

**PANHANDLE REGIONAL
PLANNING COMMISSION
FY12 PRODUCTIVITY AND PERFORMANCE REPORT**

{Developed and submitted pursuant to the Texas Local Government Code, Chapter 391, Section 391.0095(a) and Section 391.0117(e)}

December 20, 2012

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PANHANDLE REGIONAL PLANNING COMMISSION

FY12 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 FY12 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 FY21 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	15 presentations were given to 12 organizations
8. ^a Conduct 3 Area Agency on Aging Advisory Council meetings	Conducted 2 meetings
9. ^a Provision of technical assistance to 10 senior groups	Assistance provided to 12 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)

RESULT

1. ^a Education of available services to seniors on benefits 2 mailings of literature; 50 presentations
2. ^b Provision of legal-related assistance to 400 seniors Legal assistance provided to 482 seniors
3. ^b Recruitment, certification and retention of two volunteers 4 volunteers certified and retained
4. ^a Maintenance of 4 counseling stations 4 stations maintained
5. ^a Provision of 4 outreach sessions Provided 14 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)

RESULT

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 5,389 respite care hours provided
5. ^b Provision of assistance to six households 6 households assisted
6. ^b Provision of monthly Support Group Meetings 12 meetings conducted
7. ^b Provision of counseling to 65 caregivers 92 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 the Alzheimer's Association

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.

PRIMARY WORK TASKS

1. Complete initial intake screening on clients needing care planning.
2. Complete assessment document on clients qualifying for assistance.
3. Develop individualized care plans and arrange for services as identified.
4. Reassess client needs.
5. Administer the provision of in-home assistance services, including homemaker and personal assistance.
6. Develop, negotiate and maintain contracts with service providers.
7. Coordinate minor home repairs and modifications.

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

1. ^a Conduct 300 intakes..... 356 intakes conducted
2. ^b Completion of 250 full assessments..... 309 assessments completed
3. ^a Completion of care plans and arrange for services for 200 clients.. Care plans and services arranged for 309 clients
4. ^b Reassessment of client needs every 180 days..... Needs reassessed every 180 days
5. ^b Manage over 9,000 hours of assistance 10,577 hours of assistance managed
6. ^a Maintenance of 10 service provision agreements..... 11 agreements maintained
7. ^b Provision of assistance to 20 households Residential repair provided to 27 households

RESULT

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.

PRIMARY WORK TASKS

1. Provide free access to information and assistance services.
2. Promote staff awareness of senior issues.
3. Market availability of information, referral and assistance services.
4. Provide information, referral and assistance services.
5. Participate in regional access coordination.
6. Provide information about Area Agency services, both public and private.
7. Identify and become familiar with potential senior related programs and resources.

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

1. ^b Maintenance and staffing of toll-free number 1-800-642-6008 maintained and staffed
2. ^a Provision of monthly staff meetings and review of publication relating to senior issues..... 12 staff meetings conducted
3. ^a Distribution of 5,000 Information, Referral & Assistance cards..... 5,000 cards distributed
4. ^b Provision of assistance to 4,000 situations Provided assistance to 4,018 situations
5. ^a Attend monthly Senior Ambassador Coalition meeting..... attended 12 meetings
6. ^b Distribution of 2,500 Guide to Senior Services brochures 3,000 brochures distributed
7. ^a Maintenance of senior resources and their eligibility criteria Resources maintained

RESULT

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)

RESULT

1. ^b Recruitment and training of 4 new volunteers..... 5 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 62 facilities
5. ^a Resolution of 400 problems or issues..... 692 problems resolved
6. ^b Participation in at least 67% of all annual surveys..... 100% participation in surveys
7. ^a Provision of 12 in-service training sessions 13 training sessions provided
8. ^b Provision of advocacy efforts to facilities based upon survey results Assisted facilities through quarterly visits
9. ^b Submission of 12 reports..... 12 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)

RESULTS

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 151,527 meals provided
3. ^b Purchase of 4,000 one-way trips..... 4,914 trips provided
4. ^b Purchase of 5,500 half-days of care 6,025 ½ days of care provided
5. ^b Purchase of emergency response services to 42 seniors 545 seniors received services
6. ^b Purchase of medication management services to 30 seniors 30 seniors received services
7. ^b Purchase of health maintenance services to 15 seniors 18 seniors received services
8. ^b Purchase of income support services to 25 seniors 4 seniors received services *

*Funding was not available for income support to 25 seniors; only 4 seniors served.

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 process to be used in applying for grant funding.
3. Serve as staff support to the Regional Criminal Justice Advisory Committee (CJAC).
4. Facilitate the developing guidelines of the annual grant program's operating guidelines.
5. Compile and submit all required reports to funding sources.

