

**PANHANDLE REGIONAL
PLANNING COMMISSION
FY11 PRODUCTIVITY AND PERFORMANCE REPORT**

{Developed and submitted pursuant to Texas Administrative Code,
Title I, Part I, Chapter 3, Subchapter J, Rule 3.9430 (Reports)}

December 22, 2011

FY11 PRODUCTIVITY/PERFORMANCE REPORT

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**PANHANDLE REGIONAL PLANNING COMMISSION
FY11 Productivity/Performance Report**

AREA AGENCY ON AGING PROGRAM GOAL STATEMENT:

The goal of the Area Agency on Aging of the Panhandle is to be a visible advocate and leader in the planning, development and implementation of a system of comprehensive and coordinated services which promote dignity, independence and quality of life for the senior citizens of the Panhandle region.

I. ADMINISTRATION WORK PROGRAM OBJECTIVE:

To provide the administrative support necessary to ensure that Area Agency on Aging program performance and accountability are maintained at the highest possible standard.

PRIMARY WORK TASKS

1. Implement the FY11-13 Area Plan.
2. Develop FY11 Area Agency on Aging budget.
3. Analyze and develop performance measures for all services provided by the Area Agency.
4. Compile and submit all required reports to funding sources.
5. Develop, negotiate and maintain agreements with service providers.
6. Maintain coordination of DADs three front doors to address needs of region.
7. Coordinate Area Agency on Aging outreach and advocacy efforts.
8. Coordinate activities and provide administrative support to the Area Agency on Aging Advisory Council.
9. Provide technical assistance to senior groups and their initiatives.

PRINCIPLE PERFORMANCE MEASURES^a – PRPC measure; ^b – DADS measure)

	<u>RESULT</u>
1. ^b Submission of Area Plan	Plan submitted
2. ^b Completion of FY11 Area Agency on Aging budget	Budget completed and submitted
3. ^b Submission of performance standards and adherence to within 5% of projects	Performance standards submitted to within 5% of projects
4. ^b Completion and submission of 36 agency wide program reports.....	36 reports submitted
5. ^b Maintenance of 12 service provision agreements	Maintained 14 service agreements
6. ^b Participation with DADs three front doors as Area Agency on Aging representative of the Community Roundtable project.....	Served as representative
7. ^a Presentation of Area Agency on Aging program services to 12 Organizations	12 presentations were Given to 12 organizations
8. ^a Conduct 3 Area Agency on Aging Advisory Council meetings	Conducted 4 meetings
9. ^a Provision of technical assistance to 10 senior groups.....	Assistance provided to 10 senior groups

II. BENEFITS COUNSELING WORK PROGRAM OBJECTIVE:

To educate and assist the senior and disabled or Medicare population of the Panhandle and their caregivers in obtaining client-specific advice, counseling and representation on matters involving insurance, public/private benefits, consumer problems and other legal issues.

PRIMARY WORK TASKS

1. Educate Panhandle seniors and their caregivers of the public/private benefits available to them.
2. Provide client specific legal related advise/counseling and document preparation assistance.
3. Recruit and provide Benefits Counselor Level I certification training to volunteers.
4. Provide counseling stations in region.
5. Provide education to Medicare Beneficiaries on Part D Options prior to and during open enrollment.

PRINCIPLE PERFORMANCE MEASURES (^a – PRPC measure; ^b – DADS measure)

- | | <u>RESULT</u> |
|--|---|
| 1. ^a Education of available services to seniors on benefits | 3 mailings of literature;
12 presentations |
| 2. ^b Provision of legal-related assistance to 250 seniors | Legal assistance
provided to 594 seniors |
| 3. ^b Recruitment, certification and retention of two volunteers | 2 volunteers certified
and retained |
| 4. ^a Maintenance of 4 counseling stations | 4 stations maintained |
| 5. ^a Provision of 4 outreach sessions | Provided 13 sessions |

III. CAREGIVER SUPPORT WORK PROGRAM OBJECTIVE:

To identify caregivers and provide support to assist them in maintaining their caregiver roles.

PRIMARY WORK TASKS

1. Develop Caregiver Newsletter.
2. Compile resources to assist the role of caregivers.
3. Develop, negotiate and maintain vendor agreements for respite care.
4. Provide respite care services to caregivers.
5. Coordinate minor home repairs and modifications to assist care provided by caregivers.
6. Coordinate Caregiver Support Groups.
7. Provide individual in-depth counseling to caregivers.
8. Coordinate annual education and training during National Caregiver Month in November.
9. Collaborate with Alzheimer's Academy and/or Alzheimer's Association.

PRINCIPLE PERFORMANCE MEASURES (^a – PRPC measure; ^b – DADS measure)

- | | <u>RESULT</u> |
|---|---|
| 1. ^a Distribute monthly newsletter | 12 newsletters distributed |
| 2. ^a Maintain 12 caregiver libraries | 12 libraries maintained |
| 3. ^b Maintain 3 service provider contracts..... | 6 contracts maintained |
| 4. ^b Provision of 5,000 hours of respite care..... | 5,386 respite care hours
provided |
| 5. ^b Provision of assistance to six households..... | 9 households assisted |
| 6. ^b Provision of monthly Support Group Meetings..... | 12 meetings conducted |
| 7. ^b Provision of counseling to 65 caregivers | 101 caregivers counseled |
| 8. ^b Provision of regional caregiver seminar | Seminar conducted in
November |
| 9. ^b Provision of 100 referrals to the Alzheimer's Academy and/or..... | 100 total referrals to
these organizations |

IV. CASE MANAGEMENT (HOMECARE OPTIONS) WORK PROGRAM OBJECTIVE:

To provide comprehensive care plans to include in-home assistance and access to other community programs to elderly clients in the Panhandle in order that they may remain at home in a safe environment for as long as possible.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u> (^a – PRPC measure; ^b – DADS measure)	<u>RESULT</u>
1. Complete initial intake screening on clients needing care planning.	1. ^a Conduct 300 intakes.....	379 intakes conducted
2. Complete assessment document on clients qualifying for assistance.	2. ^b Completion of 250 full assessments	301 assessments completed
3. Develop individualized care plans and arrange for services as identified.	3. ^a Completion of care plans and arrange for services for 200 clients..	Care plans and services arranged for 301 clients
4. Reassess client needs.	4. ^b Reassessment of client needs every 180 days.....	Needs reassessed every 180 days
5. Administer the provision of in-home assistance services, including homemaker and personal assistance.	5. ^b Manage over 9,000 hours of assistance	9,322 hours of assistance managed
6. Develop, negotiate and maintain contracts with service providers.	6. ^a Maintenance of 10 service provision agreements.....	10 agreements maintained
7. Coordinate minor home repairs and modifications.	7. ^b Provision of assistance to 20 households.....	Residential repair provided to 44 households

V. INFORMATION, REFERRAL AND ASSISTANCE WORK PROGRAM AND EXPENDITURE BUDGET:

To provide information and assistance to the elderly, their family members and caregivers in the Panhandle.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE</u> (^a – PRPC measure; ^b – DADS measure)	<u>RESULT</u>
1. Provide free access to information and assistance services.	1. ^b Maintenance and staffing of toll-free number	1-800-642-6008 maintained and staffed
2. Promote staff awareness of senior issues.	2. ^a Provision of monthly staff meetings and review of publication relating to senior issues.....	12 staff meetings conducted
3. Market availability of information, referral and assistance services.	3. ^a Distribution of 5,000 Information, Referral & Assistance cards.....	5,000 cards distributed
4. Provide information, referral and assistance services.	4. ^b Provision of assistance to 4,000 situations	Provided assistance to 4,470 situations
5. Participate in regional access coordination.	5. ^a Attend monthly Senior Ambassador Coalition meeting.....	attended 12 meetings
6. Provide information about Area Agency services, both public and private.	6. ^b Distribution of 2,500 Guide to Senior Services brochures	2,500 brochures distributed
7. Identify and become familiar with potential senior related programs and resources.	7. ^a Maintenance of senior resources and their eligibility criteria	Resources maintained

VI. LONG TERM CARE OMBUDSMAN WORK PROGRAM OBJECTIVE:

To provide advocacy for the rights of elderly residing in Panhandle long-term care facilities.

PRIMARY WORK TASKS

1. Recruit volunteers to serve as nursing home Ombudsmen.
2. Provide initial and re-certification training for volunteers and area agency staff.
3. Identify and provide assistance to assisted-living facilities.
4. Assign Ombudsmen to area long-term care facilities.
5. Identify resident problems and issues.
6. Coordinate activities with the Protective and Regulatory Division of the Department of Aging and Disability Services.
7. Provide in-service training to area long-term care facility staff on resident rights.
8. Review Protective and Regulatory annual survey results of long-term facilities.
9. Compile and submit all required reports.

PRINCIPLE PERFORMANCE MEASURES (^a – PRPC measure; ^b – DADS measure)

	<u>RESULT</u>
1. ^b Recruitment and training of 4 new volunteers.....	4 volunteers recruited and trained
2. ^b Provision of biannual training sessions	2 sessions conducted
3. ^b Conduct formal meetings with staff of new facilities within 30 days of opening	Conducted meetings
4. ^b Assignments to all long-term care facilities	Ombudsman assigned to all 61 facilities
5. ^a Resolution of 400 problems or issues	415 problems resolved
6. ^b Participation in at least 67% of all annual surveys	95% participation in surveys
7. ^a Provision of 12 in-service training sessions	12 training sessions provided
8. ^b Provision of advocacy efforts to facilities based upon survey results	Assisted facilities through quarterly visits
9. ^b Submission of 30 reports.....	30 reports submitted

VII. AGING VENDOR SERVICES WORK PROGRAM OBJECTIVE:

To authorize resources for seniors throughout the Panhandle area to obtain nutrition, transportation, adult daycare, emergency response, medication management, health maintenance, and income support services through vendor agreements with regional providers.

PRIMARY WORK TASKS

1. Obtain intake, functional and nutritional assessments of clients needing support services.
2. Purchase nutrition services.
3. Purchase transportation services.
4. Purchase adult day care services.
5. Purchase in-home emergency response services.
6. Purchase in-home medication management services.
7. Purchase dental, vision, hearing and prescription assistance.
8. Purchase assistance with gas, electric and water bills.

PRINCIPLE PERFORMANCE MEASURES(^a – PRPC measure; ^b – DADS measure)

	<u>RESULTS</u>
1. ^b Maintain client files and authorize services to 3,000 regional clients ...	3,000 clients maintained
2. ^b Purchase of 150,000 congregate and home-delivered meals	160,973 meals provided
3. ^b Purchase of 5,000 one-way trips.....	4,737 trips provided
4. ^b Purchase of 5,500 half-days of care	6,919 ½ days of care provided
5. ^b Purchase of emergency response services to 42 seniors	53 seniors received services
6. ^b Purchase of medication management services to 30 seniors	40 seniors received services
7. ^b Purchase of health maintenance services to 15 seniors	15 seniors received services
8. ^b Purchase of income support services to 25 seniors	25 seniors received services

CRIMINAL JUSTICE PROGRAM GOAL STATEMENT:

The goal of the Criminal Justice Program is to plan, develop and implement local/regional projects or initiatives which serve to improve the Panhandle's criminal justice systems.

I. PLANNING AND COORDINATION WORK PROGRAM OBJECTIVE:

To satisfy contractual obligations with CJD and to facilitate the Panhandle's criminal justice planning process in order to identify and prioritize local and regional needs; identify and secure resources to meet those needs; and assist in implementing projects to meet such needs.

PRIMARY WORK TASKS

1. Notify potential Criminal Justice Division (CJD) applicants of the planning/grant making processes and requirements.
2. Provide technical assistance in the development of plans and corresponding grant applications.
3. Facilitate the development of the annual grant program's operating guidelines.
4. Serve as staff support to the Regional Criminal Justice Advisory Committee (CJAC).
5. Identify and provide technical assistance to applicants seeking non-traditional funding sources to support local/regional initiatives.
6. Provide technical assistance to help grantees with the implementation of their programs.
7. Compile and submit all required reports to funding sources.

PRINCIPLE PERFORMANCE MEASURES (° – PRPC measure; ° – CJD measure)

RESULT

- | | |
|--|---|
| 1. ° Distribution of approximately 500 notices regarding the planning/grant application process | 464 notices mailed |
| 2. ° Provision of technical assistance in the preparation of 11 local/region plans and 30 corresponding grant applications | Assistance with 4 plans
26 applications prepared |
| 3. ° Completion of the CJAC's annual program operating procedures | Procedures adopted |
| 4. ° Coordination and staffing of a minimum of 2 CJAC meetings..... | 4 meetings conducted |
| 5. ° Provision of technical assistance in the development of 3 non-traditional grant applications..... | 4 grantees assisted |
| 6. ° Provision of technical assistance to grantees on a minimum of 40 occasions..... | 564 contacts for assistance |
| 7. ° Submission of semi-annual reports..... | 2 reports submitted |

II. PANHANDLE REGIONAL LAW ENFORCEMENT ACADEMY (PRLEA) WORK PROGRAM OBJECTIVE:

To ensure the provision of basic and in-service training to the local peace officers of the Panhandle.

