

**PANHANDLE REGIONAL
PLANNING COMMISSION
FY20 PRODUCTIVITY AND PERFORMANCE REPORT**

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

December 17, 2020

FY20 PRODUCTIVITY/PERFORMANCE REPORT

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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.

ADMINISTRATION WORK PROGRAM OBJECTIVE:

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

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Implement the approved FY20-21 Area Plan through 2021.	Submission of area plan progress report as required by DADs	Report submitted 07/2020
2. Develop the FY20 Area Agency on Aging working budget.	Submission of the FY20 Area Agency on Aging working budget.	Report submitted 12/2020
3. Analyze and develop performance measures for key services provided by the Area Agency.	Submission of key performance standards to the Health and Human Services Commission and adherence to within 5% of projections.	Measure not met; due to the COVID-19 Pandemic many of these exceed the +/-5% but are acceptable and expected due to the declared disaster
4. Compile and submit all required reports to funding sources.	Completion and submission of 36 agency wide program reports.	36 reports submitted
5. Develop, negotiate and maintain subcontractor agreements with service providers.	Maintenance of minimum of 12 service provision subcontractor agreements.	23 total agreements maintained
6. Coordinate activities and provide administrative support to the Area Agency on Aging Advisory council.	Conduct two Area Agency on Aging Advisory council meetings.	2 council meetings held
7. Provide technical assistance to senior groups and their initiatives.	Provision of technical assistance as needed to senior groups	Measure met; provide on an "as needed" basis

AGING CONTRACTOR SERVICES OBJECTIVE:

To authorize, as funds allow, resources for seniors throughout the Panhandle area to obtain nutrition, transportation, Day Activity and Health Services (DAHS), health maintenance, and income support services through contractor agreements with regional providers.

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Obtain intake, functional and nutritional assessments of clients needing support services.	Maintain client database and authorize services to 2,500 regional clients.	Exceeded measure; 2,682 clients maintained
2. Purchase nutrition services.	Purchase of 150,000 congregate and home delivered meals.	Exceeded measure; 190,958 meals purchased
3. Purchase transportation services	Purchase of 3,100 one-way trips.	Exceeded measure; 4,167 trips purchased
4. Purchase DAHS services.	Purchase of 350 half-days of DAHS.	Exceeded measure; 613 half-days purchased

BENEFITS COUNSELING OBJECTIVE:

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

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Educate Panhandle seniors and their caregivers of the public/private benefits available to them as funding allows.	Education of available services to seniors on benefits counseling services through presentations, public service announcements, advertising and distribution of literature as funding allows.	Measure met
2. Provide client specific legal related advice/counseling and document preparation assistance.	Provision of legal related assistance to 600 seniors.	Provided 600 seniors assistance
3. Recruit and provide Benefits Counselor Level 1 certification training to volunteers.	Recruitment, certification and retention of two volunteers.	Measure met with 2 volunteers
4. Provide specific education to Medicare Beneficiaries on Part D Medication options prior to and during open enrollment as funding allows.	Provision of six Medicare Part D specific outreach sessions as funding allows.	Measure not met due to COVID-19 Pandemic; all outreach events were limited during the timeframe these were planned
5. Provide Medicare Fraud and Abuse education as funding allows.	Provision of 10 Medicare Fraud/Abuse outreach sessions as funding allows.	Exceeded measure; 64 sessions conducted

CAREGIVER SUPPORT OBJECTIVE:

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

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Develop Caregiver Newsletter.	Distribute monthly newsletter.	Newsletter distributed to 350 seniors annually
2. Compile resources to assist the role of caregivers.	Maintain and provide additional resources to 5 caregiver libraries across the Panhandle.	Measure met
3. Develop, negotiate and maintain contractor agreements for respite care.	Maintenance of three respite care service provision contractor agreements.	Exceeded measure; 8 agreements maintained
4. Provide respite care services to caregivers.	Provision of 6,000 hours of respite care.	Exceeded measure; 8,053 hours provided
5. Coordinate Caregiver Support Groups.	Provision of monthly support group meetings.	Measure not met; due to COVID-19 Pandemic monthly support groups were not held from March 2020 through September 2020
6. Provision of support coordination to 60 caregivers.	Provision of support coordination to 60 caregivers.	Exceeded measure; 134 caregivers provided
7. Coordinate annual caregiver workshop during National Caregiver Month in November.	Provision of regional caregiver workshop.	Measure not met; due to COVID-19 Pandemic in-person workshops were not being held when this was planned in 2020.

CASE MANAGEMENT (HOMECARE OPTIONS) OBJECTIVE:

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

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Complete assessment document on clients qualifying for assistance.	Completion of 100 full assessments.	Exceeded measure; 917 assessments completed
2. Develop individualized care plans and arrange for services as identified.	Completion of care plans and arrangements for services to 75 clients.	Exceeded measure; 917 arrangements for clients
3. Reassess client needs.	Reassessment of client needs every 180 days as necessary.	Measure met every 180 days
4. Administer the provision of in-home assistance services, including homemaker and personal assistance as funding allows.	Manage over 2,000 hours of assistance.	Exceeded measure; 4,829 hours of assistance provided
5. Develop, negotiate and maintain contractor agreements with service providers.	Maintenance of 10 contractor agreements.	Measure met of 10 agreements
6. Coordinate minor home repairs and modifications as funding allows.	Provision of residential repair to 10 households as funding allows.	Exceeded measure; 34 households provided maintenance

EVIDENCE BASED INTERVENTION SERVICES 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Complete initial intake, and assessments of clients participating in evidence-based services.	Conduct 50 intakes.	Exceeded measure; 238 intakes conducted
2. Coordinate with Matter of Balance Master Trainers and laycoaches to oversee Matter of Balance classes in the region.	Completion of 10 Matter of Balance classes region wide.	Exceeded measure; 11 classes held
3. Coordinate with Powerful Tools for Caregivers Master Trainers and Class Leaders to oversee the classes in the region.	Completion of 2 Powerful Tools for Caregivers classes in the region.	Measure not met; due to the class requiring two trained co-leaders and one of the AAA trainers taking another position and due to the COVID-19 Pandemic and limiting all in-person outreach and trainings, only one class was completed

INFORMATION, REFERRAL AND ASSISTANCE OBJECTIVE:

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

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Provide free access to information and assistance services.	Maintenance and staffing of local and toll free telephone numbers	Measure met
2. Promote staff awareness of senior issues.	Provision of 6 staff meetings and/or review of publications relating to senior issues.	Exceeded measure; 12 meetings conducted
3. Provide one-on-one information, referral and assistance services.	Provision of assistance to 3,000 situations.	Exceeded measure; 4,141 services provided
4. Participate in regional access coordination.	Attend monthly SAC meeting	Measure met
5. Identify and become familiar with potential senior related programs and resources.	Maintenance of senior resources and their eligibility criteria.	Measure met

LONG TERM CARE OMBUDSMAN OBJECTIVE:

To provide advocacy for the rights of individuals residing in Panhandle assisted-living and nursing facilities.

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Locate volunteers to serve as Ombudsmen for residents of nursing homes and assisted living facilities.	Recruitment and training of two new volunteers.	Exceeded measure; 6 volunteers recruited
2. Provide initial and recertification training for volunteers and area agency staff.	Provision of biannual training sessions.	Measure met
3. Identify and provide assistance to new nursing or assisted living facilities as they are developed.	Conduct formal meetings with staff of new facilities within 30 days of opening.	Measure met
4. Assign certified Ombudsmen to regional long-term care facilities.	Assignments to all certified long-term care facilities.	Measure met
5. Identify complaints and issues.	Resolution of 60 complaints or issues.	Exceeded measure; 1,536 complaints identified/resolved.
6. Coordinate activities with the Long Term Care Regulatory Division of the Texas Health and Human Services Commission.	Provision of facility information as requested from Regulatory Staff.	Measure met
7. Compile all required reports and enter data into statewide ombudsman database.	Submission of 12 reports via statewide ombudsman database.	Measure met

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.

PANHANDLE ELECTRONIC WARRANTS SYSTEM (PEWS) 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Maintain the regional contract for the e-signature services.	Renewal of the annual contract for e-signature services on or about October 15.	Renewed October 2019
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.	Maintenance of the PEWS templates on a PRPC-managed portal that can be accessed and searched by the region's law enforcement and prosecutorial agencies.	Maintained 53 templates
3. Update and supplement the PEWS templates on the portal as requested.	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.	Added or updated 10 templates
4. Provide PEWS user training, as requested, to participating agencies.	Provision of user training or technical assistance with the PEWS system on an as-requested basis throughout the year.	3 trainings conducted
5. Invoice participating agencies in accordance with the PEWS Interlocal Cooperation Agreements.	Invoicing of each PEWS participating agency on two occasions during the year; on the dates specified in the Interlocal Agreements.	Agencies invoiced semi-annually
6. Maintain coordination with the judicial system.	Ensuring the distribution of the on-call Judges rotation to the dispatchers in the participating counties.	Measure met; list distributed to dispatchers in participating counties
7. Increase awareness of the PEWS system in areas of the region outside of Potter and Randall Counties.	Promotion of the PEWS system; through speaking engagements or demonstrations as opportunities arise during the year.	Measure not met; no request made for engagements or demonstrations of the PEWS system

PANHANDLE REGIONAL LAW ENFORCEMENT ACADEMY (PRLEA) 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Develop an executable contract for law enforcement training services.	Approval and acceptance by the affected parties of the FY20 LEA Training Services contract.	Contract renewed September 2019
2. Assist PRLEA in developing relevant curriculum of training.	Provision of two basic certification classes and a minimum of 50 in-service trainings.	Measure met; 2 academies/classes held
3. Provide management oversight of the law enforcement training services contract.	Verification of contract expenditures and proper administration of the LEA Training Services contract.	8 invoices reviewed & paid
4. Monitor the relevancy and quality of training.	Evaluation of basic certification classes and in-service training.	2 Academies evaluated; 25 in-service courses evaluated
5. Collect and redistribute tuition co-pays to support out of region training.	Provision of out-of-region training for 3 area peace officers.	Only 1 out-of-region request and funded
6. Assist with the identification of Basic Academy Scholarship recipients.	Conferring of approximately 5 scholarships to the PRLEA's Basic Academy	Measure met; 5 scholarships awarded
7. Provide non-PRLEA funded, in-region training opportunities to the region's law enforcement community.	Maintenance of the regional law enforcement training bulletin board on the Panhandle Law Enforcement Training Site (PLETS) website.	Measure met; website updated monthly
8. Serve as a representative on the PRLEA Advisory Board.	Participation in the PRLEA Advisory Committee's meeting.	Attended 1 PRLEA meeting
9. Compile and submit reports to CJD.	Submission of semi-annual reports.	2 Reports submitted; 03/2020, 09/2020

CRIMINAL JUSTICE PLANNING AND COORDINATION 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Notify potential Criminal Justice Division (CJD) applicants of the availability of funding opportunities through the CJD.	Distribution of approximately 500 notices regarding the availability of funding opportunities through the CJD.	Measure exceeded; 552 notices sent
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.	Conduct of at least two (2) workshops to explain the CJD grant application process(es) to potential applicants in the region.	Measure exceeded; 5 workshops conducted
3. Serve as staff support to the Regional Criminal Justice Advisory Committee (CJAC).	Coordination and staffing of a minimum of two (2) CJAC meetings.	Measure exceeded; 3 meetings held
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.	PRPC Board approval of the CJAC's annual program operating procedures.	Approved October 2019
5. Support the development of a Regional Strategic Plan for prioritizing the Panhandle's criminal justice needs	PRPC Board approval of an FY20 Regional Criminal Justice Strategic Plan.	Approved June 2020
6. Facilitate the CJAC's prioritization of the FY20 CJD grants.	Submission of PRPC Board-approved CJD grant prioritization forms to CJD.	Submitted May 2020
7. Participate in trainings and workshops as required by CJD	Attendance, either remotely or in person, at CJD-mandated trainings and/or workshops.	3 mandated trainings attended
8. Compile and submit all required reports to the appropriate funding sources.	Submission of progress reports and quarterly Financial Status Reports.	4 reports submitted; 12/2019, 03/2020, 06/2020, 09/2020

DISPUTE RESOLUTION PROGRAM GOAL STATEMENT:

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

DISPUTE RESOLUTION CENTER OBJECTIVE:

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

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Market DRC services to the legal community and the judiciary.	Conduct annual visits with 4 referral sources.	Measure met; 4 annual visits conducted
2. Coordinate scheduling of calendars and mediators for pending cases.	Provision of mediation for 193 cases.	Exceeded measure; 210 mediation cases
3. Provide information and referral services for various types of disputes.	Assistance to 2,300 Panhandle residents through DRC services.	Measure met; 2,300 residents assisted
4. Provide family law update workshop as needed.	Provision of 1 family law update workshop as needed.	Measure met; 1 workshop provided
5. Compile and submit performance reports to the Office of Court Administration.	Submission of 12 monthly reports.	Reports submitted on the last day of the month or first day of the next month
6. Coordinate needed continuing education opportunities for mediators as needed.	Provision of 1 continuing education workshop in fall as needed.	Measure met; 1 workshop conducted
7. Support the activities of the DRC Advisory Board.	Conduct 2 Advisory Board meetings.	Measure met; 2 meetings conducted
8. Represent DRC to the region.	Make 3 presentations to regional civic and educational organizations.	Measure met; 3 presentations completed

SPECIAL PROJECTS REVENUES PROGRAM OBJECTIVE:

To administer specific programs for the Dispute Resolution Center (DRC) including administration and expansion of the Pre Plea Diversion program for minors in addition to facilitating mediation for Tenant-Landlord disputes.

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Market the Pre Plea Diversion program to both the cities of Amarillo and Canyon in addition to Amarillo College	Meet with stakeholders to provide information and seek interest on the Pre Plea program.	Measure met; provided information to stakeholders
2. Coordinate with the Justice of the Peace Courts and with the District and City Attorneys to administer the Pre Plea Diversion program.	Provision of 25 Pre Plea Mediations.	Exceeded measure; 27 Pre Plea Mediations conducted

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.

AMARILLO MSA MICRO LOAN PROJECT 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Inform businesses, banks, and other appropriate entities in the service area of program availability.	Distribution of 1 marketing piece to banking and business interests.	Met measure; 1 marketing piece distributed
2. Package Amarillo MSA Micro-Loan applications.	Completion of a minimum of 1 MSA Micro-Loan application.	Measure met; 1 MSA Loan application developed
3. Coordinate the activities and provide administrative support to the Amarillo MSA Micro-Loan Committee.	Provision of administrative actions and loan servicing on loan portfolio consisting of a minimum of 5 loans.	Exceeded measure; 7 loans administered
4. Provide administrative actions and servicing actions required by existing loan portfolio.	Provision of program report to all investment partners as requested.	Measure met; reports distributed as requested
5. Compile and submit an annual report to all investment partners.	Submit Annual Report as required by Investment Partners.	Submitted January 2020

ECONOMIC DEVELOPMENT ADMINISTRATION (EDA) PROJECT 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Update the Comprehensive Economic Development Strategy for the Panhandle as needed.	Submit 1 updated Comprehensive Economic Development Strategy.	Submitted 09/2020
2. Coordinate activities and provide administrative support to the Economic Development Advisory Committee.	Conduct a minimum of 4 Economic Development Advisory Committee meetings.	Measure met; 4 EDAC Meetings conducted
3. Serve as a technical resource for area local economic development interests.	Sponsor or participate in 2 workshops on regional economic development issues.	Exceeded measure; 3 workshops hosted
4. Assist local governments in the development of EDA grant projects.	Completion and submission of EDA grant applications for local projects as requested.	Measure met; 3 EDA applications prepared
5. Assist local governments in developing Texas Capital Fund and other economic development applications.	Completion and submission of Texas Capital Fund or other grant application for a local project as appropriate.	Measure met; 8 DRP applications submitted
6. Participate in and support regional initiatives dedicated to economic development.	Participate in 2 High Ground of Texas and Panhandle Tourism and Marketing Council meetings.	Measure met; 2 meetings attended
7. Compile and submit all required reports to EDA.	Submission of 2 reports to EDA	Measure met; 2 reports submitted
8. Promote microloan programs	Submit 2 microloan proposals	Measure met; 2 proposals submitted

RURAL MICRO-LOAN PROJECT 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Inform businesses, banks, and other appropriate entities in the service area of program availability	Distribution of 1 marketing piece to banking and business interests.	Measure met; 1 marketing piece distributed
2. Package Rural Micro-Loan applications.	Completion of a minimum of 1 Rural Micro-Loan application.	Measure met; 1 application developed
3. Coordinate the activities and provide administrative support to the Rural Micro-Loan Committee.	Provision of administrative actions and loan servicing on loan portfolio consisting of a minimum of 6 loans.	Measure met; 3 loans administered
4. Provide administrative actions and servicing actions required by existing loan portfolio.	Not applicable	Not applicable

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.

COMMUNITY AND ECONOMIC DEVELOPMENT ASSISTANCE PROGRAM OBJECTIVE:

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

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
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.	Distribution of requested data to 15 localities seeking TxCDBG funds.	Exceeded measure; 25 data requests fulfilled
2. Facilitate participation among localities in TxCDBG meetings and hearings, and provide information on TxCDBG requirements.	Distribution by mail of 3 notices regarding TxCDBG programs, deadlines and hearings.	Exceeded measure; 53 notices mailed
3. Conduct activities to further fair housing within the region as appropriate.	Approval of 1 fair housing proclamation by PRPC Board of Directors and publication of proclamation in PRPC newsletter.	Measure not met; no funding contract to perform this task through 2019/2020
4. Compile and submit all required reports to the Texas Department of Agriculture.	Prepare annual invoice detailing project activities and programmatic requirements.	Submitted 9/2020

CONSULTING MANAGEMENT SERVICES PROGRAM OBJECTIVE:

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

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. As contracted, serve as entity's Chief Administrative Officer or Technical Advisor.	Successfully perform consulting management functions as appropriate to 2 interlocal agreements.	Exceeded measure; 6 agreements managed
2. Prepare agendas and attend governing body meetings for contracted localities.	Prepare 12 agendas per municipality and attend associated governing body meetings.	Exceeded measure; 24 agendas prepared and meetings attended
3. In accordance with interlocal agreement work tasks, assist in preparation of budget(s).	As appropriate, assist in preparation of two FY19-20 city budgets in accordance with interlocal agreements.	Exceeded measure; 3 budgets prepared
4. Develop and submit relevant policies and procedures for governing body consideration as appropriate to jurisdictions.	Prepare and submit a minimum of six necessary policies and procedures to governing bodies as directed.	Measure met; 6 policies recommended
5. In accordance with interlocal agreement work tasks, supervise entity employees.	Recommend appropriate personnel actions in accordance with interlocal agreements as needed.	Measure met; 4 actions recommended
6. Recommend as necessary ordinances, resolutions, and contracts to the governing body.	Develop at least 5 resolutions, ordinances, and contracts as directed per jurisdiction.	Exceeded measure; 30 resolutions and ordinances developed and passed
7. Recommend, as appropriate and needed, personnel actions.	Represent entities in requested matters with various state and federal agencies a minimum of 2 times per entity.	Measure met; 4 interactions
8. In accordance with interlocal agreement work tasks, prepare and submit required reports and plans.	Represent entities in requested matters regarding franchise agreements 1 time per entity.	Measure met; 2 occasions represented
9. Maintain availability for municipalities in transition.	Contact at least one entity in a City Manager transition.	Exceeded measure; 2 entities contacted

LOCAL PROJECTS MANAGEMENT PROGRAM OBJECTIVE:

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

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Prepare grant applications on behalf of area local governments for a variety of project funds.	Preparation of approximately 30 grant applications as appropriate to funding cycles.	Exceeded measure; 35 applications (in development)
2. Administratively manage Texas Community Development Block Grant (TxCDBG) projects for Panhandle localities.	Successfully manage a minimum of 12 on-going TxCDBG contracts.	Exceeded measure; 18 projects managed
3. Establish and maintain required project files for each PRPC-managed project.	Production and preservation of dual sets of complete project files for at least 12 managed projects in TxCDBG required format.	Exceeded measure; 18 project file sets managed
4. Facilitate the invitations for bids on PRPC-managed construction activities.	Issue a minimum of 5 invitations for bids for managed projects.	Exceeded measure; 8 invitations for bid issued
5. Assist in the award of bids on PRPC-managed construction activities.	Execution of a minimum of 5 construction services contracts for managed projects.	Exceeded measure; 8 service contracts executed
6. Administratively manage construction contracts.	Inspection of each construction project site on at least 2 occasions.	Exceeded measure; 6 sites inspected
7. Direct each PRPC-managed project to timely completion.	Closure and auditing of at least 5 managed projects annually.	Exceeded measure; 6 projects closed/audited
8. Compile and submit all required reports on behalf of local governments in a full and timely manner.	Submission of at least 10 reports annually as required or requested by funding agencies.	Measure met; Submitted 11/2019; 12/2019; 12/2019; 12/2019; 1/2020; 1/2020; 2/2020; 3/2020; 5/2020; 6/2020; 8/2020
9. Provide specialized assistance services to local governments.	Provision of at least 2 specialized assistance service events to area local governments per request.	Exceeded measure; 5 events assisted
10. Administer EDA and Economic Development projects.	Administer at least 2 EDA or economic development projects	Exceeded measure; 3 EDA projects administered

TEXAS REVENUE RECOVERY ASSOCIATION 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Maintain current membership and billing documentation for all TRRA member cities.	Provide two reports to TRRA Board over membership and billing status.	Submitted 1/2019; 5/2019
2. Facilitate the addition of new TRRA member cities.	Assist at least 3 new entities in joining TRRA annually.	Exceeded measure; 4 new entities assisted
3. Keep all account information current and updated in the TRRA system.	Conduct a minimum of 52 weekly updates to TRRA data records.	Measure met; 52 weekly updates
4. Maintain and host TRRA hardware and software.	Conduct a minimum of 52 weekly system backups on a backup server.	Measure met; 52 weekly backups
5. Provide notice of and coordination to TRRA meeting activities.	Host and notice a minimum of 1 TRRA Board meeting annually.	Measure met; 1 meeting held

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.

REGIONAL 9-1-1 NETWORK CONNECTIVITY:

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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Maintain 9-1-1 equipment, circuits, and database services to ensure proper call delivery.	Ensure 99% 9-1-1 call delivery in 24 Panhandle counties.	Met measure; 99% call delivery
2. Contract with appropriate provider for translation services to assist non-English speaking 9-1-1 callers	Provision of 500 minutes of translation services.	Exceeded measure; 2,112 minutes of translation services
3. Maintain Redundant Network Links using PANCOM.	Maintain and test backup functionality at all 22 ¹ 9-1-1 locations.	Met measure; backup tested frequently at 22 locations
4. Ensure text connectivity.	Provide text connectivity to 22 ¹ call centers.	Met measure; maintained text connectivity at 22 call centers
5. Update aging power backup equipment at Regional 9-1-1 call centers.	Replace three public safety answering point generators.	Met measure

¹ Reduced because 1 call center closed

REGIONAL 9-1-1 NETWORK OPERATIONS 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Administer and oversee agreements with vendors of the 9-1-1 Network's equipment and database services.	Administration and oversight of 18 vendors for 9-1-1 services and equipment.	Exceeded measure; 32 vendor contracts administered
2. Maintain interlocal agreements with local governments.	Maintenance of 22 ¹ interlocal agreements with local governments.	Exceeded measure; 23 interlocal agreements maintained
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).	Conduct biannual monitoring visits to all 22 ¹ 9-1-1 answering points and provide quarterly reports to CSEC.	Measure met; 22 bi-annual visits
4. Coordinate activities and provide administrative support to the Regional 9-1-1 Network Advisory Committee.	Conduct and assist with a minimum of four advisory committee meetings.	Measure met; 4 meetings conducted
5. Maintain mapping and address data to provide information to emergency service providers, local governments, utility providers and CSEC.	Distribute at least 500 county maps annually and provide address assistance for 24 counties.	Exceeded measure; 720 maps distributed; 454 rural addresses assigned
6. Monitoring of telephone customer and cellular tower records for accuracy.	Compliance with CSEC's error percentage thresholds and quarterly testing.	Measure met
7. Provide rural road signs to the 24 program counties as needed.	Provide at least 200 road signs.	Exceeded measure; 206 signs created
8. Improve mapping data accuracy with CSEC's data contractor.	Improve mapping data accuracy with CSEC's data contractor from prior year.	Exceeded measure; data accuracy improved to greater than 99.99

¹ Reduced because 1 call center closed

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.

LOCAL EMERGENCY OPERATIONS PLANNING OBJECTIVE:

To use FY20 State Homeland Security Program (SHSP) funding, supplied through the Office of the Governor's Homeland Security Grants Division (HSGD), to update the Panhandle Regional Response Plan and as necessary, assist Panhandle counties which are not receiving federal Emergency Management Performance Grant (EMPG) funding for this purpose, in keeping their Emergency Operations Plans (EOPs) current to standards set by the Texas Division of Emergency Management (TDEM).

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Coordinate with the Panhandle Regional Emergency Management Advisory Committee (PREMAC) to facilitate the regional plan update discussions.	Conduct of at least 3 regional plan update discussions with the PREMAC.	Exceeded measure; 5 discussions held
2. Seek input from regional stakeholders to help inform the PREMAC's plan updated discussions.	Survey of the region's response agencies for input on the update of the regional response plan.	Survey completed 09/2020
3. Obtain consensus from the PREMAC regarding the appropriateness of the updated plan.	Secure PREMAC approval to present an updated regional response plan to the PRPC Board of Directors.	PREMAC approval 10/2020
4. Obtain PRPC Board approval of the updated regional response plan.	Secure PRPC Board approval of an updated regional response plan.	Measure not met, PREMAC approval needed ONLY
5. As needed, assist non-EMPG jurisdictions in modifying their EOP.	Conduct on local EOP planning meetings as requested to update local plans.	11 EOP meetings held
6. As required, confirm TDEM's receipt of the jurisdictional plan update submissions.	Monitor the monthly TDEM Profile reports to ensure that all non-EMPG plans remain at or above the Intermediate level.	Reports reviewed bi-weekly
7. Ensure that TDEM's Preparedness Planning Assessment rating for each of the non-EMPG jurisdictions in the region is maintained at or above the intermediate level.	Completion of an update to the Panhandle Regional Response Plan and maintenance of 21 county-level non-EMPG EOPs at or above the Intermediate level as recognized by TDEM.	Met measure; Regional plan updated and 21 EOPs maintained.
8. Compile and submit all required reports to HSGD	Submission of quarterly progress reports to HSGD	Reports submitted 03/2020 and 09/2020

PANHANDLE RESIDENTIAL SAFE ROOM REBATE PROGRAM PHASE 3 OBJECTIVE:

To utilize funding provided under the Hazard Mitigation Grant Program (HMGP) by the Federal Emergency Management Agency (FEMA) through the Texas Division of Emergency Management Panhandle(TDEM) to implement the Residential Safe Room (SR) as funding becomes available.

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Receive and process applications.	Verification of application completeness; then recording of each application in the order received.	63 applications received and verified
2. Ascertain National Environmental Policy Act (NEPA) compliance	Confirmation that homes proposed for rebate are not in a flood hazard area nor historically vulnerable per the National Historic Preservation Act.	127 addresses verified
3. Notify residents of rebate awards.	Issuance of award letters to residents selected for rebates on a first-come basis.	127 rebate awards issued
4. Facilitate timely installation of shelters.	Corresponding appropriately with rebate recipients to maintain focus on completing the installation of their shelter.	Communication on-going and routine
5. Confirm compliance with FEMA-320 standards	Verification that rebate shelters have been built and installed per FEMA's residential shelter standards.	117 site visits completed and verified
6. Process rebate payments.	Compilation and submission of the documents needed to verify a rebate-approved shelter(s) has been installed per FEMA standards as part of the request for payment by TDEM.	117 invoices processed
7. Issue rebate payment checks.	Payment is made to rebate-approved residents for properly installed shelters; with approximately 300 or more shelters installed under this on-going program.	86 rebates paid
8. Submit quarterly reports.	Submission of quarterly reports to TDEM.	Reports submitted quarterly; 10/2019, 01/2020, 04/2020 and 07/2020

REGIONAL EMERGENCY MANAGEMENT SPECIAL INITIATIVES OBJECTIVE:

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

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Maintain the Panhandle Area Regional Information System (PARIS).	Payment of the annual renewals on the 50 PARIS system licenses maintained on behalf of the region's Emergency Management officials.	Payment made 10/2019
2. Provide user training on the PARIS system with periodic tests to reinforce training	Provision of user instruction of the PARIS system and the conduct of 6 bi-monthly regional tests to exercise user skills.	Measure met; 28 trainings and 6 regional tests conducted
3. Compile and submit all required reports to the HSGD.	Submission of required reports to the HSGD.	2 semi-annual reports submitted; 03/2020 and 09/2020

REGIONAL HOMELAND SECURITY PLANNING AND COORDINATION OBJECTIVE:

To utilize State Homeland Security Program (SHSP) funding, provided by the US Department of Homeland Security through the Office of the Governor's Homeland Security Grant Division (HSGD) 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Maintain the Panhandle Regional Emergency Management Advisory Committee (PREMAC).	Staffing of a minimum of four PREMAC meetings.	Measure met; 4 meetings conducted
2. Facilitate the development of the annual regional homeland security plans.	Submission of a PRPC-approved FY20 Implementation Plan, Threat and Hazard Identification and Risk Assessment and State Preparedness Report to the HSGD.	Plans submitted 11/2019 and 12/2019
3. Maintain the regional mutual aid plan.	Promoting awareness by local response agencies of purpose and value of the regional response and regional mutual plan.	Mutual Aid Plan highlighted in response plan update
4. Assist Panhandle jurisdictions in meeting the annual requirements for SHSP funding.	Achieving FY20 SHSP-eligible status for 99% of the region's cities and counties.	Exceed measure; 100% of region SHSP-eligible
5. Maintain a current, typed inventory of assets available for regional response within the asset inventory of the Panhandle Area Regional Information System (PARIS).	Actively manage the PARIS system to keep asset information up-to-date.	PAIRS system maintained year-round

6. Facilitate the delivery of preparedness training.	Conduct of the annual regional preparedness conference and providing staff support for the quarterly training meetings of the Panhandle Emergency Management Association.	Measure not met; due to COVID-19 conference cancelled
7. Coordinate, as requested, the scheduling and conduct of local or regional preparedness exercises.	Coordination of local, regional, state or federally-sponsored exercises as requested.	3 multi-jurisdiction exercises facilitated
8. Submit required project progress reports to the HSGD.	Submission of quarterly progress reports to the HSGD.	2 reports submitted; 03/2020 and 09/2020

REGIONAL HOMELAND SECURITY PROGRAM FUNDING PRIORITIZATION OBJECTIVE:

To work through the Panhandle Regional Emergency Management Advisory Committee (PREMAC) to determine how the Panhandle's 2020 allocation of State Homeland Security Program (SHSP) funds will be used to meet the critical goals and objectives of the region's 2020 Texas Homeland Security Strategic Plan (THSSP) Regional Implementation Plan and support the priority Core Capability targets of the Panhandle's 2019 Threat and Hazard Identification & Risk Assessment (THIRA).

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Identify a potential list of regional projects based on the Elements of Preparedness found in the Panhandle's 2020 THSSP Implementation Plan.	Identification by the PREMAC of a preliminary FY20 SHSP project list.	List identified 11/2019
2. Distill the potential list down to a final prioritized list based on the critical Core Capability Targets identified in the region's 2019 THIRA.	Completion by the PREMAC of a final prioritized FY20 SHSP project list.	List finalized 03/2020
3. Develop and present a recommended, final prioritized project funding list to the PRPC Board of Directors for consideration of approval.	Presentation of the PREMAC's FY20 SHSP project recommendations to the PRPC Board.	List presented 03/2020
4. Submit a PRPC Board-approved FY20 SHSP project list to the Office of the Governor's Homeland Security Grant Division (HSGD).	Submission of the Panhandle's FY20 SHSP project list to the HSGD.	List submitted 03/2020
5. Provide FY20 grantees with technical assistance on the use of the HSGD's grant management system – eGrants.	Provision of assistance to FY20 SHSP grantees, as requested, on the use of the HSGD's eGrants electronic grants management system.	Assistance provided on 12 occasions
6. Coordinate regional SHSP program with the HSGD.	Participate in monthly calls with the HSGD.	Participated in 100% of calls
7. Compile and submit required reports to the HSGD.	Submission of required reports to the HSGD.	2 reports submitted; 03/2020 and 09/2020

REGIONAL SERVICES PROGRAM GOAL STATEMENT:

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

PRPC-OWNED PANCOM TOWER SITE OPERATIONS 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Maintain agreements with tenants leasing space on the PRPC-owned PANCOM tower sites.	Ensuring that a current, valid lease agreement is in place with each tenant leasing space on a PRPC-owned, PANCOM tower site.	6 lease agreements managed
2. Manage the PRPC-titled PANCOM tower site lease agreements.	Receipt of lease payments from each PANCOM tower lessee, in accordance with the terms of the lease agreement(s), on a timely basis.	6 payments received from lessee's
3. Maintain the utilities at each PRPC-owned PANCOM tower site.	Payment of monthly electrical utilities supplied to each PRPC-owned PANCOM tower site.	9 PANCOM sites utilities paid monthly
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).	Adherence with the state and federal rules applying to the operation of radio communications towers.	100% of regulations maintained
5. Remain in communications with the tenants leasing space on a PANCOM tower site.	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.	Lessee contacts updated annually
6. Keep the PRPC-owned PANCOM tower sites insured.	Payment of premiums, ensuring that the PRPC-owned PANCOM tower sites are appropriately insured.	8 PANCOM sites premiums paid
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.	Recording of lease payments; payment of PRPC-owned PANCOM tower site operational costs.	100% of lease payments received

8. Submit reports as required.	Submit reports and documents per the rules set by the state/federal agencies governing the operations of radio communications towers.	No reports required for FY20
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REGIONAL PLANNING AND ASSISTANCE ACTIVITIES 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Promote intergovernmental planning and coordination with member governments and relevant state agencies	Regular interaction with 88 Panhandle area local governments (26 counties, 62 cities) and a variety of relevant state agencies	Measure met
2. Provide assistance to local governments	Conduct approximately 12 workshops, seminars and hearings for local government officials and deliver grant writing assistance to local governments requested	Exceeded measure; 13 workshops and grant writing assistance provided to 45 local governments
3. Facilitate the work of the Texas Panhandle Inspectors Association	Conduct quarterly meetings of the Texas Panhandle Inspectors Association	Measure not met; due to COVID-19 unable to meet
4. Facilitate the activities of the Texas Municipal League – Region 2	Coordination of 3 regional meetings of the Texas Municipal League	Measure not met; due to inclement weather and COVID-19 unable to conduct meeting
5. Assist State Agencies in planning, implementing and coordinating state programs at the regional level	Coordination with State Agencies in the delivery of state programs at the regional level as necessary	Measure met; 5 trips to Austin and numerous phone calls made

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.

REGIONAL PUBLIC TRANSPORTATION PLANNING OBJECTIVE:

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

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
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.	Coordination and staffing of 4 PROMPT and PROMPT sub-committee meetings.	Measure not met; 3 meetings held
2. Provide communication between the PROMPT and Panhandle cities, counties and health and human services providers.	Maintain and update the PROMPT website quarterly (4x) and provide notice to each panhandle city and county of the PROMPT meetings.	Measure met; website maintained and updated quarterly
3. Manage Rural Planning Organizations in the region.	Conduct at least 2 Rural Planning Organization meetings annually.	Measure met; 2 RPO meetings held
4. Develop comprehensive phone application for use by the general public to access information on public transportation in the region.	Coordinate with contractor for development and completion of phone application for public transportation purposes.	Measure met; phone application prospect completed
5. Develop a public awareness campaign to inform Panhandle residents of public transportation options in the region.	Coordinate and direct subcontractor for the development and completion of area public awareness campaign for public transportation purposes.	Measure met; RFQ developed & contractor completed awareness campaign

RURAL TRANSPORTATION PLANNING ORGANIZATIONS 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Serve as staff support to the Rolling Plains Organization for Rural Transportation (RPORT).	Coordination and staffing of 1 RPORT meetings annually.	Measure met; 1 meeting conducted
2. Serve as staff support to the Panhandle Rural Planning Organization (PRPO).	Coordination and staffing of 1 PRPO meetings annually.	Measure met; 1 meeting conducted
3. Provide coordination between the region's Rural Planning Organizations (RPO) and their respective TXDOT District offices.	Execution of 6 coordination calls with District TXDOT offices.	Measure met; 6 calls complete
4. Serve as the primary point of contact between the RPO's and appropriate state agencies.	Attendance in person or via teleconference with Austin TXDOT once annually.	Exceeded measure; 2 teleconference meetings
5. Serve as the fiduciary agent for the RPO's as funds potentially come available	Establishment and maintenance of the accounting controls needed to properly manage any funds associated with RPO activities.	No funds received; controls established
6. Prepare and post agendas for each RPO in accordance with the Texas Open Meetings Act.	Posting of at least 2 RPO meetings in the region.	Measure met; 2 RPO meetings posted
7. Monitor and report on state developments relating to RPO's.	Provide 2 state updates to RPO's as appropriate.	Measure met; 2 updates provided

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.

REGIONAL WATER PLAN DEVELOPMENT OBJECTIVE:

To provide services directly necessary in the development of the 2021 Regional Water Plan for the Panhandle Water Planning Area (TWDB Designated "Region A").

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Execute tasks delineated in 2021 Plan Development Contract with the Texas Water Development Board (TWDB).	Successful progress on each of 12 tasks (as chronologically appropriate).	Measure met; 12 tasks successfully progressing
2. Procure and coordinate contractors and subcontractors.	Establish lines of communication between PWPG, TWDB and consultants with a minimum of 24 direct contact instances.	Measure met; 24 direct contacts
3. Provide direct support to the Panhandle Water Planning Group (PWPG) by facilitating input and coordination between PWPG, TWDB, consultants, subcontractors and interested parties.	Successful completion of required annual and/or appropriate public hearings or meetings	Measure met; 1 public hearing and 3 meetings held
4. Coordinate and conduct required public hearings and meetings.	Conduct at least 6 public information activities	Measure met; 6 activities conducted
5. Conduct public information activities.	Update to PWPG website at least 6 times annually or as appropriate.	Exceeded measure; 8 updates to website
6. Provide communication between PWPG and area cities and counties.	Respond to at least 6 requests and inquiries annually for information regarding PWPG throughout plan development.	Exceeded measure; 10 requests assisted
7. Represent PWPG as requested.	Development of Round V Water Plan as identified in planning contract schedule.	Measure met; 2021 RWP developed and submitted

GROUNDWATER MANAGEMENT AREA #1 (GMA #1) 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Develop and distribute administratively complete agendas for public meetings and public hearings as directed by GMA#1 membership.	Documented receipt of at least one agenda packet annually with additional agendas issued as needed as determined by GMA#1 membership.	Measure met; 9 agenda packets distributed
2. Conduct public information activities and serve as the point of contact for media news releases relating to the GMA process.	Include applicable GMA#1 information on the website of the Panhandle Water Planning Group (PWPG), updated at least annually or as needed and respond to 100% of media inquiries.	Exceeded measure; 9 website updates
3. Serve as primary point of contact between the GMA#1 and the Texas Water Development Board (TWDB).	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.	Measure met; 4 items issued
4. Assist GMA#1 in securing a contractor to provide advisory services for development and adoption of desired future conditions.	As requested by GMA#1 membership, secure contractor for development of desired future condition as required by TAC 31-Section 356.34.	Measure met; RFQ developed and contractor secured
5. Develop and maintain comprehensive and complete files of all meeting records, minutes, and postings as required by law.	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.	Exceeded measure; filing system maintained and 9 minutes recorded
6. Issue billings to the four groundwater conservation districts comprising the GMA#1.	Receipt of payment from each of four GMA#1 groundwater conservation districts annually.	Measure met; 4 payments received

REGIONAL WATER PLANNING ADMINISTRATION AND COORDINATION 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
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 2021 Regional Water Plan.	Successful completion of organizing and staffing approximately 4 PWPG and PWPG sub-committee meetings.	Exceeded measure; 5 meetings conducted
2. Conduct public information activities and serve as the point of contact for media news releases relating to water planning.	Maintain and update website at least 4 times annually and respond to any media request for information.	Measure met; 4 website updates
3. Serve as the primary point on contact between the PWPG, the contractors and the Texas Water Development Board (TWDB).	Distribution and coordination of planning related reports and information among contractors, TWDB and the PWPG at least 4 times per year.	Measure met; 6 reports shared
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.	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.	Measure met; 4 reports submitted to TWDB on 10/2019, 12/2019, 4/2020, 7/2020
5. Provide oversight and coordination for all aspects of contracts awarded from TWDB.	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.	Exceeded measure; Over 30 calls and e-mails made

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.

REGIONAL SOLID WASTE MANAGEMENT COORDINATION 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Serve as support staff to the Panhandle Regional Solid Waste Management Advisory Committee (RSWMAC).	Coordination and staffing of a minimum of 2 RSWMAC meetings.	Exceeded measure; 3 meetings held
2. Assist applicants with the development of their FY20 solid waste grant program applications.	Provision of a complete set of properly prepared applications to the RSWMAC for prioritization under the FY20 SW Grants Program.	Prepared 10 applications
3. Facilitate the RSWMAC's review of Municipal Solid Waste permit applications and registrations.	Submission to TCEQ of a RSWMAC-developed comment on each permit application/registration received consistent with the regional solid waste management plan.	2 applications reviewed
4. Coordinate the pick-up of recyclable materials from jurisdictions participating in the Panhandle Environmental Partnership (PEP).	Arrange for the shipment of recyclable material loads from PEP locations on a timely basis.	93 loads shipped
5. Ensure proper payment for recyclable materials sold by PEP members is received.	Process pass-through payments to jurisdictions that have sold recyclable materials through the PEP; estimated at 900 tons recycled/sold with \$75,000 in proceeds passed-through.	Total of \$56,834.49 payments made
6. Promote recycling throughout the region.	Issue monthly newsletters to PEP members and conduct the FY20 Annual PEP Regional Recycling Award program.	12 newsletters distributed
7. Maintain a current inventory of all equipment funded under the SW Grant Program.	Submission of an Updated Regional Equipment Inventory Report to the TCEQ.	Inventory updated 07/2020
8. Maintain the accuracy of the Panhandle's CLI.	Addition of new or updated information to the CLI as it is received	Measure met; CLI maintained

9. Complete and submit all required reports to the TCEQ.	Submission of semi-annual SW Program progress reports.	4 reports submitted; 10/2019, 12/2019, 03/2020, 09/2020
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REGIONAL SOLID WASTE MANAGEMENT PLAN IMPLEMENTATION 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Contract with the FY20 Solid Waste Grants Program grantees.	Execution of approximately 7 FY20 Solid Waste Grants Program Implementation Project Contracts.	6 contracts and 7 projects executed
2. Facilitate, as requested grantee(s), the purchase of equipment and/or services needed for project implementation.	Procurement of bids and quotes on contract-approved equipment/services, on an as-requested basis, for FY20 grantees.	6 grantees assisted
3. Support local/regional FY20 project-related public awareness and education activities.	Supply the media with periodic updates on the productivity of the FY20 Solid Waste Grants Program Implementation Projects.	4 media contacts updated periodically
4. Administer and as appropriate, make amendments to the FY20 Implementation Project Contracts.	Provision of staff assistance, as needed, to facilitate the grant reimbursement process and to process contract amendments.	6 grantees assisted
5. Maintain an inventory of the equipment and vehicles purchased in whole or part with FY20 Implementation Project grant funds.	Inclusion of the equipment purchased under the FY20 Solid Waste Grants Program to the Regional Solid Waste Program Equipment Inventory.	100% of inventory items added
6. Assist FY20 grantees in meeting their contractual program reporting requirements.	Prompt and assist FY20 Solid Waste Program grantees, as necessary, to ensure compliance with their contractual reporting obligations.	6 grantees assisted
7. Compile and submit all required reports to the TCEQ.	Inclusion of the FY20 Implementation Projects information on the semi-annual close-out reports submitted to TCEQ.	5 reports including Implementation Project Information

WORKFORCE DEVELOPMENT PROGRAM GOAL STATEMENT:

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

CHILD CARE WORK PROGRAM OBJECTIVE:

To provide administrative support necessary to ensure the provision of childcare to eligible 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Prepare the FY20 plan and budget.	Submission of FY20 plan and budget.	Submitted 08/2020
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Workforce Development Consortium's Governing Body.	Conduct a minimum of 4 Workforce Board and Governing Body meetings.	8 meetings conducted
3. Conduct child care provider claims processing for disbursement.	Submit approved child care reports through the State's data collection system biweekly.	28 reports submitted
4. Develop local program policies and procedures.	Issuance of local program policies and procedures.	4 new policies issued
5. Oversight of the delivery of child care services by the procured child care contractor.	Review and analyze TWC's monthly performance and expenditure reports and take appropriate action related to the "number of children served" per day.	12 reports reviewed and analyzed, action taken where necessary
6. Ensure compliance with client eligibility for services requirements under all federal, state and local regulations, policies and directives.	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.	2 monitorings completed
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.	Meet the Texas Workforce Commission's minimum local match requirement of \$664,036 for the Panhandle in order to receive the funds	\$664,036 match secured

CHILD CARE QUALITY IMPROVEMENT 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Compile and submit all required reports to the funding agency.	Submission of quarterly progress reports and other reports as requested by funding agency.	All reports submitted
2. Develop local program policies and procedures.	Issuance of local program policies and procedures.	0 new or updated policies issued
3. Ensure the subcontractor confers priority with regard to quality child care initiatives benefiting child care facilities that are working toward Texas Rising Star (TRS) Certification or are existing TRS providers working toward a higher star level.	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 reviews conducted
4. Monitor and evaluate the performance of the contractor with regard to the provision of child care quality activities as required by funding agency.	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.	4 reviews conducted
5. Confirm that the subcontractor adheres to all Federal, state and local regulations, policies, and directives.	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.	2 monitorings completed

SUPPLEMENTAL NUTRITION ASSISTANCE 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Prepare the FY20 plan and budget.	Submission of FY20 plan and budget.	Submitted 08/2020
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Workforce Development Consortium's Governing Body.	Conduct a minimum of 4 Workforce Board and Governing Body meetings.	Total of 8 meetings held
3. Ensure that Contractor conducts outreach to 100% of the Able-Bodied Adults without Dependents (ABAWD) who receive Supplemental Nutrition Assistance Program (SNAP) benefits.	Review monthly outreach reports, resolution of related compliance issues through Technical Assistance and provision of staff training as needed.	12 reports reviewed
4. Ensure the Contractor gives priority of service to the ABAWD population.	Issuance of local program policies and procedures.	3 new or updated policies issued
5. Oversight of the delivery of services by the procured Service Delivery Contractor.	Ensure the TWC's required monthly performance of "outreach within 10 days" is met.	Measure met
6. Monitor and evaluate the performance of the contractor with regard to the provision of SNAP services as required by the funding agency.	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.	4 monitorings completed

TEMPORARY ASSISTANCE TO NEEDY FAMILIES - CHOICES 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Prepare the FY20 plan and budget.	Submission of FY20 plan and budget.	Submitted 08/2020
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Workforce Development Consortium's Governing Body.	Conduct a minimum of 4 Workforce Board and Governing Body meetings.	Total of 8 meetings held
3. Develop program policies and procedures.	Issuance of local program policies and procedures.	3 new or updated policies issued
4. Oversight of the delivery of Temporary Assistance to Needy Families (TANF)/CHOICES program services by the procured service delivery contractor.	Ensure the Texas Workforce Commission's required performance measures of "CHOICES Full Work Rate - All Family Total" is met.	Measures met
5. Monitor and evaluate the performance of the contractor with regard to the provision of TANF/CHOICES services as required by the funding agency.	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.	4 monitorings completed

TEMPORARY ASSISTANCE TO NEEDY FAMILIES - CHOICES NON-CUSTODIAL PARENT EMPLOYMENT 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Prepare the FY20 plan and budget.	Submission of FY20 plan and budget.	Submitted 08/2020
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Workforce Development Consortium's Governing Body.	Conduct a minimum of 4 Workforce Board and Governing Body meetings.	Total of 8 meetings held
3. Participate in monthly Non-Custodial Parent (NCP) meeting with the OAG and Service Delivery Contractor staff to discuss issues related to participant's progress in the program.	Attend 12 monthly Non-Custodial Parent (NCP) meetings with the OAG and Service Delivery Contractor staff	11 monthly meeting attended and 1 additional meeting in regards to COVID-19
4. Compile and submit all required reports to funding sources.	Submission of 12 monthly Progress reports and supporting documents.	12 reports submitted
5. Develop local program policies and procedures.	Issuance of local program policies and procedures.	0 new or updated policies issued
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.	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	2 monitorings completed

VETERANS EMPLOYMENT SERVICES OBJECTIVE:

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

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Arrange for office space and related services for TVC employees at the area workforce center and prorate associated costs.	Co-location of 2 TVC employees at the Amarillo workforce center	Started the year with 2 and ended the year with 1
2. Compile and submit all required reports to funding source.	Submission of Budget Worksheet and Final Expenditure Report as requested by Texas Veterans Commission (TVC).	2 reports submitted
3. Promote and support the integration of workforce services provided to veterans by state and contractor staffs.	No explanation needed	No explanation needed

WAGNER-PEYSER EMPLOYMENT SERVICES 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Arrange for office space and related services for TWC employees at the area's workforce centers.	Negotiation and execution of a contract and oversight of its implementation to co-locate staff at the area's workforce centers.	8 co-located through 08/2020 then reduced to 7
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.	Ensure the Texas Workforce Commission's 2 "Claimant Reemployment and Employer's Receiving Workforce Assistance" performance measures are met.	Measure met
3. Participate in community coordination efforts to serve employers and job seekers.	Co-sponsor a minimum of 2 job fairs.	6 Job Fairs (in person and virtual) and 47 Hiring Events (in person and virtual)
4. Participate in community coordination efforts to promote the hiring of veterans.	Host an annual local Red, White and You veteran job fair in the Panhandle.	1 Veterans Job Fair hosted

WORKFORCE INNOVATION AND OPPORTUNITY ACT - ADULT 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Prepare the FY20 plan and budget.	Submission of FY20 plan and budget.	Submitted 08/2020
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Workforce Development Consortium's Governing Body.	Conduct a minimum of 4 Workforce Board and Governing Body meetings.	Total of 8 meetings held
3. Develop local program policies and procedures	Issuance of local program policies and procedures.	5 new or updated policies issued
4. Oversight of the delivery of adult services by the procured service delivery contractor.	Review and analyze TWC's Monthly performance reports and take appropriate actions related to the four adult and three all participant WIOA outcome measures.	12 MPRs reviewed and analyzed, action taken where needed
5. Confirm that the subcontractor adheres to all Federal, state and local regulations, policies, and directives.	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.	2 monitorings completed

WORKFORCE INNOVATION AND OPPORTUNITY ACT – DISLOCATED WORKER 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Prepare the FY20 plan and budget.	Submission of FY20 plan and budget.	Submitted 08/2020
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Workforce Development Consortium’s Governing Body.	Conduct a minimum of 4 Workforce Board and Governing Body meetings.	Total of 8 meetings held
3. Develop local program policies and procedures.	Issuance of local program policies and procedures.	5 new or updated policies issued
4. Oversight of the delivery of dislocated worker services by the procured service delivery contractor.	Review and analyze TWC’s monthly performance reports and take appropriate action related to the 4 dislocated worker and 3 all participant WIOA outcome measures.	12 MPRs reviewed and analyzed, action taken where needed
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.	Review staff reports of Rapid Response services and activities provided to Rapid Response participants.	13 Rapid Response activities reviewed
6. Confirm that the subcontractor adheres to all Federal, state and local regulations, policies, and directives.	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.	2 monitorings completed

WORKFORCE INNOVATION AND OPPORTUNITY ACT – YOUTH 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Prepare the FY20 plan and budget.	Submission of FY20 plan and budget.	Submitted 08/2020
2. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Workforce Development Consortium's Governing Body.	Conduct a minimum of 4 Workforce Board and Governing Body meetings.	Total of meetings held
3. Develop local program policies and procedures.	Issuance of local program policies and procedures.	6 new or updated policies issued
4. Oversight of the delivery of youth services by the procured service delivery contractor.	Review and analyze TWC's monthly performance reports and take appropriate actions related to three youth and 3 all participant WIOA outcome measures.	12 MPRs reviewed and analyzed, action taken where needed
5. Confirm that the subcontractor adheres to all federal, state and local regulations, policies, and directives.	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.	2 monitorings completed

TEXAS WORKFORCE COMMISSION – SPECIAL INITIATIVES 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Compile and submit all required reports to the funding agency.	Submission of progress reports and other reports as requested by funding agency.	All reports filed
2. Ensure oversight of grant expenditures and activities facilitated by the Service Delivery Contractor and the Board.	Conduct quarterly reviews of the process reports, grant expenditures, and activities facilitated by the Service Delivery Contractor and the Board.	4 reviews completed
3. Oversight of the delivery of Special Initiatives by the procured service delivery contractor and the Board.	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.	12 meetings held and money amounts reviewed