the positions of Counsel for Transportation and Assistant Counsel for Transportation were created. A performance evaluation, at a minimum either a six-month or annual evaluation, for each member of the Transportation Department was completed (approximately 134). A database of salaries was maintained and updated as necessary to reflect personnel actions.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

## Legal Services

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

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds and Texas Department of Transportation matching funds in the form of transportation development credits); federal Congestion Mitigation and Air Quality Improvement Program funds; federal Surface Transportation Program–Metropolitan Mobility funds; federal and regional U.S. Environmental Protection Agency funds; Federal Transit Administration Section 3037 and Section 5316 - Job Access/Reverse Commute Program, Section 5317- New Freedom Program, Urbanized Area Formula Program funds, and Section 5339 - Alternatives Analysis Discretionary Program funds; Federal Aviation Administration funds; U.S. Department of Defense funds; U.S. Department of Energy funds, Regional Toll Revenue funds; Texas Commission on Environmental Quality funds; State Energy Conservation Office funds; U.S. Department of Housing and Urban Development funds, Regional Transportation Council local funds; and other State, and local funds.

**Attainment:** Met

### **Primary Work Tasks:**

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

### **Principal Performance Measures:**

1. Legal counsel will review and provide guidance to the Department with respect to the Department's policies, programs, and projects to ensure they are operated and implemented in a manner that is legally sufficient, minimize risk to the Department and Agency, and ensure continued funding of programs. The Department's Disadvantaged Business Enterprise Program for FY2013–FY2015 will be updated and submitted for appropriate funding agency review and approval. Legal counsel will provide legal support and advice in the implementation of subgrantee enforcement policies and procedures. The Department's procurement activities will be implemented in a manner that is free from protests or challenges that have merit. Provide legal advice and support related to NCTCOG's responses to regulatory reviews and/or audits for legal sufficiency.
2. Legal counsel will prepare legal briefs, opinions, contracts, and other legal documents to support NCTCOG's Transportation Department with regard to the metropolitan transportation planning process and implementation programs.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

3. Legal counsel will provide support to the Department to assist in the development of Regional Transportation Council policies to ensure compliance with federal, State, and local law. Legal counsel will provide support to the development and implementation of transportation policies related to innovative funding and financing. Provide legal advice and support for Regional Transportation Council-specific funding agreements and strategies.

**Results:**

1. Legal staff provided a wide range of legal advice to the Transportation Department with respect to the Department's policies, programs, and projects. Staff assisted with the federal review of NCTCOG as the Metropolitan Planning Organization by reviewing applicable federal statutes and regulations to determine NCTCOG's overall compliance with these requirements. The Disadvantaged Business Enterprise Program Update for Fiscal Years 2014 – 2016 was prepared and submitted to the Federal Transit Administration for approval. Staff also coordinated with external counsel regarding the enforcement of subgrantee contracts, including the filing of litigation against one subgrantee. Legal staff reviewed and provided legal advice on the many procurement activities undertaken by the Department, as well as procurement activities undertaken by subgrantees to ensure compliance with applicable state and federal regulations. Responded to various Public Information Act requests throughout the year.
2. Numerous legal documents were prepared throughout the fiscal year, including contracts and memoranda of understanding regarding Regional Transportation Council programs and initiatives.
3. Legal staff provided support for innovative funding and financing initiatives to advance critical transportation projects throughout North Central Texas. Specific projects include IH 30 Managed Lanes, the North Tarrant Express (IH 35W/IH 820), IH 35E Managed Lanes, SH 161, SH 183 Managed Lanes, SH 360, and DFW Connector Managed Lanes.

## Transportation Planning

3. **Goal:** Amend projects in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas. This effort will involve coordination with transportation partners and providers. Identify, evaluate, and make recommendations of transportation corridor needs and coordinate with transportation conformity partners in the subsequent air quality conformity determination for the Mobility 2035 Amendment and for potential inclusion in the upcoming plan, Mobility 2040.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Partially Met - Due to higher priority projects, work on the University Partnership Program projects was delayed until FY2014.

**Primary Work Tasks:**

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

1. Coordinate with transportation partners.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Monitor available revenue for transportation projects between the years of 2012 and 2035, including estimating the economic impacts of local government transportation spending, to be conducted through the University Partnership Program.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)
3. Reevaluate transportation system needs, by mode, between 2012 and 2035. Through the University Partnership Program, research the impact of interregional travel within the southwest mega-region on the metropolitan transportation plan.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)
4. Continue to evaluate potential transportation system alternatives in major travel corridors.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
5. Engage the public in the process of developing a long-range plan and provide results of the planning process.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
6. Conduct public involvement through progress reports of Mobility 2035.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

***Principal Performance Measures:***

1. Coordinate and attend meetings with transportation partners in order to expedite transportation projects.
2. Periodically reevaluate available revenue identified in Mobility 2035.
3. Use the travel demand model to identify locations of future transportation need.
4. Prepare performance reports for alternatives showing impacts on regional congestion.
5. Develop online Web tools to educate the public on the plan recommendations and the Metropolitan Transportation Plan development process.
6. Present progress reports on the plan implementation at departmental public meetings, Surface Transportation Technical Committee meetings and Regional Transportation Council meetings.

***Results:***

1. Transportation Department staff coordinated project-level information with various federal and state agencies. The result of the coordination effort was an updated and complete review of the transportation projects currently planned for in the long-range transportation plan.
2. Staff evaluated transportation funding trends, developed a revenue forecast for the Mobility 2035 – 2013 Update, reviewed project costs, and attended Senate Bill 1420 committee meetings to assess private funding opportunities for SH 183, SH 114, and Loop 12. The estimation of economic impacts of local government transportation spending to be conducted through the University Partnership Program was delayed due to higher priorities. Work will begin in FY2014.
3. The travel demand model was utilized to evaluate impacts planned projects have on the current and future transportation system in North Central Texas. Roadway volumes, speeds, levels of congestion, and transit ridership were forecasted. The impact of interregional travel within the southwest mega-region on the metropolitan transportation plan to be researched through the University Partnership Program was delayed due to higher priorities. Work will begin in FY2014.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

4. Reports were prepared and included in the long-range transportation plan that identify the future potential impacts of the planned projects. These reports include mobility level-of-service reports and link-level and area-wide level congestion maps.
  5. A Webpage was developed that included the plan development timeline and draft information to allow the transportation partners and public to be informed of the progress for development of the long-range transportation plan. Additionally, any presentations made to the Regional Transportation Council and the Surface Transportation Technical Committee were also put online to demonstrate plan development progress.
  6. During the plan development process, the public was kept informed through public meetings and the Internet. There was a 120-day public involvement effort that included nine public meeting presentations. Regular status reports were also provided to the Regional Transportation Council and the Surface Transportation Technical Committee.
- 4. Goal:** Provide technical, organizational, and advisory support toward the completion of feasibility studies, planning and environmental linkage analyses, traffic and revenue studies, environmental impact assessments and statements, and environmental reevaluations in major transportation corridors identified in the Metropolitan Transportation Plan. This will include support for Comprehensive Development Agreement project studies performed by the Texas Department of Transportation, the North Texas Tollway Authority, and private developers.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), North Texas Tollway Authority funds, Texas Department of Transportation funds, and other public or private funds as reimbursement for services.

**Attainment:** Met

**Primary Work Tasks:**

1. Assist in the development of alignment and alternatives analyses to be included in major corridor environmental documents.<sup>2,3,4</sup> (FHWA, FTA, TxDOT, and NTTA)
2. Coordinate planning activities with cities, counties, and other partner agencies within major corridors to ensure consistency between study recommendations and the development of the Metropolitan Transportation Plan.<sup>2,3</sup> (FHWA and TxDOT)
3. For National Environmental Policy Act (NEPA) documents, provide travel model data and air quality analysis in the determination of Mobile Source Air Toxics.<sup>2,3,4</sup> (FHWA, TxDOT, and NTTA)
4. For NEPA documents, provide travel model support in the determination of potential environmental justice impacts at the corridor and regional levels due to proposed priced facilities.<sup>2,3,4</sup> (FHWA, TxDOT, and NTTA)
5. Monitor the implementation of Comprehensive Development Agreements in the region.<sup>3</sup> (TxDOT)

**Principal Performance Measures:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

1. Using the Dallas-Fort Worth Regional Travel Model, provide traffic volumes and other model-related data to the Texas Department of Transportation and the North Texas Tollway Authority for use in determining alignment and alternatives analyses.
2. Attend regular technical team coordination meetings, public meetings, and public hearings for major corridor projects in the region.
3. Develop build and no-build travel model analyses, including maps and tables of data, for Mobile Source Air Toxics and environmental justice documentation.
4. Coordinate with the Federal Highway Administration and the Texas Department of Transportation and provide updated travel model data, analysis, and text in the refinement of the Regional Toll Analysis document, which will be incorporated into ongoing NEPA documents for major roadway corridors and future mobility plans.
5. Coordinate with the Texas Department of Transportation staff at the district and regional levels to ensure that Comprehensive Development Agreement projects proceed to construction.

**Results:**

1. Staff provided travel model support and coordination for new and ongoing major roadway corridors by TxDOT such as US 75 in Dallas County, Southern Gateway (IH 35W and US 67), Gateway Horizon (US 67), IH 820 Southeast, SH 183 in Dallas and Tarrant counties, Loop 12/IH 35E, and North Tarrant Express (IH 820, SH 121 and SH 183). Also provided travel model support on projects led by NTTA such as Trinity Parkway and NTTA's system traffic and revenue studies. Participated in model related efforts such as SH 199, US 75, and IH 35W origin and destination analyses.
2. Staff attended regular technical team meetings for the US 75 corridor and Trinity Parkway. Attended public meetings for IH 820 Northeast, US 75 in Dallas and Collin counties, and participated in a value engineering workshop for IH 820 Northeast in Tarrant County. Attended a public hearing for SM Wright Parkway.
3. Staff provided build and no-build travel model data, as well as origin-destination analyses for Mobile Source Air Toxics (MSAT) and Environmental Justice requirements for the following projects: Trinity Parkway, SH 183 in Tarrant County, SH 183 in Dallas County, and Loop 12/IH 35E. MSAT analyses were also completed for IH 820 Northeast, Haymarket Road at IH 20, IH 635 frontage roads between Royal Lane and Belt Line Road, and IH 30 frontage roads between Cockrell Hill Road and Westmoreland Road.
4. After the adoption of the Mobility 2035 – 2013 Update by the Regional Transportation Council, staff began the process of revising the Regional Toll Analysis based on the new Metropolitan Transportation Plan. These efforts include the development of no-build travel model runs and comparisons between existing conditions and alternative scenarios for 2035. The final document provides a detailed analysis of the effects of expanding the regional priced facility system on protected populations, non-protected populations, land use, and air quality. The document has been delivered to the Federal Highway Administration for final review.
5. Staff held monthly coordination meetings/conference calls with staff from TxDOT Dallas District, TxDOT Fort Worth District, and the TxDOT Regional Office to provide updates and regular communication on corridors under or nearing construction including the DFW Connector, North Tarrant Express, LBJ Express, 35Express, and The Horseshoe. These meetings also served as a discussion forum for projects in the environmental clearance stage which may eventually be considered for development as potential public-private partnership projects, including SH 183 Airport Freeway in Tarrant and

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

Dallas counties, the SH 360 South Toll Road, LBJ Freeway East, Southern Gateway, US 75, and Loop 9.

5. **Goal:** Continue work on comprehensive thoroughfare assessments for counties and other local governments, as appropriate, through travel forecasting assistance with the development of individual city and county transportation infrastructure and thoroughfare plans. Work will include technical analyses of the current and future proposed thoroughfare systems, public involvement, and community and local government support and input.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Continue work towards completing thoroughfare needs assessments for counties within the Metropolitan Planning Area boundary.<sup>1</sup>
2. Continue work towards completing thoroughfare and subarea studies identified in the Unified Planning Work Program.<sup>1</sup>

**Principal Performance Measures:**

1. Coordinate planning efforts with local government staff to prioritize, schedule, and create timelines and project work scopes. Perform roadway network coding, conduct model validation checks, develop alternative scenarios and travel forecasts, and present findings. Conduct public meetings as needed, in accordance with the size and scope of the project. Complete a technical memo or a final project report toward the conclusion of each project.
2. Coordinate planning efforts with local government staff to prioritize, schedule, and create timelines and project work scopes. Perform roadway network coding, conduct model validation checks, develop alternative scenarios and travel forecasts, and present findings. Complete a technical memo or a final project report toward the conclusion of each project.

**Results:**

1. Extensive technical work was performed on various county-wide needs assessments. Staff performed detailed network coding, alternative travel demand modeling and model validation checks, and coordinated multiple internal meetings and peer reviews. Speed limits, number of lanes, and facility alignments were also confirmed via site visits and field surveys. In addition to the needs assessments, staff also provided technical support at a county level for a variety of independent projects. Dallas County, Tarrant County, Hunt County, Denton County, and Collin County were all included in this effort throughout the year. Staff also attended meetings and completed technical memos to show and support project findings and conclusions.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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<sup>4</sup> Local measure

2. Extensive technical work was completed on various thoroughfare and subarea studies, including the Dallas County Major Capital Improvement Program, the Benbrook Comprehensive Plan, the Trophy Club Loop Road Connection, and the Irving Subarea Plan. Detailed technical support, including alternative lane and speed assumptions, was also provided for subarea studies in and around the cities of Sansom Park, River Oaks, Fort Worth, Grapevine, Greenville, Caddo Mills, Lavon, Garland, and Dallas. Staff also attended meetings and completed technical memos to show and support the project findings and conclusions for each project.

6. **Goal:** Provide transportation planning technical assistance to local governments, transportation authorities, public agencies, and private interest groups. Assistance includes, but is not limited to, technical analysis, roadway data, travel forecasts, and performance measures.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, Texas Department of Transportation matching funds in the form of transportation development credits), and other public or private funds as reimbursement for services.

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Transportation planning technical assistance, including maps, technical analyses, performance summaries, network coding, level-of-service analyses, alternative scenarios, and travel demand model runs.
2. Manage, handle, direct, and prioritize requests in accordance with relevant quality control standards and the Cooperative Data Program. Coordinate with appropriate Cooperative Data Program members.
3. Present technical assistance policies and procedures, reminders of the availability of services, and status reports to staff, government agencies and the general public. Potential venues for these presentations include internal team meetings, program area meetings, staff meetings, and a variety of technical committees that include external agency staff.
4. Inventory requests for assistance and record staff's time and efforts expended on each request.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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<sup>4</sup> Local measure

**Results:**

1. Transportation planning technical assistance to local governments, transportation authorities, public agencies, and private interest groups was provided by staff. Processed and completed 50 technical assistance requests for number of lanes, speeds, volumes and traffic counts.
  2. Staff managed technical assistance requests through established quality control measures to deliver projects in a timely manner. Followed protocols for processing and handling requests, including the Cooperative Data Program.
  3. Technical assistance policies and procedures and availability of services to internal staff and external agencies was communicated. Staff responded to individual inquiries regarding technical assistance processes and operations.
  4. Staff continued to record and update requests in the technical assistance database to provide an accurate accounting of assistance provided.
7. **Goal:** Continue to maintain and update, as needed, Regionally Significant Arterial roadways. Work closely with federal and state partners to perform a regional update to the Federal Functional Classification System.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Maintain a working list of Regionally Significant Arterials.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Revise list of Regional Significant Arterials based on local government input for Metropolitan Transportation Plan amendment.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Follow federal and state guidelines for performing the regional update to the Federal Functional Classification System.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Update the list of recognized Regionally Significant Arterials as changes to individual roadways affect their qualifications with respect to the Regionally Significant Arterial criteria. Verify consistency between proposed changes to Regionally Significant Arterials and the Metropolitan Transportation Plan.
2. Document projections on future lane configurations on the Regionally Significant Arterial network and incorporate these projections into the Metropolitan Transportation Plan and air quality conformity determination. Continue development on a new Regional Significant Arterial numbering system that is compatible with new computer tools that track roadway performance measures.
3. Coordinate with state partners and local governments as part of the Federal Functional Class update process. Ensure results of planning analyses performed are consistent with established guidelines and benchmarks.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Results:**

1. Staff coordinated with external transportation partners and internal staff during Transportation Improvement Program modification cycles to ensure that regionally significant projects were consistent with the long-range metropolitan transportation plan. Projects inconsistent with the currently approved long-range plan were monitored and moved into a working list of candidate projects for change in the next long-range plan.
  2. Staff coordinated with the Texas Department of Transportation (TxDOT) and local governments to ensure the Regionally Significant Arterials listing correctly reported existing lanes and planned capacity improvements. A revised listing based on transportation partner participation and review of the candidate projects for change was developed and incorporated into Mobility 2035: The Metropolitan Transportation Plan for North Central Texas - 2013 Update.
  3. A series of workshops was held within the region to discuss the purpose and need for the update to the Federal Functional Classification System. An informative presentation was videotaped and posted on the Web for the benefit of those that were unable to attend the workshops. Plots, by region, of the roadway classification system and urban boundaries were available at the workshops for mark-ups or were delivered to local governments as requested. Staff incorporated local government comments into TxDOT's online coding tool and worked with TxDOT to ensure that the modifications met federal requirements. TxDOT approved the changes to the region's urban boundaries and roadway classifications. TxDOT and staff are anticipating Federal Highway Administration approval in the near future.
- 8. Goal:** Provide public transportation planning technical assistance to aid local governments and transportation authorities with public transportation funding, operational, and planning activities that focus on identifying opportunities for increased transit service in the region. Additional assistance will be provided to improve the efficiency and effectiveness of current transit systems, and to provide support for transit feasibility and environmental studies.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), and other public or private funds as reimbursement for services.

**Attainment:** Met

**Primary Work Tasks:**

1. Coordinate with public transportation stakeholders.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Create and maintain transit system data including headway file and station locations.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Assist in planning activities, including technical assistance, for service initiation and service modifications.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Support development and maintenance of the Metropolitan Transportation Plan, including the air quality analysis.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
5. Continue development of transit system analysis tools.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Principal Performance Measures:**

1. Maintain regular communication with the transit agencies.
2. Continuously review data for existing and planned projects to include networks, routes, headways, and station locations.
3. Provide transit system data, model runs, and analyses to stakeholders.
4. Provide transit system data, model runs, and analyses of the Metropolitan Transportation Plan development process.
5. Validate travel forecasting analysis tools with observed data as needed.

**Results:**

1. Staff continued to communicate and coordinate with Dallas Area Rapid Transit (DART), the Fort Worth Transportation Authority (The T), and the Denton County Transportation Authority (DCTA) on a regular basis.
  2. The bus route systems for DART and The T were re-evaluated and updates were incorporated into the network databases. DART rail route alignments and station locations were evaluated.
  3. Transit data and reports were produced throughout the year utilizing the travel demand model. Staff provided technical assistance for DART, The T, DCTA and consultants on various projects. Specifically, four model runs were conducted and reports, analysis, and a large volume of output data was provided for the TEXRail project as needed for its New Starts Update submittal. Alternative testing and analysis were prepared for the Fort Worth Passenger Rail Working Group and Planning for Livable Military Communities studies. Staff also performed various alternative studies on the Cotton Belt Line and high speed rail.
  4. Staff provided assistance in the development of Mobility 2035: The Metropolitan Transportation Plan for North Central Texas - 2013 Update and its associated air quality conformity determination by conducting model runs, evaluating project staging, and providing system performance measures such as volumes, speeds, etc.
  5. Staff worked with DART, DCTA, and The T to evaluate their current transit schedules and routes. The routes were coded into geographical-based roadway and transit networks and appropriate headways were applied. DART headways were validated based on their schedules and adjusted according to model standards.
9. **Goal:** Strive for the incorporation of nondiscrimination and environmental justice principles throughout the transportation planning process for transportation projects, programs, policies, and activities.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Partially Met - Due to higher priority projects, work on the University Partnership Program project was delayed until FY2014.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Primary Work Tasks:**

1. Coordinate with federal, State, and local partners and provide support for Transportation Department staff to maintain compliance with appropriate non-discrimination laws and regulations in transportation plans, programs, and projects.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Develop analytical tools to help inform the transportation decision-making process. This includes the development of analysis methods to be conducted through the University Partnership Program.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Provide education and training opportunities for staff and appropriate committees on federal requirements, monitor and document current efforts, coordinate with public involvement, and develop procedures and guidance for the North Central Texas Council of Governments Transportation Department.
2. Produce methodologies and planning products in order to evaluate Title VI and environmental justice compliance for plans, programs, and project implementation.

**Results:**

1. Conducted staff training on Title VI and Environmental Justice requirements and strategies for ensuring nondiscrimination in the transportation outreach and planning process, responded to Title VI reviews initiated by TxDOT and FTA, and updated the NCTCOG Title VI Program which documents the Transportation Department's nondiscrimination initiatives.
2. Updated the Environmental Justice Analysis for the Mobility 2035 – 2013 Update, continued discussions with potential partners to develop a Title VI and Environmental Justice methodologies report, and coordinated with internal staff on plans, programs, and projects requiring Environmental Justice and Title VI review. The development of a resource manual through the University Partnership Program was delayed due to higher priorities. Work will begin in FY2014.

**Travel Model Development and Data Management**

**10. Goal:** Maintain and improve the Dallas-Fort Worth regional travel model.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Maintain up-to-date software and hardware.<sup>1</sup>
2. Identify and resolve programming problems.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

3. Investigate possible future improvements. Develop new model components to increase the consistency and efficiency of the travel model.<sup>1</sup>
4. Maintain archive of model simulation outputs for project history.<sup>1</sup>
5. Apply latest available data in the model.<sup>1</sup>

***Principal Performance Measures:***

1. Monitor the regional travel model software updates. Maintain release notes and archive of releases of the model application software. Ensure the hardware is running efficiently.
2. Provide training and support in the use of the regional travel model for Transportation Department staff and consultants.
3. Evaluate requests for updates to the model and provide suggestions on future enhancements. Design, implement, and test new additions to the model or updates to existing functionality and reporting tools.
4. Review success of weekly computer backups. Require users to periodically review model runs and identify those for archiving. Archive and restore model runs on request.
5. Calibrate, validate and update analytical tools with the latest data as it becomes available.

***Results:***

1. Maintained up-to-date software and hardware for the regional travel model platform, added model updates in the release notes for each version, and archived the different model application versions. Supported remote access to the model for TxDOT and consultants that work for member agencies to be able to use the regional travel model from non-NCTCOG offices.
2. Provided mentoring, documentation, and training material for staff and consultants for using the analytical tools. Training was based on user feedback and performance monitoring of the model products.
3. Established a protocol for communicating the model update needs between the NCTCOG model development group and the metropolitan transportation plan group. Reviewed and prioritized the requested updates. Added a new corridor analysis module for consistent reporting of performance measures along roadway corridors for all model years, and began development of a roadway network management tool.
4. Maintained weekly backups of all recent model runs in the computer lab; the lab contains the hardware of the regional travel model. Created archive library of the useful model runs.
5. Acquired NAVTEQ speed data for validation of model roadway speeds. Successfully validated the speeds resulted from the travel model. Stayed informed of the Census, American Association of State Highway and Transportation Officials, Federal Highway Administration, and Texas Department of Transportation data projects.

**11. Goal:** Continue regional travel survey and data collection program.

***Funding Source:*** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program–Metropolitan Mobility funds, Federal Transit Administration Section 5339 funds, and local funds.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Attainment:** Met

**Primary Work Tasks:**

1. Estimate and secure local, State and federal funding for the travel surveys and data collection.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Coordinate with local, State, and federal entities for data collection needs and efforts. Investigate efficient and innovative methods for data collection projects.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Manage and supervise survey activities.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Prepare results and disseminate collected data for public and analytical use.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Work with NCTCOG Fiscal Management team and State and federal agencies to determine funding opportunities for survey components.
2. Contact federal, State and local transit agencies to determine needs and data collection activities. Research new data collection methods and innovation in the industry.
3. Define data collection strategy, and if needed, initiate the procurement process. Develop and implement a travel survey management plan. Hire contractors to conduct the surveys.
4. Create survey reports and databases, and provide access to data for users.

**Results:**

1. Coordinated with the NCTCOG Fiscal Management team to maintain awareness of the timing and amount of the funding and project implementation plans, the amount and interagency agreements for the data collection projects. Finalized the interagency execution of agreements with Dallas Area Rapid Transit, Fort Worth Transportation Authority, and Denton County Transportation Authority and secured their share of the required funding. It is estimated that the onboard survey will cost around \$1.5 million (approximately \$600,000 from NCTCOG, and about \$900,000 from the regional transit agencies).
2. Collaborated with the regional transit agencies for conducting the onboard survey scheduled for FY2014. Staff evaluated the current survey methods and updated the onboard survey methodology through coordination with the Federal Transit Administration. Staff continued coordination with TxDOT on Workplace, Commercial Vehicle, and Special Generator surveys, in which innovative methods in the calculation of sample sizes were implemented. Staff also coordinated with TxDOT and FHWA for National Household Travel Survey of 2009 and Census Transportation Planning Products (CTPP) data.
3. Outlined and implemented household and transit surveys. Divided the household travel survey into smaller components and hired consultants. Consultants for the regional transit survey were also procured.
4. Created a report and databases for transit boarding and alighting study of "The T," conducted in 2012.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**12. Goal:** Continue development of a comprehensive information system for transportation data that provides consistent and up-to-date information and is easily accessed through Web interfaces.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Perform updates and quality control checks on the existing traffic and inventory data.<sup>1</sup>
2. Develop, maintain, and upgrade Web-based user interfaces to facilitate accessibility to information.<sup>1</sup>
3. Provide support for the users of transportation data.<sup>1</sup>

**Principal Performance Measures:**

1. Increase the quality and quantity of traffic counts by continuing the integration of data from different sources and performing checks to verify the consistency of the traffic counts based on time and space.
2. Develop and maintain databases associated with transportation performance measures, including transit ridership, gas price, gas consumption, high-occupancy-vehicle facility usage, toll facility usage, and traffic counts. Perform several analyses of the data stored in these databases and convert the raw data into information through intuitive graphics on the Internet.
3. Address requests from the general public and the North Central Texas Council of Governments staff related to transportation inventories and performance measures.

**Results:**

1. New locations added to the traffic count database numbered 1,750; and 83,000 daily counts were integrated into the database. Most of the counts were provided by TxDOT and include those collected at the permanent traffic count stations since 2008, time-of-day counts collected as part of the Annual 2011 and 2012 programs, and the 2012 Classification counts. The data associated with gasoline consumption and transportation measures continued to be compiled from regional participating agencies and displayed in the corresponding Web page. Speed data collected in 2012 and provided by DART was integrated in a geo-database and used in the model validation. With this data, spatial and temporal analyses were performed to verify the correctness and consistency of the speed and traffic count data.
2. The Web page to display traffic counts was improved to add permanent recording sites. For this specific type of count, an annotated timeline graph was implemented to show the variation of traffic by time of day and date. The Web page that shows transportation measures and gasoline consumption was enhanced. The inventory of signalized intersections was updated with the most recent information provided by participating cities.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

3. Several requests for traffic counts and speed data, among other measures, were addressed. Also several analyses were performed at the request of partner agencies and for public outreach media.

**13. Goal:** Develop, maintain, and disseminate demographic data and forecasts to support transportation planning efforts and respond to requests from the public and private sectors; monitor regional development trends for input into the forecast process and provide information to support planning efforts, research methodologies, and develop demographic forecasts used to support the metropolitan transportation planning process, as well as the ongoing process to monitor growth and development in the region.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Collect information for development monitoring and major employer database.<sup>1</sup>
2. Maintain interactive Web site for dynamic query and reporting of development monitoring and major employer data.<sup>1</sup>
3. Respond to data requests on demographics for population, employment, and households.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Develop an updated process to guide forecasting of future levels of population and employment in the region through the year 2040.<sup>1</sup>
5. Develop long-range forecasts of population and employment.<sup>1</sup>

**Principal Performance Measures:**

1. Receive information from local governments and other resources, such as on-line periodicals and permit records, to update and maintain data for development monitoring and the major employer database.
2. Continue maintenance of interactive, on-line development monitoring interface and performance of data quality control.
3. Provide technical assistance for demographic data and development monitoring information requests by providing current, future, and historical information.
4. Finalize and implement updated forecasting process including opportunities for input and review by local governments and partner organizations.
5. Development of regional forecasts of population and employment to be used as control totals in the forecasting process. Preparation of input data sets for use in modeling, including data submitted by local governments. Calibration and running of allocation models (district geography). Development and running of disaggregation models (traffic survey zone geography).

**Results:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

1. Requested data from local governments and downloaded data from the Texas Education Agency. Purchased employer data from InfoUSA and multi-family data from both M/PF Research and ALN. Downloaded data from the Texas Department of Aging and Disability Services. Updated the Development Monitoring database based on acquired datasets. Devoted considerable time to verification of the major employers data.
2. The on-line interface allows users to see the development monitoring (which tracks any developments with an area of at least 80,000 square feet, and all public schools) and major employer data (which tracks employers in the region with at least 100 employees) on an interactive map. Users can pan and zoom to the desired area or can specify a certain city or county to determine the map and data extent. Users can save and print maps, view and print reports, and download data. Quality control was performed on all the data prior to posting it online to ensure correctness and consistency.
3. Staff continued to respond to a variety of requests for data and assistance. Of the approximately 280 requests that were received, 42 percent of the inquiries concerned general demographic data; 31 percent census data; 12 percent demographic forecast data; 10 percent NCTCOG annual population estimates; and 5 percent development monitoring data. In terms of organizations served, 32 percent of the requests came from NCTCOG staff; 27 percent were from local cities; 12 percent were from businesses; 10 percent were from counties; and the remaining 19 percent were from schools and universities, state and other government agencies, non-profit organizations, media, and individuals. Several project-specific demographic datasets were created as requested by various consultants.
4. Finalized and implemented the updated process for the development of the 2040 Metropolitan Transportation Plan (MTP 2040) demographic forecasts through verification of the software design, inputs and outputs, and review of the previous forecasting process. Staff also established the protocol for local review of the forecasting process.
5. Acquired the regional population and employment control totals from an independent source. Performed the data quality control. Created the land-use input data for the model calibration process. Calibrated the forecasting model for several district structures. Evaluated the UPlan model for disaggregation at small-level geography.

## Air Quality Planning and Operations

**14. Goal:** Provide general air quality technical assistance – locally to the general public and regional governments; statewide to other nonattainment areas, the Texas Department of Transportation (TxDOT), and the Texas Commission on Environmental Quality (TCEQ); and to the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and the U.S. Environmental Protection Agency (EPA). This includes monitoring, reviewing, and responding accordingly to federal, State, and local air quality rules impacting North Central Texas, including emerging issues associated with new pollutant priorities. This also includes monitoring of climate change legislation and understanding greenhouse gas emissions and their impacts in North Central Texas.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Respond to technical and research requests from local municipalities, federal government agencies, Regional Transportation Council (RTC) representatives, and others. Actively participate in local, State, and national technical groups and committees dealing with National Ambient Air Quality Standards (NAAQS), and mobile source issues.
2. Deliver presentations at workshops, technical committees, student chapters, and training sessions throughout the region.
3. Assist TCEQ, EPA, local governments, and others with the development, analysis, and monitoring of elements contained in and required of the SIP, as necessary, to meet air quality requirements. Assist TCEQ to quantify how nonattainment areas will reduce emissions from stationary, area, and mobile sources to demonstrate attainment and/or maintenance of air quality standards.
4. Stay current and perform sensitivity analysis on EPA, FHWA, Federal Aviation Administration (FAA), and other model developments used in regional air quality planning.
5. Continuously monitor and provide updates regarding lawsuits, legislative activities, TCEQ public hearing announcements, and NAAQS, including federal rulemaking activity and the region's status with regard to "criteria" pollutants. Monitor climate change legislation to understand greenhouse gas emissions and their impacts on North Central Texas. Update the NCTCOG Web site appropriately with the latest air quality information.

**Results:**

1. Staff assisted local governments by estimating emissions benefits for different strategies and grant applications as requested. Staff also provided assistance through quantifying Mobile Source Air Toxics (MSATs) emissions for all Dallas-Fort Worth transportation projects undergoing environmental review. Assistance was also provided to TxDOT by conducting multiple emissions analyses to determine the difference in daily NOx and VOC values with the proposed removal of Environmental Speed Limits from the region. Staff participated in and assisted with other statewide and national efforts, including TxDOT's Technical Advisory Panel (TAP), the Association of Metropolitan Planning Organizations (AMPO) Air Quality Work Group, the Transportation Research Board (TRB) Transportation and Air Quality Committee, the Fort Worth Chamber's Environment and Safety Committee,

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

the North Texas Commission Air Monitor Network Committee, the MOVES Model User Group for MPOs, and the Technical Working Group for Mobile Source Modeling (TWG). Work was also done in collaboration with TCEQ and TxDOT on determining ideal locations for near-road monitor placement. Staff conducted analyses on proposed sites, took recommendations to the Surface Transportation Technical Committee and the Regional Transportation Council, and submitted results to TCEQ for consideration.

2. Many presentations were prepared for technical committees such as the Institute of Transportation Engineers, the AMPO Air Quality Workgroup, the Coordinating Research Council, NCTCOG public meetings, STTC, RTC, and public and private sector groups to educate on air quality issues and to gather ideas and comments.
3. Organized an information exchange collaboration amongst statewide MPOs/COGs that are in an ozone nonattainment area or are actively participating in EPA's ozone advance program. The quarterly conference calls allowed an opportunity for each area to share and/or learn about other regional examples to reduce ozone precursor emissions. The great participation and dialogue amongst participants generated interest in organizing a formal meeting. Planning for the meeting began in FY2013. The meeting will be held in FY2014 at NCTCOG followed by a tour to see a variety of efforts underway to minimize heavy duty diesel truck emissions, a large contributor to the ozone precursor, nitrogen dioxide.
4. Staff continued to track updates, perform sensitivity analyses and provide comments to EPA on emission models used in regional air quality planning. These models include Motor Vehicle Emissions Simulator (MOVES), Emissions Dispersion Model System (EDMS), and National Mobile Inventory Model (NMIM).
5. Staff continually monitored air quality science and policy issues and appropriate rules and regulations relating to criteria pollutants, oil and gas production activities, mobile source air toxics, etc. Staff continuously updated the NCTCOG Web site with relevant information. Staff regularly provided updates to committee members, the media, and the general public on the status of regional air quality, the SIP, and implementation of control strategies. Quarterly meetings were held to discuss and better understand climate change legislation and potential impacts on North Central Texas planning activities. Staff attended various webinars on policy issues related to climate change and gathered information on how other regions are incorporating it into their transportation planning procedures.

- 15. Goal:** Support the State air quality planning process by developing accurate estimates of emissions through the completion of mobile emission inventories, assisting in technical studies applicable to refine emission inventories, and assisting with the region's State Implementation Plan (SIP) development.

**Funding Source:** Texas Commission on Environmental Quality (TCEQ) funds.

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

1. Assist TCEQ to better predict spatial and temporal regional emissions and fleet activity.
2. Complete a variety of emission inventories for TCEQ in a timely fashion and desirable format to meet federal and State requirements.

**Results:**

1. Staff completed a report titled “Development of Oil and Gas Mobile Source Inventory in the Barnett Shale in the 12-County Dallas-Fort Worth Area,” which profiled emissions associated with heavy-duty diesel truck traffic serving six counties in the Metropolitan Planning Area. Through this study, staff estimated total emissions associated with this sector, as well as spatial and temporal distribution. Due to difficulties in obtaining data, numerous assumptions were made, and staff has identified key data inputs that may be revised in a future “phase two” study.
2. Final work was completed on MOVES-based DFW area on-road mobile source annual and summer weekday emissions inventories for the 2011 evaluation year. This study is needed for the State of Texas under the Air Emission Reporting Requirements (AERR). This Inventory was developed to support EPA’s comprehensive three-year cycle National Emission Inventory (NEI) and covered the North Central Texas area of Collin, Dallas, Denton, Ellis, Hood, Hunt, Johnson, Kaufman, Parker, Rockwall, Tarrant, and Wise Counties. Also, preparation work was started on the update to the DFW Reasonable Further Progress (RFP) State Implementation Plan (SIP), which will require emission inventories to be conducted. The successful completion of the inventories will be used to support DFW RFP SIP analysis, planning, and development.

- 16. Goal:** Ensure, through the transportation conformity process, that transportation plans, programs, and projects implemented in the North Central Texas ten-county ozone nonattainment area meet federal and State air quality requirements and that project and program modifications to the Transportation Improvement Program meet transportation conformity requirements. Monitor and ensure completion of all transportation measures committed in the State Implementation Plan (SIP), and prepare Congestion Mitigation and Air Quality Improvement Program (CMAQ) annual reports.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Initiate and demonstrate determination of transportation conformity as required.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Continuously monitor, collect, update, substitute and report committed air quality projects.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

1. Using required EPA model, run a regional air quality conformity analysis incorporating new or updated projects proposed for inclusion in the Metropolitan Transportation Plan and Transportation Improvement Program to ensure that on-road emission levels are consistent with the State Implementation Plan, resulting in a successful conformity determination by the federal funding agencies.
2. Update and maintain a Mobile Source Emission Reduction Strategies (MoSERS) database, ensure the nonattainment area continues to meet federal requirements of timely transportation control measure (TCM) implementation, and submit Congestion Mitigation and Air Quality Improvement Program (CMAQ) annual report(s) of funded projects to USDOT.

**Results:**

1. An air quality conformity analysis was conducted for Mobility 2035: The Metropolitan Transportation Plan (MTP) for North Central Texas – 2013 Update and the amended 2013-2016 Transportation Improvement Program (TIP) for North Central Texas. This process included data collection, analysis, and document preparation which was guided through interagency consultation conference calls with State and federal conformity partners, including the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Texas Department of Transportation (TxDOT), the Texas Commission on Environmental Quality (TCEQ), and the US Environmental Protection Agency (EPA). A successful US Department of Transportation conformity determination was received on July 19, 2013, meeting the required “Moderate Nonattainment” conformity determination due date of July 20, 2013. This determination provides authority for policies, programs, and projects identified in the MTP and TIP to proceed.
2. All transportation projects and programs included in the SIP, either as TCMs, Voluntary Mobile Emissions Reduction Program (VMEP), or Weight of Evidence (WOE), are maintained in the Transportation Department’s MoSERS database. These projects are subject to timely implementation and realization of specific air quality emission reduction benefits; and thereby, require consistent quantification and strict project tracking. Staff maintained this database and updated data as available. Additionally, staff worked with TxDOT’s regional staff to produce a report identifying the appropriateness of CMAQ-funded projects in FHWA’s database including estimated emission reductions.

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

**Funding Source:** Federal Congestion Mitigation and Air Quality Improvement Program funds, federal Surface Transportation Program—Metropolitan Mobility funds, US Environmental Protection Agency funds, US Department of Energy funds, Regional Transportation Council local funds, and other public or private funds.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Attainment:** Partially Met - Due to limited staff resources, minimal efforts were spent on promoting Pay-As-You-Drive automobile insurance within the region or establishing partnerships with aftermarket parts suppliers.

**Primary Work Tasks:**

1. Implement technology improvements that enhance the use of lower-emitting, more efficient vehicles, equipment, technologies, and/or fuels.<sup>1,2</sup> (EPA and DOE )
2. Promote adoption by local entities of Regional Transportation Council (RTC) air quality policies that provide guidance on best practices to minimize fleet emissions through acquisition, operation, and/or maintenance behaviors.<sup>1</sup>
3. Support ongoing investigation and demonstration of new, innovative methods to reduce fuel use and emissions not only through technology improvements, but also through activity and behavior modifications.<sup>1</sup>
4. Participate in collaborative efforts on local, State, and federal levels and provide regional support to facilitate involvement and aid decision making among local governments, industry, and private citizens.<sup>1</sup>
5. Implement various initiatives designed to specifically target vehicles producing excessive emissions or not in compliance with specific automobile standards through voluntary and enforcement measures.<sup>1</sup>

**Principal Performance Measures:**

1. Fund vehicle/equipment replacements, alternative fuel conversions, engine repowers, emissions-reducing and fuel-efficiency technologies, and alternative refueling/recharging infrastructure through grant opportunities supported both by the RTC and external agencies. During FY2013, funding was awarded through the Regional Idling Reduction Program (approximately \$376,000 from CMAQ), and through the North Central Texas Alternative Fuel and Advanced Technology Investments Project (approximately \$500,000 from DOE). Continue to implement and monitor previously funded projects, seek external funding where available to support programs, and begin preparations for FY2014 grant opportunities.
2. Promote and provide technical support for local entity adoption of Locally Enforced Idling Restrictions. Work with local stakeholders to revise the Clean Fleet Vehicle Policy as appropriate and evaluate new areas where regional policy development may be appropriate.
3. Continue to pursue regional implementation of previous demonstration program initiatives including Pay-As-You-Drive Insurance through local, regulatory, and legislative means. Evaluate opportunities to implement elements of the Clean Construction Demonstration Project through new partnerships or joint initiatives with other departments or organizations. Identify opportunities for demonstration of new measures.
4. Participate in long-standing collaborative partnerships, including EPA's SmartWay Transport Program. Continue partnership with EPA and Cascade Sierra Solutions to establish a freight efficiency outreach center, funded under the EPA Climate Showcase Communities Program, and participate in EPA forums and activities for the program as needed. Continue to partner at both the State and regional level with stakeholders to ensure successful implementation of emission-reducing measures, with particular focus on vehicles, equipment, and fuels.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

5. Enhance the Regional Smoking Vehicle Program by improving reporting capabilities and increasing awareness. Continue to expand the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement and covert investigations, and pursue improvements through local, regulatory, and legislative means. Carry on work on the Diesel Inspection and Maintenance (I/M) Pilot Program, which includes consulting with the Texas Transportation Institute (TTI) to study the emissions impact from long-haul, heavy-duty diesel trucks traveling on Texas interstates. Continue development of an emissions-based information system to assist with Inspection and Maintenance programs. Partner with colleges and universities in the region to enforce compliance with vehicle emissions regulations as it pertains to issuing campus parking permits. Develop partnerships with nonprofit agencies and aftermarket parts suppliers to offer incentives to individuals who wish to retire or perform their own emissions repairs on their vehicles.

**Results:**

1. Funding and implementation of technology improvements continued. CMAQ funding was awarded through the Regional Idling Reduction Program (RIRP) to one on-board idle reduction activity and two truck-stop electrification projects, through which 26 truck parking spaces were electrified. All projects awarded through RIRP were completed during FY2013. Remaining DOE funding, previously used for these projects, was reallocated among existing project partners; these funds will support the construction of one compressed natural gas (CNG) refueling site, purchase of three heavy-duty CNG trucks, and purchase of 11 light-duty CNG vehicles. Implementation of these activities is ongoing. Staff also worked with partners under this project to reinvest cost savings from previously awarded projects to implement additional grant activities. During FY2013, implementation of three truck stop electrification projects funded under the Diesel Idling Reduction Program 2010 Call for Projects concluded, bringing closure to this funding program. Efforts to monitor implemented projects are ongoing, as staff works to ensure that grant-funded activities perform and are used as expected. Staff submitted one grant application to fund construction equipment replacement activities to the Environmental Protection Agency; this proposal was not selected for funding.
2. Staff continued efforts coordinating with local governments in re-signing a memorandum of agreement (MOA) with the Texas Commission on Environmental Quality (TCEQ) to continue enforcement efforts related to Locally Enforced Idling Restrictions (LEIR). Fort Worth is the latest city in North Central Texas to sign on to this initiative and has been very active in its promotion. Work to revise the Clean Fleet Vehicle Policy began with staff making initial presentations about the effort to the DFW Clean Cities Coalition and the Surface Transportation Technical Committee (STTC) in July and August, respectively. Staff also began drafting new policy elements and developed a survey to collect stakeholder feedback. Staff submitted a grant proposal in partnership with the Mid-America Regional Council (MARC) to receive funding from DOE under the Solar Ready II Program. This funding was awarded, and initial work associated with establishing baseline metrics and accepting grant funding was completed. As a part of this grant, in the coming year, staff will evaluate potential regional policies regarding best practices for solar implementation.
3. Staff continues to evaluate mechanisms through which the Clean Construction Specification, which was the focus of the Clean Construction Demonstration Project, may be implemented. One effort is the inclusion of Clean Construction Specification language in the NCTCOG Standard Specifications for Public Works Construction, which is developed by staff of the

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

NCTCOG Environment and Development Department. Transportation staff is participating in a process to revise the existing standard specification, which is ongoing through calendar years 2013 and 2014. Due to staff resources, minimal efforts were spent on promoting Pay-As-You-Drive (PAYD) Automobile Insurance within the region.

4. Participation in collaborative partnerships continued, with substantial effort devoted to partnerships involving EPA. NCTCOG staff participated in the EPA 2013 SmartWay Affiliate Challenge and was recognized by EPA as a 2103 SmartWay Affiliate Honoree. Partnerships associated with the Freight Efficiency Outreach Center, funded under the EPA Climate Showcase Communities grant program, continued, and the outreach center held a grand opening event on May 31, 2013. Since its opening, a total of 30 individuals have visited the center, and Cascade Sierra Solutions has hosted one training at the facility in partnership with the Railroad Commission. Through the Climate Showcase Communities Program, NCTCOG staff learned of a Use Reusables campaign in another region which is complementary to SmartWay Affiliate efforts, as the Use Reusables campaign seeks to reduce the amount of disposable packaging used in the freight sector. Staff partnered with StopWaste.org, who administers the Use Reusables campaign, to host a workshop at NCTCOG offices on August 6, 2013. NCTCOG also joined the North Central Texas Environmental Stewardship Forum as a supporting member. This Forum is a collaboration of public-sector entities across North Texas who are interested in establishing best practices surrounding several environmental initiatives, including air quality, energy, water, waste minimization, and green purchasing. Staff participated in the air quality and energy work groups by attending workshops, joining conference calls, providing information on existing programs that addressed Forum goals, and presenting on two webinars.
5. Efforts continued with regard to administering the Regional Smoking Vehicle Program, which included receiving over 2,154 complaints (submitted online and by phone) by the traveling public who had witnessed excessive smoke from vehicles' tailpipes. Staff continued to provide information to the public about this program through outreach events and as part of the Regional Emissions Enforcement Program. The Diesel Inspection and Maintenance (I/M) Pilot Program concluded, with significant findings related to emissions from heavy-duty diesel trucks traveling on Texas Interstates. The final report will be published in FY2014. Staff developed outreach material, including a poster, for colleges and universities in the region to help enforce compliance with vehicle emissions regulations as they pertain to issuing campus parking permits. Due to limited staff resources, efforts to establish partnerships with aftermarket parts suppliers were limited this fiscal year, with minimal research being done during the last part of the fiscal year.

- 18. Goal:** Support the State's inspection and maintenance program through the ongoing development and implementation of the AirCheckTexas Drive a Clean Machine Program by continuing to provide financial assistance to vehicle owners in order to comply with vehicle emissions standards to reduce ozone-forming pollutants created by on-road motor vehicles.

**Funding Source:** Texas Commission on Environmental Quality funds.

**Attainment:** Met

**Primary Work Tasks:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

1. Administer the AirCheckTexas Drive a Clean Machine Program to provide financial assistance to North Texas vehicle owners.<sup>4</sup> (Nonattainment Counties)

**Principal Performance Measures:**

1. Process applications by verifying eligibility, authorizing assistance, and issuing vouchers. Process redeemed vouchers, verify replacement vehicle compliance, and authorize funding of vouchers. Promote the program through outreach events and/or advertising. Participate in regional administrator conference calls with TCEQ. Perform on-site auditing and monitoring visits of participating vendors to ensure compliance. Host vendor workshops and provide materials for information about current program procedures.

**Results:**

1. The program continued restricted operations with a small core of employees following the 83rd Texas Legislature's decision to restrict program funding by 88 percent. The replacement component of the program was scaled back in FY2013; however, repair assistance continued throughout the year. Consequently, the program repaired 1,739 vehicles and replaced only 1,150 vehicles. This resulted in \$4,362,021.80 in assistance funding. NCTCOG staff continued refining procedures for improved quality assurance. Staff performed 86 on-site auditing and monitoring visits of participating vendors to ensure compliance and maintain program integrity. Various program materials and database interfaces were modified improving overall efficiency and effectiveness. Staff also developed a question and answer video to enhance the program's Web site and continued to provide program materials to the public and partnering entities. Information was included in publications and outreach performed to inform residents of existing opportunities. The staff hosted five Recognized Emission Repair Facility workshops and one participating dealer workshop and mailed out applications and materials to numerous repair facilities and dealerships.

- 19. Goal:** Continue to support, promote, coordinate, and expand the region-wide transportation and air quality marketing and outreach efforts.

**Funding Source:** Federal Congestion Mitigation and Air Quality Improvement Program funds, federal Surface Transportation Program–Metropolitan Mobility funds, Regional Transportation Council local funds, US Department of Energy (DOE)/LTI funds, and public or private funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Implement Air North Texas and other awareness brand/campaigns to encourage public and private participation and support of key elements in the State Implementation Plan (SIP) and other air quality improvement strategies, to reduce energy use, and target climate change efforts.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

2. Provide and manage a locally based, private and public partnership coalition, the Dallas-Fort Worth (DFW) Clean Cities, that works to advance the economic, environmental and energy security goals of the United States by supporting local decisions to adopt practices that contribute to the reduction of petroleum consumption in the transportation sector.<sup>1,2</sup> (DOE)

***Principal Performance Measures:***

1. Coordinate with regional partners on Air North Texas, plan for and host Air Quality Public Relations Task Force meetings, and recognize partners for their efforts annually. Implement Air North Texas and other public education campaigns related to air quality. Monitor campaign Web traffic, electronic e-mail list of users, and new Air North Texas commitments to quantify effectiveness of the outreach. Provide graphic, educational, social media messages, and informational services for local governments, as well as the NCTCOG Transportation Department, on air quality-related programs/campaigns.
2. Reduce petroleum consumption and improve air quality in North Texas fleets, and manage the DFW Clean Cities Technical Coalition by providing outreach/education to North Texas fleets and citizens, and completing all DOE deliverables as outlined in the LTI Programmatic Support Clean Cities contract including, but not limited to, reporting alternative fuel information to DOE and its contractors, complying with the redesignation process, hosting meetings and workshops, attending required conferences and trainings, and managing Coalition education and outreach activities. Work with DOE National Clean Cities headquarters on programs/projects.

***Results:***

1. During FY2013, Air North Texas continued to cultivate strong relations with its regional partners and hosted bi-monthly Air Quality Public Relations Task Force meetings. Frequent communication was held with Air North Texas partners through monthly email updates, phone calls, and in-person meetings. In order to highlight their outstanding efforts in promoting and educating North Texans about the Air North Texas campaign and its messages, five partners were recognized at the Regional Transportation Council meeting in November 2012.
2. NCTCOG continued to implement the Air North Texas campaign through print, online, and radio advertising; social media messaging; media and public outreach at more than 28 community and environmental events that reached approximately 3,200 attendees. The fourth annual Clean Air Action Day was held on June 21, 2013, and saw the highest total participation to date. Clean Air Mail, the campaign's monthly e-newsletter of helpful tips and resources aimed at helping improve air quality, reported more than 1,300 monthly readers and subscribers to date. The Air North Texas Be Air Aware effort continued in FY2013 as an initiative which aims to generate awareness about the air quality index and Air Pollution Action Days. Air North Texas sent approximately 21 Air Pollution Action Day alerts to those who made Be Air Aware commitments.
3. Finally, staff supported local governments and other program areas within the Transportation Department by developing elements of educational campaigns, including Air North Texas, that carry air quality related messages. Work included developing and implementing social media messages, signs, campaign artwork, print and online ads, flyers/mailers, brochures, invitations, educational pieces, electronic messaging, Web site elements, cover design, annual reports, and paid advertising.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

4. DFW Clean Cities continued efforts to reduce petroleum consumption and improve air quality in North Texas. All deliverables outlined in the LTI Programmatic Support Contract were completed. Alternative fuel prices were compiled and submitted on a quarterly basis. Staff also went through the re-designation process with DOE. As a result of this process, NCTCOG will continue to house the DFW Clean Cities Coalition. Quarterly stakeholder meetings were held to provide fleets with information related to alternative fuel and advanced technologies. NCTCOG also participated in/hosted over 15 events in FY2013 including, but not limited to, the Texas AltCar Expo, Ford Power of Choice, National Plug In Day and Ryder's Fleets and Fuel Efficiencies Workshop. Additionally, per contract requirements, staff attended the Clean Cities 20<sup>th</sup> Anniversary at the Alternative Clean Transportation Expo in Washington, D.C., hosted by DOE. The Clean Cities Newsflash was disseminated monthly to convey information on clean vehicles, national events, and available funding. Over 1,100 people receive this monthly newsletter. Fleets were asked to complete the Annual Survey in order to quantify petroleum reductions for the previous year. The report showed that over 12.8 million gallons of petroleum were reduced through NCTCOG/DFW Clean Cities efforts. Staff also participated in the Clean Cities Coordinator Council and the National Clean Fleets Partnership program through conference calls, webinars and in-person meetings.

## Aviation Planning and Education

**20. Goal:** Continue airport system planning related to general aviation and vertical flight including surface access planning.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), Federal Aviation Administration Airport Improvement Program Grant funds, Regional Transportation Council local funds, and other public or private funds.

**Attainment:** Partially Met – Due to a lack of funding from the Federal Aviation Administration (FAA), development of a regional Web-based interface for Airports Geographic Information System (AGIS), Aeronautical survey data collection, and environmental planning were not completed. Pending FAA funding, these deliverables are anticipated for completion in FY2014.

### **Primary Work Tasks:**

1. Support the Air Transportation Technical Advisory Committee (ATTAC).<sup>2</sup> (FAA)
2. Begin planning efforts related to Phase One of a multi-year continuous system planning grant to include performance measures, forecasting research, land-use planning, public outreach, and airport capacity analysis.<sup>2</sup> (FAA)
3. Support data collection and planning efforts to assess the impact of aviation activity on surface access to aviation facilities and associated improvement needs.<sup>1</sup>

### **Principal Performance Measures:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

1. Host ATTAC meetings to include briefings for elected officials at the local, State, and federal levels and provide status reports on ATTAC activities to other NCTCOG committees.
2. Execute Phase One deliverables related to stakeholder involvement, implementation, aviation system performance tracking and monitoring, development of a regional Web-based interface for Airports Geographic Information System (AGIS), aeronautical survey data collection, land-use planning, obstruction monitoring, and environmental planning.
3. Update travel-time contours to regional aviation facilities as needed. Collect data and information to analyze airport signage, air cargo needs, runway safety areas in proximity to roadways, planning efforts assessing land use, and impacts surface access activity and improvements may have on regional aviation facilities. Provide input to the Metropolitan Planning Organization transportation planning process as it relates to airport viability.

**Results:**

1. In FY2013, six ATTAC meetings were held. A 2013 Legislative Position was adopted at the October 2012 meeting, Operating Guidelines were approved at the December meeting, and 2013 objectives were approved at the February 2013 meeting. In March 2013, a letter was drafted to FAA Administrator Michael Huerta regarding support for the continued operation of Air Traffic Control Towers. With staff and ATTAC facilitation, RTC provided written support for H.B.605 and other legislation proposed affecting general aviation and military facilities in North Central Texas. In coordination with public involvement staff, a LinkedIn professional group was created to facilitate communication of committee and other aviation interested parties. Staff attended the Fort Worth Zoning Board meeting on March 13, 2013, to support compatible land-use objectives for the Naval Air Station Fort Worth, Joint Reserve Base. An Executive Board Resolution was approved on April 25, 2013, supporting the monitoring and notification of obstructions affecting North Central Texas aviation facilities.
2. Funding was not allocated in FY2013 from the FAA to begin work on all Phase One deliverables. However, remaining FAA funding from the Regional General Aviation and Heliport System Plan (System Plan) was rolled over to continue work on stakeholder involvement, study implementation, land-use planning, aviation system performance tracking and monitoring, and obstruction monitoring. Aviation staff conducted five airport stakeholder visits such as presenting to the Fort Worth Aviation Advisory Board on July 19, 2013, to discuss development plans. Staff attended four wildlife consortium meetings to support regional wildlife mitigation in North Texas. Five subregional profile documents were developed to share recommendations of the System Plan at regional airport meetings. In coordination with local municipalities, NCTCOG assisted with compatible land-use planning surrounding airports, including sending 25 obstruction notices to airport stakeholders. To demonstrate regional airport statistics and economic value, an aviation infographic was produced. The Phase Two grant funding application was submitted to the FAA. Deliverables not completed this year are anticipated to be completed in FY2014, pending FAA funding, and include development of a regional Web-based interface for Airports Geographic Information System (AGIS), aeronautical survey data collection, and environmental planning.
3. Staff monitored regional airport board meeting agendas, attended meetings as necessary, and tracked airport projects and how they applied to the Transportation Improvement Program. Utilizing GIS, Fort Worth airports' runway safety areas were analyzed for

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

compatible land use and roadway alignment. Air cargo statistics were compiled for regional airports as well as an inventory of regional airport signage on roadways.

- 21. Goal:** Provide support for regional aviation education programs including facilitation, development, and outreach efforts for sustaining a comprehensive aviation education system in North Texas.

**Funding Source:** Regional Transportation Council local funds and other public or private funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Continue to facilitate regional aviation education program development and support stakeholder involvement.<sup>1</sup>
2. Continue to implement strategies associated with the North Texas Aviation Education Initiative study recommendations, including support and promotion of [www.NCTaviationcareers.com](http://www.NCTaviationcareers.com).<sup>1</sup>
3. Maintain outreach programs to regional youth to support interest in aviation careers and degree programs.<sup>1</sup>

**Principal Performance Measures:**

1. Host stakeholder meetings to continue to engage regional interested parties and provide support to regional stakeholders in efforts related to creation of academic programs to include technical support and facilitation.
2. Implement and sustain recommendations in the Strategic Business Plan created for the study that will include regional cohesion of representatives, program development, outreach, and legislative issues. This includes tracking use of [www.NCTaviationcareers.com](http://www.NCTaviationcareers.com) as an outreach and clearinghouse tool for aviation academic success in the region.
3. Develop and sustain regional outreach efforts such as work with Russell Maryland, use of mobile flight simulator equipment, access to [www.NCTaviationcareers.com](http://www.NCTaviationcareers.com), and publication and media materials.

**Results:**

1. On August 14, 2013, NCTCOG staff hosted an aviation education stakeholder meeting with 11 attendees representing regional academic institutions. Staff presented updates on the aviation education initiative and the current workforce climate and encouraged participants to engage in open dialogue regarding regional program successes, challenges, and goals. A survey was administered by staff to meeting attendees representing five area high school programs. Survey data was used to track enrollment, program capabilities, and needs for continued growth in aviation programs in the region.
2. Throughout FY2013, staff collaborated with industry and educator partners to facilitate outreach by lending flight simulator equipment and software to three schools. Staff provided input for five aviation advisory school board meetings and met individually for strategic

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

discussions with educators and staff of six independent schools districts (ISD): Fort Worth, McKinney, Desoto, Irving, Dallas, and Midlothian. Staff also coordinated with representatives and educators of local community colleges in Collin, Dallas, and Tarrant counties. As Chair of the Education, Workforce Development Training Technical Committee, which is part of the Unmanned Aircraft Systems Consortium (UASC), NCTCOG staff attended five UASC meetings and participated in three technical committee conference calls to help coordinate UASC curriculum development between local ISDs and regional post-secondary institutions. NCTaviationcareers.com was launched in October 2012. A webinar was held on January 17, 2013, to provide an overview of the Web site capabilities and functionality. On June 20, 2013, staff provided an update to the Texas Commercial Airports Association (TCAA). Staff monitored analytics data for NCTaviationcareers.com from November 20, 2012 to September 30, 2013, finding that the site had received over 6,600 visitors. Curriculum resources were supplied to schools via NCTaviationcareers.com from various sources such as Aircraft Owners and Pilots Association (AOPA) and National Aeronautics and Space Administration (NASA). Staff developed Science, Technology, Engineering and Math related exercises to calculate weight and balance and ideal take-off distances for aircraft as a critical-thinking exercise that was posted on the Web site.

3. NCTCOG sponsored eight aviation outreach events with over 850 elementary, middle, and high school age students. These events included flight simulator activities; promotion of NCTaviationcareers.com; and a meet-and-greet with Russell Maryland, former Dallas Cowboy and three-time Super Bowl Champion. NCTCOG held an aviation essay competition asking students to describe their interest in aviation in addition to completing the critical-thinking exercise noted above. The 15 winning students were rewarded with a visit to CAE Simuflite's corporate training facility and a chance to fly a full-motion flight simulator. On May 24, 2013, staff promoted NCTaviationcareers.com at the Fort Worth ISD Annual College Expo, which hosted over 4,000 middle school students. A Fort Worth ISD Vital Link student shadowed aviation program area employees from June 24-June 28, 2013. A group of a dozen Vital Link students was given the opportunity to pilot flight simulators at the end of their mini-internship with NCTCOG. To generate student interest in aviation careers, promote the features and benefits of NCTaviationcareers.com, and enhance the effectiveness of outreach efforts, staff distributed hundreds of flyers, business cards, paper airplanes, educational materials, and other giveaways such as DVDs and brochures. The National Association of Regional Councils recognized NCTCOG staff with a national award: the Major Metro - General Achievement Award for "excellence in programs and service."

## Community Outreach

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Maintain a Public Participation Plan that is up-to-date with current federal guidelines, paying particular attention to Environmental Justice elements.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Select public meeting locations that ensure all residents, including those traditionally underserved by existing transportation systems, have access to the decision-making process.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Properly publicize public meetings.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Follow the Language Assistance Plan when determining what materials to make available in other languages.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Update the Public Participation Plan, as necessary, to stay current with federal requirements.
2. Select locations for public meetings based on physical accessibility, proximity to public transportation and geographic location to pertinent meeting topics.
3. Maintain current address information for about 6,200 people to whom public meeting notices are mailed. Maintain e-mail address information for about 3,500 people to whom public meeting notices are sent. Publicize public meetings in newspapers, including minority and Spanish-language newspapers.
4. Provide translation of materials when appropriate according to the Language Assistance Plan.

**Results:**

1. Staff monitored federal legislation and guidance to ensure the Public Participation Plan complied with regulations. The Public Participation Plan incorporates Environmental Justice elements and Title VI considerations. Demographic data was analyzed to identify communities of concern that could be used for public meeting location and outreach event selection as well as identification of need for more targeted or diverse outreach efforts. To enhance outreach, staff compared the public involvement mailing list with the Environmental Justice Index. The analysis also illustrated areas of the region with more or fewer contacts. Staff identified opportunities to potentially increase the number of contacts on the mailing list – especially among those living in zip codes with an Environmental Justice Index greater than 50. To complement efforts to reach new people, staff is focused on offering meaningful, engaging opportunities for North Texans to learn about and provide input on transportation plans. Leadership interviews with individuals who have demonstrated success innovatively reaching and involving diverse populations in transportation also helped implement the Public Participation Plan.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

2. Day and evening public meetings were scheduled at locations throughout the region that were accessible to individuals with disabilities, and whenever possible, near public transportation. Consideration was also given to conducting meetings in geographic locations that were impacted by topics on the agenda. A video recording of one meeting in each public meeting series was posted online at [www.nctcog.org/video](http://www.nctcog.org/video) for anyone who could not attend in person.
3. Meeting notifications and other outreach materials were sent through the department's public outreach database of interested parties. At the end of the fiscal year, the database contained about 10,550 people. Notifications were also published in area newspapers, including translated ads in Spanish papers. More than 150 libraries in the Metropolitan Planning Area received public meeting fliers to make available to patrons. Additionally, public meeting fliers were posted at municipal offices.
4. The need and resources available for translation of materials were monitored. Each public meeting notice included information in English and Spanish about how to request language assistance. Staff evaluated Web translation options and are working toward potentially implementing the technology.

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

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits) and local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Hold public meetings, or partner to jointly host meetings with other organizations, on relevant transportation topics to inform the general public and seek input on the decision-making process.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Participate in community events to distribute information about regional transportation and air quality issues.<sup>1</sup>
3. Interact with the media to distribute transportation information.<sup>1</sup>
4. Publish newsletters and reports on transportation and air quality topics.<sup>1</sup>
5. Maintain up-to-date Web site and social media pages to distribute transportation information.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Hold at least four series of three public meetings each year.
2. Participate in community events that provide the best opportunity to distribute information about regional transportation and air quality issues.
3. Provide timely responses to media inquiries. Distribute press releases as needed.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

4. Publish, or contribute to, monthly and quarterly newsletters. Publish technical reports as needed.
5. Update the Web site and social media pages regularly to ensure current information is being presented.

**Results:**

1. Staff conducted 30 public meetings throughout the year and throughout the Metropolitan Planning Area to educate the public on current and future transportation plans and seek input. A new keypad polling system was acquired to increase participation and interactivity in meetings.
2. NCTCOG Transportation staff participated in 23 city-sponsored outreach events and environmental fairs across the region to distribute information about regional transportation and air quality issues. NCTCOG transportation and air quality information was also distributed at other events by local government and transit partners to increase access to and reach of information.
3. Proactive media outreach efforts included the distribution of 31 press releases on major projects and programs to more than 180 reporters at local media outlets, including minority publications, as well as 84 individuals who contribute to Web sites and publications for communities, universities and homeowner associations. Multiple interviews were conducted with local and national print, radio and television media. Staff responded to numerous citizen and media requests for information. The media contact list was continuously updated.
4. Staff published Local Motion monthly, and Mobility Matters quarterly, and fact sheets as requested, informing the public about what the Transportation Department and its partners throughout the region were doing to improve transportation and air quality. The monthly and quarterly newsletters were available in print and online. In an effort to reach additional segments of the region, publications were posted to the Department's social media sites. The Department also contributed to other external publications, such as the Agency's It's Your Region monthly newsletter and provided newsletter content to the Texas Department of Transportation.
5. Staff continued to contribute to the NCTCOG Web site, ensuring current and useful content was available. To complement traditional outreach, staff maintained a presence in social media for the NCTCOG Transportation Department using Facebook, Twitter and YouTube in accordance with the department social media policy. In FY2013, the Transportation Department also established a presence on Instagram.

- 24. Goal:** Work with partner transportation agencies in the region to provide an annual update on the regional transportation system's performance and reliability. This annual publication, "Progress North Texas," focuses on establishing and reporting measures of system performance such as demographics, congestion, air pollution, safety, and project development.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Primary Work Tasks:**

1. Publish and distribute a report on the state of the regional transportation system's performance and reliability.<sup>1</sup>
2. Develop digital online version to complement coverage offered in print.<sup>1</sup>

**Principal Performance Measures:**

1. Provide information through a narrative, as well as qualitative and quantitative performance measures, on the state of the regional transportation system.
2. Use online version of the publication to offer enhanced and updated content in an effort to entice visitors to return to the Web site and participate in the transportation planning process.

**Results:**

1. With the help of NCTCOG staff and regional partners, the Department published "Progress North Texas," which showed how the regional transportation system performed and improvements in air quality. The report illustrated the programs being used to improve mobility and air quality, and highlighted projects that will help the region meet the needs of its expanding population today and in the future. Printed 14,000 copies, distributing them to members of the general public, including neighborhood associations, businesses, school districts and libraries, as well as transportation partners and elected officials. Mailed more than 10,000 to the community and distributed the remainder throughout the year.
2. Online version included content in a digital format and a multimedia slideshow of the art contest held in conjunction with the publication of the document. Art students from a local school district were asked to help design the cover of the report. The winner's artwork was featured on the cover.

**Transportation Project Programming**

**25. Goal:** Support and facilitate the implementation of transportation projects in the Dallas-Fort Worth Metropolitan Area through the development and maintenance of the Transportation Improvement Program (TIP), a new transportation project tracking system, and Regional Transportation Council (RTC) funding programs.

**Funding Source:** 2012-2013 Transportation Planning Funds [Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits], federal Surface Transportation Program-Metropolitan Mobility funds, Regional Toll Revenue funds, and Regional Transportation Council local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Develop the 2015-2018 Transportation Improvement Program (TIP).<sup>2,3</sup> (FHWA, FTA, TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

2. Modify the TIP each quarter, in line with TxDOT's quarterly Statewide TIP (STIP) modification cycle.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Maintain updated information system to track TIP projects.<sup>1</sup>
4. Continue development of new project tracking system.<sup>1</sup>
5. Provide comments and feedback to TxDOT initiatives (e.g., Unified Transportation Program (UTP), Proposition 12 Funding Program, Proposition 14 Funding Program).<sup>1</sup>
6. Monitor the status of Regional Toll Revenue (RTR) funded projects and manage RTR funds.<sup>1</sup>

***Principal Performance Measures:***

1. Develop and submit a financially constrained 2015-2018 TIP document that conforms to the metropolitan transportation plan and transportation conformity determination.
2. Refine projects in the 2013-2016 TIP/STIP and 2015-2018 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. These modifications or refinements will be submitted to TxDOT for inclusion in quarterly STIP revision cycles.
3. Revise project funding, scope, and status each quarter following STIP revision cycles and as updates are made available. These changes are made in both the internal TIP database, and the internet-based Revenue and Project Tracking System (RAPTS).
4. Expand the Revenue and Project Tracking System by incorporating all projects included in the TIP, not just the RTR-funded projects. This expansion will include database redesign, new user interface screen construction, and Web page development.
5. Submit comments, communicate selected projects, and provide input as appropriate for TxDOT initiatives, such as the UTP.
6. Track the implementation of Regional Toll Revenue funded projects by coordinating with local government entities and the Texas Department of Transportation.

***Results:***

1. After conducting a workshop for project implementing agencies, staff began data collection efforts for the development of a financially constrained 2015-2018 Transportation Improvement Program (TIP). Meetings/conference calls with over 60 implementing agencies and three TxDOT Districts (Dallas, Fort Worth, and Paris) were held to discuss active projects and to assess their placement in the new TIP document, if warranted.
2. In FY2013, approximately 369 TIP/STIP project modifications were processed, submitted to TxDOT, and approved by the State and USDOT. These project changes involved a review of financial constraint, confirmation of consistency with the mobility plan and the air quality conformity determination, and public review and comment.
3. Project information was updated in the regional project tracking databases within 60 days after each STIP revision cycle.
4. Completed tasks included extensive cleanup of the TIP database, archiving more than 9,850 historical TIP modifications in PDF format, and updating TIP modification logs. In addition, development of two modules began in an effort to streamline the TIP modification process in the future: 1) TIP Modification Submission, and 2) TIP Modification Editing.
5. Staff developed a UTP tracking table to aid in monitoring monthly changes to the FY2013 UTP. Comments on projects and modifications to the FY2013 UTP were submitted during the open comment period preceding Texas Transportation Commission actions on

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

UTP changes. Staff also worked with the TxDOT Districts to submit projects for the FY2014 UTP in the newly implemented process.

6. Oversight of the Regional Toll Revenue (RTR) program was performed and included close coordination with implementing agencies to close out completed RTR projects. Staff also worked with TxDOT Districts to balance RTR accounts to ensure TTC concurrence of projects selected for funding with SH 121 RTR funds.

**26. Goal:** Facilitate opportunities for multi-agency collaborative funding of transportation improvements and development of innovative financing strategies in the Dallas-Fort Worth Metropolitan Area.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), and Regional Transportation Council local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Monitor the funding package associated with the \$2 billion TxDOT funding initiative.<sup>3</sup> (TxDOT)
2. Finalize transportation funding initiatives for the counties identified for federal funding by the RTC.<sup>2</sup> (FHWA, FTA)
3. Track projects implemented with American Recovery and Reinvestment Act (ARRA) funds.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Assist local governments and transportation agencies in the development of funding solutions for transportation projects as applicable.<sup>1</sup>
5. Monitor available federal and State funding programs, and apply for funds as appropriate.<sup>1</sup>

**Principal Performance Measures:**

1. Finalize coordination efforts and track obligations associated with the \$2 billion TxDOT funding initiative. This includes meeting with Texas Department of Transportation staff at the State and district levels to ensure that the projects selected for these funds are obligated in a timely manner to prevent rescissions.
2. In coordination with our local partners and the Texas Department of Transportation, staff will develop lists of prioritized projects recommended for funding using federal transportation dollars in the counties identified for new funding by the RTC. Coordination efforts to solicit public comment and review will be needed as well as ensuring consistency with the current mobility plan and the air quality conformity determination.
3. In coordination with TxDOT, local agencies, and transit agencies, update project status reports for projects selected using ARRA funds until all of the ARRA-funded projects are complete. Updated reports will be posted to [www.nctcog.org/recovery](http://www.nctcog.org/recovery) on a quarterly basis.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

4. Work with local, State, and federal partners to develop transportation solutions and make recommendations to the Regional Transportation Council regarding transportation project funding as appropriate throughout the year.
5. Present new federal and State funding programs to STTC and RTC for consideration, and apply for funds if the RTC determines such action to be appropriate.

**Results:**

1. Meetings and discussions with TxDOT were held to finalize the \$2 billion TxDOT funding initiative. Staff continued monitoring selected projects to ensure timely implementation.
2. In October 2012, staff received Regional Transportation Council approval to program over \$150 million in transportation improvements for Collin County. Staff also held coordination meetings with TxDOT and county officials in Hunt and Ellis counties to prioritize and select over \$50 million in transportation improvements for the two counties.
3. As the deadline to obligate most ARRA projects approached, staff began tracking actual project expenditures in greater detail. Discussions with implementing agencies with outstanding balances were held to ensure that federal waivers were pursued in order to limit the amount of funds returned to the federal government. Updates to the technical committee and the policy board continued on a quarterly basis.
4. Meetings with local partners and TxDOT continued as staff worked to reach resolutions on major transportation projects such as IH 35E, Trinity/SM Wright, SH 121 (Section 13), and the TxDOT Congestion Management project.
5. Staff continued to monitor available federal and State funding programs and recommend projects for submittal to those programs, including the latest round of Transportation Investment Generating Economic Recovery (TIGER) funding, MAP-21, and the Transportation Alternatives Program.

## Congestion Management and System Operation

**27. Goal:** Continue to implement the Congestion Management Process (CMP) that utilizes system performance information to assist local elected officials and decision makers in the allocation of funds and implementation of projects that maximize system reliability and improve air quality.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Congestion Mitigation and Air Quality Improvement Program funds, federal Surface Transportation Program—Metropolitan Mobility funds, and Regional Transportation Council local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Maintain and update the Congestion Management Process (CMP) for the Dallas-Fort Worth Metropolitan Area.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

2. Monitor, implement, and promote Travel Demand Management (TDM) strategies outlined in the CMP and Metropolitan Transportation Plan (MTP) documents. Coordinate TDM activities within the region, and implement TDM projects.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Monitor, implement, and promote Transportation System Management (TSM) strategies outlined in the CMP and Metropolitan Transportation Plan (MTP) documents. Coordinate TSM activities within the region, and implement TSM projects.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

***Principal Performance Measures:***

1. Continue to maintain and complete the update of the CMP document. Perform planning analysis for non-regionally significant roadway projects.
2. Provide project oversight and management for the Regional Vanpool Program, the Regional Trip Reduction Program, the Local Air Quality (LAQ) Park-and-Ride projects, and the Try Parking It Web site. Promote CMP and TDM strategies. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TDM projects in the region.
3. Provide project oversight and management for the Regional Traffic Signal Retiming Program and traffic signal projects in the Local Air Quality Program. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TSM projects in the region.

***Results:***

1. Completed the update of the NCTCOG CMP document, which included a corridor analysis of 93 limited access facility segments. Performed single occupancy vehicle (SOV) analysis on 90 non-regionally significant roadway projects.
2. Continued to provide project coordination and oversight for the Regional Vanpool Program and the Regional Trip Reduction Program, which includes, but is not limited to, the development of annual work plans, interlocal agreements, and general contract management and invoice approval. Continued to provide project oversight for the Local Air Quality Park-and-Ride project in the City of Grand Prairie, which included invoice reviews and processing, budget tracking, and project status updates. Continued to manage the operation of the Try Parking It Web site, which includes Web site updates and database maintenance. Promoted CMP and TDM strategies by reaching out to regional employers and presenting at public meetings. Held quarterly meetings with Dallas Area Rapid Transit (DART), Fort Worth Transportation Authority (The T), and Denton County Transportation Authority (DCTA) to discuss TDM activities and plans.
3. Staff reviewed invoices and performed general contract management throughout the year. Monthly status meetings for the Regional Traffic Signal Retiming Program with consultants and TxDOT staff were held. Each meeting agenda contained work progress, deployment schedule, budget expenditures and actions necessary to expedite implementation of the program. Consultants submitted finished corridor reports which were reviewed, evaluated and approved.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**28. Goal:** Support and facilitate the development of safety projects, programs, and policies in the Dallas-Fort Worth region through the development of decision-making tools.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Congestion Mitigation and Air Quality Improvement Program funds and Regional Transportation Council local funds.

**Attainment:** Partially Met – The incorporation of a Web-based system for the Regional Safety Information System and the release of a Request for Information for the Mobility Assistance Patrol Program were delayed due to higher work priorities and work will continue in FY2014. In addition, the wrong-way driving mitigation project in Dallas County is being implemented by the Texas Department of Transportation Dallas District rather than NCTCOG. Project letting is anticipated in January 2014.

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Coordinate/chair the Regional Safety Working Group, holding at least four meetings per year. Also coordinate and host safety-related events, training and/or groups, as needed.
2. Request, analyze, and maintain regional safety data including: crash data from TxDOT's Crash Records Information System (CRIS), fatality data from the National Highway Traffic Safety Administration (NHTSA) Fatality Analysis Reporting System (FARS), hazardous material spill data from the National Response Center, and other data sources as made available. Finalize the development of a regional crash rate. Begin to analyze corridor-level and intersection crash rates.
3. Continue efforts to enhance the Regional Safety Information System. Enhancements will include the incorporation of a Web-based system that will provide data on motor vehicle crashes within the NCTCOG region. The system will include crash mapping features, data extraction tools, and the ability to create graphs and reports.
4. Provide project management and oversight of the Freeway Incident Management (FIM) training program including, but not limited to, review of monthly invoices and performance reports, development and maintenance of course material as needed, and development and implementation of instructor recruitment strategies. Offer at least six FIM First Responder and Manager training classes, two Executive Level training courses, and a Train-the-Trainer workshop.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

5. Provide coordination and support to the MAPP including, but not limited to, performance tracking, budget monitoring, route monitoring and development, and program regionalization. Finalize and release a Request for Information (RFI) for MAPP program sponsorship. Work with partner agencies and the private sector to identify possible sustainable funding sources for the program.
6. Deliver/host training on existing and new technologies that will reduce incident clearance times on roadways (i.e., Photogrammetry System Training).
7. Provide site analysis for safety defects and possible improvements, as needed, in an effort to reduce crash-related injuries and fatalities. Finalize the FHWA Intersection Safety Implementation Plan project. Initiate implementation of the wrong-way driving mitigation project in Dallas County.

**Results:**

1. Coordinated the activities of the Regional Safety Working Group (RSWG) and held three meetings, which was adequate to accomplish the group's business. Additionally, hosted a workshop for member cities on TxDOT's Highway Safety Improvement Projects submittal process. The RSWG also worked in partnership with FHWA to complete the Intersection Safety Implementation Plan for the North Central Texas region.
2. Received, processed and analyzed 2012 crash data from TxDOT's CRIS. Queried, processed, and reported 2012 regional HazMat incident data from the National Response Center and 2012 Fatality data from the NHTSA and FARS. Finalized the development of a 2012 regional crash rate of 71.58 for the Metropolitan Planning Area. Additionally, analyzed crash rates on 93 regionally significant corridor segments as part of the Congestion Management Process – 2013 Update. As part of RSWG activities, staff analyzed the 2012 regional contributing crash factors for serious injury and fatality crashes that occurred on limited access facilities, and analyzed the associated 2012 crashes that occurred in construction zones by time of day and crash severity. Investigated the development of a composite score process for corridor-level analysis that includes crash frequency, injury severity and crash rates.
3. Initiated an assessment of existing Web-based mapping systems that can be used to house the Regional Safety Information System. Coordinated with and assisted TxDOT on its development of a statewide crash mapping and query tool. Also began communications with TxDOT on obtaining direct access to its statewide CRIS data.
4. Coordinated with the Regional Training Center and held six Freeway Incident Management (FIM) First Responder and Manager Training classes with an attendance of 181 students. Classes were conducted both onsite and at various offsite locations throughout the region. NCTCOG staff also hosted two FIM Executive Level Courses, with an attendance of 69 executives. Staff, in conjunction with the Curriculum Review Committee, updated the NCTCOG FIM First Responder and Manager Course training material and received a designation of Program Equivalency to the Federal Incident Management Program from FHWA. Staff also successfully completed an application packet and obtained approval for the FIM First Responder and Manager class to receive Emergency Medical Services (EMS) continuing education credits. Held an FIM Train-the-Trainer Workshop to train new FIM instructors; nine potential instructors were trained.
5. Provided general program oversight for the Regional MAPP and actively coordinated the program through regular communications with the implementing agencies. Collected MAPP performance measures, vehicle inventories and equipment information from

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

Dallas and Tarrant County Sheriffs' Offices and NTTA. Reviewed patrol routes and shift hours for Dallas and Tarrant County Sheriffs' Offices. Completed the review of assists by time of day for the Dallas County program. Continued to explore potential public/private partnership sponsorship opportunities as a source of sustainable funding for the regional program and drafted a Request for Information (RFI) for sponsorship of the MAPP. Continued communications with implementing agencies on possible agency-related restrictions concerning program sponsorships.

6. Hosted two Photogrammetry System Training Workshops. Twenty-five students attended the Basic Level Photogrammetry Training in FY2013 and 15 students attended the Advanced Level training track. Initiated efforts to develop and implement regional standards for incident response and clearance times, which included holding an Incident Management Performance Measure Workshop to enhance the consistency of incident management definitions as well as data collection procedures.
7. Finalized the FHWA Intersection Safety Implementation Plan project, which involved holding a one-day planning workshop with FHWA and regional partners. Continued planning and preparation activities for the Wrong-Way Driving Mitigation Project in Dallas County, which involved collecting inventories of signage, markings and signal information for all intersections identified for the project. Coordinated with TxDOT, Texas Transportation Institute (TTI), City of Irving, NTTA and local tow truck companies on a pilot project staging tow trucks and utilizing shoulders along SH 161 during peak periods. In addition, worked with Dallas County Sheriff's Office and TxDOT on the Incident Management/Safety Patrol Pilot project in Dallas County. TxDOT anticipates implementation of the project in early 2014.

**29. Goal:** Support the implementation and integration of regional Intelligent Transportation System (ITS) investments to allow for the exchange of data and video that will enhance traveler information and safety, reduce traffic congestion, increase transportation system reliability and improve air quality.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program–Metropolitan Mobility funds, and Regional Transportation Council local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Integrate regional ITS systems.<sup>1</sup>
2. Coordinate regional cooperation for ITS projects.<sup>1</sup>
3. Create regional ITS plans, policies and projects.<sup>1</sup>

**Principal Performance Measures:**

1. Work with regional partner agencies to identify needed ITS integration. Monitor existing agreements and initiate new agreements needed for regional communication system. Develop regional agreement for fiber sharing and information sharing.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

2. Review ITS project scopes and regional ITS architecture, and provide assistance to ensure standards are met. Update the Regional ITS Architecture and Regional Concept of Operation.
3. Develop and implement ITS plans, policies and projects in coordination with regional partner agencies. Support and assist regional partners to plan strategies, promote cooperation and participate in committee meetings, and develop and support existing and new ITS projects in the region.

**Results:**

1. Staff continued to work with TxDOT to develop the Transportation and Emergency Response Uniform Communication System (TERUCS) to connect Transportation Management Centers and Emergency Operations Centers. In addition, monitored existing agreements and initiated new agreements needed for regional communication system. Continued to work with TxDOT, local agencies and consultant to develop center-to-center (C2C) plug-ins for local agencies including initiating development of a regional agreement for sharing fiber optic cable, data and video among regional partners.
2. NCTCOG staff continued its coordination of ITS activities in the Dallas-Fort Worth region, tracking the deployment and implementation of ITS projects. Staff continued to review and approve all project-level statements of ITS architecture consistency and maintained database with status of ITS Architecture Statements. Attended quarterly TIP modification meetings, as needed. The existing Regional ITS Architecture is in the early stages of being updated; the update is anticipated to be completed in FY2014.
3. Staff continued to maintain an inventory of ITS infrastructure within the region, including reviewing and documenting available traveler information data on TxDOT Web sites and contacting TxDOT regarding identified issues. Monitored and implemented regional ITS goals and strategies outlined in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas – 2013 Update. Continued to archive and evaluate data for the regional ITS data archive, assisted with development of overall Integrated Corridor Management and supported 511 traveler information Web site and automated telephone service systems, which went live in April 2013.

- 30. Goal:** Support national, State, and local initiatives directed toward improving and maintaining the security of the region's transportation system through the coordination of projects, programs and policies.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Principal Performance Measures:**

1. Support and assist agency and regional partners, monitor activities, promote regional coordination, and participate in committee meetings.
2. Supply data, develop performance analysis, and provide planning services related to transportation security. Enhance listing of critical infrastructure to consider clustered infrastructure.

**Results:**

1. Staff continued to work with TxDOT to develop the Transportation and Emergency Response Uniform Communication System (TERUCS) to connect agencies with Emergency Operations Centers. In addition, monitored existing agreements and evaluated the need for new agreements for the regional communication system. Participated in workshops and meetings on security and emergency preparedness issues, as requested.
2. Staff continued to provide technical transportation data needed to support transportation security and emergency preparedness planning efforts, including the development of nominations to the inventory of critical infrastructure and key resources. Enhancements to the critical infrastructure included identifying high-volume roadways and bridges coinciding with hazmat routes, pipelines, earthquake fault lines, floodplains, freight and passenger rail lines, and an estimation of costs associated with resource replacement and detours related to resource damage or destruction.

**31. Goal:** Support planning and regional coordination of special events.

**Funding Source:** Federal Surface Transportation Program–Metropolitan Mobility funds, Regional Toll Revenue funds, and Regional Transportation Council local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Coordinate special event activities.<sup>1</sup>
2. Maintain an inventory of and monitor regionally significant special events.<sup>1</sup>
3. Implement and contract congestion management strategies for special events.<sup>1</sup>
4. Monitor and promote congestion management strategies for special events outlined in the Metropolitan Transportation Plan (MTP) documents.<sup>1</sup>

**Principal Performance Measures:**

1. Support and assist regional partners, monitor activities, promote cooperation and participate in meetings.
2. Coordinate inventory of special events, review implementation strategies, identify funding sources or shared resources, and ensure regional partner involvement.
3. Develop funding agreements and execute Interlocal Cooperative Agreements with local governments to implement projects. Provide project oversight and management of

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

congestion management strategies associated with special events to ensure implementation.

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

**Results:**

1. Coordinated special event activities with event promoters by working with Dallas Area Rapid Transit (DART), Texas Department of Transportation (TXDOT), and the City of Arlington to identify the hours of operation for the IH 30 HOV/managed lanes. In July 2013, the IH 30 HOV/managed lane closed, but the t-ramp will remain open for special events. The IH 30 HOV/managed lane was utilized for 97 special events. Special events, hours of operation for IH 30/managed lanes, and event attendance were tracked in order to review expenditures associated with special events.
2. Coordinated activities, including the use of an inventory for regionally significant special events in the region, monitored special event calendars, and worked with regional partners to develop strategies and plans for special events. Dialogue with regional partners was coordinated by staff to plan for large special events within the region to understand critical infrastructure needs to support these events.
3. An agreement between NCTCOG and TxDOT was executed for NCTCOG to receive Regional Toll Revenue funding for the operation of HOV lanes outside the DART service area for Fiscal Years 2013 and 2014. In addition, an agreement between NCTCOG and DART was executed to provide reimbursement to DART for the operation of the HOV lanes outside the DART service area for Fiscal Year 2013 and for the cost to operate the moveable barrier machine for Fiscal Year 2014.
4. Promoted cooperation and participated in the planning for the Dedication Ceremony for the President George Bush Library on April 25, 2013. Began coordination activities associated with transportation related to the NCAA Final Four Basketball Tournament that will be held at AT&T Stadium in April 2014 and the BCS Championship Game in January 2015. Monitored and inventoried types of strategies for each event.

**32. Goal:** Manage and coordinate Geographic Information System (GIS) technologies so that they can be effectively utilized for regional transportation planning; this includes development, design, analysis, training, and maintenance activities. Efforts may also include participation in regional efforts to acquire digital aerial photography.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program–Metropolitan Mobility funds, and other local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Provide GIS services to departmental staff and external parties.<sup>1</sup>
2. Coordinate GIS activities within the department.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

3. Participate in regional acquisition of digital aerial photography.<sup>1</sup>

***Principal Performance Measures:***

1. Organize, manipulate, and supply data; perform analyses; and create maps in support of departmental projects. May also develop Web or desktop tools that provide GIS functionality.
2. Support and assist GIS users, monitor usage, promote effective use, and participate in agency GIS committees and activities.
3. Work with NCTCOG Research and Information Services department to select vendor for 2013 regional aerial photography data collection effort. Evaluate desired level of participation and flight coverage area. Make 2012 aerial data available to staff and other parties as needed.

***Results:***

1. NAVTEQ speed data was brought into GIS format, and maps of speeds on regional freeway corridors were created for use in the Congestion Management Process. Maps depicting results of the Regional Traffic Signal Retiming Program were updated with the latest data. In response to the Census Bureau's release of new Metropolitan and Micropolitan Statistical Areas, new maps were generated and statistics were compiled. Maps and tables with bridge status classifications and sufficiency ratings and pavement conditions were created. In preparation for the National Collegiate Athletic Association Men's Final Four Basketball Tournament in 2014, bus routes were brought into GIS for analysis and overlay with other datasets. A variety of other maps were created and analyses were performed in support of departmental projects. An Intranet page with current regional statistics (population, square mileage, etc.) for various geographic levels was assembled for staff use. Preliminary work on several Web-based mapping tools using ArcGIS Online was undertaken.
2. Two GIS orientation sessions for new staff on "GIS at NCTCOG" and "GIS Basics" were conducted. A departmental GIS meeting was held in May 2013 to provide information and updates on activities. Participation in an agency GIS layer survey and updates to the Data Inventory System were completed. Evaluation and testing of the ArcGIS Online platform for agency use was also performed. Technical assistance with GIS data, mapping, and analysis was provided to staff and external parties, including helping staff with updates to map documents following a move of data between servers. Other activities included monitoring of GIS usage and licensing needs, coordination with NCTCOG's Research and Information Services Department on various issues, communication with staff on GIS activities, and coordination of a URISA (Urban and Regional Information Systems Association) workshop on Field Automation Options for Local Governments in September 2013.
3. Access to the final 2012 aerial data was made available to staff in formats usable in ArcGIS and TransCAD. Proposals from eight vendors for the 2013 regional aerial photography data collection effort were evaluated, after which four were selected to give presentations to the vendor selection committee, and a vendor was selected. After discussions among staff, it was decided that the Transportation Department would contribute funds to the regional effort, thereby providing data access to staff and allowing expansion of the flight coverage area to include additional portions of Hunt, Ellis, Johnson, Hood, Parker, and Wise Counties, thus bringing the total flight area to 5,777 square miles. Consultant progress was monitored throughout the year, and staff assisted with review of the aerials for quality control purposes.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

Over 175 issues, such as warping and seam mismatches, were reported to the vendor for correction. Access to preliminary 2013 aerials was provided to department staff through a Web mapping service (WMS).

- 33. Goal:** Continue to support and promote the implementation of sustainable development initiatives that result in more compatible land use and transportation investments throughout the Dallas-Fort Worth Metropolitan Area, including bicycle and pedestrian planning activities, with continued emphasis on access to public transit facilities and services. Provide technical support to local governments for site-specific planning work and continue the Sustainable Development funding program.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds, federal Congestion Mitigation and Air Quality Improvement Program funds, Regional Transportation Council local funds, Regional Toll Revenue funds, and other local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Implement and contract Sustainable Development infrastructure projects.<sup>1</sup>
2. Finalize agreements and scopes, procure consultant assistance, and coordinate on planning studies.<sup>1</sup>
3. Provide planning assistance for transit-oriented development (TOD) implementation group projects.<sup>1</sup>
4. Form TOD working group and meet two to three times during the year.<sup>1</sup>
5. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.<sup>1</sup>
6. Provide training and workshop opportunities to stakeholders on sustainable development principles such as Bicycle and Pedestrian Safety, Form-Based Code, Complete Streets, etc.<sup>1</sup>

**Principal Performance Measures:**

1. Develop funding agreements, implementation processes and documents, and work with local governments to implement projects by beginning design and construction on various Sustainable Development infrastructure projects.
2. Execute Interlocal Cooperative Agreements (ILA) with local governments, hire consultants through the NCTCOG procurement process, monitor activities, and produce final planning reports. Continue to monitor and manage existing planning studies, review deliverables as available, and participate in the public review process.
3. Perform analysis and produce planning reports for local governments selected in the TOD Implementation Group. Work may include land-use and demographic analysis, review of existing conditions, policies, zoning, and code requirements. Provide recommendations for in-fill redevelopment opportunities and infrastructure improvements. Respond to requests for education and information by local governments.
4. Host a minimum of two TOD working group meetings to develop regional priorities.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

5. Prepare meeting information and advertise for four BPAC meetings annually. Develop agendas that provide educational information and updates of projects, as well as funding opportunities for bicycle/pedestrian projects.
6. Host a minimum of two training sessions on sustainable development principles.

**Results:**

1. Staff worked with local governments to implement design and construction on various Sustainable Development infrastructure projects. Funding agreements were executed for five projects, and 20 projects were implemented and expended funds throughout the fiscal year that required project coordination and invoice and progress report review.
2. The execution of three Interlocal Cooperative Agreements (ILA) with local governments occurred in FY2013 which led to the hiring of consultants through the NCTCOG procurement process. Projects were located in the cities of Cleburne, Fort Worth, and McKinney. Staff monitored and managed an additional five existing planning studies located in the cities of Arlington, Cedar Hill, and Garland, and two in Dallas. Final planning reports were completed for the cities of Arlington and Garland. Work will continue on the others into FY2014. Oversight included management of consultant contracts, review of deliverables as available, and participation in the public review process.
3. Work was performed in FY2013 for the cities of Mansfield and North Richland Hills to complete a transit-oriented development (TOD) analysis of their communities. Work also began on a new project for the City of Dallas in the Dolphin/Hatcher Corridor that will continue into FY2014. Work for all projects included coordination with project partners and the review of existing conditions, land-use and demographic analysis, and the development of implementation recommendations. Requests for education and information by local governments was provided through the TOD information brochure developed by staff which highlights RTC local funded projects and various pro formas for investments around transit stations in the region.
4. A transit-oriented development working group was formed and two meetings were held in March and September of 2013. Topics included data collection, best practices and resources, and online mapping tools. Speakers were brought in from the Austin area to share development and transit coordination examples. Analysis was conducted for the City of Mansfield that resulted in recommendations of in-fill opportunities for future transit and infrastructure improvements for bicycle and pedestrian facilities.
5. There were four Bicycle and Pedestrian Advisory Committee (BPAC) meetings held in FY2013. Meetings were held in December 2012, and February, May, and August 2013. Meeting agendas were provided online and sent out prior to meetings, and presentations were made available following each meeting. Topics included bicycle and pedestrian retrofit projects of roadways, regional data collection to update user counts, safety and intersection design, and others. Regional trainings and educational opportunities were highlighted for BPAC members. Additionally, a BPAC subcommittee was formed to assist with the implementation of the regional count program. This group met twice during the fiscal year to coordinate.
6. Three large training sessions/events were facilitated by staff on sustainable development principles that included "Green Streets," "EPA/HUD/FHWA Livability Partnerships," and the "AASHTO 2012 Guide for Development of Bicycle Facilities." Additionally, seven webinars were hosted by staff from sources such as the Association of Pedestrian and Bicycle Professionals and Reconnecting America's Center of Transit-Oriented Development division.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**34. Goal:** Continue to improve public and staff access to information and data about the transportation and air quality plans, programs, and policies of NCTCOG and the Regional Transportation Council through Internet and Intranet Web sites and applications. This includes support for all programmatic areas of the NCTCOG Transportation Department in both the maintenance and enhancement of existing Web sites and applications and the development of new ones.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits.)

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Design, develop, test, and support various new Web applications and sites identified as being needed.
2. Work to identify and implement desired modifications and enhancements to Web applications and sites.
3. Coordinate Web site editing, provide access to Web site usage statistics, and review Web sites to maintain proper function and ensure that standards are met.
4. Participate in agency efforts to improve Web site appearance, content, functionality, usability, performance, security, and development/maintenance efficiency through coordination activities, research, software and technology upgrades, and other means.

**Results:**

1. Web applications for numerous transportation and air quality projects and events were developed. These included a One Stop Shop for Transportation Funding, Marketing and Outreach Service Request Form and Project Tracking system, and legislative contact form. A variety of other surveys and interactive forms were created, sometimes in support of Calls for Projects (CFPs) and Requests for Qualifications (RFQs). Preliminary work on several interactive mapping sites using ArcGIS Online was undertaken. In addition, several internal SharePoint sites were implemented to improve business operations in such areas as Transportation Planning, TIP Development, and Fiscal Management. A Transportation-based version of the agency Customer Relationship Management (CRM) software was deployed for unifying contact management and public information tracking efforts.
2. Many existing Web applications were updated and enhanced with new functionality, including those for Air Quality Usage Reporting, the Clean Fleet Vehicle Program Compliance Verification Process, Naval Air Station Joint Reserve Base Regional Coordination Committee (RCC) Online Development Review, and the TIP Modification

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

Submission System. Web pages for such areas as Goods Movement, Sustainable Development, and Transit Operations were re-engineered to promote an improved visual architecture based on components of usability. Other application enhancements were discussed with staff and are planned or ongoing.

3. Web discussion and improvement sessions were periodically conducted for staff. NCTCOG Web content management training and onboarding was provided for new and existing Web site editors at several points throughout the year. Web site usage data was provided to staff and was expanded to consider other sources in addition to Google Analytics; departmental Web sites recorded over one-half million page views during the past fiscal year. Efforts to monitor and audit page functions and standards continued.
4. Strategies for traditional Web design and development continued to be advanced, while migration to cloud-based platforms was evaluated and researched. Web page usability and accessibility, including recommendations from the World Wide Web Consortium (W3C), were routinely discussed during project planning efforts, and a number of site-wide improvements to accessibility were implemented. Support was provided to Transportation Department program areas on externally developed sites such as NCTAviationCareers.com, ARRA Clean Vehicle, and DFWConnectARide. Efforts to engage users by providing easy access to Web page translation and social media services were undertaken. Web access to Regional Transportation Council meetings, public meetings, and other content continued to be provided through a streaming video service. Upgrades to Web-related software and hardware were also completed.

## Regional Transit Coordination and Operations

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

**Funding Sources:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation in-kind matching funds in the form of transportation development credits); Federal Transit Administration (FTA) Section 5307-Urbanized Area Formula Program funds; FTA Section 5316/3037-Job Access/Reverse Commute Program funds; and FTA Section 5317-New Freedom Program funds; American Recovery and Reinvestment Act of 2009 (ARRA) funds; Texas Department of Transportation funds and additional in-kind matching funds in the form of Transportation Development Credits; Regional Transportation Council local funds; and other public or private funds.

**Attainment:** Met

### **Primary Work Tasks:**

1. Support urban, rural and human-service transit providers by coordinating transportation funding, operational and planning activities.<sup>1,2,3</sup> (FTA and TxDOT)
2. Provide recommendations to the Regional Transportation Council for programming of FTA dollars for operation of public transit services in the region.<sup>1,2</sup> (FTA)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

3. Serve as the FTA grantee for Urbanized Area Formula Program (Section 5307) funds on behalf of five small urban/rural transit providers in the region.<sup>2, 4</sup> (FTA and Federal Grant Recipients)
4. Serve as the FTA Designated Recipient for the Job Access/Reverse Commute Program (Section 5316) and New Freedom Program (Section 5317) in the Dallas-Fort Worth-Arlington and Denton-Lewisville Urbanized Areas.<sup>2</sup> (FTA)
5. Serve as the lead agency for regional public transportation coordination plan activities in the 16-county North Central Texas region.<sup>2,3</sup> (FTA and TxDOT)
6. Coordinate development of a Regional Vehicle-for-Hire Program (taxis, limousines, and shuttles) to provide safe, reliable, and seamless transportation services in the region.<sup>1</sup>

***Principal Performance Measures:***

1. Provide technical assistance to transit providers in the areas of federal regulation compliance, grant management requirements, and planning activities.
2. Develop annual Transit Section program of projects, and coordinate programming of funds in an approved Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP).
3. Administer the Urbanized Area Formula (Section 5307) Program and American Recovery and Reinvestment Act of 2009 (ARRA) Program including grant management and oversight to ensure compliance with FTA rules and regulations.
4. Administer the Job Access/Reverse Commute and New Freedom Programs including grant management, project implementation, and oversight activities to ensure compliance with FTA rules and regulations.
5. Coordinate public transit-human service transportation planning and implementation efforts in the region.
6. Coordinate development of a Regional Vehicle-for-Hire Program (taxis, limousines, and shuttles) to provide safe, reliable, and seamless transportation services in the region.

***Results:***

1. Hosted an annual meeting to inform all public transit providers in the region of upcoming funding opportunities and the impacts to the Federal Transit Administration's programs as a result of the Moving Ahead for Progress in the 21st Century (MAP-21) Act. Developed a funding allocation method and established designated recipients for the Enhanced Mobility of Seniors and Individuals with Disabilities Program. Provided technical assistance to the Fort Worth Transportation Authority during FTA's triennial review of its transit program. Procured consultants to complete in-depth transit needs assessments and planning studies in partnership with transportation providers in six counties: Tarrant, Collin, Rockwall, Kaufman, Ellis and Johnson.
2. Worked with transit agencies to refine and process 27 FY2013 Programs of Projects totaling approximately \$168 million through FTA's Enhanced Mobility of Seniors and Individuals with Disabilities Program, New Starts Program, State of Good Repair Program and Urbanized Area Formula Program.
3. Managed seven Urbanized Area Formula Program grants totaling approximately \$13 million in federal funds and one ARRA grant totaling approximately \$5 million in federal funds on behalf of five transit providers. Ensured that all ARRA grant funds were expended prior to the September 30 deadline. Coordinated and submitted over 32 quarterly progress

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

- reports, four Section 1512 ARRA reports, four charter service reports, five National Transit Database annual reports, as well as monthly ridership and safety and security reports.
4. Managed Job Access/Reverse Commute (JA/RC) and New Freedom grants in excess of \$12 million. Initiated 11 project startups, continued implementation of 13 previously awarded projects, provided technical assistance, and maintained oversight of subrecipients. Continued administrative functions associated with all projects and processed monthly requests for reimbursement totaling approximately \$800,000 in federal JA/RC funds and \$415,000 in federal New Freedom funds. Completed a Competitive Call for Projects and awarded approximately \$4 million in JA/RC and New Freedom funding to agencies implementing projects to assist transit dependent populations.
  5. Updated the 16-county North Central Texas Regional Public Transportation Coordination Plan with a planning effort called Access North Texas. Met with stakeholders from transit providers, human service agencies, local governments and advocacy agencies across the region and selected prioritized strategies to address needs. Twenty public outreach meetings and 23 stakeholder meetings were held in Collin, Dallas, Denton, Ellis, Hunt, Johnson, Kaufman, Navarro, Parker, Rockwall, Tarrant and Wise Counties in FY2013. Created county-wide coordinating committees to assist in implementing Access North Texas after FY2013.
  6. Partnered with the City of Dallas, City of Fort Worth and Dallas/Fort Worth International Airport to create an organizational structure for a region-wide taxi/limousine program. Engaged four additional cities in efforts to advance and implement program in FY2014. Developed draft standards for the for-hire vehicle industry, and conducted six outreach efforts to the limousine and taxicab industry, and other associated stakeholders. Advanced a financial modeling tool to illustrate operational costs and revised the permit fee structure for vehicles and drivers.

## Fiscal Management

- 36. Goal:** Develop innovative financial partnerships and fiscal management tools to support national and regional initiatives to improve air quality, reduce congestion, and maximize system efficiency. Implement strategic funding and streamline administration for effective project development and management.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds and Texas Department of Transportation matching funds in the form of transportation development credits); federal Congestion Mitigation and Air Quality Improvement Program funds; federal Surface Transportation Program—Metropolitan Mobility funds; federal and regional U.S. Environmental Protection Agency funds; Federal Transit Administration Section 3037 and Section 5316 - Job Access/Reverse Commute Program, Section 5317- New Freedom Program, Section 5307 - Urbanized Area Formula Program funds, and Section 5339 - Alternatives Analysis Discretionary Program funds; Federal Aviation Administration funds; US Department of Defense funds; US Department of Energy funds, Regional Toll Revenue funds; Texas Commission on Environmental Quality funds; State Energy Conservation Office funds; US Department of Housing and Urban Development funds, Regional Transportation Council local funds; and other State, and local funds.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Attainment:** Met

**Primary Work Tasks:**

1. Manage FY2013, and develop FY2014 Transportation Department budget, identifying federal, State, and local funding sources.<sup>1</sup>
2. Secure appropriate approvals for the pursuit, receipt, and disbursement of federal, State, and local grant funding opportunities.<sup>1</sup>
3. Develop and maintain appropriate grant management procedures to ensure compliance with federal, State, and local grants.<sup>1</sup>
4. Develop appropriate contracting mechanisms and management procedures to ensure subrecipients and partners/consultants of federal, State, and local funds comply with grant conditions.<sup>1</sup>
5. Coordinate with NCTCOG's Administration Department to ensure the receipt of reimbursement from funding agencies and the timely disbursement of payments to subrecipients and partners/consultants of federal, State, and local funds.<sup>1</sup>

**Principal Performance Measures:**

1. Coordinate with other program areas in the department to maintain continual alignment of FY2013 budget revenue with expenses, and make modifications to enhance effectiveness when necessary. Submit and include the Transportation Department budget in NCTCOG's agency budget for FY2014. To develop the annual budget, staff will conduct a review of authorized revenues by funding source and project, including an assessment of carryover revenues from the previous year, and work with each program area in the department to develop anticipated costs by funding source and project to include salaries, benefits, indirect, consultant, pass-through, and other costs necessary to operate the department and carry out the objectives of each project. Anticipated costs will be balanced to available revenues. Fiscal Management will maintain a database system for report development for utilization by internal and external partners.
2. Coordinate with other program staff on all grant funding opportunities to ensure NCTCOG Executive Board approves authorization to submit for a grant opportunity, authorization to receive funds if awarded, and authorization to award and enter into agreements with subrecipients and partners/consultants to carry out the intent of the grant award. Fiscal Management staff will work to ensure the necessary items are placed on the Executive Board agenda, briefing materials are prepared, and draft resolutions approving requested actions are submitted to the Executive Board for approval.
3. Administer grant funding programs in compliance with federal, State, and local requirements with no material deficiencies. Fiscal Management staff will administer grant funding agreements, in conjunction with program area staff, by ensuring that NCTCOG has the authority and ability to comply with the terms and conditions of each grant award. Grant management policies and procedures will be reviewed and updated on a continual basis to ensure the necessary systems are in place to meet the terms and conditions of each grant award.
4. Execute agreements with subrecipients and partners/consultants of federal, State, and local funds administered by NCTCOG. Staff will follow protocol for agreement development and execution. Subrecipient agreements will be reviewed for consistency with program, grant, and legal requirements. NCTCOG's legal counsel will approve

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

each subrecipient agreement as appropriate. Fiscal Management staff will maintain a database system for agreement tracking.

5. Obtain reimbursement of expenses from funding agencies and disburse funds to subrecipients and partners/consultants for project implementation in a timely manner. Fiscal Management staff will coordinate with NCTCOG's Administration Department in preparing/reviewing the necessary documentation to submit to funding agencies for reimbursement of expenses and payment to subrecipients and partners/consultants under federal, State, and local grant awards. Grant management procedures will be followed to ensure timely reimbursements are received and timely payments to subrecipients and partners/consultants are made.

**Results:**

1. Provided oversight of the FY2013 Transportation Department budget, processing budget modifications when necessary. The Transportation Department budget for FY2014 was developed and submitted as part of the NCTCOG Agency Budget. The Transportation Department budget included federal, State, and local funding sources totaling \$77.8 million for FY2014. This is part of the overall Agency Budget of \$180.7 million. The Transportation Department Budget includes \$29.1 million in operations, \$41.4 million in pass-through funds, and \$5.5 million of in-kind expenditures. The Transportation Department Budget also includes \$1.8 million in funding for other NCTCOG Departments. Maintained budget database and provided budget information through reporting tools for periodic project review by project managers.
2. Facilitated the appropriate Regional Transportation Council (RTC) and NCTCOG Executive Board approvals for the disbursement, and pursuit and receipt of grant awards for various federal, State, and local grant funding. Requests for Executive Board approval to apply for grants, receive funding if awarded, and execute necessary agreements were presented to the Executive Board each month as opportunities arose. Numerous grant opportunities were presented to the RTC and NCTCOG Executive Board during FY2013 for approval.
3. Ensured grant funds were expended in compliance with federal, State, and local requirements. The Transportation Department, under its contracting procedures, has a requirement for an external audit to be conducted for contracts that are \$250,000 or more. Anticipated external review will be conducted by an independent audit firm in February 2014. The external review will be presented to NCTCOG's Executive Board.
4. Implemented contracting mechanisms to ensure subrecipients and partners/consultants of federal, State, and local funds complied with grant conditions. During FY2013, numerous consultant, subgrantee, and/or subrecipient contracts were executed. Each contract was reviewed to ensure that appropriate enforcement mechanisms were in place to compel contractor compliance. Each executed contract was authorized by the NCTCOG Executive Board through a specific resolution or under an Executive Board resolution delegating such authority to the Executive Director or designee.
5. Facilitated the reimbursement of \$47,395,885 from funding agencies, and disbursement of \$32,377,011 to subrecipients and partners/consultants in federal, State, and local funds.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

## Streamlined Project Delivery

**37. Goal:** Conduct regional freight system planning to address rail, truck, and intermodal facility needs.

**Funding Source:** 2012-2013 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds, Texas Department of Transportation funds, Regional Transportation Council (RTC) local funds, and other public or private funds.

**Attainment:** Met

### **Primary Work Tasks:**

1. Provide staffing and coordination for the Regional Freight Advisory Committee.<sup>1</sup>
2. Complete work related to railroad crossing safety, including refining the Regional Railroad Crossing Banking Program.<sup>1</sup>
3. Complete work related to Freight North Texas, the regional freight system plan.<sup>1</sup>
4. Complete work related to the expansion of truck-lane restrictions within the region.<sup>3</sup> (TxDOT)

### **Principal Performance Measures:**

1. Conduct bi-monthly meetings of the Regional Freight Advisory Committee and continue to facilitate communication among the Committee members.
2. Increase involvement in the Regional Railroad Crossing Banking Program through outreach and education.
3. Publish Freight North Texas and the Freight North Texas Executive Summary.
4. Study the feasibility of implementation of additional truck-lane restrictions along corridors designated in Mobility 2035.

### **Results:**

1. Members of the Regional Freight Advisory Committee (RFAC) continued to meet throughout FY2013 on a bi-monthly basis. NCTCOG staff led the meetings with agenda development, providing researched data and analysis, and providing Powerpoint presentations on recommended rail/truck freight policies for the Committee's considerations. In addition, RFAC made recommendations for strategies and policies captured in the Mobility 2035 - 2013 Update.
2. As a key component of the Regional Railroad Crossing Banking Program, NCTCOG staff monitored new at-grade crossing closures and at-grade crossing incidents within the region and monitored the progress and placement of Railroad Crossing Reliability Partnership Program projects in the Transportation Improvement Program.
3. As a key focus of this particular goal, NCTCOG completed the composition, development, and publication of the Freight North Texas Report and the Freight North Texas Executive Summary in May 2013. Draft and final versions of Freight North Texas were reviewed by

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

and provided to multiple parties, including RFAC, the Surface Transportation Technical Committee, RTC, and rail/truck freight industry leaders.

4. Working in collaboration with TxDOT headquarters, Dallas District and Fort Worth District staffs, NCTCOG staff completed the analysis, modeling, and issued recommendations for the implementation of truck-lane restrictions along corridors within the region for implementation in 2013 and 2014. These recommended truck-lane restrictions, as well as other supporting information, were documented in the Mobility 2035 - 2013 Update.

**38. Goal:** Assist the Texas Department of Transportation, North Texas Tollway Authority, transit authorities and other implementing entities to expedite planning, prioritization, engineering review, environmental evaluation, approval, and programming of high-priority freeway, toll road, HOV/managed lane, transit and other multimodal transportation corridor projects. Use appropriate tools and resources to complement efforts by other NCTCOG program areas and partnering agencies. Encourage innovative design, sustainability, funding, and construction methods for the projects where feasible.

**Funding Source:** Federal Surface Transportation Program–Metropolitan Mobility funds, Regional Toll Road Revenue funds, and Regional Transportation Council (RTC) local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Enhance partnerships amongst North Texas transportation providers in implementing projects of mutual interests.<sup>1</sup>
2. Work cooperatively with North Texas transportation providers and state and federal resource agencies in developing innovative methods to expedite project implementation and delivery, including environmental streamlining, design and construction methods, innovative funding opportunities, and potential for introducing public/private partnerships.<sup>1</sup>
3. Identify non-traditional funding and grant opportunities, at both the state and federal levels, to provide needed revenue for continued implementation of key regional projects.<sup>1</sup>

**Principal Performance Measures:**

1. Meet regularly with North Texas transportation providers on improving relationships, clarifying roles and responsibilities, and developing agreed-upon strategies to affect time-savings and/or reduced project implementation delays for high-priority projects.
2. Meet regularly with regional cities and counties to provide assistance with defining methods and opportunities for expediting project delivery, including environmental streamlining, procurement methods, and innovative funding opportunities.
3. Research, communicate, and remain informed of all opportunities, at state and federal levels, to pursue funding for project implementation.

**Results:**

1. Staff met regularly with TxDOT, NTTA, DART, and The T to assist with the planning efforts on critical regional projects such as:
  - Loop 9 from US 67 to IH 20

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

- SH 183 from SH 121 to IH 35E
- Loop 12 from Spur 408 to IH 35E
- SH 114 from SH 183 to SH 121
- Trinity Parkway from IH 35E to US 175
- SH 161 from Conflans Road to SH 114 (Phase One)
- SH 170 from US 287 to IH 35W
- SH 360 from IH 20 to US 287
- South Colony Boulevard Grade Separation Project (SH 121 - Sam Rayburn Tollway)
- IH 30/IH 35E Horseshoe
- IH 35E from IH 635 to US 380
- IH 35E/US 67 Southern Gateway Project
- Trinity Parkway Phase 1/SM Wright
- Dallas Streetcar
- IH 20 East Texas Working Group
- IH 35 Corridor Advisory Committee (MY35 Plan)
- Cotton Belt Corridor Passenger Rail
- TEX Rail Passenger Rail

The Trinity Parkway Phase 1/SM Wright project received environmental clearance in September 2013. Construction has started on both the IH 30/IH 35E Horseshoe and IH 35E projects.

Staff also led the effort to revise the regional tolling analysis based on the Mobility 2035 - 2013 Update. Completion of this FHWA-required analysis has allowed transportation projects with a priced (tolled) element to move forward towards implementation.

2. Met with local governments to assist with expediting projects such as the Segment 3a of the Collin County Outer Loop and DFW Airport East-West Connector. Continued to support local governments preparing local environmental review documents for RTR projects by meeting, as needed, with individual entities. In FY2013, 18 local environmental documents were reviewed. Met with local government staff and elected officials frequently to develop funding strategies for the Cotton Belt Corridor and TEX Rail Passenger Rail projects. Met with state and federal officials to present and develop innovative funding strategies for the Cotton Belt Corridor and TEX Rail passenger rail projects.
3. Participated in coordination, technical, and legal assistance for the Senate Bill (SB) 1420 Committee to establish the public-private partnership funding mechanism and construction staging of the SH 183 Managed Lanes Project. Provided technical assistance and issued Transportation Improvements Generating Economic Recovery (TIGER) V grant submittals for the SM Wright Phase One Project, the Trinity River Vision Bridges (Main Street, Henderson Street, and White Settlement Road) in Fort Worth, and the Regional Veloweb Network. Reviewed TxDOT submittal to obtain a Transportation Infrastructure Finance and Innovation Act (TIFIA) loan for the SH 183 Managed Lanes Project and the IH 35W 3A/3B sections of the North Tarrant Express Project. Obtained local approval and available funding through a statewide bottleneck removal pilot program to open interim peak-period travel on existing shoulders for SH 161 from Conflans Road to SH 114 in Irving.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**39. Goal:** Determine potential partner agency level of participation, types of constraints and feasibility of implementing the Shared-Value Mitigation Program (SVM).

**Funding Source:** Regional Toll Revenue funds.

**Attainment:** Not met – Due to other departmental priorities, limited work was done on the Shared-Value Mitigation Program. Activities will carry over to FY2014.

**Primary Work Tasks:**

1. Investigate utilizing elements of resource agency strategic plans to populate the proposed Environmental Improvement Program (EIP) database.<sup>1</sup>
2. Assuming resource agency general support of the SVM, inform FHWA and FTA of proposed SVM and work with these federal agencies on the best way to initiate the SVM in mitigating impacts on federal transportation projects.<sup>1</sup>
3. Assess local transportation agencies' willingness to use the Shared-Value Mitigation Program as an alternative mitigation strategy.<sup>1</sup>
4. Assuming general support by resource agencies, federal transportation agencies and local transportation agencies in utilizing the SVM, meet with various environmental Non-Governmental Organizations (NGOs) and local environmental conservationists, protectionists, etc., to educate them about the SVM. In addition, inform the public on the proposed SVM program during NCTCOG quarterly public meetings.<sup>1</sup>

**Principal Performance Measures:**

1. Conduct a series of individual and joint meetings with resource agencies for purposes of identifying a pilot project to test SVM feasibility.
2. Secure approval to test SVM applicability from federal transportation agencies with one or more current or pending NEPA projects.
3. Secure approval to test SVM applicability by local transportation agencies including TxDOT Dallas and/or Fort Worth Districts, DART, the Fort Worth Transportation Authority, and/or Denton County Transportation Authority of one or more projects.
4. Assuming approval by resource agencies, federal transportation agencies and local transportation partners, explore how to formally incorporate public environmental concerns and ideas into the SVM with possible formation of Delphi Panels or some other mechanism(s).

**Results:**

1. Potential resource agency projects have been tentatively identified for the Texas Historic Commission and Texas Parks and Wildlife Department; however, other priority projects have precluded additional work in this area.
2. Federal Highway Administration environmental and planning staffs have been briefed on the SVM; however, as previously stated, other priority projects precluded allocating resources to move this element forward.
3. Other priorities precluded work on this task
4. Other priorities precluded work on this task.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

## NCTCOG Community Services Department Fiscal Year 2012 - 2013 Goals Accomplishment

### **Public Safety Radio Communications**

1. **Goal:** Continue the region's public safety communications interoperability planning and coordination efforts to improve first responder safety, improve responses to incidents, and improve radio communications between responding agencies as provided in the Regional Interoperable Communications Plan (RICP), Statewide Communications Interoperability Plan (SCIP), and the National Emergency Communications Plan (NECP). Expand the Regional Public Safety Communications Governance Committee to provide more representation from additional disciplines and areas not currently adequately represented.

**Funding Source:** 2010 Urban Area Securities Initiative (UASI), 2011 UASI, 2011 State Homeland Security Program (SHSP), 2012 SHSP

**Attainment:** Met. Planning and goal-setting sessions were held by the Texas Department of Public Safety (DPS) and attended by NCTCOG staff and voting representative during the Texas Executive Council meeting August 29 in Austin. Also, planning strategies were formulated and discussed during the Statewide Communications Interoperability Program workshop held in Austin September 11-12. These strategies will be carried out over the next five years and address the national interoperability network. Texas and NCTCOG's region will be players in the network which is planned for implementation sometime between now and 2023. Committee expansion will be implemented late in December.

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

1. Continue to review composition of Regional Public Safety Communications Governance Committee to ensure the committee is representative of the region.<sup>1</sup>
2. Provide support to agencies through education, training, meetings and information about present and future Public Safety Communications Goals.<sup>1</sup>

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

1. New members will participate in the Regional Public Safety Communications Governance Committee and provide additional perspectives on communications.
2. Continued communications planning will result in new initiatives that support local agencies.

#### **Results:**

New members will join the Committee late December. Planning for communications will continue throughout the year with a focus on completing the five-year SCIP update, promoting the national network, and attempting to expand the four-county overlay. Overlay expansion will depend on funds from state or some other source.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**2. Goal:** Prepare for and initiate Gap Analysis Project.

**Funding Source:** 2010 UASI, 2011 UASI, 2011 SHSP, 2012 SHSP

**Attainment:** Met. Planning for and continued discussions with the consultant have been valuable and prepared the database and web-based network which will be tested in October or early November. Tasks that were completed include: RFP released; proposal conference held; proposals received and opened; proposals reviewed by committee; best proposal taken to Executive Board for approval; project started. Participating agencies were contacted and 26 cluster meetings were held to receive information about infrastructure concerns and problems with communicating.

**Primary Work Tasks:**

1. Develop RFP for consultant assistance, appoint proposal review committee, and receive Board authorization to contract with consultant.<sup>1,3</sup> (DPS)
2. Initiate project implementation and complete by December 31, 2013, unless extending the timeline is necessary.<sup>1,3</sup> (DPS)

**Principal Performance Measures:**

1. Contact agencies to alert them to pending project.
2. Work with consultant and Regional Public Safety Communications Governance Committee to monitor consultant's work and provide technical assistance in matters that require additional coordination.

**Results:**

Data was collected for review to determine which agencies were greatest in need of correcting communications problems, both operable and interoperable. Once the full results are known, priorities will be set and funds (if any are available) will be earmarked to various high priority agencies for remedial work or procurement of new infrastructure.

**3. Goal:** Develop and hold Department of Homeland Security (DHS) Communications Unit Leader (COML) and DHS Communications Technician (COMT) training.

**Funding Source:** 2010 UASI, 2011 UASI, 2011 SHSP

**Attainment:** Met. Seventeen persons attended a COML course held at NCTCOG September 23-25. A COMT course was held August 6-9; 15 persons attended this course. Instructors' evaluations were excellent and another COMT course should be scheduled early in 2014.

**Primary Work Tasks:**

1. Coordinate with DPS/FEMA to establish calendar for both courses.<sup>1,2,3</sup> (FEMA, DPS)
2. Develop promotional material and invite potential students.<sup>1,2,3</sup> (FEMA, DPS)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

3. Complete all preliminary work and hold courses.<sup>1,2,3</sup> (FEMA, DPS)

**Principal Performance Measures:**

1. Determine number of persons attending both courses.
2. Review instructors' evaluations.
3. Determine number of qualified COMLs across the region.

**Results:** Given the coordination of COML and CONT courses, 35 additional public safety personnel are in a position to determine what additional assets are required at a major event, and when necessary, repair communications equipment when it breaks down during an event. The additional 17 COML participants bring the total in the state to 115. The instructors' evaluations were solid and marked within the higher range of scores.

4. **Goal:** Explore development of 700 MHz network for five western counties: Erath, Hood, Somervell, Palo Pinto, and Wise counties.

**Funding Source:** 2011 SHSP (for planning, not equipment or software)

**Attainment:** Met. Representatives from NCTCOG, DPS, and Parker County met 11-9-12 to explore various concepts of connectivity and discuss funding for a hook up with the four-county overlay, using Parker County as a hub for the western counties. The concept promoted was to use DPS funding to establish a point in Parker County to which the other three counties might connect. DPS, however, did not have funds that might be released for such a purpose. Later, 12-7-12, we met with a vendor that showed how a connection might be made. But that did not materialize. Finally, exploration of interoperability by means of gateways and their constant activation, was demonstrated. This concept would require a tower close enough to all western counties to communicate with one another as needed. Funding options and conceptual designs were explored, but without funds, nothing would tie the five counties together in an interoperability mode.

**Primary Work Tasks:**

1. Partner with DPS, Parker County, and City of Dallas to develop plan for providing Overlay capability to Wise, Palo Pinto, Erath, Hood, and Somervell counties.<sup>1,3,4</sup> (DPS)
2. Explore funding options.<sup>1,2,3,4</sup> (FEMA, DPS)

**Principal Performance Measures:**

1. Source makes funds available for equipment / software.
2. Receive approvals from Communications Governance Committee and Executive Board, if needed.
3. Receive participation approvals from five counties.
4. Installation of system works as planned. (May extend over two years)

**Results:** Communications concepts were explored at some length with no implementation. It was determined that funds would be necessary to procure site equipment off of which the four to five-county locations might provide solid interoperability.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**5. Goal:** Respond to requests to update certain state documents.

**Funding Source:** 2010 UASI, 2011 UASI, 2011 SHSP, 2012 SHSP

**Attainment:** Met. Representatives from NCTCOG met September 11-12, 2013 with representatives from throughout Texas to work on the Statewide Interoperability Communications Plan (SICP). This two-day session established the framework for the five-year strategic plan to set benchmarks for funding, project development, governance, drills / exercises, technology, and SOPs.

**Primary Work Tasks:**

Continue to help update the SCIP and other documents as requested.<sup>1,3</sup> (DPS)

**Principal Performance Measures:**

Plans and documents are updated and of greater value.

**Results:** Templates will soon be released by DPS that COGs must complete and look to the future two to five years from now.

**6. Goal:** Continue coordination and administration of Region 40 800 MHz and 700 MHz radio frequency application processing. Ongoing as needed.

**Funding Source:** Local Funding

**Attainment:** Met. The Region 40 Regional Review Committee reviewed and took action on eight applications. All applications received a positive recommendation to release 800 MHz or 700 MHz frequencies to the applying agencies.

**Primary Work Tasks:**

Work with Region 40 Committee to assist with licensing applications for public safety frequencies.<sup>1,2</sup> (FCC)

**Principal Performance Measures:**

1. Licenses for 700 MHz and 800 MHz are successfully relayed to the requesting agencies when recommended by Region 40 and approved by FCC.
2. Radio traffic congestion in local public safety agencies is reduced.

**Results:** Eight agencies have received positive recommendations to add to their existing frequencies, or change their frequencies altogether. This will help relieve any congestion they may have experienced, or better connect them neighboring jurisdictions.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

## **Criminal Justice Program**

1. **Goal:** Develop policies for operation of the Criminal Justice Policy Development Committee (CJPDC). These must include the following: Applications are reviewed and prioritized according to the Texas Administrative Code (TAC) Title 1, Part 1, Chapter 3; COG's governing body reviews and approves priority listings under the program categories listed in Section III, Subsection D, Paragraph 1 of the interagency cooperation contract with the Office of the Governor's Criminal Justice Division (CJD) in compliance with applicable provisions of TAC, Title 1, Part 1, Chapter 3; COG shall insure a multi-disciplinary representation of members in nine specific categories with no single group constituting more than one-third of the membership; document the proceedings of each meeting; ensure full CJPDC meetings comply with the Open Meetings Act; develop and comply with a conflict of interest policy. Per the CJD contract, these policies will be submitted electronically to CJD by November 1, 2012.

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

**Attainment:** Met

### **Primary Work Tasks:**

1. Review current policies to determine applicability for 2013 Committee operation.<sup>3</sup> (CJD)
2. Review and prioritize applications according to policies and procedures.<sup>3</sup> (CJD)
3. Review and comply with conflict of interest policy for 2013 Committee use.<sup>3</sup> (CJD)
4. Submit updated policies to CJD electronically, and on schedule.<sup>3</sup> (CJD)

### **Principal Performance Measures:**

A strike-through version of the policies will be provided to the Criminal Justice Policy Development Committee during their meeting in November 2012. Edits to the policies include routine grammatically and calendar updates as well as policy updates brought forth during the prior scoring process. The CJPDC will review, discuss and approve these draft policies and procedures. CJPDC-approved policies will be presented to COG's Executive Board during their December 2012 meeting. CJPDC membership will follow the CJD-defined multi-disciplinary representation. Vacancies for 2013 will be filled accordingly so as to meet the requirement that no single discipline will constitute more than one-third of the membership. The CJD-prescribed conflict of interest guidelines will be adhered to during the scoring and prioritization of grant applications. All CJPDC meetings will be posted to the Open Meetings website and will be documented in writing. Upon Executive Board approval, the updated policies will be submitted electronically to CJD.

### **Results:**

Approved policies and procedures document was submitted to CJD on December 20, 2012.

2. **Goal:** Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 14, 2012; March 15, 2013; June 14, 2013 and September 13, 2013. These reports will include the elements of information required under the Interagency

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

Cooperation Contract, as well as additional information provided to CJD throughout the contract period.

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

**Attainment:** Met

**Primary Work Tasks:**

All grant application workshop information, committee meeting details, public information requests, and technical assistance to grantees, applicants and other interested parties related to criminal justice issues during FY13 will be tracked by COG staff, per the CJD contract. The items tracked will be included in the quarterly reports.<sup>3</sup> (CJD)

**Principal Performance Measures:**

Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 14, 2012; March 15, 2013; June 14, 2013 and September 13, 2013.

**Results:**

Quarterly reports containing the required elements under the contract with CJD were submitted on 12-11-12, 3-4-13, 6-10-13, and 9-6-13.

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

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

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

Via the eGrants system, a spreadsheet will be uploaded no later than 1-4-13 that indicates each email address in our database that received notification of funding.

**Results:**

A document listing contact information for individuals/agencies notified of funding opportunities was electronically submitted to CJD on January 2, 2013.

**4. Goal:** All grant application workshop materials and a list of grant application workshop attendees will be submitted electronically to CJD.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

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

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. All grant application workshop materials will be submitted electronically to CJD no later than 2-28-13.
2. Workshop attendees will be tracked; this list will be submitted to CJD no later than 2-28-13.

**Results:**

All grant application materials and a list of workshop attendees were submitted electronically to CJD on February 26, 2013.

**5. Goal:** Submit a priority spreadsheet to CJD electronically for General Victim Assistance – Direct Services, Violent Crimes Against Women Criminal Justice and Training Projects, Criminal Justice Projects, and General Juvenile Justice and Delinquency Prevention Programs no later than 5-1-13. In addition, the COG shall notify all applicants of the approved priorities in writing within ten (10) calendar days of its recommendations for funding.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Submit a priority spreadsheet to CJD electronically for applicable program categories no later than 5-1-13.<sup>3</sup> (CJD)
2. Notify all applicants of the approved priorities in writing within ten (10) calendar days of the recommendations for funding.<sup>3</sup> (CJD)

**Principle Performance Measures:**

At the completion of CJPDC scoring sessions during spring 2013, 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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Results:**

Priority lists were submitted to CJD for the four program categories as follows: Criminal Justice submitted 4-25-13; Juvenile Justice submitted 4-30-13; General Victim Assistance submitted 4-26-13; and Violent Crimes Against Women submitted 4-26-13. Per the contract, all applicants were notified within 10 calendar days of the Executive Board's approval of each of these lists.

**6. Goal:** Develop the framework for a grant application process to include scoring instruments including penalties for grantees on vendor hold the day of a scoring meeting (deduction of points and so noted on the priority list); any state strategies; local priorities; COG's strategic vision; ensure recommendations for funding take into account eligibility, reasonableness, cost effectiveness; and current COG policies and by laws. The COG shall electronically submit a list of CJPDC scoring participation to CJD no later than 5-3-13.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Develop the framework for a grant application process to include scoring instruments and penalties for grantees on vendor hold.<sup>3</sup> (CJD)
2. Electronically submit a list of CJPDC scoring participation to CJD no later than 5-4-12.<sup>3</sup> (CJD)

**Principal Performance Measures:**

With CJPDC input, during FY13 staff will update the grant scoring tools for the FY14 cycle. CJD-prescribed guidelines for grant prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with RIS staff to develop the online scoring instrument.

**Results:**

The CJPC approved a comprehensive scoring instrument and policies that incorporate penalties for vendor hold; state strategies; local priorities; and COG's strategic vision. CJPDC members were trained to take into account eligibility, reasonableness, cost effectiveness, and current COG policies as grants were scored and prioritized. A spreadsheet demonstrating CJPDC scoring participation was submitted electronically to CJD on 5-3-13.

**7. Goal:** Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3, and the state and federal statutes, rules, regulations, documents and forms adopted by reference in the TAC Title 1, Part 1, Chapter 3; the COG will send one employee to all CJD mandatory training workshops, meetings, and conference calls sponsored by CJD; will provide technical assistance to grantees placed on vendor hold; and notify CJD of vacancies involving any staff position providing services under the Interagency Cooperation Contract and notify CJD when a replacement is hired.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

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

**Attainment:** Met

**Primary Work Tasks:**

1. Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3, and the state and federal statutes, rules, regulations, documents and forms adopted by reference in the TAC Title 1, Part 1, Chapter 3; the COG will send one employee to all CJD mandatory training workshops, meetings, and conference calls sponsored by CJD.<sup>3</sup> (CJD)
2. Provide technical assistance to grantees placed on vendor hold; and notify CJD of vacancies involving any staff position providing services under the Interagency Cooperation Contract.<sup>3</sup> (CJD)
3. Notify CJD when a replacement is hired.<sup>3</sup> (CJD)

**Principle Performance Measures:**

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

**Results:**

All information pertaining to staff trainings, staff vacancies and technical assistance logs was submitted to CJD via the required quarterly reports as described in Goal #2 above.

**8. Goal:** Continue the implementation of the Law Enforcement Analysis Portal (LEAP) project in NCTCOG, Tarleton State University's 75-county rural law enforcement region; and other states; continue to develop the Partnership Program with RMS vendors to market to their customers – solicit MOU's and assist with integrations.

**Funding Source:** Public/private collaboration involving grants from government and private sources, and subscription fees from local units of government.

**Attainment:** Met

**Primary Work Tasks:**

1. Continue the implementation of the Law Enforcement Analysis Portal (LEAP) project.<sup>1</sup>
2. Request MOUs of participation and provide technical assistance with integrations.<sup>1</sup>

**Principle Performance Measures:**

During FY13, COG staff will continue to work with the collaborators to implement the LEAP project.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Results:**

Over 450 signed MOUs have been secured and more than 240 agencies are “live” in the LEAP system.

**Law Enforcement Training**

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

**Funding Source:** 2012/2013 CJD Grant, Office of the Governor.

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

**Primary Work Tasks:**

Conduct five (5) basic peace officer courses during the year for area agencies to meet their staffing needs.<sup>1,3</sup> (2012/2013 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

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

**Results:**

The Regional Police Academy conducted five basic peace officer courses during the grant year.

2. **Goal:** In conjunction with area agencies, place 110 recruit officers in the five basic peace officer courses.

**Funding Source:** 2012/2013 CJD Grant, Office of the Governor

**Attainment:** Met. 117 recruit officers were placed in the five Basic Peace Officer Courses.

**Primary Work Tasks:**

To coordinate with area agencies to allow 110 recruit officers to attend the basic peace officer course.<sup>1,3</sup> (2012/2013 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

Coordination with area agencies allowed 117 recruit officers to be recruited and ultimately attend the academy.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Results:**

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

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

**Funding Source:** 2012/2013 CJD Grant, Office of the Governor

**Attainment:** Met. 161 in service law enforcement training courses were held during the grant year.

**Primary Work Tasks:**

The academy will offer and conduct 140 in-service law enforcement training courses.<sup>1,3</sup> (2012/2013 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

The academy conducted 161 in-service law enforcement training courses during the grant year.

**Results:**

The academy met the goal of offering 161 in-service law enforcement training courses for the grant year.

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

**Funding Source:** 2012/2013 CJD Grant, Office of the Governor.

**Attainment:** Met. 2,351 officers, corrections and telecommunicators attended classroom training during the grant year.

**Primary Work Tasks:**

To provide classroom training for 2,000 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.<sup>1,3</sup> (2012/2013 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

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

**Results:**

2,351 officers, corrections officers and telecommunicators were able to attend the in-service law enforcement training courses.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

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

**Funding Source:** 2012/2013 CJD Grant, Office of the Governor

**Attainment:** Met. 184,659 contact hours of law enforcement training were conducted during the grant year.

**Primary Work Tasks:**

To provide the number of courses that would allow in-service officers to receive 125,000 contact hours of training.<sup>1,3</sup> (2012/2013 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

The academy staff scheduled the necessary number of courses that allowed in-service officers to receive 184,659 contact hours of training during the grant year.

**Results:**

As a result of offering the number of in-service law enforcement training courses, the goal of providing 125,000 hours of contact hours was met with 184,659 received.

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

**Funding Source:** 2012/2013 CJD Grant, Office of the Governor.

**Attainment:** Met. 13 law enforcement officers requested and took correspondence courses.

**Primary Work Tasks:**

To provide law enforcement personnel who are unable to attend classroom training to complete their mandated hours through correspondence courses.<sup>1,3</sup> (2012/2013 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

The academy prepares and provides the necessary materials for in-service officers to receive their mandated training hours through correspondence courses. The in-service officer completes the correspondence course, sends the completed test back to the academy for grading. If the officer passes the test, then the correspondence hours are reported to TCOLE for credit.

**Results:**

As a result of providing and having the correspondence materials available, thirteen (13) in-service officers took and passed the correspondence course for credit.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

7. **Goal:** Project 110 recruit officers taking the Basic Peace Officer Licensing Exam.

**Funding Source:** 2012/2013 CJD Grant, Office of the Governor.

**Attainment:** Met. 117 recruit officers took the Basic Peace Officer Licensing Exam.

**Primary Work Tasks:**

Recruit officers must successfully complete the 643-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.<sup>1,3</sup> (2012/2013 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

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

**Results:**

During the grant year 117 recruit officers sat for the Basic Peace Officer Licensing Examination.

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

**Funding Source:** 2012/2013 CJD Grant, Office of the Governor.

**Attainment:** Met. 111 recruit officers passed the Basic Peace Officer Exam on first attempt.

**Primary Work Tasks:**

Recruit officers attend the academy to undergo and complete the 643-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.<sup>1,3</sup> (2012/2013 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Results:**

117 recruit officers prepared for the Basic Peace Officer Licensing Examination with 111 recruit officers successfully passing the examination for a 96% first time pass rate. The academy has one of the highest first time pass rates in the state.

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

**Funding Source:** 2012/2013 CJD Grant, Office of the Governor.

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

**Primary Work Tasks:**

Surveys of agencies and past history of attendance of law enforcement courses offered allow the academy to prepare and offer to the law enforcement community courses that are mandated as well as those that can enhance an officers' professional development.<sup>1,3</sup> (2012/2013 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

A total of 161 law enforcement courses were offered to the law enforcement community of which 140 were held and 21 were cancelled due to low attendance. The current economic conditions restrict agencies from paying to send officers to off-site training locations.

**Results:**

A total of 140 law enforcement courses were offered and attend by both in-service and recruit officers during the grant year.

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

**Funding Source:** 2012/2013 CJD Grant, Office of the Governor.

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

**Primary Work Tasks:**

The academy coordinates with law enforcement agencies that call and request specific courses for their officers. The academy staff ensures the instruction meets TCOLE requirements and, after the course, the in-services officers completing the courses(s) are then reported for credit.<sup>1,3</sup> (2012/2013 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Principle Performance Measures:**

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

**Results:**

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

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

**Funding Source:** 2012/2013 CJD Grant, Office of the Governor.

**Attainment:** Partially Met. 148 students attended courses at satellite locations.

**Primary Work Tasks:**

The academy provides the necessary staff instructor or arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department advertises both internally and externally and schedules officers to attend, if staffing needs are not an issue. Some departments are not able to send in-service officers because of budget constraints or staffing needs.<sup>1,3</sup> (2012/2013 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

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

**Results:**

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

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

**Funding Source:** 2012/2013 CJD Grant, Office of the Governor.

**Attainment:** Exceeded. 2,351 recruit and in-service officers from within the NCTCOG region attended courses

**Primary Work Tasks:**

The academy prepared and provided the courses that allowed 2,351 recruit and in-service officers to attend training. A Training Calendar was provided on the academy website that allowed officers to schedule their training time with their departments throughout the year.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

Quarterly calendars are available to ensure up to date course information is provided and re-scheduled if necessary for that course to make.<sup>1,3</sup> (2012/2013 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

***Principle Performance Measures:***

All of the attending 2,351 officers registered, attended and completed the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

***Results:***

All of the attending 2,351 officers registered, attended and completed the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

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

***Funding Source:*** 2012/2013 CJD Grant, Office of the Governor.

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

***Primary Work Tasks:***

To provide the opportunity for all of the attending officers to register, attend and complete the 31 specialized courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.<sup>1,3</sup> (2012/2013 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

***Principle Performance Measures:***

The academy provided the 31 necessary courses through sponsorship with training companies that offer specialized law enforcement training not offered by traditional law enforcement academies. The officers that successfully completed the co-sponsored courses were reported to TCOLE on Roster of Training to ensure proper credit for hours of training.

***Results:***

All of the attending officers registered, attended and completed the 31 specialized courses offered by the training companies co-sponsored by the academy that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

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

***Funding Source:*** 2012/2013 CJD Grant, Office of the Governor.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Attainment:** Exceeded. 1,489 in-service officers attended co-sponsored courses provided by the academy.

***Primary Work Tasks:***

31 courses were scheduled and co-sponsored by the academy to allow 1,489 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses were successfully completed by the 1,489 officers, those hours were then reported to TCOLE by the academy.<sup>1,3</sup> (2012/2013 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

***Principle Performance Measures:***

31 courses were scheduled and co-sponsored by the academy to allow 1,489 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses were successfully completed by the 1,489 officers, those hours were then reported to TCOLE by the academy.

***Results:***

31 courses were scheduled and co-sponsored by the academy that allowed 1,489 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses were successfully completed by the 1,489 officers, those hours were then reported to TCOLE by the academy.

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

***Funding Source:*** 2012/2013 CJD Grant, Office of the Governor.

***Attainment:*** Met. 2,586 man-hours of training in co-sponsored training were conducted by those training companies that provide specialized training.

***Primary Work Tasks:***

Coordinate with those specialized training companies to co-sponsor and provide that specialized training to 1,489 officers resulting in 2,586 man-hours of specialized training.<sup>1,3</sup> (2012/2013 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

***Principle Performance Measures:***

31 courses were scheduled and co-sponsored by the academy to allow 1,489 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses were successfully completed by the 1,489 officers, those hours were then reported to TCOLE by the academy.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Results:**

31 courses were scheduled and co-sponsored by the academy to allow 1,489 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses were successfully completed by the 1,489 officers, those hours were then reported to TCOLE by the academy.

**Aging Program**

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

**Funding Source:** Texas Department of Aging and Disability Services Title III-C, State General Revenue, and Nutrition Incentive Service Program funds

**Attainment:** Met. Through its contracts with eight county committees on aging and Senior Citizens Services of Tarrant County, the NCTAAA funded 92,868 nutritionally balanced meals for congregate meal participants.

**Primary Work Tasks:**

1. Increase visibility of congregate meal program, by requiring congregate meal contractors to engage in program outreach, with emphasis on older persons in rural areas, older persons at greatest economic risk, older persons at greatest social risk, and older persons who are frail.<sup>1</sup>
2. Control attrition at congregate meal sites.<sup>1,3</sup> (Texas Department of Aging and Disability Services performance measures)
3. Ensure that congregate meal program is cost-effective.<sup>1,3</sup> (Texas Department of Aging and Disability Services)

**Principal Performance Measures:**

1. Fund at least 87,598 congregate meals during Fiscal Year 2013.
2. Negotiate unit rates that do not exceed a regional average of \$7.56 per meal.

**Results:**

1. The NCTAAA funded 92,868 congregate meals during Fiscal Year 2013, exceeding its performance target by 6%.
  2. The NCTAAA negotiated congregate meal unit rates during Fiscal Year 2013 that averaged \$6.34—16% below projections.
2. **Goal:** Provide nutritionally balanced meals at least 250 days per year for homebound persons age 60 and over who are unable to prepare meals and have no one to assist with meal preparation.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Funding Source:** Texas Department of Aging and Disability Services Title III-C, State General Revenue, and Nutrition Incentive Service Program funds

**Attainment:** Partially Met. Through its network of 12 home-delivered meal contractors, the NCTAAA funded 476,838 meals for older persons with functional impairment.

**Primary Work Tasks:**

1. Increase funding for home-delivered meal program, to accommodate growing demand.<sup>1</sup>
2. Ensure that all home-delivered meal participants be assessed for nutritional risk and counseled regarding proper nutrition.<sup>3</sup> (Texas Administrative Code for nutrition services)
3. Ensure that home-delivered meal program is cost-effective, with average unit rates that do not exceed \$5.29.<sup>3</sup> (Texas Department of Aging and Disability Services)

**Principal Performance Measures:**

1. Fund at least 247,245 home-delivered meals.
2. Provide nutrition education to all home-delivered meal participants.
3. Negotiate unit rates that do not exceed a regional average of \$5.29 per meal.

**Results:**

1. The NCTAAA funded 476,838 home-delivered meals during Fiscal Year 2013.
  2. All consumers of the agency's home-delivered meal program were screened for nutritional risk at the time of their initial assessment or annual reassessment. On the basis of their responses, they received personalized nutrition education.
  3. The NCTAAA's Fiscal Year 2013 average unit rate for home-delivered meals was \$5.26.
3. **Goal:** Provide demand-response transportation services to older persons, giving priority to clients in need of medical transportation.

**Funding Source:** Texas Department of Aging and Disability Services Title III-B and State General Revenue

**Attainment:** Partially Met. Through its network of 11 transportation providers, the NCTAAA funded 19,367 one-way trips for older riders during Fiscal Year 2013.

**Primary Work Tasks:**

1. Procure transportation contracts so that older persons in all portions of the NCTAAA's service area have access to demand-response transportation, with priority given to persons who require medical transportation.<sup>1</sup>
2. Support older persons' participation in congregate meal programs, by allowing—and encouraging—transportation contractors to provide transportation to senior centers and other congregate meal sites.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Principal Performance Measures:**

1. Execute transportation contracts that compel providers to give priority for medical transportation, and monitor for compliance.
2. Encourage transportation contractors to provide transportation to senior centers, as capacity allows.
3. Fund at least 20,529 one-way trips.

**Results:**

1. The NCTAAA included the following language in its contracts for demand-response transportation, "If funded by the AAA for transportation services, the Contractor agrees to provide in-county transportation for clients residing within the county. Priority should be given for medical transportation and wellness-related trips (i.e., grocery shopping, bill paying, senior centers, etc.)."
  2. The NCTAAA funded 19,367 one-way trips during Fiscal Year 2013 - 5.6% below projections. This shortfall was due to unanticipated and unprecedented reductions in federal funding associated with Sequestration. Although the NCTAAA was able to fund only 19,367 one-way trips, its contractors provided 32,281 additional trips for older adults through other funding sources.
4. **Goal:** Provide homemaker services to older persons who have difficulty cleaning their homes and have no one to assist with homemaking.

**Funding Source:** Texas Department of Aging and Disability Services Title III-B

**Attainment:** Partially met. The NCTAAA provided homemaker assistance to 138 consumers of its homemaker program during Fiscal Year 2013, at average cost of \$590 per consumer.

**Primary Work Tasks:**

1. Implement screening criteria, so that service priority is given to older persons who have recently been through a hospitalization and have limited or no family support.<sup>1</sup>
2. Secure a network of homemaker vendors, to assist older consumers in all counties who are recovering from an injury or illness.<sup>1</sup>

**Principal Performance Measures:**

1. Obtain homemaker coverage among all 14 counties in the NCTAAA service area.
2. Assist at least 105 older persons through the homemaker program.
3. Manage homemaker program costs, not to exceed an average of \$491 per consumer per annum.

**Results:**

1. The NCTAAA secured qualified homemaker vendors in all 14 counties that comprise its service area. Each county was served by at least two vendors, so that all consumers had a choice of providers.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

2. The NCTAAA assisted 138 clients through its homemaker program during Fiscal Year 2013, exceeding its performance goal by 31%.
3. The NCTAAA's FY13 average cost per homemaker consumer was \$590—20% above its goal. However, the Fiscal Year 13 average cost was 15% lower than the Fiscal Year 2012 rate of \$695. The NCTAAA recruited several lower-cost providers and assumed that they would receive a greater share of homemaker referrals, but consumers chose higher-cost providers in most cases.

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

**Funding Source:** Texas Department of Aging and Disability Services Title III-B

**Attainment:** Met. The NCTAAA funded self-directed homemaker services for 34 consumers of its homemaker voucher program during Fiscal Year 2013.

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Serve at least 10% of homemaker consumers through consumer-directed voucher services.
2. Obtain cost-savings through vouchered services, as evidenced by a homemaker voucher unit rate that's at least 10% lower than the agency-managed homemaker.

**Results:**

1. The NCTAAA served 34 consumers through its homemaker-voucher program, accounting for 19.7% of all homemaker consumers.
  2. The NCTAAA's average unit rate for homemaker voucher services was \$16.37. In contrast, the average unit rate for homemaker services was \$9.90.
- 5.
- 6. Goal:** Maintain a comprehensive care coordination program that targets frail older persons who have experienced a recent health crisis, are in financial crisis, have multiple unmet needs and limited caregiver support.

**Funding Source:** Texas Department of Aging and Disability Services Title III-B

**Attainment:** Partially Met. The NCTAAA provided care coordination and caregiver support coordination services to 744 older persons who were at risk of entering nursing homes. Its average cost per consumer was \$503.06.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Assist at least 841 persons through the care coordination and caregiver support coordination programs.
2. Manage program costs by ensuring that the average cost does not exceed \$396 per client.

**Results:**

1. The NCTAAA assisted 332 consumers through its care coordination program and 412 through its caregiver support coordination program. In sum, the two programs assisted 744 consumers—13% below performance projections.
2. The average cost per care coordination client was \$594.06 and the average cost per caregiver support coordination client was \$423.73. For both programs combined, the average cost was \$503.06. These average costs per client were significantly above projections (50% for care coordination and 6% for caregiver support coordination). However, they were 28% lower than the Fiscal Year 2013 average cost per client of \$693. The NCTAAA intended to further reduce its cost per client by eliminating home visits but found such visits to be essential in cases where abuse, neglect or exploitation was suspected, consumers' housing was suspected to be substandard, and/or consumers had communication barriers.

**7. Goal:** Offer a comprehensive benefits counseling program for older persons, caregivers and family members that helps clients access public and private benefits to which they are entitled.

**Funding Sources:** Texas Department of Aging and Disability Services Title III-B, Centers for Medicare and Medicaid Services, Catholic Charities, State General Revenue

**Attainment:** Met. The NCTAAA provided comprehensive benefits counseling services—including legal awareness and legal assistance—to older persons, caregivers, Medicare beneficiaries, and Medicaid beneficiaries, utilizing a network of four staff benefits counselors and 41 certified volunteer benefits counselors.

**Primary Work Tasks:**

1. Increase pool of qualified volunteer benefits counselors, to expand capacity of benefits counseling program.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

2. Ensure that volunteer benefits counselors are well-trained and have completed at least 25 hours of classroom training.<sup>1</sup>
3. Increase the reach of benefits counseling program, with a goal of increasing the number of legal assistance consumers.<sup>1</sup>

**Principal Performance Measures:**

1. Train and provide technical assistance to at least 50 certified volunteer benefits counselors.
2. Assist at least 580 consumers through the legal assistance program.

**Results:**

1. The number of volunteer benefits counselors remained unchanged from Fiscal Year 2012 to Fiscal Year 2013, at 41.
2. All volunteer benefits counselors were required to complete at least 25 hours of classroom training and pass a test of their benefits knowledge.
3. The NCTAAA provided legal assistance services to 1,015 consumers during Fiscal Year 2013I, exceeding its performance goal by 75%.

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

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

**Attainment:** Partially Met. The Ombudsman Program, supported by three staff ombudsmen and 70 volunteer ombudsmen, attended 73% of DADS Long-Term Regulatory Division surveys and resolved 85% of residents' complaints.

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Train and provide technical assistance to at least 70 active certified volunteer ombudsmen.
2. Maintain regular communication with DADS Long-Term Care Regulatory division, by participating in at least 90% of all DADS surveys.
3. Resolve at least 75% of residents' complaints to the complainants' satisfaction.

**Results:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

1. The NCTAAA trained and provided technical assistance to 60 certified volunteer ombudsmen and 10 intern ombudsmen during Fiscal Year 2013.
2. The NCTAAA maintained regular communications with DADS Long-Term Care Regulatory division and participated in 73% of DADS surveys during Fiscal Year 2013.
3. The NCTAAA staff and volunteer ombudsmen resolved 85% of all complainants' stated concerns. Of all resolved complaints, 68% were "fully" resolved and 17% were "partially" resolved.

**9. Goal:** Expand the long-term care ombudsman program into assisted living facilities, informing residents of their rights and advocating for them as needed.

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

**Attainment:** Met. NCTAAA staff and volunteer ombudsmen made 328 visits to assisted living facilities during Fiscal Year 2013.

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Make at least 250 visits to assisted living facilities during Fiscal Year 2013.

**Results:** NCTAAA staff and volunteer ombudsmen made 328 visits to assisted living facilities in Fiscal Year 2013.

**10. Goal:** Provide assistance to grandparents raising grandchildren.

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

**Attainment:** Partially Met. During Fiscal Year 2013 the NCTAAA assisted nine grandparents raising grandchildren.

**Primary Work Tasks:**

1. Develop comprehensive array of financial, legal, and social services for grandparents who are at least 55 years of age and have primary custody of grandchildren under the age of 18.<sup>1</sup>
2. Market services to grandparents, targeting grandparents who have low incomes, are caring for grandchildren with disabilities, are the only caretakers for their grandchildren, and/or are caring for two or more dependents.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Principal Performance Measures:**

1. Develop “Grandparent Support Services” as a subset of Caregiver Support Coordination Services.
2. Provide grandparent support services to at least 5% of all caregiver support coordination consumers.

**Results:**

1. The NCTAAA developed a grandparent support services program as a subset of its caregiver support coordination program.
2. During Fiscal Year 2013, the NCTAAA assisted nine grandparents raising grandchildren. These grandparents accounted for only 2.2% of all caregiver support coordination consumers—falling short of the agency’s goal of 5%. Given unprecedented funding reductions associated with Sequestration, the NCTAAA had to restrict the scope of its established programs, including caregiver support coordination, as well as limit promotion of “emerging” programs such as grandparents raising grandchildren, in order to avoid waiting lists.

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

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

**Attainment:** Partially Met. The NCTAAA was able to secure an adequate network of vendors so that every consumer had access to at least two three agency providers in 12 of its 14 counties. It was able to execute vendor agreements with only two provider agencies in its most rural counties—Erath and Palo Pinto. Although the NCTAAA did not fully attain its goal, it was able to ensure that every homemaker consumer had timely access to a provider, regardless of geography.

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Procure vendor agreements with a sufficient number of respite providers to ensure that each consumer has a choice of at least three providers.
2. Ensure that the self-directed respite voucher unit rate is at least 10% lower than the agency-managed respite unit rate.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Results:**

1. The NCTAAA was able to secure an adequate network of vendors so that every consumer had access to at least two agency providers in 12 of its 14 counties. It was able to execute vendor agreements with only two provider agencies in its most rural counties—Erath and Palo Pinto. Although the NCTAAA did not fully attain its goal, it was able to ensure that every homemaker consumer had timely access to a provider, regardless of geography.
2. The NCTAAA's self-directed respite voucher unit rate was \$7.78 per hour, compared to \$16.03 per hour for agency-managed respite. As such, it offered consumers a cost-savings of more than 51%.

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

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

**Attainment:** Partially Met. During Fiscal Year 2013 the NCTAAA assisted 288 nursing home residents with complex needs (e.g., lack of housing, need for assistance with five or more activities of daily living, co-occurring physical and mental disabilities, and residence in a nursing facility for six months or longer) return to the community.

**Primary Work Tasks:**

1. Target eligible persons who have intense service needs, such as lack of housing, lack of family support, frailty, mental illness, or substance abuse issues.<sup>3</sup> (Texas Department of Aging and Disability Services)
2. Follow up with consumers who successfully relocate for at least 90 days post-relocation.<sup>3</sup> (Texas Department of Aging and Disability Services)

**Principal Performance Measures:**

1. Assist at least 300 nursing home residents in returning to the community.
2. Ensure that at least 90% of persons relocated remain in the community for at least 90 days.

**Results:**

1. The NCTAAA assisted 288 nursing home residents with complex needs relocate to the community. Its number of relocations to independent housing fell significantly below projections since Project Access (the primary program that provides rental subsidies to nursing home residents who lack housing and require housing vouchers in order to relocate) was frozen for most of the fiscal year.
2. Of the 288 nursing home residents who returned to the community, 279 (96.8%) remained in the community for at least 90 days post-transition.

**13. Goal:** Help persons with disabilities more timely access integrated, accessible and affordable housing.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

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

**Attainment:** Met. Through a competitively procured contract with DADS, the NCTAAA retained a housing specialist to develop an inventory of integrated, accessible, and affordable housing.

**Primary Work Tasks:**

1. Develop inventory of housing resources.<sup>1</sup>
2. Work with local housing authorities to encourage targeting of persons with disabilities.<sup>1</sup>
3. Work with housing developers to encourage expansion of accessible and affordable stock.<sup>1</sup>

**Principal Performance Measures:**

1. Development of a comprehensive, searchable directory of independent and supported housing resources.
2. Increase in number of nursing home residents who are able to relocate to independent housing.
3. Expansion of housing stock.

**Results:**

1. Through a contract with Mascari Corporation, the NCTAAA developed a comprehensive, searchable directory of independent and supported housing resources.
2. During Fiscal Year 2013 the Agency assisted 87 nursing home residents in relocating to independent rental housing. Although the agency's housing navigator was effective in creating a comprehensive affordable housing inventory, federal funding for housing vouchers was reduced significantly, thus limiting the number of residents with very low incomes who were able to relocate.

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

**Funding Sources:** Texas Department of Aging and Disability Services, Humana

**Attainment:** Partially Met.

**Primary Work Tasks:**

1. Conduct lay leader training for Stanford Chronic Disease Self-Management Program, and train a sufficient number of leaders to conduct at least three class series during Fiscal Year 2013.
2. Conduct coach training for A Matter of Balance, and train a sufficient number of coaches to expand the program's reach into three counties that have no history of participation.
3. Work with area hospitals to implement the Care Transitions Program in at least one new facility.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

***Principal Performance Measures:***

1. Train at least 30 older adults in Stanford Chronic Disease Self-Management.
2. Train at least 100 older adults in A Matter of Balance, with classes taking place in at least five counties.
3. Provide Dr. Eric Coleman's Care Transitions Program services to at least 40 older patients of at least three hospitals.

***Results:***

1. The NCTAAA trained 19 older adults in the Stanford Chronic Disease Self-Management program, falling significantly below projections. It had to cancel two programs because of low enrollment rates. It determined that the program name is a barrier to participation and, in partnership with Texas Health Resources and United Way of Tarrant County, rebranded it as "HealthForMe." It is currently getting good response.
2. The NCTAAA trained 243 older adults in A Matter of Balance, with classes taking place in Collin, Denton, Johnson, Ellis, and Erath counties.
3. The NCTAAA served 37 patients through its Care Transitions program, attaining 92% of its performance goal. Although it developed memoranda of understanding with three hospitals, not all made referrals given changes in hospital leadership.

**Regional Training Center**

1. **Goal:** Further investigate possible collaboration with Work Force.

**Funding Source:** Self Sustaining

**Attainment:** Partially met.

***Primary Work Tasks:***

1. Meet with Community Service Director to obtain feedback on meeting with Workforce.<sup>1</sup>
2. Follow up with Workforce representative to investigate avenues of possible collaboration.<sup>1</sup>

***Principal Performance Measures:***

Actual identification of positive possible avenues that would be beneficial to both Workforce and RTC.

***Results:***

Discussions were held with Workforce's Mobile Work Unit Manager in conjunction with RIS on the feasibility of conducting Texas Commission on Environmental Quality Computer-based Testing in Workforce's Mobile Work Unit (MWU). Because of the limited bandwidth of the MWU and the potential for problems that it could create, it was

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

determined that this collaboration would not be feasible. The MWU had about 0.7 Mbps bandwidth that would be shared with up to 11 users. In a testing environment, it was determined that the students could possibly lose their connection while in the middle of a testing session.

**2. Goal:** Revisit collaboration with TCC VP of Continuing Education.

**Funding Source:** Self Sustaining

**Attainment:** Not met.

**Primary Work Tasks:**

1. Schedule follow up meeting to discuss collaboration possibilities.<sup>1</sup>
2. Work through to implement any collaboration efforts identified.<sup>1</sup>

**Principal Performance Measures:**

Actual identification of positive possible avenues that would be beneficial to both TCC and RTC.

**Results:**

Because of the unexpected resignation of the Regional Training Center's administrative assistant, this goal was not met.

**3. Goal:** Develop analysis of class revenue as requested by Director of Administration to provide documentation on revenue generating classes vs. non-revenue generating classes.

**Funding Source:** Self-supporting

**Attainment:** Met

**Primary Work Tasks:**

1. Coordinate with Accounting to run desired report from Both Worlds Reports and Utilities function.<sup>1</sup>
2. Use Both Worlds D4 Financial Reports and Activities to obtain desired information.<sup>1</sup>
3. Compare bottom-line cost of classes.<sup>1</sup>

**Principle Performance Measures:**

Completion of usable, meaningful database.

**Results:**

This goal was met through implementation of the Both Worlds Learning Management System. Class revenue analysis can be accessed through reporting capabilities available in Both Worlds Learning Management System.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**4. Goal:** Investigate sources of grant funds from Foundation Search for private and corporate foundations.

**Funding Source:** Self-sustaining

**Attainment:** Not met

**Primary Work Tasks:**

1. Access online resources provided through Criminal Justice.<sup>1</sup>
2. Locate potential grant fund source.<sup>1</sup>
3. Apply for grant if viable source is located.<sup>1</sup>

**Principal Performance Measures:**

1. Identification of viable grant source.
2. Submittal of grant application.

**Results:**

Because of the unexpected resignation of the Regional Training Center's administrative assistant, this goal was not met.

### **9-1-1 Program Administration**

1. **Goal:** Work with the Deaf, Hard of Hearing, and Speech Impaired Community to achieve a common message to be used in public education with regards to 9-1-1.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Hold meeting with shareholder in the Deaf, Hard of Hearing and Speech Impaired Community to develop educational message to be used with 9-1-1 education during Texting to 9-1-1 trials.<sup>1</sup>
2. Develop social media campaign geared towards the Deaf, Hard of Hearing and Speech Impaired community.<sup>1</sup>
3. Work with this community to determine order of counties in texting trial.<sup>1</sup>

**Principal Performance Measures:**

1. Hold a meeting with the Deaf and Hard of Hearing Community and use a DACUM® style agenda for information gathering.
2. Develop a document with the information obtained from the meeting.
3. Using Google Analytical service to track views of website.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Results:**

1. NCTCOG hosted a meeting with Deaf, Hard of Hearing and Speech Impaired community.
  2. NCTCOG sent out invitations to participate in the text to 9-1-1 public announcements.
  3. Utilized feedback for messaging and order of implementation.
  4. Working with an interpreter service on public service announcements for social media.
2. **Goal:** Training on Text to 9-1-1 Trial to NCTCOG PSAP's.

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

**Attainment:** Partially Met

**Primary Work Tasks:**

1. Conduct equipment and classroom training on Text to 9-1-1 trial.<sup>1</sup>
2. Update Training Manual to include new service offering.<sup>1</sup>
3. Update Refresher Training Manual to include new service offering.<sup>1</sup>
4. Add section about Text to 9-1-1 trial service offering to the PSAP update page.<sup>1</sup>
- 6.

**Principal Performance Measures:**

1. Implementation training roster filled in with all necessary information to be reported to TCLEOSE.
2. Track registrations of students to ensure all PSAP's new employees are attending training on Text to 9-1-1 trial.
3. Send out notifications to all PSAP's of new information added to PSAP Update page, with read notice to be returned to NCTCOG.

**Results:**

1. Course Curriculum developed
2. Conducted onsite classroom Text to 9-1-1:
  - a. 2 classes at Wise County Sheriff's Department
  - b. 1 class at Bridgeport Police Department
  - c. 1 class at Decatur Police Department
  - d. 2 classes at Allen Police Department
  - e. 6 classes at Collin County Sheriff's Office
  - f. 3 classes at Frisco Police Department
  - g. 2 classes at McKinney Police Department
  - h. 2 classes at Sachse Police Department
  - i. 2 classes Parker County Sheriff's Department (Weatherford and Stephenville Police Department attended)
  - j. 3 classes at Hood County Sheriff's Department (Weatherford and Stephenville Police Department attended)
  - k. 3 classes at Erath County Sheriff's Department (Weatherford and Stephenville Police Department attended)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

- I. 2 classes at Somervell County Sheriff's Department (Weatherford and Stephenville Police Department attended)
3. Equipment Training Manual, Refresher Training Manual and PSAP Update page in development to include the new service.

3. **Goal:** Develop a written testing plan for Text to 9-1-1, to be used by NCTCOG PSAP's after implementation.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Develop a written plan for testing.<sup>1</sup>
2. Test procedures to insure accuracy.<sup>1</sup>

**Principal Performance Measures:**

1. Document all testing procedures to insure that they work as stated.
2. Post documents on secured PSAP section of the NCTCOG'S website.

**Results:**

1. Each PSAP that has been cut over to Text to 9-1-1 is required to perform 20 test per month for the center.
2. Each text is logged and logs are sent into the NCTCOG 9-1-1 office at the 1<sup>st</sup> of each month.
4. **Goal:** Implement changes determined from the lessons learned document from the Hurricane Isaac deployment for the Texas Telecommunicators Emergency Response Taskforce (TERT) Program.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Update training manuals and documents to include new material when available.<sup>1</sup>
2. Draft a document for Administrator's to provide approving their personnel for a deployment.<sup>1</sup>
3. Update forms and checklists that are needed for all different stages of a deployment.<sup>1</sup>

**Principle Performance Measures:**

1. Facilitator's guide and Student manuals updated for training classes.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

2. Administrator's approval form will be included with pre deployment forms for deployable Telecommunicators.
3. Current forms and checklists reflect updated information from pervious State deployments.

**Results:**

1. Forms were created to provide to Administrator's prior to a TERT Team's creation. The form indicates whether a PSAP's Administrative staff approves or denies a TERT Team member from participating in a TERT deployment.
  2. All forms and checklists used for a TERT deployment were updated to reflect new information, as well as the student and facilitator guides for classroom teaching.
5. **Goal:** Assist with database conversion from AT&T to Intrado for the city of Farmers Branch, in the greater effort of providing shared 9-1-1 services.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Analysis the Master Street Address Guide, checking for ranges that are not valid.<sup>1</sup>
2. Work with City of Farmers Branch to correct any records that may be in error during conversion.<sup>1</sup>
3. Work with City of Farmers Branch to maintain data.<sup>1</sup>

**Principle Performance Measures:**

1. A successful transition with an accuracy rate of 98%.
2. Use 9-1-1 Metrics to track changes and no record founds within the data.

**Results:**

1. A contract between Intrado and City of Farmers Branch was signed.
  2. Intrado requested all information from service providers and matched those service records against the Master Street Address Guide (MSAG).
  3. All records were at a 99% accuracy rate.
  4. All records were transitioned and Farmers Branch Police Department 9-1-1 was cut over to the NCTCOG managed system.
6. **Goal:** NCTCOG will begin to transition to NG9-1-1 features and functionality by migrating PSAP's off of legacy CAMA trunks and on to SS7 to IP network.

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

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Primary Work Tasks:**

1. Work with vendors and consultants to develop work plan.<sup>1</sup>
2. Install new software and hardware.<sup>1</sup>
3. Test all new features and applications.<sup>1</sup>
4. Develop implementation schedule<sup>1</sup>

**Principal Performance Measures:**

1. Continuation of migration path and master plan.
2. Addition of NG 9-1-1 features and components will allow for future Next Generation 9-1-1 applications that provide alternative routing and offer multimedia options for contacting 9-1-1 in an emergency.

**Results:**

All of the NCTCOG PSAP's have successfully been transitioned from legacy analog CAMA trunks to an SS7 IP network, enabling the policy routing rules of the ESRP and ECRF.

7. **Goal:** NCTCOG to test SMS 9-1-1 via Verizon Wireless/TCS network.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Select NCTCOG counties to engage in First Office Application FOA.<sup>1</sup>
2. Install new software on participation workstations.<sup>1</sup>
3. GEM 9-1-1 PSAP training.<sup>1</sup>
4. Schedule weekly deployment call.<sup>1</sup>

**Principal Performance Measures:**

1. Cutover and monitor, field test and verification.
2. PSAP call taker internal testing.
3. First Office Application (FOA) complete.

**Results:**

1. Wise County Sheriff's Office, Decatur Police Department and Bridgeport Police Department were chosen as the First Office Application (FOA).
2. Browsers were configured for each workstation.
3. NCTCOG developed and trained each call taker on the new product.
4. TCS was on site the week of activation.
5. The first Text to 9-1-1 request for help was sent on January 8, 2013.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

1. **Goal:** NCTCOG will have a 98% ALI to Structure points and ALI to centerline geocoding accuracy match.

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

**Attainment:** Partially Met

**Primary Work Tasks:**

1. NCTCOG staff will utilize ESRI geocoding software to assist in data cleansing and maintenance.<sup>1</sup>
2. Utilize county resources as well as NCTCOG staff and temporary GIS personnel to reach goal.<sup>1</sup>

**Principle Performance Measures:**

1. ALI to Structure points and ALI to centerline geocoding accuracy match rate is 98% or greater as determined by ESRI geocoding software.
2. Greater accuracy will allow for proper routing of a 9-1-1 call in a next generation environment.
3. Greater accuracy allows for proper emergency service response in today's environment.

**Results:**

Three of the thirteen counties supported by NCTCOG's Regional 9-1-1 Emergency Number Program have made tremendous progress but have not achieved the 98% or greater accuracy level determined by the ALI to centerline geocoding accuracy test.

9. **Goal:** NCTCOG will have a 90% MSAG to GIS centerline comparison accuracy match.

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

**Attainment:** Partially Met

**Primary Work Tasks:**

1. NCTCOG staff will utilize Intrado MapSAG and Geocomm GeoLynx DMS utility tools and software to assist in data cleansing and maintenance.<sup>1</sup>
2. Utilize county resources as well as NCTCOG staff and temporary GIS personnel to reach goal.<sup>1</sup>

**Principle Performance Measures:**

1. MSAG to GIS centerline comparison accuracy match rate is 90% or greater as determined by MapSAG or GeoLynx DMS.
2. Greater accuracy will allow for proper routing of a 9-1-1 call in a next generation environment.
3. Greater accuracy allows for proper emergency service response in today's environment.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

- Greater accuracy will allow GIS data in NCTCOG to support the location validation functions accurately.

**Results:**

Three of the thirteen counties supported by NCTCOG's Regional 9-1-1 Emergency Number Program have made tremendous project but have not achieved the 90% or greater accuracy level determined by MapSAG or GeoLynx DMS.

## **NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT**

### **Fiscal Year 2012-2013 Goals and Accomplishments**

#### **Sustainable Environmental Excellence**

By state statute, the purpose of a council of governments is "to make studies and plans to guide the unified, far-reaching development of the region, eliminate duplication, and promote economy and efficiency in the coordinated development of the region." The Environment & Development Department furthers this purpose by striving towards Sustainable Environmental Excellence -- or SEE -- for three strategic issues: SEE Less Trash, SEE Safe Clean & Green Regional Environment Corridors, and SEE Development Excellence.

#### **Solid Waste-SEE Less Trash**

The North Central Texas Council of Governments (NCTCOG) has worked with local public and private sector leaders and the public to analyze regional information, needs, and issues to amend the Regional Solid Waste Management Plan for North Central Texas to SEE Less Trash.

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

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

**Attainment:** Met, except for Item 2 of Primary Work Tasks, which has been delayed.

#### **Primary Work Tasks**

- Administer the 21 local government grant implementation projects for the 2012-2013 biennial cycle.<sup>3</sup>(TCEQ)
- Complete this cycle's updates and revisions to Volume II of the Regional Solid Waste Management Plan.<sup>3</sup>(TCEQ)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

3. Maintain the Closed Landfill Inventory and evaluate priority sites in the database for current development status or use.<sup>3</sup>(TCEQ)
4. Conduct regional outreach, training, education and technical assistance to local governments.<sup>3</sup>(TCEQ)
5. Apply for and secure the 2014-2015 biennium solid waste grant for continuation of regional planning and waste-related initiatives.

### **Principle Performance Measures**

Oversee the 21 awarded local government projects, conducting at least one site visit per grantee, and completing a successful close-out of all projects by the end of the biennium. Review and revise the Regional Solid Waste Management Plan document as needed. Add any new information on records in the Closed Landfill Inventory and prepare a report on priority sites detailing current development status, planned future use, etc. Conduct at least 12 training and educational workshops in each of the three primary solid waste goal areas and respond to technical assistance requests as needed. Secure the 2014-2015 Regional Solid Waste Management Planning grant from TCEQ for the start of the 2014 fiscal year.

### **Results**

1. Administered and successfully closed out all 23 implementation projects for the 2012-2013 biennium totaling over \$1,342,989.
2. With feedback from TCEQ suggesting that revisions to the Regional Solid Waste Management Plan are not at a critical point, our agency along with others did not address the revisions to Volume II as a priority this year.
3. Responded to 33 records that were inquiries into the status of the Closed Landfill Inventory sites.
4. The Regional Solid Waste Plan document was reviewed and pertinent portions were shared with the Resource Conservation Council for consideration of updates.
5. Sixteen educational/training workshops or events were offered or hosted in FY2013 and 74 technical assistance requests to local governments were recorded.
6. The 2014-2015 Regional Solid Waste Management Planning Grant was secured, enabling a continuation of regional planning and solid waste related initiatives.

## **Watershed Management - SEE Safe Clean and Green**

NCTCOG has adopted the SEE Safe Clean & Green Regional Environmental Corridors vision and strategic plan with specific objectives to help the region achieve safe corridors where flooding is reduced, clean corridors where water quality meets or exceeds state standards, and green corridors where ribbons of greenways are tied together for ecological benefits and recreational and mobility opportunities.

2. **Goal:** Objectives are to continue to review and maintain a *Regional Ecosystem Framework*, connecting people, places and programs in a collaboratively developed vision of desired future conditions that integrates ecological, economic and social factors; continue to support the successful Trinity River COMMON VISION Program; continue to serve as a Cooperating Technical Partner with FEMA; support all stormwater permit entities as they continue permit

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

terms for the Texas Pollutant Discharge Elimination System storm water permit term; continue implementation of objectives of the long-range vision plan - SEE Safe, Clean and Green.

**Funding Sources:** Cost Shared Funding from Local Government Participants, Federal Emergency Management Agency – Region VI, Texas Commission on Environmental Quality Water Quality Planning

**Attainment:** Met, except Item 4 of Principle Performance Measures, which has been delayed.

### Primary Work Tasks

1. Collaborate with the Trust for Public Land to undertake the first half of the Greenprinting analyses for the Lake Worth subwatershed, with NCTCOG support for interactive meetings with stakeholders.<sup>4</sup> (City of Fort Worth)
2. Continue pursuit of regional policy statement initiatives and development of associated promotional materials for the future of the Trinity River COMMON VISION Program.<sup>4</sup> (Trinity River COMMON VISION Signatories)
3. Represent 14 local governments as the local government partner of the US Army Corps of Engineers in the Upper Trinity River Feasibility Study (UTRFS).<sup>4</sup> (Trinity River COMMON VISION Signatories)
4. Perform oversight, periodic update and administration of the ongoing CDC process.<sup>4</sup> (Trinity River COMMON VISION Signatories)
5. Pursue recruitment of candidate projects for coordination and facilitation of Section 408 permit process streamlining.
6. Support approximately 40 local governments annually to implement requirements of their state storm water discharge permits.<sup>4</sup> (Regional Urban Storm Water Program Participants)
7. Continue dialogue with regional water resource partners to refine a Watershed Protection Strategy for North Central Texas that presents the goals for protection of water supply reservoirs and identifies potential actions for consideration in implementing reservoir protection efforts.<sup>4</sup> (Water Resources Council)
8. Coordinate the drafting, review, public participation and NCTCOG adoption of the amended 2013 Water Quality Management Plan for North Central Texas<sup>3</sup> (TCEQ)
9. Provide review and formal water quality management plan conformance comments for wastewater facility plans as requested by the TCEQ.<sup>3</sup> (TCEQ)
10. Facilitate activities of the TMDL Coordination Committee and Technical Subcommittees, with facilitation of these committee activities in development of the final Implementation Plan for the Upper Trinity River Bacteria TMDL.<sup>3</sup> (TCEQ)
11. Provide the administrative support and guidance to the Coordination Committee and TCEQ to develop the final draft Implementation Plan for the Upper Trinity River Bacteria TMDL for approval by the State.<sup>3</sup> (TCEQ)

### Principle Performance Measures

1. Carry out Greenprinting analysis of Lake Worth watershed in coordination with the Trust for Public Land and the City of Fort Worth.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

2. Continue development of regional policy statement and associated promotional materials for the future of the Trinity River COMMON VISION Program.
3. Continue outreach to all local governments in the region to participate in an annual Regional Storm Water Management Program to work cooperatively to develop common resources that would help them implement their state storm water discharge permits.
4. Complete refinements to a draft Watershed Protection Strategy for North Central Texas and promote consideration region wide.
5. Transmit the NCTCOG-adopted 2013 Water Quality Management Plan for North Central Texas to TCEQ.
6. Provide timely response and conformance comment letters to TCEQ for any regional wastewater facility plans requested by TCEQ.
7. Coordinate and support the TMDL Coordination Committee and Technical Subcommittees during development of the final draft Upper Trinity River Bacteria TMDL Implementation Plan.
8. Prepare the final draft of the Upper Trinity River Bacteria TMDL Implementation Plan on schedule for consideration by the TCEQ.

## Results

1. Executed Interlocal Agreement instrument between NCTCOG and the City of Fort Worth for the Lake Worth Greenprinting project and executed the contract for Greenprinting with the Trust for Public Land.
2. Recruited 55 local governments to participate in the Regional Storm Water Management Program activities for FY13 and also assisted selected communities with implementation for their state permit requirements.
3. Partnered with US Army Corps of Engineers to develop updated engineering for the Upper Trinity River Regulatory modeling associated with the Upper Trinity River Feasibility Study.
4. Submitted the NCTCOG-adopted 2013 Water Quality Management Plan for North Central Texas to TCEQ for review and consideration.
5. Provided two conformance review letters to TCEQ for Clean Water State Revolving Fund projects associated with wastewater infrastructure improvements.
6. Held a meeting of the coordination committee and hosted 2 public meetings of the TCEQ regarding the Upper Trinity River Bacteria TMDL.
7. Submitted final draft Implementation Plan for the Upper Trinity River Bacteria TMDL to TCEQ for agency review and approval.
8. Continued discussions of the format and initiatives of the Watershed Protection Strategy for North Central Texas with our local governments to incorporate provisions related to protection of our water supply reservoirs.
9. Administered Trinity River COMMON VISION Corridor Development Certificate (CDC) process and processed approximately 12 CDC applications.
10. Continued development of a Trinity River COMMON VISION policy statement, including additional watershed areas and partners for future consideration.
11. Submitted a conceptual outline of a cooperative Section 408 permit review process for USACE review. We are awaiting USACE legal and headquarters review.
12. Continued with outreach and monitoring of GIS data availability of Vital Ecosystem Information Layers (VEIL) that could be incorporated into the Regional Ecosystem Framework.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

## **Development - SEE Development Excellence**

The vision to SEE Development Excellence reaches across a broad range of specialties to aid the region in sustainable development and redevelopment efforts. This initiative includes the Center of Development Excellence, which promotes quality growth in North Central Texas; Vision North Texas, a unique public-private partnership with the Urban Land Institute's North Texas District Council and the University of Texas at Arlington; the biennial CLIDE (Celebrating Leadership in Development Excellence) Awards; the Regional Public Works Program, which facilitates innovative, cost effective public works services; the Regional Codes Coordinating Initiative, which promotes the standardization of model construction codes; and the Texas Community Development Program (TCDP), a state-run program (coordinated locally by NCTCOG) that provides funding to smaller communities in order to meet infrastructure needs.

- 3. Goal:** *Objective is to help create a Sustainable North Texas region that is recognized nationwide as a center of development excellence. Our goal is a region where residents, businesses, and visitors enjoy a built environment that creates a true sense of place; uses water, energy, and environmental resources effectively and efficiently; protects a diversity of habitats; reduces Vehicle Miles Traveled (VMT); and supports public health and quality of life. To achieve these aims, regional leaders have adopted Principles of Development Excellence and NCTCOG carries out various strategic initiatives, including support for Vision North Texas, the CLIDE Awards Program, a Regional Repository of Best Practices, Sustainable Development activities, and many others. Facilitation of regional building code dialogue and review.*

**Funding Source:** NCTCOG Local Resources

**Attainment:** Met

### **Primary Work Tasks**

1. Continue outreach to local governments and community leadership on the Center of Development Excellence (CODE) and Principles of Development Excellence.<sup>1</sup>
2. Maintain and update the developmentexcellence.com website highlighting current events and important information resources.<sup>1</sup>
3. Develop and provide CODE PowerPoint presentations for use in outreach to local governments and community leaders.<sup>1</sup>
4. Collect comprehensive plans and development information for a technical tools library.<sup>1</sup>
5. Continue support and participation in Vision North Texas, the unique private-public partnership working to increase public awareness about important regional land use issues.<sup>4</sup> (Vision North Texas Sponsors and Participants)
6. Support the Regional Public Works and integrated Storm Water Management programs.<sup>4</sup> (Regional Public Works Program Participants)
7. Initiate update of Standard Specifications for Public Works in North Central Texas.<sup>4</sup> (Regional Public Works Program Participants)
8. Support the Sustainable Public Rights of Way initiative to provide public works professionals with resources and suggestions to create safe and context sensitive rights of way for all users and needs.<sup>4</sup> (Regional Public Works Program Participants)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

9. Provide continued hydrologic/flooding technical assistance.<sup>4</sup>(Regional Public Works Program Participants)
10. Undertake Cooperating Technical Partnership Mapping Activity Statement with FEMA Region VI and the Texas Water Development Board.<sup>2</sup>(FEMA)
11. Provide administration and support of periodic meetings of Regional Code Coordinating Committee and advisory boards for review of 2012 International Codes.<sup>1</sup>

### Principle Performance Measures

1. Maintain website for CODE.
2. Provide several outreach events and or interactions with local governments regarding Center of Development Excellence and 12 Principles of Development Excellence.
3. Maintain technical tools library and search engine.
4. Facilitate Annual Public Works Roundup.
5. Maintain and further develop SPROW interactive website emphasizing training opportunities for the region.
6. Host FEMA and ASFPM Training Sessions including basic floodplain management and pursue partnerships for more advanced Community Rating System classes.
7. Continue development of long term strategy for NCTCOG in codes coordination activities in the region.

### Results

1. Added several dozen comprehensive plans and land use documents, as well as over 100 documents gathered from around the region, state and nation, to the Center of Development Excellence search engine and technical tools library and highlighted current events.
2. Held over nine presentations on the Center of Development Excellence and the 12 Principles of Development Excellence for city leaders and staff from around the region.
3. Co-hosted the Vision North Texas 2013 Annual Summit: Designing Healthy Communities, held at the University of Texas at Arlington in February 2013.
4. Continued to promote adoption and implementation of iSWM Criteria manual by communities within our region. 13 communities have formally adopted the iSWM program.
5. Maintained SPROW interactive website and held 5 SPROW subcommittee meetings.
6. Prepared an iSWM Low Impact Development class to be held at the University of Texas at Arlington in October 2013 and hosted two stormwater pond classes on August 14<sup>th</sup> and 29<sup>th</sup>, 2013.
7. Conducted quarterly training on *Storm Water Pollution Prevention During Construction*.
8. Held Regional Public Works Roundup on May 23, 2013 in Euless, Texas, providing all-day training sessions in many sustainability and public works related topics.
9. Held FEMA Managing Floodplains through the National Flood Insurance Program four-day course November 26-29, 2012 with more than 35 participants.
10. Hosted Texas Floodplain Managers Association's Certified Floodplain Manager (CFM) Exam on November 30, 2012.
11. Held 3 meetings of the Vision North Texas Management Committee to further public awareness about important regional growth issues.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

12. Held quarterly meetings of the Public Works Council and iSWM Implementation Committee to continue program initiatives.
13. Approximately 15 work group meetings were conducted this fiscal year to begin the process of updating the standard specifications for Public Works Construction document that is utilized by our region.
14. Led Cooperative Technical Partnership Discovery efforts in the Elm Fork of the Trinity watershed and the Lower West Fork of the Trinity watershed and supported Discovery activities in the Upper Trinity watershed. Contributed to the draft final report to prioritize and reflect the critical mapping needs of the region to FEMA. Also submitted a grant application to extend our efforts with the Village Creek Watershed through more detailed flood studies and mapping.
15. Held approximately 25 meetings of the Regional Codes Coordination Council and advisory boards for review, development, and adoption of regional amendments to the 2012 International Codes.

## **NCTCOG Workforce Development Department Fiscal Year 2012-2013 Goal Accomplishments**

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

**Funding Source:** Texas Workforce Commission

**Attainment:** Met

**Primary Work Tasks:**

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.<sup>1</sup>
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor. Contractor will continue to host bi-monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.<sup>1</sup>
3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board. Board will host a fiscal to fiscal meeting monthly to discuss financial targets and provide technical assistance as needed to Contractor.<sup>3</sup>(TWC)
4. Each center will conduct a weekly specialized services meeting. During the meetings, the Specialized Program staff meets with the Account Managers and Employment

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

Services staff. Discussions will be centered on the type of employment needed by customers in Specialized Programs and how to effectively assist them.<sup>4</sup>(WNI)

5. Management summary report will be processed weekly to identify participants who have received one or more of the qualifying services that includes the customer in the measure with the aim of contacting the customer and assist them as needed.
6. The report is reviewed weekly by staff to contact customers to assist as needed with employment services. (Example of center activity: The Denton Center has staff dedicated to contact customers on the report. Staff updates the WIT application, refer customers to employment opportunities and keep the customers engaged with the center).<sup>4</sup>(WNI)

***Principal Performance Measures:***

To meet our target of 75% for our adult participants who were unemployed when they entered our program and received direct staff assistance to become employed by the end of the 1<sup>st</sup> calendar quarter after they complete our program.<sup>3</sup>(TWC)

***Results:***

Met and exceeded this measure by 103% of the target.

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

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

***Attainment:*** Met

***Primary Work Tasks:***

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.<sup>1</sup>
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor. Contractor will continue to host bi-monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.<sup>1</sup>
3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board. Board will host a fiscal to fiscal meeting monthly to discuss financial targets and provide technical assistance as needed to Contractor.<sup>3</sup>(TWC)

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<sup>3</sup> State Measure

<sup>4</sup> Local measure

4. For this population, workforce center staff will review the claimant list weekly and send the claimants job referrals based upon their resume in workintexas.com, the state's job matching system.<sup>4</sup>(WNI)
5. TWIST Web Report 170 is processed in the centers to identify customers that negatively impact this measure.<sup>4</sup>(WNI)
6. Staff members contact customers for early intervention; update WIT applications, refer to employment opportunities, make attempts to keep the customers engaged with the center. (Example of center activity: The Plano center has a large number of customers for their area. They post the report on the common drive and assign staff specific customers to contact to update information).<sup>4</sup>(WNI)

***Principal Performance Measures:***

To meet our target of 51.60% of monetarily eligible UI claimants subject to the work search requirements to become reemployed within 10 weeks.

***Results:***

Met this measure by 97% of the target.

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

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

***Attainment:*** Met

***Primary Work Tasks:***

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.<sup>1</sup>
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor. Contractor will continue to host bi-monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.<sup>1</sup>
3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board. Board will host a fiscal to fiscal meeting monthly to discuss financial targets and provide technical assistance as needed to Contractor.<sup>3</sup>(TWC)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Principal Performance Measures:**

To meet our target of 64.90% of WIA youth program completers not employed or in post-secondary education at participation who become employed or in post-secondary education in the 1<sup>st</sup> calendar quarter after exit.<sup>3</sup>(TWC)

**Results:**

Met and exceeded this measure by 101% of the target.

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

**Funding Source:** Texas Workforce Commission

**Attainment:** Met

**Primary Work Tasks:**

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.<sup>1</sup>
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor. Contractor will continue to host bi-monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.<sup>1</sup>
3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board. Board will host a fiscal to fiscal meeting monthly to discuss financial targets and provide technical assistance as needed to Contractor.<sup>3</sup>(TWC)

**Principal Performance Measures:**

To meet our target of 42.70% for the percentage of job postings received from employers that are filled.<sup>3</sup>(TWC)

**Results:**

Met this measure by 97% of the target.

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

**Funding Source:** Texas Workforce Commission

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Primary Work Tasks:**

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.<sup>1</sup>
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor. Contractor will continue to host bi-monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.<sup>1</sup>
3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board. Board will host a fiscal to fiscal meeting monthly to discuss financial targets and provide technical assistance as needed to Contractor.<sup>3</sup>(TWC)
4. Continuous improvement of the new child care automated online application system for better integration of services for parents and child care providers.<sup>4</sup>(WNI)

**Principal Performance Measures:**

To meet our target of providing subsidized child care for an average number of 6,874 children per day.<sup>3</sup>(TWC)

**Results:**

Met this measure by 98% of the target.

6. **Goal:** Meet year three contracted deliverables and expenditure targets for Department of Labor Community-Based Job Training (CBJT) grant.

**Funding Source:** Department of Labor

**Attainment:** Partially Met Principle Performance Measures

**Primary Work Tasks:**

1. Outreach and recruitment continues to be the primary focus directed towards engaging industry employers and project participants. Logistics training, employment and follow up services are being conducted by our subcontractors to eligible incumbent, unemployed and dislocated participants.<sup>1</sup>
2. Review and implement various marketing efforts to streamline employers and potential project participants to our subcontractors for logistics training.<sup>1</sup>
3. Conducted on-site visits to all subcontractors to provide technical assistance to project staff, review grant applications, eligibility and participant files. On-going technical

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

assistance will be provided to identify opportunities for improvement and possible best practices.<sup>1</sup>

4. Tracking performance and expenditure benchmarks for each sub-contractor.<sup>1</sup>

***Principal Performance Measures:***

1. Training partners to deliver 262 Certified Logistics Associate (CLA) modules.<sup>2</sup>(DOL)
2. Training partners to award 230 CLA certificates.<sup>2</sup>(DOL)
3. Training partners to deliver 105 Certified Logistics Technician (CLT) modules.<sup>2</sup>(DOL)
4. Training partners to award 90 CLT certificates.<sup>2</sup>(DOL)
5. For 260 individuals to be placed in logistics related employment.<sup>2</sup>(DOL)
6. For 343 of those individuals placed in logistics related employment, to retain their employment for 2 quarters following placement.<sup>2</sup>(DOL)
7. To meet our third year expenditure target of \$1,008,265.<sup>2</sup>(DOL)

***Results:***

1. Met and exceeded this measure by 288 participants beginning CLA training.
  2. Met and exceeded this measure by 258 participants completing CLA training.
  3. Met and exceeded this measure by 194 participants beginning CLT training.
  4. Met and exceeded this measure by 192 participants completing CLT training.
  5. Met and exceeded this measure by 481 participants being placed into employment.
  6. Partially met this measure by 98% (337) participants retaining employment.
  7. Partially met this measure by 89% (\$900,694) expenditures reported.
7. **Goal:** Meet year one contracted deliverables and expenditure targets beginning April 2, 2012 through September 30, 2013 for Department of Labor H-1B Grant.

***Funding Source:*** Department of Labor

***Attainment:*** Partially Met Principle Performance Measures

***Primary Work Tasks:***

1. Provide the sub-contractors the funding and tools necessary to implement job training that is designed to assist workers in gaining the skills and competencies needed to obtain or upgrade employment in the high-growth industries of IT and STEM, and accelerating the career pathways.<sup>1</sup>
2. Reduce employers reliance on the need for foreign workers.<sup>1</sup>
3. Track performance and expenditure benchmarks for IBM, AT&T, Lockheed Martin and North Central Texas College.<sup>1</sup>
4. Provide outreach to local minority, women and veteran organizations to recruit long-term unemployed participants that are under-represented in the science, technology, engineering and mathematics fields.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

5. Conduct on-site visits to all subcontractors to provide technical assistance to project staff, review grant applications, eligibility and participant files. On-going technical assistance will be provided to identify opportunities for improvement and best practices.<sup>1</sup>
6. Reduce the number of H-1B visas by working with North Central Texas College to train U.S. citizens that are long-term unemployed in high demand IT fields.<sup>1</sup>

***Principal Performance Measures:***

1. Training partners to begin training for 1,305 incumbent project participants in STEM related training.<sup>2</sup>(DOL)
2. Training partners to complete training for 1,305 incumbent project participants in STEM related training.<sup>2</sup>(DOL)
3. Training partners to award 1,305 incumbent project participants a certification in STEM related training.<sup>2</sup>(DOL)
4. 84 long-term unemployed project participants will complete training, receive a certification, and enter employment.<sup>2</sup>(DOL)
5. To meet our first year expenditure target of \$863,072.<sup>2</sup>(DOL)

***Results:***

1. Met and exceeded this measure by 3,791 incumbent workers that began training.
  2. Met and exceeded this measure by 3,791 incumbent workers that completed training.
  3. Met and exceeded this measure by 6,559 certifications that have been earned by 3,791 incumbent worker.
  4. Partially met this measure by 79 long-term unemployed participants were enrolled in training, 29 participants completed training and others continue training. Of the 29 who completed training 10 entered employment.
  5. Met and exceeded this measure by expending \$2,090,075 in the first contact year.
- 8. Goal:** Submit Quality Texas Progress Level application for consideration by October 2013.

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

***Attainment:*** Not Met

***Primary Work Tasks:***

1. We will hold internal, monthly meetings on progress level narrative with planning and quality assurance teams.<sup>1</sup>
2. The draft narrative is due by September 2013.<sup>1</sup>
3. We will conduct meetings with Strategic Leadership and Business Development Committee session with the Board of Directors.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Principal Performance Measures:**

1. Submit Progress Level application to Quality Texas for consideration by October 2013.<sup>1</sup>

**Results:**

1. Working in conjunction with the Workforce Board, a decision was made to alter this goal. Rather than submitting the Progress Level application to Quality Texas, staff are working with another external resource to progress in implementing the Malcolm Baldrige National Quality standards.

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

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

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

The unit will be utilized in 70 events annually allowing workforce center services to be provided on-site to employers and communities.<sup>1</sup>

**Results:**

Met and exceeded this goal by utilizing the MWU in 125 events.

10. **Goal:** Mobilize the involvement of workforce center staff in our High Performance Organization Initiative.

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Attainment: Met****Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Deployment of training to 100 workforce center staff.<sup>1</sup>
2. Deployment of six performance improvement teams.<sup>1</sup>

**Results:**

1. We have met and exceeded this measure by training 204 workforce center staff.
2. We have met and exceeded this measure by deploying eleven performance improvement teams.

## NCTCOG Research and Information Services Department Fiscal Year 2012 - 2013 Goals Attainment

**Regional Demographic Information**

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

**Funding Source:** Funds from Cooperative Data Program members, dues from NCTCOG members, funds from other NCTCOG Departments, license fees from RISN participants

**Attainment: Partially Met:** Thanks to diligent effort on the part of staff, 100% of local cities provided data for use in the annual estimates, which were released on schedule. There were

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

significant improvements in data quality including a wholesale review of non-development features and major employers and the addition of fields in some datasets to make the data more useful. In addition, a process was developed to keep the data more current and reduce the potential for input errors. The CDP participation goal of an additional 10 members was far exceeded with 21 organizations joining the program.

The areas in which the goals were not met are related to the web site and RISN. The web pages were modified, but could not be characterized as improved. A draft project scope for an improved website has been developed and will be implemented when funding allows. There were no new RISN customers.

***Primary Work Tasks:***

1. Produce current estimates of housing unit and population counts by city and county as part of the annual estimates program
2. Track major developments in the region as part of the development monitoring program
3. Update major employers as part of the major employers program
4. Better integrate GIS and data programs
5. Continue development and promotion of the Cooperative Data Program (CDP)
6. Continue promotion of Research and Information Services Network (RISN)

***Principal Performance Measures:***

1. At least 90% of local cities providing data for use in estimation process and timely release of data (by end of March 2013).<sup>1</sup>
2. Improvements in data quality and development of a systematic program for data updates<sup>1</sup>
3. Systematic program for data updates<sup>1</sup>
4. Improved coordination in GIS and other data collection efforts<sup>1</sup>
5. Updated web pages and tools to provide appropriate data access through the CDP website. Increased membership in CDP with a goal of at least 10 new members.<sup>1</sup>
6. Increased participation in RISN with a goal of at least 3 more customers.<sup>1</sup>

**Information Services**

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

**Funding Source:** Network Services – NCTCOG funding, Network Services – Workforce Development funding.

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

### **Primary Work Tasks**

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

### **Principle Performance Measures**

1. Maintain 95% uptime during regular business hours for internal core network services including email, phones, and file system.<sup>1</sup>
  2. Feedback provided on all projects that reflect reasonable timelines and resource availability to set technical project tasks scheduled for RIS.<sup>1</sup>
  3. Project time commitments met on 95% of projects.<sup>1</sup>
2. **Goal:** Provide accurate and reliable GIS tools to Agency employees and service contract customers.

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

**Attainment:** Met: Uptime requirements were exceeded and major datasets have been published for use. Users have been informed of several changes during the year including a overhaul to the funding model for a bulk of this work that will improve service delivery and data accuracy.

### **Primary Work Tasks**

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

### **Principle Performance Measures**

1. Maintain 95% uptime during regular business hours for internal GIS Service including layer files, license server, and databases.<sup>1</sup>
  2. Conduct regular meetings with internal and external GIS staff to identify new data and system needs and determine system satisfaction.<sup>1</sup>
3. **Goal:** Provide reliable and easy to use Intranet/Internet and database environments.

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Attainment:** Met: Over the past year new infrastructure and software was added to the web and database environment. These additions have shored up these tools to protect against data loss and have created a more stable operating environment. Weekly meetings are conducted among RIS Technical staff to discuss system changes and customer feedback to ensure agency needs are being met.

### **Primary Work Tasks**

1. Provide technical management, support, and maintenance for the Agency and Workforce Web and database presence.
2. Maintain the main Agency and Workforce websites.
3. Maintain the agency enterprise database infrastructure.
4. Assist in the creation and operations of new agency web and database applications.
5. Set agency standards for technical development.

### **Principle Performance Measures**

1. Maintain 95% system availability during work hours for web and database environments.<sup>1</sup>
2. Conduct quarterly meetings with internal technical staff to identify new system needs and determine system satisfaction.<sup>1</sup>
3. Evaluate website metrics quarterly to identify and investigate any drops in traffic over 50%.<sup>1</sup>

## **Information Security**

1. **Goal:** Increase awareness of information security vulnerabilities, threats, and countermeasures among Agency employees.

**Funding Source:** Network Services – Information Security.

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

### **Primary Work Tasks**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

### **Principle Performance Measures**

1. Post at least one newsletter or video presentation each month on the Intranet.<sup>1</sup>
  2. Inform employees via e-mail whenever a widespread security threat is deemed to have a potential impact on the Agency's information systems.<sup>1</sup>
  3. Present at each New Employee Orientation session, currently scheduled on an as-needed basis.<sup>1</sup>
2. **Goal:** Identify security risks within the Agency's information systems; determine how best to mitigate those risks; and implement new programs or policies, or modify existing ones, to address them.

**Funding Source:** Network Services – Information Security.

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

### **Primary Work Tasks**

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

### **Principle Performance Measures**

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

## **NCTCOG Emergency Preparedness Department Fiscal Year 2012 - 2013 Goals and Accomplishments**

### **Mitigation**

1. **Goal:** Increase hazard mitigation planning, coordination, and project implementation in the NCTCOG region.

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

**Attainment:** Met, Partially Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Primary Work Tasks:**

1. Develop a business plan for NCTCOG's Hazard Mitigation Planning Services.<sup>1</sup>
2. Develop the Hood, Johnson, Parker, and Wise County Local Mitigation Strategies (LMAP) and submit for Texas Division of Emergency Management (TDEM) and Federal Emergency Management Agency (FEMA) approval<sup>1,2,3</sup> via the Hazard Mitigation Grant Program (HMGP) DR-1931 grant. (TDEM, FEMA)
3. Develop the Erath, Palo Pinto and Somervell County LMAP and submit to TDEM and FEMA for review<sup>1,2,3</sup> via the HMGP DR-1999 grant. (TDEM, FEMA)
4. Develop the Ellis, Hunt, and Navarro County LMAP<sup>1,2,3</sup> via the HMGP DR-1999 grant. (TDEM, FEMA)
5. Assist with the FEMA approved plan updates to the Dallas and Tarrant County LMAP<sup>1,2,3</sup> along with administering the Pre-Disaster Mitigation (PDM) grant for the project. (TDEM, FEMA)
6. Implement and administer the Regional Residential Safe Room Rebate Program for Collin, Dallas, Denton and Tarrant County under HMGP DR-1999.<sup>1,2,3</sup> (TDEM, FEMA)
7. Implement and administer the CASA WX Project funded under the HMGP DR-4029 grant. (TDEM, FEMA)
8. Promote and expand the use of the Regional Hazard Assessment Tool (RHAT) in the region and complete Phase II of the tool.<sup>1</sup>

**Principal Performance Measures:**

1. Complete the development of the NCTCOG Hazard Mitigation Planning Services business plan.
2. Develop and submit the Hood, Johnson, Parker and Wise County Local Mitigation Strategies (LMAP) to TDEM and FEMA for review and approval.
3. Develop and submit the Erath, Palo Pinto, and Somervell Local Mitigation Strategies (LMAP) to TDEM and FEMA for review and approval.
4. Develop and submit the Ellis, Hunt, and Navarro County Local Mitigation Strategies (LMAP) to TDEM and FEMA for review and approval.
5. Assist with the development and submission of the Dallas and Tarrant County Local Mitigation Strategies (LMAP) to TDEM and FEMA for review and approval.
6. Regional Residential Safe Room Rebate Program for Collin, Dallas, Denton, and Tarrant County.
7. Successful implementation of four CASA WX Radars throughout the NCTCOG region as funded through the HMGP DR-4029 grant.
8. Submit quarterly program progress reports as stated in grant guidance for projects funded through HMGP and PDM.
9. EP members sign up as users of the RHAT as well as complete Phase II of the RHAT. Facilitate regular feedback from EP members and report on outcomes.

**Results:**

1. Developed Mitigation Planning 2012 outlining services, deliverables and order of processes. Hazard mitigation planning specifically for DR-1931 and DR-1999 included funding stream and budget specifics.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

2. Developed critical aspects of Hood, Johnson, Parker and Wise County HazMAPs (DR-1931). Delays in securing hazard information and processing GIS data prevented submission to TDEM and FEMA.
3. Began development of Ellis, Erath, Hunt, Navarro, Palo Pinto and Somervell County HazMAPs (DR-1999) by securing interlocal agreements and/or notices of intent to participate in county mitigation planning. Submissions to TDEM and FEMA were delayed by challenges incurred in collecting data and processing GIS information for DR-1931.
4. Contracted with Leidos (formally SAIC) to complete the Tarrant County HazMAP. Tarrant County plan status September 30, 2013: nearing submission to TDEM. Assisted sub-grantee Dallas County as requested; plan status as of September 30, 2013: slightly behind timeline schedule, not ready for submission to TDEM.
5. Began Metropolitan Safe Room Rebate Program from Collin, Dallas, Denton and Tarrant counties. Program information disseminated to public, sign up completed, implementation on track as of September 30, 2013.
6. Support for CASA WX radar though mitigation grant funding denied by FEMA. Request for reconsideration was submitted.
7. Quarterly program progress reports submitted on time for all open mitigation HMGP and PDM grants, per grant guidance.

## **Citizen Corps**

1. **Goal:** To sustain the five Citizen Corps Programs in North Central Texas with continuing focus on building a culture of preparedness and training citizens to protect themselves, their families and others in the event of an emergency or disaster. Focus on youth preparedness.

**Funding Source:** 2011 Citizen Corps Program Grant, 2011 DFW/A UASI CCP allocation, and 2012 SHSP Grant.

**Attainment:** Met and Exceeded

### **Primary Work Tasks:**

1. Maintain the Citizen Corps Program (CCP) website with current information pertaining to CERT, Fire Corps, Medical Reserve Corps, Volunteers in Police Service and USA on Watch (Neighborhood Watch). Post Regional Citizen Corps Council meeting information and notes.<sup>1</sup>
2. Facilitate bi-monthly Regional Citizen Corps Council meetings. Provide information to chairs and members that will impact their decisions regarding regional CCPs.<sup>1,4</sup> (CCP Jurisdictions)
3. Oversee 2013 SHSP grant processes as needed for Citizen Corps programs: provide grant workshops, including scoring, and communicate results to stakeholders.<sup>1,3,4</sup> (TDEM, CCP Jurisdictions)
4. Manage the 2011 CCP and 2012 SHSP/CCP grants in DPA/SPARS. Ensure efficient 2011 grant close-out through monitoring, communication, and timely deobligations.<sup>1,3</sup> (SAA, TDEM)
5. Coordinate with the state Citizen Corps manager to ensure state CCP goals and objectives are supported regionally.<sup>1,3</sup> (SAA, TDEM)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

6. Support the Regional Citizen Corps Council through facilitated training, dissemination of information and project support.<sup>1,4</sup> (CCP Jurisdictions)

***Principal Performance Measures:***

1. Citizen Corps Programs will feed local program information to the regional Citizen Corps Coordinator for inclusion on the CCP website. Regional Citizen Corps Council members and chairs will also provide information or regional coordinator will request it.
2. Regional CCP coordinator will pass along any information from federal (FEMA) level or State level impacting the NCT CCPs.
3. Regional CCP coordinator will stay apprised of 2013 SHSP grant guidance and convey information to stakeholders via workshops, the Internet, and other communications as needed.
4. Grant close-out dates will be monitored per schedules determined by the Homeland Security Team and coordinated with processes as defined by the State.
5. Regional CCP coordinator will communicate regularly with the State CCP manager for new program information or clarifications. Training will be facilitated through regional CCP Master Instructors or the Department training and exercise program; information will be communicated through established channels such as email or the CCP website; and project support will be facilitated through regional collaborations or leveraged through available funding, supplies and equipment.

***Results:***

1. Information from local programs regularly solicited for inclusion on Citizen Corps Program (CCP) website. Regional Citizen Corps Council meetings, notes and agendas regularly posted to website for regional dissemination.
2. Communication from the State Citizen Corps Manager consistently sent to regional CCPs, including training opportunity announcements, quarterly report reminders, and other information.
3. Inclusion in 2013 State Homeland Security Grant Program (SHSP) funding was successful, resulting in a dedicated regional allocation for CCPs. 2013 CCP/SHSP call for projects, scoring and project approvals were implemented successfully, resulting in funding for all seven applicant programs.
4. 2011 CCP and SHSP grant close outs were successfully monitored resulting in zero funding returned to the State.
5. Region to state level communication sharing program accomplishments, training, grant monitoring, and regional programs' status was consistent. Regional CCP coordinator successfully maintained communications with State for CCP process and protocol clarifications and local program advocacy.
6. Regional CCP training was delivered through local programs, with additional regional training at Train-the-Trainer levels delivered by CERT master instructors. Two CERT Train-the-Trainer classes were delivered in 2013, with supplies secured through CCP and SHSP funding, supplemented by local donations. Work began on first regional full-scale exercise, to be held in November 2013 in conjunction with regional first response teams. Teen CERT programs were supported through grant funded supplies, HOSA affiliation and program advocacy.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

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

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

**Funding Source:** Engineering Research Center for CASA, UASI, Private/Public Partnerships.

**Attainment:** Partially met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Weekly conference calls with locals and CASA to keep project on track.

**Results:**

1. Weekly conference calls continue to be held to keep project on track.
2. The first radar has been installed in the region and the National Weather Service has been able to use the radar data for decision making.
3. The second radar has been installed and needs repairs before data can be collected.
4. Planning continues for the remaining radar installations.

2. **Goal:** Assist in coordinating the CASA Steering Committee in order to move the project forward.

**Funding Source:** Engineering Research Center for CASA, UASI, private/public partnerships.

**Attainment:** Partially met

**Primary Work Tasks:**

1. Host Steering Committee meetings where all parties can meet, discuss, and collaborate.<sup>4</sup> Organizational assistance to CASA and Steering Committee.<sup>1</sup>

**Principal Performance Measures:**

1. Meetings, conference calls, and individual discussions.

**Results:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

1. The CASA WX Steering Committee was formalized into the CASA WX Executive Council and now reports directly to the NCTCOG Executive Board. The Council continues to meet monthly to move the project forward.
  2. Meetings have been held with both the public and private sector to further support of the CASA WX project.
  3. CASA WX Membership Dues program was formed and invoices delivered to local jurisdictions.
3. **Goal:** Provide equipment for the CASA DFW Radar Operations Control Center (DROCK).

**Funding Source:** Engineering Research Center for CASA, UASI, private/public partnerships.

**Attainment:** Met

**Primary Work Tasks:**

Provide server and computer equipment to the DROCK that will be housed at the National Weather Service (NWS) Southern Regional Headquarters.<sup>1,4</sup> (CASA Jurisdictions)

**Principal Performance Measures:**

Purchase and permanent loan equipment to the NWS Southern Regional Headquarters.

**Results:**

The City of Fort Worth provided the server and computer equipment for the DROCK that will be housed at the NWS Southern Regional Headquarters. This equipment has been installed and is being used for operations.

## **Integrated Warning Team**

1. **Goal:** Emergency Management Coordinators and members of the Weather Service community work to manage and disseminate time sensitive information through coordination and support.

**Funding Source:** FY2012 and FY2013 Membership Dues.

**Attainment:** Met

**Primary Work Tasks:**

Identify best practices to communicate severe weather information.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

1. Coordinate with the region by gathering information from the NCTCOG, NWS, local EMC's, elected officials, first responders, PIO's, national level agencies, and state agencies.<sup>1</sup>
2. Facilitate a regional planning and coordination meeting with parties listed above as needed.<sup>1</sup>

***Principal Performance Measures:***

1. Host annual or semi-annual planning session(s) with interested parties to discuss, formulate and apply best communication practices.
2. Determine an efficient method to disseminate and communicate severe weather information throughout the region (i.e. social media, NWS Alerts, etc.).
3. Engage schools, special districts, and amateur radio representatives in Integrated Warning Team Planning.

***Results:***

1. NCTCOG, in conjunction with the National Weather Service, hosted the 2<sup>nd</sup> Annual IWT Workshop, which had over 100 guests in attendance.
2. At the workshop, the National Weather Service was able to recruit additional users for their online weather chat tool. In addition, the EP department has implemented a social media group, in which disseminating severe weather information has been of topic.
3. The Integrated Warning Planning Team now has designated partners to represent schools, special districts, and amateur radio disciplines.

## **Public Education**

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

***Funding Source:*** FY2011 and FY2012 UASI.

***Attainment:*** In progress

***Primary Work Tasks:***

1. Update website with visually appealing graphics and advanced functionality, such as the inclusion of an event calendar and revised emergency plan.<sup>1</sup>
2. Continue participating in public outreach activities throughout the region to meet the needs of the community and inform them of the program. <sup>1,4</sup> (UASI Jurisdictions)
3. Continue to support and collaborate with local, private, and nonprofit organizations to build the brand's integrity and create opportunities for partnerships.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

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

1. In addition to Google Analytics, the Regional Public Education Committee will create or use a free survey hosting service to view the opinions of the viewership and determine the website's effectiveness.
2. Regional events will be reported to program lead to ensure documentation is there to compile a list of activities participated in, number of volunteers assigned, and number of individuals reached.
3. The committee will work more closely with Citizen Corps teams and educational institutions to extend the reach of the program and create new opportunities to present to different audiences.
4. The committee will coordinate with the Texas Education Agency's Region 10 and 11 to implement the KnoWhat2Do program in elementary schools.

### ***Results:***

1. The Public Education Committee is coordinating emergency preparedness video and radio announcements for public education outreach via radio, television, social media, the KnoWhat2Do website, and for distribution on the local level.
2. The Public Education Committee requested local jurisdictions report public education outreach events occurring in the NCTCOG region.
3. The Public Education Committee met with the Texas Education Agency staff and explored the possibility of implementing the KnoWhat2Do program in elementary schools. The Public Education Committee is not pursuing this endeavor at this time.

## **Member Services**

1. **Goal:** To ensure exemplary services, establish and maintain positive communications, and address ongoing as well as changing needs affecting Emergency Preparedness Program stakeholders.

**Funding Source:** 2012-2013 Emergency Preparedness Program Dues.

**Attainment:** Met

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

1. Build strategic relationships to bring Emergency Preparedness (EP) stakeholders together for the advancement of regional emergency preparedness projects.<sup>1,4</sup> (Member Jurisdictions)
2. Identify new member services to assist stakeholders in delivering emergency services their citizens. Maintain or adjust existing services to achieve the highest level of service possible.<sup>1,4</sup> (Member Jurisdictions)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

3. Coordinate an annual member meeting, or series of meetings, focused on new ideas and/or concepts in emergency management or lessons learned that will benefit the region.<sup>1,4</sup> (Member Jurisdictions)
4. Coordinate member roundtables and forums to address emerging needs through new collaborations, partnerships and information dissemination.<sup>1,4</sup> (Member Jurisdictions)
5. Act as EP ambassador for opportunities; ensure two-way communication with members; gather information, disseminate to the Department, and recommend actions.<sup>1</sup>

***Principal Performance Measures:***

1. Schedule visits for one-on-one discussions about needs, issues, and to answer membership questions. Maintain a professional presence to regional stakeholders, return calls and requests for information within 24 hours, embrace regional diversity and respond accordingly, provide information that is useful and timely.
2. Seek input regarding how the EP Program can assist with member needs, respond with recommendations, suggestions and new services or opportunities as budget allows.
3. Identify best way to address regional concerns, requests for information, and enhancement of member capabilities; facilitate through collaborative efforts with regional assets and responsible utilization of member dues. Successfully complete member meeting(s).
4. Use daily contacts to further member information; respond promptly to issues or potential involving member services; provide verbal and written updates and recommendations to leadership and staff as needed and/or per protocol, and follow up on approved actions.

***Results:***

1. Contact with member stakeholders has been ongoing. Meetings through various committees, councils and groups such as the Emergency Preparedness Planning Council (EPPC), the Regional Emergency Preparedness Advisory Committee (REPAC), Urban Area Working Group (UAWG), Public Works Emergency Response Team (PWERT), Collaborative Adaptive Sensing of the Atmosphere (CASA) Executive Committee, and subject matter working groups facilitated face-to-face conversations about regional needs and concerns. Calls and requests for information were acknowledged in a timely and respectful manner - within 24 hours whenever possible. Regional partners were kept apprised of information relating to emergency preparedness, including new or proposed legislation, changes and updates in grant eligibility requirements, safe room application processes, and other ongoing changes and opportunities that impact NCT preparedness efforts.
2. Needs identified through regular communications with members resulted in a second Integrated Warning Team event and year-long planning for the first regional full-scale exercise in NCT. PWERT finalized a regional public works mutual aid agreement and had 27 members and was growing rapidly as of September 30, 2013, and CASA WX (weather) radars were installed in key areas in the region.
3. Ongoing communications through established means such as phone conversations, emails, and meetings continues to provide the most direct means of identifying concerns and communicating requests for information. Annual specialized events such as IWT and meetings to establish new emergency preparedness measures such as a regional digital billboards collaboration were implemented as member services in 2013. Meetings

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

were held regularly throughout 2012-2013 and addressed specific (subject matter expert) emergency preparedness issues, such as those relating to Urban Search and Rescue and Hazardous Materials, as well as broader regional issues, such as State Homeland Security Grant funding priorities.

4. Member requests for support, such as long-term recovery assistance in Hood County, ongoing grant eligibility information, program advocacy with state and federal agencies, provision and maintenance of information channels, and information/data access through the Regional Hazard Assessment Tool (RHAT) or Regional Asset Tracking Tool (RATT) were provided on an ongoing basis 2012-2013. Weekly Emergency Preparedness Department team meetings consistently facilitated program and project updates, including recommendations to leadership for appropriate staff actions. Recommendations resulted in actions benefitting members such as hiring a consultant to complete the Tarrant County Hazard Mitigation Action Plan, creating new Listservs to accommodate emerging needs, and managing the Metropolitan Safe Room Rebate Program.

## **Administration and Communication**

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

**Funding Source:** FY2010 and FY2011 State Homeland Security Grant, and FY2012 local membership dues.

**Attainment:** Met

### **Primary Work Tasks:**

1. Reorganize records and essential documents for the EP Department so the information is more efficiently found and utilized, such as the archiving or purging of old records based on the Open Records Act and NCTCOG policies, including the migration of templates and records onto SharePoint.<sup>1</sup>
2. Develop better processes (SOP) for the creation of the Annual EP Timeline, 24 Hour POC Directory, and EP Newsletters.<sup>1</sup>
3. Work to improve the accuracy of the data in the CRM and Listserv programs for the benefit of EP and the whole NCTCOG Agency.<sup>1</sup>
4. Facilitate and support local and regional meetings.<sup>1</sup>
5. Support the efforts of the NCTCOG staff, regional councils, and working groups in administrative and support capacities; complete professional trainings designed to improve administrative skills and efficiency.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

- Promote and market the products and services produced by the EP Department to the region for the sustainment of the various programs and projects.<sup>1</sup>

***Principal Performance Measures:***

- Ongoing work task; try to reduce “hardcopies” by at least 75% by the end of the year through scanning, purging and reorganization.
- Have updated SOPs posted to main EP SharePoint page.
- Continue to update all EP CRM contacts as we are notified and schedule regular blocks of time dedicated to updating and correcting contacts, lists, and committees the EP Department has set up in CRM and the Listserv.
- Feedback from councils, committees and working groups.
- Completion of trainings and feedback from the NCTCOG staff, regional councils, and working groups.
- Record staff, public, and stakeholder feedback regarding communications products such as EP newsletters, 24 Hour POC Directory, and correspondence. Record renewal of EP Department membership in the form of paid dues, including returning members or new members (additional positive support and growth of membership).

***Results:***

- Continuing the reorganization of records and essential documents.<sup>1</sup>
- Completed, but will continue to monitor the processes for improvement.<sup>1</sup>
- Continuing to improve the accuracy of the data in CRM.<sup>1</sup>
- Continuing to facilitate and support local and regional meetings.<sup>1</sup>
- Continuing to support the NCTCOG staff, regional councils, and working groups in administrative and support capacities. Completed professional trainings designed to improve administrative skills and efficiency.<sup>1</sup>
- Continuing to promote and market the products and services produced by the EP Department.<sup>1</sup>

**Training**

- Goal:** Coordinate and instruct regional trainings.

**Funding Source:** FY2011 and FY2012 SHSP.

**Attainment:** Met

***Primary Work Tasks:***

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Principal Performance Measures:**

1. Locate and schedule trainings open to regional stakeholders based on the priorities identified through training and exercise plans.
2. Maintain database of regional instructors, provide instructor services, and coordinate training facilities upon request.
3. Assist SAA, TDEM with e-learning initiatives upon request.

**Results:**

1. Identified, coordinated and hosted multiple trainings which were identified through the multi-year training and exercise plan, identified as needs by subject matter experts, and requested by stakeholders throughout the NCTCOG region.
2. Assisted in the survey of an instructor Listserv that will help locate instructors within the NCTCOG region for specific courses.

**Exercise**

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

**Funding Source:** FY2012 SHSP and UASI.

**Attainment:** Exceeded

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Conduct HSEEP compliant Improvement Planning Workshops (IPW), Training and Exercise Planning Workshops (TEPW) and write training and exercise plans as requested by the UASI PPOCs.
2. Teach the HSEEP course as needed for exercise planning teams.

**Results:**

1. Completed an Improvement Planning Workshop (IPW), Training and Exercise Planning Workshop (TEPW), and a multi-year UASI Regional Training and Exercise Plan and Schedule.
2. Assisted in the coordination of HSEEP training in the NCTCOG region.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

3. Assisted local stakeholders by providing technical support for exercise development, exercise facilitation, and evaluation services.
4. Coordinated and sponsored the comprehensive multi-disciplinary, multi-jurisdictional 2013 North Central Texas Urban Shield Full-Scale Exercise.

## **State Homeland Security Program (SHSP)**

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

**Attainment:** Met

**Funding Source:** 2011 and 2012 State Homeland Security Program.

### **Primary Work Tasks:**

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

### **Principal Performance Measures:**

1. Using the timeline as a guide, make sure to complete tasks by assigned dates.
2. Ensure all committees have the appropriate knowledge of the new grant process so that tasks are completed accurately.

### **Results:**

1. Completed the grant timeline for the FY2013 SHSP grant process.
2. Monitored and informed jurisdictions on eligibility requirements and deadlines.
3. Met with regional working groups and assisted them with tasks provided to them by REPAC.
4. Investment Justifications for the NCTCOG region were completed and submitted.
5. Informed the region on new grant requirements and facilitated the implementation of the grant process.

2. **Goal:** Facilitate the Regional Emergency Preparedness Advisory Committee (REPAC). <sup>4</sup>

**Attainment:** Met

**Funding Source:** 2011 and 2012 State Homeland Security Program.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

**Primary Work Tasks:**

1. Prepare for and facilitate regional meetings. Ensure REPAC Chairs are prepared and informed on meeting topics. Ensure all federal, state, and local priorities and objectives are provided to REPAC members. <sup>1,2,3</sup> (DHS, TDEM)

**Principal Performance Measures:**

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

**Results:**

1. Facilitated multiple REPAC meetings, including REPAC subcommittee meetings.
  2. Informed REPAC of important tasks and deadlines and ensured compliance with state and federal guidelines.
3. **Goal:** Complete Phase III of the Regional Asset Tracking Tool (RATT).

**Attainment:** Met

**Funding Source:** 2011 State Homeland Security Program.

**Primary Work Tasks:**

1. Conduct a meeting with the REPAC Technical Subcommittee to discuss implementation of Phase III. <sup>1</sup>
2. Meet with RIS to give them information they will need to update the tool, then test the tool to ensure the new updates are working properly. <sup>1</sup>
3. Present the tool at a regional meeting. <sup>4</sup>

**Principal Performance Measures:**

1. Objectives identified by REPAC Technical Subcommittee have been met. <sup>1</sup>

**Results:**

1. Met with the REPAC Technical Subcommittee and identified improvement measures for the RATT.
2. Met with RIS and gave them tasks and deadlines to complete those tasks.
3. Will present the RATT improvements at the January 2014 REPAC meeting.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

## **Urban Area Security Initiative (UASI)**

1. **Goal:** Assist the Dallas, Fort Worth, and Arlington Urban Area to coordinate, implement, monitor, and manage their Homeland Security Grant Program.

**Funding Source:** 2010-2012 Homeland Security Planning Funds (State Homeland Security Program, Urban Area Security Initiative), and local funds.

**Attainment:** Met

### **Primary Work Tasks:**

1. Administer the 2012 Urban Area Security Initiative Statement of Work.<sup>1</sup>
2. Prepare and report on the status of projects for Dallas, Fort Worth, and Arlington Urban Area that are required by FEMA or the SAA.<sup>2,3</sup> (DHS, TDEM)
3. Facilitate meetings on the behalf of the Dallas, Fort Worth, and Arlington Urban Area. These meetings include: UAWG, SWAT, HazMat, Public Education, etc.<sup>1</sup>

### **Principal Performance Measures:**

1. Update the status on projects quarterly.
2. Conduct meetings as necessary to assist with sharing all received grant information with our stakeholders.
3. Research and generate reports as necessary to be distributed to the stakeholders, SAA or FEMA.
4. Create, maintain, and utilize SharePoint pages for program and project coordination and collaboration including team pages, committee and council pages, and project pages.

### **Results:**

1. Successfully completed tasks in the UASI Statement of Work by submitting investment justifications on time, completing the training and exercise plan, and other related activities in the SOW.
  2. Completed quarterly reports in SPARS on time.
  3. Conducted numerous meetings and conference calls with stakeholders to ensure dissemination of grant information.
3. **Goal:** Provide informative and timely training to stakeholders in order to assist them with managing their Homeland Security Grants. Coordinate and instruct regional trainings.

**Funding Source:** 2012 Homeland Security Funds (State Homeland Security Program and Urban Area Security Initiative). Local EP membership fees, fee for services, and SHSP planning funds.

**Attainment:** Met

### **Primary Work Tasks:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure

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

***Principal Performance Measures:***

1. Conduct grant training as needed to assist all grant recipients in properly administering their received grant funding.
2. Locate and schedule trainings open to regional stakeholders based on the priorities identified through training and exercise plans, as well as working group needs.
3. Coordinate training facilities upon request.

***Results:***

1. Informed jurisdictions on grant allow ability and participated in TDEM monitoring visits.
2. Completed quarterly reports for all NCTCOG projects in SPARS.
3. Conducted monthly UAWG meetings as was needed to relay grant information to all UASI Jurisdictions.
4. Provided status reports to UASI PPOCs and SAA during the grant performance period.
5. Facilitated regional working groups for grant activities as was needed.
6. Coordinated and conducted six position-specific training classes for the region.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local measure