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

RESULT

- | | | |
|----|--|-----------------------|
| 1. | ^b Distribution of approximately 500 notices regarding the planning/grant application process..... | 458 notices mailed |
| 2. | ^b Conduct of at least 2 workshops to explain the CJD process(es) to potential applicants in the region..... | Conducted 4 workshops |
| 3. | ^b Completion of the CJAC's annual program operating procedures..... | Procedures adopted |
| 4. | ^b Coordination and staffing of a minimum of 2 CJAC meetings..... | 2 meetings conducted |
| 5. | ^b Submission of 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^(a) - PRPC measure; ^b - CJD measure)

RESULT

- | | | |
|----|---|--------------------------|
| 1. | ^b Approval and acceptance of training services contract..... | 1 contract executed |
| 2. | ^b Provision of two basic certification classes and a minimum of 10,500 hours of in-service training..... | 13,082 hours of training |
| 3. | ^b Verification of contract expenditures and enforcement of the contract terms..... | Contract enforced |
| 4. | ^b Psychological pre-screening of all candidates for PRPC basic certification sponsorship..... | 10 candidates screened |
| 5. | ^a Evaluation of basic certification classes..... | 2 classes evaluated |
| 6. | ^a Provision of out-of-region training for 6 area peace officers..... | 2 officers trained |
| 7. | ^a Maintenance of the regional training web-based bulletin board..... | Website maintained |
| 8. | ^a Representation at the PRLEA Advisory Committee's meetings..... | Attended 2 meetings |
| 9. | ^b 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 FY12 secure juvenile detention services.
5. Compile and submit all required reports to CJD.

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

RESULT

- | | |
|--|---|
| 1. ^a Determination of each juvenile probation department's funding allocation..... | Determined allocations for 13 departments |
| 2. ^a Execution of 1 purchase of juvenile services contracts | 13 contracts executed |
| 3. ^b Verify and process requests for services for the provision of 450 days/nights of juvenile detention services | 469 day/nights of services verified and processed |
| 4. ^a Completion and submission of annual application..... | 1 application submitted |
| 5. ^b Submission of semi-annual reports..... | 2 reports submitted |

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. | ^a Conduct annual visits with 4 referral sources | Conducted 4 visits |
| 2. | ^a Provision of mediation services for 350 cases | 204 cases mediated * |
| 3. | ^a Assistance to 2,000 Panhandle residents through DRC services | 2,017 residents served |
| 4. | ^a Provision of facilitation services to local institutions and/or community groups as requested | No services were requested |
| 5. | ^a Submission of monthly reports | 12 reports submitted |
| 6. | ^a Provision of two continuing education workshops as needed..... | No workshops necessary |
| 7. | ^a Conduct 2 Advisory Board meetings | 1 meeting conducted |
| 8. | ^a Make 3 presentation to regional civic and educational organizations..... | 3 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)

- | | | |
|----|--|----------------------|
| 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..... | 4 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 | 1 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..... | 2 reports submitted |

II. 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(^c-PRPC measure)

- | | | |
|----|---|---------------------------|
| 1. | ^a Distribution of 1 marketing piece | 2 pieces distributed |
| 2. | ^a Completion of a minimum of 1 MSA Micro-loan applications | no applications completed |
| 3. | ^a Conduct necessary MSA Micro-Loan Committee Meetings..... | none necessary |
| 4. | ^a Provision of administrative actions and loan servicing on loan portfolio consisting of a minimum of 5 loans..... | 10 loans administered |
| 5. | ^a Provision of annual report to all investment partners | 3 reports submitted |

III. **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^(^a-PRPC measure)

- | | |
|---|--|
| 1. ^a Distribution of 1 marketing piece..... | <u>RESULT</u> Marketing piece distributed |
| 2. ^a Completion of a minimum of 1 Rural Micro-loan applications..... | 1 application completed |
| 3. ^a Conduct of necessary Rural 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..... | 12 loans administered |

d

IV. **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.

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

- | | |
|--|---------------------------------------|
| 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 | 2 requests issued |
| 4. ^a Issue invitation for bid for construction services | 2 invitation issued |
| 5. ^a Inspection of the construction project site on 2 occasions...
6. ^b Submission of 4 reports | 3 inspections
16 reports submitted |

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 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

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. ^a Preparation of approximately 25 grant applications as appropriate to funding cycles..... 2. ^a Successfully manage a minimum of 20 TCDP projects..... 3. ^a Production and preservation of dual sets of complete project files for each managed project..... 4. ^a Issue a minimum of 5 invitations for bids for managed projects..... 5. ^a Execution of a minimum of 5 construction services contract for managed projects..... 6. ^a Inspection of each construction project site on as least 2 occasions..... 7. ^a Closure and auditing of at least 5 managed projects..... 8. ^a Submission of at least four reports..... | <p>30 applications prepared</p> <p>28 contracts managed</p> <p>28 sets maintained</p> <p>10 invitations issued</p> <p>10 contracts executed</p> <p>Projects inspected 5 times</p> <p>7 projects closed/audited</p> <p>4 reports submitted</p> |
|--|---|

II. 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.
6. Upgrade TRRA system as directed.

PRINCIPLE PERFORMANCE MEASURES ^(^a-PRPC measure)

RESULTS

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. ^a Provide 2 reports to TRRA Board on membership and billing status... 2. ^a Assist at least 3 new entities in joining TRRA annually..... 3. ^a Conduct a minimum of 52 weekly updates to TRRA data records..... 4. ^a Conduct a minimum of 52 weekly system backups on server..... 5. ^a Host a minimum of 1 TRRA Board meeting annually..... 6. ^a Conduct at least 1 technology upgrade meeting..... | <p>3 reports provided</p> <p>3 entities assisted</p> <p>104 updates</p> <p>52 backups</p> <p>1 meeting hosted</p> <p>1 technology upgrade held.</p> |
|---|---|

III. CONSULTING MANAGEMENT SERVICES WORK PROGRAM OBJECTIVE:

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

PRIMARY WORK TASKS

1. Serve as City's Chief Administrative Officer or Technical Advisor.
2. Prepare agendas and attend all governing body meetings for contracted localities.
3. In accordance with interlocal agreement work tasks, assist in the preparation of budget(s).
4. Develop and submit relevant policies and procedures for governing body consideration.
5. In accordance with interlocal agreement work tasks, supervise entity employees.
6. Recommend as necessary ordinances, resolutions and contracts to the governing body.
7. Recommend, as appropriate, personnel actions.
8. In accordance with interlocal agreement work tasks, prepare and submit required reports and plans.
9. Maintain availability for municipalities in transition.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure)

1. ^a Successfully perform consulting management functions All functions performed
2. ^a Prepare 12 agenda and attend associated governing body meetings 30 agendas prepared
30 meetings attended
3. ^a Assist in preparation of the FY11-12 budgets in accordance with interlocal agreements 2 budgets prepared
4. ^a Prepare and submit a minimum of 6 policies and procedures 104 documents submitted
5. ^a Recommendation of personnel actions in accordance with interlocal agreements 2 actions recommended
6. ^a Recommendation of approximately 5 ordinances, resolutions and contracts 10 recommendations
7. ^a Represent entities in requested matters with various state and federal agencies 4 documented interactions
8. ^a Represent entities in requested matters regarding franchise agreements... 2 occasions
9. ^a Contact at least one entity in a city manager transition 4 contacts

RESULTS

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.

PRIMARY WORK TASKS

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.
2. Facilitate participation among localities in TCDP meetings and hearings, and provide information on TCDP requirements.
3. Conduct activities to further fair housing within the region.
4. Compile and submit all required reports to the Texas Department of Rural Affairs (TDRA).

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

1. ^a Distribution of requested data to 15 localities seeking TCDP funds 36 data requests distributed
2. ^a Distribution by mail of 3 notices regarding TCDP meeting and hearings 3 Notices mailed to 62 entities
3. ^b Approval of fair housing proclamation by PRPC Board of Directors and proclamation in PRPC newsletter Board approval on 1/26/2012
4. ^b Submission of quarterly progress reports 4 reports submitted

RESULTS

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)

1. ^b Administration of 21 agreements with telephone companies for 9-1-1 services and equipment..... 17 agreements maintained
2. ^b Maintenance of 23 interlocal contracts with local governments..... 23 agreements maintained
3. ^a Conduct biannual monitoring visits to 23 area answering points 42 visits conducted
4. ^a Conduct a minimum of 4 advisory committee meetings 4 meetings conducted
5. ^b Submission of quarterly performance reports. 4 reports submitted

RESULT

II. REGIONAL 9-1-1 NETWORK CONNECTIVITY WORK PROGRAM OBJECTIVE:

To provide resources to support the equipment and network operations for the delivery 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 by updating map layers.
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)

1. ^b Ensure 99% 9-1-1 call delivery in 24 Panhandle counties. 99.5% call delivery
2. ^b Install updated maps on all 47 regional call taking computers Installed all 47 updates
3. ^b Provision of 500 minutes of translation services Provided 932 minutes of translation services

RESULT

III. REGIONAL 9-1-1 NETWORK OPERATIONS 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. Monitor telephone customer records for accuracy.
6. Maintenance of cellular tower, sector, and routing database.

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

1. ^a Increase accuracy of at least 1,000 mapping elements to improve all 24 county maps accuracy met on 30,000 mapping elements
2. ^a Distribution of 1000 county maps 1,100 maps distributed
3. ^a Provide more than 300 new addresses and maintain address list management for 24 counties..... 425 new addresses assigned
4. ^b Compliance with the State 9-1-1 Commission's error percentage threshold..... error threshold met
5. ^a Monthly reconciliation of telephone customer records with respective phone companies..... 12 reconciliations performed
6. ^a Quarterly testing and reconciliation of cellular tower information with wireless service providers 4 tests performed

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. PANCOM INTEROPERABLE COMMUNICATIONS SYSTEM OPERATIONS AND MANAGEMENT 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 PANCOM.

PRIMARY WORK TASKS

1. Continue the implementation scheduling of the PANCOM project.
2. Complete the installation of repeater equipment purchased previously.
3. Obtain lease space on the towers where the new equipment will be installed.
4. Ensure that the equipment is properly aligned to ensure maximum effective coverage.
5. Maintain existing PANCOM tower leases.
6. Manage program expenditures on the State Preparedness Assessment and Reporting Service (SPARS) tool.
7. Facilitate the county-by-county conversion to VHF Narrowband to meet the 01/13 narrowband conversion deadline established by the state.
8. Ensure that previously installed PANCOM equipment is maintained in proper working order.