PRIMARY WORK TASKS

1. Develop CJD grant application to support regional law enforcement training.
2. Develop an executable contract for law enforcement training services.
3. Assist PRLEA in developing curriculum of training.
4. Provide management oversight of the law enforcement training services contract.
5. Implement quality control measures to heighten graduate placement rates.
6. Evaluate the relevancy of training.
7. Collect and redistribute tuition fees to support out of region training.
8. Provide Non-PRLEA funded in-region training to the region's law enforcement community.
9. Serve on the PRLEA Advisory Board.
10. Compile and submit all required reports to CJD.

PRINCIPLE PERFORMANCE MEASURES (° – PRPC measure; ° – CJD measure)

RESULT

- | | |
|--|--------------------------|
| 1. ° Completion and submission of annual application | 1 application submitted |
| 2. ° Approval and acceptance of training services contract..... | 1 contract executed |
| 3. ° Provision of two basic certification classes and a minimum of 10,500 hours of in-service training | 12,324 hours of training |
| 4. ° Verification of contract expenditures and enforcement of the contract terms..... | Contract enforced |
| 5. ° Psychological pre-screening of all candidates for PRPC basic certification sponsorship | 12 candidates screened |
| 6. ° Evaluation of basic certification classes | 2 classes evaluated |
| 7. ° Provision of out-of-region training for 6 area peace officers | 2 officers trained |
| 8. ° Maintenance of the regional training web-based bulletin board..... | Website maintained |
| 9. ° Representation at the PRLEA Advisory Committee's meetings..... | Attended 4 meetings |
| 10. ° Submission of semi-annual reports | 2 reports submitted |

III. **REGIONAL JJDP PURCHASE OF JUVENILE SERVICES PROJECT WORK PROGRAM OBJECTIVE:**

To utilize Juvenile Justice and Delinquency Prevention Act (JJDP) funding to support the provision of secure juvenile detention services for the Panhandles juvenile probation departments.

PRIMARY WORK TASKS

1. Facilitate consensus among Panhandle juvenile probation departments to determine equitable division of funds.
2. Develop contract(s) for services between PRPC and service providers on behalf of regional juvenile probation departments.
3. Implement the contract(s) allowing for the delivery of services.
4. Develop CJD grant application for funding to support the purchase of FY11 secure juvenile detention services.
5. Compile and submit all required reports to CJD.

PRINCIPLE PERFORMANCE MEASURES (^a – PRPC measure; ^b – CJD measure)

RESULT

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. ^a Determination of each juvenile probation department's funding allocation..... 2. ^a Execution of 1 purchase of juvenile services contracts 3. ^b Verify and process requests for services for the provision 450 days/nights of juvenile detention services 4. ^a Completion and submission of annual application..... 5. ^b Submission of semi-annual reports..... | <p>Determined allocations for 13 departments
13 contracts executed
464 day/nights of services verified and processed
1 application submitted
2 reports submitted</p> |
|--|--|

IV. **REGIONAL STOP VIOLENCE AGAINST WOMEN ACT (VAWA) LAW ENFORCEMENT TRAINING PROJECT WORK PROGRAM OBJECTIVE:**

To utilize 2009 American Recovery & Reinvestment Act (ARRA) Stop Violence Against Women Act (VAWA) funding provided through the Governor's Criminal Justice Division (CJD) to implement a project that will provide relevant training to judges, county court officials, law enforcement personnel, and victim services professionals to enable them to respond more effectively to incidents involving violence against women with the overall goal of reducing the adverse impacts such acts have on the victims of these crimes.

PRIMARY WORK TASKS

1. Develop a request for proposals for training services.
2. Assist with the development of a relevant training curriculum.
3. Deliver the training services.
4. Provide management oversight of the training services contract.
5. Monitor the relevancy and quality of training.
6. Compile and submit all required reports to CJD.

PRINCIPLE PERFORMANCE MEASURES (^a – PRPC measure; ^b – CJD measure)

RESULT

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. ^b Award of a contract(s) for the training services to be provided under this project..... 2. ^b Conduct a survey to obtain suggested course offerings from the region's 8 adult victims' services agencies..... 3. ^b Provide approximately 7,500 hours of training on topics related to intervention, prevention and recovery 4. ^a Verification of contract expenditures and proper administration of the VAWA training services contract(s)..... 5. ^b Obtain course evaluations for each course delivered; solicit and obtain feedback from the region's victims services agencies 6. ^b Submission of required reports to CJD..... | <p>2 contracts awarded
Survey taken; 6 responses
12,488 education hours
2 contracts administered
Evaluations conducted
12 reports submitted</p> |
|---|---|

V. **REGIONAL STOP VIOLENCE AGAINST WOMEN ACT (VAWA) LEGAL SERVICES PROJECT WORK PROGRAM OBJECTIVE:**

To utilize 2009 American Recovery & Reinvestment Act (ARRA) Stop Violence Against Women Act (VAWA) funding provided through the Governor's Criminal Justice Division (CJD) to implement a project that will provide the region's victims' services agencies with the resources needed to assist undocumented female victims of sexual abuse and/or domestic violence in securing their citizenship in order to legally provide them with the full array of victim services available.

PRIMARY WORK TASKS

1. Develop an acceptable process for equitably splitting the available funding between the region's eight adult victims' services agencies.
2. Establish a contract(s) for legal naturalization services for undocumented female victims of sexual and/or domestic abuse.
3. Ensure services are delivered and payments are made to those services.
4. Compile and submit all required reports to CJD.

PRINCIPLE PERFORMANCE MEASURES (a – PRPC measure; b – CJD measure)

RESULT

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. ^a Concurrence between the region's 8 services agencies on how the 2009 ARRA VAWA fund will be allocated 2. ^a Procurement of services needed to assist 12-14 undocumented female victims in securing their citizenship 3. ^b Verification of and payment made on legal naturalization services being provided under this project 4. ^b Submission of required reports to CJD | <p>Concurrence obtained from the 8 agencies</p> <p>2 contracts executed*</p> <p>Verified payments made</p> <p>12 reports submitted</p> |
|---|--|

*Discovered there was another avenue available for victims to take in receiving citizenship. Payment for such under this grant would have been a duplication of service. We translated program information into Spanish, French & Burmese.

VI. **REGIONAL STOP VIOLENCE AGAINST WOMEN ACT (VAWA) LAW ENFORCEMENT TRAINING PROJECT WORK PROGRAM OBJECTIVE:**

To utilize 2009 American Recovery & Reinvestment Act (ARRA) Stop Violence Against Women Act (VAWA) funding provided through the Governor's Criminal Justice Division (CJD) to implement a project that will increase the number of Sexual Abuse Nurse Examiners (SANE) available in the region.

PRIMARY WORK TASKS

1. Engage the region's hospitals in the SANE project initiative.
2. Develop and acceptable agreement between the PRPC and the participating hospitals and nurses to cover the training costs and ensure continued participation on the region's SANE program.
3. Coordinate the delivery of SANE certification training.
4. Monitor the SANE participants' progress in meeting their clinical hour requirements for certification.
5. Notify area law enforcement agencies of the proposed increase in availability of SANE nurses.
6. Ensure that proper payments are made to the hospitals/nurses to cover their costs of participation in accordance with the program agreement
7. Compile and submit all required reports to CJD.

PRINCIPLE PERFORMANCE MEASURES (a – PRPC measure; b – CJD measure)

RESULT

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. ^b Recruitment of area hospitals and nurses to participate in the SANE certification program..... 2. ^b Execution of agreements between PRPC and participants to affirm the understandings for participation in the SANE project..... 3. ^b Registration of 5-6 area nurses in SANE training program..... 4. ^a Completion by the program participants of their 96-hr critical hour requirement 5. ^b Awareness by the region's law enforcement agencies as to where the new SANE nurses will operation from..... 6. ^b Payment of allowable costs incurred by the program participants ... 7. ^b Submission of required reports to CJD..... | <p>2 nurses recruited</p> <p>1 contract executed</p> <p>2 nurses registered</p> <p>2 nurses; each trained 96 hours</p> <p>Evaluations conducted</p> <p>Proper payment made</p> <p>12 reports submitted</p> |
|---|--|

DISPUTE RESOLUTION CENTER PROGRAM GOAL STATEMENT:

The goal of the Dispute Resolution Center is to provide conflict resolution services to the residents and institutions of the Panhandle.

I. DISPUTE RESOLUTION CENTER WORK PROGRAM OBJECTIVE:

To plan, develop, maintain and administer the activities necessary to support the operations of the Dispute Resolution Center (DRC).

PRIMARY WORK TASKS

1. Market DRC services to the legal community and the judiciary.
2. Coordinate scheduling of calendars and mediators for pending cases.
3. Provide information and referral services for various types of disputes.
4. Provide facilitation services.
5. Compile and submit performance reports to the Office of Court Administration.
6. Coordinate continuing education opportunities for mediators.
7. Support the activities of the DRC Advisory Board.
8. Represent DRC to the region.

PRINCIPLE PERFORMANCE MEASURES (° – PRPC measure)

RESULT

1. ° Conduct annual visits with 4 referral sources	Conducted 4 visits
2. ° Provision of mediation services for 385 cases	235 cases mediated *
3. ° Assistance to 2,000 Panhandle residents through DRC services	2,057 residents served
4. ° Provision of facilitation services to local institutions and/or community groups as requested	No services were requested
5. ° Submission of monthly reports	12 reports submitted
6. ° Provision of two continuing education workshops as needed.....	1 workshop conducted
7. ° Conduct 2 Advisory Board meetings.....	1 meeting conducted
8. ° Make 4 presentation to regional civic and educational organizations....	4 presentations made

*Court referrals were down.

ECONOMIC DEVELOPMENT PROGRAM GOAL STATEMENT:

The goal of the Economic Development Program is to assist units of local government and area businesses in enhancing the economic environment and encouraging the sustainable development of the Panhandle.

I. ECONOMIC DEVELOPMENT ADMINISTRATION (EDA) PROJECT WORK PROGRAM OBJECTIVE:

To plan and implement local and regional economic development projects and programs designed to create or retain jobs in the Panhandle.

PRIMARY WORK TASKS

1. Update the Comprehensive Economic Development Strategy for the Panhandle.
2. Coordinate activities and provide administrative support to the Economic Development Advisory Committee.
3. Serve as a technical resource for area local economic development interests.
4. Assist local governments in the development of EDA grant projects.
5. Assist local governments in developing Texas Capital Fund and other economic development applications.
6. Participate in and support regional initiatives dedicated to economic development.
7. Compile and submit all required reports to EDA.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-EDA measure)

- | | <u>RESULT</u> |
|---|----------------------|
| 1. ^b Submission of updated Comprehensive Economic Development Strategy | Report submitted |
| 2. ^b Conduct a minimum of 3 Economic Development Advisory Committee meetings | 4 meetings conducted |
| 3. ^a Sponsor or participate in 2 workshops on regional economic development issues..... | 2 workshops hosted |
| 4. ^a Completion and submission of EDA grant applications for local projects, as needed | 1 grant submitted |
| 5. ^a Completion and submission of Texas Capital Fund/other grant applications for local projects, as needed | 3 grant submitted |
| 6. ^a Participation in the High Ground Program, Panhandle Tourism and Marketing Council, and the Panhandle Area Chamber Executives Association..... | 4 meetings attended |
| 7. ^b Submission of 2 reports to EDA. | 4 reports submitted |

II. TEXAS PANHANDLE REGIONAL DEVELOPMENT CORPORATION WORK PROGRAM OBJECTIVE:

To provide staffing and administrative support to the Texas Panhandle Regional Development Corporation (TPRDC) in order to operate a small business, fixed asset financing loan program in the State of Texas.

PRIMARY WORK TASKS

1. Inform Panhandle bankers and businesses of program availability.
2. Package Small Business Administration (SBA) 504 program loan applications.
3. Coordinate the activities and provide administrative support to the TPRDC Board of Directors.
4. Provide administrative and servicing actions required by existing loan portfolio.
5. Compile and submit all required reports to SBA.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-SBA measure)

- | | <u>RESULT</u> |
|---|---------------------------------------|
| 1. ^a Distribution of 4 marketing pieces to banking and business interests..... | 1 distribution * |
| 2. ^a Completion of a minimum of 8 SBA 504 loan applications | 2 applications completed * |
| 3. ^a Conduct a minimum of 8 TPRDC Board of Directors Meetings..... | 2 meetings conducted * |
| 4. ^b Provision of administrative actions and loan servicing on Loan portfolio consisting of approximately 75 loans | Administrative support for 75 loans * |
| 5. ^b Submission of annual report. | no report submitted * |

*The functions related to the operation of the Texas Panhandle Regional Development Corporation were transferred from the Panhandle Regional Planning Commission to the Amarillo Economic Development Corporation during FY2011 (December 2010). Therefore, PRPC's responses regarding performance measures involve 1 calendar quarter rather than the full year as originally anticipated in the FY2011 Strategic Work Program and Budget.

III. **AMARILLO MSA MICRO LOAN PROJECT WORK PROGRAM OBJECTIVE:**

To provide businesses located in Potter and Randall Counties increased access to capital to start or enhance their businesses through loans with reasonable rates and terms.

PRIMARY WORK TASKS

1. Inform businesses, banks and other appropriate entities in the service area of program availability.
2. Package Amarillo MSA Micro-Loan applications.
3. Coordinate the activities and provide administrative support the Amarillo MSA Micro-Loan Committee.
4. Provide administrative actions and servicing actions required by existing loan portfolio.
5. Compile and submit an annual report to partners.

PRINCIPLE PERFORMANCE MEASURES^(-PRPC measure)

RESULT

- | | |
|---|-----------------------------|
| 1. ^a Distribution of 1 marketing piece | Marketing piece distributed |
| 2. ^a Completion of a minimum of 2 MSA Micro-loan applications | 2 applications completed |
| 3. ^a Conduct of a minimum of 2 Amarillo MSA Micro-Loan Committee Meetings | Only 1 meeting required |
| 4. ^a Provision of administrative actions and loan servicing on loan portfolio consisting of a minimum of 5 loans | 8 loans administered |
| 5. ^a Provision of annual report to all investment partners | Report submitted |

IV. **RURAL MICRO LOAN PROJECT WORK PROGRAM OBJECTIVE:**

To provide businesses located in the rural 24 counties of the Texas Panhandle increased access to capital to start or enhance their businesses through loans with reasonable rates and terms.

PRIMARY WORK TASKS

1. Inform businesses, banks and other entities in the service area of program availability.
2. Package Rural Micro-Loan applications.
3. Coordinate the activities and provide administrative support the Rural Micro-Loan Committee.
4. Provide administrative actions and servicing actions required by existing loan portfolio.

PRINCIPLE PERFORMANCE MEASURES^(-PRPC measure)

RESULT

- | | |
|--|-----------------------------|
| 1. ^a Distribution of 1 marketing piece | Marketing piece distributed |
| 2. ^a Completion of a minimum of 2 Rural Micro-loan applications | 4 applications completed |
| 3. ^a Conduct of a minimum of 2 Amarillo MSA Micro-Loan Committee Meetings | Only 1 meeting required |
| 4. ^a Provision of administrative actions and loan servicing on loan portfolio consisting of a minimum of 10 loans | 10 loans administered |

V. ECONOMIC DEVELOPMENT PROJECT MANAGEMENT WORK PROGRAM OBJECTIVE:

Pursuant to interlocal agreements, provide project management services for Panhandle local entities receiving state/federal funds to implement local economic development projects.

PRIMARY WORK TASKS

1. Manage economic development projects for local governments.
2. Establish and maintain required project files for the projects.
3. Facilitate the request for proposals for engineering services.
4. Facilitate the invitations for bids for the construction activities.
5. Assist in the award of bids on construction activities.
6. Compile and submit all required reports on behalf of the local entities.
7. Provide prospective borrowers with Downtown Amarillo Loan Consortium (DALC) program information.
8. Package DALC program loan applications.

PRINCIPLE PERFORMANCE MEASURES (*-PRPC measure -- ^b-other measure) **RESULT**

- | | |
|---|----------------------|
| 1. ^a The successful management of 2 local projects | 4 projects managed |
| 2. ^a Production and preservation of 2 project files | 4 files maintained |
| 3. ^a Issue request for proposal for engineering services | 4 requests issued |
| 4. ^a Issue invitation for bid for construction services | 4 invitation issued |
| 5. ^a Inspection of the construction project site on 2 occasions... | 4 inspections |
| 6. ^b Submission of 4 reports | 12 reports submitted |
| 7. ^b Distribution of marketing piece to business and media..... | 2 pieces distributed |
| 8. ^b Completion of a minimum of 2 DALC loan applications..... | 2 loans completed |

VI. CITY OF AMARILLO COMMUNITY DEVELOPMENT MICRO LOAN PROJECT WORK PROGRAM OBJECTIVE:

To provide businesses located in the City of Amarillo increased access to capital to start or enhance their businesses through loans with reasonable rates and terms.

PRIMARY WORK TASKS

1. Inform businesses, banks and other entities of program availability.
2. Package loan applications.
3. Coordinate the activities and provide administrative support to the loan committee.
4. Provide administrative actions and servicing actions required by the existing loan portfolio.
5. Compile and submit an annual report to the City of Amarillo.

PRINCIPLE PERFORMANCE MEASURES (*-PRPC measure -- ^b-other measure) **RESULT**

- | | |
|---|----------------------|
| 1. ^a Distribution of 1 marketing piece | No distribution* |
| 2. ^a Completion of a minimum of 2 loan applications | None completed* |
| 3. ^a Conduct a minimum of 2 loan committee meetings | None conducted* |
| 4. ^a Provision of administrative actions and loan servicing on loan portfolios consisting of a minimum of 2 loans..... | None provided* |
| 5. ^b Submission of annual report | No report submitted* |

*The functions related to the operation of the City of Amarillo Community Development Micro Loan Project were transferred from the Panhandle Regional Planning Commission to the Amarillo Economic Development Corporation during FY2011 (December 2010). Therefore, PRPC's responses regarding performance measures involve 1 calendar quarter rather than the full year as originally anticipated in the FY2011 Strategic Work Program and Budget.

LOCAL GOVERNMENT SERVICES PROGRAM GOAL STATEMENT:

The goal of the Local Government Services Program is to assist the Panhandle's local governments in identifying, obtaining and managing resources to address local community needs.

I. LOCAL GOVERNMENT ASSISTANCE WORK PROGRAM OBJECTIVE:

To provide staff support to area entities regarding demographic data, community development grant writing, park planning and proposals, technical assistance, and newly developed programs and proposals.

PRIMARY WORK TASKS

1. Serve as local affiliate for Texas State Data Center.
2. Disseminate demographic data to area entities.
3. Prepare community development block grant proposals.
4. Prepare master park plans and proposals.
5. Provide assistance regarding technical issues to area entities.
6. Assist area entities in researching and accessing newly developed programs and proposals.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure)

RESULT

- | | |
|--|--------------------------|
| 1. ^a Completion of 20 specific requests regarding demographic data | 25 requests completed |
| 2. ^a Development as appropriate to funding cycles, of a minimum of 25 community development block grant proposals | 30 proposals developed |
| 3. ^a Successful completion and submission of at least one master park plan and associated application for area entities | 3 applications submitted |
| 4. ^a Fulfillment of 20 specific requests for technical assistance by area entities | 25 requests met |
| 5. ^a Assistance to at least two entities in the research and access of newly developed programs and proposals | 4 entities assisted |
| 6. ^a Delivery of at least one workshop for area officials on current issues | 1 workshop hosted |

II. LOCAL PROJECTS MANAGEMENT WORK PROGRAM OBJECTIVE:

Pursuant to interlocal agreements, provide project management services for Panhandle local governments receiving state/federal funds to implement local projects.

PRIMARY WORK TASKS

1. Prepare grant applications on behalf of area local governments for a variety of project funds.
2. Administratively manage TCDP projects for Panhandle localities.
3. Establish and maintain adequate project files for each PRPC-managed project.
4. Facilitate the invitations for bids on PRPC-managed construction activities.
5. Assist in the award of bids on PRPC-managed construction activities.
6. Administratively manage construction contracts.
7. Direct each PRPC-managed project toward timely completion.
8. Compile and submit all required reports on behalf of local governments.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure)

RESULT

- | | |
|---|----------------------------|
| 1. ^a Preparation of approximately 25 grant applications as appropriate to funding cycles | 30 applications prepared |
| 2. ^a Successfully manage a minimum of 20 TCDP projects | 25 contracts managed |
| 3. ^a Production and preservation of dual sets of complete project files for each managed project | 25 sets maintained |
| 4. ^a Issue a minimum of 5 invitations for bids for managed projects | 10 invitations issued |
| 5. ^a Execution of a minimum of 5 construction services contract for managed projects | 10 contracts executed |
| 6. ^a Inspection of each construction project site on as least 2 occasions | Projects inspected 4 times |
| 7. ^a Closure and auditing of at least 5 managed projects | 8 projects closed/audited |
| 8. ^a Submission of reports | 100% of reports submitted |

III. CONSULTING MANAGEMENT SERVICES WORK PROGRAM OBJECTIVE:

Pursuant to interlocal agreements, provide city management services for area entities.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u> (^a -PRPC measure)	<u>RESULTS</u>
1. Serve as City's Chief Administrative Officer or Technical Advisor.	1. ^a Successfully perform consulting management functions	All functions performed
2. Prepare agendas and attend all governing body meetings for contracted localities.	2. ^a Prepare 12 agenda and attend associated governing body meetings	31 agendas prepared 28 meetings attended
3. In accordance with interlocal agreement work tasks, assist in the preparation of budget(s).	3. ^a Assist in preparation of the FY11-12 budgets in accordance with interlocal agreements	2 budgets prepared
4. Develop and submit relevant policies and procedures for governing body consideration.	4. ^a Prepare and submit necessary policies and procedures.....	15 documents submitted
5. In accordance with interlocal agreement work tasks, supervise entity employees.	5. ^a Recommendation of personnel actions in accordance with interlocal agreements	4 actions recommended
6. Recommend as necessary ordinances, resolutions and contracts to the governing body.	6. ^a Recommendation of approximately 5 ordinances, resolutions and contracts	20 recommendations
7. Recommend, as appropriate, personnel actions.	7. ^a Represent entities in requested matters with various state and federal agencies.....	4 documented interactions
8. In accordance with interlocal agreement work tasks, prepare and submit required reports and plans.	8. ^a Represent entities in requested matters regarding franchise agreements...	2 occasions

IV. COMMUNITY AND ECONOMIC DEVELOPMENT ASSISTANT WORK PROGRAM OBJECTIVE:

To provide staff support necessary to implement the Panhandle's Texas Community and Economic Development Assistance Program.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u> (^a -PRPC measure, ^b - ORCA measure)	<u>RESULTS</u>
1. Assist eligible localities with the collection and analysis of necessary data in order to assist in their access of Texas Community Development Program (TCDP) funds.	1. ^a Distribution of requested data to 15 localities seeking TCDP funds	20 data requests distributed
2. Facilitate participation among localities in TCDP meetings and hearings, and provide information on TCDP requirements.	2. ^a Distribution by mail of 3 notices regarding TCDP meeting and hearings	3 Notices mailed to 62 entities
3. Conduct activities to further fair housing within the region.	3. ^b Approval of fair housing proclamation by PRPC Board of Directors and proclamation in PRPC newsletter	Board approval on 1/27/2011
4. Compile and submit all required reports to the Office of Rural and Community Affairs (ORCA).	4. ^b Submission of quarterly progress reports.....	4 reports submitted

V. **TEXAS REVENUE RECOVERY ASSOCIATION WORK PROGRAM OBJECTIVE:**

To provide staff support necessary to serve as the administrative agent of the Texas Revenue Recovery Association (TRRA) for its member cities through interlocal agreements in collecting delinquent utility bills.

PRIMARY WORK TASKS

1. Maintain current membership and billing documentation for all TRRA member cities.
2. Facilitate the addition of new TRRA member cities.
3. Keep all account information current and updated in the TRRA system
4. Maintain and host TRRA hardware and software.
5. Provide notice of and coordination to TRRA meeting activities.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure)

RESULTS

- | | | |
|----|--|---------------------|
| 1. | ^a Provide 2 reports to TRRA Board on membership and billing status... | 2 reports provided |
| 2. | ^a Assist at least 3 new entities in joining TRRA annually..... | 4 entities assisted |
| 3. | ^a Conduct a minimum of 52 weekly updates to TRRA data records | 60 updates |
| 4. | ^a Conduct a minimum of 52 weekly system backups on server | 52 backups |
| 5. | ^a Host a minimum of 1 TRRA Board meeting annually..... | 2 meetings hosted |

REGIONAL 9-1-1 NETWORK PROGRAM GOAL STATEMENT:

The goal of the Regional 9-1-1 Network Program is to protect lives and save property in 24 Panhandle counties through the design, development, implementation and maintenance of the 9-1-1 communications system.

I. **REGIONAL 9-1-1 NETWORK ADMINISTRATION WORK PROGRAM OBJECTIVE:**

To provide Panhandle citizens with reliable emergency communication systems through effective stewardship of program resources.

PRIMARY WORK TASKS

1. Administer and oversee agreements with telephone companies for the provision of 9-1-1 network equipment and data base services.
2. Maintain interlocal contracts with local governments.
3. Monitor answering point equipment to ensure compliance with State guidelines.
4. Coordinate activities and provide administrative support to the Regional 9-1-1 Network Advisory Committee.
5. Compile and submit all required reports to the Regional Advisory Committee, PRPC Board and the State 9-1-1 Commission.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-CSEC measure)

RESULT

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. ^b Administration of 21 agreements with telephone companies for 9-1-1 services and equipment..... 2. ^b Maintenance of 32 interlocal contracts with local governments..... 3. ^a Conduct biannual monitoring visits to 23 area answering points..... 4. ^a Conduct a minimum of 4 advisory committee meetings 5. ^b Submission of quarterly performance reports. | 21 agreements maintained
32 agreements maintained
42 visits conducted
4 meetings conducted
4 reports submitted |
|--|--|

II. LOCATION INFORMATION DATABASE MAINTENANCE WORK PROGRAM OBJECTIVE:

To provide and maintain accurate customer and facility location information for telephone subscribers and service providers in the 24 county Panhandle 9-1-1 program.

PRIMARY WORK TASKS

1. Maintain and enhance maps.
2. Disseminate addressing maps and information to emergency services providers, local governments, public utilities, telephone companies.
3. Provide addressing services for all 24 program counties.
4. Continued maintenance of the street and address validation database (Master Street Address Guide or MSAG).
5. Sign production and materials to support the region-wide street sign project.
6. Monitor telephone customer records for accuracy.
7. Maintenance of cellular tower, sector, and routing database.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-CSEC measure)

RESULT

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. ^a Increase accuracy of at least 1,000 mapping elements to improve all 24 county maps 2. ^a Distribution of 1000 county maps 3. ^a Provide more than 300 new addresses and maintain address list management for 24 counties..... 4. ^b Compliance with the State 9-1-1 Commission's error percentage threshold..... 5. ^a Production and distribution of replacement street signs as requested by local governments..... 6. ^a Monthly reconciliation of telephone customer records with respective phone companies..... 7. ^a Quarterly testing and reconciliation of cellular tower information with wireless service providers..... | <p>accuracy met on 8,000 maps</p> <p>1,200 maps distributed</p> <p>350 new addresses assigned</p> <p>Met 2.49% error threshold</p> <p>300 signs produced and distributed</p> <p>12 reconciliations performed</p> <p>4 tests performed</p> |
|---|---|

III. PUBLIC EDUCATION WORK PROGRAM OBJECTIVE:

To provide materials to inform Panhandle citizens on the availability and proper use of the 9-1-1 system.

PRIMARY WORK TASKS

1. Develop or procure relevant and timely educational material for public distribution.
2. Develop or procure materials suited to diverse demographics.
3. Provide, in person, 9-1-1 information to the general public.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-CSEC measure)

RESULT

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. ^b Acquire educational materials related to 9-1-1 and new technologies such as wireless, VoIP and WiFi 2. ^a Acquire educational materials for children, adults and seniors In English and Spanish 3. ^a Staff contact and disbursement of 5,000 education items at fairs, Parades, and other Community events..... | <p>Materials acquired</p> <p>Materials acquired</p> <p>5,800 items disbursed</p> |
|--|--|

IV. TELECOMMUNICATOR TRAINING WORK PROGRAM OBJECTIVE:

To provide training and/or training materials on the proper use of 9-1-1 equipment, procedures and requirements to 9-1-1 telecommunicators and other emergency service personnel in 24 Panhandle counties.

PRIMARY WORK TASKS

1. Amend, as necessary, the training portion of the Regional 9-1-1 Strategic Plan.
2. Develop effective education materials.
3. Develop and administer contracts for telecommunicators training.
4. Ensure that telecommunicators are familiar with 9-1-1 equipment functions.
5. Ensure that telecommunicators are aware of 9-1-1 responsibilities as required by federal law.
6. Development and implementation of training curriculum related to wireless phase two level of service.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-CSEC measure)

RESULT

- | | |
|---|--------------------------------------|
| 1. ^b Submission of training-related amendments to the Regional 9-1-1 Strategic Plan | 2 amendments submitted |
| 2. ^a Completion of design of one new educational product | 1 product completed |
| 3. ^a Execution of contract(s) with qualified training provider(s)..... | 1 contracts executed with 1 provider |
| 4. ^a Specialized training of 54 telecommunicators in the use of 9-1-1 equipment | 104 telecommunicators trained |
| 5. ^a Provide 2 training sessions on communication with the deaf and hearing impaired | 6 sessions provided |
| 6. Provision of 2 training sessions on wireless Phase II technology | 5 training sessions conducted |

V. REGIONAL 9-1-1 NETWORK OPERATIONS WORK PROGRAM OBJECTIVE:

To provide resources to support the equipment and network operations for the deliver of 9-1-1 service in 24 Panhandle counties.

PRIMARY WORK TASKS

1. Maintain 9-1-1 equipment, circuits, and database services to ensure proper call delivery.
2. Improve call taking information with Aerial Imagery.
3. Contract with appropriate provider for translation services to assist non-English speaking 9-1-1 callers.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-CSEC measure)

RESULT

- | | |
|---|--|
| 1. ^b Ensure 99% 9-1-1 call delivery in 25 Panhandle counties | Provided services to 102,549 callers |
| 2. ^b Install Aerial Imagery on 20 call taking positions..... | Installed all 47 positions |
| 3. ^b Provision of 500 minutes of translation services | Provided 537 minutes of translation services |

VI. **9-1-1 ANCILLARY EQUIPMENT UPGRADE WORK PROGRAM OBJECTIVE:**

To replace ancillary equipment necessary to support the functionality and ongoing operations of core 9-1-1 call taking equipment.

PRIMARY WORK TASKS

1. Compile and evaluate ancillary equipment needs at all 23 9-1-1 call centers.
2. Develop a procurement plan for equipment needs.
3. Evaluation of proposals, cooperative purchasing opportunities and contract negotiation.
4. Coordination of equipment installation with call centers, selected vendor and contractors.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-CSEC measure)

RESULT

- | | | |
|----|---|--|
| 1. | ^a Survey age and functionality of equipment at all 23 call centers. | 23 centers surveyed |
| 2. | ^a Create a procurement plan based on need for 23 call centers | 1 plan created |
| 3. | ^b Contractual agreement for the replacement of recorder/loggers, UPS/battery backups, transfer switches and generators | 4 agreements executed |
| 4. | ^b Installations, testing and deployment of new equipment | Equipment installed at 23 answering points |

REGIONAL EMERGENCY PREPAREDNESS PROGRAM GOAL STATEMENT:

The goal of the Regional Emergency Preparedness Program is to develop local and regional plans to improve the Panhandle's ability to defend against/respond to large-scale, man-made and natural disasters and to facilitate the utilization of available resources to support the implementation of those plans/projects.

I. REGIONAL EMERGENCY MANAGEMENT INTEROPERABLE COMMUNICATIONS WORK PROGRAM OBJECTIVE:

To use State Homeland Security Program (SHSP) funds, as administered by the State Administrative Agency (SAA) of the Texas Division of Emergency Management (TDEM), to further the implementation of the regional interoperable communications system infrastructure project entitled "PANCOM".

PRIMARY WORK TASKS

1. Continue the implementation scheduling of the PANCOM project.
2. Complete the installation of repeater equipment purchased previously with homeland security grant funds.
3. Obtain lease space on the towers where the new repeaters/antennas will be installed.
4. Ensure that the repeater/antenna equipment is properly aligned to ensure maximum effective coverage.
5. Manage program expenditures on the State Preparedness Assessment and Reporting Service (SPARS) tool.
6. Ensure proper payment is made to the vendors providing the PANCOM project equipment.
7. Register all grant-funded equipment in the Communications Asset and Survey Mapping (CASM) tool.
8. Ensure that previously installed PANCOM equipment is maintained in proper working order.

PRINCIPLE PERFORMANCE MEASURES ^(^a-PRPC measure, ^b-TDEM measure)

RESULT

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. ^b Advance the implementation of the PANCOM project on the schedule approved by the Panhandle Regional Emergency Management Advisory Committee (PREMAC) 2. ^b Installation of repeaters/antennas at approximately 8 tower sites 3. ^b Execution of tower lease agreements as needed 4. ^b Proper activation of each new PANCOM tower site initiated under the project..... 5. ^b Processing of all project-related approvals and reimbursements from the SAA on the SPARS 6. ^b Verification of receipt, proper condition, installation and payment for the equipment and services being procured for the PANCOM project..... 7. ^b Inputting of communications equipment data into the CASM..... 8. ^b Proper performance of PANCOM system..... | <p>Implementation Maintained on PREMAC approved schedule</p> <p>5 repeater systems installed; 12 microwave links at 4 tower sites</p> <p>4 agreements executed</p> <p>5 sites activated</p> <p>100 reimbursements processed</p> <p>171 payments made</p> <p>100% of assets inputted</p> <p>16 sites reworked to optimize radio performance</p> |
|--|--|

II. REGIONAL HOMELAND SECURITY PLANNING AND COORDINATION PROJECT WORK PROGRAM OBJECTIVE:

To utilize funding provided through the Texas Division of Emergency Management (TDEM) to implement, maintain and enhance a regional homeland security strategy that supports the state strategy for homeland security.

PRIMARY WORK TASKS

1. Maintain the Panhandle Regional Emergency Management Advisory Committee (PREMAC).
2. Facilitate the development of the regional homeland security strategy implementation plan.
3. Facilitate the PREMAC's development of the 2011 Investment Justifications (IJs).
4. Facilitate the update or development of regional homeland security plans and strategies.
5. Aid local jurisdictions in meeting the NIMS training requirements.
6. Maintain an inventory of regional response assets on the PARIS database and register needs on the TRRN.
7. Facilitate the scheduling of TDEM-sponsored local/regional exercise.
8. Coordinate regional homeland security efforts with SAA.
9. Help grantees in managing and maintaining their grant accounts on the SPARS website.
10. Compile and submit required reports to the SAA.

PRINCIPLE PERFORMANCE MEASURES ^a-PRPC measure, ^b-TDEM measure)

RESULT

- | | |
|--|---|
| 1. ^a Provision of staff support for a minimum of 4 PREMAC meetings | 6 meetings conducted |
| 2. ^b Submission of a PRPC-approved regional homeland security strategy implementation plan to TDEM | Plan submitted |
| 3. ^b Submission of the region's 2011 IJs to the SAA | 12 IJs submitted |
| 4. ^b Maintain and update the Regional Response Plan | No updates to plan were necessary |
| 5. ^b Completion of NIMSCAST survey by 75% or more of the region's jurisdictions; In-region NIMS training opportunities provided as needed ... | 100% of jurisdictions completed NIMSCAST |
| 6. ^a Manage the PARIS system to keep asset information current and upload data onto the TRRN as required by TDEM..... | PARIS assets uploaded into TRRN |
| 7. ^a Successful conduct of TDEM-sponsored local/regional exercises..... | Supported 2 exercises |
| 8. ^b Participate in weekly/bi-weekly TDEM conference calls | Participated in ALL conference calls |
| 9. ^b Management of the SPARS system to ensure a timely response to grantees' equipment and expenditure requests..... | All requests responded to in 24 hours or less |
| 10. ^b Submission of progress reports to SAA..... | 4 reports submitted |

III. **REGIONAL LAW ENFORCEMENT TERRORISM PREVENTION ACTIVITIES (LEPTA) WORK PROGRAM OBJECTIVE:**

To utilize State Homeland Security Program (SHSP) Law Enforcement Terrorism Prevention Activities (LEPTA) funding provided through the State Administrative Agency (SAA) of the Texas Division of Emergency Management to support federal/state/regional terrorism detection, prevention and recovery goals in the Panhandle.

PRIMARY WORK TASKS

1. Maintain the terrorism prevention systems funded under earlier SHSG programs.
2. Expand the regional Mobile Data Terminal (MDT) project
3. Promote the availability of training on Improvised Explosive Device (IED) detection, response and recovery.
4. Initiate the process of determining how SHSP LEPTA funds will be used to further terrorism detection, prevention and recover goals in the region.
5. Compile and submit required reports to the SAA.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TDEM measure)

RESULT

- | | |
|--|---|
| 1. ^a Maintain service agreements on the AFIS and Live Scan systems purchased under previous regional SHSP programs..... | 3 agreements maintained |
| 2. ^a Procurement of additional MDTs and related equipment or software | 51 rockets purchased to support MDT usage |
| 3. ^b Publicize terrorism training opportunities as they become available to the regions local law enforcement agencies..... | Training opportunities shared with agencies |
| 4. ^b Identify the IJs that will be developed by the PREMAC to justify the funding..... | IJs identified |
| 5. ^a Submission of progress reports to the SAA..... | 4 reports submitted |

IV. **INTEROPERABLE COMMUNICATIONS PLANNING, TRAINING AND EXERCISE WORK PROGRAM OBJECTIVE:**

To utilize funding made available under the Interoperability Emergency Communication Grant (IECG), as administered by the Texas Division of Emergency Management, to analyze, plan for, coordinate further enhancements to and increase familiarity with PANCOM.

PRIMARY WORK TASKS

1. Maintain and update the RICP to ensure that it continues to supports the State Plan and remains in alignment with the National Plan.
2. Finalize the development of the Panhandle's Beset Practices Handbook.
3. Initiate a training program for the region's first responders to heighten awareness of the RICP.
4. Implement an exercise program based on the training curriculum.
5. Participate in and support the work of the Texas DPS and the Texas RC in refining the SCIP.
6. Compile and submit data on the progress made toward reaching the SCIP/NECP goals.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TDEM measure)

RESULT

- | | |
|---|--|
| 1. ^b Completing the annual update to the Panhandle's RICP | Update complete |
| 2. ^b Obtain approved form the PREMAC to distribute the Best Practices Handbook to 200 first responder user groups in the region..... | Approval obtained; Handbook issued to 206 groups |
| 3. ^a Conduct a minimum of 5 first responder training courses on the RICP/ Best Practices Handbook..... | Completed 15 trainings; 381 responders trained |
| 4. ^b Conducting regional exercise on at least 2 occasions during the year | Conducted 4 exercises |
| 5. ^b Attendance at a minimum of 2 DPS/TxRC SCIP sessions..... | Attended 3 meetings |
| 6. ^b Provision of reports on the progress being made to achieve the SCIP/NECP interoperable communications goals | Progress data submitted to the TxICC |

V. **REGIONAL EMERGENCY MANAGEMENT SPECIAL INITIATIVES WORK PROGRAM OBJECTIVE:**

To utilize State Homeland Security Grant (SHSG) program funds, as administered through the Texas Division of Emergency Management (TDEM), to support the implementation of various programs and projects designed to enhance preparedness and response capabilities in the Panhandle.

PRIMARY WORK TASKS

1. Maintain and enhance the on-going work of the Panhandle Citizens Corps Council (CCC).
2. Conduct the 3rd annual Preparedness Conference.
3. Maintain the WebEOC and PARIS.
4. Provide continuing education on the use of WebEOC and PARIS.
5. Increase the number of dual agent hazmat trucks available in the region.
6. Compile and submit all required reports to TDEM.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TDEM measure)

RESULT

- | | |
|---|------------------------|
| 1. ^a Provision of staff support to the Panhandle CCC and the conduct of at least 3 CCC meetings..... | 3 meetings conducted |
| 2. ^a Organizing and hosting of the 2 nd Annual Panhandle Regional Preparedness Conference | 425 attendees |
| 3. ^b Maintenance of the WebEOC and PARIS | both system maintained |
| 4. ^b Conduct of at least 5 training sessions on the use of the WebEOC system and on the use of PARIS | 12 trainings conducted |
| 5. ^b Procurement of at least 1 additional dual agent hazmat trailer..... | 1 trailer procured |
| 6. ^b Submit reports to SAA..... | 4 reports submitted |

VI. **LOCAL EMERGENCY OPERATIONS PLANNING WORK PROGRAM OBJECTIVE:**

To utilize FY10 State Homeland Security Funding (SHSP) to facilitate the updating of the Emergency Operations Plans (EOP), to include the new National Incident Management system (NIMS) standards, of those Panhandle jurisdictions that are not receiving Emergency Management Performance Grant (EMPG) funds directly from the Texas Division of Emergency Management (TDEM) to support that particular planning activity.

PRIMARY WORK TASKS

1. Administer the contract with the regional contract planner providing the EOP update services.
2. Confirm TDEM's receipt of the jurisdictional plan update submissions.
3. Ensure that TDEM's Preparedness Planning Assessment rating for each jurisdiction is at the intermediate level.
4. Assess the level of effort and resources needed to continue the provision of plan updating assistance to the region's non-EMPG jurisdictions.
5. Compile and submit required reports to TDEM.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TDEM measure)

RESULT

- | | |
|--|--------------------------|
| 1. ^a Validate, verify and process the contractor payment requests to ensure the completion of and payment for the contract deliverables | 1 payments made |
| 2. ^b Monitor the monthly TDEM profile reports to check the status of the agency's receipt of planning documents being submitted for review | 12 reports submitted |
| 3. ^b Maintain the 20 non-EMPG county-level EOPs and 4 non-EMPG city-level EOP's at the Intermediate level..... | 20 county/1 city EOI |
| 4. ^b Determine the amount of 2011 SHSP funding to be budgeted for the region's non-EMPG jurisdictional EOP plans at intermediate level or higher..... | funding level determined |
| 5. ^b Submission of quarterly reports to TDEM..... | 4 reports submitted |

VII. REGIONAL RESILIENCY ASSESSMENT PROGRAM (RRAP) WORK PROGRAM OBJECTIVE:

To support the PREMAC in developing and implementing a strategy for strengthening the resiliency of the region's cattle feeders, initially focusing on those located in the Amarillo-Hereford corridor, against natural or man-caused disasters using funding provided by the US Department of Homeland Security (DHS) through the Regional Resiliency Assessment Program (RRAP).

PRIMARY WORK TASKS

1. Facilitate the work of DHS in completing the RAP.
2. Solidify the working relationship between the cattle feeder industry representatives and the PREMAC.
3. Organize the PREMAC's consideration of the resiliency options identified in the RAP.
4. Integrate the PREMAC's prioritized resiliency options into an RRAP work plan and budget.
5. Identify contracts/equipment required to carry out the RRAP implementation plan.
6. Initiate the RRAP implementation process.
7. Compile and submit all required reports on the progress on the RRAP implementation.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-DHS measure)

- | | <u>RESULT</u> |
|---|-------------------------------|
| 1. ^a Delivery and acceptance of the Resiliency Assessment Report by the PREMAC..... | Report delivered and accepted |
| 2. ^b Alignment of the PREMAC's planning efforts with the expectations of the cattle feeders through the invited participation of the PAWG..... | Participation with PAWG |
| 3. ^b Development of a prioritized list of resiliency options by the PREMAC ... | List developed |
| 4. ^b Completion of a PREMAC-recommended, PAWG-supported, DHS-approved RRAP implementation program..... | Vulnerability Plan Developed |
| 5. ^b Procurement of the contracts/equipment to support the RRAP effort..... | None procured * |
| 6. ^b Commencement of the RRAP implementation; validate strategies..... | Not begun * |
| 7. ^b Submission of reports/work products to DHS | None submitted * |

* PRPC is waiting FEMA approval to initiate the project

VIII. VOLUNTEERS IN PLAINS-AREA EMERGENCY RESPONSE SYSTEM (VIPERS) WEBSITE MAINTENANCE PROJECT GRANT WORK PROGRAM OBJECTIVE:

To utilize public health preparedness funding, as provided by the Department of State Health Services (DHS) to support the maintenance of the regional volunteer website VIPERS.

PRIMARY WORK TASKS

1. Develop agreement with contractor for management services needed for the VIPERS website.
2. Extend agreement with software firm for website.
3. Update the VIPERS website routinely.
4. Maintain communications with the volunteers who have registered on the VIPERS website.
5. Provide IT support necessary to keep the website operational.
6. Promote the volunteer opportunities available through the VIPERS.
7. Compile and submit all required reports to DSHS.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-DHS measure)

- | | <u>RESULT</u> |
|---|--------------------------------|
| 1. ^a Execution of a service agreement with a credible contractor | 1 contract executed |
| 2. ^b Purchase service agreement for hosting the VIPERS website | Sharepoint software maintained |
| 3. ^b Updating the VIPERS homepage on a monthly basis | 12 updates completed |
| 4. ^b Communicating with the VIPERS volunteer registrants at least twice during the year..... | 2 all-system e-mails issued |
| 5. ^b VIPERS website infrastructure maintained and operational..... | System fully operational |
| 6. ^b Distribute brochures to promote public use of the VIPERS..... | Used current brochure |
| 7. ^b Submission of reports to DSHS | 4 reports submitted |

IX. REGIONAL HAZARD MITIGATION PLAN UPDATE PROJECT WORK PROGRAM OBJECTIVE:

To implement a project that will result in the 5-year update of the Panhandle's Hazard Mitigation Plans in accordance with the Federal Emergency Management Agency's (FEMA) mitigation plan requirements using Hazard Mitigation Grant Program (HMGP) funding provided by FEMA through the Texas Division of Emergency Management (TDEM).

PRIMARY WORK TASKS

1. Confirm participation in the hazard mitigation plan update project.
2. Establish a MAT in each mitigation planning area.
3. Establish an accounting practice for recording the in-kind contributions made by the MAT(s) members and others.
4. Work with the MAT(s) to identify the natural hazards that could impact the jurisdictions within their planning area.
5. Work with the MAT(s) to assess the impact of each hazard identified.
6. Facilitate the process of prioritizing the identified hazards by each MAT.
7. Initiate the development of strategies by the MAT(s) to mitigate the impact of future hazard events.
8. Compile and submit all required reports.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TDEM measure)

	<u>RESULT</u>
1. ^a Receipt of signed pledges from the 62 cities/26 counties whose hazard mitigation plans will be updated	88 pledges received
2. ^b Development of 23 MATs.....	Developed 25 MATs
3. ^b Capturing, documenting and reporting the in-kind match	Match documented and reported
4. ^b Conduct of a hazard identification for each plan participant and the development of a profile for each hazard identified.....	Conducted 25 updates
5. ^b Complete of a hazard analysis for each identified hazard	25 analysis complete
6. ^b Development of a prioritized hazard listing for each jurisdiction.....	25 listings created
7. ^b Develop the MAPs which lay out the strategies for mitigating the effects of future hazard events.....	2 updates submitted
8. ^b Submission of quarterly reports to TDEM.....	4 reports submitted

X. PANHANDLE RESIDENTIAL SAFE ROOM REBATE PROGRAM RENEWAL WORK PROGRAM OBJECTIVE:

To renew the Regional Residential Safe Room (Tornado Shelter) Rebate Program using Hazard Mitigation Grant Program (HMGP) funding provided by Federal Emergency Management Agency (FEMA) through the Texas Division of Emergency Management (TDEM), which will result in the installation of 350+ new National Storm Shelter Association (NSSA)-certified safe rooms in private residences around the Panhandle.

PRIMARY WORK TASKS

1. Develop and publish the program guide and application form to implement for program.
2. Announce the program and initial call for applications.
3. Accept and process resident applications.
4. Conduct site visits for homes builot 50+ years ago to gather data that will facilitate the historic preservation process.
5. Approve the initial group of rebate recipients.
6. Process resident's rebate payment requests
7. Issue rebate checks to residents
8. Conduct subsequent calls for applications; then repeat the process above.
9. Compile and submit all required reports.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TDEM measure)

	<u>RESULT</u>
1. ^b Complete the shelter program guide and application form	Guide/Form completed
2. ^b Conduct press conference/issue press release about program....	Release issued
3. ^b Approve listing of rebates to be awarded	195 rebates
4. ^b Completion of preservation process on homes selected	Waiver approved
5. ^b Notify applicants who have been selected for rebate	195 notifications
6. ^b Conduct site visits to confirm installation of shelter.....	147 visits *
7. ^b Payment made to each resident due a rebate	147 payments *
8. ^b Issuance of a call for applications for any rebates not claimed.....	Round 2 call made
9. ^b Submission of quarterly reports to TDEM.....	4 reports submitted

*Not all of the shelters have been installed

XI. REGIONAL MASS NOTIFICATION SYSTEM IMPLEMENTATION PROJECT WORK PROGRAM OBJECTIVE:

To implement a project that will provide the region's Emergency Management community and other organizations having a similar need, with the ability to quickly and effectively contact their constituents in times of exigency and/or to notify them of events that might impact them personally using Federal Emergency Management Agency (FEMA) Hazard Mitigation Grant Program (HMGP) funding provided through the Texas Division of Emergency Management (TDEM).

PRIMARY WORK TASKS

1. Work with EMCs to finalize the design/scope of the regional system.
2. Develop a methodology for sustaining the system after the HMGP expires.
3. Confirm the participants in the regional project and obtain a commitment from each participant's pro-rata share of the HMGP required matching resources.
4. Contract with a vendor(s) to build/provide a system meeting the requirements of the EMCs.
5. Ensure a training delivery program to educate all systems participants on the use of the regional mass notification system.
6. Compensate the vendor(s) upon the satisfactory completion of project milestones.
7. Compile and submit all required reports to TDEM.

PRINCIPLE PERFORMANCE MEASURES^(^a-PRPC measure, ^b-TDEM measure)

RESULT

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. ^a Determining the full array of desired system capabilities/ Functionality and establishing the project budget 2. ^a Development of a system maintenance plan 3. ^b Receipt of signed pledges from jurisdictions with their commitment to their fare share of the matching funds 4. ^b Execution of a contract(s)/agreement(s) for the provision of the regional mass notification system 5. ^b Provision of mass notification system user training on at least 8 occasions 6. ^b Payment to the vendor(s) 7. ^b Submit quarterly reports to TDEM | <p>System design completed</p> <p>Plan created</p> <p>50 licenses purchased</p> <p>Agreement executed</p> <p>12 trainings provided</p> <p>Vendor paid</p> <p>4 reports submitted</p> |
|---|--|

FY11 Productivity/Performance Report (Continued)

REGIONAL SERVICES PROGRAM GOAL STATEMENT:

The goal of the Regional Services Program is to provide a variety of planning, coordination, training, technical assistance, grant development/review and other services in response to the needs of Panhandle local governments.

I. HISTORIC COURTHOUSE PRESERVATION PROGRAM PROJECT WORK PROGRAM OBJECTIVE:

To facilitate the successful completion of the Potter County Courthouse Restoration Project, funded in part under the Texas Historical Commission's (THC) Historic Texas Courthouse Preservation Program (CCP); and, as additional CCP funds become available; to assist other interested counties in becoming involved in the program.

PRIMARY WORK TASKS

1. Facilitate decision-making discussions during the restoration phase of the project.
2. Assist with contract amendments and change orders throughout the construction phase of the project.
3. Process contractor(s) payment requests.
4. Maintain adequate project files for the project.
5. Promote the prompt completion of the project.
6. Inform counties that have yet to receive CCP funding of any affirmative actions taken during the 82nd Session of the Texas Legislature to extend the program during the next biennium.
7. Assist counties in developing applications under Round VII of the CCP.

PRINCIPLE PERFORMANCE MEASURES ^(^a-PRPC measure - ^b THC)

RESULT

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. ^a Staff participation in monthly progress meetings and in the County Courthouse Advisory Committee meetings 2. ^a Execution of contract amendments/change orders as approved 3. ^a Verification/submission of payments requests on monthly basis 4. ^a Maintenance of files to document the decisions made and activities undertaken on the project..... 5. ^a Completion of the project by the end of October 2011 6. ^a Notices sent to the 22 counties that have received no or only partial funding under the CCP..... 7. ^a Assist with the development of at least one Round VII application | <p>Attended 12 meetings</p> <p>32 amendments/CO's executed</p> <p>12 requests processed</p> <p>Files maintained</p> <p>New substantial completion date set for 1/21/12</p> <p>Notices mailed</p> <p>1 county assisted</p> |
|--|---|

II. TEXAS REVIEW AND COMMENT SYSTEM WORK PROGRAM OBJECTIVE:

To administer a system that provides local officials and entities the opportunity to review and comment upon applications for federal and state financial assistance for area projects or programs.

PRIMARY WORK TASKS

1. Accept applications and assign a state application identifier number.
2. Assign each application to a PRPC staff member to coordinate review.
3. Review applications and complete application review documentation.
4. Present applications to PRPC Board of Directors for formal review action.
5. Prepare and submit letter to appropriate funding agency reflecting final review action by the Board of Directors.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-Governor's Office measure)

- | | <u>RESULT</u> |
|--|----------------------------|
| 1. ^b Assignment of state application identifier numbers to applications by the first Thursday of each month | 4 numbers assigned * |
| 2. ^a Assignment of applications to PRPC staff members by the Friday following the first Thursday of each month..... | 4 applications assigned * |
| 3. ^a Completion of staff review of applications..... | 4 reviews completed * |
| 4. ^a Presentation of applications to PRPC Board of Directors at monthly meetings..... | 4 applications presented * |
| 5. ^b Submission of final Board action letters by the last working day of the month | 4 letters submitted * |

*Effective Effective March 27, 2011, the Office of the Governor adopted the repeal of Title 1, Part 1, Chapter 5, Subchapter B (State and Local Review of Federal and State Assistance Applications). Therefore, results reported are lower than in previous years.

III. REGIONAL PLANNING AND ASSISTANCE ACTIVITIES WORK PROGRAM OBJECTIVE:

To provide support necessary to encourage intergovernmental planning and cooperation and to deliver of training/education, technical assistance and coordination services to area local governments and state agencies.

PRIMARY WORK TASKS

1. Promote intergovernmental planning and coordination with member governments, nonmember governments and relevant state agencies.
2. Provide assistance to local governments.
3. Facilitate the work of the Texas Panhandle Inspectors Association.
4. Assist State Agencies in planning, implementing and coordinating state programs at the regional level.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure)

- | | <u>RESULT</u> |
|---|---|
| 1. ^a Regular interaction with 88 area local governments and a variety of relevant state agencies | 390 Interactions via phone calls, council or commissioner court meetings and written correspondence |
| 2. ^a Provide grant writing assistance to local governments as requested | 6 grant applications prepared |
| 3. ^a Conduct quarterly meetings of the Texas Panhandle Inspectors Association | 4 meetings conducted |
| 4. ^a Coordination with State Agencies in the delivery of state Programs at the regional level as necessary | 3 trips to Austin;
37 hours of phone calls |

REGIONAL SOLID WASTE MANAGEMENT PROGRAM GOAL STATEMENT:

The goal of the Solid Waste Management Program is to support the development, funding and implementation of local/regional projects designed to achieve the goals and objectives of the Panhandle Regional Solid Waste Management Plan.

I. REGIONAL SOLID WASTE MANAGEMENT COORDINATION WORK PROGRAM OBJECTIVE:

To provide staff support to facilitate the fair and orderly distribution of Texas Commission on Environmental Quality (TCEQ) solid waste grant funds, coordinate local/regional solid waste planning efforts to improve the region's solid waste management system(s), and to maintain and make publicly accessible, the region's Closed Landfill Inventory (CLI) .

PRIMARY WORK TASKS

1. Serve as staff support to the Panhandle Regional Solid Waste Management Advisory Committee (RSWMAC).
2. Assist applicants with the development of their FY11 solid waste program grant applications.
3. Facilitate the review of Municipal Solid Waste permit applications and registrations.
4. Maintain the regional recyclable materials transportation program.
5. Maintain a current inventory of all equipment funded under the SW Grant Program.
6. Maintain the accuracy of the PRPC's CLI.
7. Provide public access to the region's CLI.
8. Compile and submit reports to the TCEQ.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TCEQ measure)

RESULT

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. ^a Coordination and staffing of a minimum of 2 RSWMAC Meetings 2. ^a Proper preparation of the applications to be reviewed and prioritized by the RSWMAC under the FY11 competition 3. ^b Submission to TCEQ of a RSWMAC-developed comment on each permit application/registration received in accordance with the regional solid waste management plan..... 4. ^a Coordination of the transport, sale and payment on commodities process for recycling by the members of the Panhandle Environmental Partnership 5. ^bSubmission of an Equipment Inventory Report to TCEQ 6. ^bUpdating of the CLI with newly acquired information as appropriate 7. ^bDissemination of the CLI information through the PRPC's Regional Solid Waste Resource Center and the PRPC's CLI website 8. ^b Submission of semi-annual progress reports..... | <p>2 meetings conducted</p> <p>16 applications prepared</p> <p>No comments submitted</p> <p>103 coordinated loads</p> <p>2 reports submitted</p> <p>no update necessary</p> <p>No requests received
Information available
on website</p> <p>2 reports submitted</p> |
|---|---|

II. **REGIONAL SOLID WASTE MANAGEMENT PLAN IMPLEMENTATION WORK PROGRAM OBJECTIVE:**

To provide resources necessary to carry out a variety of TCEQ-funded solid waste reduction and management programs and projects under contracts with local entities.

PRIMARY WORK TASKS

1. Contract with the FY11 Solid Waste Grants program grantees.
2. Facilitate the purchase of equipment and/or services needed for project implementation.
3. Support local/regional FY11 project-related public awareness and education activities.
4. Manage and make appropriate amendments to the FY11 implementation project contracts.
5. Maintain an inventory of the equipment and vehicles purchase in whole or part with FY11 grant funds.
6. Assist FY11 project grantees in meeting their contractual program reporting requirements.
7. Compile and submit all required reports to the TCEQ.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TCEQ measure)

RESULT

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. ^b Execution of approximately 12 FY11 Solid Waste Grants Program Implementation Project Contracts..... 2. ^a Procurement of bids and quotes on contract-approved equipment/services for FY11 grantees 3. ^a Supply the media with periodic updates on the productivity of the FY11 Solid Waste Grants Program Implementation Projects 4. ^b Provision of staff assistance to facilitate the grant reimbursement process and contract amendment process 5. ^b Inclusion of the equipment purchased under the FY11 Solid Waste Grants Program to the Regional Solid Waste Program Equipment Inventory 6. ^b Prompt and assist FY11 Solid Waste Program grantees to ensure compliance with their contractual reporting obligations 7. ^b Inclusion of the FY11 Implementation Projects information on the semi-annual reports submitted to TCEQ..... | <p>12 contracts executed</p> <p>Assistance to 9 grantees</p> <p>Articles placed in local newspapers</p> <p>Assistance to 11 grantees</p> <p>Included in inventory</p> <p>Assistance to 11 grantees</p> <p>Included on the 2 reports submitted</p> |
|--|---|

III. **REGIONAL MARKETING & TRANSPORTATION WORK PROGRAM OBJECTIVE:**

To utilize funding provided by the Texas commission on Environmental Quality (TCEQ) to support the costs of shipping the materials being recycled by the members of the Panhandle Environmental Partnership (PEP), including scrap metal, to various end-market buyers.

PRIMARY WORK TASKS

1. Coordinate the pick-up of recyclable materials from participating PEP members.
2. Inform participating PEP members of the current values of recyclable commodities.
3. Ensure payment is made for the transportation services provided.
4. Ensure proper payment is made to participating PEP members for the recyclable materials being sold as part of this project.
5. Promote recycling throughout the region.
6. Compile and submit all required reports to TCEQ.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TCEQ measure)

RESULT

- | | | |
|----|--|--|
| 1. | ^a Arranging for the shipment of loads, either mixed loads or Direct Mill in a timely manner | 103 loads coordinated |
| 2. | ^a Publication of a monthly newsletter informing PEP members of the most current recyclable material market values available | 12 newsletters published |
| 3. | ^a Verification of contracted transportation services provided and ensuring the proper payment to the contractor for those services | 103 payments made |
| 4. | ^b Receive and pass-through payments made on recyclable commodities sold to the PEP members responsible for processing those materials | 1,428.65 tons shipped;
\$181,816.68 in
proceeds paid |
| 5. | ^b Conduct of the Annual PEP Regional Recycling Awards Program | Program conducted |
| 6. | ^b Inclusion of Regional Marketing & Transportation Program information on semi-annual report submitted to TCEQ..... | Included on the 2 reports submitted |

REGIONAL TRANSPORTATION PLANNING PROGRAM GOAL STATEMENT:

The goal of the Regional Transportation Planning Program is to develop plans to address the public transportation needs of the area served by the Regional Transportation Advisory Group on an ongoing basis.

I. REGIONAL TRANSPORTATION PLANNING WORK PROGRAM OBJECTIVE:

To provide planning and coordination services in the region that will provide increased capacity of transportation, generate efficiencies in operations, enhance customer satisfaction and encourage cooperation and coordination of transportation providers.

PRIMARY WORK TASKS

1. Provide direct support to the RTAG by facilitating input and coordination between TXDOT, consultants and interested parties.
2. Provide communication between RTAG and Panhandle cities, counties and health and human service providers.
3. Coordinate planning activities that will create job-access service in low income areas of the Panhandle.
4. Coordinate planning activities that will increase travel training opportunities in Amarillo.
5. Plan and coordinate same-day, non-emergency medical transportation to low income riders with a voucher program.
6. Seek and develop management position to continue coordination efforts in the region.

PRINCIPLE PERFORMANCE MEASURES ^(^a-PRPC measure - ^b TXDOT)

RESULT

- | | |
|---|--------------------------------|
| 1. ^a Coordination and staffing of four RTAG meetings..... | 4 meetings conducted |
| 2. ^a Maintain and update the RTAG website and provide notice to each Panhandle city and county of the RTAG meetings | Website maintained
1 update |
| 3. ^a Assist and coordinate the submission of at least one application with TxDot for job access transportation | 1 application
submitted |
| 4. ^a Assist and coordinate the submission of at least one application with TxDOT to provide increased transportation opportunities for the elderly and disabled | None requested |
| 5. ^a Assist and coordinate at least 2 proposals to providers for transportation services that would create a voucher system for low income elder citizens within the City of Amarillo..... | Coordinated
4 proposals |
| 6. ^a Research, seek and apply for funding opportunities that would fund the creation of a transit-coordination/mobility management position in the region | 2 opportunities sought |

II. **REGIONAL TRANSPORTATION ASSISTANCE PROGRAM (RTAP) WORK PROGRAM OBJECTIVE:**

To provide planning and coordination services to develop a comprehensive transportation voucher program for elderly and disabled residents of the region.

PRIMARY WORK TASKS

1. Develop administrative structure for a transportation voucher program.
2. Coordinate voucher system administration with the Amarillo Senior Ambassador Coalition.
3. Coordinate regional transportation providers, health and human services providers, and elderly and disabled resident's activities to accommodate the voucher system.
4. Conduct public information activities and serve as the point of contact for media news releases relating to the voucher system and the RTAP program.
5. Complete and submit quarterly progress reports to the Texas Department of Transportation.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure – ^b TxDOT)

RESULT

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. ^a Transportation voucher system develops into a viable system for at least 100 Panhandle residents..... 2. ^a PRPC staff attendance at a minimum of 2 Amarillo Senior Ambassador Coalition meetings 3. ^a Conduct a minimum of quarterly meetings between stakeholders..... 4. ^a Include applicable RTAP information on the website of the Regional Transportation Assistance Group (RTAG) and respond to 100% of media inquiries..... 5. ^b All reports submitted quarterly by required deadlines and deemed administratively complete..... | <p>125 residents assisted</p> <p>4 meetings attended</p> <p>4 meetings conducted</p> <p>1 website update</p> <p>4 reports submitted</p> |
|---|---|

REGIONAL WATER PLANNING PROGRAM GOAL STATEMENT:

The goal of the Regional Water Planning Program is to develop a long-range plan to address the water needs of the 21 area counties within the Panhandle Water Planning Area and to coordinate those efforts with the regional water planning processes effecting the remaining 5 Panhandle counties.

I. REGIONAL WATER PLANNING ADMINISTRATION AND COORDINATION WORK PROGRAM OBJECTIVE:

To provide the administrative support necessary to facilitate the Regional Water Plan development responsibilities of the Panhandle Water Planning Group (PWPG) and to oversee the daily management and fiscal activities associated with that planning process.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u> (*-PRPC measure)	<u>RESULT</u>
1. Serve as staff support to the PWPG and coordinate the development of the 2011 Regional Water Plan.	1. ^a Coordination and staffing of approximately 4 PWPG and PWPG sub-committee meetings	8 meetings conducted
2. Provide inter-regional coordination with adjoining regional water planning groups.	2. ^a Attend at least 50% of the adjoining regional water planning groups' meetings	Attended 50% of meetings
3. Conduct public information activities and serve as the point of contact for media news releases related to water planning.	3. ^a Maintain and update website at least four times and respond to any media request for information.....	8 website updates
4. Serve as the primary point of contact between the PWPG, the contractors, and the Texas Water Development Board (TWDB).	4. ^a Distribution and coordination of planning related reports and information among contractors, TWDB and the PWPG	Reports and information shared
5. Serve as fiduciary agent for the PWPG; submit the required reports to the TWDB and PWPG.	5. ^a Establishment and maintenance of accounting controls; submission of quarterly reports to TWDB and the PWPG	4 reports submitted
6. Provide oversight of the oversight and coordination of contracts awarded from TWDB.	6. ^a Coordinate and facilitate the activities of the contractors to maintain performance toward the completion of all water related contracts administered by PRPC	100% of contracts maintained

II. 2011 REGIONAL WATER PLAN DEVELOPMENT WORK PROGRAM OBJECTIVE:

To provide services directly necessary in the development of the 2011 Regional Water Plan for the Panhandle Water Planning Area.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u> (*-PRPC measure)	<u>RESULT</u>
1. Execute tasks delineated in the 2011 Plan Development contract with the TWDB.	1. ^a Completion of each of 10 tasks delineated in the 2011 Plan Development Contract with the TWDB.....	10 task completed
2. Coordinate efforts of contractors and subcontractors.	2. ^a Establish lines of communication between PWPG, TWDB and consultants with 24 direct contact instances	25 direct contacts
3. Provide direct support to the PWPG and coordination between PWPG and TWDB.	3. ^a Conducted appropriate public hearings or meetings.....	1 meeting conducted
4. Coordinate and conduct required public hearings or meetings.	4. ^a Conducted at least six public information activities	8 activities conducted
5. Conduct public information activities.	5. ^a Provide updates to PWPG website	10 website updates
6. Provide communication between PWPG and area cities and counties.	6. ^a Respond to inquiries and requests for information about PWPG.....	10 requests met
7. Represent PWPG as requested	7. ^a Adoption of one final Round II Water Plan as identified in planning contract	Tasks completed and Plan adopted

III. GROUNDWATER MANAGEMENT AREA #1 (GMA #1) WORK PROGRAM OBJECTIVE:

To provide the administrative support necessary to facilitate the Groundwater Management Area #1's (GMA#1) establishment of Desired Future Conditions in the major aquifers in the GMA#1 planning area. Additionally, to provide the daily management, fiscal activities, and record keeping duties necessary for GMA#1 to meet all legislative requirements laid out in Texas Administrative Code Chapter 356 and Texas Water Code Chapter 36.

PRIMARY WORK TASKS

1. Develop and distribute administratively complete agendas for public meetings and public hearings as directed by GMA#1 membership.
2. Conduct public information activities and serve as the point of contact for media news releases relating to the GMA process.
3. Serve as primary point of contact between the GMA#1 and the Texas Water Development Board (TWDB).
4. Prepare all Desired Future Conditions requests to be submitted to TWDB subject to member review.
5. Develop and maintain comprehensive and complete files of all meeting records, minutes, and postings as required by law.
6. Issue quarterly billing to the four groundwater conservation districts comprising the GMA#1.

PRINCIPLE PERFORMANCE MEASURES (*-PRPC measure)

RESULT

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. ^a Documented certified receipt of at least one agenda packet annually with additional agendas issued as determined by GMA #1..... 2. ^a Include GMA #1 information on the website of the PWPG and respond to 100% of media inquires 3. ^a Distribution and coordination of planning related reports and information among groundwater conservation districts, TWDB, PWPG and GMA #1 with at least 4 pieces of formal Correspondence issued..... 4. ^a Submission of complete Desired Future Conditions (DFC) packets according to TWDB document and Texas Administrative Code Chapter 31 - Section 356.34..... 5. ^a Maintain posting, record and minute filing system to meet TWDB guidelines and all applicable open meetings regulations 6. ^a Receipt of payment from each GMA #1 district on quarterly basis | <p>1 meeting conducted</p> <p>6 website updates</p> <p>Issued 6 pieces of correspondence</p> <p>1 DFC submitted</p> <p>1 set of minutes recorded; 1 open records request</p> <p>1 meeting conducted quarterly billing not necessary</p> |
|---|---|

WORKFORCE DEVELOPMENT PROGRAM GOAL STATEMENT:

The goal of the Workforce Development Program is to support the Panhandle Workforce Development Board in developing and implementing a region-wide employment and training system that yields the competent, skilled labor force needed for economic prosperity.

I. WORKFORCE INVESTMENT ACT – ADULT WORK PROGRAM OBJECTIVE:

To provide administrative support necessary to ensure that eligible low-income adults, receive training services and support to help them improve their basic and occupational skills, enter employment and become self-sufficient.

PRIMARY WORK TASKS

1. Prepare the PY11 integrated plan and budget.
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board (PWDB) and Panhandle Workforce Consortium's Governing Body.
3. Compile and submit all required reports to funding sources.
4. Develop local program policies and procedures.
5. Procure and develop contract with workforce center operator to deliver program services.
6. Monitor and evaluate performance of contractors and provide related technical assistance and staff training.
7. Participate in community coordination efforts to improve services to targeted populations.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TWC measure)

RESULT

- | | |
|--|---------------------------|
| 1. ^b Submission of PY11 integrated plan and budget..... | Plan and budget submitted |
| 2. ^b Conduct a minimum of 4 PWDB and 4 Governing Body meetings..... | 8 meetings conducted |
| 3. ^b Submission of annual report to the Governor, 12 monthly financial reports and other reports..... | 12 reports submitted |
| 4. ^b Issuance of local program policies and procedures..... | Procedures adopted |
| 5. ^b Negotiation and execution of contract and the oversight of its implementation, such that adults receive services and all performance measures are met or exceeded..... | 229 adults served |
| 6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training if needed..... | 6 reviews conducted |
| 7. ^a Cosponsor a minimum of 1 job fair..... | 14 job fairs co-sponsored |

II. WORKFORCE INVESTMENT ACT – YOUTH WORK PROGRAM OBJECTIVE:

To provide administrative support necessary to ensure that eligible low-income youth, receive training services and support to help them improve their basic and occupational skills, enter employment and become self-sufficient.

PRIMARY WORK TASKS

1. Prepare the PY11 integrated plan and budget.
2. Coordinate activities and provide administrative support to the PWDB and Panhandle Workforce Consortium's Governing Body.
3. Compile and submit all required reports to funding sources.
4. Develop local program policies and procedures to incorporate new intake and eligibility system.
5. Procure and develop contract with workforce center operator to deliver program services.
6. Monitor and evaluate performance of contractors and provide related technical assistance and staff training.
7. Participate in community coordination efforts to improve services to targeted populations.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TWC measure)

RESULTS

- | | |
|---|---------------------------|
| 1. ^b Submission of PY11 integrated plan and budget..... | Plan and budget submitted |
| 2. ^b Conduct a minimum of 4 PWDB and 4 Governing Body meetings..... | 8 meetings conducted |
| 3. ^b Submission of annual report to the Governor, 12 monthly financial reports and other reports..... | 12 reports submitted |
| 4. ^b Issuance of local program policies and procedures..... | Procedures adopted |
| 5. ^b Negotiation and execution of contract and the oversight of its implementation, such that youth receive services and all performance measures are met or exceeded..... | 138 youth served |
| 6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training..... | 6 reviews conducted |
| 7. ^a Cosponsor a minimum of 1 job fair..... | 14 job fairs co-sponsored |

III. WORKFORCE INVESTMENT ACT -- DISLOCATED WORKER WORK PROGRAM OBJECTIVE:

To provide administrative support necessary to ensure that eligible dislocated workers receive training services and support to help them improve their basic and occupational skills, enter employment and become self-sufficient.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u> (^a -PRPC measure, ^b -TWC measure)	<u>RESULT</u>
1. Prepare the PY11 plan and budget.	1. ^b Submission of PY11 plan and budget	Plan and budget submitted
2. Coordinate activities and provide administrative support to the PWDB and Panhandle Workforce Consortium's Governing Body.	2. ^b Conduct a minimum of 4 PWDB and 4 Governing Body meetings	8 meetings conducted
3. Compile and submit all required reports to funding sources.	3. ^b Submission of annual report to the Governor, 12 monthly financial reports and other reports.....	12 reports submitted
4. Develop local program policies and procedures.	4. ^b Issuance of local program policies and procedures	Procedures adopted
5. Procure and develop contract with workforce center operator to deliver program services.	5. ^b Negotiation and execution of contract and the oversight of its implementation, such that dislocated workers and displaced homemakers receive services and all performance measures are met or exceeded.....	175 dislocated workers served
6. Monitor and evaluate performance of contractors and provide related technical assistance and staff training.	6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training.....	6 reviews conducted
7. Participate in community coordination efforts to improve services to targeted populations.	7. ^a Cosponsor a minimum of 1 job fair.....	14 job fairs co-sponsored

IV. SUPPLEMENTAL NUTRITIONAL ASSISTANCE WORK PROGRAM OBJECTIVE:

To provide administrative support necessary to ensure that eligible nutritional assistance recipients receive training services and support to help them improve their basic and occupational skills, enter employment and become self-sufficient.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u> (^a -PRPC measure, ^b -TWC measure)	<u>RESULT</u>
1. Prepare the FY11 integrated plan and budget.	1. ^b Submission of PY11 integrated plan and budget	Plan & budget submitted
2. Coordinate activities and provide administrative support to the PWDB and Panhandle Workforce Consortium's Governing Body.	2. ^b Conduct a minimum of 4 PWDB and 4 Governing Body meetings	8 meetings conducted
3. Compile and submit all required reports to funding sources.	3. ^b Submission of annual report to the Governor, 12 monthly financial reports and other reports.....	13 reports submitted
4. Develop local program policies and procedures.	4. ^b Issuance of local program policies and procedures	Procedures adopted
5. Procure and develop contract with workforce center operator to deliver program services.	5. ^b Negotiation and execution of contract and the oversight of its implementation, such that food stamp recipients receive services each month and all performance measures are met or exceeded.....	831 clients served
6. Monitor and evaluate performance of contractors and provide related technical assistance and staff training.	6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training.....	6 reviews conducted
7. Participate in community coordination efforts to improve services to targeted populations.	7. ^a Cosponsor a minimum of 1 job fairs.....	14 job fairs

V. LOW INCOME CHILD CARE WORK PROGRAM OBJECTIVE:

To provide administrative support necessary to ensure the provision of childcare to eligible families, so that parents can work or participate in training.

PRIMARY WORK TASKS

1. Prepare the PY11 plan and budget.
2. Coordinate activities and provide administrative support to the PWDB and Panhandle Workforce Consortium's Governing Body.
3. Compile and submit all required reports.
4. Develop local program policies and procedures.
5. Procure and develop a contract with an operator to deliver Child Care Management Services.
6. Monitor and evaluate performance of the contractor, investigate public complaints and provide related technical assistance and staff training.
7. Secure funds and/or certify expenditures to qualify for additional federal child care monies.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TWC measure)

RESULT

- | | |
|---|---------------------------|
| 1. ^b Submission of PY11 plan and budget..... | Plan and budget submitted |
| 2. ^b Conduct a minimum of 4 PWDB and 4 Governing Body meetings | 8 meetings conducted |
| 3. ^b Submission of annual report to the Governor, 12 monthly financial reports and other reports as requested by funding source..... | 12 reports submitted |
| 4. ^b Issuance of local program policies and procedures | Procedures adopted |
| 5. ^b Negotiation and execution of contract and the oversight of its implementation, such that low-income families and their children receive services and all performance measures are met or exceeded | 2,070 families served |
| 6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training | 6 reviews conducted |
| 7. ^b Solicitation, documentation and reporting of cash and in-kind contributions for local match | \$460,310 match secured |

VI. TEMPORARY ASSISTANCE TO NEEDY FAMILIES – CHOICES WORK PROGRAM OBJECTIVE:

To provide administrative support necessary to ensure that eligible welfare recipients and welfare applicants receive training services and support to help them improve their basic and occupational skills, enter employment and become self-sufficient.

PRIMARY WORK TASKS

1. Prepare the FY11 plan and budget.
2. Coordinate activities and provide administrative support to the PWDB and Panhandle Workforce Consortium's Governing Body.
3. Compile and submit all required reports to funding sources.
4. Develop program policies and procedures.
5. Procure and develop contract with workforce center operator and other vendors to deliver program services.
6. Monitor and evaluate performance of contractors and provide related technical assistance and staff training.
7. Participate in community coordination efforts to improve services to targeted populations.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TWC measure)

RESULTS

- | | |
|--|---------------------------|
| 1. ^b Submission of PY11 plan and budget..... | Plan and budget submitted |
| 2. ^b Conduct a minimum of 4 PWDB and 4 Governing Body meetings | 8 meetings conducted |
| 3. ^b Submission of annual report to the Governor, 12 monthly financial reports and other reports | 12 reports submitted |
| 4. ^b Issuance of local program policies and procedures | Procedures adopted |
| 5. ^b Negotiation and execution of contract and the oversight of its implementation, such that recipients receive services and performance measures are met or exceeded..... | 1,488 recipients served |
| 6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training | 6 reviews conducted |
| 7. ^a Cosponsor a minimum of 1 job fair | 14 job fairs co-sponsored |

VII. REINTEGRATION OF OFFENDERS WORK PROGRAM OBJECTIVE:

To provide administrative support necessary to ensure that eligible offenders receive training services and support to help them improve their basic and occupational skills, enter employment and become self-sufficient.

PRIMARY WORK TASKS

1. Prepare the PY11 plan and budget.
2. Coordinate activities and provide administrative support to the PWDB and Panhandle Workforce Consortium's Governing Body.
3. Compile and submit all required reports to funding sources.
4. Develop local program policies and procedures.
5. Procure and develop contract with workforce center operator and other vendors to deliver program services.
6. Monitor and evaluate performance of contractors and provide related technical assistance and staff training.
7. Participate in community coordination efforts to improve services to targeted populations.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TWC measure)

RESULT

- | | |
|---|---------------------------|
| 1. ^b Submission of PY11 plan and budget..... | Plan and budget submitted |
| 2. ^b Conduct a minimum of 4 PWDB and 4 Governing Body meetings | 8 meetings conducted |
| 3. ^b Submission of annual report to the Governor, 12 monthly financial reports and other reports | 12 reports submitted |
| 4. ^b Issuance of local program policies and procedures | Procedures adopted |
| 5. ^b Negotiation and execution of contract and the oversight of its implementation, such that parolees receive services and all performance measures are met or exceeded | 1,055 parolees served |
| 6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training. | 6 reviews conducted |
| 7. ^a Cosponsor a minimum of 1 job fair | 14 job fairs co-sponsored |

VIII. VETERANS EMPLOYMENT SERVICES WORK PROGRAM OBJECTIVE:

To provide for the collocation of state employees serving veterans at area workforce centers.

PRIMARY WORK TASKS

1. Arrange for office space and related services for state employees at area workforce centers and prorate associated costs.
2. Compile and submit all required reports to funding source.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TWC measure)

RESULT

- | | |
|--|------------------------|
| 1. ^b Collocation of state employees at area workforce centers | 2 employees collocated |
| 2. ^b Submission of 12 monthly financial reports | 12 reports submitted |

IX. WORKFORCE INVESTMENT ACT -- SUPPLEMENTAL WORK PROGRAM OBJECTIVE:

To provide workforce centers for use by area employers, job seekers and staff.

PRIMARY WORK TASKS

1. Arrange for space and related services for eight area workforce centers.
2. Compile and submit all required reports to funding source.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TWC measure)

RESULT

- | | |
|--|---|
| 1. ^b Operation of eight area workforce centers..... | 8 centers operated that served 3,578 employers and 26,620 job seekers |
| 2. ^b Submission of 12 monthly financial reports | 20 reports submitted |

X. WORKFORCE INVESTMENT ACT – TRADE WORK PROGRAM OBJECTIVE:

To provide administrative support necessary to ensure that eligible trade-affected workers receive training services and support to help them improve their basic and occupational skills, enter employment and become self-sufficient.

PRIMARY WORK TASKS

1. Prepare the PY11 plan and budget.
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board (PWDB) and Panhandle Workforce Consortium's Governing Body.
3. Compile and submit all required reports to funding sources.
4. Develop local program policies and procedures.
5. Procure and develop contract with workforce center operator to deliver program services.
6. Monitor and evaluate performance of contractors and provide related technical assistance and staff training.
7. Participate in community coordination efforts to improve services to targeted populations.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TWC measure)

- | | <u>RESULT</u> |
|--|---------------------------|
| 1. ^b Submission of PY11 plan and budget | Plan and budget submitted |
| 2. ^b Conduct a minimum of 4 PWDB and 4 Governing Body meetings..... | 8 meetings conducted |
| 3. ^b Submission of annual report to the Governor, 12 monthly financial reports and other reports | 12 reports submitted |
| 4. ^b Issuance of local program policies and procedures | Procedures adopted |
| 5. ^b Negotiation and execution of contract and the oversight of its implementation, such that trade-affected workers and displaced homemakers receive services and all performance measures are met or exceeded | 10 adults served |
| 6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training if needed..... | 6 reviews conducted |
| 7. ^a Cosponsor a minimum of 1 job fair | 14 job fairs co-sponsored |

XI. WORKFORCE INVESTMENT ACT – INCENTIVE FUNDS WORK PROGRAM OBJECTIVE:

To provide for improvements in workforce centers for use by area employers, job seekers and staff.

PRIMARY WORK TASKS

1. Arrange for space and related services for eight area workforce centers.
2. Compile and submit all required reports to funding source.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TWC measure)

- | | <u>RESULT</u> |
|--|----------------------|
| 1. ^b Operation of 8 area workforce centers | 8 centers operated |
| 2. ^b Submission of 12 monthly financial reports | 16 reports submitted |

XII. WAGNER-PEYSER EMPLOYMENT SERVICES WORK PROGRAM OBJECTIVE:

To provide for the collocation of state employees providing labor exchange services to employers and job seekers at area workforce centers.

PRIMARY WORK TASKS

1. Arrange for office space and related services for state employees at area workforce centers and prorate associated costs.
2. Compile and submit all required reports to funding source.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TWC measure)

- | | <u>RESULT</u> |
|--|-------------------------|
| 1. ^b Collocation of state employees at area workforce centers | 16 employees collocated |
| 2. ^b Submission of 12 monthly financial reports | 12 reports submitted |

XIII. AMERICAN RECOVERY AND REINVESTMENT ACT LOW-INCOME CHILD CARE WORK PROGRAM OBJECTIVE:

To provide administrative support necessary to ensure the provision of (1) childcare to eligible low-income families so that parents can work or participate in training, and (2) assistance to child care providers to foster enhanced quality of care.

PRIMARY WORK TASKS

1. Prepare the PY11 plan and budget.
2. Coordinate activities and provide administrative support to the PWDB and Panhandle Workforce Consortium's Governing Body.
3. Compile and submit all required reports.
4. Develop local program policies and procedures.
5. Procure and develop a contract with an operator to deliver Child Care Management Services.
6. Monitor and evaluate performance of the contractor, investigate public complaints and provide related technical assistance and staff training.
7. Secure funds and/or certify expenditures to qualify for additional federal child care monies.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TWC measure)

RESULT

- | | |
|---|---------------------------|
| 1. ^b Submission of PY11 plan and budget..... | Plan and budget submitted |
| 2. ^b Conduct a minimum of 4 PWDB and 4 Governing Body meetings | 8 meetings conducted |
| 3. ^b Submission of annual report to the Governor, 12 monthly financial reports and other reports as requested by funding source..... | 16 reports submitted |
| 4. ^b Issuance of local program policies and procedures | Procedures adopted |
| 5. ^b Negotiation and execution of contract and the oversight of its implementation, such that low-income families and their children receive services and all performance measures are met or exceeded | 306 children served |
| 6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training | 6 reviews conducted |
| 7. ^b Solicitation, documentation and reporting of cash and in-kind contributions for local match | \$460,130 match secured |

XIV. TEMPORARY ASSISTANCE TO NEEDY FAMILIES – CHOICES NON-CUSTODIAL PARENT WORK PROGRAM OBJECTIVE:

To provide administrative support necessary to ensure that non-custodial parents receive services and support to help them improve their basic and occupational skills, enter employment and become self-sufficient.

PRIMARY WORK TASKS

1. Prepare the FY11 plan and budget.
2. Coordinate activities and provide administrative support to the PWDB and Panhandle Workforce Consortium's Governing Body.
3. Compile and submit all required reports to funding sources.
4. Develop program policies and procedures.
5. Procure and develop contract with workforce center operator and other vendors to deliver program services.
6. Monitor and evaluate performance of contractors and provide related technical assistance and staff training.
7. Participate in community coordination efforts to improve services to targeted populations.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TWC measure)

RESULTS

- | | |
|---|---------------------------|
| 1. ^b Submission of PY11 plan and budget..... | Plan and budget submitted |
| 2. ^b Conduct a minimum of 4 PWDB and 4 Governing Body meetings | 8 meetings conducted |
| 3. ^b Submission of annual report to the Governor, 12 monthly financial reports and other reports | 24 reports submitted |
| 4. ^b Issuance of local program policies and procedures | Procedures adopted |
| 5. ^b Negotiation and execution of contract and the oversight of its implementation, such that non-custodial parents receive services and performance measures are met or exceeded..... | 132 adults served |
| 6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training | 12 reviews conducted |
| 7. ^a Cosponsor a minimum of 1 job fair | 14 job fairs co-sponsored |

XV. TEXAS BACK TO WORK INITIATIVE WORK PROGRAM OBJECTIVE:

To provide administrative support necessary to ensure that unemployment insurance recipients receive services and support to help them enter employment and become self-sufficient.

PRIMARY WORK TASKS

1. Prepare the PY11 plan and budget.
2. Coordinate activities and provide administrative support to the PWDB and Panhandle Workforce Consortium's Governing Body.
3. Compile and submit all required reports.
4. Develop local program policies and procedures.
5. Procure and develop a contract with an operator to deliver program services.
6. Monitor and evaluate performance of the contractor, investigate public complaints and provide related technical assistance and staff training.
7. Participate in community coordination efforts to improve services to targeted populations.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TWC measure)

RESULT

- | | |
|--|---------------------------|
| 1. ^b Submission of PY11 plan and budget..... | Plan and budget submitted |
| 2. ^b Conduct a minimum of 4 PWDB and 4 Governing Body meetings..... | 8 meetings conducted |
| 3. ^b Submission of annual report to the Governor, 12 monthly financial reports and other reports as requested by funding source | 16 reports submitted |
| 4. ^b Issuance of local program policies and procedures | Procedures adopted |
| 5. ^b Negotiation and execution of contract and the oversight of its implementation, such that 44 eligible unemployment insurance recipients are placed in subsidized employment | 282 adults placed |
| 6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training | 6 reviews conducted |
| 7. ^b Co-sponsor a minimum of 1 job fair..... | 14 job fairs |

XVI. TEXAS BACK TO WORK INITIATIVE WORK PROGRAM OBJECTIVE:

To provide administrative support necessary to ensure that unemployment insurance recipients receive services and support to help them enter employment and become self-sufficient.

PRIMARY WORK TASKS

1. Prepare the PY11 plan and budget.
2. Coordinate activities and provide administrative support to the PWDB and Panhandle Workforce Consortium's Governing Body.
3. Compile and submit all required reports.
4. Develop local program policies and procedures.
5. Procure and develop a contract with an operator to deliver program services.
6. Monitor and evaluate performance of the contractor, investigate public complaints and provide related technical assistance and staff training.
7. Participate in community coordination efforts to improve services to targeted populations.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure, ^b-TWC measure)

RESULT

- | | |
|--|---------------------------|
| 1. ^b Submission of PY11 plan and budget..... | Plan and budget submitted |
| 2. ^b Conduct a minimum of 4 PWDB and 4 Governing Body meetings | 8 meetings conducted |
| 3. ^b Submission of annual report to the Governor, 12 monthly financial reports and other reports as requested by funding source..... | 24 reports submitted |
| 4. ^b Issuance of local program policies and procedures | Procedures adopted |
| 5. ^b Negotiation and execution of contract and the oversight of its implementation, such that employment and training services provided to disabled workers are facilitated and improved | Contract negotiated |
| 6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training... | 6 reviews conducted |
| 7. ^b Co-sponsor a minimum of 1 job fair | 14 job fairs |