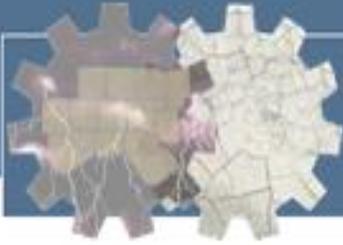




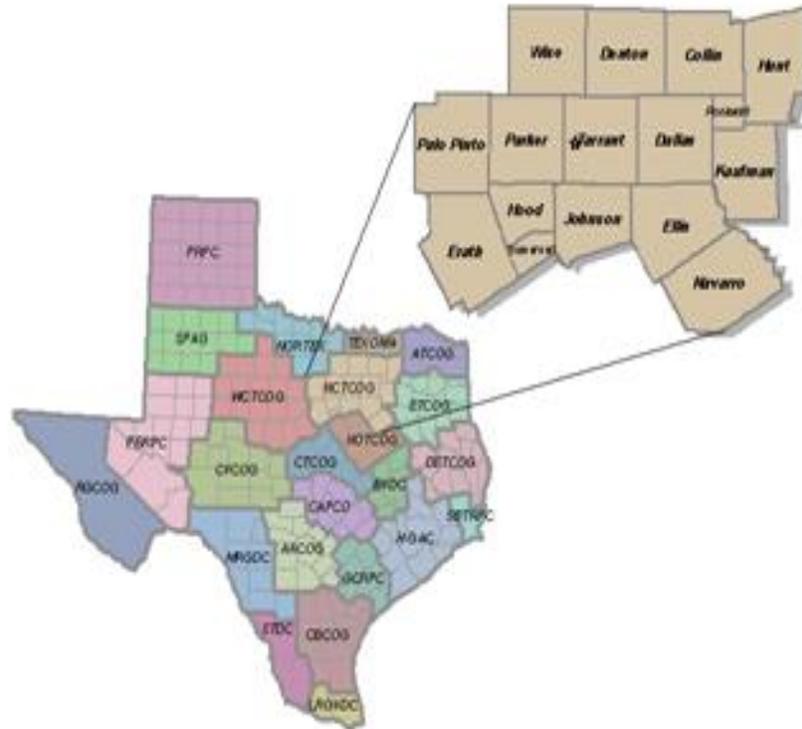
NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

FY 2022 – 2023 Goals Accomplishments

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North Central Texas Council of Governments



The following pages contain the Actual Productivity and Performance Report (NCTCOG 2022–2023 Goals Accomplishments) against the projected goals for the North Central Texas Council of Governments Program Report. This report is being forwarded as required by Chapter 391 of the local Government Code.

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

R. Michael Eastland
Executive Director

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NCTCOG Aging Department Fiscal Year 2022 - 2023 Goal Attainment

Aging Program

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

Funding Sources: Texas Health and Human Services Commission State General Revenue, Older Americans Act Title III-C, Nutrition Service Incentive Program, and American Rescue Plan Act

Attainment: Met. The North Central Texas Council of Governments' Area Agency on Aging (NCTAAA) exceeded its performance measures for number of meals served, number of home-delivered meal participants, and cost per meal. During Fiscal Year 2023, it funded 1,063,805 meals for 7,046 program participants. The average cost per meal was \$5.69.

Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 800,000 home-delivered meals.³
2. Serve at least 6,000 older homebound individuals through the home-delivered meal program.³
3. Negotiate home-delivered meal unit rates that do not exceed a regional average of \$6.40 per meal.¹

Results:

1. The NCTAAA funded 1,063,805 meals, exceeding its performance target of 800,000 meals by 32.98%.
2. The home-delivered meal program administered by the NCTAAA served 7,046 older North Central Texans with disabilities, exceeding the performance target of 6,000 participants by 17.43%
3. During Fiscal Year 2023, the average cost of a meal funded by the NCTAAA was \$5.69—11.09% below the target of \$6.40 per meal.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- 2. Goal:** Make available nutritionally balanced meals and provide access to social and recreational activities that mitigate social isolation at least 250 days per year through the region's network of senior centers.

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

Attainment: Partially Met. The NCTAAA exceeded its performance measures specific to number of congregate meals funded and number of persons who participated in the congregate meal program. However, its average cost per congregate meal was 12.5% above its target rate of \$8.00 per meal.

Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 120,000 congregate meals.³
2. Serve at least 2,100 older adults through the congregate meal program.³
3. Negotiate home-delivered meal unit rates that do not exceed a regional average of \$8.00 per meal.¹

Results:

1. The NCTAAA funded 140,400 congregate meals, exceeding its performance target of 120,000 meals by 17%. All congregate meals sites were shuttered by the pandemic and have been rebounding more quickly than anticipated after the end of the public health emergency.
2. The congregate meal program administered by the NCTAAA served 2,434 participants, exceeding the performance target of 2,100 by 15.9%.
3. During Fiscal Year 2023, the average cost of a congregate meal funded by the NCTAAA was \$9.00. This exceeded its target rate of \$8.00 per meal by \$1.00, or 15.9%. Food and labor costs increased more rapidly than anticipated during the reporting period.

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

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

Attainment: Partially Met. The NCTAAA fell short of its performance target of 48,000 trips by 26.87%. In addition, it served 5.44% fewer riders than anticipated. It realized its performance measure of incurring costs that averaged no more than \$23.85 per trip.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 48,000 one-way trips. ³
2. Serve at least 900 consumers through the transportation program.
3. Negotiate transportation unit rates that do not exceed a regional average of \$23.85. ¹

Results:

1. Working through its network of local transit providers, the NCTAAA funded 35,102 one-way trips for older riders. It erred in setting its Fiscal Year 2023 performance target of 48,000 trips, using historical data that included trips that were funded by local cash. The NCTAAA increased its investment in transportation during Fiscal Year 2023 and purchased more trips than it did in Fiscal Year 2022. During the reporting period, its subrecipients provided 21,159 trips that were funded by local cash and made 1,258 trips that were funded by program income. Combining these trips with the 35,102 trips funded by the NCTAAA, subrecipients provided 57,519 trips to older riders.
2. NCTAAA transportation subrecipients served 852 older riders with Title III revenues. Actual performance fell short of the target of 900 riders by 5.33%. Transportation subrecipients in several counties grappled with staffing shortages that limited capacity. The NCTAAA intends to launch a pilot with UberHealth that will allow it to fill gaps when its subrecipients cannot accommodate demand.
3. The NCTAAA funded trips that averaged \$20.06 per trip. As such, it met its performance target of incurring costs that averaged no more than \$23.85 per trip.

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

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

Attainment: Partially Met. The NCTAAA exceeded its performance target of serving 85 older persons by 27 (31.76%). However, it significantly exceeded its cost containment target of \$1,000 per client. Its actual average expenditures during Fiscal Year 2023 were \$3,608.44 per client.

Primary Work Tasks:

1. Implement screening criteria so that service priority is given to older persons who have recently been through a hospitalization and have limited or no family support.¹ Target those who have difficulty performing household maintenance but are able to care for themselves.

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

2. Secure a network of homemaker vendors, to assist older consumers in all counties who are recovering from an injury or illness.¹

Principal Performance Measures:

1. Assist at least 85 older persons through the homemaker program. ¹
2. Manage homemaker program costs, not to exceed an average of \$1,000 per consumer per annum. ¹

Results:

1. The NCTAAA authorized homemaker services for 112 clients of its care coordination program, exceeding its target of 85 clients by 31.76%.
2. The NCTAAA's average cost per homemaker client during Fiscal Year 2023 was \$3,608.44, exceeding its target of \$1,000 per client by 260.44%. Given provider agencies' unprecedented challenges in hiring and retaining direct service workers, the NCTAAA agreed to substantial rate increases during Fiscal Year 2023. In addition, it increased its investment in homemaker services by allowing clients to receive up to 10 hours per week of assistance (an increase from the prior limit of six hours per week) as they recuperated from stays in hospitals, rehabilitation facilities, and nursing homes.

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

Attainment: Partially Met. Among all care coordination clients who were authorized to receive homemaker services, 25 (18.25%) opted to find their own providers and reimburse them with vouchers, with performance slightly below the program's target rate of 20%. Those who selected vouchers were able to purchase more cost-effective care, with an average unit rate that was 43.91% below the cost of agency-managed homemaker services.

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

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. During Fiscal Year 2023, the NCTAAA gave service priority to older adults who were isolated and had little or no support from friends and family. Given this targeting approach, the NCTAAA had to rely on its network of contract homemaker agencies more frequently than anticipated. It had been projected that at least 20% of clients would opt for vouchers, while only 18.25% utilized this option.
2. On average, clients who received homemaker vouchers purchased services with average cost of \$15.20 per hour. In contrast, the NCTAAA paid its contract homemaker agencies an average unit rate of \$27.10 per hour. As such, the cost of a homemaker voucher hour of service was 43.91% less expensive than the cost of agency-managed services.

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.

Attainment: Met. The NCTAAA set a performance goal of providing care coordination services to at least 800 clients and served 886, exceeding its target by 10.75%

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, assist at least 800 persons through the care coordination and caregiver support coordination programs.¹
2. Manage program costs by ensuring that the average cost does not exceed \$695 per consumer.¹

Results:

1. The NCTAAA exceeded its performance target of 800 care coordination clients served by 86 (10.75%).
2. The NCTAAA met its cost containment goal of incurring costs of no more than \$695 per client. Its actual costs were \$640.47 per client—7.85% below the target rate.

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

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

Attainment: Partially Met. The NCTAAA supported 31 certified long-term care ombudsmen during Fiscal Year 2023, falling short of its goal by four volunteers. It achieved its goal of resolving at least 80% of complainants received from residents of long-term care facilities, with an actual complaint resolution rate of 83%.

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

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. The NCTAAA provided technical assistance to 31 certified volunteer long-term care ombudsmen (CVOs). Although it added five CVOs during Fiscal Year 2023, it experienced attrition, thus falling short of its goal of 35 volunteers.
2. Staff and volunteer long-term term care ombudsmen resolved 83% of complaints received from residents of nursing and assisted living facilities to residents' satisfaction, exceeding its target complaint resolution rate of 80%.

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

Attainment: Not Met. Certified staff and volunteer ombudsmen with the NCTAAA long-term care ombudsman program made 1,090 unduplicated visits to assisted living facilities, falling short of the performance target of 1,150 visits by 5.22%.

Funding Source: Texas Health and Human Services Commission

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

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

NCTAAA staff and volunteer long-term care ombudsmen recorded 1,090 visits to assisted living facilities in North Central Texas, attaining 94.78% of its goal of making at least 1,150 visits. It had fewer certified volunteers than anticipated and experienced staffing shortages, both of which limited capacity to visit assisted living facilities.

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

Attainment: Met. The NCTAAA added 20 new volunteers to its direct service programs during Fiscal Year 2023, thus attaining its target.

Funding Source: Title III-B

Primary Work Tasks:

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

Principal Performance Measure:

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

Results:

The NCTAAA trained and certified 20 new volunteers during Fiscal Year 2023. By program, it added:

- a. 13 volunteers to its preventive health services
- b. Two volunteers to its benefits counseling and Senior Medicare Patrol programs
- c. Five volunteers to its long-term care ombudsman program

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

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

Attainment: Met. The NCTAAA’s respite voucher program provided a cost-effective option to agency-managed services, with an average cost per hour of service that was 48.34% less expensive.

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

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

During Fiscal Year 2023, the average self-directed respite voucher unit rate was \$13.54 per hour. By comparison, the average cost of agency-managed services (i.e., services provided by NCTAAA contractors) was \$26.21 per hour. Self-directed vouchers are cost-effective options to agency-managed services, and caregivers who utilize vouchers report greater satisfaction since they have the ability to choose their own providers, determine scope of service, and set their own schedules.

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

Attainment: Partially Met. The NCTAAA assisted 235 long-term nursing home residents who are funded by Medicaid to return to community living. Relative to its goal of relocating 250, it achieved 94% compliance. Among those who relocated, 95.7% remained in the community for at least 90 days post-relocation.

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

Primary Work Tasks:

1. Target nursing home residents who have interest in returning to the community and face significant barriers in doing so (e.g., lack of housing, lack of family support, frailty, mental illness, or substance abuse issues).³
2. Follow up with consumers who successfully relocate for at least 90 days post-relocation.³

Principal Performance Measures:

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

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

Results:

1. The NCTAAA relocated 235 long-term residents with Medicaid benefits to community living. As such, it attained 94% of its target of 250. The number of successful relocations was limited by managed care organizations' difficulty in maintaining an adequate network of direct service workers. This both limited the number of nursing home residents who were able to relocate and slowed the relocation process.
2. Of the 235 nursing home residents who successfully relocated, 225 remained in the community for at least three months following relocation. As such, the NCTAAA met its target rate of 95%, with an actual retention rate of 95.7%.

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

Attainment: Met. The NCTAAA exceeded targets for number of participants in its suite of evidence-based programs by 46%. It intended to serve at least 300 persons and served 438.