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

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. ^b Maintenance of the PANCOM system construction schedule as approved by the Panhandle Regional Emergency Management Advisory Committee (PREMAC) 2. ^b Installation of repeaters/antennas on 2 towers needed to complete Phase I of the PANCOM system project 3. ^b Execution of the last tower lease agreement to complete Phase I 4. ^b Proper activation of each new PANCOM tower site initiated under the project 5. ^b Renewal of leases on 34 existing PANCOM tower sites 6. ^b Verification of receipt, proper condition, installation and payment for the equipment and services being procured for the PANCOM project 7. ^b Conversion of 8-12 counties to the VHF Narrowband system 8. ^b Proper performance of PANCOM system | <p><u>RESULT</u></p> <p>Implementation Maintained on PREMAC approved schedule</p> <p>Phase I of the PANCOM system project completed at 4 tower sites</p> <p>Tower lease executed</p> <p>2 sites activated</p> <p>100 reimbursements processed</p> <p>34 leases renewed</p> <p>Verification of quality and completeness of work monitored on all aspects</p> <p>9 counties remain to be converted</p> <p>All sites maintained to optimize and ensure 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.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u> ^a -PRPC measure, ^b -TDEM measure)	<u>RESULT</u>
1. Maintain the Panhandle Regional Emergency Management Advisory Committee (PREMAC).	^a Provision of staff support for a minimum of 4 PREMAC meetings	5 meetings conducted
2. Facilitate the development of the regional homeland security strategy implementation plan.	^b Submission of a PRPC-approved regional homeland security strategy implementation plan to TDEM	Plan submitted
3. Facilitate the PREMAC's development of the 2012 Investment Justifications (IJs).	^b Submission of the region's 2012 IJs to the SAA	10 IJs submitted
4. Facilitate the update or development of regional homeland security plans and strategies.	^b Maintain and update the Regional Response Plan	No updates to plan were necessary
5. Aid local jurisdictions in meeting the NIMS training requirements.	^b Completion of NIMSCAST survey by 75% or more of the region's jurisdictions; In-region NIMS training opportunities provided as needed	93% of jurisdictions completed NIMSCAST
6. Maintain an inventory of regional response assets on the PARIS database.	^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. Facilitate the scheduling of TDEM-sponsored local/regional exercise.	^a Successful conduct of TDEM-sponsored local/regional exercises	Supported 2 exercises
8. Coordinate regional homeland security efforts with SAA.	^b Participate in weekly/bi-weekly TDEM conference calls	Participated in ALL conference calls
9. Help grantees in managing and maintaining their grant accounts on the SPARS website.	^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. Compile and submit required reports to the SAA.	^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. Maintain the regional Law Enforcement Analysis Portal (LEAP) System.
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)

1. ^a Maintain service agreements on the AFIS and Live Scan systems purchased under previous regional SHSP programs 2 agreements maintained
2. ^a Maintain regional enterprise license to the LEAP System..... License maintained
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..... 3 IJs identified
5. ^a Submission of progress reports to the SAA..... 4 reports submitted

RESULT

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 support the State Plan and remains in alignment with the National Plan.
2. Maintain the Panhandle's Beset Practices Handbook, as needed.
3. Initiate a training program for the region's first responders to heighten awareness of the RICP.
4. Facilitate the conduct of local/regional exercises on the RICP and the use of the Best Practices Handbook.
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)

1. ^b Completing the annual update to the Panhandle's RICP Update complete
2. ^b Review of the Best Practices Handbook by PREMAC Handbook is current
3. ^a Conduct a minimum of 3 trainings on the RICP/Best Practices Handbook Completed 3 trainings
4. ^b Participate in at least 1 local/regional exercise..... Conducted exercise in Childress, Texas
5. ^b Attendance at a minimum of 2 DPS/TxRC SCIP sessions..... Attended 3 meetings
6. ^b Provision of quarterly reports..... 4 reports submitted

RESULT

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

- | | | |
|---|--|--|
| <ol style="list-style-type: none"> 1. Maintain and enhance the on-going work of the Panhandle Citizens Corps Council (CCC). 2. Maintain the WebEOC and PARIS. 3. Provide continuing education on the use of WebEOC and PARIS. 4. Compile and submit all required reports to TDEM. | <p><u>PRINCIPLE PERFORMANCE MEASURES</u>^(^a-PRPC measure, ^b-TDEM measure)</p> <ol style="list-style-type: none"> 1. ^a Provision of staff support to the Panhandle CCC and the conduct of at least 3 CCC meetings..... 2. ^b Maintenance of the WebEOC and PARIS 3. ^b Conduct of at least 5 training sessions on the use of the WebEOC system and on the use of PARIS 4. ^b Submit reports to SAA..... | <p><u>RESULT</u></p> <p>3 meetings conducted
both systems maintained
20 trainings conducted
4 reports submitted</p> |
|---|--|--|

VI. LOCAL EMERGENCY OPERATIONS PLANNING WORK PROGRAM OBJECTIVE:

To utilize FY11 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

- | | | |
|--|---|---|
| <ol style="list-style-type: none"> 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. | <p><u>PRINCIPLE PERFORMANCE MEASURES</u>^(^a-PRPC measure, ^b-TDEM measure)</p> <ol style="list-style-type: none"> 1. ^a Validate, verify and process the contractor payment requests to ensure the completion of and payment for the contract deliverables 2. ^b Monitor the monthly TDEM profile reports to check the status of the agency's receipt of planning documents being submitted for review 3. ^b Maintain the 20 non-EMPG county-level EOPs and 4 non-EMPG city-level EOP's at the intermediate level..... 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..... 5. ^b Submission of quarterly reports to TDEM..... | <p><u>RESULT</u></p> <p>10 payments made
12 reports reviewed
19 county/1 city EOI
funding level determined
4 reports submitted</p> |
|--|---|---|

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)

RESULT

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. ^a Delivery and acceptance of the Resiliency Assessment Report by the PREMAC..... 2. ^b Alignment of the PREMAC's planning efforts with the expectations of the cattle feeders through the invited participation of the PAWG..... 3. ^b Development of a prioritized list of resiliency options by the PREMAC.... 4. ^b Completion of a PREMAC-recommended, PAWG-supported, DHS-approved RRAP implementation program..... 5. ^b Procurement of the contracts/equipment to support the RRAP effort..... 6. ^b Commencement of the RRAP implementation; validate strategies..... 7. ^b Submission of reports/work products to DHS | <p>Report delivered and accepted</p> <p>Participation with PAWG</p> <p>List developed</p> <p>RRAP purchasing program approved</p> <p>1 contract executed</p> <p>RRAP activities commenced</p> <p>4 reports submitted</p> |
|--|--|

VIII. 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. Maintain a MAT in each mitigation planning area.
2. Maintain an accounting practice for recording the in-kind contributions made by the MAT(s) members and others.
3. Work with the MAT(s) to identify the natural hazards that could impact the jurisdictions within their planning area.
4. Work with the MAT(s) to assess the impact of each hazard identified.
5. Facilitate the process of prioritizing the identified hazards by each MAT.
6. Continue the development of strategies by the MAT(s) to mitigate the impact of future hazard events.
7. Submit updated plans for TDEM/FEMA review.
8. Obtain local adoption of approved plans.
9. Compile and submit all required reports.

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

1. ^b Staffing of 23 MATs.....Staffed 24 MATs
2. ^b Capturing, documenting and reporting the in-kind matchMatch documented and reported
3. ^b Completion of a hazard identification for each plan participant and the development of a profile for each hazard identified.....24 updates complete
4. ^b Complete of a hazard analysis for each identified hazard14 analysis complete
6. ^b Development of a prioritized hazard listing for each jurisdiction.....14 listings developed
7. ^b Submission of 16 hazard mitigation plan updates14 updates submitted
8. ^b Secure adoption of updates on 10 plansAdoption of 10 plans pending
9. ^b Submission of quarterly reports to TDEM4 reports submitted

RESULT

IX. 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 new FEMA 320-compliant safe rooms in private residences around the Panhandle.

PRIMARY WORK TASKS

1. Facilitate the installation of shelters that were approved for rebate.
2. Confirm that shelters comply with FEMA standards.
3. Process rebate payment requests.
4. Issue rebate checks to residents.
5. Conduct next round of the renewed shelter program.
6. Complete the installation of shelters.
7. Obtain approval to extend the renewed program's performance period to hold open the possibility of future shelter funding.
8. Compile and submit all required reports.

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

1. ^b Installation of shelters approved for rebate 323 installed
2. ^b Verification that shelters bear unique seal number for FEMA approved standards 323 verified
3. ^b Visit each shelter site to document units and record GPS coordinates..... 323 visits
4. ^b Payment made to each resident due a rebate 323 payments
5. ^b Distribution of remaining rebates available included in numbers included in numbers
6. ^b Installation of remaining shelters..... included in numbers
7. ^b Extension of the renewed shelter program's performance period for 2-3 additional years..... 3-year extension
8. ^b Submission of quarterly reports to TDEM..... 4 reports submitted

RESULT

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

To integrate the balance of the public mass notification functions, identified by 7 regional advisory committees in 2011, into the Panhandle-Area Regional Information System (PARIS) and complete the deployment of the system region-wide using funding from the Federal Emergency Management Agency (FEMA) under the Hazard Mitigation Grant Program (HMGP) provided through the Texas Division of Emergency Management (TDEM).

PRIMARY WORK TASKS

1. Identify the priority order the notification functions will be integrated in the PARIS system.
2. Deploy the mass notification system into participating local jurisdictions.
3. Encourage the public to self-register their contact information in the new PARIS system.
4. Provide training to the participating local jurisdictions on the PARIS system.
5. Create a system for re-generating the regional minute pool for text-to-voice alerts to ensure the minute capacity needed to launch such alerts.
6. Ensure that the system is working properly once it is fully deployed.
7. Compile and submit all required reports to TDEM.

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

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. ^a Completion of the PARIS-based regional mass notification system 2. ^a Distribution of the licenses that will provide participating local jurisdictions access to the new system 3. ^b Completion of a regional media campaign to promote public self-registration in the new system 4. ^b Training of all new PARIS licenses holders 5. ^b Execution of interlocal agreements with licenses holders to ensure that each will replace any minutes used to region pool..... 6. ^b Provision of test minutes to each license holder so they can launch trial messages..... 7. ^b Submit quarterly reports to TDEM..... | <p><u>RESULT</u></p> <p>Basic system completed</p> <p>100 licenses distributed</p> <p>Regional media campaign completed</p> <p>All licenses holders trained</p> <p>All agreements executed</p> <p>Trials run for test minutes</p> <p>4 reports submitted</p> |
|---|---|

FY12 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. PRPC-OWNED PANCOM TOWER SITE OPERATIONS WORK PROGRAM OBJECTIVE:

To maintain the PANCOM towers, titled in the name of the PRPC, ensuring that the sites are kept in good working order and being properly managed for the benefit of the entire PANCOM system.

PRIMARY WORK TASKS

1. Maintain agreements with tenants leasing space on the PRPC-titled PANCOM tower sites.
2. Manage the PRPC-titled PANCOM tower site lease agreements.
3. Maintain proper utilities at each PRPC-titled PANCOM tower site.
4. Ensure the tower sites are operated in accordance with the rules set by the agencies that govern the operations of radio communications towers (e.g., FCC, FAA).
5. Maintain communications with the tenants leasing space on a PANCOM tower site.
6. Keep the PRPC-titled PANCOM tower sites insured.
7. Account for all revenues generated off the leases on the PRPC-titled PANCOM tower sites; applying them to the maintenance of the site or to the general benefit of the entire PANCOM system.
8. Submit reports as required.

PRINCIPLE PERFORMANCE MEASURES (*-PRPC measure)

RESULT

- | | | |
|----|---|--|
| 1. | ^a Ensuring a valid lease agreement is in place with each tenant on a PRPC-titled, PANCOM tower lease | 3 valid lease agreements
Payments received from 3 lessees |
| 2. | ^a Receiving lease payments from each PANCOM tower lessee | 36 payments made |
| 3. | ^a Payment of monthly utilities at 3 sites | 3 lessees |
| 4. | ^a Adherence with state and federal rules that apply to the operation of radio towers | Regulations obeyed |
| 5. | ^a Maintenance of point of contact information for each PANCOM tower site lessee | Contact information updated |
| 6. | ^a Payment of appropriate insurance premiums on tower sites | Payments made |
| 7. | ^a Recording lease payments; payment of tower site operational costs | Payments and operational costs tracked |
| 8. | ^a Submit appropriate reports and documents | Reports submitted |

II. 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. Facilitate the activities of the Texas Municipal League – Region 1.
5. Assist State Agencies in planning, implementing and coordinating state programs at the regional level.

PRINCIPLE PERFORMANCE MEASURES ^(-PRPC measure)

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. ^a Regular interaction with 88 area local governments and a variety of relevant state agencies 2. ^a Provide grant writing assistance to local governments as requested 3. ^a Conduct quarterly meetings of the Texas Panhandle Inspectors Association 4. ^a Coordination of 3 meetings of the Texas Municipal League 5. ^a Coordination with State Agencies in the delivery of state Programs at the regional level as necessary 6. | <p><u>RESULT</u></p> <p>Interactions via phone calls, council or commissioner court meetings and written correspondence with 88 local governments; 12 workshops conducted</p> <p>40 grant applications prepared</p> <p>4 meetings conducted</p> <p>3 meetings coordinated</p> <p>3 trips to Austin;</p> <p>45 hours of phone call</p> |
|---|--|

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 FY12 solid waste program grant applications.
3. Facilitate the review of Municipal Solid Waste permit applications and registrations.
4. Maintain a current inventory of all equipment funded under the SW Grant Program.
5. Maintain the accuracy of the PRPC's CLI.
6. Provide public access to the region's CLI.
7. Compile and submit reports to the TCEQ.

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

- | | | |
|--|--|---------------|
| 1. ^a Coordination and staffing of a minimum of 2 RSWMAC Meetings | 3 meetings conducted | RESULT |
| 2. ^a Proper preparation of the applications to be reviewed and prioritized by the RSWMAC under the FY12 competition | 13 applications prepared | |
| 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..... | 2 comments submitted | |
| 4. ^b Submission of an Equipment Inventory Report to TCEQ | 2 reports submitted | |
| 5. ^b Updating of the CLI with newly acquired information as appropriate | no update necessary | |
| 6. ^b Dissemination of the CLI information through the PRPC's Regional Solid Waste Resource Center and the PRPC's CLI website | No requests received
Information available on website | |
| 7. ^b Submission of semi-annual progress reports..... | 2 reports submitted | |

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 FY12 Solid Waste Grants program grantees.
2. Facilitate the purchase of equipment and/or services needed for project implementation.
3. Support local/regional FY12 project-related public awareness and education activities.
4. Manage and make appropriate amendments to the FY12 implementation project contracts.
5. Maintain an inventory of the equipment and vehicles purchased in whole or part with FY12 grant funds.
6. Assist FY12 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 4 FY12 Solid Waste Grants Program Implementation Project Contracts. 2. ^a Procurement of bids and quotes on contract-approved equipment/services for FY12 grantees 3. ^a Supply the media with periodic updates on the productivity of the FY12 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 FY12 Solid Waste Grants Program to the Regional Solid Waste Program Equipment Inventory 6. ^b Prompt and assist FY12 Solid Waste Program grantees to ensure compliance with their contractual reporting obligations 7. ^b Inclusion of the FY12 Implementation Projects information on the semi-annual reports submitted to TCEQ | <p>12 contracts executed</p> <p>Assistance to 8 grantees</p> <p>Articles placed in local newspapers</p> <p>Assistance to 9 grantees</p> <p>Included in inventory</p> <p>Assistance to 12 grantees</p> <p>Included on the 2 reports submitted</p> |
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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

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|--|---|
| <ol style="list-style-type: none"> 1. ^a Arranging for the shipment of loads, either mixed loads or Direct Mill in a timely manner..... 2. ^a Publication of a monthly newsletter informing PEP members of the most current recyclable material market values available..... 3. ^a Verification of contracted transportation services provided and ensuring the proper payment to the contractor for those services..... 4. ^b Receive and pass-through payments made on recyclable commodities sold to the PEP members responsible for processing those materials..... 5. ^b Conduct of the Annual PEP Regional Recycling Awards Program..... 6. ^b Inclusion of Regional Marketing & Transportation Program information on semi-annual report submitted to TCEQ..... | <p>80 loads coordinated</p> <p>12 newsletters published</p> <p>80 payments made</p> <p>1,296.32 tons shipped; \$165,736.13 in proceeds paid</p> <p>Program conducted</p> <p>Included on the 2 reports submitted</p> |
|--|---|

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

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|--|--------------------------------|
| 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 and updated |
| 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 2 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 | 1 opportunity 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)

- | | |
|--|---|
| 1. ^a Transportation voucher system develops into a viable system for at least 100 Panhandle residents..... | RESULT
100 residents assisted |
| 2. ^a PRPC staff attendance at a minimum of 2 Amarillo Senior Ambassador Coalition meetings | 3 meetings attended |
| 3. ^a Conduct a minimum of quarterly meetings between stakeholders | 4 meetings conducted |
| 4. ^a Include applicable RTAP information on the website of the Regional Transportation Assistance Group (RTAG) and respond to 100% of media inquiries | Website updated |
| 5. ^b All reports submitted quarterly by required deadlines and deemed administratively complete | 4 reports submitted |

III. **REGIONAL TRANSPORTATION PLANNING ORGANIZATIONS WORK PROGRAM OBJECTIVE:**

To provide ongoing administrative support necessary to facilitate the collaboration of area local governments with the Region's Texas Department of Transportation (TXDOT) District Offices through the state recognized mechanism of Rural Planning Organizations.

PRIMARY WORK TASKS

1. Serve as staff support to the Rolling Plains Organization for Rural Transportation (RPORT).
2. Serve as staff support to the Panhandle Rural Planning Organization (PRPO).
3. Provide coordination between the region's Rural Planning Organizations (RPO) and their respective TXDOT District offices.
4. Serve as the primary point of contact between the RPO's and appropriate state agencies.
5. Serve as the fiduciary agent for the RPO's as funds potentially come available
6. Prepare and post agendas for each RPO in accordance with the Texas Open Meetings Act.
7. Assist the South Plains Association of Governments in establishing an RPO to represent PRPC Counties in the Lubbock TXDOT District.
8. Monitor and report on state developments relating to RPO's.

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

- | | |
|--|---------------------------------------|
| 1. ^a Coordination and staffing of 3 RPORT meetings annually | RESULT
3 meetings conducted |
| 2. ^a Coordination and staffing of 3 PRPO meetings annually | 4 meetings attended |
| 3. ^a Execution of 6 coordination calls with District TXDOT offices | 10 calls completed |
| 4. ^a Attendance or teleconference with Austin TXDOT once annually | 2 occasions |
| 5. ^a Establishment and maintenance of the accounting controls needed to manage funds associated with RPO activities | Controls established |
| 6. ^a Posting of at least 6 RPO meetings in the region | 7 meetings posted |
| 7. ^a Execution of at least 3 discussions with SPAG regarding the development of an RPO for PRPC Counties in the Lubbock TXDOT district..... | 4 discussions held |
| 8. ^b Provide 3 state updates to RPO's as appropriate | 4 updates provided |

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.

PRIMARY WORK TASKS

1. Serve as staff support to the PWPG and coordinate the development of the 2016 Regional Water Plan.
2. Provide inter-regional coordination with adjoining regional water planning groups.
3. Conduct public information activities and serve as the point of contact for media news releases related to water planning.
4. Serve as the primary point of contact between the PWPG, the contractors, and the Texas Water Development Board (TWDB).
5. Serve as fiduciary agent for the PWPG; submit the required reports to the TWDB and PWPG.
6. Provide oversight of the oversight and coordination of contracts awarded from TWDB.

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure)

1. ^a Coordination and staffing of approximately 4 PWPG and PWPG sub-committee meetings..... 4 meetings conducted
2. ^a Attend at least 50% of the adjoining regional water planning groups' meetings..... Attended 50% of meetings
3. ^a Maintain and update website at least four times and respond to any media request for information..... 4 website updates
4. ^a Distribution and coordination of planning related reports and information among contractors, TWDB and the PWPG..... Reports and information shared
5. ^a Establishment and maintenance of accounting controls; submission of quarterly reports to TWDB and the PWPG..... 4 reports submitted
6. ^a Coordinate and facilitate the activities of the contractors to maintain performance toward the completion of water related contracts administered by PRPC 100% of contracts maintained

RESULT

II. 2011 REGIONAL WATER PLAN DEVELOPMENT WORK PROGRAM OBJECTIVE:

To provide services directly necessary in the development of the 2016 Regional Water Plan for the Panhandle Water Planning Area.

PRIMARY WORK TASKS

1. Execute tasks delineated in the 2016 Plan Development contract with the TWDB.
2. Coordinate efforts of contractors and subcontractors.
3. Provide direct support to the PWPG and coordination between PWPG and TWDB.
4. Coordinate and conduct required public hearings or meetings.
5. Conduct public information activities.
6. Provide communication between PWPG and area cities and counties.
7. Represent PWPG as requested

PRINCIPLE PERFORMANCE MEASURES (^a-PRPC measure)

1. ^a Completion of each of 10 tasks delineated in the 2016 Plan Development Contract with the TWDB..... 10 tasks completed
2. ^a Establish lines of communication between PWPG, TWDB and consultants with 24 direct contact instances..... 30 direct contacts
3. ^a Conducted appropriate public hearings or meetings..... none necessary
4. ^a Conducted at least six public information activities..... 6 activities conducted
5. ^a Provide updates to PWPG website 4 website updates
6. ^a Respond to 6 inquiries and requests for information about PWPG... 11 requests met
7. ^a Development of Round IV Water Plan as identified in planning contract..... Tasks completed

RESULT

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 inquiries 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 as requested..... 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>1 website update;
100% media inquiries handled</p> <p>Issued 4 pieces of correspondence</p> <p>none requested</p> <p>1 set of minutes recorded</p> <p>payments received</p> |
|--|---|

FY12 Productivity/Performance Report (Continued)

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 PY12 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)

1. ^b Submission of PY12 integrated plan and budget..... 12 financial reports 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 financial reports submitted
4. ^b Issuance of local program policies and procedures..... 2 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..... 286 adults served
6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training if needed..... 2 reviews conducted
7. ^a Cosponsor a minimum of 1 job fair..... 6 job fairs co-sponsored

*Submission of PY12 plan and budget was not required by the State this year.

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 PY12 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)

1. ^b Submission of PY12 integrated plan and budget..... 12 financial reports 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 financial reports submitted
4. ^b Issuance of local program policies and procedures..... 2 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..... 150 youth served
6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training..... 2 reviews conducted
7. ^a Cosponsor a minimum of 1 job fair..... 6 job fairs co-sponsored

*Submission of PY12 plan and budget was not required by the State this year.

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.

PRIMARY WORK TASKS

1. Prepare the PY12 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 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 PY12 plan and budget..... 12 financial reports 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 financial reports submitted
4. ^b Issuance of local program policies and procedures..... 2 Procedures adopted
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..... 323 dislocated workers served
6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training..... 2 reviews conducted
7. ^a Cosponsor a minimum of 1 job fair 6 job fairs co-sponsored

*Submission of PY12 plan and budget was not required by the State this year.

IV. SUPPLEMENTAL NUTRITIONAL ASSISTANCE WORK PROGRAM OBJECTIVE:

To provide administrative support necessary to ensure that eligible supplemental nutritional assistance recipients 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 FY12 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.
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 PY12 integrated plan and budget 12 financial reports 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 1 Procedure adopted
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 711 recipients served
6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training 2 reviews conducted
7. ^a Cosponsor a minimum of 1 job 6 job fairs co-sponsored

*Submission of PY12 plan and budget was not required by the State this year.

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 PY12 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 (^c-PRPC measure, ^b-TWC measure) **RESULT**

1. ^b Submission of PY12 plan and budget..... 12 financial reports 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 3 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 2,892 families served
6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training 2 reviews conducted
7. ^b Solicitation, documentation and reporting of cash and in-kind contributions for local match \$447,265 match secured

*Submission of PY12 plan and budget was not required by the State this year.

VI. TEMPORARY ASSISTANCE TO NEEDY FAMILIES 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 FY12 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 (^c-PRPC measure, ^b-TWC measure) **RESULTS**

1. ^b Submission of PY12 plan and budget..... 12 financial reports 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 3 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..... 1,220 recipients served
6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training 2 review conducted
7. ^a Cosponsor a minimum of 1 job fair 6 job fairs co-sponsored

*Submission of PY12 plan and budget was not required by the State this year.

VII. 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 (^c-PRPC measure, ^b-TWC measure)

1. ^b Collocation of state employees at area workforce centers.....3 employees collocated
2. ^b Submission of 12 monthly financial reports12 reports submitted

RESULT

VIII. 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 PY12 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 (^c-PRPC measure, ^b-TWC measure)

1. ^b Submission of PY11 plan and budget12 financial reports 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 reports12 reports submitted
4. ^b Issuance of local program policies and procedures2 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 exceeded4 adults served
6. ^b Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training if needed.....1 reviews conducted
7. ^a Cosponsor a minimum of 1 job fair.....6 job fairs co-sponsored

RESULT

IX. 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 (^c-PRPC measure, ^b-TWC measure)

1. ^b Collocation of state employees at area workforce centers9 employees collocated
2. ^b Submission of 12 monthly financial reports12 reports submitted

RESULT

X. 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 FY12 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 (°-PRPC measure, °-TWC measure)

1. Submission of PY12 plan and budget..... 12 financial reports submitted*
2. Conduct a minimum of 4 PWDB and 4 Governing Body meetings 8 meetings conducted
3. Submission of annual report to the Governor, 12 monthly financial reports and other reports 25 reports submitted
4. Issuance of local program policies and procedures 3 Procedures adopted
5. 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..... 136 adults served
6. Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training 1 reviews conducted
7. Cosponsor a minimum of 1 job fair 6 job fairs co-sponsored

RESULTS

*Submission of PY12 plan and budget was not required by the State this year.

XI. DISABILITY NAVIGATOR INITIATIVE WORK PROGRAM OBJECTIVE:

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

PRIMARY WORK TASKS

1. Prepare the PY12 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 (°-PRPC measure, °-TWC measure)

1. Submission of PY12 plan and budget 12 financial reports submitted*
2. Conduct a minimum of 4 PWDB and 4 Governing Body meetings..... 8 meetings conducted
3. Submission of annual report to the Governor, 12 monthly financial reports and other reports as requested by funding source 25 reports submitted
4. Issuance of local program policies and procedures..... Procedure adopted
5. Negotiation and execution of contract and the oversight of its implementation, such that employment and training services provided to disability workers are facilitated 153 adults served
6. Completion of a minimum of 1 monitoring review, resolution of related compliance issues and provision of staff training 2 reviews conducted
7. Co-sponsor a minimum of 1 job fair 6 job fairs

*Submission of PY12 plan and budget was not required by the State this year.