

**2026 STRATEGIC WORK
PROGRAM AND BUDGET**



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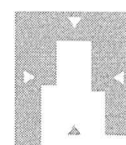


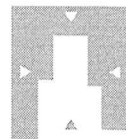
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August 28, 2025

Board of Directors
Panhandle Regional Planning Commission

Dear Board Members:

This document constitutes the 2026 Strategic Work Program and Budget of the Panhandle Regional Planning Commission (PRPC) that is required to be presented to the Board of Directors in the fourth quarter of each fiscal year by the organizational bylaws. According to the bylaws, the document and any associated amendments are to be reviewed by the Board of Directors and considered for recommendation to the general membership for formal consideration at the Annual Meeting. This ensures that PRPC's governance structure has the opportunity to review, edit, and ultimately consider for approval the organization's finances, project objectives, performance measures, goals, and human resource requirements in a consolidated document.

The Strategic Work Program and Budget allows PRPC to meet multiple statutory requirements and practical needs in one place. The document serves as a required salary comparison as required by Chapter 391 of the Texas Local Government Code and establishes the performance targets required by the Office of the Governor and State Comptroller. At the same time, it ties the organization's funding, program goals, and staffing requirements together in an easy to understand format. While an extensive amount of information is entailed in this document, it is important to recognize that much more extensive detail on each program is contained in the grants, contracts and agreements that constitute the legal background for each of PRPC's programs.

Councils of Governments in the State of Texas are not statutorily or contractually required to develop an organizational budget annually in the same manner that political subdivisions with taxing authority in the State must do. However, it is a prudent business practice to go through a formal budgeting process with stakeholder input on an annual basis. To this end, PRPC has traditionally developed an annual Strategic Work Program and Budget. Please note that this document is not a legally required or adopted "budget" that the general public would expect from a City or County. Another difference in this financial document and a City or County budget is the fact that variances in funding streams from local, state, and federal funding streams are not as easy to predict as tax and utility revenues over an entire fiscal year. Because of this, minor deviations in revenues and expenditures can be reasonably anticipated over the course of the fiscal year, but major fiscal changes could possibly require an amendment during the year.



It is appropriate at this time that the PRPC Board of Directors consider this 2025 Strategic Work Program and Budget developed with extensive input from the Department Directors and the Finance Staff. The document includes separate tags for each of the organization's major programs including: Aging, Criminal Justice, Dispute Resolution, Economic Development, Local Government Services, Regional 9-1-1, Regional Emergency Preparedness, Regional Services, Regional Transportation Planning, Regional Water Planning, Solid Waste Management and Workforce Development. Utilizing a balanced budget method, both the organizational revenues and expenditures for the operation of all programs totals: \$38,127,326 for FY26.

This budget number represents a \$270,944 (.72%) increase over the 2025 fiscal year. This increase is largely based on fluctuations in funding both decreasing and increasing in various areas. The staffing requirement for 2026 will be 43.6250 full time equivalent employees, a reduction of 4.75 FTE to follow the reduction in specific program funding. The Board of Directors and the Panhandle communities have expressed the importance of PRPC retaining high quality staff members. With the goal of hiring and retaining high quality staff members, as well as factoring in external inflationary conditions, I am respectfully requesting a 2.5% COLA increase and a possible 2.5% merit increase, which are included in the budget.

I am pleased to present the 2026 Strategic Work Program and Budget as prepared by PRPC Staff to the PRPC Board of Directors for Consideration. It is my belief that this budget will allow us to continue delivering the quality services that the region is accustomed to while continuing to expand into new program areas in the coming fiscal year. The budget also anticipates no increase to regional membership dues for FY26. Should you have any questions regarding this document or any of the initiatives proposed herein, please do not hesitate to call me.

Respectfully submitted,

A handwritten signature in blue ink, reading "Michael J. Peters". The signature is fluid and cursive, with the first name "Michael" and last name "Peters" clearly legible.

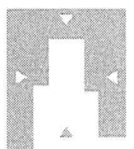
Michael J. Peters
Executive Director



PANHANDLE REGIONAL PLANNING COMMISSION

MISSION STATEMENT:

. . . "TO BENEFIT THE CITIZENS OF THE TEXAS PANHANDLE BY SERVING AS THE VEHICLE FOR THEIR LOCAL GOVERNMENTS TO COOPERATIVELY IDENTIFY NEEDS, DEVELOP RESPONSES, IMPLEMENT SOLUTIONS, ELIMINATE DUPLICATION AND PROMOTE THE EFFICIENT AND ACCOUNTABLE USE OF PUBLIC RESOURCES" . . .

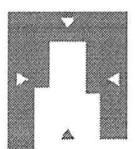


STRATEGIC WORK PROGRAM SUMMARY:

THE 2026 PANHANDLE REGIONAL PLANNING COMMISSION STRATEGIC WORK PROGRAM AND BUDGET ESTABLISHES AN OVERALL GOAL FOR EACH GENERAL PROGRAMMATIC AREA TO BE ADDRESSED BY THE PLANNING COMMISSION IN 2025-2026. THE FOLLOWING 12 PROGRAM AREAS ARE ADDRESSED IN THIS DOCUMENT:

- | | |
|-----------------------------|------------------------------------|
| ▶ AREA AGENCY ON AGING | ▶ REGIONAL EMERGENCY PREPAREDNESS |
| ▶ CRIMINAL JUSTICE | ▶ REGIONAL SERVICES |
| ▶ DISPUTE RESOLUTION CENTER | ▶ REGIONAL TRANSPORTATION PLANNING |
| ▶ ECONOMIC DEVELOPMENT | ▶ REGIONAL WATER PLANNING |
| ▶ LOCAL GOVERNMENT SERVICES | ▶ SOLID WASTE MANAGEMENT |
| ▶ REGIONAL 9-1-1 NETWORK | ▶ WORKFORCE DEVELOPMENT |

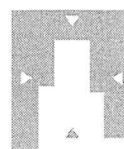
WITHIN EACH OF THE 12 PROGRAM AREAS, SPECIFIC PROJECT BY PROJECT WORK PROGRAMS ARE DELINEATED FOR 2025-2026. EACH PROJECT IS ASSIGNED AN OBJECTIVE, WORK TASKS, PERFORMANCE MEASURES, AN IMPLEMENTATION SCHEDULE AND HUMAN RESOURCE REQUIREMENT. THERE ARE 59 SUCH INDIVIDUAL PROJECT WORK PROGRAMS CONTAINED IN THE 2026 PANHANDLE REGIONAL PLANNING COMMISSION STRATEGIC WORK PROGRAM AND BUDGET.



BUDGET SUMMARY:

THE 2026 PANHANDLE REGIONAL PLANNING COMMISSION STRATEGIC WORK PROGRAM AND BUDGET REFLECTS ANTICIPATED REVENUES OF \$38,319,718 AND PROPOSED EXPENDITURES OF \$38,127,326. THE PROPOSED EXPENDITURES INCLUDE \$31,650,829 IN PASS-THROUGH FUNDS ULTIMATELY EXPENDED BY AND ON BEHALF OF LOCAL ENTITIES IN THE AGING, CRIMINAL JUSTICE, REGIONAL 9-1-1 NETWORK, REGIONAL EMERGENCY PREPAREDNESS, REGIONAL TRANSPORTATION PLANNING, REGIONAL WATER PLANNING, SOLID WASTE MANAGEMENT, AND WORKFORCE DEVELOPMENT PROGRAMS.

ANTICIPATED REVENUES AND PROPOSED EXPENDITURES FOR 2026 REFLECT AN APPROXIMATE .715% OR \$270,944 INCREASE FROM CORRESPONDING 2025 FIGURES. THE OVERALL INCREASE CAN BE ATTRIBUTED TO INCREASES IN SEVERAL PROGRAM RELATED FUNDING, WHILE SEVERAL FUNDING STREAMS DECREASED INCLUDING AGING AND WORK FORCE WIOA FUNDS.



August 28, 2025

Honorable Board of Directors
Panhandle Regional Planning Commission
Amarillo, Texas

Dear Board Members:

The Finance Department of the Panhandle Regional Planning Commission (PRPC) is pleased to present the 2026 Strategic Work Program and Budget. This budget is designed to provide information about the operating activities of PRPC for the upcoming fiscal year. Although the budget was prepared with the latest available information, it is expected that variances of funds available will occur as the fiscal year progresses.

The 2026 Strategic Work Program and Budget is divided into six sections as follows:

Section One presents an overview of PRPC's expenditures and revenues summarized by different program areas. This section includes a summary of expenditures and revenues by line item categories and includes an explanation of what comprises each category.

Section Two provides the detail of each program of PRPC divided into its objectives, primary work tasks, principle performance measures and the budget required to accomplish these goals.

Section Three provides the detail of the internal services that benefit all programs of PRPC. These services are divided into objectives, primary work tasks, principle performance measures and budgets.

Section Four provides the detail of the indirect cost plan for PRPC. This section includes the indirect work program and budget as well as the detail of the expenditure categories and an explanation of what comprises each category. A breakdown of the new fringe benefits rate is included.

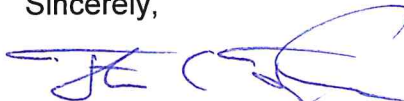
Section Five provides an organizational chart of the personnel that will be used to accomplish the goals of the programs and the employee pay groups and job titles.

Section Six includes a map of the PRPC region and a table of its member entities, population and dues.

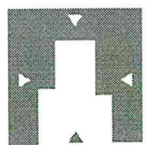
Significant highlights in the 2026 budget are as follows:

- Overall the total budgeted expenditures increased \$270,944 from the 2025 Strategic Budget.
- Increases of \$653,449 in an EDA grant for the repair of the WF Building parking lot, \$382,428 in 9-1-1 funding for new network connections, \$1,723,167 in Workforce Development, and \$740,929 in Regional Water Planning with the close out of the Water plan.
- The unrestricted fund balance is budgeted to increase approximately \$192,392.

Sincerely,



Trenton C. Taylor
Finance Director

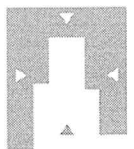


**PANHANDLE REGIONAL PLANNING COMMISSION
2026 BUDGET
SUMMARY OF EXPENDITURES**

For the Year Ending
September 30, 2026

	PROGRAM FUNDS	INDIRECT	DIRECT INTERNAL SERVICES	TOTAL ALL FUNDS	INTERFUND ELIMINATIONS	TOTAL
PERSONNEL	\$3,617,304	\$403,317	\$756,464	\$4,777,085	\$0	\$4,777,085
CONTRACT SERVICES	169,391	41,300	77,500	288,191	-	288,191
TRAVEL	155,573	22,000	5,000	182,573	-	182,573
DIRECT INTERNAL SERVICES	1,164,262	47,486	107,584	1,319,333	(1,319,333)	-
OTHER DIRECT PROGRAM EXPENSES	814,252	63,701	232,259	1,110,214	-	1,110,214
INDIRECT PROGRAM EXPENSES	571,805	-	6,000	577,804	(577,804)	-
EQUIPMENT EXPENSES	118,435	-	-	118,435	-	118,435
PASS THROUGH EXPENSES	31,650,829	-	-	31,650,829	-	31,650,829
TOTAL BUDGETED EXPENDITURES	\$38,261,851	\$577,804	\$1,184,808	\$40,024,463	(\$1,897,137)	\$38,127,326

Note : Portions of this schedule may reflect rounding differences. 2



**2026 BUDGET
BY EXPENDITURE CATEGORY
FOR THE YEAR ENDING
SEPTEMBER 30, 2026**

PERSONNEL **\$4,777,085**

The personnel costs include salaries for forty-three full-time employees and one part-time employees. This category also includes the proposed fringe benefits rate of 50.0%, which represents the benefits of: leave time, medical, dental, disability, survivors and term life insurance; and contributions into the defined contribution retirement plan. PRPC does not participate in the Social Security System except as required for Medicare.

CONTRACT SERVICES **\$288,191**

This category includes contracts with consultants as needed in various programs, licensing of software, and the costs for the single audit as required by OMB A-133.

TRAVEL **\$182,573**

The travel costs include: mileage paid for travel in the 26-county region to the PRPC Board of Directors, advisory board members, and the PRPC staff; out of region travel for various advisory board members and staff; and travel required to meet with grantor agencies and to represent member entities.

DIRECT INTERNAL SERVICES **\$1,319,333**

Direct internal services include accounting services, copy services, human resources management, information technology, office space, receptionist services and vehicle pool costs. Internal services are charged on a fee for service basis to each grant and are eliminated in the financial statements as these costs are a reallocation of other line item charges.

OTHER DIRECT PROGRAM EXPENSES **\$1,110,214**

Other direct program expenses include such items as equipment maintenance, office supplies, printing, insurance, postage and freight, costs to operate the Texas Workforce Centers, and maintenance and repairs for the PRPC building.

*In accordance with Section I Chapter 140.0045, Local Government Code, advertising expenditures for notices required by law to be published in a newspaper by PRPC are included in the Other Direct Program Expenses categories and is budgeted to be \$28,118.

INDIRECT PROGRAM EXPENSES **\$577,804**

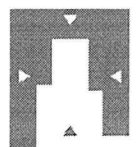
The indirect program expenses are for payments for a portion of salary and fringe benefits of the executive director, deputy executive director, an executive assistant, and two administrative assistants. Other expenses are for contract services, travel, internal services, and other program expenses. The indirect costs are allocated to all grants on a modified direct basis at a proposed rate of 10.5%.

EQUIPMENT EXPENSES **\$118,435**

The costs in this category are for equipment for the PANCOM network and the Regional 9-1-1 network.

PASS THROUGH EXPENSES **\$31,650,829**

This category includes funds received by PRPC which are passed through to entities such as: subcontractors or vendors for delivery of various services; to clients for benefits; to colleges or employers for training purchased; to telephone companies for the operation of the 9-1-1 network; to cities and counties to purchase recycling equipment; for regional emergency preparedness initiatives; workforce building Improvements; or for transportation initiatives.

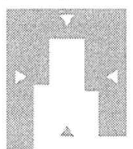


PANHANDLE REGIONAL PLANNING COMMISSION
2026 BUDGET
SUMMARY OF REVENUES

For the Year Ending
September 30, 2026

	PROGRAM FUNDS	INDIRECT	DIRECT INTERNAL SERVICES	TOTAL ALL FUNDS	INTERFUND ELIMINATIONS	TOTAL
GRANTS AND GOVERNMENTAL CONTRACTS						
Federal Grants	\$1,518,817	\$0	\$0	\$1,518,817	\$0	\$1,518,817
Federal Grants Through State	30,163,244	-	-	30,163,244	-	30,163,244
Texas State Grants	2,704,353	-	-	2,704,353	-	2,704,353
Texas 9-1-1 Contracts	2,087,883	-	-	2,087,883	-	2,087,883
Total Grants and Governmental Contracts	36,474,297	-	-	36,474,297	-	36,474,297
REGIONAL FUNDS						
Potter-Randall ADR Court Fees	94,318	-	-	94,318	-	94,318
Contract Service Fees	1,098,974	-	17,912	1,116,886	-	1,116,886
Membership Dues	69,000	-	-	69,000	-	69,000
Local Funds	305,048	-	-	305,048	-	305,048
Interest & Miscellaneous	260,169	-	-	260,169	-	260,169
Total Regional Funds	1,827,509	-	17,912	1,845,421	-	1,845,421
PRPC MATCH						
Required Grant Match	-	-	-	-	-	-
Non-Required Match	-	-	-	-	-	-
Reserve Contributions	(39,955)	-	(152,437)	(192,392)	-	(192,392)
Total PRPC Match	(39,955)	-	(152,437)	(192,392)	-	(192,392)
REVENUE FROM ALL FUND GROUPS						
	-	577,804	1,319,333	1,897,137	(1,897,137)	-
TOTAL ANTICIPATED REVENUE	\$38,261,851	\$577,804	\$ 1,184,808	\$ 40,024,463	(1,897,137)	\$ 38,127,326

Note : Portions of this schedule may reflect rounding differences.



**2026 BUDGET
BY REVENUE CATEGORY
FOR THE YEAR ENDING
SEPTEMBER 30, 2026**

GRANTS AND GOVERNMENTAL CONTRACTS

FEDERAL GRANTS \$1,518,817

The Federal Grants received by PRPC are from the United States Department of Commerce through the Economic Development Administration and from the United States Department of Transportation through the Federal Transit Authority.

FEDERAL GRANTS THROUGH STATE OF TEXAS \$30,163,244

Federal Grants through State of Texas are the largest source of funding received by PRPC. These funds originate from the United States Department of Health and Human Services through the Texas Department of Aging and Disability Services, and the Texas Workforce Commission; from the United States Department of Labor through the Texas Workforce Commission; from the United States Department of Agriculture through the Texas Workforce Commission; from the U.S. Department of Homeland Security through the Texas Department of Public Safety - Division of Emergency Management and the Office of the Governor – Homeland Security Grants Division; and from the U.S. Department of Justice through the Office of the Governor Criminal Justice Division; and from the U.S. Department of Transportation Federal Transit Administration through the Texas Department of Transportation.

TEXAS STATE GRANTS \$2,704,353

Texas State Grants include funds from the Texas Department of Aging and Disability Services, the Texas Water Development Board, the Texas Commission on Environmental Quality, the Texas Workforce Commission, the Office of the Governor - Criminal Justice Division and the Texas Department of Transportation.

TEXAS 9-1-1 CONTRACTS \$2,087,883

9-1-1 Contract funds come from fees and surcharges levied on standard and wireless telephone service. These funds are remitted to the Office of the Comptroller of Public Accounts and are contracted by the Commission on State Emergency Communication with PRPC to operate the regional 9-1-1 system.

REGIONAL FUNDS

POTTER-RANDALL ADR COURT FEES \$94,318

Potter-Randall ADR Court Fees are collected by Potter County and Randall County court systems and paid to the PRPC to help fund the Dispute Resolution Center.

CONTRACT SERVICE FEES \$1,116,886

Contract Service fees include the class fees from the Law Enforcement Academy, fees collected for the administration of local community and economic development projects, fees for services rendered to Home Care participants through the Area Agency on Aging, fees from participants for mediation services through the Dispute Resolution Center, fees from the rental of office space to third parties, and fees from contracts with various state agencies.



REVENUE CATEGORY (cont.)**MEMBERSHIP DUES \$69,000**

Membership Dues are budgeted from governmental entities in the Panhandle region at a rate of \$.085 per capita. The membership in the Commission is voluntary. These dues are used for required grant match and regional projects.

LOCAL FUNDS \$305,048

Local funds are provided by local entities to assist in the development of the Regional Water Plan, the Low-Income Childcare Program, the Area Agency on Aging Meal Programs, leased space on PRPC owned towers and for the PANCOM Interoperable Communications System.

INTEREST AND MISCELLANEOUS \$260,169

Interest income is earned on the investments of PRPC and on loans disbursed through Economic Development Programs. Miscellaneous income is received principally from Investment Income. These funds are used to match various federal and state programs as well as fund general commission expenses.

RESERVE CONTRIBUTIONS \$(192,392)

Reserve contributions represent financial resources that will be available to PRPC in current or future years and are primarily assigned to the program from where they originated.



Note : Portions of this schedule may reflect rounding differences.

AREA AGENCY ON AGING PROGRAM GOAL STATEMENT AND TOTAL PROGRAM BUDGET

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 older individuals and their caregivers of the Panhandle region.

TOTAL AREA AGENCY ON AGING PROGRAM BUDGET

BUDGETED EXPENDITURES

Personnel	\$681,786
Contract Services	4,500
Travel	19,600
Direct Internal Services	164,911
Other Direct Program Exp.	35,620
Indirect Costs	86,322
Equipment	0
Pass Through	<u>1,261,010</u>

**TOTAL BUDGETED
EXPENDITURES.....\$2,253,748**

ANTICIPATED REVENUES BY SOURCE

GRANTS & GOVERNMENTAL CONTRACTS

Federal Grants Through State	\$1,948,412
Texas State Grants	139,101

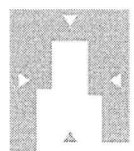
REGIONAL FUNDS

Local Funds	115,500
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PRPC Match

Required Grant Match	<u>50,735</u>
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**TOTAL ANTICIPATED
REVENUE\$2,253,748**



ADMINISTRATION WORK PROGRAM AND EXPENDITURE BUDGET

2026 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 approved FY24-26 Area Plan through FY 2026.
2. Develop the FY26 Area Agency on Aging working budget.
3. Analyze and develop performance measures for services provided by the Area Agency.
4. Compile and submit the Quarterly Performance Report and other all required reports to funding sources.
5. Develop, negotiate and maintain contractor agreements with service providers.
6. Coordinate activities and provide administrative support to the Area Agency on Aging Advisory Council.
7. Provide technical assistance to senior groups and their initiatives.

PRINCIPLE PERFORMANCE MEASURES

1. Submission of area plan and applicable amendments as required by Texas Health and Human Services (HHS)
2. Submission of the FY25 Area Agency on Aging working budget.
3. Submission of performance standards to the Health and Human Services Commission.
4. Completion and submission of the QPR and all other required reports.
5. Maintenance of minimum of 12 service provision subcontractor agreements.
6. Conduct two Area Agency on Aging Advisory council meetings.
7. Provision of technical assistance as needed to senior groups.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.840 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$83,322
Fringe Benefits	41,661

CONTRACT SERVICES

Contract Services	4,500
-------------------	-------

TRAVEL

Out-of-Region Travel	5,000
Conference Registration	1,000

DIRECT INTERNAL SERVICES

Accounting Services	14,847
Copy Services	187
Human Resources Management	1,368
Information Technology	1,929
Office Space	7,332
Reception/Telecommunications	1,699
Vehicle Pool	45

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	600
Printing	150
Membership Fees/Dues	2,100
Postage & Freight	25
Other Expense	964

INDIRECT PROGRAM EXPENSES

Indirect	16,212
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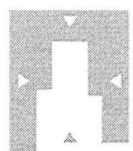
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET..... \$182,941



AGING CONTRACTOR SERVICES WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To authorize, as funds allow, resources for older adults throughout the Panhandle area to obtain nutrition, and transportation services through contractor agreements with regional providers.

PRIMARY WORK TASKS

1. Obtain intake, functional and nutritional assessments and evaluate the need of support services.
2. Authorize and purchase nutrition services.
3. Authorize and purchase transportation services.

PRINCIPLE PERFORMANCE MEASURES

1. Maintain client data, contractor files, and relevant information in the State Unit on Aging Programs Uniform Reporting System (SPURS) for a minimum of 1,200 regional clients across all funding sources.
2. Authorization and purchase of 100,000 congregate and home delivered meals.
3. Purchase of 4,000 one-way trips.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

1.030 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$65,101
Fringe Benefits	32,550

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	2,894
Copy Services	2,421
Human Resources Management	1,677
Information Technology	2,365
Office Space	4,379
Reception/Telecommunications	2,084
Vehicle Pool	92

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	1,200
Printing	1,800
Postage & Freight	700
Other Expense	220

INDIRECT PROGRAM EXPENSES

Indirect	11,233
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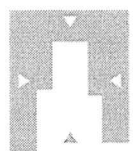
EQUIPMENT EXPENSES

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PASS THROUGH EXPENSES

Pass Through	1,058,369
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TOTAL PROJECT BUDGET..... \$1,187,085



BENEFITS COUNSELING WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To educate and assist Medicare beneficiaries, other older eligible individuals, and their caregivers in obtaining client specific advice, counseling and representation on matters involving Medicare insurance, public benefits, and applicable legal issues.

PRIMARY WORK TASKS

1. Educate Medicare beneficiaries, other older eligible individuals, and their caregivers of the public benefits available to them, as funding allows.
2. Provide client specific legal related advice/counseling and document preparation assistance.
3. Provide Medicare Improvement for Patients and Providers Act (MIPPA) information.

PRINCIPLE PERFORMANCE MEASURES

1. Education of available services to Medicare beneficiaries, other older eligible individuals, and their caregivers of the public benefits available to them through presentations, public service announcements, advertising and distribution of literature as funding allows.
2. Provision of relevant counseling and assistance to 200 eligible individuals.
3. Provision of 12 MIPPA outreach activities as funding allows.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

1.410 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$86,186
Fringe Benefits	43,093

CONTRACT SERVICES

0

TRAVEL

In-Region Travel	500
Out-of-Region Travel	5,000
Conference Registration	1,400

DIRECT INTERNAL SERVICES

Accounting Services	24,221
Copy Services	3,419
Human Resources Management	2,296
Information Technology	3,237
Office Space	12,202
Reception/Telecommunications	2,853
Vehicle Pool	5,355

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	1,120
Printing	700
Membership Fees/Dues	75
Postage & Freight	3,000
Other Expense	274

INDIRECT PROGRAM EXPENSES

Indirect	18,306
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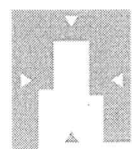
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET..... \$213,236



CAREGIVER SUPPORT WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide support to eligible family caregivers through monthly caregiver support groups, regular educational events, and respite care which provides families the critical support needed 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 contractor agreements for respite care.
4. Facilitate the provision of respite care services to eligible caregivers.
5. Coordinate Caregiver Support Groups.
6. Coordinate annual caregiver workshop during National Caregiver Month in November.
7. Administer the provision of health maintenance, income support, and residential repair, as funding allows.

PRINCIPLE PERFORMANCE MEASURES

1. Distribute 10 monthly newsletters.
2. Maintain and provide additional resources to 5 caregiver libraries across the Panhandle.
3. Maintenance of three respite care service provision contractor agreements.
4. Provision of 2,000 hours of respite care.
5. Provision of a minimum of 8 monthly Caregiver Education group meetings.
6. Provision of an annual regional caregiver workshop.
7. Administer the provision of health maintenance, income support, and residential repair to a minimum of 12.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.770 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$44,334
Fringe Benefits	22,167

CONTRACT SERVICES

0

TRAVEL

In Region Travel	500
Out-of-Region Travel	1,500
Conference Registration	300

DIRECT INTERNAL SERVICES

Accounting Services	3,102
Copy Services	1,952
Human Resources Management	1,254
Information Technology	1,768
Office Space	3,695
Reception/Telecommunications	1,558
Vehicle Pool	96

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	500
Printing	4,500
Membership Fees/Dues	50
Postage & Freight	2,000
Advertisements	6,500
Other Expense	3,235

INDIRECT PROGRAM EXPENSES

Indirect	9,527
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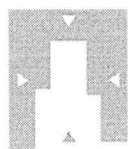
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

Pass Through	<u>89,695</u>
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TOTAL PROJECT BUDGET..... \$198,233



CARE COORDINATION WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide care coordination in the form of assessing and planning for care for temporary, limited in-home services which include personal assistance, homemaker services, and other activities to support client health and well-being.

PRIMARY WORK TASKS

1. Assess the needs of an older person to effectively plan, arrange, and coordinate services as identified.
2. Administer the provision of in-home assistance services, including homemaker and personal assistance, as funding allows.
3. Develop, negotiate and maintain contractor agreements with service providers.
4. Administer the provision of health maintenance, residential repair and client health and well-being.

PRINCIPLE PERFORMANCE MEASURES

1. Completion of care plans and arrangements for services for a minimum of 100.
2. Manage over 1,000 hours of assistance.
3. Maintenance of 10 contractor agreements.
4. Provision of residential repair to a minimum of 10.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.710 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$39,296
Fringe Benefits	19,648

CONTRACT SERVICES

0

TRAVEL

In Region Travel	200
Out-of-Region Travel	1,000
Conference Registration	400

DIRECT INTERNAL SERVICES

Accounting Services	1,032
Copy Services	402
Human Resources Management	1,156
Information Technology	1,630
Office Space	3,427
Reception/Telecommunications	1,436
Vehicle Pool	110

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	250
Printing	150
Membership Fees/Dues	25
Postage & Freight	750

INDIRECT PROGRAM EXPENSES

Indirect	6,643
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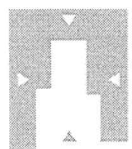
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

Pass Through	91,500
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TOTAL PROJECT BUDGET..... \$169,055



EVIDENCE BASED INTERVENTION SERVICES WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide intervention services utilizing Administration for Community Living approved evidence based programs to assist older individuals and their family caregivers in learning about and making behavioral changes intended to reduce the risk of injury, disease, and disability among older individuals and caregivers.

PRIMARY WORK TASKS

1. Conduct or administer the provision of evidence-based services to eligible individuals or their caregivers.
2. Maintain contractor agreement with a service provider for the provision of evidence-based services.

PRINCIPLE PERFORMANCE MEASURES

1. Provision of 8 evidence-based intervention classes region-wide.
2. Maintain contractor agreement for EBI services.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.000 Full-time equivalent (tasks conducted under this project supported by Aging Contractor Services Work Program and Expenditure Budget)

2026 EXPENDITURE BUDGET

PERSONNEL

0

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

0

OTHER DIRECT PROGRAM EXPENSES

0

INDIRECT PROGRAM EXPENSES

0

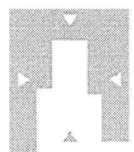
EQUIPMENT EXPENSES

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PASS THROUGH EXPENSES

Pass Through 21,446

TOTAL PROJECT BUDGET..... \$21,446



INFORMATION, REFERRAL, AND ASSISTANCE WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

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

PRIMARY WORK TASKS

1. Provide information, referral, and assistance to eligible individuals on a wide-variety of issues relevant to older adults and their caregivers.
2. Identify, compile, and disseminate resources relevant to the aging population in the Panhandle.

PRINCIPLE PERFORMANCE MEASURES

1. Provision of assistance to 2,000 callers.
2. Maintenance and compilation of relevant resources.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.890 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$49,484
Fringe Benefits	24,742

CONTRACT SERVICE

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	1,555
Copy Services	1,667
Human Resources Management	1,449
Information Technology	2,043
Office Space	6,840
Reception/Telecommunications	1,801

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	50
Postage & Freight	700
Other Expense	62

INDIRECT PROGRAM EXPENSES

Indirect	8,217
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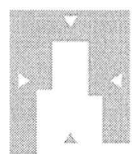
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET..... \$98,609



LONG-TERM CARE OMBUDSMAN WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To advocate for the health, safety, welfare, and rights of residences in long-term care facilities and to promote the highest attainable quality of life and care.

PRIMARY WORK TASKS

1. Recruit, train, and certify long-term care Ombudsman volunteers across the Panhandle.
2. Provide ongoing training for all certified Ombudsman.
3. Assign certified Ombudsman to regional long-term care facilities and conduct routine visits consistent with frequency requirements.
4. Identify, investigate, resolve and report all complaints, activities, and other issues as applicable.
5. Compile all required reports and enter data into statewide ombudsman database.

PRINCIPLE PERFORMANCE MEASURES

1. Provision of recruitment, training, and certification of a minimum of 4 certified Ombudsman volunteers.
2. Provision of biannual training sessions for all certified staff and volunteer ombudsman.
3. Maintain all assignments and minimum visit frequency requirements for all applicable long-term care facilities.
4. Identify, investigate, resolve and report all complaints, activities, and other issues at a minimum of 50 instances.
5. Submission of all required reports monthly.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

1.000 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$62,462
Fringe Benefits	31,231

CONTRACT SERVICES

0

TRAVEL

In-Region Travel	500
Out-of-Region Travel	1,000
Conference Registration	100

DIRECT INTERNAL SERVICES

Accounting Services	2,753
Copy Services	530
Human Resources Management	1,628
Information Technology	2,296
Office Space	3,290
Reception/Telecommunications	2,023
Vehicle Pool	9,197

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	550
Printing	250
Postage & Freight	225
Other Expense	600

INDIRECT PROGRAM EXPENSES

Indirect	11,487
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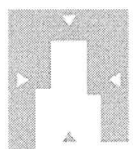
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET..... \$130,122



PUBLIC EDUCATION WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide public information services, and to promote health and wellness, and improve access to resources to older adults in the Panhandle region.

PRIMARY WORK TASKS

1. Conduct or administer the provision of public information services, and other educational outreach designed to promote health and wellness, and improve access to resources available to older adults.
2. Disseminating information through print and digital media, health fairs, and other educational events.

PRINCIPLE PERFORMANCE MEASURES

1. Develop at a minimum 3 educational program series.
2. Disseminating public health and wellness information through print and digital media, health fairs, and other educational events at a minimum of 50 instances.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.350 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$24,339
Fringe Benefits	12,170

CONTRACT SERVICES

0

TRAVEL

In-Region Travel	1,200
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DIRECT INTERNAL SERVICES

Accounting Services	893
Human Resources Management	570
Information Technology	804
Office Space	1,507
Reception/Telecommunications	708
Vehicle Pool	3,838

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	500
Printing	1,000
Membership Fees/Dues	25
Postage & Freight	150
Other Expense	620

INDIRECT PROGRAM EXPENSES

Indirect	4,697
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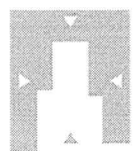
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET..... \$53,021



CRIMINAL JUSTICE PROGRAM GOAL STATEMENT AND TOTAL PROGRAM BUDGET

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.

TOTAL CRIMINAL JUSTICE PROGRAM BUDGET

BUDGETED EXPENDITURES

Personnel	\$57,971
Contract Services	6,750
Travel	1,625
Direct Internal Services	18,976
Other Direct Program Exp.	1,794
Indirect Costs	8,386
Equipment	30,000
Pass Through	<u>123,156</u>

TOTAL BUDGETED

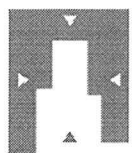
EXPENDITURES..... \$248,658

ANTICIPATED REVENUES BY SOURCE

GRANTS & GOVERNMENTAL CONTRACTS	
Federal Grants Through State	\$98,923
Texas State Grants	110,543
REGIONAL FUNDS	
Contract Service Fees	<u>39,192</u>

TOTAL ANTICIPATED

REVENUE \$248,658



CRIMINAL JUSTICE PLANNING AND COORDINATION WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To satisfy contractual obligations with the Criminal Justice Division (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 availability of funding opportunities through the CJD.
2. Organize and conduct grant application workshops to provide technical assistance to potential applicants on the process to be used in applying for the CJD funding opportunities.
3. Serve as staff support to the Regional Criminal Justice Advisory Committee (CJAC).
4. Facilitate the CJAC's development of the annual grant program's operating guidelines to include the process to be used in prioritizing CJD grant requests.
5. Support the development of a Regional Strategic Plan for prioritizing the Panhandle's criminal justice needs
6. Facilitate the CJAC's prioritization of the FY27 CJD grants.
7. Participate in trainings and workshops as required by CJD
8. Compile and submit all required reports to the appropriate funding sources.

PRINCIPLE PERFORMANCE MEASURES

1. Distribution of approximately 500 notices regarding the availability of funding opportunities through the CJD.
2. Conduct of at least two (2) workshops to explain the CJD grant application process(es) to potential applicants in the region.
3. Coordination and staffing of a minimum of two (2) CJAC meetings.
4. PRPC Board approval of the CJAC's annual program operating procedures.
5. PRPC Board approval of an FY26 Regional Criminal Justice Strategic Plan.
6. Submission of PRPC Board-approved CJD grant prioritization forms to CJD.
7. Attendance, either remotely or in person, of at least 2 of CJD-mandated trainings and/or workshops.
8. Submission of progress reports and quarterly Financial Status Reports.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.190 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$10,606
Fringe Benefits	5,303

CONTRACT SERVICES

Contract Services	500
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TRAVEL

In-Region Travel	1,000
Out-of-Region Travel	500
Conference Registration	125

DIRECT INTERNAL SERVICES

Accounting Services	3,736
Copy Services	324
Human Resources Management	296
Information Technology	438
Office Space	765
Reception/Telecommunications	361
Vehicle Pool	133

OTHER DIRECT PROGRAM EXPENSES

Office Supplies	100
Printing	100
Membership Fees/Dues	100
Postage & Freight	197
Other Expense	12

INDIRECT PROGRAM EXPENSES

Indirect	2,387
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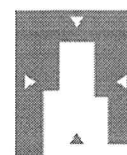
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET	<u>\$26,983</u>
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FY26 JUSTICE ASSISTANT GRANT (JAG) REGIONAL TRAINING PROJECT WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To utilize funding made available through the Criminal Justice Division (CJD) of the Office of the Governor under the FY2026 Edward Byrne Memorial Justice Assistance Grant (JAG) to conduct a series of regional trainings aimed at enhancing cross-discipline coordination between the region's law enforcement, prosecution, courts, dispatch, medical personnel and victim service agencies in addressing the Panhandle's domestic violence, mental health and human trafficking issues.

PRIMARY WORK TASKS

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

PRINCIPLE PERFORMANCE MEASURES

1. Execution of a contract for the training services to be provided under this project.
2. Conduct of a survey of the region's law enforcement, prosecution, courts, dispatch, medical personnel and victim service agencies stakeholders to obtain specific training course suggestions.
3. Provide a minimum of three (3) regional trainings; open to the Panhandle's law enforcement, prosecution, courts, dispatch, medical personnel and victim service agencies, on topics related to preventing domestic violence, mental health and human trafficking.
4. Monthly verification of contract expenditures and proper administration of the JAG training services contract(s).
5. Obtain course evaluations monthly for each course delivered under this project; solicit and obtain feedback from the region's law enforcement, prosecution, courts, dispatch, medical personnel and victim service agencies.
6. Submission of required reports to CJD.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.020 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$ 1,058
Fringe Benefits	529

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	1,116
Human Resources Management	33
Information Technology	46
Office Space	82
Reception/Telecommunications	39

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	500
Other Expense	177

INDIRECT PROGRAM EXPENSES

Indirect	354
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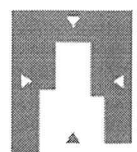
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

Pass Through	39,490
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TOTAL PROJECT BUDGET..... \$43,423



PANHANDLE ELECTRONIC WARRANTS SYSTEM (PEWS) WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To maintain a system of electronically exchanging criminal warrants and/or criminal complaints between the region's law enforcement agencies, prosecutor offices and judicial system to create efficiencies and enhance public safety; as allowed by the E-Sign Act of 2000 (PL 106-299).

PRIMARY WORK TASKS

1. Maintain the regional contract for the e-signature services.
2. Maintain the templates used by law enforcement and prosecutors to process warrants and/or complaints on a portal accessible to the PEWS user group.
3. Update and supplement the PEWS templates on the portal as requested.
4. Provide PEWS user training, as requested, to participating agencies.
5. Invoice participating agencies in accordance with the PEWS Interlocal Cooperation Agreements.
6. Maintain coordination with the judicial system.
7. Increase awareness of the PEWS system in areas of the region outside of Potter and Randall Counties.

PRINCIPLE PERFORMANCE MEASURES

1. Renewal of the annual contract for e-signature services on or about October 15.
2. Maintenance of the 40 PEWS templates on a PRPC-managed portal that can be accessed and searched by the region's law enforcement and prosecutorial agencies.
3. Supplement the templates on the PEWS portal as the need for additional warrant/criminal complaint forms arises or as the need to revise existing templates is determined.
4. Provision of user training or technical assistance with the PEWS system on an as-requested basis throughout the year.
5. Invoicing of each PEWS participating agency on two occasions during the year; on the dates specified in the Interlocal Agreements.
6. Promotion of the PEWS system; through speaking engagements or demonstrations on at least two occasions throughout the year.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.000 Full-time equivalent (tasks conducted under this project supported by Criminal Justice Planning and Coordination Work Program and Expenditure Budget)

2026 EXPENDITURE BUDGET

PERSONNEL

\$ 0

CONTRACT SERVICES

Contract Services 6,250

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services 224

OTHER DIRECT PROGRAM EXPENSES

Other Expenses 50

INDIRECT PROGRAM EXPENSES

Indirect 685

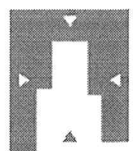
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET..... \$7,209



FY26 PANHANDLE REGIONAL BREACHING TRAINING PROJECT WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To utilize funding made available through the Criminal Justice Division (CJD) of the Office of the Governor under the FY2026 Edward Byrne Memorial Justice Assistance Grant (JAG) to purchase breaching door equipment as well as conduct a series of regional trainings for the region's law enforcement in addressing the breaching doors during emergency situations.

PRIMARY WORK TASKS

1. Develop an executable contract for the Breaching training services.
2. Assist with the procurement of breaching doors for relevant training.
3. Assist with the development of a relevant training.
4. Delivery of the training services.
5. Provide management oversight of the training services contract.
6. Monitor the relevancy and quality of training.
7. Compile and submit all required reports to CJD.

PRINCIPLE PERFORMANCE MEASURES

1. Execution of a contract for the breaching training services to be provided under this project.
2. Procurement of equipment for breaching doors.
3. Transfer equipment to Amarillo College for training.
4. Provide a minimum of two (2) regional trainings; open to the Panhandle's law enforcement on use of breaching doors.
5. Monthly verification of contract expenditures and proper administration of the breaching training services contract(s).
6. Obtain course evaluations for each course delivered under this project; solicit and obtain feedback from the region's law enforcement.
7. Submission of required reports to CJD.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.075 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$ 3,968
Fringe Benefits	1,984

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	3,168
Human Resources Management	135
Information Technology	170
Office Space	325
Reception/Telecommunications	175

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	500
Other Expense	58

INDIRECT PROGRAM EXPENSES

Indirect	1,016
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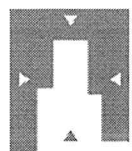
EQUIPMENT EXPENSES

Equipment	30,000
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PASS THROUGH EXPENSES

Pass Through	14,000
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TOTAL PROJECT BUDGET..... \$55,500



PANHANDLE REGIONAL LAW ENFORCEMENT ACADEMY (PRLEA) WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To ensure the effective, efficient delivery of high quality in-service and basic training to the local peace officers of the Panhandle.

PRIMARY WORK TASKS

1. Develop an executable contract for law enforcement training services.
2. Assist PRLEA in developing relevant curriculum of training.
3. Provide management oversight of the law enforcement training services contract.
4. Monitor the relevancy and quality of training.
5. Collect and redistribute tuition co-pays to support out of region training.
6. Assist with the identification of Basic Academy Scholarship recipients.
7. Provide non-PRLEA funded, in-region training opportunities to the region's law enforcement community.
8. Serve as a representative on the PRLEA Advisory Board.
9. Compile and submit reports to PSO.

PRINCIPLE PERFORMANCE MEASURES

1. Meet with Amarillo College on the approval and acceptance of the FY26 LEA Training Services contract.
2. Provision of two basic certification classes and a minimum of 50 in-service trainings.
3. Monthly verification of contract expenditures and proper administration of the LEA Training Services contract.
4. Evaluation of basic certification classes and in-service training.
5. Provision of out-of-region training for 3 area peace officers.
6. Conferring of approximately 5 scholarships to the PRLEA's Basic Academy
7. Monthly postings of the regional law enforcement training bulletin board on the Panhandle Law Enforcement Training Site (PLETS) website.
8. Participation in the quarterly PRLEA Advisory Committee's meeting.
9. Submission of semi-annual reports to PSO.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.435 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$23,015
Fringe Benefits	11,507

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	3,040
Copy Services	5
Human Resources Management	708
Information Technology	999
Office Space	1,778
Reception/Telecommunications	880

OTHER DIRECT

PROGRAM EXPENSES

0

INDIRECT PROGRAM EXPENSES

Indirect	3,944
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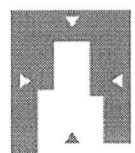
EQUIPMENT EXPENSES

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PASS THROUGH EXPENSES

Pass Through	69,667
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TOTAL PROJECT BUDGET..... \$115,543



DISPUTE RESOLUTION CENTER PROGRAM GOAL STATEMENT AND TOTAL PROGRAM BUDGET

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.

TOTAL DISPUTE RESOLUTION CENTER BUDGET

BUDGETED EXPENDITURES

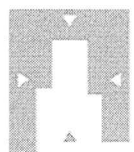
Personnel	\$98,436
Travel	2,900
Direct Internal Services	18,818
Other Direct Program Exp.	3,500
Indirect Costs	<u>11,705</u>

ANTICIPATED REVENUES BY SOURCE

REGIONAL FUNDS	
County ADR Court Fees	\$94,318
Contract Service Fees	<u>41,041</u>

TOTAL BUDGETED
EXPENDITURES.....**\$135,359**

TOTAL ANTICIPATED
REVENUE**\$135,359**



DISPUTE RESOLUTION CENTER WORK PROGRAM AND EXPENDITURE BUDGET

2026 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 basic mediation training and family law mediation training
5. Coordinate needed continuing education opportunities for mediators as needed.
6. Support the activities of the DRC Advisory Board.
7. Represent DRC to the region.

PRINCIPLE PERFORMANCE MEASURES

1. Conduct annual visits with 5 referral sources.
2. Provision of mediation for 100 cases.
3. Assistance to 2,300 Panhandle residents through DRC services.
4. Provide basic mediation training and family law mediation training one time per year.
5. Coordinate needed continuing education opportunities for mediators as needed by utilizing both local resources as well as resources from professional organizations throughout the state.
6. Conduct a minimum of 2 Advisory Board meetings.
7. Make at least 3 presentations to regional civic and educational organizations.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

1.000 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$65,624
Fringe Benefits	32,812

CONTRACT SERVICES

0

TRAVEL

In-Region Travel	150
Out-of-Region Travel	2,000
Conference Registration	750

DIRECT INTERNAL SERVICES

Accounting Services	6,018
Copy Services	30
Human Resources Management	1,628
Information Technology	2,296
Office Space	6,227
Reception/Telecommunications	2,023
Vehicle Pool	596

OTHER DIRECT PROGRAM EXPENSES

Office Supplies	1,600
Membership Fees/Dues	300
Subscriptions	100
Postage & Freight	100
Other Expense	1,400

INDIRECT PROGRAM EXPENSES

Indirect	11,705
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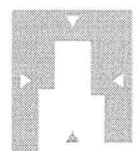
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET..... \$135,359



ECONOMIC DEVELOPMENT PROGRAM GOAL STATEMENT AND TOTAL PROGRAM BUDGET

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.

TOTAL ECONOMIC DEVELOPMENT PROGRAM BUDGET

BUDGETED EXPENDITURES

Personnel	\$63,681
Contract Services	0
Travel	4,200
Direct Internal Services	29,332
Other Direct Program Exp.	3,134
Indirect Costs	9,823
Equipment	0
Pass Through	<u>651,187</u>

TOTAL BUDGETED

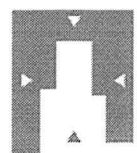
EXPENDITURES.....\$761,356

ANTICIPATED REVENUES BY SOURCE

GRANTS & GOVERNMENTAL CONTRACTS	
Federal Grants	\$603,973
REGIONAL FUNDS	
Contract Service Fees	30,000
Interest and Miscellaneous	10,169
PRPC Match	
Required Grant Match	<u>117,214</u>

TOTAL ANTICIPATED

REVENUE.....\$761,356



AMARILLO MSA MICRO LOAN PROJECT WORK PROGRAM AND EXPENDITURE BUDGET

2026 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 to the Amarillo MSA Micro-Loan Loan Committee.
4. Provide administrative actions and servicing actions required by existing loan portfolio.
5. Compile and submit an annual report to Advisory Board and Stakeholders.

PRINCIPLE PERFORMANCE MEASURES

1. Distribution of marketing pieces to banking and business interests.
2. Completion of a minimum of 1 MSA Micro-Loan application.
3. Provision of administrative actions and loan servicing on loan portfolio consisting of a minimum of 5 loans.
4. Provision of program report to Advisory Board and Stakeholders as requested.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.000 Full-time equivalent (tasks conducted under this project supported by Economic Development Administration Work Program and Expenditure Budget).

2026 EXPENDITURE BUDGET

PERSONNEL

0

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services 4,739

OTHER DIRECT PROGRAM EXPENSES

Other Expense 25

INDIRECT PROGRAM EXPENSES

Indirect 500

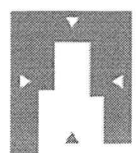
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET..... \$5,264



ECONOMIC DEVELOPMENT ADMINISTRATION (EDA) PROJECT WORK PROGRAM AND EXPENDITURE BUDGET

2026 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 as needed.
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 Downtown Revitalization/Main Street 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.
8. Promote microloan programs

PRINCIPLE PERFORMANCE MEASURES

1. Submit 1 updated Comprehensive Economic Development Strategy.
2. Conduct a minimum of 4 Economic Development Advisory Committee meetings.
3. Sponsor or participate in 3 workshops on regional economic development issues.
4. Completion and submission of EDA grant applications for local projects as requested.
5. Completion and submission of Downtown Revitalization/Main Street or other grant application as appropriate.
6. Participate in 2 High Ground of Texas and Panhandle Tourism and Marketing Council meetings.
7. Submission of 3 reports to EDA.
8. Submit 2 microloan proposals

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.540 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$42,454
Fringe Benefits	21,227

CONTRACT SERVICES

0

TRAVEL

In-Region Travel	1,700
Out-of-Region Travel	1,500
Conference Registration	1,000

DIRECT INTERNAL SERVICES

Accounting Services	12,513
Copy Services	16
Human Resources Management	879
Information Technology	1,240
Office Space	3,587
Reception/Telecommunications	1,092
Vehicle Pool	852

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	100
Membership Fees/Dues	2,250
Postage & Freight	100
Advertisements	250
Other Expense	384

INDIRECT PROGRAM EXPENSES

Indirect	8,856
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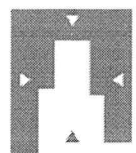
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET..... \$100,000



PRPC WORKFORCE BUILDING ECONOMIC DEVELOPMENT ADMINISTRATION GRANT PROJECT WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

The Panhandle Regional Planning Commission (PRPC) Workforce Building Project encompasses the acquisition, development, and improvement of a dedicated workforce facility. This project #08-79-05525 is funded under the U.S. Economic Development Administration (EDA) Project guidelines and will include the purchase of the building, site upgrades, and related improvements to ensure long-term sustainability and accessibility.

PRIMARY WORK TASKS

1. Property Procurement – Completion of due diligence, appraisals, legal review, and acquisition.
2. Environmental and Historic Review – Compliance with NEPA, Section 106, and other applicable federal and state reviews.
3. Procurement and Construction Management – Competitive procurement for contractors and professional services, cons. with federal standards.
4. Design and Engineering – Preparation of engineering plans, including ADA compliance.
5. Site Improvements – Parking lot reconstruction, drainage improvements, and installation of a bus stop with ADA-accessible features.
6. Construction Oversight – Const. progress reports, site inspection reports, and final completion certs.
7. Project Administration – Financial management, recordkeeping, and sub. of reports per EDA guides.
8. Project closeout documents including final budget reconciliation, certifications of compliance, and audit-ready records for EDA submission.

PRINCIPLE PERFORMANCE MEASURES

1. Procurement of the workforce building. Completion of due diligence, title transfer, and closing costs.
2. Construction of the upgrades to the parking lot.
3. Construction of a public bus stop and shelter to increase transit access.
4. Submission and EDA acceptance of four (4) quarterly reports each year during the active grant period
5. Submission of two (2) narrative reports each year documenting project progress.
6. Delivery of as-built drawings and inspection sign-offs.
7. Submission of a complete project closeout report to EDA within 90 days of project completion.
8. Submission of (1) annual ED-915 for five (5) years post-completion.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.000 Full-time equivalent (tasks conducted under this project supported by Economic Development Administration Work Program and Expenditure Budget).

2026 EXPENDITURE BUDGET

PERSONNEL

0

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

0

OTHER DIRECT PROGRAM EXPENSES

0

INDIRECT PROGRAM EXPENSES

0

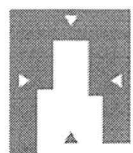
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

Pass Through 651,187

TOTAL PROJECT BUDGET\$651,187



RURAL MICRO-LOAN PROJECT WORK PROGRAM AND EXPENDITURE BUDGET

2026 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 appropriate entities in the service area of program availability.
2. Package Rural Micro-Loan applications.
3. Coordinate the activities and provide administrative support to the Rural Micro-Loan Committee.
4. Provide administrative actions and servicing actions required by existing loan portfolio.

PRINCIPLE PERFORMANCE MEASURES

1. Distribution of marketing pieces to banking and business interests.
2. Completion of a minimum of 1 Rural Micro-Loan application.
3. Provision of administrative actions and loan servicing on loan portfolio consisting of a minimum of 4 loans.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.000 Full-time equivalent (tasks conducted under this project supported by Economic Development Administration Work Program and Expenditure Budget).

2026 EXPENDITURE BUDGET

PERSONNEL

0

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services 4,414

OTHER DIRECT PROGRAM EXPENSES

Other Expense 25

INDIRECT PROGRAM EXPENSES

Indirect 466

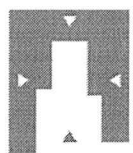
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET..... \$4,905



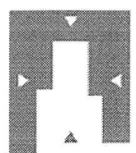
LOCAL GOVERNMENT SERVICES PROGRAM GOAL STATEMENT AND TOTAL PROGRAM BUDGET

LOCAL GOVERNMENT SERVICES PROGRAM GOAL STATEMENT

The goal of the Local Government Services Program is to assist the Panhandle's local governments in identifying, obtaining and managing resources to address local community needs and to provide technical assistance on governmental issues to the region.

TOTAL LOCAL GOVERNMENT SERVICES BUDGET

<u>BUDGETED EXPENDITURES</u>		<u>ANTICIPATED REVENUES BY SOURCE</u>	
Personnel	\$466,357	REGIONAL FUNDS	
Contract Services	15,000	Contract Service Fees	<u>\$680,836</u>
Travel	14,100		
Direct Internal Services	95,704		
Other Direct Program Exp.	29,656		
Indirect Costs	60,019		
Equipment	0		
Pass Through	<u>0</u>		
TOTAL BUDGETED		TOTAL ANTICIPATED	
EXPENDITURES.....	<u>\$680,836</u>	REVENUE	<u>\$680,836</u>



COMMUNITY AND ECONOMIC DEVELOPMENT ASSISTANCE WORK PROGRAM AND EXPENDITURE BUDGET

2026 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 Block Grant Program (TxCDBG) funds.
2. Facilitate participation among localities in TxCDBG meetings and hearings, and provide information on TxCDBG requirements.
3. Conduct activities to further fair housing within the region as appropriate.
4. Compile and submit all required reports to the Texas Department of Agriculture.

PRINCIPLE PERFORMANCE MEASURES

1. Distribution of requested data to 15 localities seeking TxCDBG funds.
2. Distribution by email of 3 notices regarding TxCDBG programs, deadlines and hearings.
3. Conduct 1 fair housing event
4. Prepare annual invoice detailing project activities and programmatic requirements.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.070 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$7,745
Fringe Benefits	3,872

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	809
Human Resources Management	114
Information Technology	161
Office Space	393
Reception/Telecommunications	142

OTHER DIRECT PROGRAM EXPENSES

Other Expense	35
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INDIRECT PROGRAM EXPENSES

Indirect	1,309
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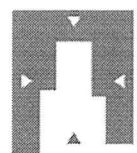
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET..... \$14,580



CONSULTING MANAGEMENT SERVICES WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

2026 EXPENDITURE BUDGET

OBJECTIVE

Pursuant to interlocal agreements provide consulting management services for area entities.

PRIMARY WORK TASKS

1. Prepare agendas and attend governing body meetings for contracted localities.
2. In accordance with interlocal agreement work tasks, assist in preparation of budget(s).
3. As contracted, serve as entity's Chief Administrative Officer or Technical Advisor.
4. Develop and submit relevant policies and procedures for governing body consideration as appropriate to jurisdictions.
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 and needed, 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

1. Successfully perform consulting management functions as appropriate to 2 interlocal agreements.
2. Prepare 12 agendas per municipality and attend associated governing body meetings.
3. As appropriate, assist in preparation of two FY25-26 city budgets in accordance with interlocal agreements.
4. Prepare and submit a minimum of six necessary policies and procedures to governing bodies as directed.
5. Recommend appropriate personnel actions in accordance with interlocal agreements as needed.
6. Develop at least 5 resolutions, ordinances, and contracts as directed per jurisdiction.
7. Represent entities in requested matters with various state and federal agencies a minimum of 2 times per entity.
8. Represent entities in requested matters regarding franchise agreements 1 time per entity.
9. Contact at least one entity in a City Manager transition.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.270 Full-time equivalent

PERSONNEL

Salaries	\$18,549
Fringe Benefits	9,274

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	732
Copy Services	20
Human Resources Management	439
Information Technology	620
Office Space	1,568
Reception/Telecommunications	546
Vehicle Pool	58

OTHER DIRECT PROGRAM EXPENSES

Other Expense	169
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INDIRECT PROGRAM EXPENSES

Indirect	3,024
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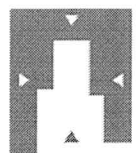
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET\$35,000



LOCAL PROJECTS MANAGEMENT WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

2026 EXPENDITURE BUDGET

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 Texas Community Development Block Grant (TxCDBG) projects for Panhandle localities.
3. Establish and maintain required 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 to timely completion.
8. Compile and submit all required reports on behalf of local governments in a full and timely manner.
9. Provide specialized assistance services to local governments.
10. Administer EDA and Economic Development, Texas Water Development (TWDB), and US Department of Agriculture (USDA) projects.

PRINCIPLE PERFORMANCE MEASURES

1. Preparation of approximately 13 grant applications as appropriate to funding cycles.
2. Successfully manage a minimum of 5 on-going TxCDBG contracts.
3. Production and preservation of dual sets of complete project files for at least 8 managed projects in TxCDBG required format.
4. Issue a minimum of 5 invitations for bids for managed projects.
5. Execution of a minimum of 5 construction services contracts for managed projects.
6. Inspection of each construction project site on at least 2 occasions.
7. Closure and auditing of at least 5 managed projects annually.
8. Submission of at least 8 reports annually as required or requested by funding agencies.
9. Provision of at least 4 specialized assistance service events to area local governments per request.
10. Administer at least 2 EDA, economic or other projects.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

3.920 Full-time equivalent

PERSONNEL

Salaries	\$280,331
Fringe Benefits	140,166

CONTRACT SERVICES

Contract Services	15,000
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TRAVEL

In-Region Travel	600
Out-of-Region Travel	8,000
Conference Registration	5,500

DIRECT INTERNAL SERVICES

Accounting Services	21,791
Copy Services	6,458
Human Resources Management	6,383
Information Technology	9,000
Office Space	21,057
Reception/Telecommunications	7,930
Vehicle Pool	16,142

OTHER DIRECT

PROGRAM EXPENSES

Employee Development	6,000
Office Supplies	3,500
Printing	2,000
Membership Fees/Dues	200
Subscriptions	100
Postage & Freight	500
Advertisements	14,000
Other Expense	3,152

INDIRECT PROGRAM EXPENSES

Indirect	54,961
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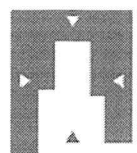
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET \$622,771



TEXAS REVENUE RECOVERY ASSOCIATION WORK PROGRAM AND EXPENDITURE BUDGET

2026 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. Provide notice of and coordination to TRRA meeting activities.

PRINCIPLE PERFORMANCE MEASURES

1. Provide two reports to TRRA Board over membership and billing status.
2. Assist at least 2 new entities in joining TRRA annually.
3. Host and notice a minimum of 1 TRRA Board meeting annually.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.085 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$ 4,280
Fringe Benefits	2,140

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	369
Copy Services	116
Human Resource Management	138
Information Technology	195
Office Space	350
Reception/Telecommunications	172

OTHER DIRECT

PROGRAM EXPENSES

0

INDIRECT PROGRAM EXPENSES

Indirect	725
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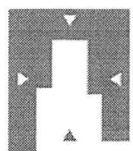
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET \$8,485



REGIONAL 9-1-1 NETWORK PROGRAM GOAL STATEMENT AND TOTAL PROGRAM BUDGET

REGIONAL 9-1-1 NETWORK PROGRAM GOAL STATEMENT

The goal of the Panhandle Regional Planning Commission 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.

TOTAL REGIONAL 9-1-1 NETWORK BUDGET

BUDGETED EXPENDITURES

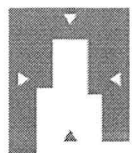
Personnel	\$531,828
Contract Services	20,000
Travel	15,000
Direct Internal Services	142,445
Other Direct Program Exp.	19,050
Indirect Costs	68,763
Pass Through	<u>1,290,797</u>

ANTICIPATED REVENUES BY SOURCE

GRANTS & GOVERNMENTAL CONTRACTS	
Texas 9-1-1 Contracts	<u>\$2,087,883</u>

TOTAL BUDGETED
EXPENDITURES.....\$2,087,883

TOTAL ANTICIPATED
REVENUE.....\$2,087,883



REGIONAL 9-1-1 NETWORK CONNECTIVITY WORK PROGRAM AND EXPENDITURE BUDGET

2026 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. Contract with appropriate provider for translation services to assist non-English speaking 9-1-1 callers.
3. Maintain Redundant Network Links using PANCOM.
4. Ensure text connectivity.
5. Update aging power backup equipment at Regional 9-1-1 call centers.
6. Replace aging front room call-taking equipment.
7. Verify auto-VLR and transcription functionality.

PRINCIPLE PERFORMANCE MEASURES

1. Ensure 99% 9-1-1 call delivery in 24 Panhandle counties.
2. Provision of 500 minutes of translation services.
3. Maintain and test backup functionality at all 21 9-1-1 locations.
4. Provide text connectivity to 21 call centers.
5. Assist with replacement of generators at PSAP's with failing or failed generators, pending funding.
6. Replace call-taking equipment at the remaining 14 PSAP's, pending funding.
7. Test auto-VLR functionality and transcription functionality twice a year at each PSAP.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.000 Full-time equivalent (tasks conducted under this project supported by Regional 9-1-1 Network Operations Work Program and Expenditure Budget)

2026 EXPENDITURE BUDGET

PERSONNEL

\$ 0

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

0

OTHER DIRECT PROGRAM EXPENSES

0

INDIRECT PROGRAM EXPENSES

0

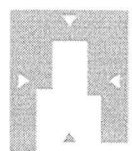
EQUIPMENT EXPENSES

Equipment 0

PASS THROUGH EXPENSES

Pass Through 1,290,797

TOTAL PROJECT BUDGET\$1,290,797



REGIONAL 9-1-1 NETWORK OPERATIONS WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide the 24 county area with reliable emergency communication systems through the effective stewardship of the 9-1-1 Network equipment, training, mapping, and telephone data.

PRIMARY WORK TASKS

1. Administer and oversee agreements with vendors of the 9-1-1 Network's equipment and database services.
2. Maintain interlocal agreements with local governments.
3. Monitor 9-1-1 answering point operations to ensure compliance with State guidelines and provide quarterly reports to the Commission on State Emergency Communications (CSEC).
4. Coordinate activities and provide administrative support to the Regional 9-1-1 Network Advisory Committee.
5. Maintain mapping and address data to provide information to emergency service providers, local governments, utility providers and CSEC.
6. Monitoring of telephone customer and cellular tower records for accuracy.
7. Provide rural road signs to the 24 program counties as needed.
8. Improve mapping data accuracy with CSEC's data contractor.

PRINCIPLE PERFORMANCE MEASURES

1. Administration and oversight of vendors for 9-1-1 services and equipment.
2. Maintenance of 21 interlocal agreements with local governments.
3. Conduct biannual monitoring visits to all 21 9-1-1 answering points and provide quarterly reports to CSEC.
4. Conduct and assist with a minimum of four advisory committee meetings.
5. Distribute at least 500 county maps annually and provide address assistance for 24 counties.
6. Compliance with CSEC's error percentage thresholds and quarterly testing.
7. Provide at least 100 road signs.
8. Improve mapping data accuracy with CSEC's data contractor from prior year.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

5.500 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$354,552
Fringe Benefits	177,276

CONTRACT SERVICES

Contract Services	20,000
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TRAVEL

In-Region Travel	6,500
Out-of-Region Travel	7,500
Conference Registration	1,000

DIRECT INTERNAL SERVICES

Accounting Services	57,691
Copy Services	146
Human Resources Management	8,955
Information Technology	12,627
Office Space	40,726
Reception/Telecommunications	11,127
Vehicle Pool	11,173

OTHER DIRECT

PROGRAM EXPENSES

Equipment Lease/Maintenance	1,100
Office Supplies	15,000
Insurance & Bonding	750
Membership Fees/Dues	200
Postage & Freight	500
Other Expense	1,500

INDIRECT PROGRAM EXPENSES

Indirect	68,763
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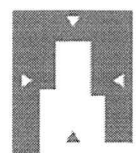
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET..... \$797,086



REGIONAL EMERGENCY PREPAREDNESS GOAL STATEMENT AND TOTAL PROGRAM BUDGET

REGIONAL EMERGENCY PREPAREDNESS PROGRAM GOAL STATEMENT

The goal of the Regional Emergency Preparedness Program is to develop and implement local and regional plans and projects 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.

TOTAL EMERGENCY PREPAREDNESS PROGRAM BUDGET

BUDGETED EXPENDITURES

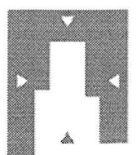
Personnel	\$447,522
Contract Services	0
Travel	42,629
Direct Internal Services	113,801
Other Direct Program Exp.	29,016
Indirect Costs	62,082
Equipment	59,178
Pass Through	<u>93,325</u>

**TOTAL BUDGETED
EXPENDITURES.....\$847,552**

ANTICIPATED REVENUES BY SOURCE

GRANTS & GOVERNMENTAL CONTRACTS	
Federal Grants	\$199,680
Federal Grants Through State	540,175
Texas State Grant	4,869
REGIONAL FUNDS	
Contract Service Fee	20,702
Local Funds	<u>82,126</u>

**TOTAL ANTICIPATED
REVENUE.....\$847,552**



LOCAL EMERGENCY OPERATIONS PLANNING WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To use FY25 State Homeland Security Program (SHSP) funding, supplied through the Office of the Governor's Homeland Security Grants Division (HSGD), to assist Panhandle counties, to keep their Emergency Operations Plans (EOPs) current to standards set by the Texas Division of Emergency Management (TDEM).

PRIMARY WORK TASKS

1. Coordinate with local planning teams to facilitate update discussions.
2. Confirm TDEM's receipt of the jurisdictional plan update submissions.
3. Ensure that TDEM's Preparedness Planning Assessment rating for each of the jurisdictions in the region is maintained at the Advanced level.
4. Compile and submit all required reports to HSGD.

PRINCIPLE PERFORMANCE MEASURES

1. Conduct of 22 local planning team meetings to discuss and complete plan updates.
2. Monitor the monthly TDEM Profile reports to check the status of the agency's receipt of the planning documents being submitted for review.
3. Maintenance of the 22 county-level and EOPs at the Advanced level or above, as recognized by TDEM.
4. Submission of quarterly progress reports to HSGD.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.280 Full-time equivalent.

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$ 17,489
Fringe Benefits	8,745

CONTRACT SERVICES

0

TRAVEL

In-Region Travel	1,700
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DIRECT INTERNAL SERVICES

Accounting Services	120
Human Resources Management	456
Information Technology	643
Office Space	980
Reception/Telecommunications	566

OTHER DIRECT PROGRAM EXPENSES

Office Supplies	1,476
Other Expense	384

INDIRECT PROGRAM EXPENSES

Indirect	3,141
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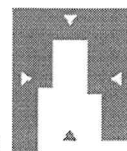
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET\$35,700



PANCOM INTEROPERABLE COMMUNICATIONS SYSTEM OPERATIONS AND MANAGEMENT WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To utilize State Homeland Security Program (SHSP) grant funds, as administered by the Office of the Governor's Public Safety Office (PSO), funds provided by the region's cities and counties and other regional funds to maintain the operation of the regional interoperable communications system, PANCOM, on behalf of the public safety agencies in the region.

PRIMARY WORK TASKS

1. Ensure that the annual lease payments on privately-owned towers used in support of PANCOM are paid.
2. Provide 24/7/365 support for the maintenance of the PANCOM system.
3. Arrange for system repairs, as needed, on a timely basis.
4. Work to further improve radio/pager coverage areas in the region.
5. Provide insurance coverage on the critical elements of the PANCOM system.
6. Ensure that all PANCOM-related Federal Communications Commission (FCC) licenses are kept current
7. Compile and submit required reports to the HSGD.

PRINCIPLE PERFORMANCE MEASURES

1. Leases are maintained on the 29 privately-owned communications towers which are now part of the PANCOM infrastructure.
2. Accessibility to PRPC staff to address system issues is provided nights, days, weekends and holidays with appropriate the PRPC staff contact numbers posted in all dispatch centers in the region.
3. System issues are quickly diagnosed and as necessary, a repair team is dispatched to correct the problem within 12 hours of the receipt of issue notice by PRPC staff.
4. Refinements and equipment adjustments are made, as part of the on-going system planning process, to further improve reception in radio-challenged areas of the Panhandle.
5. Maintenance of an up-to-date PANCOM equipment inventory log with insurance carried on the major components of the system.
6. Monitoring of the PANCOM FCC license log; activating scheduled renewals on a timely basis and applying for new licenses as necessary
7. Submission of required reports to the HSGD.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

1.010 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$92,837
Fringe Benefits	46,418

CONTRACT SERVICES

0

TRAVEL

Out-of-Region Travel	3,200
Conference Registration	1,000

DIRECT INTERNAL SERVICES

Accounting Services	11,295
Human Resources Management	1,645
Information Technology	2,319
Office Space	5,576
Reception/Telecommunications	2,044

OTHER DIRECT

PROGRAM EXPENSES

Equipment Lease/Maintenance	1,005
Office Supplies	200
Insurance & Bonding	19,301
Other Expense	1,092

INDIRECT PROGRAM EXPENSES

Indirect	18,516
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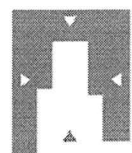
EQUIPMENT EXPENSES

Equipment	59,178
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PASS THROUGH EXPENSES

Pass Through	76,500
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TOTAL PROJECT BUDGET \$342,126



REGIONAL HAZARD MITIGATION PLAN UPDATE PROJECT WORK PROGRAM AND EXPENDITURE REPORT

2026 WORK PROGRAM

OBJECTIVE

To utilize funding made available by the Federal Emergency Management Agency (FEMA) under the Hazard Mitigation Grant Program (HMGP) through Texas Division of Emergency Management (TDEM) to complete the development of the 5-year hazard mitigation plan updates for the Panhandle region.

PRIMARY WORK TASKS

1. Maintain the Mitigation Action Team (MAT) in each mitigation planning area; areas that coincide with the limits of the region's local emergency management programs.
2. Maintain the accounting system used to record the in-kind contributions made by the MAT and others toward meeting the 10% match requirement for the HMGP funds.
3. Complete the initial draft of the remaining multijurisdictional hazard mitigation plans being updated in the region.
4. Respond to correction requests from TDEM following their review of the initial drafts.
5. Respond to corrections/modification requests by FEMA, after the TDEM-approved plan drafts are submitted for federal review.
6. Facilitate the local adoption of the hazard mitigation plan updates, by MAT planning area, as the plans are being approved by FEMA.
7. Post the 5-year hazard mitigation plan updates in a location where they can be accessed by the public.
8. Submit required reports to TDEM.

PRINCIPLE PERFORMANCE MEASURES

1. Continued staffing of the region's MATs through the completion of their hazard mitigation plan update.
2. Documentation and reporting of the in-kind contributions being made to meet the 10% matching fund requirement of the HMGP program.
3. Submission of 23 multijurisdictional plan drafts to TDEM for review and comment.
4. Submission of corrections on any of the 23 plan drafts, as requested by TDEM, following their review of the initial drafts.
5. Submission of correction/modifications of any of the 23 plans following the federal review of the plan drafts.

IMPLEMENTATION SCHEDULE

October 1, 2025 – March 31, 2026

HUMAN RESOURCE REQUIREMENT

0.430 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$28,234
Fringe Benefits	14,117

TRAVEL

In-Region Travel	2,000
Out-of-Region Travel	1,000

DIRECT INTERNAL SERVICES

Accounting Services	13,913
Human Resources Management	700
Information Technology	987
Office Space	1,543
Reception/Telecommunications	870
Vehicle Pool	2,862

OTHER DIRECT PROGRAM EXPENSES

Office Supplies	200
Printing	751
Postage & Freight	200
Advertisements	1,000
Other Expense	526

INDIRECT PROGRAM EXPENSES

Indirect	6,804
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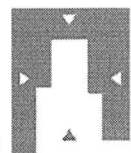
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET \$75,707



REGIONAL PROJECTS ADMINISTRATION WORK PROGRAM AND EXPENDITURE REPORT

2026 WORK PROGRAM

OBJECTIVE

To utilize funding made available by the Federal Emergency Management Agency (FEMA) under the Hazard Mitigation Grant Program (HMGP) through Texas Division of Emergency Management (TDEM) to provide project management services on local projects pursuant to Interlocal Agreements.

PRIMARY WORK TASKS

1. Identify potential projects and prepare grant applications for hazard mitigation grant projects within the region through the TDEM Grant Management System (GMS).
2. Administratively manage HMGP projects for grant recipients.
3. Establish and maintain project files for each HMGP project.
4. Facilitate bids/quotes for PRPC managed projects as outlined in Interlocal.
5. Assist in the award of bids and management on PRPC managed projects.
6. Direct PRPC managed projects to a timely completion.
7. Compile and submit reimbursement requests to TDEM via the Grant Management System (GMS).
8. Compile and submit close-out documentation to TDEM via GMS once project is complete.
9. Submit required reports to TDEM.

PRINCIPLE PERFORMANCE MEASURES

1. Preparation of Interlocal Agreement with local cities and/or counties requesting PRPC management of projects.
2. Successfully manage TDEM project according to Interlocal Agreement.
3. Production and preservation of complete project files for managed project.
4. Issue 3 invitations for bids/quotes for project equipment.
5. Execution of at least 1 construction service contract for managed project.
6. Inspection of each construction project site on at least 2 occasions to ensure that it meets FEMA/TDEM requirements.
7. Compile and submit documents to TDEM via GMS for reimbursement on project.
8. Submission of required reports to TDEM.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

1.040 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$2,416
Fringe Benefits	1,208

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting	1,938
Human Resources Management	65
Information Technology	92
Office Space	39
Reception/Telecommunications	81
Vehicle Pool	548

OTHER DIRECT

PROGRAM EXPENSES

Other Expense	36
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INDIRECT PROGRAM EXPENSES

Indirect	645
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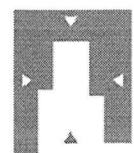
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET \$7,067



REGIONAL EMERGENCY MANAGEMENT SPECIAL INITIATIVES WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To utilize State Homeland Security Program (SHSP) funding provided through the Office of the Governor's Public Safety Office (PSO) to support the implementation of programs and projects designed to enhance preparedness and response capabilities in the Panhandle.

PRIMARY WORK TASKS

1. Maintain the Panhandle Area Regional Information System (PARIS).
2. Provide user training on the PARIS system with periodic tests to reinforce training
3. Obtain bids/quotes for the PARIS system being purchased in FY26.
4. Provide training to recipient agencies.
5. Submit required reports to the PSO.

PRINCIPLE PERFORMANCE MEASURES

1. Payment of the annual fee on the PARIS system maintained on behalf of the region's Emergency Management officials.
2. Provision of user instruction of the PARIS system and conduct of 6 bi-monthly regional tests to exercise user skills.
3. Conduct at least four (4) trainings throughout the region for use in the field.
4. Conduct at least four (4) public sign-up campaigns.
5. Submission of required reports to the PSO.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.270 Full-time equivalent.

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$16,865
Fringe Benefits	8,432

CONTRACT SERVICES

0

TRAVEL

In-Region Travel	1,790
Out-of-Region Travel	3,000
Conference Registration	350

DIRECT INTERNAL SERVICES

Accounting Services	1,138
Human Resources Management	440
Information Technology	620
Office Space	945
Reception/Telecommunications	546

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	100
Other Expense	473

INDIRECT PROGRAM EXPENSES

Indirect	3,376
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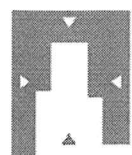
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

Pass Through	16,825
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TOTAL PROJECT BUDGET\$54,900



REGIONAL HOMELAND SECURITY PLANNING AND COORDINATION WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To utilize State Homeland Security Program (SHSP) funding, provided by the US Department of Homeland Security through the Office of the Governor's Public Safety Office (PSO) to implement, maintain and enhance a regional homeland security strategy to prevent, protect against, mitigate, respond to, and recover from potential terrorist attacks and other hazards and help to support achievement of the National Preparedness Goal in the Panhandle.

PRIMARY WORK TASKS

1. Maintain the Panhandle Regional Emergency Management Advisory Committee (PREMAC).
2. Facilitate the development of the annual regional homeland security plans.
3. Maintain the regional mutual aid plan.
4. Assist Panhandle jurisdictions in meeting the annual requirements for PSO funding.
5. Facilitate the delivery of preparedness training.
6. Coordinate, as requested, the scheduling and conduct of local or regional preparedness exercises.
7. Submit required project progress reports to the PSO.

PRINCIPLE PERFORMANCE MEASURES

1. Staffing of a minimum of four PREMAC meetings.
2. Submission of a PRPC-approved FY26 Implementation Plan, Threat and Hazard Identification and Risk Assessment and State Preparedness Report to the PSO.
3. Annually promoting awareness by local response agencies of purpose and value of the regional response and regional mutual plan.
4. Achieving FY26 PSO-eligible status for 99% of the region's cities and counties.
5. Conduct of the annual Panhandle Regional Emergency Preparedness (PREP) conference and providing staff support for the quarterly training meetings.
6. Coordination of local, regional, state or federally-sponsored exercises as requested.
7. Submission of quarterly progress reports to the PSO.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.465 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$46,746
Fringe Benefits	23,373

CONTRACT SERVICES

0

TRAVEL

In-Region Travel	500
Out-of-Region Travel	6,947
Conference Registration	760

DIRECT INTERNAL SERVICES

Accounting Services	2,071
Copy Services	503
Human Resources	757
Information Technology	1,068
Office Space	9,673
Reception/Telecommunications	941
Vehicle	3,347

OTHER DIRECT

PROGRAM EXPENSES

Membership Fees/Dues	100
Postage & Freight	100
Other Expense	533

INDIRECT PROGRAM EXPENSES

Indirect	9,382
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EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET \$106,801



REGIONAL HOMELAND SECURITY PROGRAM FUNDING PRIORITIZATION WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To work through the Panhandle Regional Emergency Management Advisory Committee (PREMAC) to determine how the Panhandle's 2026 allocation of State Homeland Security Program (SHSP) funds will be used to meet the critical goals and objectives of the region's 2026 Texas Homeland Security Strategic Plan (THSSP) Regional Implementation Plan and support the priority Core Capability targets of the Panhandle's 2025 Threat and Hazard Identification & Risk Assessment (THIRA).

PRIMARY WORK TASKS

1. Identify a potential list of regional projects based on the Elements of Preparedness found in the Panhandle's 2026 THSSP Implementation Plan.
2. Distill the potential list down to a final prioritized list based on the critical Core Capability Targets identified in the region's 2025 THIRA.
3. Develop and present a recommended, final prioritized project funding list to the PRPC Board of Directors for consideration of approval.
4. Submit a PRPC Board-approved FY26 SHSP project list to the Office of the Governor's Public Safety Office (PSO).
5. Provide FY25 grantees with technical assistance on the use of the PSO's grant management system – eGrants.
6. Coordinate regional SHSP program with the PSO.
7. Compile and submit required reports to the PSO.

PRINCIPLE PERFORMANCE MEASURES

1. Identification by the PREMAC of a preliminary FY26 SHSP project list.
2. Completion by the PREMAC of a final prioritized FY26 SHSP project list.
3. Presentation of the PREMAC's FY26 SHSP project recommendations to the PRPC Board.
4. Submission of the Panhandle's FY26 SHSP project list to the PSO.
5. Provision an estimated 52 technical assistance calls to FY25 SHSP grantees, as requested, on the use of the PSO's eGrants electronic grants management system.
6. Participate in monthly calls with the PSO.
7. Submission of required reports to the PSO.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.010 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$1,083
Fringe Benefits	542

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	16,910
Human Resources	16
Information Technology	23
Office Space	48
Reception/Telecommunications	20

OTHER DIRECT PROGRAM EXPENSES

Other Expense	12
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INDIRECT PROGRAM EXPENSES

Indirect	2,048
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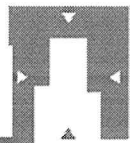
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET \$20,702



REGIONAL PANHANDLE RECOVERY OPERATION PROJECT (PROP) WORK PROGRAM AND EXPENDITURE REPORT

2026 WORK PROGRAM

OBJECTIVE

Provide staff support necessary to implement the Panhandle Recovery Operation Project to use FY 25 Economic Development Assistance (EDA) funding, supplied through the US Department of Commerce, to assist panhandle jurisdictions affected by disaster to move into recovery.

PRIMARY WORK TASKS

1. Reach out to local jurisdictions in the disaster affected portions of the region.
2. Establish local Disaster Recovery Planning Teams in the affected jurisdictions.
3. Identify the list of needs in each of the affected jurisdictions.
4. Prioritize local Assets, Risks, and Threats.
5. Identify means of and mitigating risk and threats.
6. Identify potential funding opportunities for affected jurisdictions.
7. Set achievable goals and establish milestones.
8. Submit required reports to the EDA

PRINCIPLE PERFORMANCE MEASURES

1. Assist in Incubator Project already in the works.
2. Establishment of local Disaster Recovery Planning Teams.
3. Development of a list of each affected jurisdiction's key needs as well as risks and threats.
4. Construction of a local Action Plan for protecting prioritized needs and addressing chief risks and threats.
5. Establishment of a timeline for implementing the Action Plan.
6. Assistance with potential funding opportunities for affected jurisdictions.
7. Submission of required reports to the EDA.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

1.315 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$92,136
Fringe Benefits	46,068

CONTRACT SERVICES

0

TRAVEL

In-Region Travel	8,000
Out-of-Region Travel	10,207
Conference Registration	2,175

DIRECT INTERNAL SERVICES

Accounting Services	8,973
Copy Services	2
Human Resources	2,141
Information Technology	3,019
Office Space	5,413
Reception/Telecommunications	2,660
Vehicle Pool	107

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	250
Printing	250
Advertisements	100
Other Expense	462

INDIRECT PROGRAM EXPENSES

Indirect	17,717
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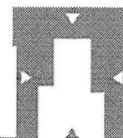
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET \$199,680



DISASTER HOME PROJECT WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To utilize funding made available through the Housing & Urban Development (HUD) of the Texas Department of Housing and Community Affairs (TDHCA) to assist eligible residents affected by disasters with the re-construction of their home.

PRIMARY WORK TASKS

1. Develop an application for potentially eligible homeowners to start the process.
2. Obtain bids/quotes for architecture for affected homeowners.
3. Award bid for construction of home.
4. Assist with the project administration and provide management oversight of program at local level.
5. Process paperwork for homeowners to TDHCA.
6. Transfer property to homeowner upon completion.
7. Compile and submit all required reports to TDHCA.

PRINCIPLE PERFORMANCE MEASURES

1. Work with affected homeowners on application for home re-construction and eligibility requirements.
2. Submit request for bids/quotes for architecture.
3. Submit request for bids/quotes for construction.
4. Obtain home inspection for occupancy.
5. Verification of contract expenditures and proper administration of the contractor(s) expense(s).
6. Obtain paperwork for submittal to TDHCA for payment on behalf of resident(s).
7. Submission of required reports to TDHCA.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.010 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$542
Fringe Benefits	271

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	453
Human Resources	16
Information Technology	23
Office Space	39
Reception/Telecommunications	20
Vehicle Pool	2,587

OTHER DIRECT PROGRAM EXPENSES

Postage & Freight	250
Advertisements	100
Other Expense	115

INDIRECT PROGRAM EXPENSES

Indirect	453
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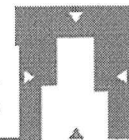
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET\$4,869



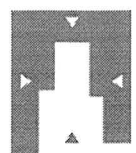
REGIONAL SERVICES PROGRAM GOAL STATEMENT AND TOTAL PROGRAM BUDGET

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.

TOTAL REGIONAL SERVICES PROGRAM BUDGET

<u>BUDGETED EXPENDITURES</u>		<u>ANTICIPATED REVENUES BY SOURCE</u>	
Personnel	\$ 12,906	REGIONAL FUNDS	
Contract Services	0	Membership Dues	\$69,000
Travel	3,425	Interest & Miscellaneous	250,000
Direct Internal Services	9,099	Local Funds	18,922
Other Direct Program Exp.	40,831	PRPC MATCH	
Indirect Costs	1,798	Required Grant Match	(227,949)
Equipment	0	Non-Required Match	(1,961)
Pass Through	0	Reserve Contributions	(39,955)
TOTAL BUDGETED		TOTAL ANTICIPATED	
EXPENDITURES\$68,059		REVENUE\$68,059	



PRPC-OWNED PANCOM TOWER SITE OPERATIONS WORK PROGRAM AND EXPENDITURE BUDGET

2026 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-owned PANCOM tower sites.
2. Manage the PRPC-titled PANCOM tower site lease agreements.
3. Maintain the utilities at each PRPC-owned PANCOM tower site.
4. Ensure the tower sites are operated in accordance with the rules set by the agencies governing the operations of radio communications towers (e.g., FCC, FAA).
5. Remain in communications with the tenants leasing space on a PANCOM tower site.
6. Keep the PRPC-owned PANCOM tower sites insured.
7. Account for all revenues generated off the leases on the PRPC-owned PANCOM tower sites; applying them to the maintenance of the site or to the general benefit of the entire PANCOM system..

PRINCIPLE PERFORMANCE MEASURES

1. Ensuring that a current, valid lease agreement is in place with each tenant leasing space on a PRPC-owned, PANCOM tower site.
2. Invoice and log lease payments from each PANCOM tower lessee, in accordance with the terms of the lease agreement(s), on a timely basis.
3. Payment of monthly utility bills on each PRPC-owned PANCOM tower site.
4. Adherence with the state and federal rules applying to the operation of radio communications towers.
5. Maintenance of current point of contact information for each PANCOM tower lessee with a request for POC verification sent to each lessee on at least an annual basis.
6. Payment of insurance premiums on the PRPC-owned PANCOM tower sites.
7. Submission of required reports and documents to the FAA and FCC as well as other state/federal agencies governing the operations of radio communications towers.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.000 Full-time equivalent (task conducted under this project supported by Homeland Security Planning and Coordinator Program and Expenditure Budget).

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$0
Fringe Benefits	

CONTRACT SERVICES

0

TRAVEL

Out-of-Region Travel	0
Conference Registration	0

DIRECT INTERNAL SERVICES

Accounting Services	2,374
---------------------	-------

OTHER DIRECT PROGRAM EXPENSES

Equipment Maintenance	1,500
Insurance & Bonding	650
Postage & Freight	50
Other Expense	550
Utilities	12,000

INDIRECT PROGRAM EXPENSES

Indirect	1,798
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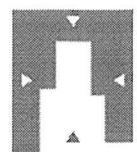
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET \$18,922



REGIONAL PLANNING AND ASSISTANCE ACTIVITIES WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

2026 EXPENDITURE BUDGET

OBJECTIVE

To provide support necessary to encourage/nurture intergovernmental planning and cooperation and to deliver 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 2.
5. Assist State Agencies in planning, implementing and coordinating state programs at the regional level.

PRINCIPLE PERFORMANCE MEASURES

1. Regular interaction with 88 Panhandle area local governments (26 counties, 62 cities) and a variety of relevant state agencies.
2. Conduct approximately 12 workshops, seminars and hearings for local government officials and deliver grant writing assistance to local governments as requested.
3. Conduct quarterly meetings of the Texas Panhandle Inspectors Association.
4. Coordination of 3 regional meetings of the Texas Municipal League.
5. Coordination with State Agencies in the delivery of state programs at the regional level as necessary.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.550 Full-time equivalent

PERSONNEL

Salaries	\$8,603
Fringe Benefits	4,302

CONTRACT SERVICES

0

TRAVEL

In-Region Travel	175
Out-of-Region Travel	750
Conference Registration	2,500

DIRECT INTERNAL SERVICES

Copy Services	567
Human Resources Management	171
Information Technology	241
Office Space	5,534
Reception/Telecommunications	212

OTHER DIRECT

PROGRAM EXPENSES

Membership Fees	4,500
Subscriptions	150
Communications	30
Other Expense	21,400

INDIRECT PROGRAM EXPENSES

0

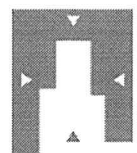
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET \$49,136



REGIONAL TRANSPORTATION PLANNING PROGRAM GOAL STATEMENT AND TOTAL PROGRAM BUDGET

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 on an ongoing basis.

TOTAL REGIONAL TRANSPORTATION SERVICES BUDGET

BUDGETED EXPENDITURES

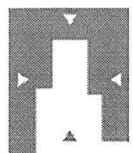
Personnel	\$270,001
Contract Services	0
Travel	980
Direct Internal Services	58,340
Other Direct Program Exp.	5,568
Indirect Costs	32,236
Equipment	0
Pass Through	<u>450,000</u>

**TOTAL BUDGETED
EXPENDITURES..... \$817,125**

ANTICIPATED REVENUES BY SOURCE

GRANTS & GOVERNMENTAL CONTRACTS	
Federal Grants	\$715,164
Federal Grants Through State	40,000
PRPC MATCH	
Required Grant Match	60,000
Non-Required Match	<u>1,961</u>

**TOTAL ANTICIPATED
REVENUE \$817,125**



REGIONAL TRANSPORTATION PLANNING 5-YEAR COMPREHENSIVE REGIONAL TRANSIT PLAN WORK PROGRAM & EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To develop a comprehensive 5-Year Regional Public Transportation Coordination Plan for the Texas Panhandle that identifies gaps, needs, and strategies for equitable and efficient transit service delivery to all residents, in alignment with TxDOT and FTA guidance.

PRIMARY WORK TASKS

1. Distribute a Request for Proposals (RFP) and award a contract to a qualified consultant.
2. Conduct a project kickoff meeting with consultant and PROMPT members.
3. Guide the consultant in conducting an existing conditions analysis, including geographic and demographic assessments and service gap analysis.
4. Coordinate stakeholder and public engagement activities, including surveys, workshops, and meetings.
5. Facilitate monthly progress meetings with the consultant.

PRINCIPLE PERFORMANCE MEASURES

1. Procurement and execution of 1 consultant contract for plan development.
2. Coordination and staffing of at least 6 RCC or stakeholder workshops/meetings.
3. Completion and delivery of a 5-Year Comprehensive Regional Transit Plan, including all 6 chapters.
4. Regular monthly progress reports and check-ins with consultant and PROMPT.
5. Maintenance and public posting of draft and final plan documents and updates.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.985 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$73,896
Fringe Benefits	36,948

CONTRACT SERVICES

0

TRAVEL

In-Region Travel	980
------------------	-----

DIRECT INTERNAL SERVICES

Accounting Services	5,827
Human Resources Management	1,604
Information Technology	2,261
Office Space	4,503
Reception/Telecommunications	1,993

OTHER DIRECT PROGRAM EXPENSES

Other Expense	2,385
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INDIRECT PROGRAM EXPENSES

Indirect	12,603
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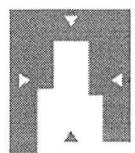
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

Pass Through	<u>50,000</u>
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TOTAL PROJECT BUDGET\$193,000



REGIONAL PUBLIC TRANSPORTATION PLANNING WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

2026 EXPENDITURE BUDGET

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 public transportation providers.

PRIMARY WORK TASKS

1. Provide direct support to the Panhandle Regional Organization to Maximize Public Transportation (PROMPT) by facilitating public hearings and meetings to allow for input and coordination between the Texas Department of Transportation (TxDOT), transportation providers, transportation stakeholders and citizens.
2. Provide communication between the PROMPT and Panhandle cities, counties and health and human services providers.
3. Manage Rural Planning Organizations in the region.
4. Develop Comprehensive Regional Coordinated Transportation Plan in coordination with PROMPT.

PRINCIPLE PERFORMANCE MEASURES

1. Coordination and staffing of 4 PROMPT committee meetings and sub-committee meetings as necessary.
2. Maintain and update the PROMPT website quarterly (4x) and provide notice to each panhandle city and county of the PROMPT meetings.
3. Conduct at least 2 Rural Planning Organization meetings annually.
4. Coordinate and develop Comprehensive Regional Transit Plan.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.250 Full-time equivalent

PERSONNEL

Salaries	\$17,305
Fringe Benefits	8,653

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	5,973
Copy Services	0
Human Resources Management	407
Information Technology	574
Office Space	1,110
Reception/Telecommunications	506
Vehicle Pool	213

OTHER DIRECT

PROGRAM EXPENSES

Other Expense	1,705
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INDIRECT PROGRAM EXPENSES

Indirect	3,554
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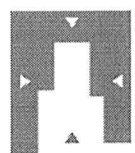
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET \$40,000



REGIONAL TRANSPORTATION PLANNING RIDE SHARE VOUCHER PILOT PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide planning and coordination services to deliver a Ride Share Voucher Pilot Program related to transit in the Panhandle region that will provide enhanced customer satisfaction, address systematic accessibility needs and encourage cooperation and coordination of public and private transportation providers.

PRIMARY WORK TASKS

1. Conduct a series of meetings to design and formulate the program for implementation.
2. Develop programmatic informational advertisements, outreach materials and presentations to the public.
3. Initiation of the pilot program with the continued partnerships with transit providers and interested stakeholders for project service delivery.
4. Evaluate effectiveness of pilot program against data collected with continued stakeholder engagement and report on implementation.

PRINCIPLE PERFORMANCE MEASURES

1. Coordination and staffing of 4 strategic planning meetings regarding pilot program information
2. Initiate program design and related documents for full implementation.
3. Coordination and staffing of 2 conferences/meetings for riders and service providers on ride share voucher pilot program.
4. Maintain and update ride share voucher pilot program materials on a quarterly basis for reporting.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.280 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$19,315
Fringe Benefits	9,658

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	5,934
Human Resources Management	456
Information Technology	643
Office Space	1,243
Reception/Telecommunications	566

OTHER DIRECT PROGRAM EXPENSES

Other Expense	619
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INDIRECT PROGRAM EXPENSES

Indirect	3,730
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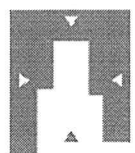
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

Pass Through	0
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TOTAL PROJECT BUDGET\$42,164



RURAL TRANSPORTATION PLANNING ORGANIZATIONS WORK PROGRAM AND EXPENDITURE BUDGET

2026 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. Monitor and report on state developments relating to RPO's.

PRINCIPLE PERFORMANCE MEASURES

1. Coordination and staffing of 1 RPORT meetings annually.
2. Coordination and staffing of 1 PRPO meetings annually.
3. Execution of 6 coordination calls with District TXDOT offices.
4. Attendance in person or via teleconference with Austin TXDOT once annually.
5. Establishment and maintenance of the accounting controls needed to properly manage any funds associated with RPO activities.
6. Posting of at least 2 RPO meetings in the region.
7. Provide 2 state updates to RPO's as appropriate.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.010 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$ 1,106
Fringe Benefits	553

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Human Resources Management	16
Information Technology	23
Office Space	56
Reception/Telecommunications	20

OTHER DIRECT

PROGRAM EXPENSES

Other Expense	12
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INDIRECT PROGRAM EXPENSES

Indirect	175
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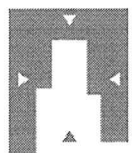
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET\$1,961



SAFE STREETS AND ROADS FOR ALL WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide planning and coordination services to deliver a Comprehensive Safety Action Plan related to roadway safety in the Panhandle region that will provide supplemental safety planning, address road infrastructure needs and implement safe transit design practices.

PRIMARY WORK TASKS

1. Develop comprehensive research and a needs assessment of applicable areas for supplemental project planning for the development of the safety action plan.
2. Coordinate information gathering from regional stakeholders and interested transportation capacities.
3. Conduct a series of meetings to provide guidance to the selected consultant for the development of the safety action plan.
4. Develop programmatic informational advertisements, outreach materials and presentations to the public.
5. Development of the safety action plan with the continued partnerships with transit providers, regional stakeholders and interested parties in the Panhandle.
6. Evaluate effectiveness of the safety action plan against data collected with continued stakeholder engagement and report on implementation.

PRINCIPLE PERFORMANCE MEASURES

1. Coordination and staffing of 6 steering committee meetings regarding the safety action plan.
2. Procurement of 1 consultant for the development of the safety action plan.
3. Development of 1 Comprehensive Safety Action Plan for the Panhandle.
4. Coordination of 4 conferences/meetings for transit entities, regional stakeholders and interested parties to disseminate safety action plan information.
5. Maintain and update safety action plan materials on a quarterly basis for reporting.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

1.110 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$68,378
Fringe Benefits	34,189

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	12,514
Copy Services	4
Human Resources Management	1,807
Information Technology	2,548
Office Space	5,293
Reception/Telecommunications	2,246

OTHER DIRECT

PROGRAM EXPENSES

Other Expense	847
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INDIRECT PROGRAM EXPENSES

Indirect	12,174
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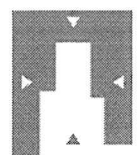
EQUIPMENT EXPENSES

Equipment	0
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PASS THROUGH EXPENSES

Pass Through	<u>400,000</u>
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TOTAL PROJECT BUDGET \$540,000



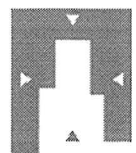
REGIONAL WATER PLANNING PROGRAM GOAL STATEMENT AND TOTAL PROGRAM BUDGET

REGIONAL WATER PLANNING PROGRAM GOAL STATEMENT

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

TOTAL REGIONAL WATER PLANNING BUDGET

<u>BUDGETED EXPENDITURES</u>		<u>ANTICIPATED REVENUES BY SOURCE</u>	
Personnel	\$53,422	GRANTS & GOVERNMENTAL CONTRACTS	
Contract Services	0	Texas State Grants	\$1,498,438
Travel	500	REGIONAL FUNDS	
Direct Internal Services	43,400	Local Funds	<u>87,500</u>
Other Direct Program Exp.	2,935		
Indirect Costs	10,068		
Equipment	0		
Pass Through	<u>1,476,612</u>		
TOTAL BUDGETED		TOTAL ANTICIPATED	
EXPENDITURES.....	<u>\$1,586,938</u>	REVENUE	<u>\$1,586,938</u>



2026 REGIONAL WATER PLAN DEVELOPMENT WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide services directly necessary in the development of the 2026 Regional Water Plan for the Panhandle Water Planning Area (TWDB Designated "Region A").

PRIMARY WORK TASKS

1. Execute tasks delineated in 2026 Plan Development Contract with the Texas Water Development Board (TWDB).
2. Procure and coordinate contractors and subcontractors.
3. Provide direct support to the Panhandle Water Planning Group (PWPG) by facilitating input and coordination between PWPG, TWDB, consultants, subcontractors and interested parties.
4. Coordinate and conduct required public hearings and meetings.
5. Conduct public information activities.
6. Provide communication between PWPG and area cities and counties.
7. Represent PWPG as requested.

PRINCIPLE PERFORMANCE MEASURES

1. Successful progress on each of 12 tasks (as chronologically appropriate).
2. Establish lines of communication between PWPG, TWDB and consultants with a minimum of 24 direct contact instances.
3. Successful completion of required annual and/or appropriate public hearings or meetings.
4. Conduct at least 6 public information activities.
5. Update to PWPG website at least 6 times annually or as appropriate.
6. Respond to at least 6 requests and inquiries annually for information regarding PWPG throughout plan development.
7. Development of Round VI Water Plan as identified in planning contract schedule.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.00 Full-time equivalent (tasks conducted under this project supported by Regional Water Planning Administration and Coordination Work Program and Expenditure Budget)

2026 EXPENDITURE BUDGET

PERSONNEL

\$ 0

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

OTHER DIRECT PROGRAM EXPENSES

INDIRECT PROGRAM EXPENSES

0

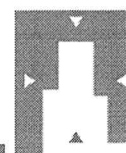
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

Pass Through 922,163

TOTAL PROJECT BUDGET..... \$922,163



GROUNDWATER MANAGEMENT AREA #1 (GMA#1) WORK PROGRAM AND EXPENDITURE BUDGET

2026 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. Assist GMA#1 in securing a contractor to provide advisory services for development and adoption of desired future conditions.
5. Develop and maintain comprehensive and complete files of all meeting records, minutes, and postings as required by law.
6. Issue billings to the four groundwater conservation districts comprising the GMA#1.

PRINCIPLE PERFORMANCE MEASURES

1. Documented receipt of at least one agenda packet annually with additional agendas issued as needed as determined by GMA#1 membership.
2. Include applicable GMA#1 information on the PanhandleWater.org website, updated at least annually or as needed and respond to 100% of media inquiries.
3. Distribution and coordination of planning related reports and information among groundwater conservation districts, TWDB, PWPG, and GMA#1 with at least four pieces of formal correspondence issued.
4. As requested by GMA#1 membership, serve as a POC for subcontractor procured to develop Desired Future Condition as required by TAC 31-Section 356.34.
5. Establishment and maintenance of posting, record, and minute filing system needed to appropriately meet TWDB guidelines and all applicable open meetings regulations with a minimum of one meeting annually.
6. Receipt of payment from each of four GMA#1 groundwater conservation districts annually.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.040 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$2,719
Fringe Benefits	1,359

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Human Resources Management	65
Information Technology	92
Office Space	96
Reception/Telecommunications	81

OTHER DIRECT

PROGRAM EXPENSES

Postage & Freight	40
Other Expense	105

INDIRECT PROGRAM EXPENSES

Indirect	443
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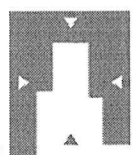
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

Pass Through	0
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TOTAL PROJECT BUDGET\$5,000



REGIONAL WATER PLANNING ADMINISTRATION AND COORDINATION WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide the administrative support necessary to facilitate the Panhandle 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. Provide coordination and direct support to the PWPG by facilitating public hearings and meetings to allow for planning, implementation and coordination of the development of the 2024 Regional Water Plan.
2. Conduct public information activities and serve as the point of contact for media news releases relating to water planning.
3. Serve as the primary point on contact between the PWPG, the contractors and the Texas Water Development Board (TWDB).
4. Serve as the fiduciary agent for the PWPG and provide quarterly financial status reports; submit the required reports to the TWDB and the PWPG in a full and timely manner as requested.
5. Provide oversight and coordination for all aspects of contracts awarded from TWDB.

PRINCIPLE PERFORMANCE MEASURES

1. Successful completion of organizing and staffing approximately 4 PWPG and PWPG sub-committee meetings.
2. Maintain and update website at least 4 times annually and respond to any media request for information.
3. Distribution and coordination of planning related reports and information among contractors, TWDB and the PWPG at least 4 times per year.
4. Establishment and maintenance of the accounting controls needed to properly manage the TWDB and local planning funds; submission of quarterly reports of financial statements that detail the receipt and use of these funds to the TWDB and the PWPG.
5. Coordinate and facilitate the activities of the contractors to maintain performance toward the completion of all water related contracts administered by PRPC with at least 24 instances of direct phone or email correspondence.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.340 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$29,071
Fringe Benefits	14,536

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	25,758
Copy Services	1,496
Human Resources Management	554
Information Technology	781
Office Space	1,479
Reception/Telecommunications	688
Vehicle Pool	40

OTHER DIRECT

PROGRAM EXPENSES

Printing	100
Postage & Freight	300
Communications	500
Other Expense	595

INDIRECT PROGRAM EXPENSES

Indirect	7,602
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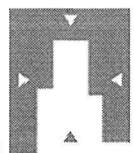
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET\$83,500



REGIONAL FLOOD PLANNING ADMINISTRATION AND COORDINATION WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide the administrative support necessary to facilitate the Regional Flood Planning Group (RFPG) development responsibilities and to oversee the daily management and fiscal activities associated with that planning process.

PRIMARY WORK TASKS

1. Provide coordination and direct support to the RFPG by facilitating public hearings and meetings to allow for planning, implementation and coordination of the first 2028 Regional Flood Plan.
2. Conduct public information activities and serve as the point of contact for media news releases relating to flood planning.
3. Serve as the primary point on contact between the RFPG, the contractors and the Texas Water Development Board (TWDB).
4. Serve as the fiduciary agent for the RFPG and provide quarterly financial status reports; submit the required reports to the TWDB and the RFPG in a full and timely manner as requested.
5. Provide oversight and coordination for all aspects of contracts awarded from TWDB.

PRINCIPLE PERFORMANCE MEASURES

1. Successful completion of organizing and staffing for the Regional Flood Planning Group.
2. Distribution and coordination of planning related reports and information among contractors, TWDB and the RFPG at least 4 times per year.
3. Establishment and maintenance of the accounting controls needed to properly manage the TWDB and local planning funds; submission of quarterly reports of financial statements that detail the receipt and use of these funds to the TWDB and the RFPG.
4. Assist the RFPG to secure an appropriate subcontract to provide the necessary technical input for the flood planning process.
5. Successfully progress through each of the 10 tasks as outlined in the Flood Planning Contract.
6. Completion of contract deliverables as directed in the Flood Planning Funding Contract to include as chronologically appropriate: Technical Memorandum; Draft Flood Plan; Final Flood Plan.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.050 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$3,825
Fringe Benefits	1,912

CONTRACT SERVICES

0

TRAVEL

In-Region Travel	500
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DIRECT INTERNAL SERVICES

Accounting Services	11,036
Copy Services	701
Human Resources Management	81
Information Technology	115
Office Space	237
Reception/Telecommunications	101

OTHER DIRECT PROGRAM EXPENSES

Communications	150
Advertisements	1,000
Other Expense	145

INDIRECT PROGRAM EXPENSES

Indirect	2,062
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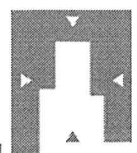
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

Pass-Through	554,449
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TOTAL PROJECT BUDGET\$576,275



SOLID WASTE MANAGEMENT PROGRAM GOAL STATEMENT AND TOTAL PROGRAM BUDGET

SOLID WASTE MANAGEMENT PROGRAM GOAL STATEMENT

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

TOTAL SOLID WASTE MANAGEMENT BUDGET

BUDGETED EXPENDITURES

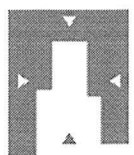
Personnel	\$49,011
Contract Services	0
Travel	6,200
Direct Internal Services	12,543
Other Direct Program Exp.	3,692
Indirect Costs	7,016
Equipment	0
Pass Through	<u>82,940</u>

ANTICIPATED REVENUES BY SOURCE

GRANTS & GOVERNMENTAL CONTRACTS	
Texas State Grants	<u>\$161,402</u>

TOTAL BUDGETED
EXPENDITURES..... **\$161,402**

TOTAL ANTICIPATED
REVENUE..... **\$161,402**



REGIONAL SOLID WASTE MANAGEMENT COORDINATION WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

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 support staff to the Panhandle Regional Solid Waste Management Advisory Committee (RSWMAC).
2. Assist applicants with the development of their FY26 solid waste grant program applications.
3. Facilitate the RSWMAC's review of Municipal Solid Waste permit applications and registrations.
4. Coordinate the pick-up of recyclable materials from jurisdictions participating in the Panhandle Environmental Partnership (PEP).
5. Ensure proper payment for recyclable materials sold by PEP members is received.
6. Promote recycling throughout the region.
7. Maintain a current inventory of all equipment funded under the SW Grant Program.
8. Maintain the accuracy of the Panhandle's CLI.
9. Complete and submit all required reports to the TCEQ.

PRINCIPLE PERFORMANCE MEASURES

1. Coordination and staffing of a minimum of 2 RSWMAC meetings.
2. Assist with application preparation for at least 7 applicants for the FY26 SW Grants Program.
3. Submission of RSWMAC-developed comments on each permit application/ registration received to TCEQ within forty-eight hours of RSWMAC meeting.
4. Arrange for the shipment of at least 75 loads of recyclable material loads from PEP locations on a timely basis.
5. Process pass-through payments to PEP members for those loads.
6. Issue monthly PEP Rally! newsletters PEP members.
7. Award annual FY26 PEP Regional Recycling Award.
8. Reply to CLI requests within forty-eight hours of request.
9. Submission of required reports to TCEQ.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.450 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$32,674
Fringe Benefits	16,337

CONTRACT SERVICES

0

TRAVEL

In-Region Travel	3,500
Out-of-Region Travel	2,000
Conference Registration	700

DIRECT INTERNAL SERVICES

Accounting Services	7,456
Copy Services	153
Human Resources Management	733
Information Technology	1,033
Office Space	1,947
Reception/Telecommunications	910
Vehicle Pool	311

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	450
Printing	50
Membership Fees/Dues	50
Postage & Freight	250
Advertisements	1,500
Other Expense	1,392

INDIRECT PROGRAM EXPENSES

Indirect	7,016
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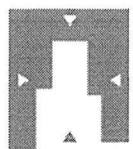
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL PROJECT BUDGET\$ 78,462



REGIONAL SOLID WASTE MANAGEMENT PLAN IMPLEMENTATION WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide resources necessary to carry out a variety of Texas Commission on Environmental Quality (TCEQ)-funded solid waste reduction and management programs and projects under contracts with local entities.

PRIMARY WORK TASKS

1. Contract with the FY26 Solid Waste Grants Program grantees.
2. Facilitate, as requested grantee(s), the purchase of equipment and/or services needed for project implementation.
3. Support local/regional FY26 project-related public awareness and education activities.
4. Administer and as appropriate, make amendments to the FY26 Implementation Project Contracts.
5. Maintain an inventory of the equipment and vehicles purchased in whole or part with FY26 Implementation Project grant funds.
6. Assist FY26 grantees in meeting their contractual program reporting requirements.
7. Compile and submit all required reports to the TCEQ.

PRINCIPLE PERFORMANCE MEASURES

1. Execution of approximately 5 FY26 Solid Waste Grants Program Implementation Project Contracts.
2. Procurement of bids / quotes on approximately 5 contract-approved equipment/services, on an as-requested basis, for FY26 grantees.
3. Supply the media with an annual report FY26 PEP member activities.
4. Staff assistance with at least 5 FY26 Solid Waste grantees on their reimbursement paperwork and if needed contract amendments.
5. Annual update of Regional Solid Waste Program Inventory to include equipment purchased in FY26.
6. Annually work with FY25 and FY26 Solid Waste Program grantees on follow-up report, to ensure compliance with their contractual reporting obligations.
7. Submission of semi-annual reports and follow-up reports to TCEQ.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.000 Full-time equivalent (tasks conducted under this project supported by Regional Solid Waste Coordination Work Program and Expenditure Budget)

2026 EXPENDITURE BUDGET

PERSONNEL

\$ 0

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

0

OTHER DIRECT PROGRAM EXPENSES

0

INDIRECT PROGRAM EXPENSES

0

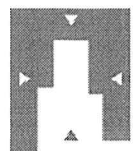
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

Pass Through 82,940

TOTAL PROJECT BUDGET.....\$82,940



WORKFORCE DEVELOPMENT PROGRAM GOAL STATEMENT AND TOTAL PROGRAM BUDGET

WORKFORCE DEVELOPMENT PROGRAM GOAL STATEMENT

The goal of the Workforce Development Program is to support the Workforce Development Consortium's Governing Body and the Panhandle Workforce Development Board in developing and implementing an employment and training system that supports the economic prosperity of the region by assisting local employers with finding and developing the talent they need, and by investing in skills development that can increase workers' career opportunities and self-sufficiency.

TOTAL WORKFORCE DEVELOPMENT PROGRAM BUDGET

BUDGETED EXPENDITURES

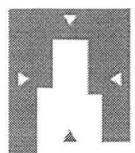
Personnel	\$884,383
Contract Services	123,141
Travel	44,414
Direct Internal Services	456,595
Other Direct Program Exp.	639,737
Indirect Costs	213,619
Equipment	29,257
Pass Through	<u>26,221,801</u>

ANTICIPATED REVENUES BY SOURCE

GRANTS & GOVERNMENTAL CONTRACTS	
Federal Grants Through State	\$27,575,734
Texas State Grants	750,000
REGIONAL FUNDS	
Contract Service Fees	<u>287,203</u>

**TOTAL BUDGETED
EXPENDITURES** **\$ 28,612,937**

**TOTAL ANTICIPATED
REVENUE.....** **\$28,612,937**



CHILD CARE WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide administrative support necessary to ensure the provision of quality child care subsidies to eligible low-income families, to promote children's healthy development and safety, improve the quality of child care and provide support for parents who are working or in training or education.

PRIMARY WORK TASKS

1. Prepare the FY26 plan and budget.
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Workforce Development Consortium's Governing Body.
3. Conduct child care provider claims processing for disbursement.
4. Develop local program policies and procedures.
5. Oversight of the delivery of child care services by the procured child care contractor.
6. Ensure compliance with client eligibility for services requirements under all federal, state and local regulations, policies and directives.
7. Secure agreements for the purpose of obtaining additional federal funds for additional child care services through a "local match" process where local entities agree to contribute funds or certify their allowable child care expenditures.

PRINCIPLE PERFORMANCE MEASURES

1. Submission of FY26 plan and budget.
2. Conduct a minimum of 4 Workforce Board and Governing Body meetings.
3. Submit approved child care reports through the State's data collection system biweekly.
4. Issuance of local program policies and procedures.
5. Review and analyze TWC's monthly performance and expenditure reports and take appropriate action related to the "number of children served" per day.
6. Conduct at a minimum of 2 internal monitoring reviews of child care case files during the year each followed by technical assistance for resolution of related compliance issues and provision of staff training as needed.
7. Meet the Texas Workforce Commission's minimum local match requirement of \$644,932 for the Panhandle in order to receive the funds.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

4.330 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$304,579
Fringe Benefits	152,289

CONTRACT SERVICES

Contract Services	56,551
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TRAVEL

Out-of-Region Travel	17,910
Conference Registration	1,791

DIRECT INTERNAL SERVICES

Accounting Services	171,352
Copy Services	7,387
Human Resources Management	7,051
Information Technology	9,941
Office Space	33,855
Reception/Telecommunications	8,760
Vehicle Pool	150

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	1,771
Rent	152,040
Membership Fees/Dues	1,550
Postage & Freight	1,332
Advertisements	1,065
Other Expense	1,607

INDIRECT PROGRAM EXPENSES

Indirect	91,494
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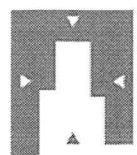
EQUIPMENT EXPENSES

Equipment	6,927
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PASS THROUGH EXPENSES

Pass Through	21,649,978
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TOTAL PROJECT BUDGET\$22,679,380



CHILD CARE QUALITY IMPROVEMENT WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

2026 EXPENDITURE BUDGET

OBJECTIVE

To provide the administrative support necessary to implement child care quality improvement activities throughout the region. Quality improvement activities may include but are not limited to providing mentoring services to directors of child care facilities, providing consumer information to parents regarding the selection of quality child care, providing parenting education information, professional development for child care providers, directors, and employees, and providing educational materials for children served by child care providers.

PRIMARY WORK TASKS

1. Compile and submit all required reports to the funding agency.
2. Develop local program policies and procedures.
3. Ensure the subcontractor confers priority with regard to quality child care initiatives benefitting child care facilities that are working toward Texas Rising Star (TRS) Certification or are existing TRS providers working toward a higher star level.
4. Monitor and evaluate the performance of the contractor with regard to the provision of child care quality activities as required by funding agency.
5. Confirm that the subcontractor adheres to all Federal, state and local regulations, policies, and directives.

PRINCIPLE PERFORMANCE MEASURES

1. Submission of quarterly progress reports and other reports as requested by funding agency.
2. Issuance of local program policies and procedures.
3. Conducts quarterly reviews of child care quality activities facilitated by the subcontractor to ensure that priority of service is given to child care facilities that are working toward TRS certification or are existing TRS providers working toward a higher star level.
4. Review of financial and program reports submitted in writing to PRPC Workforce Development staff on a quarterly basis regarding the performance of child care quality initiatives.
5. Conduct at a minimum of 2 internal monitoring reviews of quality child care activities during the year, each followed by technical assistance for resolution of related compliance issues and provision of staff training as needed.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.000 Full-time equivalent (tasks conducted under this project supported by other Workforce Development Programs & Expenditure Budgets).

PERSONNEL

\$0

CONTRACT SERVICES

0

TRAVEL

Out of Region Travel 689

DIRECT INTERNAL SERVICES

0

OTHER DIRECT PROGRAM EXPENSES

0

INDIRECT PROGRAM EXPENSES

Indirect 72

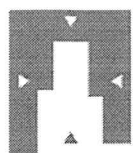
EQUIPMENT EXPENSES

922

PASS THROUGH EXPENSES

Pass Through 1,738,398

TOTAL PROJECT BUDGET \$1,740,081



REEMPLOYMENT SERVICES AND ELIGIBILITY ASSESSMENT (RESEA) WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide administrative support necessary to ensure claimants most likely to exhaust UI benefits with personalized reemployment services. RESEA provides these claimants with array of resources and services including enrollment in the WIOA – Dislocated Worker programs.

PRIMARY WORK TASKS

1. Prepare the FY26 plan and budget.
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Workforce Development Consortium's Governing Body.
3. Develop local program policies and procedures.
4. Oversight of the delivery of RESEA services by the procured service delivery contractor.

PRINCIPLE PERFORMANCE MEASURES

1. Submission of FY26 plan and budget.
2. Conduct a minimum of 4 Workforce Board and Governing Body meetings.
3. Issuance of local program policies and procedures.
4. Review and analyze TWC's monthly performance reports and take appropriate actions related to 2 reemployment and employer engagement measures.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.370 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$25,940
Fringe Benefits	12,970

CONTRACT SERVICES

Contract Services	11,622
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TRAVEL

In-Region Travel	142
Out-of-Region Travel	3,681
Conference Registration	368

DIRECT INTERNAL SERVICES

Accounting Services	7,073
Copy Services	1,518
Human Resources Management	602
Information Technology	849
Office Space	4,491
Reception/Telecommunications	749
Vehicle Pool	32

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	364
Rent	22,345
Membership Fees/Dues	319
Postage & Freight	274
Advertisements	219
Other Expense	330

INDIRECT PROGRAM EXPENSES,

Indirect	9,156
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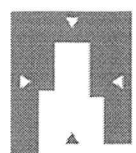
EQUIPMENT EXPENSES

Equipment	2,919
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PASS THROUGH EXPENSES

Pass Through	<u>266,808</u>
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TOTAL PROJECT BUDGET\$372,770



SUPPLEMENTAL NUTRITION ASSISTANCE WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide administrative support necessary to ensure that eligible supplemental nutrition assistance recipients receive services and support to help them enter and retain employment, and become self-sufficient.

PRIMARY WORK TASKS

1. Prepare the FY26 plan and budget.
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Workforce Development Consortium's Governing Body.
3. Ensure that Contractor conducts outreach to 100% of the Able-Bodied Adults without Dependents (ABAWD) who receive Supplemental Nutrition Assistance Program (SNAP) benefits.
4. Ensure the Contractor gives priority of service to the ABAWD population.
5. Oversight of the delivery of services by the procured Service Delivery Contractor.
6. Monitor and evaluate the performance of the contractor with regard to the provision of SNAP services as required by the funding agency.

PRINCIPLE PERFORMANCE MEASURES

1. Submission of FY26 plan and budget.
2. Conduct a minimum of 4 Workforce Board and Governing Body meetings.
3. Review monthly outreach reports, resolution of related compliance issues through Technical Assistance and provision of staff training as needed.
4. Issuance of local program policies and procedures.
5. Ensure the TWC's required monthly performance of "outreach within 10 days" is met.
6. Conduct at a minimum of 2 internal monitoring reviews of all SNAP services during the year, followed by technical assistance for resolution of related compliance issues a provision of staff training as needed.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.210 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$14,379
Fringe Benefits	7,189

CONTRACT SERVICES

Contract Services	2,855
-------------------	-------

TRAVEL

In-Region Travel	35
Out-of-Region Travel	904
Auto Expense	8
Conference Registration	90

DIRECT INTERNAL SERVICES

Accounting Services	3,365
Copy Services	373
Human Resources Management	342
Information Technology	482
Office Space	1,610
Reception/Telecommunications	425
Vehicle Pool	8

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	89
Rent	7,663
Membership Fees/Dues	78
Postage & Freight	67
Advertisements	54
Other Expense	81

INDIRECT PROGRAM EXPENSES

Indirect	3,910
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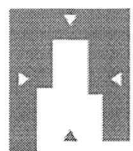
EQUIPMENT EXPENSES

Equipment	1,609
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PASS THROUGH EXPENSES

Pass Through	118,609
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TOTAL PROJECT BUDGET\$164,227



TEMPORARY ASSISTANCE TO NEEDY FAMILIES - CHOICES WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide administrative support necessary to ensure that eligible temporary assistance to needy families (TANF) applicants and recipients receive services and support to help them improve their basic and occupational skills, enter and retain employment and become self-sufficient.

PRIMARY WORK TASKS

1. Prepare the FY26 plan and budget.
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Workforce Development Consortium's Governing Body.
3. Develop program policies and procedures.
4. Oversight of the delivery of Temporary Assistance to Needy Families (TANF)/CHOICES program services by the procured service delivery contractor.
5. Monitor and evaluate the performance of the contractor with regard to the provision of TANF/CHOICES services as required by the funding agency.

PRINCIPLE PERFORMANCE MEASURES

1. Submission of FY26 plan and budget.
2. Conduct a minimum of 4 Workforce Board and Governing Body meetings.
3. Issuance of local program policies and procedures.
4. Ensure the Workforce Development Board's required performance measures of program participants are met.
5. Conduct at a minimum of 2 monitoring reviews of TANF/CHOICES services during the year, each followed by technical assistance for resolution of related compliance issues and provision of staff training as needed.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.710 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$44,111
Fringe Benefits	24,055

CONTRACT SERVICES

Contract Services	17,847
-------------------	--------

TRAVEL

In-Region Travel	271
Out-of-Region Travel	5,652
Conference Registration	565

DIRECT INTERNAL SERVICES

Accounting Services	34,532
Copy Services	2,331
Human Resources Management	1,156
Information Technology	1,630
Office Space	7,587
Reception/Telecommunications	1,436
Vehicle Pool	50

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	559
Rent	62,018
Membership Fees/Dues	489
Postage & Freight	420
Advertisements	336
Other Expense	507

INDIRECT PROGRAM EXPENSES

Indirect	20,758
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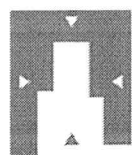
EQUIPMENT EXPENSES

Equipment	8,747
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PASS THROUGH EXPENSES

Pass Through	772,889
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TOTAL PROJECT BUDGET\$1,011,895



TEMPORARY ASSISTANCE TO NEEDY FAMILIES – CHOICES NON-CUSTODIAL PARENT EMPLOYMENT WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide administrative support necessary to ensure that non-custodial parents, who have an open Office of the Attorney General (OAG) case; and have been court-ordered to enroll in the NCP workforce program, receive services and support to help them improve their basic and occupational skills, enter and retain employment, become self-sufficient, and fulfill their child support responsibilities.

PRIMARY WORK TASKS

1. Prepare the FY26 plan and budget.
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Workforce Development Consortium's Governing Body.
3. Participate in monthly Non-Custodial Parent (NCP) meeting with the OAG and Service Delivery Contractor staff to discuss issues related to participants' progress in the program.
4. Compile and submit all required reports to funding sources.
5. Develop local program policies and procedures.
6. Monitor and evaluate the performance of the contractor with regard to the provision of Temporary Assistance to Needy Families – Choices Non-Custodial Parent program services as required by funding agency.

PRINCIPLE PERFORMANCE MEASURES

1. Submission of FY26 plan and budget.
2. Conduct a minimum of 4 Workforce Board and Governing Body meetings.
3. Attend 12 monthly Non-Custodial Parent (NCP) meetings with the OAG and Service Delivery Contractor staff.
4. Submission of 12 monthly Progress reports and supporting documents.
5. Issuance of local program policies and procedures.
6. Conduct at a minimum of 2 monitoring reviews of TANF/CHOICES-NCP services during the year, followed by technical assistance for resolution of related compliance issues and provision of staff training as needed

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.205 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$14,046
Fringe Benefits	7,023

CONTRACT SERVICES

Contract Services	2,284
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TRAVEL

In-Region Travel	28
Out-of-Region Travel	723
Auto Expense	6
Conference Registration	72

DIRECT INTERNAL SERVICES

Accounting Services	1,523
Copy Services	298
Human Resources Management	334
Information Technology	471
Office Space	1,426
Reception/Telecommunications	415
Vehicle Pool	6

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	72
Rent	7,219
Membership Fees/Dues	63
Postage & Freight	54
Advertisements	43
Other Expense	65

INDIRECT PROGRAM EXPENSES

Indirect	3,520
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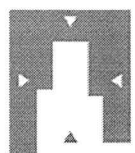
EQUIPMENT EXPENSES

Equipment	3,094
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PASS THROUGH EXPENSES

Pass Through	115,025
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TOTAL PROJECT BUDGET\$157,810



VETERANS EMPLOYMENT SERVICES WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

2026 EXPENDITURE BUDGET

OBJECTIVE

To provide for the co-location of Texas Veterans Commission (TVC) employees serving veterans at the Amarillo workforce center.

PRIMARY WORK TASKS

1. Promote and support the integration of workforce services provided to veterans by state and contractor staffs.
2. Compile and submit all required reports to funding source.

PRINCIPLE PERFORMANCE MEASURES

1. Co-location of 1 TVC employee at the Amarillo workforce center.
2. Submission of Budget Worksheet and Final Expenditure Report as requested by Texas Veterans Commission (TVC).

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.000 Full-time equivalent.

PERSONNEL

\$ 0

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

0

OTHER DIRECT PROGRAM EXPENSES

Rent 5,113

INDIRECT PROGRAM EXPENSES

Indirect 537

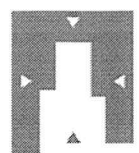
EQUIPMENT EXPENSES

Equipment 0

PASS THROUGH EXPENSES

Pass Through 1,005

TOTAL PROJECT BUDGET\$6,655



WAGNER-PEYSER EMPLOYMENT SERVICES WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide for the co-location of Texas Workforce Commission (TWC) employees providing labor-exchange services to employers and job seekers at the area's workforce centers and to fund additional TWC initiatives.

PRIMARY WORK TASKS

1. Arrange for office space and related services for TWC employees at the area's workforce centers.
2. Promote and support the coordination of TWC employees and Contractor staff to ensure services are provided to employers and job seekers to meet performance requirements.
3. Participate in community coordination efforts to serve employers and job seekers.
4. Participate in community coordination efforts to promote the hiring of veterans.

PRINCIPLE PERFORMANCE MEASURES

1. Negotiation and execution of a contract and oversight of its implementation to co-locate staff at the area's workforce centers.
2. Ensure the Texas Workforce Commission's "Employer's Receiving Workforce Assistance" performance measures are met.
3. Co-sponsor a minimum of 2 regional job fairs and 36 hiring events.
4. Host an annual local Hiring Red, White and You! veteran job fair in the Panhandle.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.000 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$2,760
Fringe Benefits	1,380

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	7,393
Human Resources Management	41
Information Technology	57
Office Space	128
Reception/Telecommunications	51

OTHER DIRECT

PROGRAM EXPENSES

Rent	0
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INDIRECT PROGRAM EXPENSES

Indirect	9,424
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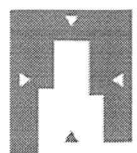
EQUIPMENT EXPENSES

Equipment	399
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PASS THROUGH EXPENSES

Pass Through	15,964
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TOTAL PROJECT BUDGET\$37,597



WORKFORCE INNOVATION AND OPPORTUNITY ACT - ADULT WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide administrative support necessary to ensure that eligible adults, who meet the priority standards, receive individualized career and training services, including supportive services, in order to prepare them for jobs in high demand occupations throughout the region. The delivery of these services enhances the skills, education, and literacy levels of individual adults which subsequently leads to better employment opportunities, job retention and higher earning potential.

PRIMARY WORK TASKS

1. Prepare the FY26 plan and budget.
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Workforce Development Consortium's Governing Body.
3. Develop local program policies and procedures.
4. Oversight of the delivery of adult services by the procured service delivery contractor.
5. Confirm that the subcontractor adheres to all Federal, state and local regulations, policies, and directives.

PRINCIPLE PERFORMANCE MEASURES

1. Submission of FY26 plan and budget.
2. Conduct a minimum of 4 Workforce Board and Governing Body meetings.
3. Issuance of local program policies and procedures.
4. Review and analyze TWC's Monthly performance reports and take appropriate actions related to the 5 adult and 3 all participant WIOA outcome measures.
5. Conduct at a minimum of 2 monitoring reviews of WIOA-Adult activities during the year followed by technical assistance for resolution of related compliance issues and provision of staff training as needed.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.930 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$58,247
Fringe Benefits	29,123

CONTRACT SERVICES

Contract Services	11,422
-------------------	--------

TRAVEL

In-Region Travel	139
Out-of-Region Travel	3,617
Conference Registration	362

DIRECT INTERNAL SERVICES

Accounting Services	30,450
Copy Services	1,492
Human Resources Management	1,118
Information Technology	1,577
Office Space	6,103
Reception/Telecommunications	1,389
Vehicle Pool	32

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	358
Rent	44,304
Membership Fees/Dues	313
Postage & Freight	269
Advertisements	251
Other Expense	325

INDIRECT PROGRAM EXPENSES

Indirect	19,075
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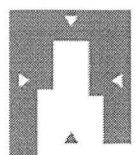
EQUIPMENT EXPENSES

Equipment	1,264
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PASS THROUGH EXPENSES

Pass Through	469,121
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TOTAL PROJECT BUDGET\$680,314



WORKFORCE INNOVATION AND OPPORTUNITY ACT – DISLOCATED WORKER WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide administrative support necessary to ensure that eligible dislocated workers, who have become unemployed through “no-fault of their own,” receive services and support to help them improve their basic and occupational skills, enter and retain employment and become self-sufficient.

PRIMARY WORK TASKS

1. Prepare the FY26 plan and budget.
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Workforce Development Consortium’s Governing Body.
3. Develop local program policies and procedures.
4. Oversight of the delivery of dislocated worker services by the procured service delivery contractor.
5. Provide oversight in planning and delivery of WIOA “Rapid Response” services which include early intervention activities designed to enable dislocated workers to transition to new employment following either a plant closure, mass layoff, or a natural or other disaster.
6. Confirm that the subcontractor adheres to all Federal, state and local regulations, policies, and directives.

PRINCIPLE PERFORMANCE MEASURES

1. Submission of FY26 plan and budget.
2. Conduct a minimum of 4 Workforce Board and Governing Body meetings.
3. Issuance of local program policies and procedures.
4. Review and analyze TWC’s monthly performance reports and take appropriate action related to the 5 dislocated worker and 3 all participant WIOA outcome measures.
5. Review staff reports of Rapid Response services and activities provided to Rapid Response participants.
6. Conduct at a minimum of 2 monitoring reviews of WIOA-DLW activities during the year, followed by technical assistance for resolution of related compliance issues and provision of staff training as needed.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.570 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$59,670
Fringe Benefits	29,836

CONTRACT SERVICES

Contract Services	10,585
-------------------	--------

TRAVEL

In-Region Travel	129
Out-of-Region Travel	3,346
Conference Registration	335

DIRECT INTERNAL SERVICES

Accounting Services	35,427
Copy Services	1,380
Human Resources Management	1,142
Information Technology	1,611
Office Space	5,953
Reception/Telecommunications	1,136
Vehicle Pool	28

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	331
Rent	47,036
Membership Fees/Dues	290
Postage & Freight	249
Advertisements	199
Other Expense	300

INDIRECT PROGRAM EXPENSES

Indirect	19,857
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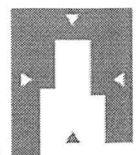
EQUIPMENT EXPENSES

Equipment	1,624
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PASS THROUGH EXPENSES

Pass Through	545,609
--------------	---------

TOTAL PROJECT BUDGET \$766,336



WORKFORCE INNOVATION AND OPPORTUNITY ACT - YOUTH WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide administrative support necessary to ensure that eligible youth and young adults, ages 14-24, who face barriers to employment, beginning with career exploration and guidance, continued support for educational attainment, opportunities for skills training in in-demand industries and occupations.

PRIMARY WORK TASKS

1. Prepare the FY26 plan and budget.
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Workforce Development Consortium's Governing Body.
3. Develop local program policies and procedures.
4. Oversight of the delivery of youth services by the procured service delivery contractor.
5. Confirm that the subcontractor adheres to all federal, state and local regulations, policies, and directives.

PRINCIPLE PERFORMANCE MEASURES

1. Submission of FY26 plan and budget.
2. Conduct a minimum of 4 Workforce Board and Governing Body meetings.
3. Issuance of local program policies and procedures.
4. Review and analyze TWC's monthly performance reports and take appropriate actions related to 5 youth and 3 all participant WIOA outcome measures.
5. Conduct at a minimum of 2 monitoring reviews of WIOA-Youth activities during the year, followed by technical assistance for resolution of related compliance issues and provision of staff training as needed.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.450 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$48,107
Fringe Benefits	24,054

CONTRACT SERVICES

Contract Services	9,994
-------------------	-------

TRAVEL

In-Region Travel	122
Out-of-Region Travel	3,165
Conference Registration	317

DIRECT INTERNAL SERVICES

Accounting Services	30,125
Copy Services	1,305
Human Resources Management	915
Information Technology	1,290
Office Space	5,172
Reception/Telecommunications	1,136
Vehicle Pool	28

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	313
Rent	19,775
Membership Fees/Dues	274
Postage & Freight	236
Advertisements	188
Other Expense	284

INDIRECT PROGRAM EXPENSES,

Indirect	14,520
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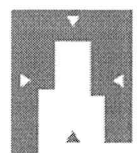
EQUIPMENT EXPENSES

Equipment	623
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PASS THROUGH EXPENSES

Pass Through	489,692
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TOTAL PROJECT BUDGET\$651,634



**TEXAS WORKFORCE COMMISSION – SPECIAL INITIATIVES
(TRADE ADJUSTMENT ASSISTANCE,
WORKFORCE COMMISSION INITIATIVES)
WORK PROGRAM AND EXPENDITURE BUDGET**

2026 WORK PROGRAM

OBJECTIVE

To provide administrative support necessary to implement Texas Workforce Commission (TWC) Special Initiatives throughout the region. These include workforce development activities that support the delivery of services to workers and employers.

PRIMARY WORK TASKS

1. Compile and submit all required reports to the funding agency.
2. Ensure oversight of grant expenditures and activities facilitated by the Service Delivery Contractor and the Board.
3. Oversight of the delivery of Special Initiatives by the procured service delivery contractor and the Board.

PRINCIPLE PERFORMANCE MEASURES

1. Submission of a minimum of 4 reports for WCI and any other reports as requested by funding agency.
2. Conduct quarterly reviews of the process reports, grant expenditures, and activities facilitated by the Service Delivery Contractor and the Board.
3. Review of financial and program reports submitted verbally or in writing to PRPC Workforce Development staff on a quarterly basis regarding the performance of the initiatives.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.000 Full-time equivalent (tasks conducted under this project supported by other Workforce Development Programs and Expenditure Budgets).

2026 EXPENDITURE BUDGET

PERSONNEL

\$ 0

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	1,312
Vehicle Pool	233

**OTHER DIRECT
PROGRAM EXPENSES**

Rent	2,495
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INDIRECT PROGRAM EXPENSES,

Indirect	424
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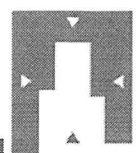
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

Pass Through	59,226
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TOTAL PROJECT BUDGET\$63,690



VOCATIONAL REHABILITATION CONTRACTS (SUMMER EARN AND LEARN, STUDENT HIREABILITY NAVIGATOR PROGRAM AND VOCATIONAL REHABILITATION CO-LOCATION) WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide administrative support necessary to implement Texas Workforce Commission Vocational Rehabilitation initiatives throughout the region. These include workforce development activities that support the delivery of services to workers with disabilities and employers.

PRIMARY WORK TASKS

1. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Workforce Development Consortium's Governing Body.
2. Coordinate the integration between Texas Workforce Com. Vocational Rehabilitation and Panhandle Workforce Solutions.
3. Compile and submit all required reports and invoices to funding sources.

PRINCIPLE PERFORMANCE MEASURES

1. Conduct a minimum of 4 Workforce Board and Governing Body meetings.
2. Submit invoices required for Vocational Rehabilitation department co-location to the Vocational Rehabilitation department of the Texas Workforce Commission.
3. Submit invoices and reports required for Summer Earn and Learn (SEAL), and Student Hireability Navigator to the Vocational Rehabilitation department of the Texas Workforce Commission.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.200 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$13,750
Fringe Benefits	6,875

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Accounting Services	2,603
Human Resources Management	326
Information Technology	459
Office Space	884
Reception/Telecommunications	405

OTHER DIRECT PROGRAM EXPENSES

Rent	175,548
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INDIRECT PROGRAM EXPENSES,

Indirect	20,872
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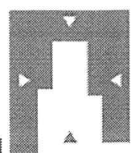
EQUIPMENT EXPENSES

Equipment	1,130
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PASS THROUGH EXPENSES

Pass Through	<u>57,695</u>
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TOTAL PROJECT BUDGET\$280,548



THE PANHANDLE REGIONAL PLANNING COMMISSION (PRPC) HAS DEVELOPED AN INTERNAL SERVICES ALLOCATION PLAN UNDER THE UNIFORM GUIDANCE (2 CFR 200), WHEREBY COSTS OF THE FOLLOWING SERVICES CAN BE CHARGED TO THE VARIOUS PROGRAMS ON A REASONABLE AND CONSISTENT BASIS.

ACCOUNTING SERVICES

THE ACCOUNTING SERVICES POOL INCLUDES THE SALARY AND BENEFIT COSTS FOR APPROXIMATELY FOUR PERSONS TO PROVIDE ACCOUNTING RELATED SERVICES. OTHER COSTS INCLUDE TRAVEL, SUPPLIES, AND OTHER COSTS. THESE COSTS ARE CHARGED TO GRANTS BASED ON A FEE FOR SERVICES RENDERED.

COPY SERVICES

THE COPY COSTS POOL INCLUDES A PORTION OF A PERSON'S SALARY AND BENEFITS, THE LEASE COSTS, MAINTENANCE, SUPPLIES, AND SPACE FOR THREE COPIERS. THESE COSTS ARE CHARGED TO GRANTS ON A UNIT RATE PER COPY.

HUMAN RESOURCES MANAGEMENT

THE COSTS IN THE HUMAN RESOURCES MANAGEMENT POOL INCLUDE THE COSTS OF SALARY AND BENEFITS FOR APPROXIMATELY ONE PERSON TO ADMINISTER BENEFITS FOR PRPC EMPLOYEES AS WELL AS OTHER ASSOCIATED COSTS. THESE COSTS ARE CHARGED TO THE GRANTS ON A UNIT RATE PER PERSON BASED ON THE NUMBER OF PEOPLE CHARGED TO THE GRANT.

INFORMATION TECHNOLOGY

THE COSTS IN THE INFORMATION TECHNOLOGY COST POOL INCLUDE APPROXIMATELY ONE PERSON'S TIME FOR THE SALARY AND BENEFITS PROVIDED TO COMPUTER SUPPORT RELATED SERVICES AND E-MAIL ACCESS FOR EMPLOYEES. OTHER COSTS INCLUDE UPGRADES TO TECHNOLOGY. THESE COSTS ARE CHARGED TO THE GRANTS BASED ON A UNIT RATE PER PERSON BASED ON THE NUMBER OF PEOPLE CHARGED TO THE GRANT.

OFFICE SPACE

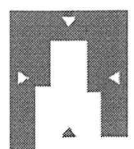
THE COSTS OF OFFICE SPACE INCLUDES ALL UTILITIES AND MAINTENANCE. OFFICE SPACE IS CHARGED TO THE GRANTS AT A UNIT RATE PER SQUARE FOOT.

RECEPTIONIST

THE RECEPTIONIST POOL INCLUDES THE SALARY AND BENEFIT COSTS FOR APPROXIMATELY ONE PERSON TO PROVIDE RECEPTIONIST SERVICES TO PRPC. OTHER COSTS IN THE POOL INCLUDE TELEPHONE LEASE COST, LOCAL TELEPHONE COSTS, AND INTERNET SERVICE. THESE COSTS ARE CHARGED ON A UNIT RATE PER PERSON BASED ON THE NUMBER OF PEOPLE CHARGED TO THE GRANT.

VEHICLE POOL

ALL COST ASSOCIATED WITH THE VEHICLE POOL ARE ALLOCATED TO EACH GRANT BASED UPON THE ACTUAL MILEAGE USED FOR THE GRANT. COSTS INCLUDE MANAGEMENT OF THE POOL, FUEL, DEPRECIATION, INSURANCE, AND OTHER MAINTENANCE COST. DETAIL OF REQUIREMENTS FOR EMPLOYEE USE OF THE VEHICLES IS INCLUDED IN THE PERSONNEL POLICIES. A RATE IS ESTABLISHED TO COVER THESE COST ANNUALLY AND IS LESS THAN THE FEDERAL RATE. THE RATE IS CONSISTENT ACROSS ALL GRANTS THAT UTILIZE THE VEHICLES.



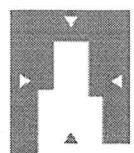
DIRECT INTERNAL SERVICES FUNDS GOAL STATEMENT AND TOTAL PROGRAM BUDGET

DIRECT INTERNAL SERVICES FUNDS GOAL STATEMENT

To provide a mechanism whereby the PRPC may account, on a fee-for-service basis, for the costs of certain internal services (accounting services, clerical support services, copy services, human resources management services, information technology services, office space, receptionist/local telephone and vehicle pool) provided to PRPC programs/projects.

DIRECT INTERNAL SERVICES PROGRAM BUDGET

<u>BUDGETED EXPENDITURES</u>		<u>ANTICIPATED REVENUES BY SOURCE</u>	
Personnel	\$756,464	REGIONAL FUNDS	
Contract Services	77,500	Contract Service Fees	\$17,912
Travel	5,000	PRPC MATCH	
Direct Internal Services	107,585	Reserve Contributions	(152,437)
Other Direct Program Exp.	232,259	REVENUE FROM ALL FUND GROUPS	<u>1,319,333</u>
Indirect Costs	6,000		
Equipment	0		
Pass Through	<u>0</u>		
TOTAL BUDGETED		TOTAL ANTICIPATED	
EXPENDITURES.....	<u>\$1,184,808</u>	REVENUE.....	<u>\$1,184,808</u>



ACCOUNTING SERVICES FUND WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide professional accounting services necessary to establish and maintain financial policies, practices and controls in order to ensure the highest degree of financial accountability and to fully safeguard all public funds entrusted to the PRPC.

PRIMARY WORK TASKS

1. Prepare PRPC budget and project budgets.
2. Prepare cash requests for funding sources.
3. Maintain invoices and receivables.
4. Process and prepare accounts payable and payroll checks, debit cards/incentive cards and electronic fund transfers.
5. Maintain and analyze general ledger financial information.
6. Prepare monthly, quarterly and annual financial reports to funding sources.
7. Perform desk reviews of subcontractor audits.
8. Maintain property and equipment inventories.
9. Support monitoring/auditing teams from funding sources.
10. Prepare Annual Comprehensive Financial Report (ACFR).
11. Prepare required Federal and State tax forms.
12. Develop and implement policies & procedures.

PRINCIPLE PERFORMANCE MEASURES

1. Preparation of approximately 72 budgets.
2. Completion of approximately 500 cash requests.
3. Processing of approximately 1,800 deposits.
4. Preparing and processing approximately 7,600 accounts payable forms, 1,200 payroll vouchers, 2,800 checks, 4,500 electronic funds transfers, and 125 debit and incentive cards.
5. Completion of analytical review of general ledger balances monthly.
6. Completion of approximately 800 financial reports.
7. Completion of desk reviews on 2 audits.
8. Completion of physical inventory of approx. \$13 million of PRPC property and equipment.
9. Assistance to 8 monitoring/audit teams.
10. Completion of 134 audited financial statements and the ACFR for the year ending 9/30/25.
11. Process approximately 125 1099's and 175 W-2's yearly, eight 941-Employer's Quarterly Federal Tax returns and four TWC Unemployment Tax insurance forms.
12. Maintenance of policies and procedures.

IMPLEMENTATION SCHEDULE

October 1, 2025- September 30, 2026

HUMAN RESOURCE REQUIREMENT

4.150 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$365,082
Fringe Benefits	182,541

CONTRACT SERVICES

Contract Services	12,000
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TRAVEL

Out-of-Region Travel	3,000
Conference Registration	2,000

DIRECT INTERNAL SERVICES

Copy Services	2,676
Human Resources Management	6,757
Information Technology	9,528
Office Space	29,103
Reception/Telecommunications	8,396

OTHER DIRECT

PROGRAM EXPENSES

Employee Development	500
Office Supplies	2,400
Printing	1,075
Membership Fees/Dues	1,587
Depreciation	2,750
Subscriptions	200
Postage & Freight	200
Other Expense	700

INDIRECT PROGRAM EXPENSES

0

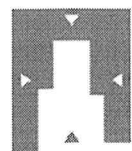
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL FUND BUDGET	<u>\$630,495</u>
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COPY SERVICES FUND WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide copying services necessary for all PRPC programs, projects and activities.

PRIMARY WORK TASKS

1. Coordinate copy equipment lease/purchase and maintenance agreements.
2. Train PRPC personnel on operations of copying equipment.
3. Perform routine maintenance on PRPC copy machines.
4. Arrange for service calls on copy machines.
5. Maintain inventory and order paper and other supplies.

PRINCIPLE PERFORMANCE MEASURES

1. Coordination of 3 lease/purchase and maintenance agreements when necessary.
2. Provision of training and assistance when necessary for 44 employees.
3. Performance of maintenance on 3 copy machines systems as required.
4. Make service calls on 3 copy machine systems as necessary.
5. Placement of supply orders on a monthly basis.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.133 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$6,060
Fringe Benefits	3,030

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Human Resources Management	277
Information Technology	390
Office Space	8,317
Reception/Telecommunications	344

OTHER DIRECT

PROGRAM EXPENSES

Equipment Lease/Maintenance	22,000
Office Supplies	3,500

INDIRECT PROGRAM EXPENSES

0

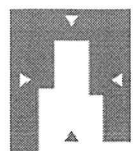
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL FUND BUDGET\$43,918



HUMAN RESOURCES MANAGEMENT FUND WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide the staff support necessary to administer all PRPC personnel management, policies, procedures and fringe benefits.

PRIMARY WORK TASKS

1. Administer PRPC employee benefit plan programs.
2. Maintain PRPC personnel records and files.
3. Maintain and administer PRPC Personnel Policies and PRPC Integrated Personnel Classification, Pay Plan and Job Descriptions.

PRINCIPLE PERFORMANCE MEASURES

1. Administration of approximately 10 benefit programs.
2. Maintenance of personnel records and files for approximately 44 employees
3. Administration of Personnel Policies and Integrated Personnel Classification and Pay Plan.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.600 Full-time equivalent

PERSONNEL

Salaries	\$42,934
Fringe Benefits	21,467

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Human Resources Management	977
Information Technology	1,378
Office Space	2,673
Reception/Telecommunications	1,214

OTHER DIRECT

PROGRAM EXPENSES

Employee Development	250
Other Expense	750

INDIRECT PROGRAM EXPENSES

0

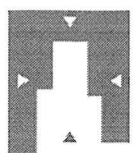
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL FUND BUDGET \$71,643



INFORMATION TECHNOLOGY SERVICES FUND WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide the support and expertise necessary to establish and maintain a stable computer environment for all staff.

PRIMARY WORK TASKS

1. Maintain the operating systems and security software on networks.
2. Evaluate purchases and install computer hardware and software.
3. Monitor existing and provision new virtualized PRPC servers.
4. Provide ongoing support to the Regional 9-1-1 Network equipment located in the PRPC data center.
5. Develop and implement specific software solutions for PRPC programs/projects.
6. Maintain web sites.
7. Develop a maintenance schedule for all servers and computers.
8. Provide support for servers, personal computers, printers and laptops.

PRINCIPLE PERFORMANCE MEASURES

1. Performance of maintenance and updates as required.
2. Procurement of bids and maintenance of hardware and software as needed.
3. Efficient operation of the virtualized network environment.
4. Provision of necessary support to the Regional 9-1-1 Network equipment.
5. Development and implementation of specific software solutions for PRPC programs/projects.
6. Provide support for multiple web sites.
7. Implementation of maintenance schedule for approximately 50 PRPC computers, 6 physical servers and coordination of interface with the Workforce Development Center Network.
8. Troubleshoot and assist staff with all computer equipment.

IMPLEMENTATION SCHEDULE

October 1, 2025 – September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.500 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$37,916
Fringe Benefits	18,958

CONTRACT SERVICES

Contract Services	28,000
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TRAVEL

0

DIRECT INTERNAL SERVICES

Human Resources Management	814
Information Technology	1,148
Office Space	12,156
Reception/Telecommunications	1,012

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	1,000
Other Expenses	15

INDIRECT PROGRAM EXPENSES

0

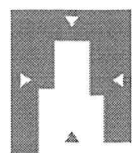
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL FUND BUDGET \$101,019



OFFICE SPACE FUND WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

2026 EXPENDITURE BUDGET

OBJECTIVE

To appropriately allocate office facilities costs to all PRPC programs, projects and activities.

PRIMARY WORK TASKS

1. Identify amount of office space utilized by individual PRPC programs/projects.
2. Determine cost of office space based upon utilization of programs/projects.
3. Allocate appropriate cost to appropriate programs/projects.

PRINCIPLE PERFORMANCE MEASURES

1. Identification of space utilized.
2. Determination of cost to individual programs/projects.
3. Allocation of cost to program/projects on a monthly basis.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.000 Full-time equivalent (task conducted under this project supported by Accounting Services Fund Work Program and Expenditure Budget)

PERSONNEL

\$ 0

CONTRACT SERVICES

Contract Services 37,500

TRAVEL

0

DIRECT INTERNAL SERVICES

0

OTHER DIRECT PROGRAM EXPENSES

Insurance & Bonding	12,795
Depreciation	44,027
Utilities	38,128
Interest	158
Other Expense	51,612

INDIRECT PROGRAM EXPENSES

Indirect 6,000

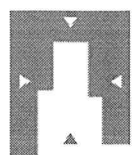
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL FUND BUDGET \$190,219



RECEPTION/TELECOMMUNICATIONS FUND WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide and appropriately allocate the costs of receptionist services and local telephone services to all PRPC programs, projects and activities.

PRIMARY WORK TASKS

1. Answer and direct all incoming PRPC calls.
2. Respond to general inquiries concerning PRPC programs/projects.
3. Greet and direct incoming visitors and clients.
4. Electronically document and distribute messages.
5. Open, sort and distribute incoming mail.
6. Receive and transmit all fax correspondence.
7. Provide local telephone service to each employee workstation.

PRINCIPLE PERFORMANCE MEASURES

1. Take calls from full PRI-VOIP Telephone system and 3 toll free lines.
2. Respond to 15 general requests per week for PRPC information.
3. Greet and direct approximately 200 visitors and clients per week.
4. Documentation and daily distribution of 150 internal messages.
5. Distribution of daily mail to approximately 44 employees.
6. Receipt and transmission of approximately 5 faxes per day.
7. Provision of local telephone service to approximately 44 employees.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

1.042 Full-time equivalent

PERSONNEL

Salaries	\$42,831
Fringe Benefits	21,416

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Human Resources Management	2,003
Information Technology	2,824
Office Space	3,303
Reception/Telecommunications	2,488

OTHER DIRECT

PROGRAM EXPENSES

Equipment Maintenance	2,250
Office Supplies	400
Depreciation	4,000
Communications	7,500

INDIRECT PROGRAM EXPENSES

0

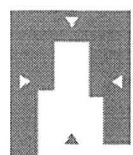
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL FUND BUDGET \$89,015



VEHICLE POOL FUND WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide automobile transportation for employees in the conduct of PRPC business.

PRIMARY WORK TASKS

1. Coordinate purchase of vehicles.
2. Coordinate routine vehicle maintenance work.
3. Properly account for vehicle insurance, depreciation and operational costs.
4. Document vehicle usage by program/project.
5. Allocate vehicle pool costs to appropriate programs/ projects.

PRINCIPLE PERFORMANCE MEASURES

1. Coordination of vehicle purchases, if necessary.
2. Provision of routine vehicle maintenance work.
3. Documentation of vehicle insurance, depreciation and operational costs.
4. Documentation of vehicle usage by program/project.
5. Allocation of vehicle pool cost to appropriate program/project.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

0.200 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$ 9,486
Fringe Benefits	4,743

CONTRACT SERVICES

0

TRAVEL

0

DIRECT INTERNAL SERVICES

Human Resources Management	326
Information Technology	459
Office Space	8,616
Reception/Telecommunications	405

OTHER DIRECT

PROGRAM EXPENSES

Insurance & Bonding	4,000
Depreciation	15,963
Other Expense	14,500

INDIRECT PROGRAM EXPENSES

0

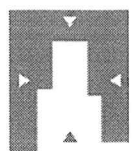
EQUIPMENT EXPENSES

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PASS THROUGH EXPENSES

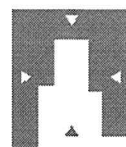
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TOTAL FUND BUDGET \$58,498



THE PANHANDLE REGIONAL PLANNING COMMISSION (PRPC) HAS ESTABLISHED AN INDIRECT COST PLAN FOR THE PURPOSE OF ALLOCATING THOSE COSTS THAT HAVE BEEN INCURRED FOR COMMON OR JOINT PURPOSES THAT BENEFIT MORE THAN ONE COST OBJECTIVE AND CANNOT BE READILY IDENTIFIED WITH A PARTICULAR FINAL COST OBJECTIVE WITHOUT EFFORT DISPROPORTIONATE TO THE RESULTS ACHIEVED. THIS METHOD IS ALLOWABLE UNDER THE UNIFORM GUIDANCE (2 CFR 200), FOR FEDERAL AWARDS AND THE TEXAS GRANT MANAGEMENT STANDARDS FOR STATE AWARDS.

THE PRPC DEVELOPED THE 2026 STRATEGIC WORK PROGRAM AND BUDGET WITH AN PROPOSED 10.50% INDIRECT COST RATE. THE RATE IS APPLIED TO ALL DIRECT EXPENDITURES IN A PROGRAM LESS ITEMS OF EQUIPMENT AND ALL PASS-THROUGH FUNDS. PRPC'S INDIRECT COST PLAN HAS BEEN APPROVED BY THE DEPARTMENT OF THE INTERIOR. THE FOLLOWING INDIRECT SERVICES BUDGET, EXPLANATION OF EXPENDITURES AND THE CERTIFICATION LETTER WILL BE INCLUDED IN THE PRPC'S INDIRECT COST ALLOCATION PLAN AS WELL AS THE BUDGETED ALLOCATION OF INDIRECT COSTS TO THE VARIOUS PROGRAMS AS SHOWN ON PAGE 7.



INDIRECT SERVICES GOAL STATEMENT AND TOTAL PROGRAM BUDGET

INDIRECT SERVICES GOAL STATEMENT

To provide a mechanism whereby the PRPC may equitably allocate legitimate, appropriate and allowable program/project costs which cannot be directly and readily assigned to specific programs/projects.

TOTAL INDIRECT SERVICES BUDGET

BUDGETED EXPENDITURES

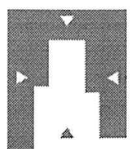
Personnel	\$403,317
Contract Services	41,300
Travel	22,000
Direct Internal Services	47,486
Other Direct Program Exp.	63,702
Indirect Costs	0
Equipment	0
Pass Through	<u>0</u>

**TOTAL BUDGETED
EXPENDITURES..... \$577,804**

ANTICIPATED REVENUES BY SOURCE

REVENUE FROM ALL FUND GROUPS \$577,804

**TOTAL ANTICIPATED
REVENUE \$577,804**



INDIRECT SERVICES WORK PROGRAM AND EXPENDITURE BUDGET

2026 WORK PROGRAM

OBJECTIVE

To provide staff, administrative and other support necessary to successfully conduct a wide range of overall leadership and managerial functions directly benefiting all PRPC programs and projects.

PRIMARY WORK TASKS

1. Provide leadership and managerial guidance in planning, organizing and directing all operations of the Planning Commission.
2. Develop and propose policy guidance to the Board of Directors.
3. Develop and implement organizational administrative procedures and practices.
4. Represent the PRPC and its programs and projects.
5. Coordinate and direct all programs, financing and intergovernmental relationships.
6. Maintain PRPC official records.
7. Oversee and ensure development of Annual Strategic Work Plan and Budget.
8. Oversee and ensure the development of the Comprehensive Annual Financial Report.
9. Oversee and ensure development of external communications documents.
10. Provide necessary public information services, legal services, office equipment, office supplies, insurance and bonding, postage printing/publications, and other resources common to the implementation of all PRPC programs/projects.

PRINCIPLE PERFORMANCE MEASURES

1. Provision of leadership and guidance in the operations of the PRPC.
2. Development and presentation of monthly policy guidance to the Board.
3. Implementation of organizational administrative procedures and practices.
4. Representation of the PRPC.
5. Coordination and direction of programs, financing and intergovernmental relationships.
6. Maintenance of records.
7. Completion of FY2025-2026 Strategic Work Program and Budget.
8. Completion of the Annual Comprehensive Financial Report for FY25.
9. Distribution of the 2025 Annual Report and maintenance of the PRPC website.
10. Provision of necessary operational resources.

IMPLEMENTATION SCHEDULE

October 1, 2025 - September 30, 2026

HUMAN RESOURCE REQUIREMENT

2.445 Full-time equivalent

2026 EXPENDITURE BUDGET

PERSONNEL

Salaries	\$268,878
Fringe Benefits	134,439

CONTRACT SERVICES

Contract Services	300
Accounting & Auditing	38,500
Legal	2,500

TRAVEL

In-Region Travel	10,600
Out-of-Region Travel	1,500
Auto Expense	8,400
Conference Registration	1,500

DIRECT INTERNAL SERVICES

Copy Services	4,037
Human Resources Management	4,225
Information Technology	5,958
Office Space	27,791
Reception/Telecommunications	5,250
Vehicle Pool	225

OTHER DIRECT

PROGRAM EXPENSES

Office Supplies	8,800
Insurance & Bonding	11,000
Printing	6,000
Membership Fees/Dues	7,500
Subscriptions	1,500
Postage & Freight	8,500
Communications	1,500
Advertisements	850
Other Expense	18,052

INDIRECT PROGRAM EXPENSES

0

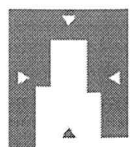
EQUIPMENT EXPENSES

0

PASS THROUGH EXPENSES

0

TOTAL INDIRECT BUDGET.....\$577,804



INDIRECT EXPENDITURE CATEGORIES

The following is a list of the budgeted indirect cost categories for the Panhandle Regional Planning Commission (PRPC) in the 2026 budget and an explanation of the various costs charged to each category:

PERSONNEL

The personnel costs include all or portions of the salaries for the executive director, an executive assistant, and an administrative assistant. This category also includes the fringe benefit rate which covers their related benefits which are leave time, medical, dental, disability, survivors, and term life insurance: and contributions into the defined contribution retirement plan. PRPC does not participate in the Social Security System except as required for Medicare.

CONTRACT SERVICES

This category consists of the cost of services to develop PRPC's single audit and annual report.

TRAVEL

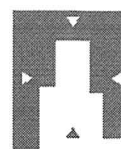
The travel costs include mileage paid for allowable travel in the 26-county region and out-of-region travel expenses such as airfare, meals, hotels, parking or conference registration for all personnel included above as well as the Board of Directors. This category also includes a car allowance for the Executive Director.

INTERNAL SERVICES

The internal service costs include such costs as copy services, accounting charges, human resources management services, information technology services, office space, receptionist services and vehicle pool services for the personnel included above. These costs are directly charged to each grant including the indirect cost pool based upon a method determined by each service. These methods are as follows: copy services are charged based upon the number of copies made, accounting charges are based on actual transactions, human resources management, information technology and receptionist services are charged based upon the number of employees, vehicle costs are charged based upon the number of miles driven and office space is charged based upon the square footage used.

OTHER OPERATING EXPENSES

This category consists of all other support costs such as general supplies, insurance, printing and publications, membership fees, subscriptions, meetings and postage.



CERTIFICATE OF INDIRECT COSTS

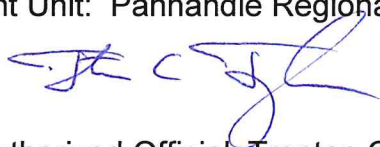
This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

1. All costs included in this proposal dated August 28, 2025 to establish billing or final indirect costs rates for fiscal year ended September 30, 2026 are allowable in accordance with the requirements of the Federal awards and state awards to which they apply and the provisions of this 45 CFR part 75. Unallowable costs have been adjusted for in allocating costs as indicated in the indirect cost proposal.
2. All costs included in this proposal are properly allocable to Federal awards and state awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government and State Government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Government Unit: Panhandle Regional Planning Commission

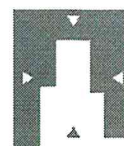
Signature:



Name of Authorized Official: Trenton C. Taylor

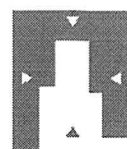
Title: Finance Director

Date of Execution: August 28, 2025



THE PANHANDLE REGIONAL PLANNING COMMISSION (PRPC) HAS ESTABLISHED A FRINGE BENEFITS RATE FOR THE PURPOSE OF ALLOCATING THOSE EMPLOYEE BENEFIT COSTS THAT HAVE BEEN INCURRED. THIS METHOD IS ALLOWABLE UNDER THE UNIFORM GUIDANCE (2 CFR 200), FOR FEDERAL AWARDS AND THE TEXAS GRANT MANAGEMENT STANDARDS FOR STATE AWARDS.

THE PRPC DEVELOPED THE 2026 STRATEGIC WORK PROGRAM AND BUDGET WITH AN PROPOSED 50% FRINGE BENEFIT RATE. THE RATE IS APPLIED TO ALL SALARIES. PRPC'S FRINGE BENEFITS RATE HAS BEEN APPROVED BY THE DEPARTMENT OF THE INTERIOR ON BEHALF OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT (EDA) OUR FEDERAL COGNIZANT AGENCY. THE FOLLOWING FRINGE BENEFITS BUDGET AND THE CERTIFICATION LETTER WILL BE INCLUDED IN THE PRPC STRATEGIC WORK PROGRAM AND BUDGET.



FRINGE BENEFITS POOL STATEMENT AND TOTAL PROGRAM BUDGET

FRINGE BENEFITS POOL STATEMENT

To provide a mechanism whereby the PRPC may equitable allocate legitimate, appropriate and allowable program/project fringe benefit costs.

TOTAL FRINGE BENEFITS POOL BUDGET

BUDGETED EXPENDITURES

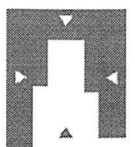
Personnel	\$93,264
Medicare	46,178
Medical Benefits	550,699
Unemployment Insurance	29,177
Retirement	445,863
Leave – A/L, S/L, I/L	404,714
Worker's Compensation	<u>22,467</u>

TOTAL BUDGETED
EXPENDITURES..... **\$1,592,362**

ANTICIPATED REVENUES BY SOURCE

REVENUE FROM ALL FUND GROUPS **\$1,592,362**

TOTAL ANTICIPATED
REVENUE **\$1,592,362**



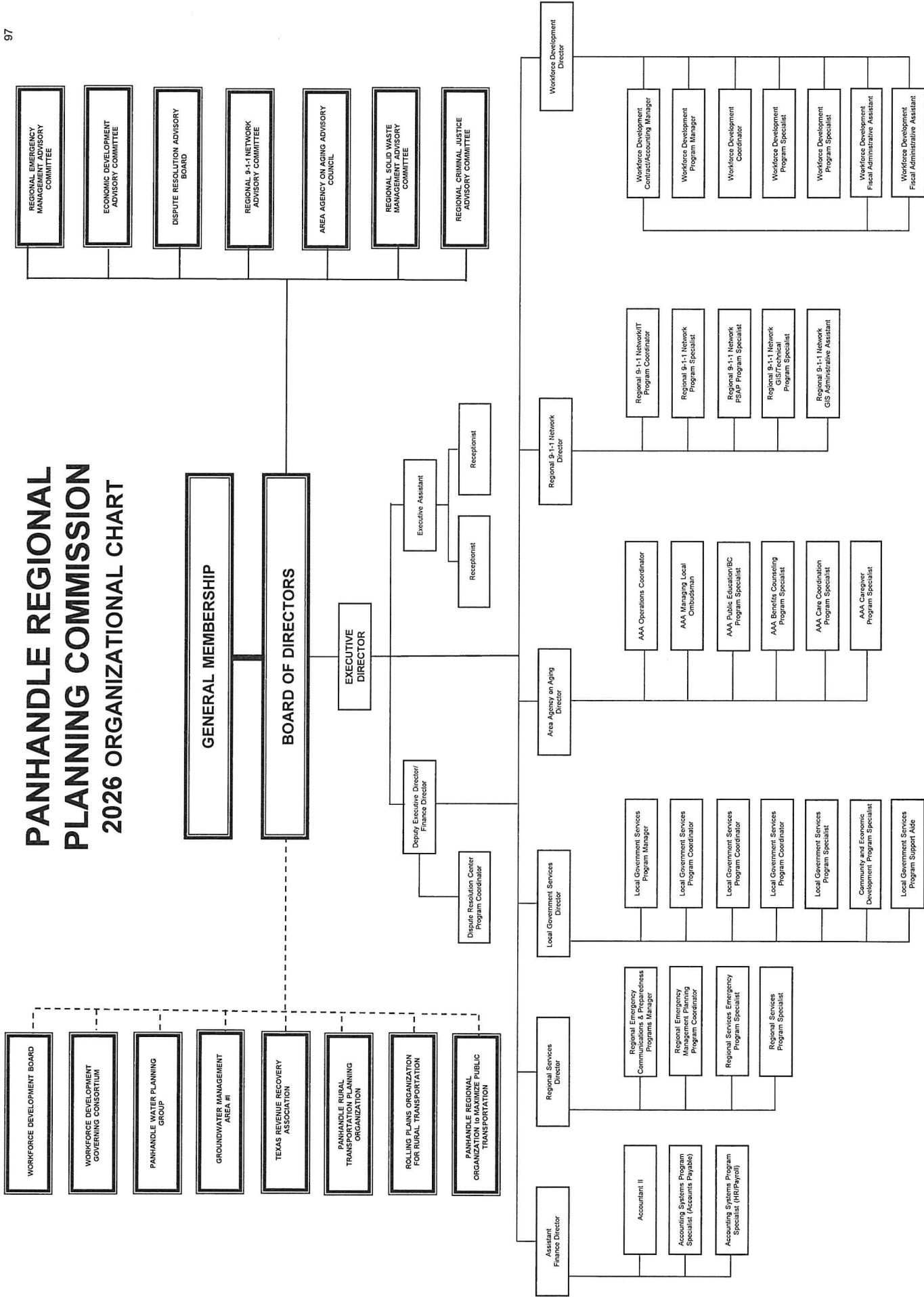
THE PANHANDLE REGIONAL PLANNING COMMISSION IS A PUBLIC ORGANIZATION. AS SUCH, ITS EMPLOYEES MUST ADHERE TO THE HIGHEST STANDARDS OF PUBLIC SERVICE THAT EMPHASIZES PROFESSIONALISM, COURTESY AND THE AVOIDANCE OF EVEN THE APPEARANCE OF UNETHICAL OR INAPPROPRIATE CONDUCT. EMPLOYEES ARE REQUIRED TO GIVE A FULL DAY'S WORK, TO CARRY OUT EFFICIENTLY THE WORK ITEMS ASSIGNED AS THEIR RESPONSIBILITY AND TO DO THEIR PARTS IN MAINTAINING GOOD RELATIONSHIPS WITH THE PUBLIC, THEIR SUPERVISORS, FUNDING AGENCIES AND MEMBER GOVERNMENT EMPLOYEES AND OFFICIALS.

IN TURN, THE PLANNING COMMISSION IS COMMITTED TO FULLY COMPENSATING ITS EMPLOYEES IN A MANNER COMMENSURATE WITH SALARIES AND BENEFITS FOUND FOR POSITIONS WITH SIMILAR LEVELS OF RESPONSIBILITY IN THE PUBLIC AND PRIVATE SECTORS.

THIS SECTION OF THE 2026 STRATEGIC WORK PROGRAM AND BUDGET INCLUDES AN ORGANIZATIONAL CHART, INFORMATION ON THE ALLOCATION OF PERSONNEL BY PROGRAM, THE ALLOCATION OF PERSONNEL BY PAY GROUP AND A CHART WHICH SETS FORTH ANNUAL SALARIES BY PAY GROUP AND STEP. MORE DETAILED PERSONNEL POLICIES, PROCEDURES AND PRACTICES CAN BE FOUND IN THE PLANNING COMMISSION'S "PERSONNEL POLICIES" DOCUMENT AND "INTEGRATED CLASSIFICATION, PAY PLAN AND JOB DESCRIPTION" DOCUMENT.



PANHANDLE REGIONAL PLANNING COMMISSION 2026 ORGANIZATIONAL CHART



**Panhandle Regional Planning Commission
Authorized Personnel By Program
Fiscal Year Ending September 30, 2026**

Area Agency on Aging	7.000
Criminal Justice	0.720
Dispute Resolution Center	1.000
Economic Development	0.540
Local Government Services	4.345
Regional 9-1-1 Network	5.500
Regional Emergency Preparedness	3.830
Regional Services	0.105
Regional Transportation Planning	2.635
Regional Water Planning	0.430
Solid Waste Management	0.450
Workforce Development	8.000
Direct Internal Services	6.625
Indirect	2.445
	<hr/>
Total Number of Personnel Budgeted	<u><u>43.625</u></u>

Note: Portions of this schedule may reflect rounding differences.



**Panhandle Regional Planning Commission
Personnel By Pay Group and Job Title
Fiscal Year Ending September 30, 2026**

99

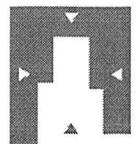
GROUP	RANGE	EMPLOYEES PER GROUP	JOB TITLES
GROUP 1/2	27,653 - 39,908	2	Receptionist
GROUP 3/4	33,460 - 48,292	1	Local Government Services Program Support Aide
GROUP 5/6	40,484 - 58,434	3	Regional 9-1-1 Network Geographic Information Systems Administrative Assistant Workforce Development Fiscal Administrative Assistant - Contract Services Workforce Development Fiscal Administrative Assistant - Program Services
GROUP 6/7	44,536 - 64,280	15	Accounting Systems Program Specialist (Accounts Payable Specialist) Accounting Systems Program Specialist (HR/Payroll Specialist) Regional Services Program Specialist Regional Services Emergency Program Specialist Local Government Services Program Specialist Community and Economic Development Program Specialist Regional 9-1-1 Network Program Specialist Regional 9-1-1 Network PSAP Program Specialist Regional 9-1-1 Network Geographic Information Systems/Technical Program Specialist Area Agency on Aging Public Education and Benefits Counseling Program Specialist Area Agency on Aging Benefits Counseling Program Specialist Area Agency on Aging Care Coordination Program Specialist Area Agency on Aging Caregiver Program Specialist Workforce Development Program Specialist Workforce Development Program Specialist
GROUP 8/9/10	60,975 - 85,550	11	Executive Assistant Accountant II Regional Emergency Management Planning Program Coordinator Local Government Services Program Coordinator Regional 9-1-1 Network/Information Technology Program Coordinator Area Agency on Aging Operations Coordinator Area Agency on Aging Managing Local Ombudsman Workforce Development Coordinator Dispute Resolution Center Program Coordinator
GROUP 10/11/12	65,201 - 103,510	4	Regional Emergency Communications & Preparedness Programs Manager Local Government Services Program Manager Workforce Development Contract/Accounting Manager Workforce Development Program Manager
GROUP 12/13/14	78,890 - 125,253	1	Assistant Finance Director
GROUP 13/14/15	86,785 - 137,779	6	Deputy Executive Director/Finance Director Regional Services Director Local Government Services Director Regional 9-1-1 Director Area Agency on Aging Director Workforce Development Director
EXEMPT	106,500 - 171,688	1	Executive Director



PANHANDLE REGIONAL PLANNING COMMISSION
ANNUAL SALARY TABLE – GENERAL CLASSIFIED POSITIONS
FISCAL YEAR ENDING SEPTEMBER 30, 2026

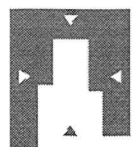
	STEP #1	STEP #2	STEP #3	STEP #4	STEP #5	STEP #6	STEP #7	STEP #8	STEP #9	STEP #10	STEP #11	STEP #12
GROUP 1	27,653	28,344	29,053	29,779	30,523	31,286	32,068	32,870	33,692	34,534	35,397	36,282
GROUP 2	30,417	31,177	31,956	32,755	33,574	34,413	35,273	36,155	37,059	37,985	38,935	39,908
GROUP 3	33,460	34,297	35,154	36,033	36,934	37,857	38,803	39,773	40,767	41,786	42,831	43,902
GROUP 4	36,805	37,725	38,668	39,635	40,626	41,642	42,683	43,750	44,844	45,965	47,114	48,292
GROUP 5	40,484	41,496	42,533	43,596	44,686	45,803	46,948	48,122	49,325	50,558	51,822	53,118
GROUP 6	44,536	45,649	46,790	47,960	49,159	50,388	51,648	52,939	54,262	55,619	57,009	58,434
GROUP 7	48,990	50,215	51,470	52,757	54,076	55,428	56,814	58,234	59,690	61,182	62,712	64,280
GROUP 8	*	*	*	*	*	60,975	62,499	64,061	65,663	67,305	68,988	70,713
GROUP 9	*	60,755	62,274	63,831	65,427	67,063	68,740	70,459	72,220	74,026	75,877	77,774
GROUP 10	65,201	66,831	68,502	70,215	71,970	73,769	75,613	77,503	79,441	81,427	83,463	85,550
GROUP 11	71,720	73,513	75,351	77,235	79,166	81,145	83,174	85,253	87,384	89,569	91,808	94,103
GROUP 12	78,890	80,862	82,884	84,956	87,080	89,257	91,488	93,775	96,119	98,522	100,985	103,510
GROUP 13	86,785	88,955	91,179	93,458	95,794	98,189	100,644	103,160	105,739	108,382	111,092	113,869
GROUP 14	95,461	97,848	100,294	102,801	105,371	108,005	110,705	113,473	116,310	119,218	122,198	125,253
GROUP 15	105,007	107,632	110,323	113,081	115,908	118,806	121,776	124,820	127,941	131,140	134,419	137,779

*Step vacated in order to accommodate compliance with the Fair Labor Standards Act



PANHANDLE REGIONAL PLANNING COMMISSION
ANNUAL SALARY TABLE – EXEMPT CLASSIFIED POSITIONS
FISCAL YEAR ENDING SEPTEMBER 30, 2026

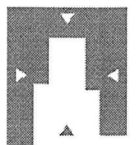
Position	Minimum Salary	Maximum Salary
Executive Director*	\$106,500	\$171,688



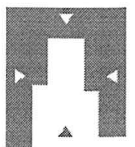
**PANHANDLE REGIONAL PLANNING COMMISSION
PROPOSED 2026 MEMBERSHIP DUES**

COUNTIES:	2020 POPULATION	ANNUAL DUES @ 0.085 PER CAPITA*
ARMSTRONG	1,848	\$157.08
BRISCOE	1,435	121.98
CARSON	5,807	493.60
CASTRO	7,371	626.54
CHILDRESS	6,664	566.44
COLLINGSWORTH	2,652	225.42
DALLAM	7,115	604.78
DEAF SMITH	18,583	1,579.56
DONLEY	3,258	276.93
GRAY	21,227	1,804.30
HALL	2,825	240.13
HANSFORD	5,285	449.23
HARTLEY	5,382	457.47
HEMPHILL	3,382	287.47
HUTCHINSON	20,617	1,752.45
LIPSCOMB	3,059	260.02
MOORE	21,358	1,815.43
OCHILTREE	10,015	851.28
OLDHAM	1,758	149.43
PARMER	9,869	838.87
POTTER	118,525	10,074.63
RANDALL	140,753	11,964.01
ROBERTS	827	85.00
SHERMAN	2,782	236.47
SWISHER	6,971	592.54
WHEELER	4,990	424.15

CITIES:		
ADRIAN	128	\$85.00
AMARILLO	200,393	17,033.41
BISHOP HILLS	211	85.00
BOOKER	1,437	122.15
BORGER	12,551	1,066.84
BOVINA	1,699	144.42
CACTUS	3,057	259.85
CANADIAN	2,339	198.82
CANYON	14,836	1,261.06
CHANNING	281	85.00
CHILDRESS	5,737	487.65



CITIES (CONT'D):	2020 POPULATION	ANNUAL DUES @ 0.085 PER CAPITA*
CLARENDON	1,877	\$159.55
CLAUDE	1,186	100.81
DALHART	8,447	718.00
DARROUZETT	309	85.00
DIMMITT	4,171	354.54
DODSON	93	85.00
DUMAS	14,501	1,232.59
ESTELLINE	121	85.00
FARWELL	1,425	121.13
FOLLETT	373	85.00
FRIONA	4,171	354.54
FRITCH	1,859	158.02
GROOM	552	85.00
GRUVER	1,130	96.05
HAPPY	602	85.00
HART	869	85.00
HEDLEY	275	85.00
HEREFORD	14,972	1,272.62
HIGGINS	356	85.00
HOWARDWICK	370	85.00
KRESS	596	85.00
LAKE TANGLEWOOD	686	85.00
LAKEVIEW	60	85.00
LEFORS	420	85.00
MCLEAN	665	85.00
MEMPHIS	2,048	174.08
MIAMI	539	85.00
MOBEETIE	87	85.00
NAZARETH	310	85.00
PALISADES VILLAGE	268	85.00
PAMPA	16,867	1,433.70
PANHANDLE	2,378	202.13
PERRYTON	8,492	721.82
QUITAQUE	342	85.00
SANFORD	132	85.00
SHAMROCK	1,789	152.07
SILVERTON	629	85.00
SKELLYTOWN	394	85.00
SPEARMAN	3,171	269.54
STINNETT	1,650	140.25
STRATFORD	1,939	164.82
SUNRAY	1,707	145.10
TEXHOMA	258	85.00



CITIES (CONT'D):	2020 POPULATION	ANNUAL DUES @ 0.085 PER CAPITA*
TEXLINE	448	\$85.00
TIMBERCREEK	430	85.00
TULIA	4,473	380.21
TURKEY	317	85.00
VEGA	879	85.00
WELLINGTON	1,896	161.16
WHEELER	1,487	126.40
WHITE DEER	918	85.00

SPECIAL DISTRICTS:

CANADIAN RIVER MUNICIPAL WATER AUTHORITY	\$85.00
GREENBELT MUNICIPAL & INDUSTRIAL WATER AUTHORITY	85.00
MACKENZIE MUNICIPAL WATER AUTHORITY	85.00
PALO DURO WATER DISTRICT	85.00
PANHANDLE GROUND WATER CONSERVATION DISTRICT	85.00
RED RIVER AUTHORITY	85.00

* MINIMUM DUES \$85.00