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

Primary Work Tasks:

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

Principal Performance Measure:

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

Results:

After two years of constrained participation associated with the pandemic, the NCTAAA experienced increased demand for its evidence-based programs—most notably for Tai Chi for Arthritis and Fall Prevention. These classes routinely filled within a few days and generated wait lists. During Fiscal Year 2023, 438 older adults participated in one or more of the NCTAAA's evidence-based programs. This exceeded the output measure of 300 persons by 46%.

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

NCTCOG Community Services Department Fiscal Year 2022 – 2023 Goals Accomplishment

Criminal Justice Program

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

Funding Source: Office of the Governor, Public Safety Office

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

The CJPDC approved FY24 grant cycle policy revisions during their December 2022 meeting; revised policies were then approved by COG Executive Board in January 2023. Approved FY24 CJPDC Policies and Procedures submitted to PSO on January 31, 2023.

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

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

Funding Source: Office of the Governor, Public Safety Office

Attainment: Met

Primary Work Tasks:

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

Principle Performance Measures:

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

Results:

With the input and guidance of the CJPDC, the existing 2020-2021 Regional Criminal Justice Strategic Plan was used to identify local priorities for the FY24 grant cycle. (The 2020-2021 Regional Criminal Justice Strategic Plan and Executive Summary was submitted to PSO on June 16, 2021.)

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

Funding Source: Office of the Governor, Public Safety Office

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Results:

Monthly reports containing required elements under the PSO Agreement submitted by the 30th of each month during the contract period of September 2022 through August 2023.

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

Funding Source: Office of the Governor, Public Safety Office

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

Four grant application workshop sessions were conducted in January 2023. Grant application workshop materials and a list of workshop attendees are maintained on file and will be provided to PSO upon request.

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

Funding Source: Office of the Governor, Public Safety Office

Attainment: Met

Primary Work Tasks:

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

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

Principle Performance Measures:

At the completion of CJPDC scoring sessions during spring 2023, COG staff will compile a ranking list for each program category based on high score to low score. This list will be verified for accuracy prior to submission.

Results:

Priority lists submitted to PSO for the program categories as follows: Commercial Sexual Exploitation scores submitted 5-1-23; Juvenile Justice and Truancy Prevention lists submitted 5-2-23; Criminal Justice Program, General Victim Assistance, and Violence Against Women Justice and Training lists submitted 5-3-23. Per the Agreement, all applicants were notified within 14 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 any state strategies, local priorities, and COG’s strategic vision. Ensure recommendations for funding consider eligibility, reasonableness, cost effectiveness, and current COG policies. CJPDC scoring participation information will be provided to PSO upon request.

Funding Source: Office of the Governor, Public Safety Office

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

During their December 2022 meeting, CJPDC approved a comprehensive scoring instrument and policies that incorporate local priorities and COG’s strategic vision. CJPDC members were trained to consider eligibility, reasonableness, cost effectiveness, state and local priorities, and current COG policies as applications were scored and prioritized. A spreadsheet demonstrating CJPDC scoring participation is available should PSO request it.

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

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

Information Act or media requests and will notify PSO of vacancies and subsequent replacements involving any staff position providing services under the Agreement.

Funding Source: Office of the Governor, Public Safety Office

Attainment: Met

Primary Work Tasks:

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

Principle Performance Measures:

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

Results:

All information pertaining to staff training, staff vacancies, technical assistance logs and Public Information Act requests was submitted to PSO via the required monthly invoice documentation as described in Goal #3 above.

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

NCTCOG Emergency Preparedness Department Fiscal Year 2022 – 2023 Goals Accomplishments

Mitigation

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Pending TDEM approval of DR-4572 and DR-4485 applications, secure data required to update HMPs, including planning teams, capabilities assessments, outreach strategies, hazard analysis, risk assessment, mitigation action items and strategies, changes in development and priorities, and plan integration and maintenance.
2. Complete final data for PDM-FY19 plans, secure approval of data from each participating jurisdiction. After local approval, submit plans to TDEM for review, make recommended changes, and send TDEM approved plan to FEMA for review.
3. Complete FEMA HMP revisions for PDM19 HMPs and submit to FEMA for APA status.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Facilitate adoption of the PDM19 HMPs updates by all participating jurisdictions by providing adoption information and a resolution template. Submit completed resolutions to FEMA through TDEM for final FEMA approval.

Results:

1. DR-4572 was not approved for funding by FEMA and DR-4485 application was withdrawn due to no other hazard mitigation staffing funding available.
2. Completed and submitted to TDEM and FEMA for review final HMP for Ellis, Navarro, Somervell, Johnson, and Wise County.
3. Ellis County HMP received FEMA Approval Pending Adoption (APA) status and local adoption.
4. Local adoption for Navarro, Somervell, Johnson, and Wise facilitation pending FEMA APA status.

Homeland Security Grant Program (HSGP)

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

Funding Source: 2021 Urban Area Security Initiative (UASI) funds, 2020 and 2021 State Homeland Security Program funds

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

6. Provide technical assistance and/or training to jurisdictions when they have questions and serve as a liaison between the jurisdictions and the OOG to help facilitate project completion.

Results:

1. Created and distributed HSGP Timelines and executed the tasks identified in the timeline by their assigned dates.
2. Provided all working groups and committees with the necessary knowledge and information to successfully execute the project approval process in accordance with state and federal guidelines.
3. Submitted all required reports in a timely fashion as required by the HSGP.
4. NCTCOG staff worked alongside working group subject matter experts to execute the procurement of all services and requirements for the execution of project goals and objectives.
5. Meetings were conducted with members and stakeholders as well as various working groups to keep them updated on federal, state, and regional priorities and objectives.
6. Grant trainings and orientations were conducted by NCTCOG staff for the region as well as NCTCOG staff attending OOG meetings.

Emergency Preparedness Administration

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Implement new technological and organizational systems as time and financial resources permit.
2. Provide meeting space and staff assistance for regional council, committee, and working

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- group meetings.
3. Timely respond to NCTCOG region requests through email and telephone and continue providing pertinent emergency management information through websites, EP social media, newsletters, and coordination amongst all regional stakeholders.
 4. Maintain contact databases and Listservs with current information.
 5. Seek professional training to maximize efficiency as time and financial resources permit.

Results:

1. Expanded new technological capabilities within Microsoft products such as Microsoft Forms, Smartsheets, and regional calendars.
2. Sustained hybrid meeting capabilities and hosted numerous onsite, hybrid, and virtual meetings and workshops for the region.
3. The Emergency Preparedness department continues to maintain a timely response time to return emails and phone calls. Kept the website up to date, posted to social media accounts, and coordinated information flow amongst state and regional partners.
4. Continued use of listserv software to maintain regional email communications, updated 24-hour point of contacts, and distributed new regional resource directory.
5. Provided training and mentoring for staff and management onsite and at professional conferences.

Collaborative Adaptive Sensing of the Atmosphere (CASA Wx)

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Conduct regular planning calls with local CASA WX Leadership for project

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

administration and support.¹

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

Results:

1. Regular planning meetings with CASA WX leadership were conducted.
2. Public sector support through membership was continued; private sector support continues; however, this is ongoing and will continue to be a major focus into the next year.
3. Five radars were maintained; no new radars were installed.
4. Regional CASA planning meetings were conducted, and finance administration metrics were kept.
5. Quarterly Executive Council meetings were conducted.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT

Fiscal Year 2022 - 2023 Goals Accomplishment

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

Solid Waste Management

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

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Support and host at least two RCC meetings.
2. Update the solid waste website as needed, produce public outreach materials, update Regional Solid Waste Management Plan documents as needed, monitor legislation, and coordinate with government entities and other stakeholders.
3. Respond to CLI requests for information and technical assistance; produce digital copies of all paper landfill reports, as requested.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Convene a task force to prepare a scope of work for the technical study and then undergo a regional study process to determine the gaps in organic waste processing facilities and siting challenges that may present obstacles for establishing more processing facilities.
5. Coordinate with PAG stakeholders on the transition of the PAG to a standalone committee while continuing to support the group by assisting with outreach efforts to inform all stakeholders in the Western Region about the PAG.

Results:

1. Supported and hosted four RCC meetings.
2. Updated the solid waste websites, including Report DFW Dumping, Time to Recycle, and the Environment & Development webpages, which had a combined total of 199,089 pageviews; promoted the Know What To Throw Campaign through social media each month and through advertising in digital and print newspapers, digital billboards, Google search ads, television, and radio; updated the Regional Solid Waste Management Plan with assistance from the contractor and stakeholders; and coordinated with the Western Region Solid Waste Capacity Group about information and materials needed to finalize the transition of tasks from NCTCOG to the group.
3. Responded to 28 inquiries into the status of the Closed Landfill Inventory sites within ten days of data request.
4. Convened a task force of regional solid waste experts and stakeholders to develop a scope of work for the Organic Waste Technical Study; issued an RFP and selected a contractor to complete work on the technical study and associated gap analysis; began developing a stakeholder list for inclusion in a Project Advisory Group to review technical study progress.
5. Completed the transition of the Western Region Solid Waste Capacity Policy Advisory Group to an independently functioning meeting group by finalizing by-laws, voting to approve the by-laws, and serving as an ex-officio member at two quarterly meetings that were coordinated and hosted with little to no assistance from NCTCOG staff.

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Perform call for projects, score solid waste grant applications, execute interlocal agreements, and manage the grant projects.

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

2. Develop and post resources for current grantees to website and provide technical assistance as needed.

Results:

1. Performed the call for projects, scored 14 solid waste grant applications with assistance from the RCC Grant Selection Subcommittee, plan to award 11 grants to 9 separate entities through ILAs, and provided oversight to grant projects. Administered additional funding to 14 local government entities for scrap tire collection events, resulting in the collection and disposal of 17,143 tires.
 2. Provided technical assistance to the region by responding to questions via phone and email, developed and posted resources for grant applicants, including Grant Application Guidelines and a recording of the preapplication webinar.
3. **Goal:** Support the technical capacity and best practices amongst local governments, the public, and other stakeholders related to solid waste management topics.

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Hosted one Recycle Roundtable meeting; made two presentations to partner associations; and attended 30 association meetings and conferences to increase knowledge of current solid waste activities.
2. Received and logged 502 illegal dump site reports from ReportDFWDumping.org and the hotline and forwarded these reports to the appropriate city or county authorities for cleanup action. The TimetoRecycle.com website had 194,212 pageviews; the ReportDFWDumping.org website had 4,399 pageviews. TimetoRecycle posts recycling

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

content monthly to social media platforms. TimetoRecycle had 870 Facebook page visits, a Facebook reach of 4,724, and has 1,118 followers.

Watershed Management

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

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Discovery project; and continue activities to develop and carry out CTP Business Plan in cooperation with FEMA and the TWDB.

3. Host periodic floodplain and watershed management related to education and outreach. Conduct Community Health and Resource Management (CHARM) workshops.
4. For TSI, host stakeholder meetings, collect data sets for the project area, initiate contracts with partner organizations, and carry out approved scope of works for each funding source.

Results:

1. Hosted one Trinity River Common Vision Steering Committee meeting and four meetings of the Flood Management Task Force, carried out measures called for in the annual work program, and oversaw the Corridor Development Certificate (CDC) process for the 15 CDC applications received this year.
2. Completed the FY2020 Catherine Branch RISK MAP study, the FY20 TSI Community Outreach and Mitigation stakeholder engagement, and the FY21 Upper West Fork Discovery Mapping study; continued progress on the FY2021 East Fork and Hog Branch studies; and produced and submitted the FY2023 Business Plan resulting in funding of Program Management and TSI Community Outreach and Mitigation stakeholder engagement for the North Study area. Oversaw procurement, promotion, and community adoption of the regional early flood warning software and flood related hardware and devices.
3. Hosted the L-273 four-day floodplain management course in partnership with FEMA and TWDB; hosted one CRS Users Group workshop in person in February and a Floodplain Seminar for Elected Officials & Municipal Staff in October; assisted Texas A&M AgriLife with facilitating one community CHARM workshop for the cities of McKinney, Blue Ridge, and Celina.
4. Conducted four stakeholder engagement meetings with TSI communities and met monthly with project partners. Hosted an EPA Green Asset Management Workshop Webinar and a NCTCOG E&D Flooding, Stormwater, & Water Quality Programs Webinar. Hosted and led 2 Technical Advisory Group meetings and 1 Steering Committee Meeting. Executed interlocal agreements with project partners.
5. **Goal:** Support regional water quality and wastewater initiatives to meet water quality requirements, improve quality of life, and accommodate future growth.

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

Attainment: Met

Primary Work Tasks:

1. Administer the Water Resources Council (WRC), the Total Maximum Daily Load (TMDL) Coordination Committee and TMDL Technical Subcommittees, and other regional water quality groups as identified. ³(TCEQ)

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

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

Principal Performance Measures:

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

Results:

1. Hosted four WRC Meetings, one TMDL Coordination Committee Meeting, three TMDL Technical Subcommittee meetings, two Upper Trinity River Basin Coordinating Committee meetings, and one North Central Texas Watershed Stakeholders meeting.
2. Hosted four RSWMCC meetings, three Pollution Prevention Roundtable (P2) meetings, four Public Education Task Force (PETF) meetings, three Illicit Discharge Detection and Elimination Roundtable (IDDE) meetings; submitted member public comments to TCEQ on

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

the Draft Small MS4 Stormwater Permit Renewal; held the March is Texas SmartScape Month campaign; maintained the TxSmartScape.com website; created Social Media outreach for the regional Do the Right Thing program; administered annual public Do the Right Thing online photo contest for the Stormwater Public Education Task Force; held the third annual North Texas Community Cleanup Challenge in Spring of 2023; maintained the CommunityCleanupChallenge.com website; continued the development of Texas Essential Knowledge and Skills (TEKS) aligned stormwater education videos for elementary students; drafted template good housekeeping reminder messages for the Pollution Prevention Roundtable; facilitated the Basic Dry Weather Screening Workshop; submitted the Regional Wet Weather Characterization Final Summary Report & Best Management Practice Analysis & Evaluation Plan (BANEP) Final Report; conducted three Stormwater Monitoring meetings.

3. Hosted four meetings of the WATER committee, hosted one Grease & Cooking Oil Collection Best Management Practices Webinar; facilitated outreach to the general public via Twitter, Facebook, and Instagram ; coordinated and promoted the Holiday Grease Roundup with 45 participants and 9,492 gallons of grease/cooking oil collected; maintained the DefendYourDrainsNorthTexas.com website. The DefendYourDrainsNorthTexas.com website had a total of 10,191 pageviews, and the associated social media pages had a combined total of 21,000 impressions.
4. NCTCOG produced a draft 2023 Water Quality Management Plan (WQMP) that was made available for a 30-day public review period on May 25, 2023. The draft 2023 WQMP was recommended for endorsement by the WRC on July 12, 2023, and then was formally endorsed by the NCTCOG Executive Board on August 24, 2023. NCTCOG submitted the final 2023 WQMP to the Texas Commission on Environmental Quality (TCEQ) on August 30, 2023, and TCEQ approved it on August 31, 2023. The 2023 WQMP includes an annual update of watershed protection plan (WPP) activities in the region, among other updates. NCTCOG attended two WPP meetings: The Lake Lavon Partnership group meeting on October 18, 2022, and the Rowlett Creek Watershed Characterization Project meeting on December 14, 2022. NCTCOG hosted the annual North Central Texas Watershed Stakeholders meeting, in-person, on March 16, 2023, with about 20 attendees. NCTCOG also emailed notices of WPP meetings to relevant distribution lists.
5. NCTCOG continued to add resources to the [Water for North Texas Online Library](#) and provided on-site sewage facility data and other information as requested by WPP stakeholders. NCTCOG tracked water-related bills from the 88th Texas legislative session and flagged items of interest. NCTCOG hosted four water quality related workshops/webinars: 1) *A Discussion of Real-World Data on Litter in Texas through Two Case Studies* (November 29, 2022 with 53 attendees); 2) *Let it Grow: A Showcase of No Mow Zones in North Central Texas* (February 22, 2023 with 119 attendees); 3) *LCRR 102 (Lead and Copper Rule Revisions)- Taking Inventory One Year Later* (May 22, 2023 with 73 attendees); 4) *How the U.S. Supreme Court Shaped the Definitions of WOTUS (Waters of the United States) and What It Means Going Forward* (August 22, 2023 with 150 attendees); 5) *Building Water Resilient Communities in North Texas* (August 15, 2023 with 88 attendees). Finally, in order to help advance regional water planning efforts, NCTCOG attended the 2023 North Texas Climate Symposium on March 28, 2023, and the annual meeting of the Trinity River Authority's Clean Rivers Program on April 27, 2023.
6. NCTCOG coordinated and hosted a meeting of the Single-Use Plastic Reduction Workgroup on November 7, 2022 with 46 attendees; held one project-related webinar,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Trash Free Texas Webinar: Empower Your Volunteers and Reach New Audiences, on March 1, 2023 with 74 attendees; gave a presentation on the project at a meeting of the Texas Association of Regional Councils on February 8, 2023, the Urban Rivers Symposium on February 9, 2023, and the Keep Texas Beautiful conference on June 27, 2023; and presented on the project at twelve meetings of either NCTCOG committees or project stakeholders.

7. NCTCOG finalized content, text, and graphics for the [Trash Free Texas Restaurant Program Toolkit](#) and updated formats on main public-facing parts of the final [Recreational Litter Cleanup Toolkit](#) and the final [Community Cleanup Challenge Toolkit](#) to make them customizable. The effort to customize included the creation of QR codes and fillable templates and fields within the deliverables for logos and text. These three final toolkits were posted, with explanatory text, and in some cases Spanish translations, to the [Trash Free Texas website](#). NCTCOG coordinated an effort to pilot the toolkits with twelve municipalities and litter cleanup groups. Materials were designed and purchased for this piloting effort and shipped to the participating entities; surveys were drafted; and responses were collected. To help promote the Trash Free Texas website and its resources, NCTCOG coordinated an 8-month advertising campaign with Google search ads that created roughly 275,000 impressions and helped the Trash Free Texas website achieve 16,896 visits for the past year, a substantial increase over the 1,732 website visits the website received the year prior to the project start. NCTCOG continued to maintain and update the NCTCOG Trash Free Waters project website, www.nctcog.org/trashfreewaters, created four newsletters; posted regularly to Trash Free Texas social media accounts; and assisted project partners with adding litter cleanup locations from 13 entities to the [Trash Free Texas Adopt-a-Spot map](#).

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

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

Attainment: Met

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

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

Results:

1. Hosted four meetings of the Trinity River National Water Trail Task Force as well as one group meeting and four individual community meetings to discuss the development of a small-scale Trinity River National Water Trail Master Plan, a regional initiative to promote recreation along the Trinity River Paddling Trail and maintain its designation as a National Parks Service trail. Promoted Economic & Environmental Benefits of Stewardship tool. Responded to user questions about the Permittee Responsible Mitigation Database. Transferred responsibility for updating the Regional Ecosystem Framework website to NCTCOG's Transportation Department.
2. Posted 121 events from 19 member communities and organizations to the Texas SmartScape website events page; the website had a total of 532,595 pageviews. The Texas SmartScape social media pages had a total of 66,542 impressions and 2,135 engagements/interactions.
3. Conducted four iSWM subcommittee meetings; presented outreach materials at one regional, one national, and one international conference on low impact development and green infrastructure; presented iSWM certification at one city council meeting; updated iSWM website with new program documents from the iSWM subcommittee.

Development Excellence

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

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

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

wastewater/water providers to determine potential projects SECO can assist with; produce case studies and white papers; and, provide outreach on required annual reporting for local governments and school districts in addition to continuing to maintain and build upon the resources housed on the [Conserve North Texas](#) and [Go Solar Texas](#) websites.

5. Host and attend meetings and regional events, conduct studies, provide technical assistance, and develop tools to support adoption of best management practices related to land-use, sustainability, resilience, and development by local government members, partner organizations, and others.

Results:

1. Hosted four meetings of the RCCC; hosted three Codes Advisory Board meetings; published the results of the annual Building Codes survey at <https://www.nctcog.org/envir/regional-building-codes/code-adoption-surveys>; hosted one training session on Lithium Ion Fire Protection; hosted one Energy Codes Roundtable in coordination with SECO; and encouraged adoption of the ICC Regional Amendments through correspondence with building officials.
2. Hosted four Public Works Council meetings, two Sustainable Public Rights-of-Way Subcommittee (SPROW) meetings, four iSWM Implementation Subcommittee meetings, and three Standard Drawings Subcommittee meetings. Hosted the 24th Annual Public Works Roundup in-person for 189 attendees. In accordance with the Texas Community Development Block Grant (TxCDBG) Program through the Texas Department of Agriculture, provided general technical assistance to non-entitlement communities; disseminated program information, including information on the U.S. Department of Housing and Urban Development’s Opportunity Portal and Business Registry (Section 3), available grants, fair housing, and TxCDBG’s regional impact; and hosted a webinar to promote Community Development Week.
3. Hosted four Regional Integration of Sustainability Efforts (RISE) Coalition meetings; hosted two educational workshops on Weatherization and Solar at Scale; hosted an Energy Efficiency Funding Roundtable in coordination with SECO; updated the RISE Coalition website; administered and hosted the 2023 Celebrating Leadership in Development Excellence (CLIDE) Awards; and provided two Vision North Texas Lego training events.
4. Hosted two separate educational workshops titled “*Weatherization Workshop*”, and “*Facility Retrofits Workshop*”; partnered with two other Regional Councils of Governments to hold a workshop titled “*Incentives for Inflation Reduction Act*”; attended two outreach events; hosted two roundtables titled “*Energy Efficiency Funding Roundtable*” and “*Energy Code Adoption Roundtable*”. The Conserve North Texas website had a total of 17,238 pageviews, and the Go Solar Texas website had a total of 28,420 pageviews.
5. Attended the North Texas Climate Symposium at UT Dallas. Completed data collection for the solid waste, water, and wastewater sectors for the regional greenhouse gas inventory. Continued to provide technical assistance and resources to local governments for developing sustainability plans and policies.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Regional Police Department Fiscal Year 2022 - 2023 Goals Accomplishments

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

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

Attainment: Met, 8 Basic Peace Officer courses were held during the grant year.

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

Principal Performance Measures:

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

Results:

The Regional Police Academy conducted eight (8) basic peace officer courses during the grant year.

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

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

Attainment: Met, 235 recruit officers were placed in the eight (8) Basic Peace Officer Courses.

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

Principle Performance Measures:

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

Results: 235 recruit officers attended the basic peace officer courses during this grant year.

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

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

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

Attainment: Met, 107 in-service law enforcement training courses were conducted during the grant year.

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

Principle Performance Measures: The academy offered 30 in-service law enforcement training courses during the grant year.

Results: The academy conducted 107 classes over the goal of 30 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: 2021/2023 CJD Grant, Office of the Governor.

Attainment: Met. The goal of 2,000 officers, corrections personnel, and telecommunicators attending classroom training during the grant year was met and exceeded by having 2,109.

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

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

Results: 2,109 officers, corrections personnel, and telecommunicators were able to attend the in-service law enforcement training courses.

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

Funding Source: 2021/2023 CJD Grant, Office of the Governor
Primary Work Tasks: To provide the number of courses that would allow in-service officers to receive 170,000 contact hours of training.^{1,3} (2022/2023) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Attainment: Met. 192,011 contact hours of law enforcement training were conducted during the grant year.

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

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

Results: As a result of offering the number of in-service law enforcement training courses, the goal of providing 170,000 hours of contact hours was met and exceeded with 192,011 hours received.

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

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

Attainment: Met. 210 recruit officers took the Basic Peace Officer Licensing Exam.

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

Principle Performance Measures: The academy prepares the individual recruit officer for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 720-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

Results: During the grant year, 210 recruit officers sat for the Basic Peace Officer Licensing Examination.

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

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

Attainment: Met. 208 recruit officers passed the Basic Peace Officer Exam.

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

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

Results: 210 recruit officers prepared for the Basic Peace Officer Licensing Examination with 208 recruit officers successfully passing the examination.

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

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

Attainment: Met. No courses were cancelled due to a lack of attendance.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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

Results: A total of five law enforcement courses were offered and attended by in-service officers during the grant year on-site.

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

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

Attainment: Not Met. 69 courses were held at satellite locations.

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

Principle Performance Measures: Academy staff review and prepare course material specific to the 90 courses being held at satellite locations. On-site registrations by academy staff will be conducted and assigned instructors will be evaluated by attending students and then issued certificates of completion. All completed hours will then be reported to TCOLE for credit for mandated hours as required by the governing body.

Results: 69 courses were held at satellite locations.

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

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

Attainment: Met. 1,087 students attended courses at satellite locations.

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

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

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

Results: 1,087 in-service officers attended and were reported to the commission as having successfully completed courses at satellite locations.

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

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

Attainment: Met. 2,269 recruit and in-service officers from within the NCTCOG region attended courses.

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

Principle Performance Measures: All the attending 1,000 officers will register, attend, and complete the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

Results: All the attending 2,269 officers registered, attended, and completed the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

North Central Texas Emergency Communications District Fiscal Year 2022 - 2023 Goals Attainment

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

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

Funding Source: 9-1-1 Service Fee

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. ECCs were provided Phase III of the Quality Assurance Resource Model which outlined how to evaluate, build, and implement quality assurance and quality improvement programs based on current APCO and NENA standards.
2. The Operations Team provided guidance and clarification to ECCs that inquired on the model and benefits of incorporating the program into existing call handling policies and procedures.

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

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

Funding Source: 9-1-1 Service Fee

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Various outreach materials were created (flyers, digital graphics, etc.) to showcase the NCT9-1-1 program. These materials were distributed to universities and at career fairs.
2. Staff developed relationships with professors and university staff at several universities within our region. This allowed NCT9-1-1 to explore partnership opportunities and spread awareness about our program.
3. NCT9-1-1 established a documented internship framework that can be replicated for consistency.
4. A database was created to manage contacts and track vital information.
5. A research portal was created that allows staff to request research which offers opportunities to partner with staff. Staff also had regular conversations within the department, always looking for potential academia overlap.

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

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

Funding Source: 9-1-1 Service Fee

Attainment: Met

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

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Each site reached out and POC for power testing established but not current test plans received.
 2. Test plan created, and emails sent to each site on the overall goal of this project and its potential impact on resiliency.
 3. Staff continue to coordinate with ECCs to complete tests.
 4. Emails informing sites of intent and willingness to assist with any additional technical resources we can provide.
4. **Goal:** Geographic Information Systems (GIS) Data Preparation for Next Generation Core Services (NGCS)

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

Funding Source: 9-1-1 Service Fee

Attainment: Met

Primary Work Tasks:

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

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

Principal Performance Measures:

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

Results:

1. Conducted a thorough data audit and analysis to determine critical gaps in our datasets. Discovered we are missing key customer demographic info, product sales by region, and website traffic sources. Created a report detailing all missing data and the impacts to our business.
2. After determining what information needed to be added or corrected, JIRA cards were created to ensure that all data was corrected in the timeframe designated by the project.
3. The GIS team added any missing data elements to the current dataset.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Research and Information Services Department Fiscal Year 2022 - 2023 Goals Accomplished

Regional Demographic Information

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Ninety-nine percent--all but three cities--provided data for use in the population estimation process.
2. Various updated GIS layers were released through the Open Data site including ISD's, legislative districts, city limits, watersheds, and features. In addition, substantial progress was made on the update of the subdivisions layer.
3. Draft small area employment estimates were completed.
4. Improvements to the demographic forecasting model were incorporated.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Information Services

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

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

Attainment: Met. Uptime requirements were exceeded. We continue to refine and improve our consistency in providing reasonable technology implementation and support timelines that consider resource constraints, concurrent project workload, and strategic/enterprise priorities. The reliability and resiliency of our network has remained solid through our consistent commitment to timely infrastructure replacement of end-of-life equipment/systems and investment in SD-WAN and cloud-based systems where appropriate.

Primary Work Tasks:

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

Principle Performance Measures:

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

Results:

1. Completed the implementation of a cloud based unified communications system to replace the end-of-life on-premise VOIP phone system and associated services.
 2. Completed upgrade/replacement of all Centerpoint campus core and LAN stack network switches.
 3. Completed Workforce Center Staff Computer refresh of 230 Laptops and 108 computer monitors.
 4. Completed project to upgrade/replace all of the network switches at all 11 of the Workforce Centers in our region.
 5. Completed rollout of new camera system for Regional Police Academy.
 6. Completed replacement of the Denton Workforce Center server.
 7. Completed the retirement and upgrade of all remaining end-of-life Windows Server 2012 servers.
2. **Goal:** Provide reliable and easy to use Intranet/Internet, internal and cloud-based applications, and database environments to Agency employees and service contract customers.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Attainment: Met. Uptime requirements were exceeded. We completed the upgrade/migration of several department websites to our enterprise content management system (CMS) platform. We migrated the legacy NCTCOG Agency Intranet homepage and remaining legacy departmental Intranet sites to Microsoft Sharepoint Online. We created multiple Microsoft Sharepoint sites and Microsoft Teams to all collaboration various internal/external agencies, partners, and third parties. We completed several pilot projects and new technology implementations for various Agency departments.

Primary Work Tasks:

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

Principle Performance Measures:

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

Results:

1. Completed the redesign and migration of multiple external departmental websites to the enterprise Web Content Management Solution.
 2. Completed the upgrade of the PEBC website to the newest version of our Content Management System.
 3. Completed migration of the legacy NCTCOG Agency Intranet homepage and remaining legacy departmental Intranet sites to Microsoft Sharepoint Online.
 4. Created Sharepoint site for Aging Dementia Grant Program.
 5. Created Sharepoint solution for Agency Policies and Procedures site.
 6. Continued expansion of SiteImprove functionality for website quality and ADA/WCAG compliance and reporting.
3. **Goal:** Expand RIS role in providing information technology consulting and project management services to assist with Agency business needs.

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

Attainment: Met. We continued our IT/business alignment initiatives to allow RIS to better serve our customers and build strong partnerships. We have regular monthly meetings with several key customer departments. We have continued the enhancement of the enterprise IT project portfolio management utilizing our cloud based Smartsheet subscription. We continued

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

to meet with multiple customers this year to provide IT consulting, project management, and pre-project guidance.

Primary Work Tasks:

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

Principle Performance Measures:

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

Results:

1. Expanded and improved our IT Project Portfolio Management dashboard and project status reporting system.
2. Assisted multiple departments with IT consulting including IT project management, business requirements gathering, and contract technical resource procurement and management.

Information Security

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

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

Attainment: Met

Primary Work Tasks:

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

Principle Performance Measures:

1. Demonstrated ability to respond favorably to questionnaires or audits from existing or prospective partners, internal or external auditors, and regulatory bodies.¹

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

2. Performance by staff members that demonstrates a clear understanding of policies and procedures related to security, as well as an understanding of the importance of adhering to them.¹

Results:

1. Reached the Texas Workforce Commission's required Texas Cybersecurity Framework Maturity Level as confirmed through an external assessment.
 2. Received no findings from the Agency's annual audit of financial systems.
 3. Produced Vulnerability Management, Third-Party Risk Management, Asset Management, and Physical Security policies and procedures to enhance our alignment with the control objectives of the National Institute of Standards and Technology (NIST) and Texas Cybersecurity Frameworks.
2. **Goal:** Increase employees' awareness of information security threats and train them to identify and avoid risks to the security of the Agency's information assets.

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

Attainment: Met

Primary Work Tasks:

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

Principle Performance Measures:

1. Inform employees via e-mail whenever a widespread security threat is deemed to have a potential impact on the Agency's information systems.¹
2. Present at each New Employee Orientation session currently scheduled on an as-needed basis.¹
3. Provide reporting on completion of training modules, as well as employee performance statistics on simulated phishing attacks.¹

Results:

1. A newsletter article publicizing new information security policies was distributed to the Agency's workforce.
2. An overview of Information Security program objectives, policies, and procedures was presented to new Agency employees as part of their new hire orientation. In addition, new hires were required to complete an online cybersecurity training assignment.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Online cybersecurity training was completed by Agency employees in compliance with Texas House Bill 3834, and compliance was reported to the Texas Department of Information Resources as required by the legislation.
4. Quarterly online cybersecurity training and monthly simulated phishing exercises were completed by all Agency employees.

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

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

Attainment: Met

Primary Work Tasks:

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

Principle Performance Measures:

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

Results:

1. Numerous requests for new technology were evaluated from a security risk standpoint, and the CIO was presented with, and participated in, the overall review and approval process for those requests.
2. New projects with the potential to affect data and network security, such as Alternative Commute Reporting, 511, Data Center Co-Location, IT Service Monitoring, and Active Directory Management Automation, underwent risk assessments, and feedback was provided to project owners, as well as the CIO.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG TRANSPORTATION DEPARTMENT

FISCAL YEAR 2022- 2023 GOALS AND ACCOMPLISHMENTS

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

Funding Source: FY2023 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, Regional Transportation Council (RTC) Local funds, local funds, and Transportation Development Credits.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. The DFX regional travel model (RTM) was properly maintained for support of existing projects. In the TAFT regional travel model, transit and roadway coding tools, and reports were updated based on user needs, and a reporting tool visualization was investigated. For DFX and TAFT, a library of model software application versions, and an archive system for model runs were maintained. Staff continued writing model description document

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chapters. Documentation was written on a preliminary dynamic traffic assignment study and jobs-housing imbalance studies. Periodic meetings were held with internal and external users to discuss recent updates and to allow users to request new functionality. Staff provided technical support to model users for regional travel models.

2. The traffic count website continued displaying data that was collected from several sources over the last 12 months. Transportation usage data was assembled to continue reporting the effects of the COVID-19 pandemic. Support was provided to staff and stakeholders for analysis of transportation data, including traffic counts, speeds, transit ridership, among others. The traffic data collected by 1,000 radar side-fire devices was integrated and summarized to estimate typical traffic patterns and validated against other sources of data.
3. Staff used the Limited Access Facilities (LAF) survey database to conduct data analysis, develop a statistical summary, and develop an information visualization. A description of the process to conduct the LAF survey was documented in a technical report. The 2020 Transit Onboard survey instruments for fixed-transit routes and on-demand transit routes were implemented, and surveyors were trained. On-to-off survey and origin-destination survey data collection continued in fall 2022 on Trinity Metro and Denton County Transportation Authority, and in spring 2023 on Dallas Area Rapid Transit and the Trinity Railway Express. Mobility on-demand services were surveyed online and on-board on-demand vehicles. Survey data was cleaned, expanded, and delivered in databases. A draft data visualization was developed, and draft chapters of the final report were written.
4. Support continued for the 2045 demographic forecast including maintenance of downloadable data and associated documentation. Features, developments, and employer updates received from local governments and NCTCOG staff tracking were incorporated into inventory databases. Staff developed updated city boundaries layers, maintained 2020 land use inventory, and developed small area household and population estimates. Initial refinements for the demographic model were identified and implemented; early validation results were presented to the Technical Work Group.

2. **Goal:** Engage local elected officials, public- and private-sector organizations, and the general public in the multimodal transportation and air quality planning process.

Funding Source: FY2023 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Department of Defense funds, federal Environmental Protection Agency funds, Federal Transit Administration funds (Section 5307, Section 5339, and Section 5310), federal Regional Toll Revenue funds, federal Surface Transportation Block Grant Program funds, Texas Commission on Environmental Quality funds, TxDOT funds, Texas Water Development Board funds, and local funds.

Attainment: Met

Primary Work Tasks:

1. Produce print and online content and publications to inform the public and media about regional transportation and air quality issues.^{1,2,3} (FHWA, FTA, TxDOT)

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

Principal Performance Measures:

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

Results:

1. Transportation Department staff published monthly and semiannual newsletters, fact sheets and technical reports with information about regional transportation and air quality

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issues. These publications were distributed to partners and the public through the mail and online. Staff also contributed to agency publications and provided content to partners. These efforts educated the public about regional programs and projects related to transportation and air quality. This year, the Department's annual state-of-the-region report, Progress North Texas, focused on Working Together to Improve Transportation, using a narrative and performance measures to show how regional planning efforts affect communities. Approximately 6,000 hard copies were mailed to policymakers, elected officials, transportation partners and other interested parties, including school districts, civic organizations, businesses, and public libraries. Additional hard and electronic copies were shared upon request. An online version was published in HTML and PDF formats. Regular updates to the Transportation Department website ensured the public had timely and relevant information about current plans and projects, and staff analyzed website usage and traffic to ensure the accessibility of online resources. The Department maintained a presence on social media, using Facebook, Twitter, YouTube, and Instagram to post regular updates and engaging content in accordance with the Department social media policy. In addition, staff received and responded to more than 100 inquiries from the media, matching reporters with subject-matter experts to assist them with their stories about transportation and air quality issues. Furthermore, staff wrote and distributed 35 press releases about a variety of projects and programs affecting the lives of residents.

2. NCTCOG Transportation Department staff attended 16 community events in FY2023 to communicate information about multiple regional transportation and air quality programs and issues. As a part of Air North Texas Coalition efforts, staff also continued to develop and maintain relationships with a wide range of regional partners to coordinate the regional air quality awareness campaign, holding six conference calls. Air quality educational materials, such as promotional items and outreach campaign elements, were produced for partners and provided for distribution at in-person events. Staff also continued implementing a Transit Pandemic Recovery Campaign in conjunction with Dallas Area Rapid Transit, Denton County Transportation Authority, and Trinity Metro to help increase transit ridership. Campaign tactics and phases were implemented, and materials to educate North Texans about the benefits of using transit were promoted for use by the transit agencies and local partners. An online portal for partners was set up and promoted. Also, new a campaign creative was designed to encourage transit ridership among workers returning to the office. NCTCOG staff reviewed campaign results, including those implemented by the transit agencies, and continued outreach efforts to engage the business community. NCTCOG and representatives from the three transportation agencies met monthly to manage the campaign's implementation.
3. For the Air North Texas campaign, staff used paid education, social media, and partner coordination to increase air quality awareness. Clean Air Corner, the Air North Texas blog, was distributed monthly to more than 9,700 subscribers. Staff also maintained contact with other State, federal, and local air quality partners to collaborate on consistent messaging and themes. Ozone alerts issued by the Texas Commission on Environmental Quality were monitored to ensure local Ozone Action Day and Particulate Matter Alert messages were disseminated to interested parties. Thirty-seven Ozone Action Day Alerts and 29 Weekend Forecasts were distributed to subscribers. Air North Texas website traffic was monitored; the website recorded more than 13,000 users and 19,000 sessions for the fiscal year. On June 2, Air North Texas celebrated the fourteenth annual Clean Air Action Day, which staff implemented with regional partners. For Clean Air Action Day, educational materials and promotional ideas were provided to 35 Air North Texas partners, including cities, counties, and transportation agencies. More than 940 North Texans made over 3,300 commitments

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to participate in Clean Air Action Day as a result. Communication services continued for other Department air quality-related programs and campaigns, such as the Try Parking It commuter tracking program, GoCarma, and bicycle/pedestrian education. Some materials developed include graphics, outreach campaign materials, original video series with 3-D visualization/animation elements, and educational items. In addition, staff uploaded recordings of meetings to online platforms and the Department's YouTube channel for public viewing.

4. The Regional Transportation Council, the regional transportation policy body for North Central Texas, approved an amendment to the Public Participation Plan in November. The plan incorporates a Language Assistance Plan, Environmental Justice elements and Title VI considerations. The amendment updated an appendix that outlines rules for how the public can provide comments at meetings of the Regional Transportation Council, per HB 2840 (86th Texas Legislature). Staff monitored federal legislation and guidance to ensure the Public Participation Plan complied with regulations.
 5. Staff held nine public input opportunities to educate the public on current and future metropolitan planning organization activities and to seek input.
 6. Meeting notifications and other outreach materials were sent through the Department's public outreach database of interested parties. At the end of the fiscal year, the database contained about 12,000 people. Notices were published in area newspapers, including minority publications, and translated notices were placed in Spanish newspapers and a Vietnamese newspaper. Online and social media advertising complemented print notices. More than 140 libraries in the Metropolitan Planning Area received public meeting flyers to make available to patrons. Additionally, public meeting flyers were provided to municipal offices.
 7. In accordance with the Public Participation Plan, online public input opportunities included a recorded video presentation; these were posted online as part of the Department's standard procedures for public review and comment. As an accessibility measure for individuals without a connection to the Internet, print copies of presentation materials were made available upon request. The need and resources available for translation of materials were monitored. Each public input opportunity notice included information in English and Spanish about how to request language assistance. Also, the Department continued its efforts to translate major plans, reports, and other informational pieces into Spanish.
3. **Goal:** Enhance safety and reduce congestion on the transportation system by improving reliability, reducing travel demand, and improving operations of the existing system.

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

Attainment: Met

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² Federal Measure
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Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. An update to the Congestion Management Process (CMP) Implementation form was completed. Roadway capacity projects were tracked and evaluated based on the CMP Project Implementation form, including single-occupant vehicle justification. All projects being entered into the Transportation Improvement Program (TIP) through the modification process were evaluated for added capacity and confirmed through communication with TIP staff. CMP compliance forms were completed for all capacity projects added to the TIP. The compliance form was updated to improve the modification process and documentation.

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Staff continued to oversee and manage the Regional Trip Reduction and Try Parking It Programs including vendor oversight and coordination to enhance the website; involvement in employer and community outreach events; and promotion of Travel Demand Management (TDM) strategies to regional employers, commuters, and the general public.

2. Three Regional Safety Advisory Committee meetings were held. The NCTCOG Safety team participated in emphasis area team meetings for the 2022-2027 Texas Strategic Highway Safety Plan and in various local Vision Zero Plan development committees and meetings being initiated by partner agencies. The Drive Aware North Texas website was maintained and updated, and staff initiated paid educational outreach that focused on speeding prevention. Work continued on the management and implementation of the Regional Trip Reduction Program, including oversight of the Try Parking It website/application. A new procurement process for Try Parking It website was initiated and finalized. Coordination to enhance the website and discussions to incorporate new cybersecurity requirements with the website were initiated. Staff continued to promote TDM strategies and participate in employer and community outreach events to highlight the Try Parking It and GoCarma Programs. Staff also continued the development of the One Day a Week campaign. Staff continued to oversee the implementation of the regional Vanpool Managed Lane Toll Reimbursement policy and initiate activities to update reimbursement request documentation. Staff continued to monitor/collect/track/publish TDM-related programs and performance measures. Presentations were created for internal staff and external organizations to encourage the multi-use of Try Parking It. Staff initiated the development of the One-Day-a-Week Campaign in support of the Regional Single-Occupancy Vehicle (SOV) Trip Reduction Target Resolution which established an annual target of a 20 percent reduction for SOV trips during peak periods. Project oversight was finalized for the University Partnership Program for the "Teleworking after COVID-19 or is it Business as Usual?" project.
3. Crash data from TxDOT's Crash Records Information Systems (CRIS) database was analyzed for the 12-county region for 2018-2022. Along with National Highway Traffic Safety Administration Fatality Analysis Reporting System (FARS) data, staff used CRIS data to establish new federally mandated safety performance targets through 2027. CRIS crash data was utilized to complete data requests for internal staff projects and grant proposals, and to analyze crash trends and hotspots. Staff completed several analyses included in an annual safety performance report such as contributing factor analysis for serious injury and fatal crashes on limited access facilities and updated analysis for each of the eight emphasis areas identified in the Roadway Safety Plan. Crash rates were also calculated for the 12-county Metropolitan Planning Area along limited access facilities. Hazardous material incidents were tracked and reported using data available from the National Response Center. Regional incident management performance measures, including incident response and clearance times, were requested/collected when available. Staff also collected/tracked quarterly performance measures for the regional Mobility Assistance Patrol Program (MAPP) and annual struck-by information from Dallas County and Tarrant County Sheriff's Offices, the North Texas Tollway Authority, and the private operators patrolling the North Tarrant Express and LBJ Express managed corridors. Low-cost systemic intersection improvements, including wrong way driving countermeasures, were tracked in the TxDOT Dallas and Fort Worth districts. Regional safety-related projects and programs were published in the annual Regional Safety Performance Report. Additional safety statistics were included in a supplemental Regional Crash Fact Sheet.
4. NCTCOG hosted six Traffic Incident Management (TIM) First Responder and Manager training classes and two TIM Executive Level classes, with a combined total of 168 students

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attending. Staff reviewed and processed per-class invoices and performance reports, maintained and updated course material, including updates to the training registration websites. Staff developed and updated the Request for Qualifications (RFQ) Process to streamline the onboarding process for bringing new TIM instructors to the program and added an additional fire instructor to the Instructing Team. TIM class registration information was collected, and website updates were made in order to accurately track agency attendance. Staff continued oversight activities related to the 2021 Incident Management Freeway Blocking Equipment Call for Projects (CFP) including invoice review/approval activities and project monitoring, including reviewing project change requests. Staff coordinated and participated in quarterly Dallas TIM Coalition meetings with regional incident management partners (i.e., police, fire, wrecking services, Department of Public Safety (DPS), the Texas Department of Transportation, Comprehensive Development Agreement (CDA) private partners, and the North Texas Tollway Authority) to discuss major incidents that had occurred and to discuss ways to address local incident management issues. A Request for Information to assist in the development of a new crash reconstruction equipment and training program and initiated and completed. Staff coordinated and participated in the 2023 ITS America Conference/Expo on Emergency Responder Day. Various regional TIM planning-related meetings were attended by staff, and coordination activities continued for the regional Abandoned Vehicle Working Group in an effort to address the increased frequency and timely removal of abandoned vehicles along regional highways and tollways. The use of portable scales distributed to 15 commercial vehicle enforcement (CVE) agencies across the region was monitored and the planning process initiated to offer a new round of CVE training courses for prosecutors and judges. Staff also continued to oversee the regional Mobility Assistance Patrol Program (MAPP) and used performance measures to assess the need for route expansions for both the Dallas and Tarrant County patrols. A series of ongoing meetings with Dallas and Tarrant County officials, TxDOT staff, and others were held to discuss geographic expansions and shift extensions. Budget assistance was coordinated with Dallas County and Tarrant County patrols as well.

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

Funding Source: FY2023 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), Regional Transportation Council (RTC) Local funds, and other local funds.

Attainment: Met

Primary Work Tasks:

1. Support the Air Transportation Advisory Committee (ATAC).^{1,2} (FHWA, FTA, TxDOT)
2. Support data collection to assess the impact of aviation activity on transportation planning and surface access to aviation facilities.^{1,2,3} (FHWA, FTA, TxDOT)
3. Review and initiate an update to the North Central Texas General Aviation and Heliport System Plan for accuracy.¹

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4. Collaborate with regional educators, industry partners, and governments to seek and provide innovative ways to sustain regional aviation education and workforce programs.¹
5. Support the Uncrewed Aircraft Systems (UAS) Safety and Integration Task Force and working groups. Assist in the safe and efficient integration of UAS into the region's existing transportation system.¹

Principal Performance Measures:

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

Results:

1. Facilitated four ATAC meetings and provided status reports on ATAC activities to other NCTCOG committees. Monitored and tracked aviation funding provided to the region by inventorying Texas Transportation Commission funding and reporting back to ATAC. Also coordinated with the TxDOT Aviation Department and Federal Aviation Administration representatives for quarterly updates from their organizations.
2. Regional aviation goals and strategies outlined in Mobility 2045 and updated Mobility 2045 Plan – 2022 Update were monitored. Staff reviewed and scored the aviation section of the Mobility 2045 Policy Bundle applications that were submitted by local governments, transit agencies, and independent school districts. Staff were not required to update travel-time contours to regional aviation facilities in FY2023.
3. Staff provided continuous regional system planning utilizing the most recent North Central Texas General Aviation and Heliport System Plan. No additional funding was received to support a new aviation and heliport system plan.
4. Staff participation continued on the Dallas-Fort Worth Regional Aerospace Consortium. The Consortium monitors aerospace and aviation workforce data. A new survey of aviation education initiatives was used to assess the current state of aviation related programs in the region. Staff participated on the Tarrant County Community College Advisory Committee, Game of Drones Planning Committee, Bell Aerial Robotics Advisory Committee, Fort Worth Drone Advisory Committee, NCTX Aerial Robotics Leadership Committee, Fort Worth Independent School District (ISD) UAS Workforce Steering Group, Irving ISD Aviation Advisory Board, Crowley ISD CTE Advisory Board, and the Midlothian ISD Advisory Board. Work continued with career and technology education programs within

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area independent school districts to promote aviation education. Participation in these programs was provided through presentations, speaking engagements, and other outreach events, as well as membership on various committees.

5. Ten Uncrewed Aircraft Systems Safety and Integration Task Force meetings were held. Four Know Before You Fly Your Drone Workshops were held to educate the public on careers involving drones, drone safety, and educational programs.

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Conduct meetings with project sponsors and TxDOT Districts to gather updates on projects needed for development of the 2025-2028 TIP/STIP.
2. Refine projects in the 2023-2026 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. Project modifications will be submitted to TxDOT for inclusion in quarterly STIP revision cycles, as appropriate.
3. Finalize, test, and deploy TIP Development module. Continue enhancing tools/reports in TIP Modification Editing, Invoicing, and Reports modules. Continue development of Geographic Information Systems (GIS) mapping tools, project status tracking, and obligations tracking.
4. Track the implementation of RTR-funded projects by reviewing RTR-funded TIP modifications, coordinating with local government entities and TxDOT, monitoring fund balances to ensure financial constraint, processing closeouts as needed, and submitting Texas Transportation Commission (TTC) minute order change requests after each quarterly TIP modification cycle.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

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Results:

1. Work began on the 2025-2028 Transportation Improvement Program, which included gathering project data for approximately 900 transportation projects being implemented by 63 project sponsors, and scheduling meetings with project sponsors.
 2. Staff completed 425 modifications to the 2023-2026 TIP through quarterly revision cycles, including 313 modifications that required Federal Highway Administration or Federal Transit Administration approval.
 3. Release 1.0 of the TIP Development module was tested, verified, and deployed by staff for internal users to perform data entry, run project listing reports, and generate the spreadsheet required for upload into the TxDOT eSTIP Portal. In addition, development of new Geographic Information Systems (GIS) mapping tools was initiated. Staff completed 102 enhancements and updates to the TIP Development, TIP Modification Editing, Invoicing, and Reports modules. Planning work towards STIP exceptions tracking module, project status tracking, and obligations tracking began.
 4. Projects selected with RTR funds continued to be tracked and progress noted. County RTR balances were analyzed, and adjustments were made to reconcile account balances as needed. Changes to RTR-funded projects requiring TTC approval were submitted after each TIP modification cycle to be included in the minute order.
6. **Goal:** Optimize the advancement, delivery, and longevity of regional transportation projects resulting from coordinated, comprehensive, data-driven, and performance-oriented linkages of transportation, land use sustainability, and environmental planning processes based on equity, stewardship, and resiliency.

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

Attainment: Met

Primary Work Tasks:

1. Assist the Texas Department of Transportation (TxDOT), North Texas Tollway Authority (NTTA), transit authorities, and other transportation implementing entities through partnership efforts to expedite planning, environmental evaluation, engineering review, prioritization, economic analyses, permitting/approval, programming, construction, performance monitoring, and lifecycle optimization of high-priority freeway, toll road, managed lanes (e.g., tolled, express lanes, truck lanes), thoroughfare, transit, and other multimodal transportation corridor projects.^{1,2,3,4} (FHWA, FTA, TxDOT, Local Public and Private Agencies)
2. Encourage and support innovative planning, design, and construction methods for projects that maximize cost-effective lifecycle functionality and include measures to facilitate enhanced and equitable integration between transportation and environmental mitigation, asset management, infrastructure resiliency, resource preservation, and context sensitivity.^{1,2,3,4} (FHWA, FTA, TxDOT, Local Public and Private Agencies)

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3. Coordinate with federal, State, and local partners and provide support for Transportation Department staff to maintain compliance and expand applications with appropriate nondiscrimination laws and regulations among plans, programs, and projects in pursuit of transportation equity objectives within all communities.^{1,2,3,4} (FHWA, FTA, TxDOT, Local Public and Private Agencies)
4. Develop, implement, review, and refine multifaceted analytical tools, benefit-cost analysis (BCA) and return-on-investment (ROI) inputs and calculators, performance and hazard-based data portals, database integration applications, and communication techniques to help inform the transportation planning and investment decision-making processes.^{1,2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

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

Results:

1. Assisted TxDOT, NCTCOG, transit authorities, other transportation implementing entities, local governments, and private sector agencies through partnership efforts to expedite feasibility studies, environmental review/coordination activities, permitting/approvals, programming tasks, and funding initiatives for high-priority projects supporting the region’s freeway, toll

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⁴ Local Measure

road, managed lane, arterial, transit, active transportation, and freight supply chain systems. With the plethora of eligible federal discretionary grant opportunities for NCTCOG and partnering agencies via the Bipartisan Infrastructure Law (BIL) and Inflation Reduction Act (ILA), substantial work was devoted to the preparation and submittal of multiple grant applications, expanded administration/implementation tasks supporting both existing and newly-awarded grants, and the continued utilization of a multi-variant planning/decision matrix to proactively “slot” candidate projects with appropriate grant programs.

2. Conducted regular meetings and additional coordination on behalf of the Texas Association of Metropolitan Planning Organizations (TEMPO) Statewide Resiliency Technical Work Group and the Federal Highway Administration (FHWA) Transportation Asset Management – Expert Task Group (TAM-ETG) to collectively assist metropolitan planning organizations (MPOs), local governments, and transportation providers with enhancing incorporation of asset management, resiliency, and risk-based transportation planning/programming data, tools, and best practices. Completed a University Partnership Program (UPP) study with the University of Texas at Arlington (UTA) to develop a logical/cost-effective intervention methodology and user-friendly tool to help partnering agencies more comprehensively address bridge condition deficiencies. Completed a Round 3 funded Blue-Green-Grey initiative with UTA investigating laboratory experiments of bioswale soil media, which may contribute toward improved designs and pollutant removal outcomes with use in pavement/bridge stormwater management practices. Performed SME procurement, updated multiple inter-agency agreements, conducted partner/stakeholder outreach, compiled supportive data/literature reviews, and aided in initial hydraulic/hydrology model development on behalf of the multi-year Integrated Regional Transportation, Urban Development, and Stormwater Management (TSI) Study, designed to address infrastructure and land use vulnerability/adaptability to flooding in rapidly urbanizing areas upstream of the Dallas-Fort Worth urban core.
3. Educated and trained staff in best practices to integrate equity-based analyses, outreach, and outcomes among various work efforts, along with improved data, tools, and methodologies for benefit-cost ratio (BCR) calculations to address relevant merit criteria in federal discretionary grant applications. Participated in quarterly coordination meetings with NCTCOG public involvement staff. Identified equity-based transportation needs for disadvantaged communities as part of continued Metropolitan Transportation Plan (MTP) development, with data/observations resulting from new 2020 U.S. Census, American Community Survey (ACS), and USDOT discretionary grant mapping/reporting resources. Updated data and methodologies for the Environmental Justice Index and Transit Accessibility Improvement Tool.
4. Improved the department’s data acquisition, management, and analysis processes via maps, dashboards, analyses, reports, and other planning products developed as requested by various internal project teams. Other sizable efforts in FY2023 included analysis related to federal performance measures and project selection supporting the 2024 Unified Transportation Program (UTP)/NCTCOG 10-Year Plan, ongoing general organization of and updates to the department’s authoritative GIS datasets, continued building of connections to authoritative datasets maintained by TxDOT and other partnering agencies, and assistance in expanding infrastructure to better support/share the department’s authoritative GIS datasets. Data and analysis practices for various online tools supporting environmental stewardship, mitigation, and resiliency outcomes continue to be updated in addressing BIL formula and discretionary funding initiatives. Efforts dealing with asset performance data needs and coordination improvements with respect to National Highway

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

System (NHS) target setting and progress reporting are also ongoing, especially with regional bridges and off-system pavement segments.

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

8. Develop, implement, and maintain strategies to improve energy management and efficiency efforts of local governments. Draft a survey to identify regional priorities, host workshops and roundtables on topics determined by survey results, maintain website resources, and create a white paper. Oversee completion of energy consumption reports in accordance with Texas Health & Safety Code Section 388.005(c). Comply with reporting and Justice 40 requirements.
9. Submit competitive grant proposals.
10. Maintain and operate one low-emissions vehicle for staff business use.
11. Host meetings/webinars on related impacts of transportation pollution on public health. Leveraging time and resources to promote collaborative work on transportation impacts on local air quality and public health. Maintain platform to promote existing and pursue new research.

Results:

1. Completed a Transportation Conformity Analysis for the NCTCOG Metropolitan Transportation Plan, Mobility 2045: The Metropolitan Transportation Plan Update for North Central Texas and associated Transportation Improvement Program for North Central Texas. Staff performed numerous sensitivities to understand the impacts between the EPA's MOVES 2014b model, MOVES 3 model, and the new model, MOVES 4, especially effects on on-road emission inventories. Updates to the Mobile Source Emission Reduction Strategies (MoSERS) commitments of CMAQ-funded projects continued as needed, based on project parameter updates, for inclusion in Transportation Improvement Program reporting and the annual CMAQ report. Staff completed and submitted the 2022 annual CMAQ report to the Texas Department of Transportation. Continued updates to MoSERS commitments of CMAQ-funded projects were conducted as needed, based on project parameter updates. The review was conducted to ensure CMAQ emissions reductions for federal Performance Measures targets were met for FY2021 and on track for FY2022, with adjustments made to FY2022 targets based on current data. Sensitivities were conducted on required air quality tools to ensure output and implementation impacts. Both internally and externally, assistance was provided to various teams by querying emissions factors from the MOVES model runs and estimating emissions benefits for different strategies and grant applications as requested. This included work done for the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) and Multimodal Project Discretionary Grant (MPDG) programs. Assistance was provided to local governments by estimating emissions benefits for different strategies and grant applications as requested. Staff continued planning for Ozone attainment as the region is reclassified from serious to severe under the 2008 Ozone National Ambient Air Quality Standards (NAAQS) and from marginal to moderate under the 2015 Ozone NAAQS. This included coordination with EPA, TCEQ, and other partners. Participation continued in statewide and national efforts, including those of the Association of Metropolitan Planning Organizations (AMPO) Air Quality Workgroup, the Transportation Research Board's Transportation and Air Quality Committee, the Advisory Council of the Texas Air Quality Research Program, the Coordinating Research Council, Motor Vehicle Emission Simulator (MOVES) Multi-Jurisdictional Organization MJO Work Group, and Statewide Technical Working Group for Mobile Source Modeling. Daily updates were made during ozone season to allow public awareness of real-time ozone levels and trends.

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

2. Staff promoted a variety of grant programs available to local fleets, including the various opportunities available under the Texas Emissions Reduction Program, the Texas Volkswagen Environmental Mitigation Program, the EPA Clean School Bus Rebate, the Federal Transit Administration Low or No Buses Program and enhanced tax credits under the Inflation Reduction Act. Fleet analysis was completed for several fleets, including recommendations of specific vehicle transition opportunities and associated grant programs. Data on local fleet activities was compiled through an annual survey and 25 fleets were recognized for their emissions-reducing and alternative fuel vehicle efforts through the Dallas-Fort Worth (DFW) Clean Cities Fleet Recognition Program. Staff supported local events that offered fleet managers first-hand opportunities, including a local Fleet Forward event, a FleetPros meeting, three electric school bus ride and drive events, a meeting on Resiliency Strategies for EV Infrastructure, a tour at Dallas Fort Worth International Airport, and an Oncor meeting series for fleet electrification projects. Two Calls for Projects were administered to provide funding assistance for emissions-reducing projects: the North Texas Clean Diesel 2021 Call for Projects and the North Texas Freight Terminal Electrification 2020 Call for Projects; project implementation began for six awarded activities. Implementation of projects awarded in previous fiscal years continued, including eight monitoring site visits to ensure grant compliance. Engagement with fleets and commercial freight stakeholders continued through the Saving Money and Reducing Truck Emissions Program and the EPA SmartWay Transport Program activities through hosting eight webinars, issuing 20 online newsletters, publishing social media content, and featuring relevant information on program webpages. Through the Engine Off North Texas Program, staff received 35 idling complaints and sent eight idling notices to vehicle owners.
3. Planning support for EV infrastructure continued, including collaboration with TxDOT on the Texas EV Charging Plan and a series of monthly peer exchange meetings focused on EV infrastructure development. Staff continued to share resources on EV-ready construction or parking standards. Websites were maintained and updated as needed, including www.nctcog.org/fleetpolicy and www.dfwcleancities.org. NCTCOG continued to promote and facilitate adoption of Locally Enforced Idling Restrictions through the Metropolitan Transportation Plan policy bundle effort. The Engine Off North Texas website related to this policy was maintained at www.engineoffnorthtexas.org.
4. A National Drive Electric Week event was held at the outset of Fiscal Year 2023, where local residents had the opportunity to experience EVs firsthand through ride and drives, discussions with local EV owners, and information from EV-related vendors and dealerships. NCTCOG provided presentations about air quality and vehicle technologies (especially EV technology) at events held throughout the region. Idle reduction best practices and consumer-related educational materials continued to be maintained on the Engine Off North Texas website (www.EngineOffNorthTexas.org). The Regional Smoking Vehicle Program (RSVP) and car care awareness were promoted to inform the public how consumer behaviors impact vehicle emissions. 1,835 vehicles were reported through RSVP with 1,111 notification letters mailed. NCTCOG coordinated and participated in four car care events. Two Fix My Ride events were coordinated with a local non-profit to help educate the public on proper vehicle maintenance. Staff provided hands-on vehicle maintenance demonstrations, distributed emergency roadside kits and other programmatic education materials. Staff continued to partner with local law enforcement agencies through the Regional Emissions Enforcement Program. One task force meeting was facilitated during the year. Staff attended two commercial vehicle enforcement events located in Midlothian and Cedar

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- Hill to observe vehicle roadside enforcements and survey vehicle operators. Three stakeholder meetings were coordinated to discuss evolving technology to improve the needs of state vehicle inspection programs for consumer vehicles.
5. Completed implementation and reimbursement of four diesel vehicle replacements and 14 electric vehicle charging station installations.
 6. Coordinated nominations, selection, and development of guiding principles for the DFW Clean Cities Technical Advisory Committee, which held its first meeting on September 26, 2023. Weekly email blasts and updates to the website at www.dfwcleancities.org ensured consistent stakeholder communications, along with frequent one-on-one outreach and stakeholder follow-ups. In addition to the events highlighted under Results 2 and 4, six stakeholder events and meetings were held throughout fiscal year 2023. Staff submitted reports and attended meetings as requested by the Department of Energy.
 7. Staff continued to liaise between local stakeholders and coordinators of national studies on EV use and natural gas vehicle maintenance costs to ensure regional data is represented in the studies. Information is available at
 8. <https://www.energetics.com/@/evwatts-vehicle-dashboard> and <https://cleanfuelsohio.org/deo/ngv-uptime-project-page/>.
 9. During FY2023, staff distributed a survey to identify priority energy management topics, hosted seven workshops/roundtables in response to identified priorities, and created a white paper to provide a template outline for assisting local governments in drafting energy plans. Participation from local governments representing Justice 40 communities was documented to support the achievement of Justice 40 objectives. Outreach and technical assistance were also conducted for local governments to complete reporting required under Texas Health & Safety Code Section 388.005(c).
 10. Three competitive grant proposals were submitted, including two proposals to the FHWA Charging and Fueling Infrastructure Program and one to the Joint Office of Energy and Transportation Ride and Drive Electric Funding Opportunity Announcement. In addition, NCTCOG air quality or clean vehicle/alternative fuel project elements were incorporated into nine grant proposals submitted to the Department of Energy by other teams or organizations, 4 of which were awarded by the end of fiscal year 2023.
 11. One low-emissions vehicle was operated and maintained for staff business use.
 12. Meetings were held with the Air Quality Health Monitoring Task Force, with government representatives, health officials, academic representatives, and air quality experts.
8. **Goal:** Continue to assist communities in the implementation of Sustainable Development initiatives such as bicycle and pedestrian planning, transit-oriented development, land use planning, economic development, parking, and community schools and transportation.

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

Attainment: Met

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

Primary Work Tasks:

1. Implement Sustainable Development infrastructure projects with focus on completion and close-out procedures.¹
2. Provide planning assistance for land use and transportation projects.¹
3. Provide meeting opportunities for coordination on coordinated land use/transportation planning for cities and transit agencies.¹
4. Advance strategic regional transit-oriented development (TOD) data collection and analysis, and planning assistance, as requested.¹
5. Advance the Community Schools and Transportation Program.^{1,2,3} (FHWA, TxDOT)
6. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.¹
7. Provide planning assistance for bicycle and pedestrian projects and continue mapping efforts.¹
8. Continue bicycle and pedestrian data collection and reporting.^{1,2} (FHWA)
9. Provide training and webinar opportunities to stakeholders on Sustainable Development principles such as bicycle and pedestrian safety and accessibility, land use, green infrastructure, safe routes to school/school siting, and parking.¹
10. Provide Regional Bicycle and Pedestrian Safety education and outreach.^{1,2,3,4} (FHWA, TxDOT, local governments in the Metropolitan Planning Area).
11. Finalize development of a citywide bicycle plan for the City of Irving.¹
12. Prepare and promote the development and adoption of Complete Streets policies by local jurisdictions in the region, a check list/guide for Complete Streets, and performance measures.¹
13. Continue Regional Smart Transit Corridors and Walkable Places planning.¹
14. Continue Geographical Information System (GIS) mapping, analysis, and recommendations for priority investment in pedestrian and bicycle infrastructure projects located in bicycle facility priority zones in proximity to transit stations/stops/corridors.¹
15. Continue development of Regional Parking Management Initiatives tools and resources.¹
16. Initiate development of corridor level Silver Line TOD Plan for DART and corridor cities.^{1,2} (FTA)

Principal Performance Measures:

1. Work with local governments to implement projects by continuing oversight of design and construction on various Sustainable Development infrastructure projects. Review progress reports and invoices and provide overall project tracking and reporting of the program. Continue a focus on project closeouts.
2. Perform work related to planning technical assistance, workshops, land use and demographic analysis, review of existing conditions, policies, zoning, and code requirements.
3. Host Coordinated Land Use and Transportation Planning Task Force meetings or training opportunities during the year.
4. Develop regional data driven transit-oriented development (TOD) planning resource products based on metrics such as demographics, land use policy, and development outcomes. Perform work related to planning technical assistance for TOD planning as needed by local governments.
5. Develop tools and resources and provide technical assistance related to safe routes to school and school siting, land use, and green infrastructure. Complete development of regional safe routes to school action plan.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

6. Prepare meeting information and advertise for BPAC meetings. Develop agendas and presentations that provide educational information and updates on programs, projects, and funding opportunities.
7. Continue efforts to develop and fund regional trails. Provide updated mapping of the regional Veloweb, community pathways, and on-street bikeways, and provide technical assistance on community planning and project development.
8. Continue monitoring bicycle and pedestrian count data throughout the region and provide periodic reports of count data.
9. Host workshops/training sessions on Sustainable Development principles.
10. Continue regional safety outreach and promotion of LookOut Texans by providing education materials and items at events and online throughout the year.
11. Prepare recommendations and finalize the Irving citywide bike plan.
12. Continue to provide technical assistance and monitor the number of locally adopted Complete Streets policies in the region. Prepare templates and materials that encourage and support the adoption of Complete Streets policies by local jurisdictions. Prepare a regional planning approach for complete streets with associated guidance.
13. Develop pilot placemaking guide for local governments to temporarily demonstrate innovative treatments aimed at activating walking-friendly environments. Complete initial findings on jobs/housing balance in North Texas. Finalize guidance on value capture funding local best practices. Develop report on NCTCOG land banking for coordinated land use and transportation projects. Continue to refine data on walkable places in the region to provide analysis for best practices.
14. Provide planning-level recommendations and opinions of probable cost for priority implementation sections of the regional Veloweb, community trails, and sidewalk infrastructure that close significant gaps in the network and improve access to transit stations/stops/corridors, including high frequency bus routes in the Trinity Metro system.
15. Develop data-driven tools, strategies, and plans, and provide technical assistance to support management and programming of efficient parking at various locations in the region.
16. Conduct base data collection, report on existing conditions and coordinate with Silver Line TOD stakeholders. Advance work in routes to rail, jobs/housing balance analysis, and parking review. Work towards developing corridor level recommendations.

Results:

1. Work continued with local governments to implement projects in the Sustainable Development Funding Program. Two Regional Toll Revenue (RTR) or Regional Transportation Council (RTC) Local funded infrastructure projects (Lake Highlands TOD Multimodal Connectivity project and the Dallas Collective project) and one landbanking project (Irving Heritage District Landbanking project) are currently underway. Four CMAQ/STBG funded projects (Lewisville College Street, Ennis UPRR Safety Zone, Irving SH 356/Irving Boulevard, and Denton County Transportation Authority Intermodal Transit Center) are currently underway. One CMAQ/STBG funded project was completed (Crowley Main Street), and one (Weatherford US 180 Northern Loop) was cancelled. Development of metrics and data collection/analysis continued for an evaluation study of completed Sustainable Development Funding Program projects. Locally led initiatives and other Sustainable Development projects were tracked.
2. In response to project funding requests, staff provided project review and technical assistance and review of existing conditions for transportation projects of potential regional significance. A regional guide providing cities with guidelines and tools for developing

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

community gardens on public lands near transit stations was completed. The Bottom District Neighborhood Beautification Design Guidelines project awarded funding through Round 3 of the Blue-Green-Grey funding initiative began with contract execution and coordination with the City of Dallas for locating a pilot project site within the neighborhood.

3. Four quarterly meetings of the Coordinated Land Use and Transportation Planning Task Force were held. Staff prepared presentations, coordinated meeting setup, contacted local governments to identify contacts, and recruited speakers. Each meeting had a featured topic, in addition to local updates on land use/transportation projects, policy, or plans that provided repeatable strategies for other local governments. Featured topics included housing, multimodal land use developments, land value capture for transportation, and mixed-use transportation impacts.
4. Coordinated with area cities on ongoing transit-oriented development projects and possible regional funding support. Collected and prepared data in support of grant applications for projects in rail station areas. Prepared information on parking management best practices for TOD in dense station areas.
5. Technical assistance was provided to cities and independent school districts regarding planned or proposed school sites and Safe Routes to School projects and coordination efforts. An effort to coordinate crossing guard establishment across the region was launched. Safe Routes to School projects awarded funding as part of a Transportation Alternatives Call for Projects were monitored for progress in advancement and coordination provided when needed. Staff completed planning and preparations to implement a Walk to School Day promotional effort providing free supportive materials to 24 participating schools in the region. A final draft of the Safe Routes to School Regional Action Plan was completed.
6. Three meetings of the Bicycle and Pedestrian Advisory Committee were held in FY2023. Meeting agendas and materials were prepared, and announcement notices sent in advance of each meeting. A wide variety of topics were presented at the meetings including updates regarding dockless vehicle regulations by cities in the region (e.g. e-bikes and scooters), the Metropolitan Planning Organization Transportation Alternatives Program Call for Projects, TxDOT's research project about green pavement markings at intersections for non-motorized users, lessons learned about bicycle protected intersection designs, retrofit of bikeway facilities on a major roadway bridge in Dallas, regional sidewalk data inventory, regional trail branding and wayfinding, planning for bicycle friendly communities, transit oriented development planning along the Silver Line commuter rail corridor, Walk to School Day coordination and events, updated regional data for pedestrian and bicycle crashes, and annual updates to the regional trails and on-street bikeway database maintained by NCTCOG.
7. Continued ongoing updates throughout the year related to the regional database of trails and on-street bikeways. The data is provided on an online interactive map and used for multiple ongoing plans and studies throughout the region and will be included in the future Mobility 2050 Plan. Provided trail and bikeway master plan GIS files to consultants coordinating various TxDOT highway improvement planning/projects. Continued coordination with Dallas Area Rapid Transit (DART) and local governments related to the engineering design and construction of the Cotton Belt Trail to be implemented with the DART Silver Line Commuter Rail project. Coordinated applications for funding of Cotton Belt Trail construction that DART submitted to the USDOT (RAISE grant) and the TxDOT Statewide Transportation Alternatives Program Call for Projects. Project deliverables were completed for the Fort Worth to Dallas Regional Trail Branding and Wayfinding project

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

consultant-led project, including staff review of project deliverables, hosting stakeholder meetings, and reviewing invoices and progress reports.

8. Continued monitoring data collected by bicycle and pedestrian count equipment throughout the region and provided count data for the TxDOT statewide bicycle and pedestrian count exchange (BP|CX) which is published online at <https://mobility.tamu.edu/bikepeddata/>.
9. Served as the host location for two webinars by the Association of Pedestrian and Bicycle Professionals focused on “School Streets: Testing Car-Free Zones around Schools” and the “Evolution of Bikeways” including the ever-changing design guidance. Also assisted FHWA to conduct a roadway safety audit for two corridors in Arlington. Hosted a Pilot Placemaking for Transportation workshop for local governments and partners.
10. Continued the regional safety campaign “Look Out Texans Bike-Walk-Drive Safely” throughout the year via the campaign website, www.lookouttexans.org. Provided various education and outreach materials for community events. Coordinated with local governments and regional partners to promote safety tips such as through social media posts. Continued ongoing promotions of videos highlighting regionally significant trails through social media and local stakeholders. Updated the Highlighted Regional Trails of North Texas brochure and distributed copies to stakeholders around the region.
11. Continued coordination with the City of Irving for a citywide on-street bike plan, conducted coordination meetings with city staff and ongoing stakeholder meetings, prepared draft recommendations for the recommended bikeway network, and prepared a draft narrative for the master plan including action steps for implementation.
12. Continued research for elements to include in regional guidance for complete streets policies. Coordinated presentations and recommendations for the Regional Transportation Council approval of Resolution 22-04 supporting a regional model for complete streets (context sensitive design) adopted on November 12, 2022.
13. Developed final draft of pilot placemaking guide for local governments to develop innovative temporary treatments aimed at activating walking-friendly environments. Completed initial findings and draft report on existing conditions related to jobs/housing balance in North Texas. Developed draft report on NCTCOG land banking for coordinated land use and transportation projects. Completed inventory of walkable places in the region. Completed a North Texas Value Capture for Transportation Report that recommended best practices for local application of Tax Increment Financing (TIF), Public Improvement Districts (PIDs), and impact fees for transportation. Drafted a report on economic benefits and impacts of active transportation with coordinated land uses. Drafted a 2023 update on transportation and gentrification with local government strategies for advancing equitable development. Drafted a NCTCOG staff guide creating benefit-cost analysis for transportation projects. Completed assembly of a regional sidewalk GIS layer for ongoing pedestrian project support.
14. Finalized methodology and prepared planning-level recommendations to prioritize implementation of sections of the Regional Veloweb network that will close gaps and improve access to transit stations/stops/corridors. Finalized methodology and initiated data collection and analysis of one Trinity Metro high frequency bus route along Camp Bowie Blvd. in Fort Worth.
15. Completed parking data collection on over 50 sites in North Texas and created a draft database table analyzing peak use. Completed a public survey, on-site peak parking demand counts, stakeholder engagement, and best practice research for technical assistance to the City of Dallas on the Deep Ellum Parking study which will be completed in late 2023.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

16. Began developing the Silver Line corridor TOD plan by coordinating with the Cities of Dallas, Carrollton, Addison, Richardson, and Plano. Gathered data, contacted private property owners, and launched a Request for Proposals process for consultant services on a TOD Parking Study for the Silver Line. Completed procurement of consultant to develop a Bikeway Facilities to DART Rail Stations Study after coordination with local governments and inventory of the existing bicycle and pedestrian network in the station areas.
9. **Goal:** Coordinate and support the planning for and deployment of emerging transportation technologies to improve the region's transportation system.

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. NCTCOG staff actively encouraged the deployment of automated vehicle technologies and promoted transportation data sharing among local partners. Advised North Texas cities on automated vehicle solutions for mobility challenges and supported shared mobility services development. Educated regional decision makers and the public on automated vehicle

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

technology and planning, collaborating closely with local and State governments on "smart city/smart transportation" initiatives. Focused on leveraging the internet for transportation technology growth, emphasizing broadband access, virtual transportation, and supporting vehicle-to-everything (V2X) communication. Additionally, staff attended, presented, and networked at roughly 30 conferences, primarily in the Dallas-Fort Worth Metroplex, but also at state and national levels. Whenever presenting at state or national level audiences, the goal was to showcase and request feedback on NCTCOG innovative program areas. Progress continued on the Interstate Highway 30 Technology Corridor project collaboration between NCTCOG and TxDOT, integrating advanced communication technologies. Initiated the Dallas-Fort Worth Freight Optimization project to enhance freight traffic flow near freight-oriented developments in North Texas, aligning with the Department's overarching goal of advancing smart transportation solutions.

2. Staff strategically prepared for vehicle automation and connectivity, securing crucial grants, and engaging in community-focused research. The University Partnership Program explored emerging transportation technologies, particularly their societal impact. A transformative collaboration with regional research universities led to the establishment of the North Texas Center for Mobility Technology (NTCMT). This hub became instrumental in advancing transportation research and providing vital resources for technology developers. Simultaneously, the Freight Vehicle Optimization Project made significant strides, enhancing traffic flow across 500 intersections.
 3. Staff advanced AV-related coursework with the Texas Transportation Institute, tracked evolving legislation for connected and automated vehicles, and integrated new data into the Transportation Data Working Group. Extended support to local AV deployments, progress was made in planned AV deployment in McKinney. Notably, the North Central Texas Council of Governments innovation zone concept won the 2023 Texas Innovation Alliance Innovation Invitational for Southeast Fort Worth. Initiated cybersecurity studies in transportation and engaged with tech vendors for future regional projects, emphasizing situational awareness applications for infrastructure assessment and traffic patterns.
10. **Goal:** Monitor and implement the Metropolitan Transportation Plan (MTP), Mobility 2045 Update, and perform planning studies to evaluate and refine roadway, transit, and freight projects recommended in the MTP.

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

Attainment: Met

Primary Work Tasks:

1. Develop and monitor projects in the current long-range plan and conduct regular coordination with transportation planning partners and providers to identify potential modifications to the projects listed in the Metropolitan Transportation Plan.^{1,2,3} (FHWA, TxDOT, NTTA)
2. Monitor and evaluate potential revenue available for transportation projects between the years of 2023 and 2045.^{1,2,3} (FHWA, FTA, TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Evaluate transportation system needs and develop potential alternatives on major travel corridors between years of 2023 and 2045.^{1,2,3} (FHWA, FTA, TxDOT, NTTA)
4. Monitor system performance, develop and track performance measures, and incorporate performance-based planning in the implementation of the current Metropolitan Transportation Plan and the development of future Metropolitan Transportation Plans.^{1,2,3} (FHWA, FTA, TxDOT)
5. Engage the public in the process of amending and/or updating the Metropolitan Transportation Plan and provide results of the planning process.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

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

Results:

1. Regular coordination meetings and other project-specific ad hoc meetings were held with transportation partners to monitor the progress of ongoing multimodal studies and evaluate the effectiveness of design concept and design scope. Project recommendations were refined through more frequent meetings with transportation partners and added to the plan through an amendment or queued for future plan development. Staff collaborated with multiple freight railroads, TxDOT, cities, and counties on regional/corridor freight studies, including, a new regional freight mobility plan, truck corridor studies, freight land use studies, at-grade rail crossing safety initiatives, truck lane restrictions, and freight/passenger rail mobility.
2. Revenue sources were monitored to ensure financial constraint of the existing plan, Mobility 2045 Update. Federal, state, and local revenues were monitored, including the influx of funding from the new Infrastructure Investment and Jobs Act funding legislation, local bond revenue, and state revenues from Propositions 1 and 7.
3. Roadway alternatives were evaluated to determine capacity needs within logical constraints on freeway and arterial corridors. Alternatives were also performed to calculate the benefits of providing optimal operational improvements on arterials. Travel model support and coordination was provided for new and ongoing major roadway corridor studies, as well as thoroughfare planning and subarea studies. This effort included roadway network coding, travel demand modeling, the development of alternative scenarios,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

demographic review, historical volume research, volume change analyses, and select link and origin/destination analyses.

4. The mobility plan's existing performance-based planning process was utilized. This included incorporation of updated data, trends, and targets for federally required performance measures as required by rulemaking. Work continued to enhance performance measurement framework designed to quantify the performance of the region's transportation system relative to the goals of the plan.
5. Several interactive online mapping tools were maintained on the Mobility 2045 webpage to inform the public of the transportation planning process and the recommendations in the plan. A framework was developed for an online plan concept to be rolled out for future updates to the plan. A public-friendly GIS-based tool named Map Your Experience was enhanced and placed online to provide a platform for the public to make location-specific comments related to transportation within the North Central Texas region. Presentations were made to local partners and the mapping tool was made available at community outreach events. Public education campaigns were developed to make the public aware of the online tool and solicit input. Findings from the tool's data were compiled in monthly comments reports provided to the Regional Transportation Council and the public.

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

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

Attainment: Met

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

7. Identify and implement new and revised federal transit regulations.^{1,2} (FTA)
8. Monitor, implement, and promote the Regional Vanpool Program outlined in the Congestion Management Process (CMP) for the Dallas-Fort Worth Metropolitan Area and Metropolitan Transportation Plan (MTP) documents.^{2,3} (FTA, TxDOT)

Principal Performance Measures:

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

Results:

1. Coordinated with nine public transportation providers and two local municipalities to process 20 Fiscal Year 2023 Program of Projects ensuring TIP/STIP inclusion and approval for a combined total of approximately \$182.1 million in federal funds through Federal Transit Administration (FTA) programs.
2. Managed 23 FTA grants totaling \$90 million in federal funds on behalf of eight subrecipients. Coordinated and submitted 60 quarterly progress reports, four Charter Service reports, six National Transit Database (NTD) annual reports, and 48 NTD Ridership & Safety and Security reports.
3. Managed one Coronavirus Aid, Relief, and Economic Security Act (CARES) grant and performed administrative functions associated with all projects continued and monthly requests for reimbursements were processed totaling \$ 2,331,032 in CARES Act funds.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Completed update of the regional public transportation coordination plan for North Central Texas, Access North Texas. Coordinated three regional mobility manager meetings with 19 transit partners to facilitate discussion and share best practices on regional mobility topics. Topics included an overview of ongoing transit studies within the North Central Texas Region, insight into health-related transportation initiatives in Tarrant County, and rider initiatives with Dallas Area Rapid Transit (DART). Monitored, analyzed, and coordinated planning and implementation of transit services throughout the region including ongoing updates to publicly available ArcGIS data layers and web maps of transit routes, on-demand transit zones, and agency/provider service areas throughout the region. The Transit Ridership Dashboard, which provides stakeholders with a visualization of transit ridership from around the region, continued with quarterly updates. Collaborated with transit partners regularly through meetings and workshops to ensure ongoing and upcoming plans and projects were coordinated with broader efforts and upcoming major events in the region.
5. The Denton County Transit Planning Study was completed with consultant assistance. Activities included public and stakeholder engagement, technical analyses to develop transit implementation, funding, and operating scenarios, and the development of a Final Report. Progress was also made toward completing the East Dallas, Kaufman, and Rockwall Counties (EDKR) Transit Planning Study, including holding public and stakeholder outreach events and conducting analyses to understand existing conditions, needs, and the market for transit. Finally, the Intermodal Transportation Hubs for Colleges and Universities Study, which developed a comprehensive guide for planning and strategic implementation of mobility hubs on campuses around the region, was completed with consultant assistance. In addition to public and stakeholder engagement, the funding and implementation strategies were developed and integrated with previous reports to produce a Regional Campus Mobility Hub Catalog and a University of North Texas Denton Mobility Hub Strategy.
6. Project proposals were evaluated in two cycles for the Transit Strategic Partnerships Program. During the year, four projects were recommended for funding and implementation. These projects address gaps in service for seniors and individuals with disabilities in the City of Forest Hill, the City of Arlington, and two projects to connect services in Collin County. Selected projects incorporate recommendations from both the Collin County Transit Study and the Tarrant County Transit Study. Services are being coordinated with Trinity Metro, Denton County Transportation Authority, and the City of Arlington. Projects were approved for implementation in FY2024. Initial coordination began with the City of Murphy and conversations continued with the Cities of Frisco and Mansfield regarding implementing transit service in those areas as part of the Transit Strategic Partnerships Program.
7. Updated five subrecipients regarding changes surrounding the Public Transportation Agency Safety Plan. Provided guidance to five subrecipients on federal regulations surrounding the following subjects: Drug and Alcohol Program, Satisfactory Continuing Control, Section 5307, Section 5310, Transit Asset Management, Americans with Disabilities Act, Title VI, and Maintenance. Performed oversight activities for six subrecipients to address compliance with FTA requirements. Procurement guidance and review was provided for five subrecipients. Periodic meetings were also held to ensure compliance with programmatic requirements.
8. Management and oversight of the Regional Vanpool Program continued. Coordinated with the Denton County Transportation Authority and Trinity Metro regularly to discuss and strategize growing the program, marketing and outreach as well as best practices. Provided

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

data analysis, produced maps, documented origin/destination of vanpools, and tracked vanpool-related performance measures. At the end of FY2023, 245 vanpools were in operation, which contributed to vehicle miles (VMT) reductions, along with reducing volatile organic compound and nitrogen oxide emissions.

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

Funding Source: FY2023 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]).

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Met with internal staff and conducted monthly statewide coordination meetings to ensure all targets were met and plans for new goals developed. Adopted federal performance measure targets as required for the following rulemakings: Highway Safety (PM1) and Pavement/Bridge Condition (PM2).
2. Continued COVID-19 performance reporting and analyzed impacts to the transportation system. Continued to maintain performance measurement framework relative to the goals of Mobility 2045 Plan Update.
3. Worked to include updated analyses and performance data in analytical planning efforts including, but not limited to, project selection exercises. Maintain public facing COVID-19 performance metric dashboard.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Workforce Development Department Fiscal Year 2022 - 2023 Goals Accomplishments

Workforce Solutions for North Central Texas

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

Funding Source: Texas Workforce Commission (TWC).

Attainment: Partially Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Meet all the contracted performance measures monitored by TWC for FY 2022-2023. These measures are subject to change by TWC within the performance reporting year.

Results:

1. Workforce Solutions for North Central Texas met 19 of 22 FY 2022-2023 performance measures as of the August 2023 TWC Board Summary Report – Contracted Measures (received November 2023). TWC performance measures relate to individuals gaining employment, skills or credentials, increased earnings, and childcare scholarships/children served.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Measures	Target Met
Employed Q2 Post Exit – Adult	Met
Employed Q4 Post Exit – Adult	Met
Median Earnings Q2 Post Exit – Adult	Met
Credential Rate – Adult	Met
Measurable Skills Gains - Adult	Met*
Employed Q2 Post Exit – DW	Met
Employed Q4 Post Exit – DW	Met
Median Earnings Q2 Post Exit – DW	Met
Credential Rate – DW	Met
Measurable Skills Gains - DW	Met*
Employed/Enrolled Q2 Post Exit – Youth	Met
Employed/Enrolled Q4 Post Exit – Youth	Met
Median Earnings Q2 Post Exit – Youth	Met
Credential Rate – Youth	Unmet**
Measurable Skills Gains - Youth	Met*
Employed/Enrolled Q2 Post Exit – C&T	Met
Employed/Enrolled Q2-Q4 Post Exit – C&T	Met
Credential Rate – C&T Participants	Met
Claimant Reemployment within 10 Weeks	Unmet
Employers Receiving Workforce Assistance	Met
Choices Full Engagement Rate	Met
Child Care - Avg # Children Served Per Day	Unmet

*Measurable Skills Gains measures were updated in recent TWC reports. Per TWC, end of year performance data for Measurable Skills Gains will be based on June 2023 reports, at which time, Workforce Solutions of North Central Texas was meeting these measures.

** This target is based on credentials earned from 1/21-12/21. After indications that this measure was met throughout the year, TWC increased the target credential rate youth 16.6% on our most recent MPR report. While states are required to update WIOA targets at the end of the year using a statistical adjustment model, this adjustment dropped us from meeting the target at 99.64% to unmet at 76.54%. Other workforce boards in the state are impacted by these adjustments as well.

- 2. Goal:** Implementation of North Central Texas Workforce Development Board Strategic Plan Priority Areas for Child Care Quality, Career Pathways, and Workforce Industry Engagement through FY23.

Funding Source: Texas Workforce Commission (TWC).

Attainment: Met

Primary Work Tasks:

1. Child Care Quality -NCTCOG and Subrecipient staff facilitate child care collaboration,

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

employer engagement and elevating educators.⁴

2. Career Pathways-NCTCOG staff convening partners and stakeholders for career pipeline exploration, education and skills development and digital literacy. ⁴
3. Workforce Industry Engagement-NCTCOG and Subrecipient staff supporting sector partnerships and economic development, while providing labor market expertise for industry and community partners.⁴

Principal Performance Measures:

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

Results:

1. In partnership with TIP Strategies, WSNCT strategic planning co-chairs met consistently throughout the year to align and refine strategic planning pillars. Strategies were created within each of the four pillars and actions that supported the strategies were documented. Key activities include:
 - Facilitated monthly meetings with implementation teams.
 - The Childcare and Career Pathways team held a work planning session at the beginning of the fiscal year to guide the work for the year.
 - The Sector Partnership Working Group researched, organized peer discussion, brainstormed strategies and strategic partnerships, information management, and process planning for the Infrastructure and Construction Sector Partnership (ICSP)
 - Led TOL working group in effort to evaluate current target occupation methodology, establish a new, more geographically equitable methodology, and develop a new target occupations list. Organized peer learning session with research analysts from 3 other workforce boards.
2. In Fall 2023, with the hiring of three new senior leaders, strategic plan efforts entered a new phase, emphasizing alignment with statewide efforts and utilizing storytelling and data visualization, while also shifting the focus from “what have we done” to “where should we be.” An updated strategic plan document is being finalized and distributed to all WSNCT staff in December 2023. This document will structure and define the work that is done moving forward.
3. An All Staff meeting on November 19, 2023, and monthly team meetings have resulted in the creation of measurable SMART goals that align with TWC Measures, the Tri-Agency Initiative, Statewide Action Plan, WSNCT Board Goals, TX Child Care Workforce Strategic Plan, and TX Workforce System Strategic Plan.
4. Updates related to strategic planning activities and progress were presented to the WSNCT board on 1/25/2023 and 7/25/2023, and to the Workforce Development Committee on 2/14/2023, 4/18/2023 and 8/22/2023. Additional updates and presentations are planned in 2024.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure