

NCTCOG

# North Central Texas Council of Governments

2011 – 2012 Goals Attainment  
Actual Productivity and Performance Reporting

FY 2012

P. O. BOX 5888, ARLINGTON, TX 76005

# NCTCOG Transportation Department Fiscal Year 2011 - 2012 Goals Attainment

## Program Administration

1. **Goal:** Continue the region's comprehensive, cooperative, and continuing metropolitan transportation planning process serving as the Metropolitan Planning Organization for the Dallas-Fort Worth Metropolitan Area in accordance with the metropolitan transportation planning requirements of the Safe, Accountable, Flexible, and Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU) and as outlined in the FY2012 and FY2013 Unified Planning Work Program for Regional Transportation Planning.

**Funding Source:** 2011-2012 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. Present items to policy and technical committees for review and consideration as warranted.<sup>2,3</sup> (Federal Highway Administration [FHWA], Federal Transit Administration [FTA], and Texas Department of Transportation [TxDOT])
2. Implement a proactive public involvement process to inform the public and solicit comments on transportation projects, programs, and policies.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Revise the Unified Planning Work Program as needed.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Develop and modify the Transportation Improvement Program as needed.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
5. Monitor and review activities at the local, State and federal levels for potential impacts to the Metropolitan Transportation Plan.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
6. Implement the region's Congestion Management Process.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
7. Ensure that transportation projects, programs, and policies are consistent with regional air quality goals.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

### **Principal Performance Measures:**

1. Conduct 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 MPO. Hold Subcommittee meetings of the Regional Transportation Council as needed.
2. Adhere to the Metropolitan Planning Organization's Public Participation Plan.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. 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.
4. Work with Transportation Department program areas, local governments, and external partners to develop the 2013-2016 Transportation Improvement Program and process modifications to the Transportation Improvement Program as needed. Present recommendations at public and committee meetings to obtain comments and approval. Forward committee recommendations to TxDOT in conjunction with the quarterly revision cycle.
5. Monitor the progress of projects, programs, and policies recommended in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas.
6. Develop and monitor Travel Demand Management, Transportation System Management, and Intelligent Transportation System strategies.
7. Conduct air quality conformity analyses, as necessary, on projects recommended for inclusion in the Metropolitan Transportation Plan and the Transportation Improvement Program.

**Results:**

1. Monthly meetings of the Regional Transportation Council, the transportation policy board for transportation, and its technical committee, the Surface Transportation Technical Committee were held. Each meeting agenda contained both action and information items for the committees' consideration. Twelve subcommittee meetings and three RTC workshops were also held. The annual budget and needed modifications were taken to the NCTCOG Executive Board as necessary.
2. Proactive public involvement initiatives continued on numerous topics, with eight public meeting series (total of 17 meetings) held throughout the Metropolitan Planning Area. Audio recordings, and whenever possible video recordings, were made available on NCTCOG's Web site for access by those unable to attend, as well as copies of the presentations and written summaries of the meetings. Access consideration was given to site locations in compliance with Title VI of the Civil Rights Act of 1964. NCTCOG staff also participated in 22 community events throughout the region to distribute information about regional transportation and air quality issues. NCTCOG continued to maintain a presence in social media using Facebook, Twitter, and YouTube.
3. Approved revisions to the FY2012 and FY2013 Unified Planning Work Program were made to reflect new initiatives, project modifications, and funding adjustments. Administrative text updates were also included in the modifications to address the passage of new surface transportation legislation, Moving Ahead for Progress in the 21<sup>st</sup> Century; the addition of Wise County in the nonattainment area; and the availability of video recordings of the monthly Regional Transportation Council meetings. These modifications were presented at public and committee meetings. Fiscal Year 2011 annual reports were compiled and published.
4. Following presentations at public and committee meetings, a financially constrained 2013-2016 Transportation Improvement Program for North Central Texas, containing over \$8 billion in transportation improvements, was approved and submitted to the Texas Department of Transportation for inclusion in the Statewide Transportation Improvement Program. In addition, approximately 187 project modifications to the 2011-

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2014 and 2013-2016 Transportation Improvement Programs were processed and submitted to TxDOT.

5. Throughout the year, staff met with TxDOT and transportation partners to discuss progress on projects in the region, analyzed innovative funding opportunities, briefed the Regional Transportation Council on the status of various rail and major corridor projects, and conducted public meetings and committee workshops regarding the design and operations of future managed-lane facilities in the region.
6. Staff continued efforts to update the Congestion Management Process document, anticipated for completion in FY2013. Regional and corridor-specific strategies, such as employee trip reduction, carpools/vanpools, park-and-ride, intersection and signalization improvements, freeway bottleneck removal, and intelligent transportation system technology deployment continued to be promoted, implemented, monitored, and tracked.
7. A regional air quality conformity assessment was conducted on IH 35E due to expedited improvements on the roadway in Dallas and Denton Counties, which showed that the modifications to IH 35E in the year 2020 do not significantly impact any of the analysis years of the current determination in the 2011 Transportation Conformity.

2. **Goal:** Continue to advance the North Central Texas Council of Governments (NCTCOG) University Partnership Program, facilitate the training and education of local government and transportation provider professionals, as well as NCTCOG transportation staff, and initiate the Transportation Education Outreach Program to promote transportation careers to students.

**Funding Source:** 2011-2012 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 – Due to higher priority tasks and an uncertainty regarding funding, no work was initiated on the Transportation Education Outreach Program.

### **Primary Work Tasks**

1. Coordinate with faculty and students at selected academic institutions across Texas to facilitate the development of methodologies, analytical tools, and recommendations to address major transportation and air quality planning needs in North Central Texas.<sup>1</sup>
2. Offer professional development opportunities relative to transportation and related air quality planning activities and applications.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)
3. Develop an outreach program to students at varying levels of education designed to increase student awareness of transportation professions, such as engineering and planning.<sup>1</sup>

### **Principal Performance Measures**

1. Utilize university resources to assist NCTCOG staff in carrying out specific projects identified in the Unified Planning Work Program.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Garner participation from local government, transportation agency and NCTCOG staff in training opportunities sponsored by the NCTCOG Transportation Department.
3. Identify program scope and initiate contact with area schools to advertise the program and possibly offer internships, with NCTCOG staff members serving as mentors to selected students.

**Results:**

1. Under the University Partnership Program, four projects were completed in FY2012. NCTCOG staff, in partnership with the University of Texas at Arlington's research team, conducted a research study to develop a Transportation Sustainability Index to comparatively assess the extent of transportation sustainability in a city, a district, or a specific development. A final report from the University of Texas at Austin on possible methods to collect truck travel data, as well as actual data available on truck travel was received. NCTCOG partnered with the University of Texas at Arlington for enhancement of a land-use model under development with regard to the suitability analysis method. NCTCOG also partnered with the University of Texas at Austin for practical educational experience relative to the development of choice models, which are the basis of advanced travel demand modeling.
2. Over 500 professional development requests from NCTCOG staff were processed in FY2012 for attendance at webinars, seminars, conferences, technical training, and management skills training. Two courses were hosted through NCTCOG's Regional Training Center for attendance by local government staff and transportation agencies: An Introduction to Public Participation GIS: Using GIS to Support Community Decision Making and Innovative Financing Strategies. Potential course topics for FY2013 were also identified.
3. Due to higher priority tasks and a reduction in federal funding, this new initiative was eliminated. Activities may be considered at a future time, dependent upon available funding in the next surface transportation legislation.

### **Transportation Planning**

3. **Goal:** Monitor the implementation of corridor recommendations identified in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas. This effort will involve coordination with transportation partners and providers. Identify and evaluate transportation corridor needs in preparation of a plan amendment and subsequent air quality conformity determination.

**Funding Source:** 2011-2012 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. Coordinate with transportation partners.<sup>2</sup> (FHWA, FTA, and TxDOT)
2. Monitor available revenue for transportation projects between the years of 2012 and 2035.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Reevaluate transportation system needs, by mode, between 2012 and 2035.<sup>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. Several meetings and conference calls were held with transportation partners to expedite the progress on the SH 183 (Dallas County) and IH 35E North corridors. Staff also met with TxDOT to discuss the progress on other major corridors in the region.
2. Staff participated in the allocation of additional revenue provided by TxDOT to complete existing projects and leverage funding for further corridor improvements, was involved in Senate Bill 1420 meetings regarding the analysis of private funding opportunities for SH 183 and IH 35E, and analyzed innovative funding opportunities related to transportation reinvestment zones and project staging to maintain momentum on projects across the region.
3. The Dallas-Fort Worth Regional Travel Demand Model was used for alternative analysis to determine the benefits of various staging scenarios and to determine the air quality emissions on the IH 35E North corridor and Loop 9. Several selected link analyses were conducted to determine the major flow of traffic on the IH 820 SE corridor. Other alternatives of possible new toll roads were tested for feasibility.
4. Performance reports were prepared, along with the travel demand model analysis, of all alternatives tested.
5. Continual updating of the Mobility 2035 Web site provided relevant information on the Metropolitan Transportation Plan development and monitoring processes. Along with

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

the complete plan document, an Executive Summary and special maps were posted to inform the public of plan recommendations.

6. The Surface Transportation Technical Committee and the Regional Transportation Council were informed about the progress of various rail and major corridor projects. Both of the committees' involvement provided direction on the funding of future projects.

4. **Goal:** Provide technical and administrative support toward the completion of feasibility studies, environmental analyses, and 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:** 2011-2012 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 alternatives analyses to be incorporated into major corridor environmental documents.<sup>2,3,4</sup> (FHWA, FTA, TxDOT, and NTTA)
2. Coordinate planning activities with cities and 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:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

refinement of the Regional Toll Analysis document, which will be incorporated into ongoing NEPA documents for major roadway corridors, as well as Mobility 2035.

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. Using the Dallas-Fort Worth Regional Travel Model, technical support was provided for major corridor studies including traffic volumes, origin-destination analyses, and level-of-service information for new and ongoing projects including IH 820 Southeast, US 75 Collin County, SH 360 South Toll Road, SH 170, IH 45/SM Wright Parkway/Trinity Parkway Phase One, IH 30/IH 35E Horseshoe, and IH 35E (Dallas and Denton Counties). Major corridor studies to which NCTCOG staff contributed and that received environmental clearance this year include IH 35E North in Denton County (FM 2181 to US 380), IH 35E South in Dallas County (IH 635 to President George Bush Turnpike), IH 35W North (IH 820 to SH 114), IH 35W South (IH 30 to IH 820), SH 183 (SH 161 to IH 35E), and the IH 30/IH 35E Horseshoe Project (previously known as the Project Pegasus Partial Implementation Plan).
  2. Staff attended regular monthly technical team meetings for the US 75 Collin County corridor, IH 820 Southeast, SH 360 South Toll Road, Trinity Parkway, and IH 35W in Denton County. Staff reviewed project schematics and environmental document data for these corridors to ensure their consistency with Mobility 2035 and future Metropolitan Transportation Plan amendments.
  3. Mobile Source Air Toxics (MSAT) data was developed and quantified for major corridor studies in the region including the IH 30/IH 35E Horseshoe, US 75 Collin County, IH 35W North, IH 35W South, and SH 170. Updated MSAT data was also provided for the SH 360 South Toll Road corridor based on new guidance from the Federal Highway Administration.
  4. Staff developed environmental justice analysis data for major corridor studies in the region including the IH 30/IH 35E Horseshoe, IH 35W North, IH 35W South, and SH 170. Staff coordinated with the Texas Department of Transportation, North Texas Tollway Authority, and the Federal Highway Administration in completing a new Regional Toll Analysis based on Mobility 2035 that will be incorporated into all ongoing environmental documents.
  5. Monthly coordination meetings were held between NCTCOG staff and the Texas Department of Transportation on Comprehensive Development Agreement projects currently under development or construction in the region. These projects include North Tarrant Express, DFW Connector, LBJ Express, and future managed-lane corridors such as IH 35E in Dallas and Denton Counties and SH 183 in Irving. Staff also participated in North Tarrant Express Traffic Management Team meetings.
- 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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Funding Source:** 2011-2012 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. Work towards completing thoroughfare needs assessments for counties within the Metropolitan Planning Area boundary.<sup>1</sup>
2. 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, develop multiple alternative scenarios and travel forecasts, and present findings. Conduct public meetings as needed, pending 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, develop multiple 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 the Hunt County needs assessment. Staff participated in numerous project-specific major outreach events, work group meetings, elected official briefings, and public listening sessions. A project report for the Hunt County Transportation Plan was completed and adopted by the Hunt County Commissioners' Court. Consistent with NCTCOG's technical assistance policy, demographics, networks, and aeriels were provided to Collin County's consultant on the Collin County Mobility Plan Update.
2. Extensive technical work was completed on various thoroughfare and subarea studies, including the Spur 394 Alignment Study, the FM 1570 Extension Study, the Grapevine Thoroughfare Plan Update, the Sam Rayburn Tollway/Colony Boulevard Traffic Study, and the City of Weatherford Thoroughfare Plan Update. Staff participated in numerous project-specific outreach events, work group meetings, and elected official briefings. A project report was drafted and submitted for review.

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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Funding Source:** 2011-2012 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 requests for technical assistance.<sup>1</sup>
2. Comply with departmental protocols for processing requests.<sup>1</sup>
3. Educate internal staff and external agencies regarding technical assistance policies and procedures, and availability of services.<sup>1</sup>
4. Continue to develop and maintain the technical assistance database.<sup>1</sup>

**Principal Performance Measures:**

1. Provide transportation planning technical assistance, including transportation data, technical analyses, performance summaries, traffic information, development of alternative scenarios, and travel demand forecasting.
2. Prioritize, process, and manage requests. Work with appropriate local governments. Review quality control standards and perform quality assurance measures.
3. Present technical assistance guidelines, information regarding availability of services, and status reports to staff and local governments. Possible environments for these presentations include internal team meetings, program area meetings, staff meetings, and a variety of technical committees that include external agencies.
4. Evaluate the technical assistance database operations, inputs and outputs. Submit requests into the database and record staff time and efforts expended on each request.

**Results:**

1. Provided transportation planning technical assistance to local governments, transportation authorities, public agencies, and private-interest groups. Processed and completed 68 technical assistance requests.
2. Managed technical assistance requests. Followed protocols for processing and handling requests. Coordinated with staff and appropriate local governments. Conducted quality assurance measures.
3. Communicated technical assistance policies and procedures and availability of services to internal staff and external agencies. Responded to individual inquiries regarding technical assistance processes and operations.
4. Continued to work with staff to develop, maintain, and improve the technical assistance database. Updated and recorded requests for assistance and the type of response provided.

7. **Goal:** Continue work to maintain and update, as needed, Regionally Significant Arterial roadways, as well as perform amendments, as needed, on the Federal Functional

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

Classification System. In addition, staff will be working closely with federal and State partners to perform a regional update to the Federal Functional Classification System.

**Funding Source:** 2011-2012 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. Ensure that Regionally Significant Arterial network modifications are consistent with the Metropolitan Transportation Plan and air quality conformity.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Identify and process amendments to the Federal Functional Classification System as needed.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. 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 determinations.
3. Work with local and state officials to coordinate requests for amendments to the Federal Functional Classification System, and present requests for changes to technical and policy committees as required.
4. Ensure results of planning analyses performed as part of the regional Federal Functional Classification System update are consistent with established guidelines and benchmarks.

### **Results:**

1. Changes to individual roadways were monitored in relation to the Regionally Significant Arterial criteria. Appropriate changes were made to the list of Regionally Significant Arterials and were verified as being consistent with the Metropolitan Transportation Plan.
2. Future lane configuration projections in the Regionally Significant Arterial network were documented and will be included in the Metropolitan Transportation Plan amendment and air quality conformity determination scheduled for FY2013.
3. Staff worked in cooperation with State agencies and local governments on 12 prospective Federal Functional Classification System (FFCS) updates. These changes were presented to the technical and policy committees, as required, and to the Federal Highway Administration for approval.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. The schedule for the update to the FFCS was pushed back by TxDOT. Staff worked with external agencies on the testing and implementation of various updating methodologies to be incorporated in the upcoming official FFCS update process.

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:** 2011-2012 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)

**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 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. Coordination with transit agencies was done to evaluate and update transit routes, headways, and station locations.
3. Staff provided technical assistance to DART, DCTA, The T, and consultants utilizing the DFX travel demand model, answered their questions, and provided transit data

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

throughout the year. Specifically, ten model runs were conducted, and output/data analysis was provided for the TEXRail project as needed for its New Starts Update Submittal. Data was also provided for the Dallas/Fort Worth International Airport study.

4. Staff provided assistance in the development of the next Metropolitan Transportation Plan and air quality conformity determination.
5. Staff worked with DART, DCTA, and The T to evaluate the transit schedules and re-assess the transit vehicle-miles-of-travel (VMT) calculation. The results were compared with the observed data reported by transit authorities in the National Transit Database (NTD) for travel demand model transit VMT calibration. In addition, analysis on the network coding of station locations was conducted to evaluate their impact on transportation/transit system performance.

9. **Goal:** Promote the coordination of transportation and environmental planning processes through increased coordination with resource agencies to consider regional environmental priorities during the planning process.

**Funding Source:** 2011-2012 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. Consult with environmental resource agencies on the metropolitan transportation planning process and identify innovative approaches and partnerships to delivering transportation projects.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Develop planning products to facilitate the integration of transportation and conservation planning.<sup>2,3</sup> (FHWA, FTA, TxDOT)

**Principal Performance Measures:**

1. Host meetings, workshops, seminars, and/or training sessions to consult with environmental resource agencies and transportation partners.
2. Produce planning products such as maps, guidebooks, and online tools; funding programs; mitigation programs; and other initiatives to facilitate the integration of transportation and conservation planning.

**Results:**

1. Held several meetings with federal and State environmental resource agency partners and transportation partners such as the Texas Department of Transportation, regional transit agencies, and local governments. Coordinated additional funding for the US Army Corps of Engineers Section 214 agreement and updated the list of priority transportation projects that needed Section 404 permits.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Developed draft framework for a Shared Value Regional Resource Mitigation program, updated partner contact information, collected environmental data, and updated environmental maps to include known conservation and easement areas in the Dallas-Fort Worth region.

**10. 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:** 2011-2012 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 with federal, State, and local partners and provide support for Transportation Department staff to maintain compliance with appropriate non-discrimination laws and regulations in all transportation programs and projects.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Develop analytical tools to help inform the transportation decision-making process.<sup>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 programs and project implementation.

**Results:**

1. Provided resource materials to local governments, coordinated with internal staff on projects requiring Environmental Justice and Title VI review, and conducted internal surveys.
2. Updated Environmental Justice and Title VI mapping tools with 2010 Census data and recent American Community Survey data, initiated discussions with potential partners to develop Title VI and Environmental Justice methodologies report, and developed a Transit Access Improvement Tool to inform the decision-making process for demand-response transit systems.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## **Travel Model Development and Data Management**

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

**Funding Source:** 2011-2012 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>2,3</sup> (FHWA, FTA, and TxDOT)
2. Identify and resolve programming problems.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Investigate possible future improvements. Develop new model components to increase the consistency and efficiency of the travel model.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Maintain archive of model simulation outputs for project history.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
5. Apply latest available data in the model.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

### **Principal Performance Measures:**

1. Keep track of updates and releases to the TransCAD software. Maintain release notes and archive of releases of the model application software. Ensure the hardware is running efficiently and investigate problems.
2. Provide support to the North Central Texas Council of Governments Transportation Department staff and consultants who use the model to enhance network coding or programming within the travel model.
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 components/functionality.
4. Review success of weekly backups of computers and follow up to determine cause of any backup failures. Require users to periodically review model runs and determine which need to be archived. Archive and restore model runs on request of users.
5. Calibrate the model with the latest data when it becomes available.

### **Results:**

1. Maintained up-to-date software and hardware for the regional travel model platform. No applicable updates or releases were made to the TransCAD software. Added remote access to the model for TxDOT and consultant use. Implemented a prototype traffic operational model for evaluation of future large-scale use.
2. Continued to provide training and support to staff and consultants using the analytical tools of the model.
3. Developed new analytical reporting and coding tools for corridor studies and enhanced the vehicle ownership section in the travel demand model.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. Maintained weekly backups of all recent model runs in the computer lab; the lab contains the hardware of the regional travel model. Created an archive library of the useful model runs, following periodic review of model runs by users and staff.
5. Used American Community Survey 2010 and National Household Travel Survey of 2009 for calibration of the new vehicle ownership model. Provided modified short-term forecast based on Census 2010.

**12. Goal:** Continue the Regional Travel Survey.

**Funding Source:** 2011-2012 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.

**Attainment:** Met

**Primary Work Tasks:**

1. Secure State and federal funding for the travel surveys.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Coordinate with local and State entities' data collection efforts.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Investigate efficient and innovative methods for data collection.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Hire contractors to conduct the surveys.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
5. Manage and supervise survey activities.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
6. Prepare results 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 State agencies and local transit agencies to determine needs and data collection activities.
3. Conduct applied research to determine the state of the practice for travel surveys and innovative methods for data collection.
4. Define data collection strategy, and if needed, initiate the procurement process.
5. Develop and implement a travel survey management plan.
6. Create survey reports and databases for public and analytical use.

**Results:**

1. Developed plan for future surveys and preliminary implementation plan, and coordinated with NCTCOG Fiscal Management team to align the needed projects with available funding from State, local and federal sources.
2. Met with representatives from DFW International Airport regarding survey needs. Coordinated with the transit agencies regarding their common survey needs; a

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

coordinated regional transit onboard survey is being planned collaboratively with DART, The T, and DCTA.

3. Two innovative projects for household travel survey methods were designed. The projects will be investigating the efficiency of data fusion and innovative methods for data collection.
4. A data collection strategy has been defined, and three procurements have been initiated for components of the household survey. Coordinated surveys with TxDOT for workplace/special generators and commercial vehicles are in progress. A transit boarding/alighting study in Fort Worth is also in progress.
5. A multi-dimensional effort is in progress for management of travel surveys in the region through NCTCOG. Workplace, commercial vehicle, special generator, and transit boarding/alighting surveys are in progress. Household and transit origin-destination surveys are being planned. Airport passenger surveys are being conceptualized.
6. The National Household Travel Survey database has been added to NCTCOG's data repository. New detailed roadway and speed data are being added to the resources for public use.

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

**Funding Source:** 2011-2012 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>2,3</sup> (FHWA, FTA, and TxDOT)
2. Develop, maintain, and upgrade Web-based user interfaces to facilitate accessibility to information.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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. Daily traffic counts, numbering 13,304, from 16 cities were integrated into the database. Over 1,000 classification, directional, and turning movement counts collected as part of the Regional Traffic Signal Retiming Program (RTSRP) were also integrated. As part of the Saturation Count program conducted by TxDOT, daily counts available at 15-minute intervals for 11,456 locations were added to the database. Also, the vehicle classification counts collected by TxDOT in 2010 at 218 locations were incorporated into the traffic counts database. In addition, quality control was performed on traffic count data.
2. The database of transportation performance measures/gasoline prices was populated with the monthly data for the period of October 2011 to September 2012 compiled from several sources associated with the following measures: transit ridership, vanpools, gas prices, high-occupancy-vehicle facility usage, toll facility usage, and traffic counts on permanent traffic recording stations. These measures were made available at the corresponding Web page. The Historical Traffic Counts Web page was updated to show charts and summary tables using the latest technology available. Also, new features were added to allow for better display and summary of the data. As a result of the improved design and increased popularity of this Web site, the number of traffic count requests by phone has significantly decreased.
3. In response to staff requests, the data collected by DART on high-occupancy-vehicle lanes was integrated into the corresponding database and displayed on its associated Web page. These data correspond to traffic counts collected on one day in 11 different months, vehicle occupancy readings for one day in three different months, and travel times for one day in two different months.

## **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, statewide, 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:** 2011-2012 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. 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, statewide, 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 cities and 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. In addition, staff also participated in and assisted 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, the North Texas Commission Air Monitor Network Committee, the MOVES Model User Group for MPOs, and the Technical Working Group for Mobile

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

Source Modeling (TWG). Staff also lead the North Texas Clean Air Steering Committee (NTCASC).

2. Many presentations were prepared for technical committees such as the Institute of Transportation Engineers, the AMPO Air Quality Workgroup, and the Coordinating Research Council. Presentations were also prepared for NCTCOG public meetings, Surface Transportation Technical Committee and RTC meetings, and public- and private-sector groups to educate on air quality issues and to gather ideas and comments.
3. As emission forecasting work for the region's reclassification SIP were concluding in early FY2012, results suggested no additional emission reduction control strategies were necessary therefore no development, analysis, monitoring, or technical quantification on how the region will meet attainment was conducted.
4. Staff continued to track updates, perform sensitivity analyses on emission models used in regional air quality planning. These models include the EPA's MOBILE6.2, National Mobile Inventory Model (NMIM) and Motor Vehicle Emissions Simulator (MOVES), and the FAA's Emissions Dispersion Model System (EDMS). No analysis was necessary with FHWA models.
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 periodically updated the NCTCOG Web site with relevant information. Updates were provided 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 them 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:**

1. Assist TCEQ to better predict spatial and temporal regional emissions and fleet activity.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Complete a variety of emission inventories for TCEQ in a timely fashion and desirable format to meet federal and State requirements.

**Results:**

1. NCTCOG staff conducted a regional emissions inventory for on-road, heavy-duty truck traffic associated with Barnett Shale drilling activity. The Development of Oil and Gas Mobile Source Inventory in the Barnett Shale in the 12-County Dallas-Fort Worth Area report will aid TCEQ in refining emissions inventories used in SIP development and planning for potential future control measures.
2. A MOVES-based DFW area on-road mobile source annual and summer weekday emission inventories for the 2011 evaluation year was conducted by staff. 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, an inventory for airports located in North Central Texas was developed. Emissions were reported for aircraft engines, auxiliary power units, and ground support equipment.

- 16. Goal:** Ensure, through the transportation conformity process, that transportation plans, programs, and projects implemented in the North Central Texas nine-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:** 2011-2012 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:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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. A Regional Air Quality Assessment on IH 35E was conducted due to expedited improvements on the roadway in Dallas and Denton Counties. The expedited progress of the project indicated that construction and ultimate completion would occur sooner than initially outlined in the 2011 Transportation Conformity. To ensure the proposed changes to the staging of IH 35E do not constitute a significant change in emissions due to the change in design concept and scope, an emissions analysis was conducted for all 2011 Transportation Conformity analysis years, with incorporation of the most recent planning assumptions and the IH 35E modification reflected in the year 2020. The results showed the necessary modifications to IH 35E in the year 2020 do not significantly impact any of the analysis years of the current determination of the 2011 Transportation Conformity.
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 public, private, and personal vehicle fleets. 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, Texas Commission on Environmental Quality funds, State Energy Conservation Office funds, Regional Transportation Council local funds, and other public or private 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. Implement technology improvements which enhance the use of lower-emitting, more efficient vehicles, equipment, technologies, and/or fuels.<sup>1,2,3</sup> (EPA, DOE, State Energy Conservation Office, and TCEQ)
2. Promote adoption by local entities of Regional Transportation Council (RTC) air quality policies which provide guidance on best practices to minimize fleet emissions through acquisition, operation, and/or maintenance behaviors.<sup>1,3</sup> (TxDOT)
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>1,3</sup> (TxDOT)
4. Participate in collaborative efforts on the local, State, and federal levels and provide regional support to facilitate involvement and aid decision making among local governments, industry, and private citizens.<sup>1,3</sup> (TxDOT)
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>1,3,4</sup> (TCEQ, TxDOT, and Nonattainment Counties)

***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. FY2012 Calls for Projects will include the North Central Texas Clean School Bus Program (\$125K from EPA and \$375K from CMAQ) and the North Central Texas Clean Construction Project (approximately \$250K from EPA). Continue to implement and monitor previously funded projects, seek external funding where available to support programs, and begin preparations for FY2013 grant opportunities.
2. Promote and provide technical support for local entity adoption of the RTC's Clean Fleet Vehicle Policy and Locally Enforced Idling Restrictions. Work with local stakeholders to consider merits of a Public Agency Policy for Construction Equipment and draft policy if warranted.
3. Continue to pursue regional implementation of previous demonstration program initiatives including Pay-As-You-Drive Insurance and the Clean Construction Demonstration Project through local, regulatory, and legislative means. As the Clean Construction Demonstration Project concludes, compile and evaluate data to recommend next steps for a possible regional initiative. Continue to integrate Clean Construction Specification elements into other department and agency initiatives. Identify opportunities for demonstration of new measures.
4. Participate in long-standing collaborative partnerships, including EPA's SmartWay Transport Program and Blue Skyways Collaborative. Partner 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 vehicle and infrastructure implementation.
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. Continue development of an emissions-based

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

information system to assist with Inspection and Maintenance programs. 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. Implementation and promotion of technology improvements continued throughout FY2012. Staff awarded funding through both the North Central Texas Clean School Bus Program and the North Central Texas Clean Construction Project as planned, although dollar amounts increased slightly due to cost under runs or withdrawn activities under previous awards. Staff also solicited project applications for the Regional Idling Reduction Program 2012 Call for Projects. Efforts to complete implementation of and monitor previously awarded projects continued. One grant funding application was submitted to the Environmental Protection Agency (EPA). This proposal was not selected for funding.
2. Efforts to promote adoption of the RTC Clean Fleet Vehicle Policy were reduced slightly as staff began re-evaluating the policy in order to bring the policy up-to-date. Efforts continued on promoting Locally Enforced Idling Restrictions, with the City of Fort Worth becoming the 28<sup>th</sup> jurisdiction in North Texas to sign on to the program. Staff was not able to move ahead with a Public Agency Policy for Construction Equipment in FY2012 because the demonstration project concluded late in the year. Work on the Public Agency Policy for Construction is expected to commence in FY2013.
3. Staff continued to pursue implementation of previous demonstration projects. During FY2012, the Clean Construction Demonstration Project concluded and staff efforts shifted to evaluation and analysis of data collected from participating governments. This analysis was used to respond to questions from various entities interested in the Clean Construction Specification and staff is in conversation with two key jurisdictions about possible implementation. In addition, staff coordinated with NCTCOG's Department of Environment and Development to evaluate whether elements of the Clean Construction Specification may be implemented through the next revision of the NCTCOG Standards Specifications for Public Works Construction, which that department publishes.
4. Participation in collaborative efforts with local, State, and federal stakeholders and partners continued. NCTCOG continues to partner as an Affiliate in the EPA SmartWay Transport Partnership. Participation in the Blue Skyways Collaborative has decreased as EPA has shifted the focus of the program toward assisting areas which are new to ozone nonattainment issues. In addition to these programs, NCTCOG staff participated in the Center for the Commercialization of Electric Technologies, the Rocky Mountain Institute's Project Get Ready, and the Electric Vehicles-Transportation and Electricity Convergence (EV-TEC) research consortium as a part of the Electric Vehicles North Texas initiative; served on a review committee for a TxDOT research project; participated in the Metroplex Natural Gas Vehicle Consortium; facilitated early activities of the North Texas Municipal Sustainable Materials and Pollution Prevention Forum; and supported various local fleet associations with presentations at meetings and/or conferences. Staff continued to coordinate with EPA and Cascade Sierra Solutions on implementation of a Freight Efficiency Outreach Center.
5. Efforts continued with regard to administering the Regional Smoking Vehicle Program, which included receiving over 2,400 complaints (submitted online and by phone) by the traveling public who had witnessed excessive smoke from a vehicle's tailpipe. Staff

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

continued to expand the Regional Emissions Enforcement Program (REEP) by providing information to the public about this program through outreach events and training additional local law enforcement agencies and as part of the Regional Emissions Enforcement Program. Work began on the Diesel Inspection and Maintenance (I/M) Pilot Program, which included consulting with the Texas Transportation Institute (TTI) to study the emissions impact from long-haul, heavy-duty diesel trucks traveling on Texas interstates. Research will be finalized in FY2013. Due to limited staff resources, efforts to establish partnerships with aftermarket parts suppliers were not initiated this 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:**

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 weekly 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 to ensure ongoing success following the 82<sup>nd</sup> Texas Legislature's decision to reduce program funding by 88 percent. The replacement component of the program was scaled back in FY2012; however, repair assistance continued throughout the year. Consequently, the program repaired 2,029 vehicles and replaced 1,478 vehicles. This resulted in \$5,463,972 in assistance funding. NCTCOG staff continued refining procedures for improved quality assurance. Staff performed 91 on-site auditing and monitoring visits of participating vendors to ensure compliance and maintain program integrity. Program staff coordinated with local and State partners to renew county administrative agreements and vendor participation agreements. Various program materials and database interfaces were modified improving overall efficiency and effectiveness. Staff

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

also developed a “how-to-apply” instructional video to enhance the program’s Web site and continued to provide program materials to the public and partnering entities. A variety of write-ups were included in publications and outreach performed to inform residents of existing opportunities. The staff hosted five participating dealer workshops 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, Ford Motor Company, General Motors, 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>1,3</sup> (CMAQ, STP-MM)
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>1,2,3</sup> (TxDOT and DOE)

**Principal Performance Measures:**

1. Coordinate with regional partners on Air North Texas, host and plan for Air Quality Public Relations Task Force meetings, and recognize partners for their efforts annually. Implement Air North Texas and other public education campaigns. Monitor campaign Web traffic and electronic e-mail list of users to quantify effectiveness of the outreach. Provide graphic, educational, and informational services for local governments, as well as the NCTCOG Transportation Department, on air quality-related programs/campaigns.
2. Reduce petroleum consumption 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 re-designation 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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. During FY2012, Air North Texas continued to cultivate strong relations with its diverse network of regional partners, and provided a conference call or on-site meeting for the Air Quality Public Relations Task Force every other month. Air North Texas e-mail updates were sent to Air North Texas partners monthly, and included information about ozone season, upcoming meetings and events, outreach items, etc. In order to highlight their outstanding efforts in promoting and educating North Texans about the Air North Texas campaign and its messages, four partners were recognized at the Regional Transportation Council meeting in November 2011.

The Air North Texas campaign generated heightened air quality public interest through print and online advertising, social media messaging, Web site updates, media outreach, and public outreach at more than 13 community and environmental events which reached approximately 3,000 attendees. Air North Texas partner agencies attended outreach events across North Texas, where they also distributed campaign and air quality information to the public.

The third annual Clean Air Action Day was held on July 7, 2012, and saw increased participation in actions such as biking/walking, using mass transit, and carpooling. In addition, the Air North Texas Web site received its highest visitor traffic since its launch. Clean Air Mail, the campaign's monthly e-newsletter of helpful tips and resources aimed at helping improve air quality, reported close to 1,000 monthly readers and subscribers to date.

New to FY2012 was the Air North Texas Be Air Aware effort – an initiative which aimed to generate awareness about the air quality index and Air Pollution Watches and Warnings. The Be Air Aware effort encouraged North Texas businesses, governments and individuals to commit to clean air strategies and implement them on Air Pollution Watch days. Air North Texas sends Air Pollution Watch and Warning alerts to those who make Be Air Aware commitments.

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.

2. In FY2012, NCTCOG staff continued to support the Dallas-Fort Worth Clean Cities Technical Coalition through outreach efforts, clean vehicle and advanced technology education, alternative fuel data collection, and quarterly Clean Cities stakeholder meetings. NCTCOG participated in over 25 events, including but not limited to: National Plug-In Vehicle Day, NAFA Fleet Fair, Rocky Mountain Fleet Association (RMFMA) Equipment and Technology Show, ethanol retailer's workshop, biodiesel retailer's workshop, methane education at a City of Dallas landfill, and several compressed natural gas station openings. At the start of FY2012, staff attended and participated in the Green Fleet Conference, held in Grapevine, Texas. NCTCOG staff also planned

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

and attended the Clean Cities National Peer Exchange in Dallas, Texas. Throughout FY2012, DFW Clean Cities' staff worked to plan the Texas AltCar Expo that took place in November 2012, in Plano, Texas. Staff also coordinated with Roush CleanTech to secure a propane-powered cargo van for local fleets to demonstrate. Furthermore, staff worked with fleets in the region to complete the DOE Annual Survey. The Annual Survey provides information regarding alternative fuel vehicles and stations in the DFW area. Staff also made updates to the Annual Operating Plan, provided quarterly alternative fuel station price reports, and coordinated with the DOE regional manager on issues and success stories in the DFW area. Staff coordinated with PBS' "Motorweek" in March 2012 to help film two segments featuring local Clean Cities' stakeholders. In May 2012, staff was able to attend and participate in the Alternative Clean Transportation Conference and Expo. In June 2012, NCTCOG submitted a grant proposal for funding to support efforts to reduce barriers to alternative fuel implementation. Notifications are expected in early FY2013. A Clean Cities TV segment was filmed, showing the benefit of the RMFMA organization to the Clean Cities program. In September 2012, staff was able to attend and participate in the National Clean Cities Leadership Retreat in Colorado. The monthly DFW Clean Cities Newsflash, written by staff, is distributed to over 1,100 individuals monthly and contains the latest information on clean vehicles, national events and available funding. E-mails with information and links to upcoming meetings, new funding opportunities and events were regularly transmitted. Finally, DFW Clean Cities continued managing an intern from the Argonne National Laboratory. The intern provides communications assistance with creative documents, correspondence with Clean Cities' stakeholders, event planning, and public relations.

## **Aviation Planning and Education**

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

**Funding Source:** 2011-2012 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:** Met

### **Primary Work Tasks:**

1. Support the Air Transportation Technical Advisory Committee (ATTAC).<sup>2</sup> (FAA)
2. Finalize formal planning efforts related to Year Five of the Regional General Aviation and Heliport System Plan.<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>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

4. Maintain continuous system planning efforts to include performance measures, forecasting research, land-use planning, public outreach, and airport capacity analysis.<sup>2</sup> (FAA)

***Principal Performance Measures:***

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. Finalize project deliverables related to the aviation system assessment, development of recommendations, implementation plan, and final summary report. Host final study Web site and share recommendations through an Aviation Summit and stakeholder meetings.
3. Refine and share travel-time contours, collect data on regional airport signage, and assess connectivity to regional aviation facilities. Provide input to the Metropolitan Planning Organization transportation planning process as it relates to airport viability.
4. Utilize existing funding to refine implementation measures and recommendations from completion of the System Plan. Secure funding related to additional forecasting efforts for regional airport activity. Host additional public meetings and workshops to promote general aviation airports. Continue planning related to regional compatible land use and conduct more detailed studies for airport capacity.

***Results:***

1. In FY2012, four ATTAC meetings were held involving the management and maintenance of information and action items related to the Regional General Aviation and Heliport System Plan (System Plan). System Plan updates and outreach materials were presented during public meetings in February and March 2012. Many internal meetings and external workshops were held to discuss development of project deliverables including forecasts, recommendations, and unmanned aircraft systems. Updates and final recommendations were presented on the System Plan to the Regional Transportation Council (RTC) and the Surface Transportation Technical Committee (STTC).
2. Staff finalized the System Plan needs assessment and subsequent scenarios in addition to an Airport Economic Sustainability Report. These reports were approved by ATTAC in November 2011. A Forecast Summary Report and an Unmanned Aircraft Systems Report were also approved by ATTAC. General Aviation System Development Recommendations and Implementation Plan reports, drafted and finalized by aviation staff, were approved during the March 2012 ATTAC meeting. With assistance from consultants, staff also developed and populated a Web site ([www.NCTaviationplan.com](http://www.NCTaviationplan.com)) and transitioned it to NCTCOG servers. An executive summary was published to communicate system planning processes and analyses to the public and stakeholders. In addition, staff developed and distributed approximately 3,500 outreach materials focused on land-use compatibility near airports and mitigating interference of wildlife. Flash drives were purchased to reduce printing costs while efficiently providing the public with System Plan products and deliverables. An Aviation Summit was held in February 2012 at the Irving Convention Center. Speakers presented to over 150 attendees; elected officials and staff representatives from public and private entities in the 16-county region of North Central Texas, surrounding counties, and across the state.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

Results of the System Plan process were also presented to attendees of the 2012 National Aviation System Planning Symposium.

3. Updated travel contours were generated by Aviation staff for over 35 public-use airports using current and 2035 roadway networks. The contours were compiled and shared with the public via NCTCOG's Web site. Staff used the contours to assess and communicate immediate and potential long-range connectivity impacts to regional aviation facilities for Metropolitan Planning Organization processes. Ongoing inventory of regional airport signage was conducted.
4. Coinciding with implementation measures, for internal and external communication of System Plan recommendations, staff drafted subregional profiles to track land use, forecasts, airspace capacity, and various significant performance measures identified in the System Planning process. Staff utilized profiles to guide focused meetings on regional compatible land use with the City of Weatherford in July 2012 and with Collin County Regional and Granbury Regional Airports in September 2012. A multi-year system plan grant proposal was submitted to secure additional forecasting efforts.

**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.<sup>1</sup>
3. Develop 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.
3. Develop and sustain regional outreach efforts such as an aviation education speaker's bureau, mobile flight simulator device, career pathway Web site, and publication materials.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Aviation staff facilitated and participated in numerous regional meetings and conferences with stakeholders to support creation and growth of regional aviation education and training programs:
  - a. Tarrant County College (November 2011, December 2011, June 2012)
  - b. Aviation Summit (February 2012)
  - c. Hillwood (December 2011, June 2012)
  - d. Fort Worth Independent School District (December 2011, September 2012)
  - e. Irving Independent School District (November 2011, August 2012)
  - f. University of North Texas (June 2012)
  - g. McKinney Independent School District (May 2012)
  - h. Texas Workforce Solutions (October 2011)

Aviation workforce data and statistics were compiled and distributed by staff as needed in support of these efforts.
2. Stakeholders in the aviation industry and aviation staff coordinated regional partnerships with educators to develop and grow four-year higher education aviation programs at Embry Riddle Aeronautical University in Fort Worth and campuses of the University of North Texas at Denton and Dallas. Aviation staff facilitated connectivity with these programs and local independent school districts (ISD) along with regional aviation programs at two-year community colleges. Endorsements funded purchases of desktop simulators for outreach and lending to local ISDs with aviation programs, enhancing students' understanding of science, technology, engineering, and math principles in aviation.
3. Local education and industry partners, consultant Russell Maryland, and aviation staff began executing aviation education outreach efforts, primarily focused on students at intermediate and secondary schools. Nearly a dozen outreach events impacted over 5,500 students in the region. To enhance and sustain outreach efforts and their mission, staff developed aviation job-related flyers and an interactive aviation education careers Web site ([www.NCTaviationcareers.com](http://www.NCTaviationcareers.com)), and utilized mobile flight simulators with speakers' bureau participants to actively engage students.

**22. Goal:** Support communication, outreach, and compatible land use surrounding the Naval Air Station Fort Worth, Joint Reserve Base (NAS Fort Worth, JRB).

**Funding Source:** Department of Housing and Urban Development (HUD), Regional Transportation Council local funds, and other public or private funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Provide staff support to the NAS Fort Worth, JRB Regional Coordination Committee.<sup>1,2</sup> (HUD)
2. Support compatible land use and development surrounding NAS Fort Worth, JRB and other military facilities as identified, including addressing surface transportation access,

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

zoning and comprehensive plan updates, review of ordinances, and market analysis.<sup>1,2</sup>  
(HUD)

***Principal Performance Measures:***

1. Support and host at least four Regional Coordination Committee meetings.
2. Support the development review Web site; produce public outreach materials; conduct a comprehensive transportation study, comprehensive plan updates, and ordinance reviews; host appropriate training and workshops; monitor legislation; coordinate with governmental entities and other stakeholders such as the public; and continue to implement programs and projects that support the Joint Land Use Study recommendations.

***Results:***

1. Supported and hosted four Regional Coordination Committee meetings and subcommittee meetings to amend RCC Bylaws and draft a legislative position.
2. Supported the addition of eight projects to the RCC Development Review Web site, completed a Transportation Assessment for the communities and area around NAS Fort Worth, JRB, and drafted and issued a Request for Proposals and hired a consultant team to assist with the Planning for Livable Military Communities project. Over 15 presentations were given about the RCC and Planning for Livable Military Communities projects, and a four-day transportation corridor workshop was held for two major corridors in the study area. A Phase 1 Market Analysis Report was also completed for the project area.

**Community Outreach**

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

***Funding Source:*** 2011-2012 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. 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 9,000 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. NCTCOG is committed to maintaining an updated Public Participation Plan that incorporates Environmental Justice elements and Title VI considerations. Staff monitored federal legislation and guidance to ensure the Public Participation Plan complied with regulations. Significant work researching and evaluating how to enhance outreach and communication was accomplished and will contribute to ongoing efforts to educate and involve more North Texans in transportation planning.
2. Day and evening public meetings were scheduled at locations throughout the region that were accessible to individuals with disabilities, and whenever possible, near public transportation. Proximity to an area to be discussed was also considered. For those unable to attend the public meetings in person, audio recordings (and whenever possible, video recordings) were made available on the NCTCOG Web site, along with copies of the presentations and written summaries.
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 9,200 people and e-mails for 3,550 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. A survey of the MPO staff was conducted to document the frequency and type of interactions with Limited English Proficiency (LEP) persons. The need and resources

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

available for translation of materials were monitored. Each public meeting notice includes information in English and Spanish about how to request language assistance.

**24. 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:** 2011-2012 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.
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 17 public meetings throughout the year and throughout the Metropolitan Planning Area to educate the public on current and future metropolitan planning organization activities and seek input.
2. NCTCOG Transportation staff participated in 22 community events throughout the region to distribute information about regional transportation and air quality issues. Through coordination with cities, counties, clean air groups and transit partners, NCTCOG

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

transportation and air quality information was distributed at numerous other events to increase access and reach of information.

3. Proactive media outreach efforts included the distribution of 20 press releases on major projects and programs to more than 160 reporters at local media outlets. Multiple interviews were conducted with local and national print, radio and television media. Staff responded to numerous citizen and media requests for information. The media contact list is continuously updated.
4. Monthly and quarterly newsletters were published updating residents on what the Transportation Department accomplished and other important transportation news in the region. Staff published and distributed a technical report about the duties and responsibilities of the Metropolitan Planning Organization. Additional topic-specific documents were published to enhance the public's understanding of the transportation planning process.
5. Staff continued to contribute to the NCTCOG Web site, ensuring current, effective, and useful content. To complement traditional outreach, staff maintained a presence in social media for the NCTCOG Transportation Department using Facebook and Twitter in accordance with department social media policy. In FY2012, the Transportation Department also established a presence on YouTube, producing short informational videos.

**25. 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:** 2011-2012 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

1. Publish and distribute a report on the state of the regional transportation system's performance and reliability.<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.

**Results:**

1. Staff published 12,500 copies of the annual report to distribute to residents and employers throughout the region. The report was divided into sections that addressed transportation challenges facing North Texas. It provided narratives for funding shortfalls, air quality, partnerships, regionalism and quality of life. Performance measures were included to illustrate what the region is doing to meet these challenges.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

Information on work remaining was also provided. The sections were tied together with testimonials from people who use the system every day. About 10,000 were mailed and the remaining copies were distributed throughout the year at public meetings, community events and other gatherings or upon request. An online version of the report was used to offer expanded material, including a slide show of the art contest conducted with Fort Worth ISD fifth-grade students. The winning artwork was featured on the cover of the report.

## **Transportation Project Programming**

**26. 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:** 2011-2012 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. Develop the 2013-2016 Transportation Improvement Program (TIP).<sup>2,3</sup> (FHWA, FTA, TxDOT)
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>

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

1. Develop and submit a financially constrained 2013-2016 TIP document that conforms to the metropolitan transportation plan and transportation conformity determination.
2. Refine projects in the 2011-2014 TIP/STIP and 2013-2016 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. Deliver the initial framework of RAPTS.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

5. Submit comments, communicate selected projects, and provide input as appropriate for TxDOT initiatives, such as the UTP.

**Results:**

1. The Regional Transportation Council approved a financially constrained 2013-2016 TIP in April 2012. The new TIP contained over \$8 billion in transportation improvements. This document was submitted to the Texas Department of Transportation for inclusion in the Statewide Transportation Improvement Program. The approval followed an extensive coordination effort with over 70 implementing agencies in North Texas to discuss more than 1,100 active transportation projects. Additional efforts included public outreach and coordination with the Metropolitan Transportation Plan and the air quality conformity determination.
2. Approximately 187 project modifications were processed, submitted to TxDOT, and approved in FY2012. These project changes involved a review of financial constraint, 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. Significant progress on the RAPTS framework has been made in the form of improvement to the site functionality and the addition of SH 161 RTR funding, a new funding source. The improvements to site functionality covered the user interface, entity user roles, and overall data integrity. Efforts to move RAPTS into the next phase of development will be carried out through FY2013.
5. Coordination efforts continued between the MPO and TxDOT regarding the Unified Transportation Program, the reconciliation of STP-MM and CMAQ funding programs, Proposition 12 Funding Program, and the recent \$2 billion TxDOT funding initiative. This included holding meetings with Texas Department of Transportation staff, attending public outreach meetings, and providing comments on behalf of the RTC.

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

**Funding Source:** 2011-2012 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. Finalize complete funding package associated with Proposition 12 Funding Program.<sup>3</sup> (TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Initiate transportation funding initiative once long-term transportation funding bill is passed at federal level.<sup>1</sup>
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 with the Texas Department of Transportation regarding Regional Toll Revenue and Proposition 12 funding partnerships.
2. Develop list of prioritized projects recommended for funding using federal transportation dollars (only applicable if new federal transportation bill is passed).
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.
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. Monitor available federal and State funding programs, present new funding programs to STTC and RTC for consideration, and apply for funds if the RTC determines such action to be appropriate.

***Results:***

1. In February 2012 the Regional Transportation Council approved the Regional Toll Revenue and Proposition 12 funding partnerships. The \$1 billion funding package included a mixture of federal, State, and regional funds that advanced critical projects in the region.
2. In anticipation of the new surface transportation bill, Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21), staff began development of prioritized project listings in the counties identified for funding by the RTC (i.e., Collin, Ellis and Hunt Counties). Staff began with assessing the transportation needs and funding gaps in the counties through coordination with local officials. Staff also began public outreach efforts to solicit public comments on the priorities identified for each county. These efforts will be finalized in FY2013.
3. Continued to maintain a list of over 200 ARRA projects funded in the DFW region. Staff also provided quarterly updates to the RTC on project status. Project status is available on the NCTCOG Web site at [www.nctcog.org/recovery](http://www.nctcog.org/recovery).
4. Over the last year, staff has worked with TxDOT on the \$2 billion TxDOT funding initiative to ensure the RTC's portion of funds was used for critical projects in the region. In addition to funding new projects, this initiative allowed staff to close out the tracking of TxDOT commitments previously assumed by the RTC.
5. NCTCOG tracked federal and State funding opportunities and presented recommendations to the RTC for project submittals (e.g., 2012 Pass-Through Finance

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

Program, the Transportation Generating Economic Recovery (TIGER) Discretionary Grant Programs, and the Value Pricing Pilot Program).

## **Congestion Management Process and System Operation**

**28. 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:** 2011-2012 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:** Partially Met - While efforts continued on the update of the Congestion Management Process document, completion of the document did not occur as anticipated due to a major restructuring of the document.

### **Primary Work Tasks:**

1. Maintain and update the Congestion Management Process for the Dallas-Fort Worth Metropolitan Area.<sup>2,3</sup> (FHWA, FTA and TxDOT)
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.
2. Perform planning analysis for non-regionally significant roadway projects. 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. 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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

in committee meetings, and develop and support existing and new TSM projects in the region.

**Results:**

1. Continued the update process for the NCTCOG CMP document, which will include a major restructure of the document. Completion is anticipated for FY2013.
2. Performed single-occupancy-vehicle (SOV) analysis on 40 non-regionally significant roadway projects. Provided 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 and interlocal agreements, general contract management, and invoice approval. Continued to provide project oversight for the Local Air Quality Park-n-Ride project in the City of Grand Prairie, which included invoice reviews and processing, budget tracking, and project status updates. Managed the operation of the Try Parking It Web site, which included Web site updates and database maintenance. Promoted CMP and TDM strategies by reaching out to regional employers and presenting at various Clean Air events. Held quarterly meetings with Dallas Area Rapid Transit (DART), the Fort Worth Transportation Authority (The T), and the Denton County Transportation Authority (DCTA) to discuss TDM activities and plans.
3. Provided project management and oversight for the Regional Traffic Signal Retiming Program including evaluating and responding to requests for additional traffic signal retiming corridors; evaluating candidate corridors for minimum requirements; scoring projects to determine priorities for funding additional corridors; processing funding agreement with TxDOT, Interlocal Agreement with Cities, and contracts and Notice to Proceed for consultants; holding and participating in monthly progress meetings with consultants and TxDOT; participating in meetings with cities and consultants as appropriate; reviewing and commenting on Corridor Reports and Project Summary Reports; receiving and verifying validity and completeness of data; reviewing and processing consultant invoices; supporting documentation, Progress Reports and requests for Release of Retainage; and the development of annual work plans. The consultants have completed about 70 percent of the program. Provided project oversight for the Local Air Quality Traffic Signal projects which included evaluating and discussing scope of work and TIP eligibility of additional LAQ efforts, reviewing Milestone Reports and processing payment requests, and conducting field site visits and processing documentation for LAQ project closeout. Three cities have completed their projects and eight are still in progress. Coordinated and updated the TSM section in the MTP with regional partners. Monitored regional TSM goals and strategies outlined in the MTP.

**29. 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:** 2011-2012 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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Attainment:** Partially Met – One of the nine planned Freeway Incident Management First Responders and Managers’ training classes was cancelled due to low attendance numbers. Training materials for the Freeway Incident Management Workshop have not been completed but are currently under review. In addition, the development of a regional crash rate has not yet been finalized.

**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. Develop a Regional Safety Information System.<sup>1</sup>
4. Manage the regional Freeway Incident Management Training Program.<sup>1</sup>
5. Oversee 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 crash rates.
3. Conduct project-related research and product demonstrations, and coordinate project partnerships, project scope development, project monitoring, and project implementation.
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, development and implementation of instructor recruitment strategies. Offer at least nine FIM First Responder and Manager training classes, two Executive Level training courses, and a Train-the-Trainer workshop.
5. Provide project oversight to the MAPP including, but not limited to, performance tracking, budget monitoring, route monitoring and development, and program regionalization.
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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Coordinated five meetings of the Regional Safety Working Group. Hosted TxDOT Grant Funded City and County Technical and Regulatory Training, including Work Zone Traffic Control/Qualified Flaggers, Planning Work Zone Traffic Control, and Texas Manual on Uniform Traffic Control Devices Updates training courses. Also hosted a Road Safety Course series offered through the Highway Safety Research Center and the Regional Traffic Incident Management Self Assessment. Initiated work with FHWA on development of an Intersection Safety Implementation Plan for the NCTCOG region.
2. Received and analyzed regional safety data including crash data from TxDOT's CRIS, fatality data from NHTSA Fatality Analysis Reporting System, and hazardous material spill data from the NRC. Created a map displaying the 2011 mobile, limited access facility HazMat incidents within the NCTCOG 16-county region. Received and processed various safety data requests. Continued the development process of a regional crash rate and verified location of CRIS data compared to city crash data of various agencies.
3. Developed a regional safety information system by coordinating project partnerships and reviewing software application designs. Initiated the review/testing of using ArcGIS Explorer as a Web-based crash system to enhance the existing system. Continued to evaluate and publish safety-related data in the absence of a Web-based system.
4. Provided project management and oversight of the Freeway Incident Management training program including, but not limited to, reviewing monthly invoices and performance reports, and updating course material. Maintained the historical attendance database and researched possible outreach efforts that could be used to increase attendance from agencies that have a lower attendance rate. Offered eight FIM First Responders and Managers (147 students) training classes and two Executive Level training courses (164 attendees) during FY2012. One FIM First Responders and Managers training class was cancelled due to low attendance numbers. Worked with FIM instructors on the Train-the-Trainer Workshop.
5. Provided project oversight to the MAPP including, but not limited to, quarterly performance tracking, budget monitoring, and route monitoring and development. Finalized the development and training of a regional performance measures template for the Tarrant County and Dallas County Operations and North Texas Tollway Authority. Continued to explore potential public/private partnership sponsorship opportunities for the regional program and initiated the development of a Request for Information to collect information from interested agencies. Reviewed the program routes by number of assists and initiated the analysis of number of assists by time of day.
6. Hosted two sets of Photogrammetry Training workshops (Basic and Advanced) during FY2012. The Photogrammetry System is an image-based 3D system that calculates measurements from photographs and digital camera images. Also completed the procurement process to offer Photogrammetry training for three additional years (2012-2014). A "training only" photogrammetry system track was created to accommodate those agencies that have previously sent personnel through the NCTCOG training, but no longer have the personnel on staff that can operate the system, to ensure personnel are always trained on the system. Staff also conducted an annual survey of each agency's use of the equipment to ensure the equipment is currently being utilized for accident reconstruction.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

7. Evaluated crash, fatality, and hazmat data at project-specific locations as needed. Staff also reviewed existing wrong-way driving research. Also analyzed and mapped wrong-way driving crashes throughout the NCTCOG region. The analysis will support efforts to reduce wrong-way driving in the region and assist with the prioritization of intersections for improvement in the Dallas County pilot project geared towards reducing wrong-way driving crashes.

**30. 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:** 2011-2012 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>2,3</sup> (FHWA, FTA, and TxDOT)
3. Create regional ITS plans, policies and projects.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

**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 video and data information sharing.
2. Review ITS project scopes and regional ITS architecture, and provide assistance to ensure standards are met. Initiate update to the Regional ITS Architecture and development of Regional ITS Strategic Plan.
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. 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. Continued to work with TxDOT, local agencies and consultant to develop center-to-center plug-ins for local agencies including initiating development of a regional agreement for sharing fiber optic cable, data and video among regional partners.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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 and Regional ITS Strategic Plan are in the early stages of being updated; the updates are anticipated in 2013.
3. Continued to coordinate with regional partner agencies to maintain an inventory of ITS infrastructure within the region, including viewing 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. Continued to archive data for the regional ITS data archive, including querying the NCTCOG SQL database to extract archived traffic speeds and volumes; obtaining, comparing and evaluating data from various sources, including C2C data; working with TxDOT and TTI to determine the cause of and resolve any discrepancies, including developing methodology for corrections.

**31. 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:** 2011-2012 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. 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)

**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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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, staff monitored existing and initiated new agreements needed for 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. The nomination process included identification of high-volume roadways and bridges coinciding with hazmat routes, pipelines, earthquake fault lines, identified floodplains, freight and passenger rail lines, and estimation of costs associated with resource replacement and detours related to resource damage or destruction.

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

**Funding Source:** 2011-2012 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. Coordinate special event activities.<sup>1</sup>
2. Maintain an inventory of and monitor regionally significant special events.<sup>1</sup>
3. Implement congestion management strategies for special events.<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. Provide project oversight and management of congestion management strategies associated with special events to ensure implementation.

**Results:**

1. Coordinated special event activities<sup>1</sup> 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. The IH 30 HOV/managed lane was utilized for 87 special events. Tracked special events, hours of

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

operation for IH 30 HOV/managed lanes, and event attendance 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 the Texas Department of Transportation was executed for NCTCOG to receive Regional Toll Revenue funding for the operation of HOV lanes outside the Dallas Area Rapid Transit service area for Fiscal Years 2010, 2011 and a portion of 2012. In addition, an agreement between NCTCOG and DART was executed to provide reimbursement to DART for the operation of HOV lanes outside the DART service area for Fiscal Years 2010, 2011 and 2012. Staff also initiated new agreements with TxDOT and DART to continue the operations of HOV lanes outside the DART service area for FY2013. A Memorandum of Understanding among TxDOT, DART and the Regional Transportation Council was executed to outline the transition of operations of HOV lanes from DART to TxDOT.

- 33. 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 alternative demographic forecast scenarios used to support the metropolitan transportation planning process, as well as the ongoing process to monitor growth and development in the region.

**Funding Source:** 2011-2012 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 other competing priorities and limited staff availability, limited progress was made on the new demographic forecasting process.

**Primary Work Tasks:**

1. Collect information for development monitoring and major employer database.<sup>1</sup>
2. Create quarterly reports of development and maintain on-line search engine capabilities for 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 and demographic and forecasting model for estimating future levels of population and employment in the region through the year 2040.<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. 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. Document new developments through published reports, maintain an interactive on-line development monitoring search engine, and perform data quality control.
3. Provide technical assistance for demographic data and development monitoring information requests by providing current, future, and historical information.
4. Establish demographic forecasting process that includes opportunities for representatives of local governments to review and provide input to the demographic forecasting process and results. The forecasting process should include models that take into account traditional factors determining growth and policies that local governments may put into place directed towards impacting future growth trends.

**Results:**

1. The NCTCOG Research and Information Services (RIS) Department continued its development monitoring program, which tracks significant commercial development in the area. RIS has also been updating its housing unit inventory and database of large employers. Local governments, economic development organizations, and periodicals remain important data sources. Other sources of employment data through federal agencies may become available to the agency as the Census Bureau started organizing administrative data for employment on the Web. Staff responded to requests for population and employment data.
2. RIS continues to maintain an on-line tool for interaction with the development and employer data with both mapping and reporting functions. Staff summarized the development trends in the region by development type and location. Information for and analysis of mixed-use, infill, auto-oriented, and pedestrian-type developments continued. Staff utilized development monitoring data to update the locations of mixed-use, sustainable development, and transit-oriented development projects on NCTCOG's Web site.
3. Responded to demographic data requests and queries from various agencies and individuals. Staff utilized the demographic information to create and support transportation policies and programs, evaluate and analyze projects for decision-making and funding recommendations, and to provide information to the public through the agency's publications and public meetings.
4. Some aspects of the development of a new demographic forecasting process were put on hold due to shortage in staff and the need to complete other higher priority tasks. However, a plan was formulated for increased interagency cooperation in regards to the forecasting work. In addition, progress has been made on the datasets that form the basis for modeling and a preliminary plan for local government participation has been outlined.

**34. 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,

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

with continued emphasis on access to public transit facilities and services. Provide technical support to local governments for site specific planning work, continue the Sustainable Development funding program, and oversee the EPA Revolving Loan Funds program.

**Funding Source:** 2011-2012 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, US Environmental Protection Agency funds, federal Congestion Mitigation and Air Quality Improvement Program funds, Regional Transportation Council local funds, Regional Toll Revenue funds, and other local funds.

**Attainment:** Partially Met - No meetings of the Transit-Oriented Development Working Group were hosted due to limited staff resources and other competing priorities. Three of the four anticipated Regional Bicycle and Pedestrian Advisory Committee meetings were held.

**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 quarterly.<sup>1</sup>
5. Select additional projects and award remaining funding for the EPA Revolving Loan Fund (RLF) program.<sup>2</sup> (EPA)
6. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.<sup>1</sup>
7. Provide training and workshop opportunities to stakeholders on sustainable development principles such as Form Based Code, Complete Streets, etc.<sup>1,2,3</sup> (FHWA and TxDOT)

**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 will 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 three TOD working group meetings.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

5. Award additional pass-through funding and work with cities to move projects forward.
6. 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.
7. Host from two to four large training sessions on sustainable development principles.

**Results:**

1. Numerous projects were advanced through the execution of contracts and the implementation of design and construction of Sustainable Development infrastructure projects. There were six new executed agreements where scopes of work and project budgets were drafted and three party agreements were signed by NCTCOG, project sponsors, and TxDOT. Work is now underway. Additionally there were 11 projects that began development and project scoping, and should be fully executed and underway in FY2013.
2. Three projects were initiated through scope development, contract execution between the City and NCTCOG, issuance of a Request for Proposal, and the execution of an agreement between the selected consultant and NCTCOG. Notices to Proceed were then issued to consultants and work began. Three projects began the procurement process after the finalization of a scope of work and execution of funding agreements between the local government and NCTCOG. Work on those will begin in FY2013. Four additional projects were underway and were managed throughout the year.
3. Work was performed on projects for three cities: Dallas, Grand Prairie, and North Richland Hills. Work was completed for two of the three projects, with final editing on modifications to the report on the third project to be completed in FY2013. Work included a review of existing conditions, land-use and demographic analysis, bicycle and pedestrian analysis, and provisions of recommendations.
4. Staff did not host any formal TOD working group meetings due to limited staff resources and other competing priorities. Staff did meet with individually with the three primary transit agencies and nine local governments to determine interest and priorities for the working group which is anticipated to meet in FY2013.
5. No additional projects were awarded funding through the EPA Revolving Loan Fund (RLF) program, but a workshop was held and throughout the year outreach and one-on-one meetings and marketing occurred to try and solicit viable projects. The program was closed at the end of FY2012.
6. Three of the four planned Bicycle and Pedestrian Advisory Committee (BPAC) meetings were held in FY2012. Meetings were held November 2011, and February and May of 2012. The August 2012 meeting was cancelled due to unexpected staffing constraints. Meeting materials were provided on-line prior to and at the completion of the meetings.
7. One large training event and three webinars were provided for stakeholders within the region: a two-day course on Form-Based Code, and three one-hour webinars on bicycle and pedestrian topics.

**35. 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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

both the maintenance and enhancement of existing Web sites and applications and the development of new ones.

**Funding Source:** 2011-2012 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>1,2,3</sup> (FHWA, FTA and TxDOT)
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. New Web applications, including a variety of interactive forms and surveys, were created in support of air quality and transportation initiatives. Over one-half million page views of departmental Web sites were recorded during FY2012.
2. Many existing Web applications were updated and enhanced with new functionality, and redesigns of Web pages for several program areas were completed. These improvements were conceived, designed, and implemented through consultation with agency technical, planning, administrative and public outreach staff.
3. Support to staff in performing Web site editing was provided. Web analytics reports were e-mailed to staff on an ongoing basis. Web sites were reviewed, monitored, and updated as required.
4. Web access to nine Regional Transportation Council meetings, public meetings, and workshops was implemented through a streaming video service. A thorough review of a leading government Web publishing service was performed in comparison to current methods and services. Two departmental Web site coordination meetings were held in November 2011 and May 2012. Work also continued on such items as Web site accessibility, usability, software upgrades, and utilization of Microsoft CRM and SharePoint services.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**36. 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 continued development of an Asset Management System for inventorying infrastructure-related data, as well as acquisition of digital aerial photography.

**Funding Source:** 2011-2012 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:** Partially Met – Due to lack of staff resources and competing project priorities, a limited amount of work was completed on the asset inventory system.

**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>
3. Continue development of a transportation asset inventory system.<sup>1</sup>
4. Coordinate 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. Augment efforts to collect, organize, analyze, and utilize infrastructure data, and continue research, planning, and learning activities related to asset management.
4. Work with Research and Information Services (RIS) department to plan, monitor, and receive delivery of an aerial photography data collection effort to be performed by consultants.

**Results:**

1. A variety of internal and external GIS services were provided. These included creating maps and performing data manipulation and analysis for use in several program areas, including transportation safety, intelligent transportation systems, and regional transit coordination. Several GIS animations were also produced, including ones showing projected regional congestion levels for 2012, 2020, 2030, and 2035.
2. ArcGIS software for staff was upgraded to version 10, and a series of seven short instructional videos highlighting new software capabilities was created and distributed. In addition, technical assistance with GIS data, mapping, and analysis was provided to staff and external parties. Other coordination activities included monitoring of GIS usage and licensing needs, communication with staff on GIS activities, and support for a

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

URISA (Urban and Regional Information Systems Association) workshop on Public Participation GIS.

3. A limited amount of work was completed on the asset inventory system during FY2012 due to lack of staff resources and competing project priorities. Work that was undertaken included an update of datasets to include the 2012 National Bridge Inventory, as well as continued learning and research activities.
4. Aerial data was collected and digital orthophotos were produced and received for approximately 2,800 square miles of the MPA, including portions of Ellis, Hood, Hunt, Johnson, Kaufman, Parker, and Wise Counties. The majority of project work was performed through the assistance of Sanborn, Inc., while coordination and oversight activities were performed by NCTCOG staff.

### **Regional Transit Coordination and Operations**

- 37. Goal:** Coordinate transportation resources to enhance public transit options available in the Dallas-Fort Worth Metropolitan Area, with an emphasis on improving mobility for low income, elderly, and persons with disabilities.

**Funding Source:** 2011-2012 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 funds; Texas Department of Transportation (TxDOT) funds and 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. Develop a comprehensive program in support of metropolitan, urban, rural, and human service transit provider efforts by coordinating transportation funding, operational, and planning activities that focus on improving the efficiency and effectiveness of the current system, as well as identifying opportunities for increased service, with an emphasis on improving the mobility for low income, elderly, and persons with disabilities. <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)
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)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

5. Serve as the lead agency for regional public transportation coordination 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 requesting FTA funding by assisting with coordination of program, funding, and technical information; federal regulations; and grant management requirements.
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 with stakeholders to develop regional standards for for-hire vehicles.

***Results:***

1. Hosted an annual meeting to update all public transit providers in the region on upcoming funding opportunities and recent changes to FTA's rules and regulations. Coordinated with six transit providers to procure, inspect, and deliver 42 Americans with Disabilities Act of 1990 (ADA) accessible transit vehicles. Provided technical assistance to Collin County Area Regional Transit and Denton County Transportation Authority during FTA's triennial review of their transit programs.
2. Developed the Transit Section for the new 2013–2016 TIP/STIP with all public transit providers that receive FTA funds through the Dallas-Fort Worth-Arlington, Denton-Lewisville, and McKinney Urbanized Areas. Coordinated with each provider to refine and process 15 FY2012 Programs of Projects totaling approximately \$192.17 million through FTA's Capital Investment Programs and Urbanized Area Formula Program.
3. Allocated \$72.8 million in FY2012 federal Urbanized Area Formula Program funds to eligible transit providers in the Dallas-Fort Worth-Arlington, Denton-Lewisville, and McKinney Urbanized Areas. Managed 14 Urbanized Area Formula Program grants totaling approximately \$12.9 million in federal funds and one ARRA grant totaling \$5.5 million in federal funds on behalf of five transit providers. Coordinated and submitted over 24 quarterly progress reports, four Section 1512 ARRA reports, four charter service reports, four National Transit Database annual reports, and monthly ridership and safety and security reports. Developed an FTA-required passenger miles traveled sampling plan for fixed-route bus service in the City of Kaufman.
4. Managed Job Access/Reverse Commute (JA/RC) and New Freedom grants in excess of \$6.21 million. Continued implementation of projects, provided technical assistance, and maintained oversight of subrecipients while reviewing and processing monthly requests

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

for reimbursement totaling approximately \$775,000 in federal JA/RC funds and \$315,000 in New Freedom funds. Competitively awarded approximately \$6.66 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. Six public outreach meetings and 12 stakeholder meetings were held in Dallas, Wise, Palo Pinto, Parker, Erath, Hood, Somervell, Tarrant, and Collin Counties in FY2012 with the remaining counties to be completed in FY2013. Coordinated with the Texas Department of Transportation to fund and oversee the completion of a transit needs assessment and planning study in Palo Pinto and Parker Counties.
6. Issued a Request for Information (RFI) for qualified vendors capable of supplying hardware and software solutions to facilitate the purchase of Passenger and Driver Information Systems, Dispatching and Tracking Technology, and Vehicle Diagnostic Reporting. An organizational structure to further develop and administer a regional program to standardize the operations of for-hire vehicles in the North Texas region was established. Common vehicle and driver standards were also developed.

## **Fiscal Management**

- 38. 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:** 2011-2012 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 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, Section 5317- New Freedom Program, 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; Regional Transportation Council local funds; and other State and local funds.

**Attainment:** Met.

### **Primary Work Tasks:**

1. Develop Transportation Department budget for FY2013 identifying federal, State and local funding sources.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Secure appropriate approvals for pursuit and receipt 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 to ensure subrecipients of federal, State and local funds comply with grant conditions.<sup>1</sup>
5. Coordinate with NCTCOG's Administration Department to ensure reimbursement of federal, State and local funds.<sup>1</sup>

***Principal Performance Measures:***

1. Submit and include the Transportation Department budget in the NCTCOG Agency budget for FY2013. 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.
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 enter into necessary grant and subrecipient agreements 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 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 General Counsel will approve each subrecipient agreement as appropriate.
5. Obtain reimbursement of expenses 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 under federal, state and local grant awards. Grant management procedures will be followed to ensure timely payments are received, and if not, unpaid items are escalated to appropriate levels to ensure payment.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Provided oversight of the FY2012 Transportation Department budget, processing budget modifications when necessary. The Transportation Department budget for FY2013 was developed and submitted as part of the NCTCOG Agency budget. The Transportation Department budget included federal, State, and local funding sources totaling \$80.3 million for FY2013. This is part of the overall Agency budget of \$172.0 million. The Transportation Department budget includes \$28.5 million in operations, \$37.4 million in pass-through funds, and \$12.7 million of in-kind expenditures. The Transportation Department budget also includes \$1.6 million in funding for other NCTCOG Departments. Created and implemented a new budget database, linking FY2012 budget information to expenses, providing improved reporting tools for periodic project review. Project managers were trained and utilized the new tool to develop the FY2013 budget.
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 FY2012 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. This external review was conducted by an external audit firm, with no findings or deficiencies. The external review was presented and accepted by NCTCOG's Executive Board. In addition, other ad-hoc programmatic and compliance reviews were conducted by various funding agencies. Only one review had a finding, which was resolved to the satisfaction of the funding agency within a year's timeframe.
4. Implemented contracting mechanisms to ensure subrecipients and partners/consultants of federal, State, and local funds complied with grant conditions. During FY2012, numerous subrecipient and partner/consultant contracts were executed. Each contract was reviewed to ensure that appropriate enforcement mechanisms were in place to compel contractor compliance in the event of a potential breach of contract. 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. Worked with NCTCOG's Administration Department to facilitate the receipt of \$64,667,347 from funding agencies, and disbursement of \$46,117,578 to subrecipients, partners/consultants, and other external sources in federal, State, and local funds.

**Streamlined Project Delivery**

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

**Funding Source:** 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds,

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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 Dallas and Fort Worth Districts funds, Regional Transportation Council local funds, and other public or private funds.

**Attainment:** Partially Met—Due to input received from the Regional Freight Advisory Committee, Freight North Texas was not completed in FY2012, but is slated to be published in FY2013 and the Freight North Texas Executive Summary will be published upon the completion of Freight North Texas. Outreach efforts relative to the Regional Railroad Crossing Banking Program will be carried out in FY2013.

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

**Results:**

1. Conducted bi-monthly meetings of the Regional Freight Advisory Committee and facilitated communication among the Committee members regarding regional freight issues from the users' perspectives.
2. Worked with local governments to track 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 into the TIP.
3. Completed research, collected data for, drafted, and received input from the Regional Freight Advisory Committee on Freight North Texas; and drafted the Executive Summary publication for Freight North Texas.
4. Updated and refined draft recommendations, including the development of a decision-point flow chart, for future truck-lane restrictions within the region. Provided information to TxDOT for policy decisions.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**40. 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 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 Tollroad Revenue Funds and Regional Transportation Council local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Enhance partnerships amongst North Texas transportation providers in implementing projects of mutual interest.<sup>1</sup>
2. Work cooperatively with North Texas transportation providers 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 for expediting project delivery.
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. Conducted and participated in meetings with North Texas transportation agencies. Members of the Streamlined Project Delivery team met regularly with TxDOT, NTTA, DART, The T, and DCTA to assist with the planning efforts on critical regional projects. In FY2012, seven high-priority projects received federal environmental approval to move forward with design and construction:
  - Dallas Streetcar – December 2011
  - IH 35E from IH 635 to PGBT – December 2011
  - IH 35E from FM 2181 to US 380 – January 2012
  - SH 183 from SH 161 to IH 35E – April 2012

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

- US 75 from SH 121 to the Grayson County Line – June 2012
- IH 35W from IH 30 to IH 820 – August 2012
- IH 30/IH 35E Horseshoe – September 2012

Continued to assist with other critical projects such as the Trinity Parkway, SM Wright Freeway, SH 360, TEX Rail, High Speed Rail (Houston to Dallas Corridor and Oklahoma-South Texas Corridor), and Cotton Belt Corridor. Led the effort to revise the regional tolling analysis based on Mobility 2035. Completion of this FHWA-required analysis has allowed transportation projects with a priced (tolled) element to move forward towards implementation. The Regional Toll Analysis is also being used by FHWA as an example for other regions. Staff is developing a regional mitigation initiative to identify and analyze opportunities to consolidate and leverage environmental mitigation commitments from individual projects towards a more regional approach.

2. Met with local governments to assist with expediting projects such as the Cotton Belt Corridor. The Cotton Belt Corridor passenger rail project Phase 1 was completed with the Innovative Finance Initiative Final Report in December 2011. Efforts also included education and recruitment of private-sector interests to implement the recommendations identified in the Phase 1 Final Report. In coordination with TxDOT, FHWA, USACE, and the City of Dallas, staff helped expedite the environmental and design approval of the IH 30/IH 35E Horseshoe project, and was instrumental in securing environmental clearance and a critical USACE Section 408 application ahead of schedule. The Dallas Horseshoe is funded with approximately \$615 million in Proposition 12 funds, which must be obligated by August 31, 2013. The Regional Outer Loop Feasibility Study Report was completed in December 2011. Staff activities then shifted toward advancing interagency strategies for more comprehensive environmental evaluations of feasible segments, and determining alternative regulatory and/or financing approaches that may enhance corridor preservation and development efforts. An annual update on the report was also completed to document ongoing planning and construction activities in the Regional Outer Loop Study Area. Participated in procurement activities for design-build and vehicle manufacturing contractors for the Dallas Streetcar and weekly coordination meetings with DART, City of Dallas, and contractor personnel. Construction is expected to begin in early FY2013 and operation by October 2014. The Dallas Streetcar project is funded with \$23 million in federal Transportation Improvements Generating Economic Recovery (TIGER) monies. Continued to support local governments preparing local environmental review documents for RTR projects by meeting with individual entities, as needed. In FY2012, 14 RTR-funded projects were received and reviewed.
3. Participated in the development, coordination, technical, and legal assistance for the Senate Bill (SB) 1420 Committees to establish the funding mechanism and construction staging for the public-private partnerships for both the IH 35E and SH 183 projects. Provided technical assistance and review of submittals to obtain Transportation Infrastructure Finance and Innovation Act (TIFIA) loans for both projects, as well as a TIGER IV Grant for the IH 35E/Belt Line Road interchange in Carrollton.

<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 2011 - 2012 Goals Accomplishment

### **Public Safety Radio Communications**

1. **Goal:** Update and coordinate information entered into the Communications Asset Survey and Mapping (CASM) Program. Continue to refine usage of CASM and determine best practices for the systems usage. This is an ongoing goal and project.

**Funding Source:** 2009 State Homeland Security Program (SHSP), Urban Areas Securities Initiative (UASI), 2010 Urban Areas Securities Initiative (UASI), and 2011 State Homeland Security Program (SHSP) Funds are no longer needed for this goal under current staffing.

**Attainment:** Not met. Person responsible for CASM left the agency for another position. Soon after the Goals had been established, Jonathon Holt, Communications Coordinator, was hired in November by the City of Dallas as their Communications Supervisor. Mr. Holt was the only full-time staff member in communications.

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

1. Enter additional data or updates data into CASM program when available.<sup>3</sup> (Tx.DPS)
2. Allow use of data by consultants and local agencies, if requested.<sup>1</sup>

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

1. Compare data against Gap Analysis Project for matches of assets.
2. Determine how many times CASM was used by local agencies and consultants.

#### **Results:**

There were no results for CASM. However, CASM data may be used by the consultant responsible for the Gap Analysis Project and, if so, some comparative analysis will be measured.

2. **Goal:** Develop and deliver a basic communications interoperability Train the Trainer program for use by agencies within the region.

**Funding Source:** 2009 State Homeland Security Program (SHSP) Urban Areas Securities Initiative (UASI), 2010 Urban Areas Securities Initiative (UASI), and 2011 State Homeland Security Program (SHSP)

**Attainment:** Partially met. Lesson plan is written and partially edited. The lesson plan will be completely edited during FY 2012-2013.

<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 Lesson Plan for course to include Instructor and Student Manual.<sup>1</sup>
2. Work with Beta course participants to determine if content is appropriate and valid.<sup>1</sup>
3. Hold training course within the region once curricula is fully prepared.<sup>1</sup>

**Principal Performance Measures:**

1. Produce Lesson Plan that includes Instructor and Student Manuals.
2. Hold a beta courses.
3. Hold training course.

**Results:**

1. Nearly one-half of the curricula for general communications training has been achieved.
2. A Train the Trainer course has been budgeted and should be held sometime during FY 2013.

3. **Goal:** Track and monitor migration to narrowbanding within the region. Provide planning and coordination to any agencies who need assistance.

**Funding Source:** 2009 State Homeland Security Program (SHSP) Urban Areas Securities Initiative (UASI), 2010 Urban Areas Securities Initiative (UASI), and 2011 State Homeland Security Program (SHSP)

**Attainment:** Partially met. Six agencies have been assisted with narrow-banding.

**Primary Work Tasks:**

1. Review agencies that have existing wideband radio frequency licenses using FCC and other websites and tools.<sup>1</sup>
2. Send reminders and contact agencies with reminders about narrowbanding to ensure full compliance by January 1, 2013.<sup>1</sup>
3. Work with agencies who need assistance through transition to narrowbanding by providing planning and coordination assistance.<sup>1</sup>
4. Providing grant assistance to participating agencies.<sup>1</sup>

**Principal Performance Measures:**

1. Document and report on agencies that still currently hold wideband radio licenses.
2. Send at least two listserv reminders and two instances of individual emails to agencies that still retain wideband licenses during 2012 performance period.
3. Assist no less than ten agencies or jurisdictions with narrowbanding coordination, planning and support

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Six agencies have received SHSP and UASI funds in an amount of \$63,655 to help defray the costs for re-banding.
2. Six agencies, supported by these funds, will meet the January 1, 2013 deadline for re-banding.

**4. Goal:** Update the NPSPAC Mutual Aid Usage Plan.

**Funding Source:** 2009 State Homeland Security Program (SHSP) Urban Areas Securities Initiative (UASI), 2010 Urban Areas Securities Initiative (UASI), and 2011 State Homeland Security Program (SHSP)

**Attainment:** Not met. Communications Coordinator resigned from NCTCOG November of 2011 and the Plan was not updated.

**Primary Work Tasks:**

1. Review with users of NPSPAC/8CALL frequencies to determine if information is correct and remains accurate.<sup>1</sup>
2. Engage the Technical and Operations Subcommittees of the Regional Public Safety Communications Governance Committee to develop a revised plan.<sup>1</sup>
3. Develop a usage strategy to reduce interference and increase usage of resources.<sup>1</sup>
4. Submit the final report to users.<sup>1</sup>

**Principal Performance Measures:**

1. Research and document exact location and frequencies of all current NPSPAC/8CALL mutual aid stations in the NCTCOG Region.
2. Hold meetings of the Technical and Operations Subcommittees of the Regional Public Safety Communications Governance Committee to provide input to plan updates and revisions.
3. Prepare a recommended usage strategy for review and approval by the Regional Public Safety Communications Governance Committee, and, if approved, include the updated plan.
4. Receive approval from the Regional Public Safety Communications Governance Committee for the updated and finalized 800 MHz Mutual Aid Usage Plan.

**Results:**

There were no results for this goal.

**5. Goal:** Hold Federal Emergency Management Administration (was formally a Department of Homeland Security Course) Communications Unit Leader (COML) course.

**Funding Source:** 2010 IECGP.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Attainment:** Partially met. One COML course was held August 6-9, 2012.

**Primary Work Tasks:**

Coordinate with Statewide Interoperability Coordinator (SWIC) and COML Instructors to hold course in NCTCOG region.<sup>3</sup> (Tx. DPS)

**Principal Performance Measures:**

Hold at a minimum two COML Courses.

**Results:**

1. One COML class was conducted.
2. Twenty-six public safety personnel are now equipped to respond to major events and carry out communications assignments.

## **Criminal Justice Program**

1. **Goal:** Develop policies for operation of the Criminal Justice Policy Development Committee. 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 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.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Review current policies to determine applicability for 2012 Committee operation.<sup>1,3</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 2012 Committee use.<sup>1,3</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 2011. 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 2011 meeting. CJPDC membership will follow the CJD-

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

defined multi-disciplinary representation. Vacancies for 2012 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 16, 2011.

2. **Goal:** Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 15, 2011; March 15, 2012; June 15, 2012 and September 15, 2012. These reports will include the elements of information required under the Interagency 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 FY12 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 15, 2011; March 15, 2012; June 15, 2012 and September 15, 2012.

**Results:**

Quarterly reports containing the required elements under the contract with CJD were submitted on 12-8-11, 3-12-12, 6-14-12, and 9-10-12.

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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 1-5-12 that indicates each email address in our database that received notification of funding.

**Results:**

A spreadsheet listed contact information for individuals/agencies notified of funding opportunities was electronically submitted to CJD on January 3, 2012.

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

**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 2-29-12.
2. Workshop attendees will be tracked; this list will be submitted to CJD no later than 2-29-12.

**Results:**

All grant workshop materials and a list of workshop attendees were submitted electronically to CJD on February 27, 2012.

- 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 5-1-12. In addition, the COG shall notify all applicants of the

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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 5-1-12.<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 2012, COG staff will compile a ranking list for each program category based on high score to low score. This list will be verified for accuracy prior to submission.

**Results:**

Priority lists were submitted to CJD for the four program categories as follows: Criminal Justice submitted 5-1-12; Juvenile Justice submitted 4-27-12; General Victim Assistance submitted 4-27-12; and Violent Crimes Against Women submitted 4-18-12. 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 5-4-12.

**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)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principal Performance Measures:**

With CJPDC input, during FY12 staff will update the grant scoring tools for the FY13 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 CJPDC approved a comprehensive scoring instrument and policies that incorporate penalties for vendor hold; state and local strategies; 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 5-2-12.

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.

**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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

All information pertaining to staff trainings, staff vacancies and technical assistance logs were 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 FY12, COG staff will continue to work with the collaborators to implement the LEAP project.

**Results:**

Over 400 signed MOU's have been secured and more than 200 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:** 2011/2012 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> (The Commission on Law Enforcement Officer Standards and Education)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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 150 recruit officers in the five basic peace officer courses.

**Funding Source:** 2011/2012 CJD Grant, Office of the Governor

**Attainment:** Partially Met. 114 recruit officers were placed in the five Basic Peace Officer Courses.

**Primary Work Tasks:**

To coordinate with area agencies to allow 114 recruit officers to attend the basic peace officer course.<sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

Coordination with area agencies allowed 114 recruit officers to be recruited and ultimately attend the academy.

**Results:**

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

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

**Funding Source:** 2011/2012 CJD Grant, Office of the Governor

**Attainment:** Partially Met: 105 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> (The Commission on Law Enforcement Officer Standards and Education)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principle Performance Measures:**

The academy conducted 105 in-service law enforcement training courses during the grant year.

**Results:**

The academy partially met the goal of offering 140 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:** 2011/2012 CJD Grant, Office of the Governor

**Attainment:** Partially Met: 1,969 officers, corrections and telecommunicators attended classroom training during the grant year.

**Primary Work Tasks:**

Provide classroom training for 2,000 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.<sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

**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:**

1,969 officers, corrections officers and telecommunicators were able to attend the in-service law enforcement training courses. The goal was only partially met because of the recent economic situation which does not allow agencies to be able to afford to send officers to training on limited budgets.

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

**Funding Source:** 2011/2012 CJD Grant, Office of the Governor

**Attainment:** Exceeded: 139,733 contact hours of law enforcement training were conducted during the grant year.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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> (The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

The academy staff scheduled the necessary number of courses that allowed in-service officers to receive 139,733 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 exceeded with 139,733 received.

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

**Funding Source:** 2011/2012 CJD Grant, Office of the Governor.

**Attainment:** Met: 11 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> (The Commission on Law Enforcement Officer Standards and Education)

**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 TCLEOSE for credit.

**Results:**

As a result of providing and having the correspondence materials available, eleven (11) in-service took and passed the correspondence course for credit.

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

**Funding Source:** 2011/2012 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:** Partially Met: 82 recruit officers took the Basic Peace Officer Licensing Exam.

**Primary Work Tasks:**

Recruit officers must successfully complete the 618-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> (The Commission on Law Enforcement Officer Standards and Education)

**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 618-hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

**Results:**

During the grant year 82 recruit officers sat for the Basic Peace Officer Licensing Examination.

8. **Goal:** Project 135 recruit officers passing the Basic Peace Officer Licensing Exam on first attempt.

**Funding Source:** 2011/2012 CJD Grant, Office of the Governor.

**Attainment:** Partially Met: 82 recruit officers passes the Basic Peace Officer Exam.

**Primary Work Tasks:**

Recruit officers attend the academy to undergo and complete the 618-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> (The Commission on Law Enforcement Officer Standards and Education)

**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 618-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:**

82 recruit officers prepared for the Basic Peace Officer Licensing Examination with 81 recruit officers successfully passing the examination for a 98% 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 45.

**Funding Source:** 2011/2012 CJD Grant, Office of the Governor.

**Attainment** Exceeded: 24 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> (The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

A total of 105 law enforcement courses were offered to the law enforcement community of which 81 were held and 24 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 81 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:** 2011/2012 CJD Grant, Office of the Governor.

**Attainment:** Met: Thirteen (13) 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 TCLEOSE requirements and, after the course, the in-services officers completing the courses(s) are then reported for credit.<sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

<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 TCLEOSE for credit for mandated hours as required by the governing body.

**Results:**

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

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

**Funding Source:** 2011/2012 CJD Grant, Office of the Governor

**Attainment:** Exceeded: 232 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> (The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

All attending officers have to register, attend and complete classes to be allow for reporting of their hours to TCLEOSE.

**Results:**

Two hundred thirty-two (232) 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:** 2011/2012 CJD Grant, Office of the Governor

**Attainment:** Exceeded: 1,969 recruit and in-service officers from within the NCCTCOG region attended courses

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

The academy prepared and provided the courses that allowed 1,969 recruit and in-service officers to attend training. A Training Calendar was provided on the academy website that allowed officers to schedule their training time with their departments throughout the year. Quarterly calendars are available to ensure up to date course information is provided and re-scheduled if necessary for that course to make.<sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

All of the attending 1,969 officers registered, attended and completed the courses that allowed their hours to be reported to TCLEOSE to fulfill their mandate from TCLEOSE.

**Results:**

All of the attending 1,969 officers registered, attended and completed the courses that allowed their hours to be reported to TCLEOSE to fulfill their mandate from TCLEOSE.

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

**Funding Source:** 2011/2012 CJD Grant, Office of the Governor.

**Attainment:** Exceeded: Twenty-nine 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 TCLEOSE 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 29 specialized courses that allowed their hours to be reported to TCLEOSE to fulfill their mandate from TCLEOSE.<sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

The academy provided the 29 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 TCLEOSE on Roster of Training to ensure proper credit for hours of training.

**Results:**

All of the attending officers registered, attended and completed the 29 specialized courses offered by the training companies co-sponsored by the academy that allowed

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

their hours to be reported to TCLEOSE to fulfill their mandate from TCLEOSE.

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

**Funding Source:** 2011/2012 CJD Grant, Office of the Governor.

**Attainment:** Exceeded: 247 in-service officers attended co-sponsored courses provided by the academy.

**Primary Work Tasks:**

Twenty-nine (29) courses were scheduled and co-sponsored by the academy to allow 247 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 247 officers, those hours were then reported to TCLEOSE by the academy.<sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

Twenty-nine (29) courses were scheduled and co-sponsored by the academy to allow 247 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 247 officers, those hours were then reported to TCLEOSE by the academy.

**Results:**

Twenty-nine (29) courses were scheduled and co-sponsored by the academy that allowed 247 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 247 officers, those hours were then reported to TCLEOSE by the academy.

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

**Funding Source:** 2011/2012 CJD Grant, Office of the Governor

**Attainment:** Exceeded: 3,966 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 247 officers resulting in 3,966 man-hours of specialized training.<sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

***Principle Performance Measures:***

Twenty-nine (29) courses were scheduled and co-sponsored by the academy to allow 247 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 247 officers, those hours were then reported to TCLEOSE by the academy.

***Results:***

Twenty-nine (29) courses were scheduled and co-sponsored by the academy to allow 247 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 247 officers, those hours were then reported to TCLEOSE 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 87,598 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 60,000 congregate meals during Fiscal Year 2012.
2. Negotiate unit rates that do not exceed a regional average of \$7.26 per meal.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. The NCTAAA funded 87,598 congregate meals during Fiscal Year 2012, exceeding its performance target by 46%.
  2. The NCTAAA negotiated congregate meal unit rates during Fiscal Year 2012 that averaged \$6.80 - 6.3% below the performance target.
2. **Goal:** Provide nutritionally balanced meals at least 250 days per year for homebound persons age 60 and over who are unable to prepare meals and have no one to assist with meal preparation.

**Funding 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 530,391 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 \$5.53.<sup>3</sup> (Texas Department of Aging and Disability Services)

**Principal Performance Measures:**

1. Fund at least 530,391 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 \$5.33 per meal.

**Results:**

1. The NCTAAA funded 511,362 home-delivered meals during Fiscal Year 2012. This represents a shortfall of 3.6% relative to the agency's performance target. However, this does not reflect a reduction in service. NCTAAA nutrition providers served 719,285 eligible meals during Fiscal Year 2012, exceeding the agency's performance target by 35.6%. During Fiscal Year 2012 the Texas Department of Aging and Disability Services imposed tighter limits on transfers of funds between congregate meals and home-delivered meals. As a result, the NCTAAA purchased 100% of eligible congregate meals but was able to purchase only 71% of eligible home-delivered meals.
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 2012 average unit rate for home-delivered meals was \$5.04 - 5.4% below projections.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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:** Met. Through its network of 11 transportation providers, the NCTAAA funded 24,402 one-way trips for older riders during Fiscal Year 2012.

**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>

**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 21,607 one-way trips.

**Results:**

- 1-2. 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.). "
3. The NCTAAA funded 24,402 one-way trips during Fiscal Year 2012, exceeding its performance goal by 12.9%.

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:** Unmet. The NCTAAA provided homemaker assistance to 217 consumers of its homemaker program during Fiscal Year 2012, at average cost of \$695 per consumer.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

1. Implement screening criteria, so that service priority is given to older persons who have recently been through a hospitalization and have limited or no family support.<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 260 older persons through the homemaker program.
3. Manage homemaker program costs, not to exceed an average of \$403 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 three vendors, so that all consumers had a choice of providers.
  2. The NCTAAA assisted 217 clients through its homemaker program during Fiscal Year 2012, falling short of its performance goal by 16.3%. The AAA assumed more restrictive targeting criteria for its homemaker program in summer of 2012, which resulted in fewer clients served.
  3. The NCTAAA's average cost per homemaker consumer was \$695 - 72% higher than projections. As the agency adopted more stringent screening criteria, it served fewer consumers with higher acuity levels. To help consumers avoid nursing home placement and remain safely in their homes, it authorized a greater number of hours per consumer - which drove up the cost per person.
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 37 consumers of its homemaker voucher program during Fiscal Year 2012.

**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>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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 37 consumers through its homemaker-voucher program, accounting for 14.6% of all homemaker consumers.
2. The NCTAAA's average unit rate for homemaker voucher services was \$8.48. In contrast, the average unit rate for homemaker services was \$16.39.

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 699 older persons who were at risk of entering nursing homes. Its average cost per consumer was \$585—13.5% above projections.

**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 391 persons through the care coordination and caregiver support coordination programs.
2. Manage program costs by ensuring that the average cost does not exceed \$518 per client.

**Results:**

1. The NCTAAA assisted 355 consumers through its care coordination program and 344 through its caregiver support coordination program. In sum, the two programs assisted 699 consumers - 78% above its performance projection.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. The average cost per care coordination client was \$693 - above projections - and the average cost per caregiver support coordination client was \$478 - below projections. For both programs combined, the average cost was \$585. The Agency adopted more restrictive screening for its care coordination program in the summer of 2012, which had the effect of limiting the number of consumers served. However, those who did qualify for care coordination had more intense needs, which increased the cost per consumer. The Agency's practice is to conduct home visits for all care coordination consumers, while it conducts home visits for caregiver support coordination consumers only if they have multiple, complex needs or require residential repair. As a result, the cost per consumer for care coordination services is higher than the cost per consumer for caregiver support coordination services.

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>
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 250 consumers through the legal assistance program.

**Results:**

1. The number of volunteer benefits counselors increased from 26 in Fiscal Year 2011 to 41 in Fiscal Year 2012.
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 dramatically increased the number of consumers receiving legal assistance services, from 1,019 in Fiscal Year 2011 to 1,118 in Fiscal Year 2012.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

8. **Goal:** Counsel older adults and their caregivers about long-term care Medicaid and alternatives to Medicaid.

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

**Attainment:** Met. The NCTAAA developed two publications that addressed paying for long-term care and conducted educational sessions for 1,305 persons on topics related to long-term care Medicaid and alternatives to Medicaid.

**Primary Work Tasks:**

1. Develop educational materials on long-term care Medicaid.<sup>1</sup>
2. Conduct educational presentations to professionals and consumers on long-term care Medicaid.<sup>1</sup>
3. Counsel older adults and family members about long-term services and supports, including those funded by Medicaid.<sup>1,4</sup> (Catholic Charities for Enrollment Solutions)

**Principal Performance Measures:**

1. Develop educational materials on paying for nursing home care that explain eligibility criteria for Medicaid long-term care services.
2. Conduct educational sessions for at least 720 professionals, consumers, and caregivers on topics related to Medicaid long-term care.

**Results:**

1. The NCTAAA developed two booklets on paying for nursing home care, entitled, “Understanding Your Options for Care in a Nursing Home or Assisted Living Facility” and “Understanding Your Residential Care Options for People with Alzheimer’s.”
2. The NCTAAA conducted educational sessions for 1,305 professionals, consumers and caregivers on topics related to Medicaid long-term care.

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

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

**Attainment:** Partially Met. The Ombudsman Program, supported by three staff ombudsmen and 66 volunteer ombudsmen, attended 77% of DADS Long-Term Regulatory Division surveys and resolved 83.37% of residents’ complaints and 69.57% of assisted living facility residents’ complaints.

**Primary Work Tasks:**

1. Expand the reach of the ombudsman program by recruiting, training and supporting certified volunteer ombudsmen.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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:**

1. The NCTAAA trained and provided technical assistance to 66 volunteer ombudsmen during Fiscal Year 2012. Although it slightly exceeded its performance projection for new volunteers, it experienced greater attrition among existing volunteers than anticipated. As a result, the total number of certified ombudsmen was 5.7% below projections.
2. The NCTAAA maintained regular communications with DADS Long-Term Care Regulatory division and participated in 77% of DADS surveys during Fiscal Year 2012.
3. The NCTAAA staff and volunteer ombudsmen resolved 83.37% of nursing home residents' complaints and 69.57% of assisted living facility residents' complaints. Although it fell short of its performance goal of resolving at least 75% of assisted living facility residents' complaints, 15% of assisted living facility complainants subsequently withdrew their complaints - thus suppressing the percentage of complaints resolved.

- 10. 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 299 visits to assisted living facilities during Fiscal Year 2012.

**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 200 visits to assisted living facilities during Fiscal Year 2012.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

NCTAAA staff and volunteer ombudsmen made 299 visits to assisted living facilities in Fiscal Year 2012.

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

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

**Attainment:** Partially Met. During Fiscal Year 2012, the NCTAAA assisted 15 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>

**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 2012, the NCTAAA assisted 15 grandparents raising grandchildren. These grandparents accounted for 4.2% of all caregiver support coordination consumers - falling slightly short of the agency's goal of 5%. The agency had to decline several requests for help from grandparents because they were too young (i.e., Older Americans Act regulations require that grandparents be at least 55 years of age) and/or lived outside the NCTAAA service area.

**12. 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:** 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. 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.

**Results:**

1. The NCTAAA procured vendor agreements with a sufficient number of respite providers so that each consumer had a choice of at least three providers.
2. The NCTAAA's self-directed respite voucher unit rate was \$6.79 per hour, compared to \$16.11 per hour for agency-managed respite.

- 13. 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:** Met. During Fiscal Year 2012, the NCTAAA assisted 312 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 250 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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. The NCTAAA assisted 312 nursing home residents with complex needs relocate to the community.
2. Of the 312 nursing home residents who returned to the community, 98% remained in the community for at least 90 days post-transition.

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

**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 2012, the Agency assisted 107 nursing home residents in relocating to independent rental housing. This represents an increase of nine from the number of nursing home residents the agency assisted in securing independent rental housing during Fiscal Year 2011 (i.e., 98 residents).

**Regional Training Center**

**1. Goal:** Meet the reporting and other requirements set forth in the agreement between the RTC and Transportation Department for the Freeway Incident Management classes.

**Funding Source:** Congestion Management Air Quality (CMAQ) Program

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Attainment:** Partially met. (93% of the designated requirements were met.)

**Primary Work Tasks:**

1. Coordinate and offer at least nine FIM training courses.<sup>1</sup>
2. Submit training course expenses for reimbursement<sup>1</sup>
3. Train at least 270 students (approximately 30 students per course)<sup>1</sup>
4. Submit monthly status reports on FIM related activities that were completed during the reporting period.<sup>1</sup>
5. Forward completed course evaluations to FIM course instructors, as well as to the Transportation Department.<sup>1</sup>
6. Submit quarterly updates on instructor recruitment efforts.<sup>1</sup>
7. Submit year-end report on students that attended the FIM training.<sup>1</sup>
8. Submit year-end summary documentation to report actions taken to increase student enrollment and instructor recruitment efforts.<sup>1</sup>
9. Provide designated program material to the Transportation Department with the first invoice of the fiscal year and subsequent to any program material revision.<sup>1</sup>
10. Provide a monthly progress report with performance measures as designated in agreement by the 10th day of each month.<sup>1</sup>
11. Include Transportation personnel on any communication concerning journal entries, or other reimbursement requests made to the Administration Department related to this Agreement.<sup>1</sup>
12. As needed, modify invoice submittal process as directed by Administration Department.<sup>1</sup>
13. Maintain, manage, and submit confirmation of services records related to instructor compensation to the Transportation Department for final approval and processing.<sup>1</sup>
14. Forward instructor candidate credentials to the Transportation Department for final approval before notifying candidates that they have been approved to instruct the course.<sup>1</sup> (NCTCOG Transportation Department)

**Principal Performance Measures:**

Summarize and report attendee details and other required reports in the manner and time as stipulated in the agreement between RTC and NCTCOG Transportation Department.

**Results:**

1. Eleven FIM classes were coordinated and offered for 2011-2012. Eight of the classes coordinated and offered were held. A total of seven classes were held in Arlington (October 25-26, 2011, January 25-26, 2012, March 28-29, 2012, June 14-15, 2012, July 24-25, 2012, August 22-23, 2012 and on September 27-28, 2012). One class was hosted by the City of Lancaster, and three classes were cancelled.
2. A total of \$18,200 was invoiced for reimbursement from the FIM program. An additional year-end adjustment was submitted following a break-even cost analysis that indicated RTC was not recovering the fixed cost that supported the classes.
3. A total of 147 students attended the FIM classes for the FY2012 fiscal year.
4. Monthly status reports of activities completed during the reporting were submitted along with other monthly reports for FIM.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

5. Course evaluations for FIM classes were scanned and emailed to Transportation representatives as well as the FIM instructors.
  6. Quarterly updates on instructor recruitment efforts were provided to FIM Transportation representatives.
  7. A year-end Excel file which included the year-end report of students that attended the FIM training was submitted to Transportation.
  8. Year-end summary document of actions taken to increase students' enrollment and instructor recruitment efforts was included in the Excel file submitted to Transportation.
  9. Copies of program material were provided as links in the Excel file submitted to Transportation.
  10. Thirteen monthly progress reports with performance measures as designated in agreement were submitted to Transportation.<sup>1</sup>
  11. Transportation personnel were included on all communication concerning journal entries, or other reimbursement requests made to the Administration Department related to the Agreement.<sup>1</sup>
  12. Two invoices were revised to correct the number of attended submitted for processing to the Administration Department.<sup>1</sup>
  13. RTC maintained, managed, and submitted confirmation of services records related to instructor compensation to the Transportation Department for final approval and processing.<sup>1</sup>
  14. Forwarded a lieutenant who was interested in becoming an instructor credentials to the Transportation Department for final approval<sup>1</sup>
2. **Goal:** Maintain and strive to increase level of activities/classes offered onsite and offsite by RTC.

**Funding Source:** Self Sustaining

**Attainment:** Met

**Primary Work Tasks:**

1. Secure qualified instructors.<sup>1</sup>
2. Establish new classes based upon assumed or stated needs of clients.<sup>1</sup>
3. Advertise availability of Classroom A and Technology Training Center as being available for rental.<sup>1</sup>
4. Continue to aggressively market current classes.<sup>1</sup>
5. Establish new classes related to emerging technologies based upon assumed needs.<sup>1</sup>
6. Seek new sources for contacts.<sup>1</sup>
7. Aggressively advertise availability of on and off-site classes.<sup>1</sup>

**Principal Performance Measures:**

1. Use available resources to identify qualified instructors.
2. Respond to actual requests for classes and utilize surveys to access the needs of clients.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

- Promote activities/classes mainly via e-mail using List Serve and CRM. Utilize available newsletter resources and other available departments' contacts

**Results:**

- Overall, the *level of scheduled* activities at the RTC did increase and was due in part to an increase in off-site activities, outside use of RTC facilities, and scheduled Computer-Based Testing Sessions.
- There has also been an increase in the AHA instructors who conduct training classes.
- New classes added in 2012 include a Spanish First Aid/CPR class, Innovative Financing Strategies for Transportation Projects, Making Meetings Matter: Effective Meeting Strategies, Math Basics, Residential Energy Code Update Workshop, 15 sessions of TCEQ Computer-Based Testing, Texas Public Information Act for Law Enforcement with State of Texas Office of the Attorney General, Texas Public Information Act Question and Answer Session with State of Texas Office of the Attorney General, The 5 Choices to Extraordinary Productivity - Franklin Covey, and URISA Certified Workshop- An Introduction to Public Participation GIS: Using GIS to Support Community Decision Making.

- Goal:** Complete requirements for activating computer-based testing through TCEQ.

**Funding Source:** Self-supporting.

**Attainment:** Met

**Primary Work Tasks:**

- Set up testing guidelines on internet.<sup>1</sup>
- Train proctor(s).<sup>3</sup> (Texas Commission on Environmental Quality Users Guide for Computer-Based Testing Centers and Proctors)
- Monitor CBT participants to ensure integrity of test is not compromised.<sup>3</sup> (Texas Commission on Environmental Quality Users Guide for Computer-Based Testing Centers and Proctors)
- Report communication errors within 12 hours to TCEQ via e-mail at [license@tceq.state.tx.us](mailto:license@tceq.state.tx.us) using subject line "CBT Error".<sup>3</sup> (Texas Commission on Environmental Quality Users Guide for Computer-Based Testing Centers and Proctors)
- Routinely check STEERS log-in page for notifications of scheduled or emergency maintenance that may affect STEERS and/or the CBT application.<sup>3</sup> (Texas Commission on Environmental Quality Users Guide for Computer-Based Testing Centers and Proctors)
- Report instances related to candidates' dismissal or instances of tests being compromised to TCEQ via e-mail at [license@tceq.state.tx.us](mailto:license@tceq.state.tx.us) using subject line "CBT Exam Compromised".<sup>3</sup> (Texas Commission on Environmental Quality Users Guide for Computer-Based Testing Centers and Proctors)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principal Performance Measures:**

1. Review guidelines provided through other CBT entities and set up similar guidelines through RTC's web page.
2. Perform requirement details as stipulated in Texas Commission on Environmental Quality Users Guide for Computer-Based Testing Centers and Proctors.

**Results:**

1. Guidelines for RTC's Computer-Based Testing (CBT) process were developed and are currently on the web page.
  2. RTC's supervisor and administrative assistant were both set up as proctors of TCEQ's Computer-Based Testing Center.
  3. Between April 2012 and September 2012, 90 CBT participants registered in 15 CBT classes and were monitored to ensure the integrity of tests were not compromised.
  4. Several instances where attendees were not able to access the test session were reported to TCEQ during the test period.
  5. There were not instances of candidates being dismissed from the testing sessions.
4. **Goal:** Meet the requirements set forth in the agreement between the RTC and Transportation Department for providing training opportunities aimed at local government, transportation provider, and planning agency staff relative to transportation and related air quality planning activities and applications.

**Funding Source:** Transportation Planning Funds

**Attainment:** Partially Met

**Primary Work Tasks:**

1. Coordinate courses and instructors.<sup>1</sup> (NCTCOG Transportation Department)
2. Offer the course(s), including advertising and processing registration and payment.<sup>1</sup>
3. Submit expense vouchers and invoices to Transportation Department for review and approval.<sup>1</sup>
4. Set up peer-to-peer roundtables of local government and transportation agency staff.<sup>1</sup>
5. Track and report course/roundtable performance based on predetermined measures.<sup>1</sup>
6. Maintain records documenting the planning, development, implementation, administration and evaluation of in-house training programs, per Agency Records Management Manual.<sup>1</sup>

**Principal Performance Measures:**

1. Identify desired courses (with Transportation Department assistance), set up course dates, recruit and identify instructors, maintain instructor contact lists, maintaining student attendance records, process registrations, provide program materials, maintain instructor compensation records and correspondence, provide contact and other data

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

necessary to initiate instructor agreements, and submit monthly performance reports to the Transportation Department.

2. With Transportation staffs' assistance, compile a contact list of possible interested parties for each course or series of courses offered, develop and deliver advertising material (email flyers, web pages, etc.), and process the incoming registrations and payments as necessary.
3. Provide Transportation staff with instructor fees and estimated travel expenses for approval prior to commitment to instructor. Upon completion of each course, provide invoices and travel vouchers (if applicable) to the Transportation Department for review, approval, and submittal to Agency Administration for payment.
4. With assistance from Transportation staff on topics, moderators, and invitees, host forums including scheduling, sending out invitation notices, maintaining attendance records, providing session materials (if applicable), and soliciting roundtable evaluations.
5. Provide monthly performance reports that include the documented data requirements pertinent to each course or series and/or roundtable offered.
6. Maintain copies of invitation lists, program materials, advertising materials, records of completion, workbooks, hand outs, schedules, etc.

**Results:**

1. RTC coordinated requirements for conducting URISA's certified workshop, Introduction to Public Participation GIS: Using GIS to Support Community Decision Making. Twenty nine attendees registered and attended this workshop. This class was conducted at a cost of \$75 for public sector attendees and URISA members and \$125 for private sector attendees.
2. RTC coordinated and conducted Innovative Financing Strategies towards the end of the 2011-2012 fiscal year. Forty attendees registered to attend this class. Thirty six people actually attended. This class was presented at no cost to the attendees, as well as no charge from the instructor.

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

1. **Goal:** Develop Crisis Communications ELearning course to comply with new legislative mandate in an effort to assist PSAP's throughout the state affected by budget cuts.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Organize a team of subject matter experts.<sup>1</sup>
2. Develop an ELearning platform using existing TCLEOSE Lesson Plan mandates.<sup>1</sup>
3. Develop an ELearning Lesson plan that conforms to TCLEOSE approved guidelines.<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. Develop timeline for deployment of each of the eleven units.
2. Develop review testing measurements after each unit.
3. Develop final test for mastery.
4. Create a process for TCLEOSE Reporting.

**Results:**

The committee's target goal was to provide the Crisis Communications eLearning Course for free or low fee to all Texas Telecommunicators. The Blue Board IT eLearning website fee is \$10.00 per dispatcher per year to access the website.<sup>1</sup>

2. **Goal:** Contingency Planning: Work with all service providers to insure that the contingency plan for each of the service providers is updated and accurate.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Obtain all current information from service providers.<sup>1</sup>
2. Verify that all information provided by the service providers is accurate.<sup>1</sup>
3. Make Corrections to any information that is not accurate.<sup>1</sup>

**Principle Performance Measures:**

1. During an outage calls will be sent to the correct alternate if 9-1-1 center cannot be reached.
2. Create a document of all information.
3. A process with contact information will be in place for continued maintenance.

**Results:**

NCTCOG has created a document of all information received by wire line service providers that responded to the request. Corrections were made when needed. Also a plan for continued maintenance has been created along with contact information.

3. **Goal:** Implement a region-wide TTY testing program for all NCTCOG PSAPs

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

**Attainment:** Met

**Primary Work Tasks:**

1. Verify 10 digit emergency numbers for all PSAPs in NCTCOG region.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Verify 911 transfer codes for all PSAPs.<sup>1</sup>
3. Make Corrections to any information that is not accurate.<sup>1</sup>
4. Documentation is already complete, program needs to be adopted and initialized.<sup>1</sup>

***Principle Performance Measures:***

1. Document information on how the test call was answered by the PSAP.
2. Document whether the call had to be repeated due to PSAP hanging up – fail/pass.
3. Log the date, time, PSAP and answering agent's name.
4. Develop written correspondence by mail/email that will notify the PSAP supervisor of pass/fail and suggest type of remedial training of the answering agent.

***Results:***

The PSAP supervisors committee worked with staff to implement testing program. TDD/TTY forms have been created to correspond with the testing of each PSAP. Forms indicate who performed the test, date and time of the test, if the PSAP passed or failed a test, and provide an explanation if the PSAP failed the test.

Letters and emails have been drafted to send to the PSAP Supervisor notifying of a PSAP fail.

4. **Goal:** Develop Positron Refresher Training lesson plan, power point presentation and training material to assist with retraining the PSAPs on the Power 9-1-1 equipment.

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

***Attainment:*** Met

***Primary Work Tasks:***

1. Review current equipment and TDD/TTY material used for training.<sup>1</sup>
2. Update and modify all material to reflect up to date information.<sup>1</sup>
3. Verify that all data remain accurate when changes occur.<sup>1</sup>

***Principle Performance Measures:***

1. Develop a document for monitoring purposes dealing with updates.
2. Work closely with Training Coordinator to maintain accurate information in training material.
3. Document refresher training progress for all PSAPs for two (2) year compliance.

***Results:***

1. A document has been created to use as a reference point for material that needs to be updated on a regular basis.
2. Material in the Refresher Training course reflects accurate and up to date information that is taught in the main Life on the Line module.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Sign in forms are used as an attendance record to show which PSAPs have complied, and those that have not.

5. **Goal:** Provide 9-1-1 education to up to 15 Legislative Representatives throughout our Region about our 9-1-1 program and the goals of our program for 2012.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Complete a brochure geared towards legislators.<sup>1</sup>
2. Design an informational website for this unique group.<sup>1</sup>
3. Arrange meetings with the representatives or designee.<sup>1</sup>

**Principle Performance Measures:**

1. Complete summary of each meeting which will include the date, time and name of representative.
2. Obtain site views through Google Analytical.

**Results:**

The brochure and website were completed. All goals were met with 15 face-to-face visits and with 12 more letters of introduction sent. The visibility and purpose of NCTCOG 9-1-1, and the issues regarding the budget and 9-1-1 has increased with Texas State Representatives.

6. **Goal:** Provide NCMEC Train-the-Trainer Seminar: Call Center Best Practices in Handling Calls of Missing and Exploited Children, and Time to Act: The 9-1-1 Center and Missing Kids Course to as many Telecommunicator Trainers and Supervisors/Mangers throughout the state in an effort to have the American National Standard Institute (ANSI)-approved Standard for Public-Safety Telecommunicators when responding to Calls of Missing, Abducted, and Sexually Exploited Children, adopted.

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

**Attainment:** Partially Met

**Primary Work Tasks:**

1. Courses to be offered in accordance with the NCMEC 9-1-1 Call Center Partnership program.<sup>1</sup>
2. Participate in monthly NCMEC conference calls to assist in a state wide outreach effort.<sup>1</sup>
3. Add NCMEC Course(s) to the existing NCTCOG Telecommunicator Training Calendar.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. Use available media to advertise classroom and the option of online training course.<sup>1</sup>

**Principle Performance Measures:**

1. Course measurement evaluated through classroom participation of the students' understanding of the ANSI standards and Call Taker's Guide.
2. Providing NCMEC with rosters from each time these courses are taught and report hours to TCLEOSE through TCLEOSE #3618 Missing/Run Away Children.
3. 2011-2012 Goal is to educate 50% of NCTCOG PSAP's by adopting the NCMEC ANSI Standard.

**Results:**

Classes were arranged but due to lack of registration had to be cancelled. Emails sent out on 2 different occasions, advertising NCMEC [Train-the-Trainer Seminar: Call Center Best Practices in Handling Calls of Missing and Exploited Children](#), Time to Act: The 9-1-1 Center and Missing Kids Courses, and Online Course: Telecommunications Best Practices for Missing and Abducted Children. Participated in the NCMEC conference calls. Three agencies reported their Telecommunicators completed the online course, which is putting them on the way to becoming 9-1-1 Call Center Partners. Educated PSAP's through emails.

7. **Goal:** Develop a communication process for CLEC Testing.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Develop a standardized process for CLEC to retrieve testing information from the website.<sup>1</sup>
2. Develop testing procedures for the service providers on the website.<sup>1</sup>

**Principle Performance Measures:**

1. Single point standardized form of communication to ensure quality assurance.
2. A process with contact information will be in place for CLEC Testing.

**Results:**

NCTCOG staff created a testing requirement document that had the single point of contact listed. The document has been posted on NCTCOG's website.

8. **Goal:** NCTCOG will have an 90% ALI to Structure points and ALI to centerline geocoding accuracy match.

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

<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. 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 90% 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:**

NCTCOG has achieved a region wide average of 91% on ALI to Structure points and ALI to centerline geocoding accuracy match.

9. **Goal:** NCTCOG will implement new MPLS network and install new VIPER 9-1-1 Multi-Node hardware and software at two new Data Centers and 45 PSAP's for diversity and PSAP stability

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

**Attainment:** Met

**Primary Work Tasks:**

1. Coordinate new MPLS circuit orders as well as new CAMA trunk orders.<sup>1</sup>
2. Turn up new network and install Multi-Node Vipers at two Data Centers.<sup>1</sup>
3. Develop PSAP implementation schedule.<sup>1</sup>
4. Install new software and hardware at 45 PSAP's.<sup>1</sup>

**Principle Performance Measures:**

1. Added diversity with Multi-Node allowing upgrades to Viper hosts without being service affecting.
2. Addition of Survivable Viper Nodes at PSAP remotes improve on survivability features.
3. Implementation of additional hosts will mitigate the vulnerability and decrease the possibility of equipment outages.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

NCTCOG 9-1-1 technical team implemented the Intrado Multi Node design solution for the region. Survivable Viper Nodes (SVN) were installed and implemented. All 45 PSAPs including the two (2) data centers received software updates and refreshed hardware at the workstations and are running on the new MPLS network.

- 10. Goal:** NCTCOG will begin to implement Emergency Services IP Network (ESInet) 9-1-1 features over the new MPLS network.

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

**Attainment:** Met

**Primary Work Tasks:**

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

**Principle Performance Measures:**

1. Continuation of migration path and master plan.
2. Addition of ESInet 9-1-1 features 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:**

Implementation to new MPLS ESInet has been started. However, due to technical and vendor issues have delayed completion of the implementation.

## NCTCOG Environment and Development Department Fiscal Year 2011 – 2012 Goals Accomplishment

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

1. **Goal:** Objectives are to continue the successful regional solid waste management program, provide oversight and guidance to member governments as they implemented their local projects from each of the two years of the biennial funding cycle; began the process of updating the regional plan and facilitated several regional training classes in illegal dumping enforcement, recycling, and rural solid waste management all consistent

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

with the amended regional plan - SEE Less Trash.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Administered 21 local government grant implementation projects for the biennial cycle.<sup>3</sup>(TCEQ)
2. Reviewed potential updates with the Resource Conservation Council for Volume II of the Regional Solid Waste Management Plan.<sup>3</sup>(TCEQ)
3. Maintained the Closed Landfill Inventory as needed.<sup>3</sup>(TCEQ)
4. Conducted regional outreach, training, education and technical assistance to local governments.<sup>3</sup>(TCEQ)

**Principle Performance Measures:**

1. Oversaw approximately 22 awarded local government projects, conducted at least one site visit per grantee, and successfully coordinated grant reporting submittals for the first year of the biennium.
2. Reviewed and revised the Regional Solid Waste Management Plan document as needed.
3. Added new information and revised site profile data on closed landfills to the Closed Landfill Inventory.
4. Conducted 21 training and educational workshops in each of the three primary solid waste goal areas and respond to technical assistance requests as needed.

**Results:**

1. In the FY2013 first call for projects 12 local government projects were awarded funding totaling over \$562,990. The FY2013 second call for projects had 10 local governments awarded a total of \$705,893.
2. The Regional Solid Waste Plan document was reviewed and pertinent portions were shared with the Resource Conservation Council for guidance in conducting updates. The three solid waste goal subcommittees held meetings in FY12 to discuss further information to revise.
3. Twenty one educational/training workshops or events were offered in FY2012 and 121 technical assistance requests to local governments were recorded.

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

2. **Goal:** Objectives are to implement 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. This includes continued support of the successful Trinity River COMMON VISION Program; continued service as a Cooperating

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

Technical Partner with FEMA; supporting “large” entities as they embark on their third Texas Pollutant Discharge Elimination System storm water permit term and continued assistance to smaller communities as they near the end of their first 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 Texas Commission on Environmental Quality Water Quality Planning

**Attainment:** Met

**Primary Work Tasks:**

1. Prepare for initiation of Greenprinting analyses for the Lake Worth subwatershed, with additional interactive meetings with stakeholders.<sup>4</sup> (City of Fort Worth)
2. Continue development of regional policy statement and 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 and administration of the ongoing CDC process.<sup>4</sup> (Trinity River COMMON VISION Signatories)
5. Initiate facilitation of Section 408 permit process streamlining.
6. Support approximately 100 local governments annually to implement requirements of their state storm water discharge permits.<sup>4</sup> (Regional Urban Storm Water Program Participants)
7. Continue refinement of the 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 2012 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 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 draft Implementation Plan for the Upper Trinity River Bacteria TMDL.<sup>3</sup> (TCEQ)
12. Establish an active Coordination Committee and Technical Subcommittee working group, with facilitation of these committee activities in development of the Implementation Plan for the Upper Trinity River Bacteria TMDL.<sup>3</sup> (TCEQ)
13. Provide the administrative support and guidance to the Coordination Committee and TCEQ to develop the draft Implementation Plan for the Upper Trinity River Bacteria TMDL.<sup>3</sup> (TCEQ)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

***Principle Performance Measures:***

1. Complete Greenprinting analysis of two pilot watersheds and transmittal of final summary reports to TCEQ.
2. Developed review draft of regional policy statement and associated promotional materials for the future of the Trinity River COMMON VISION Program.
3. Invite 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 the draft Watershed Protection Strategy for North Central Texas.
5. Transmit the NCTCOG-adopted 2012 Water Quality Management Plan for North Central Texas to TCEQ.
6. Develop proposal with US Army Corps of Engineers to facilitate Section 408 streamlining.
7. Provide timely response and conformance comment letters to TCEQ for any regional wastewater facility plans requested by TCEQ.
8. Coordinate and support the Coordination Committee and Technical Subcommittee during development of the Upper Trinity River Bacteria TMDL Implementation Plan.
9. Prepare the initial drafts of the Upper Trinity River Bacteria TMDL Implementation Plan on schedule for consideration by the TCEQ.

***Results:***

1. Prepared the Interlocal Agreement instrument between NCTCOG and the City of Fort Worth for implementation of Lake Worth Greenprinting project.
2. Recruited 38 local governments to participate in the Regional Storm Water Management Program activities for FY12.
3. Drafted a preliminary version of a new Trinity River COMMON VISION Program.
4. Presented draft copy of Regional Policy Position for the Trinity River COMMON VISION Program.
5. Developed video presentation for future of the Trinity River COMMON VISION Program.
6. Supported continued implementation of 4<sup>th</sup> edition of the CDC Manual by all local government participants.
7. Received and processed approximately one dozen CDC applications over the year.
8. Secured NCTCOG Executive Board endorsement of the Section 408 streamlining process to implement in partnership with the U.S. Army Corps of Engineers.
9. Submitted the adopted draft 2012 Water Quality Management Plan for North Central Texas to TCEQ.
10. Provided four conformance review letters to TCEQ for Clean Water State Revolving Fund projects associated with wastewater.
11. Submitted initial draft Implementation Plan for the Upper Trinity River Bacteria TMDL to TCEQ for agency review and comment.

**Development – SEE Development Excellence**

1. ***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***

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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 and Vision North Texas Charter Sponsors

**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 of 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. 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)
8. Maintain and promote Public Works Construction Standards, including a survey of usage across the region.<sup>4</sup>(Regional Public Works Program Participants)
9. Provide continued hydrologic/flooding technical assistance.<sup>4</sup>(Regional Public Works Program Participants)
10. Develop and execute next Cooperating Technical Partnership Mapping Activity Statement with FEMA Region VI.<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 interaction with local governments regarding Center of Development Excellence and 12 Principles of Development Excellence.
3. Supported Speaker Bureau for the Vision North Texas Partnership.
4. Maintain technical tools library and search engine.
5. Facilitate Annual Public Works Roundup.
6. Maintain and further develop SPROW interactive website emphasizing training opportunities for the region.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

7. Host FEMA and ASFPM Training Sessions including basic floodplain management and pursue partnerships for more advanced Community Rating System classes.
8. Develop strategy of long term NCTCOG role in codes coordination activities in the region.

**Results:**

1. Added over several dozen comprehensive plans and land use documents to the CODE technical tools library.
2. Implemented our search engine based on the state-of-the-art Sharepoint software application
3. Held CODE presentations for planners/city leaders from local communities.
4. Gathered over 100 documents from around the region, state and nation to house in the current technical tools library.
5. Encouraged adoption and implementation of new iSWM Criteria manual by several communities.
6. Developed and maintained SPROW interactive website.
7. Held Regional Public Works Roundup on May 24, 2012 in Plano, Texas.
8. Held FEMA Managing Floodplains through the National Flood Insurance Program four-day course November 26-29, 2012 with more than 35 participants.
9. Hosted Texas Floodplain Managers Association's Certified Floodplain Manager (CFM) Exam on November 30, 2012.

## **NCTCOG Emergency Preparedness Department Fiscal Year 2011 - 2012 Goals Accomplished**

### **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:** 2009-2011 Homeland Security Planning Funds (State Homeland Security Program, Urban Area Security Initiative), and local funds

**Attainment:** Exceeded.

**Primary Work Tasks:**

2. Administer the 2011 Urban Area Security Initiative Statement of Work.<sup>1</sup>
3. Prepare and report on the status of projects for Dallas, Fort Worth, Arlington Urban Area that are required by FEMA or the SAA.<sup>2,3</sup> (DHS, TDEM)
4. Facilitate meetings on the behalf of the Dallas, Fort Worth, Arlington Urban Area. These meetings include: UAWG, SWAT, HazMat, Communications, Public Education, etc.<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. 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. Conducted 5 UAWG Meetings throughout the year.
  2. Conducted 5 UASI Executive Board Meetings throughout the year.
  3. Provided additional budget reports to the UASI PPOCs relating to the COG Statement of Work.
  4. Provide regular spending updates to the UASI PPOCs about status of all open grant years.
2. **Goal:** Provide informative and timely training to our stakeholders in order to assist them with managing their Homeland Security Grants. Coordinate and instruct regional trainings.

**Funding Source:** 2011 Homeland Security Funds (State Homeland Security Program and Urban Area Security Initiative). Local EP membership fees, fee for services, and SHSP planning funds.

**Attainment:** Exceeded.

**Primary Work Tasks:**

1. Coordinate and facilitate mandatory grant training to be conducted for all Homeland Security Grant recipients.<sup>1</sup>
2. Coordinate with local, state, federal and private partners to bring trainings into the NCTCOG region.<sup>1</sup>
3. Provide training support to SAA, TDEM and locals jurisdictions in locating trainings, instructors and facilities.<sup>1</sup>
4. Implement a distance education program providing virtual classrooms, interactive live broadcasts, and independent study programs for grants management training and professional development for EP members.<sup>1</sup>

**Principal Performance Measures:**

1. Conduct grant training to assist all grant recipients to properly administer their received grant funding.
2. Locate and schedule trainings open to regional stakeholders based on the priorities identified through training and exercise plans.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Maintain database of regional instructors, provide instructor services and coordinate training facilities upon request.
4. Develop courses suitable for the e-learning environment and find available resources for course delivery.

**Results:**

1. Coordinated a regional Tanker Car Training at TEEEX for all our UASI HazMat teams that wanted to participate.
2. Conduct Grant Training as needed to keep all our stakeholders informed on the most up-to-date rules and guidelines.
3. Hosted a Risk Assessment Class at COG to assist jurisdictions with building their CI/KR programs.

## **Cities Readiness Initiative (CRI)**

1. **Goal:** Continue planning assistance to 8 rural counties for Cities Readiness Initiative and bring medical countermeasure plans into alignment with the CDC Public Health Preparedness Goals based on an area specific hazard vulnerability analysis.

**Funding Source:** FY2012 Public Health Emergency Preparedness funds

**Attainment:** Exceeded. Closed out grant program and all CRI jurisdictions received 100s on their Technical Assistance Review (out of 100).

**Primary Work Tasks:**

1. Manage financial portion of CRI grant, develop budget and process expenditures.<sup>1</sup>
2. Develop yearly work plan and review county deliverables, ensure counties are holding volunteer trainings and assist them with required drills and exercises.<sup>3</sup> (DSHS)
3. Complete the yearly technical assistance (TAR) review and submit to DSHS.<sup>3</sup> (DSHS)
4. Facilitate stakeholder meetings and assist counties as needed.<sup>1</sup>

**Principal Performance Measures:**

1. Provide yearly audits to the counties to ensure grant guidelines are being maintained.
2. Reimbursement of county expenditures is contingent on completion of required deliverables every month.
3. Score received on the yearly TAR must be an 85 or above.
4. Quarterly CRI meetings are scheduled throughout the year and yearly visits are made to each of the counties to review all TAR deliverables.

**Results:**

1. Managed financial portion of CRI grant, developed budget and processed expenditures.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Developed yearly work plan and reviewed county deliverables, ensured counties were holding volunteer trainings and assisted them with required drills and exercises.
3. Completed the yearly technical assistance (TAR) review and received scores of 100s (out of 100).
4. Facilitated stakeholder meetings and assisted counties as needed.
5. Improved the preparedness of the 8 CRI counties in the region to be able to deploy a Point of Dispensing site within 48 hours of a public health emergency.

## **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:** Exceeded. Was awarded four FEMA funded planning projects through HMGP DR-1931, DR-1999, DR-4029, and PDM FY12. Other projects are awaiting funding awards dependent on the approval of the NCTCOG Hazard Mitigation Action plan.

### **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 (LMS) and submit for Texas Division of Emergency Management (TDEM) and Federal Emergency Management Agency (FEMA) approval.<sup>1,2,3</sup> (TDEM, FEMA)
3. Complete the HMGP DR-1999 application for the development of the Erath, Palo Pinto and Somervell County LMS'.<sup>1,2,3</sup> (TDEM, FEMA)
4. Complete the HMGP DR-4029 application for the development of the Ellis, Hunt, and, Navarro County LMS'.<sup>1,2,3</sup> (TDEM, FEMA)
5. Complete the PDM FY12 application to update the Dallas and Tarrant County LMS'.<sup>1,2,3</sup>
6. Complete the update to the Dallas and Tarrant County LMS' and submit for TDEM and FEMA approval.<sup>1,2,3</sup> (TDEM, FEMA)
7. Complete the HGMP DR-1999 and PDM FY2012 applications to develop a Regional Residential Safe Room Rebate Program for Collin, Dallas, Denton, and Tarrant County.<sup>1,2,3</sup> (TDEM, FEMA)
8. Administer the Regional Residential Safe Room Rebate Program for Collin, Dallas, Denton and Tarrant County under HMGP DR-1999 and/or PDM FY12.<sup>1,2,3</sup> (TDEM, FEMA)
9. 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>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

***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 (LMS) to TDEM and FEMA for review and approval.
3. Receive response from TDEM on the status of HMGP DR-1999 application and whether funding would be made available in addition to providing technical assistance and administer all mitigation projects.
4. Receive response from TDEM on the status of HMGP DR-4029 application and whether funding would be made available in addition to providing technical assistance and administer all mitigation projects.
5. Receive response from TDEM on the status of PDM FY2012 application to update the Dallas and Tarrant County LMS'
6. Develop and submit the updated Local Mitigation Strategies (LMS) for Dallas and Tarrant County to TDEM and FEMA for review and approval
7. Receive response from TDEM on the status of HMGP DR-1999 application and whether funding would be made available to develop the Regional Residential Safe Room Rebate Program for Collin, Dallas, Denton, and Tarrant County
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. NCTCOG Hazard Mitigation Planning Services business plan not completed yet.
2. Development of the Hood, Johnson, Parker and Wise County Local Mitigation Strategies (LMS) is currently under process.
3. Received response from TDEM on the status of HMGP DR-1999 applications stating that planning projects have been funded.
4. Received response from TDEM on the status of HMGP DR-4029 applications stating that planning project has been funded.
5. Received response from TDEM on the status of PDM FY2012 application to update the Dallas and Tarrant County LMS' that the project has been funded.
6. Update to the Local Mitigation Strategies (LMS) for Dallas and Tarrant County is currently under process.
7. Awaiting response from TDEM on the status of HMGP DR-1999 application and whether funding would be made available to develop the Regional Residential Safe Room Rebate Program for Collin, Dallas, Denton, and Tarrant County
8. Quarterly reports as stated in grant guidance for projects funded through HMGP and PDM have been submitted.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

9. EP members have increasingly signed up as users of the RHAT, Phase II of the RHAT is currently delayed.

## **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.

**Funding Source:** 2011 Citizen Corps Program Grant and 2011 DFW/A UASI CCP Allocation

**Attainment:** Met. The 2009 regional Citizen Corps Grants closed out on time, program information was analyzed and delivered to relevant programs and the Regional Council, grant processes were followed, and coordination with the state ensured local program and regional training goals were met.

### **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. Facilitate the Citizen Corps Program Grant process. Provide grant workshops, ensure unbiased scoring, and communicate results to stakeholders.<sup>1,3,4</sup> (TDEM, CCP Jurisdictions)
4. Manage the 2009 and 2011 CCP grants in DPA/SPARS. Ensure efficient 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)
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 2012 grant guidance, know caps and restriction, and convey information to stakeholder via workshops, the internet, and other communications as needed.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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 the State CCP manager for new program information or clarifications.
6. 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. Citizen Corps (CCP) website was updated regularly with information provided by programs, Council chairs. Bi-monthly meeting information was updated.
2. State and federal CCP information was secured and relayed in a timely manner.
3. 2012 SHSP grant information was communicated, new processes explained, project scoring completed and results posted.
4. Homeland Security Team monitored grant close out dates for 2009 and 2010 grants (2011, 2012 still open).
5. Weekly contact was maintained with the State CCP Manager, state goals were supported regionally.
6. One CERT Master Trainer course and one CERT Train the Trainer course were delivered by regional CERT Master Instructors; over 50 training manuals and 20 backpacks were provided to NCT CERTs, information relayed via CCP listservs.

**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/ongoing. Of the 8 radar systems 4 have identified sites and 1 radar has already been installed.

**Primary Work Tasks:**

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:**

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

**Results:**

Weekly conference calls continue to be held to keep project on track. The first radar has been installed and planning continues for the remaining radar installations.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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/ongoing.

**Primary Work Tasks:**

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:**

Meetings, conference calls, and individual discussions.

**Results:**

The CASA WX Steering Committee was formalized into the CASA WX Executive Council and now report directly to the NCTCOG Executive Board. The Council continues to meet monthly to move the project forward.

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 permanently 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 ready for operations.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

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

**Funding Source:** 2010 and 2011 State Homeland Security Program

**Attainment:** Met.

### **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)

### **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. Grant timeline completed and updated as needed. State and federal requirements met by deadlines.
2. Eligibility and other grant information sent to the region and presented in different committee meetings.
3. Coordinated with regional working groups and assisted them in submitting Investment Justifications to the state.

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

**Funding Source:** 2010 and 2011 State Homeland Security Program

**Attainment:** Met.

### **Primary Work Tasks:**

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)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principal Performance Measures:**

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

**Results:**

1. REPAC meetings held bi-monthly, including occasional After Action Review Committee meetings and Regional Implementation Committee meetings.
  2. REPAC regularly notified of new information bulletins, guidelines and other related documents.
3. **Goal:** Complete grant training for the North Central Texas region.

**Funding Source:** 2010 and 2011 State Homeland Security Program, 2010 and 2011 Urban Area Security Initiative

**Attainment:** Met.

**Primary Work Tasks:**

1. Work with HS Team to plan and coordinate training.
2. Coordinate with regional leadership.
3. Conduct multiple training sessions on multiple topics. <sup>1</sup>

**Principal Performance Measures:**

Conduct successful grant training for new and experienced regional stakeholders.

**Results:**

Conducted multiple grant trainings for the 2011 SHSP grant, including two at NCTCOG, one in the rural west region, and one in the rural east region.

4. **Goal:** Complete Phase II and begin Phase III of the Regional Asset Tracking Tool (RATT)

**Funding Source:** SHSP

**Attainment:** Partially Met. Phase III objectives have been partially identified and are fluid due to changes in regional priorities.

**Primary Work Tasks:**

1. Meet with RIS to give them information they will need to update the tool. <sup>1</sup>
2. 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>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. Conduct a meeting with the REPAC Technical Subcommittee to discuss implementation of Phase III.<sup>1</sup>

***Principal Performance Measures:***

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

***Results:***

1. Conducted regional meeting and was assigned taskings.
2. Met with RIS to discuss Phase II of the RATT.
3. Updates to the RATT presented at a REPAC meetings.
4. Phase III of the RATT is still under discussion with regional players.

***Integrated Weather 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 Membership Dues

***Attainment:*** Met. The NCTCOG Executive Board Adopted the North Texas Outdoor Warning System Regional Guidelines created by local Emergency Management Coordinators in partnership with the Weather Service. EP also hosted the first Integrated Warning Team full day workshop.

***Primary Work Tasks:***

1. Identify best practices to communicate severe weather information.<sup>1</sup>
2. Coordinate with 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>
3. Facilitate a regional planning/coordination meeting with parties listed above attending and conduct Bi-weekly planning conference calls.<sup>1</sup>

***Principal Performance Measures:***

1. Establish a method to disseminate/communicate severe weather information throughout the region.
2. Identify a severe weather decision making process integrating agreed upon rules for Emergency Alert System and outdoor weather sirens.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Host an all-day planning session with interested parties to discuss/formulate and apply best communication practices.

**Results:**

1. Conducted an Integrated Warning Team workshop to discuss Outdoor Warning Sirens (OWS), severe weather notification methods and implementation and started planning for an additional IWT workshop for FY 2013.
2. Regional Outdoor Warning Sirens guidelines were adopted by EPPC and made available for use throughout the region to set a standard for sounding OWS.

## **Emergency Alert System Regional Plan**

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 Membership Dues

**Attainment:** Partially Met. Goal was addressed and implemented through the Integrated Weather Team initiative; however, no formal regional EAS plan was drafted and approved under this program.

**Primary Work Tasks:**

1. Conduct review and denote proposed changes to the 14-year old Regional EAS plan.<sup>1</sup>
2. Formalize working group and identify/invite interested parties to participate in updating the plan.<sup>1,4</sup> (Interested Local Jurisdictions)
  - a. Develop regional EAS working group/committee.
  - b. Coordinate with region to gathering information from the NCTCOG, NWS, local EMC's, elected officials, first responders, PIO's, National level agencies, and State Agencies such as TDEM and Texas Association of Broadcasters.
3. Facilitate a regional planning/coordination meeting with EAS WG.<sup>1</sup>
4. Draft regional plan with input from the State TAD plan and the EAS WG.<sup>1</sup>

**Principal Performance Measures:**

1. Compile critical updates in the current EAS plan that need to be modified and offer suggestive language.
2. Establish a formalized regional EAS working group.
3. Host a series of meetings (quarterly) with interested parties to discuss/formulate and apply regional EAS plan.
4. Draft a regional EAS plan with input from the State TAD plan and TDEM with final approval by the EPPC.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Regional committee was never developed and a regional plan never drafted or discussed.
2. Integrated Warning Team workshop/seminar (attended by approx 165 people) provided guidance to region on mass notification for severe weather incidents and threats, which met the expected need.

**Training**

1. **Goal:** Coordinate and instruct regional trainings.

**Funding Source:** Local EP membership dues, local agreement for fee-for-service, and GY2010 and GY2011 SHSP planning funds

**Attainment:** Partially met, lack of funding to implement distance education program.

**Primary Work Tasks:**

1. Coordinate with local, state, federal and private partners to bring trainings into the NCTCOG region.<sup>1</sup>
2. Provide training support to SAA, TDEM and locals jurisdictions in locating trainings, instructors and facilities.<sup>1</sup>
3. Implement a distance education program providing virtual classrooms, interactive live broadcasts, and independent study programs for grants management training and professional development for EP members.<sup>1</sup>

**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. Develop courses suitable for the e-learning environment and find available resources for course delivery.

**Results:**

1. NCTCOG coordinated multiple trainings in coordination with agencies such as TDEM, FEMA EMI, LSU, TDEX, DHS OBP, FEMA CDP, etc.
2. NCTCOG also coordinated, delivered, hosted, and instructed multiple trainings in the North Central Texas Region. NCTCOG did not develop distance education programs, because of a lack of funding to implement the program; however, NCTCOG staff participated in the first FEMA EMI Virtual Table Top Exercise.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## **Exercise**

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

**Funding Source:** Local FY2012 Emergency Preparedness membership dues and local agreement for fee for services

**Attainment:** Met.

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

1. Assist member jurisdictions in meeting their exercise needs and requirements.<sup>1</sup>
2. Developing or provide technical assistance to local jurisdictions in creating multi-year training and exercise plans.<sup>1</sup>
3. Coordinate HSEEP training for regional stakeholders.<sup>2</sup> (DHS)

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

1. Design and conduct training exercises for EP members in accordance with Homeland Security Exercise and Evaluation Program (HSEEP) requirements
2. Conduct HSEEP compliant Improvement Planning Workshops (IPW), Training and Exercise Planning Workshops (TEPW) and write training and exercise plans specific to the jurisdictions need.
3. Teach a minimum of 1 HSEEP course per quarter and as needed for exercise planning teams.

### ***Results:***

1. NCTCOG facilitated a Debris Management Table Top Exercise, developed a UASI Region Multi-Year Training and Exercise Plan, and provided technical assistance with local training and exercise plans.
2. NCTCOG coordinated, and instructed HSEEP training for the North Central Texas Region.

## **Public Education**

1. **Goal:** To maintain the presence of the KnoWhat2Do campaign throughout the region with continuing public outreach efforts, collaborating with regional partner association, updating educational materials, and maintaining a cache of promotional items.

**Funding Source:** FY2011 UASI

**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. Update website with visual appealing graphics, advanced functionality like including 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 informing them of the program.<sup>1,4</sup> (UASI Jurisdictions)
3. Organize and distribute educational materials to cache locations for convenient distribution throughout the region.<sup>1</sup>
4. 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>

**Principal Performance Measures:**

1. In addition to Google Analytics, the Regional Public Education Committee will purchase a survey hosting service to view the opinions of the viewership and to 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, how many volunteers were assigned, and how many individuals reach.
3. The committee will order more display booths to have available for the jurisdictions during multiple events hosted at the same time (National Preparedness Month, Severe Weather Season, summer festivals, etc.)
4. 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 a different audience.

**Results:**

1. NCTCOG regularly updates the public education website, and the KnoWhat2Do website.
2. In partnership with local jurisdictions, NTCOG attended multiple public outreach events, and distributed promotion materials information the public about disaster preparedness.
3. NCTCOG continues to order, and distribute regional caches of KnoWhat2Do promotional items.

**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:** 2011-2012 Member Services Dues

**Attainment:** Met. Member input was solicited and analyzed, two new regional projects were implemented, and the member meeting addressed regional needs. Member services were delivered efficiently and were updated for 2013.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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 tweak existing services to achieve the highest level of service possible.<sup>1,4</sup> (Member Jurisdictions)
3. Coordinate an annual member meeting with focus on presentation of new ideas and 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. 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 without being an added burden.
2. Seek input regarding how the EP Program can assist with member needs, respond with recommendations and suggestions and new services or opportunities.
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. Member meeting successfully completed.
4. 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.
5. Travel to member jurisdictions for face to face meetings, use daily work 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. Maintained daily communications with stakeholders, returned calls/requests for information within 24 hrs and implemented annual member survey and direct communication schedule
2. Secured member input through survey and direct communications; acted on stakeholder requests/concerns by implementing three workshops, one member symposium, and integrating emergency management and public works response efforts
3. Implemented 7 public works roundtables, 4 digital billboard planning sessions and facilitated multiple committee meetings to meet regional needs
4. Reduced costs through consolidation and reductions, assessed asset pricing structure, and recommended changes for 2012 services (approved), limited travel to jurisdictions offset by regular face-to-face communications at NCTCOG

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## **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/ongoing.

### **Primary Work Tasks:**

1. Reorganize records and essential documents for the EP Department so that the information is more efficiently found and utilized including the archiving or purging of old records based open Open Records Act and NCTCOG policies and the migration of templates and records onto SharePoint.<sup>1</sup>
2. Develop better processes (SOP), for the creation of the Annual EP Department Report, 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 program 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>
6. 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:**

1. Ongoing work task; Try to reduce “hardcopies” by at least 75% by the end of the year through scanning, purging and reorganization.
2. Have updated SOPs posted to main EP Sharepoint page
3. 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 that the EP Department has set up in CRM.
4. Feedback from councils, committees and working groups is the only measure of effectiveness for facilitating and supporting meetings.
5. Completion of trainings and feedback from the various groups is the only way to measure the performance of supporting the efforts of the NCTCOG staff, regional councils, and working groups in administrative and support capacities.
6. Complete the EP Annual Department Report and distribute it to regional partners, stakeholders and contacts at events and within the membership packages. Record staff

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

and public/stakeholder feedback regarding communications products such as the Annual Department Report, 24 Hour POC Directory, newsletters 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:**

1. Hardcopies are no longer provided; meeting agendas and handouts are posted to the EP website for easy access.
2. All EP internal SOP's are posted on "Guidelines" section of the EP Sharepoint page.
3. Ongoing work task, CRM contacts are updated as we are notified; in addition, EP has set-up an automated system in order for stakeholders to update their own information.
4. Based on survey results and interaction with regional stakeholders, communications and notices stakeholders receive about meetings at NCTCOG are informative and timely.
5. EP managerial staff has completed a Process Improvement class and has shared their knowledge with department staff to improve administrative skills and efficiency.
6. NCTCOG EP Department issues a newsletter every 2 months promoting products, services, and regional initiatives; EP also communicated projects and programs in the annual Department Report. All Emergency Preparedness Program Members can be found on the EP Membership Website in the form of a PDF document.

## **NCTCOG Research and Information Services Department Fiscal Year 2011 - 2012 Goals Accomplishment**

### **Regional Demographic Information**

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

**Funding Source:** Dues from NCTCOG members, funds from other NCTCOG Departments, license fees from RISN participants

**Attainment:** Partially met. The 2010 land use project continued to lag behind schedule due to staff changes.

**Primary Work Tasks:**

1. Produce current estimates of housing unit and populations 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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Complete development of 2010 land use data layer
4. Develop small-area estimates of population and employment. This year will be a test year.
5. Provide on-demand technical assistance regarding U.S. Census data<sup>2</sup> and NCTCOG data sets
6. Continue development and promotion of Research and Information Services Network (RISN)

***Principal Performance Measures:***

1. Implementation of the redesign of the annual estimates program<sup>1</sup>
2. Improvement in the quality and coverage of the development monitoring program through the development of processes and schedules to incorporated school, hospital, and multi-family housing data<sup>1</sup>
3. Successful completion of the 2010 land use layer<sup>1</sup>
4. Completion of methodology development and testing of the small-area estimates program<sup>1</sup>
5. Updated web pages and tools to provide appropriate data access through the NCTCOG website, DFWmaps, and RISN<sup>1</sup>

***Results:***

1. The implementation of the redesign of the annual estimates program was completed and the estimates were released on schedule.
2. The development monitoring program was improved by incorporating all public and many private schools, inclusion of additional multi-family units, addition of many group quarters units, and updating of many of the employer records.
3. There has been significant progress on the development of the 2010 land use layer with nearly all the labor-intensive task being completed.
4. Methodology for the small-area estimates was completed as was the data collection and organization.
5. RISN was more clearly defined and the program was communicated to various audiences including private sector organizations and specialized practitioners. DFWmaps was updated with the most current decennial census data. A new program, the Cooperative Data Program, was introduced as a way to ensure continued availability of valuable data and tools.

**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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

well informed of network changes and that all major network work was documented including a rollback plan in the event of issue or failure.

### **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>

### **Results**

NCTCOG Staff has a consistent and stable network platform to operate on.

2. **Goal:** Provide accurate and reliable GIS data/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 information 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 presence.<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. Compile and create necessary base datasets for use by the agency.<sup>1</sup>
4. 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 quarterly meetings with internal and external GIS staff to identify new data and system needs and determine system satisfaction.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Complete 100% of data compilation during the calendar year for data received in call for information out to the region for parcel and roadway datasets.<sup>1</sup>

**Results:**

NCTCOG Staff has a stable GIS platform. Software has worked consistently with no unplanned outages during the year. NCTCOG Staff and service contract employees have improved access to data and additional options for analysis and reporting to improve data utilization.

3. **Goal:** Provide reliable and easy to use Intranet/Internet and database environments.

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

**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.<sup>1</sup>
2. Maintain the main Agency and Workforce websites.<sup>1</sup>
3. Maintain the agency enterprise database infrastructure.<sup>1</sup>
4. Assist in the creation and operations of new agency web and database applications.<sup>1</sup>
5. Set agency standards for technical development.<sup>1</sup>

**Principle Performance Measures**

1. Maintain 95% system availability during work hours for web and database environments.
2. Conduct quarterly meetings with internal technical staff to identify new system needs and determine system satisfaction.
3. Evaluate website metrics quarterly to identify and investigate any drops in traffic over 20%.

**Results**

Agency web and database environment continues to be improved on. Over the past year additional processes have been added to database management to ensure data is better protected from loss and corruption. Also, new tools have been employed to add to functionality available in these environments. Website evaluation showed very little change in traffic patterns over the course of the year.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## **Information Security**

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

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

**Attainment:** Met. New employees were briefed on the information security policy requirements during new employee orientation. Regular communications were presented to employees regarding new, relevant developments in the information security field.

### **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>

### **Principle Performance Measures:**

1. Post at least one newsletter or video presentation each month on the Intranet.
2. Inform employees via e-mail whenever a widespread security threat is deemed to have a potential impact on the Agency's information systems.
3. Present at each New Employee Orientation session, currently scheduled on an as-needed basis.

### **Results:**

Employees were provided information that allowed them to be more aware and up-to-date regarding information security issues that are relevant to agency operations.

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:** Partially 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>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

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

### ***Results***

Project owners of information technology projects were provided information from security reviews to ensure their projects were implemented with the necessary security features in place to protect the information stored and maintained by NCTCOG staff. Information from regular evaluations of security systems, controls and procedures was provided to the CIO, although not through formal reports.

## **NCTCOG Workforce Development Department Fiscal Year 2011-2012 Goals Accomplishment**

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, we will continue to host 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.<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 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.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

- 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 60% 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 124% of the target.

- Goal:** Meet contracted performance measure for **Claimant Reemployment within 10 Weeks**

**Funding Source:** Texas Workforce Commission

**Attainment:** Met

**Primary Work Tasks:**

- Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.<sup>1</sup>
- To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host 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>
- 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.<sup>3</sup>(TWC)
- 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)
- TWIST Web Report 170 is processed in the centers to identify customers that negatively impact this measure.<sup>4</sup>(WNI)
- 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)

<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 50.50% of monetarily eligible UI claimants subject to the work search requirements to become reemployed within 10 weeks.

**Results:**

Met this measure by meeting 97% of the target.

**3. Goal:** Meet contracted performance measure for **Employer Workforce Assistance.**

**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, we will continue to host 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.<sup>3</sup>(TWC)
4. Our contractor will set monthly employer contact targets for account managers, who interact with our employers, to increase our performance in Employer Workforce Assistance.<sup>4</sup>(WNI)

**Principal Performance Measures:**

To meet our target of 16.2% for the ratio of Work In Texas accounts with employers that received a service from our staff in our workforce development area.<sup>3</sup>(TWC)

**Results:**

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

**4. Goal:** Meet contracted performance measure for **Educational Achievement.**

**Funding Source:** Texas Workforce Commission

<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. 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, we will continue to host 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. Extracts from the report will be provided to staff to review the customers that are not meeting performance.<sup>4</sup>(WNI)
4. Updates of new data and performance status will be provided monthly.<sup>1</sup>
5. 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.<sup>3</sup>(TWC)
6. We will use High Performance Organization (HPO) tools to evaluate our current assessment tools and to make recommendations on other assessment resources to better screen aptitude and interest before referring clients to specific training.<sup>4</sup>(WNI)

**Principal Performance Measures:**

To meet our target of 76% for individuals who exited an educational program designed to result in a recognized degree or credential who achieved it by the end of the 3<sup>rd</sup> quarter after exit.<sup>3</sup>(TWC)

**Results:**

Met and exceeded this measure by 106% of the target.

5. **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, we will continue to host monthly Operations-to-Operations meetings to discuss performance

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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.<sup>3</sup>(TWC)

***Principal Performance Measures:***

To meet our target of 58% of WIA youth program completers not employed or in post-secondary education at participation who become employed or are in post-secondary education in the 1<sup>st</sup> calendar quarter after exit.<sup>3</sup>(TWC)

***Results:***

Met and exceeded this goal by 122% of the target.

6. **Goal:** Meet contracted performance measure for **Total Job Postings Filled.**

***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, we will continue to host 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.<sup>3</sup>(TWC)

***Principal Performance Measures:***

To meet our target of 40.7% for the percentage of job postings received from employers that are filled.<sup>3</sup>(TWC)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

Met this measure by meeting 96% of the target.

**7. Goal:** Meet contracted performance measure for **Average Number of Children in Subsidized Care per Day**

**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, we will continue to host 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.<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 5,956 children per day.<sup>3</sup>(TWC)

**Results:**

Met and exceeded this measure by 102% of target and provided care for an average of 6,675 children per day.

**8. Goal:** Meet year two contracted deliverables and expenditure targets for Department of Labor Community-Based Job Training Grant by September 30, 2012.

**Funding Source:** Department of Labor

**Attainment:** Partially met all principle performance measures

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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 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 407 Certified Logistics Associate (CLA) modules.<sup>2</sup>(DOL)
2. Training partners to award 349 CLA certificates.<sup>2</sup>(DOL)
3. Training partners to deliver 244 Certified Logistics Technician (CLT) modules.<sup>2</sup>(DOL)
4. Training partners to award 179 CLT certificates.<sup>2</sup>(DOL)
5. For 278 individuals to be placed in logistics related employment.<sup>2</sup>(DOL)
6. For 200 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 second year expenditure target of \$1,030,727.<sup>2</sup>(DOL)
8. Business Development will facilitate the placement of 265 completers during the second year of the grant period.<sup>1</sup>

**Results:**

1. Met all the primary tasks
  2. Partially met all the principle performance measures:
    - a. Exceeded delivery of CLA modules by 110% of the target goal.
    - b. Exceeded CLA modules awarded by 111% of the target goal.
    - c. Met the performance measure for delivery of CLT modules.
    - d. Exceeded CLT modules awarded by 128% of the target goal.
    - e. Did not meet placement in logistics related employment by 8% below the target goal.
    - f. Did not meet retention of employment for 2 quarters following placement by 3% below the target goal.
    - g. Did not meet expenditure benchmark by 4% below the target goal.
    - h. Business Development did not facilitate the placement of 265 completers during the second year.
9. **Goal:** Submit Quality Texas Commitment Level application for consideration by March 1, 2012.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**Attainment:** Met

**Primary Work Tasks:**

1. We will hold internal, biweekly meetings to confirm progress on commitment level narrative with planning and quality assurance teams.<sup>1</sup>
2. The draft narrative due by February 1, 2012.<sup>1</sup>
3. We will conduct quarterly meetings with Strategic Leadership and Business Development Committee. session with the Board of Directors.<sup>1</sup>

**Principal Performance Measures:**

Submit Commitment Level application to Quality Texas for consideration by March 1, 2012.<sup>1</sup>

**Results:**

Met this goal. The application was submitted and received recognition for Commitment Level from Quality Texas.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure