

**PANHANDLE REGIONAL
PLANNING COMMISSION
FY22 PRODUCTIVITY AND PERFORMANCE REPORT**

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

December 20, 2022

FY22 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 FY21-22 Area Plan through 2022	Submission of area plan progress report as required by DADs	Measure met: The AAA continued to implement the approved FY21-22 Area Plan throughout 2022. HHSC has not required submission of an Area Plan Progress report.
2. Develop the FY22 Area Agency on Aging working budget	Submission of the FY22 Area Agency on Aging working budget	Measure met: The AAA submitted the FY22 Working Budget on July 18, 2022. HHSC completed the final fiscal and programmatic review of the FY22 Working Budget and approved the submission on August 11, 2022.
3. Analyze and develop performance measures for services provided by the Area Agency	Submission of performance standards to the Health and Human Services Commission.	Measure met; Performance standards were developed and analyzed. Most all performance measures were exceeded with the exception of number of persons served Congregate Meals., certified number of Ombudsman, and number of residential repair households. All decreases can be attributed to the effects of the COVID-19 pandemic and economy.
4. Compile and submit all required reports to funding sources	Completion and submission of 36 agency wide program reports	Measure met with all required reports submitted.
5. Develop, negotiate and maintain subcontractor agreements with service providers	Maintenance of minimum of 12 service provision subcontractor agreements	Measure exceeded with 28 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	Measure exceeded: Four meetings of the Area Agency on Aging Advisory Council were held in FY22 on the following dates: September 28, 2021; November 10, 2021; February 16, 2022; and May 11, 2022
7. Provide technical assistance to senior groups and their initiatives	Provision of technical assistance as needed to senior groups	Measure met: The AAA provided technical assistance to senior groups on an as needed basis in FY22. Topics ranged from senior center operations, available grant opportunities, connecting with local resources, and more.

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	Measure not met; 2,218 clients were authorized and received services. This decrease was due to multiple factors related to contractor capacity and staffing.
2. Purchase nutrition services	Purchase of 150,000 congregate and home delivered meals	Measure exceeded: The AAA purchased a total of 210,018 congregate and home-delivered meals.
3. Purchase transportation services	Purchase of 3,100 one-way trips	Measure exceeded: The AAA purchased a total of 4,972 one-way trips.

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 exceeded: The AAA provided education on a variety of benefits counseling related topics and services through regular presentations to groups of older adults across the Panhandle, public service announcements, advertising, and the distribution of informational materials.
2. Provide client specific legal related advice/counseling and document preparation assistance	Provision of legal related assistance to 600 seniors	Measure not met: Legal Assistance was provided to 9 older adults. Effective FY22, due to policy changes at the State, we are greatly limited in our ability to provide these services.
3. Recruit and provide Benefits Counselor Level 1 certification training to volunteers	Recruitment, certification and retention of two volunteers	Measure not met; two new volunteers were recruited and are in the process of training.
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 met with 80 outreach events conducted.
5. Provide Medicare Fraud and Abuse education as funding allows	Provision of 10 Medicare Fraud/Abuse outreach sessions as funding allows	Exceeded measure with 60 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 11 monthly newsletters.	Measure met; Newsletter distributed to approximately 350 seniors monthly for 11 months.
2. Compile resources to assist the role of caregivers	Maintain and provide additional resources to 5 caregiver libraries across the Panhandle.	Measure exceeded with 6 caregiver libraries maintained.
3. Develop, negotiate and maintain contractor agreements for respite care	Maintenance of three respite care service provision contractor agreements.	Measure exceeded with 7 agreements maintained.
4. Provide respite care services to caregivers	Provision of 6,000 hours of respite care.	Measure not met; 5,164 hours provided due to staffing shortages with contractors.
5. Coordinate Caregiver Support Groups	Provision of monthly support group meetings.	Measure not met; Monthly support groups were implemented this fiscal after not meeting in the previous fiscal year, with 7 being held.
6. Provide individual in-depth counseling to caregivers	Provision of support coordination to 60 caregivers.	Measure met; 87 caregivers were provided support coordination.
7. Coordinate annual caregiver workshop during National Caregiver Month in November	Provision of regional caregiver workshop.	Measure met; The 15 th annual Caregiver Conference was held on November 5, 2021.

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	Measure met with 310 full assessments being conducted
2. Develop individualized care plans and arrange for services as identified	Completion of care plans and arrangements for services to 75 clients	Measure met with 310 care plans being developed and services arranged
3. Reassess client needs	Reassessment of client needs every 180 days as necessary	Measure met with all reassessments conducted as necessary
4. Administer the provision of in-home assistance services, including homemaker and personal assistance as funding allows	Manage over 1,500 hours of assistance	Measure exceeded with 3,474 hours of assistance managed.
5. Develop, negotiate and maintain contractor agreements with service providers	Maintenance of 10 contractor agreements	Measure exceeded with 10 contractor agreements maintained
6. Coordinate minor home repairs and modifications as funding allows	Provision of residential repair to 10 households as funding allows	Measure exceeded with 26 homes repaired due to additional funding and community need

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	Measure exceeded with 213 intakes completed for evidence based intervention services
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	Measure exceeded with 15 Matter of Balance classes conducted throughout the region
3. Coordinate with Powerful Tools for Caregivers Master Trainers and Class Leaders to oversee the classes in the region	Completion of 1 Powerful Tools for Caregivers classes in the region	Measure not met. No Powerful Tools for Caregivers classes were held due to COVID-19 concerns and the class is co-led with an instructor outside of the AAA

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	Measure exceeded with a total of 9 staff meetings conducted.
3. Provide one-on-one information, referral and assistance services	Provision of assistance to 3,000 callers	Measure exceeded with assistance to 3,638 callers.
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	Measure met; two new volunteers were recruited; one has completed training and one is in process of training
2. Provide initial and recertification training for volunteers and area agency staff	Provision of bi-annual 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	No new facilities were opened during the reporting period
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	Measure met
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.

CRIMINAL JUSTICE PLANNING AND COORDINATION 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	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	Goal Not Met – The 460 NFA were sent out on 12/15/2021
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	Met Goal – Workshops were held on 01/04/2022 and 01/06/2022
3. Serve as staff support to the Regional Criminal Justice Advisory Committee (CJAC)	Coordination and staffing of a minimum of two (2) CJAC meetings	Exceeded Goal – CJAC meetings were held on 10/20/2021, 03/21/2022 and 04/01/2022
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	Met Goal – PRPC Board approval obtained on 10/28/2021
5. Support the development of a Regional Strategic Plan for prioritizing the Panhandle's criminal justice needs	PRPC Board approval of an FY22 Regional Criminal Justice Strategic Plan	Met Goal – PRPC Board approval obtained on 06/23/2022
6. Facilitate the CJAC's prioritization of the FY22 CJD grants	Submission of PRPC Board-approved CJD grant prioritization forms to CJD	Met Goal – Submitted to CJD on 05/02/2022
7. Participate in trainings and workshops as required by CJD	Attendance, either remotely or in person, at CJD-mandated trainings and/or workshops	Met Goal – Trainings were attended
8. Compile and submit all required reports to the appropriate funding sources	Submission of progress reports and quarterly Financial Status Reports	Met Goal – Reports were submitted

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	Met Goal - Contract renewed with eSign Genie
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	Met Goal - Maintained all 40 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	Met Goal - Worked with officers to add templates as needed
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	Met Goal - Offered training to multiple agencies
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	Met Goal - Invoiced all participating agencies
6. Maintain coordination with the judicial system	Ensuring the distribution of the on-call Judges rotation to the dispatchers in the participating counties	Met Goal- Current list provided 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	Met Goal - Engaged with two (2) new agencies about benefits of PEWS

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 FY22 LEA Training Services contract.	Met Goal - Contract executed Oct 15 th
2. Assist PRLEA in developing relevant curriculum of training	Provision of two basic certification classes and a minimum of 50 in-service trainings.	Did not Meet Goal - 2 basic certification courses and 48 In-service trainings conducted
3. Provide management oversight of the law enforcement training services contract	Verification of contract expenditures and proper administration of the LEA Training Services contract	Met Goal - Worked with AC monthly on invoicing
4. Monitor the relevancy and quality of training	Evaluation of basic certification classes and in-service training	Met Goal - Evaluated surveys monthly from courses offered
5. Collect and redistribute tuition co-pays to support out of region training	Provision of out-of-region training for 3 area peace officers	Met Goal - 3 ORT requests were received
6. Assist with the identification of Basic Academy Scholarship recipients	Conferring of approximately 5 scholarships to the PRLEA's Basic Academy	Met Goal - 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	Met Goal - Courses were posted on PLETS
8. Serve as a representative on the PRLEA Advisory Board	Participation in the PRLEA Advisory Committee's meeting	Met Goal - Attended all PRLEA Advisory meetings
9. Compile and submit reports to CJD	Submission of semi-annual reports	Met Goal - Both reports submitted as required

FY22 JUSTICE ASSISTANT GRANT (JAG) REGIONAL TRAINING PROJECT OBJECTIVE:

To utilize funding made available through the Criminal Justice Division (CJD) of the Office of the governor under the FY2021 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 substance abuse, mental health and sexual assault issues.

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Develop an executable contract for the JAG training services	Execution of a contract for the training services to be provided under this project	Met Goal - Contract executed on 12/20/21
2. Assist with the development of a relevant training	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	Met Goal - Surveyed stakeholders during workshops in January 2022
3. Delivery of the training services	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 substance abuse, mental health and sexual assault and providing recovery assistance to individuals who are being adversely impacted by these issues	Met Goal - Five (5) courses were held
4. Provide management oversight of the training services contract	Verification of contract expenditures and proper administration of the JAG training services contract(s)	Met Goal - Communicated with AC monthly about course training dates and invoicing
5. Monitor the relevancy and quality of training	Obtain course evaluations for each course delivered under this project, solicit and obtain feedback from the region’s law enforcement, prosecution, courts, dispatch, medical personnel and victim services agencies.	Met Goal - AC provided survey responses from course attendees
6. Compile and submit all required reports to CJD	Submission of required reports to CJD	Met Goal - Submitted eight (8) reports to CJD

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 3 referral sources.	Exceeded measure; 9 annual visits conducted
2. Coordinate scheduling of calendars and mediators for pending cases	Provision of mediation for 176 cases	Measure not met; 157 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	Met Goal – All 12 monthly reports submitted as required
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	Exceeded measure; 4 meetings conducted
8. Represent DRC to the region	Make 3 presentations to regional civic and educational organizations	Exceeded measure; 8 presentations completed

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	Exceeded measure; marketing pieces distributed through multiple meetings
2. Package Amarillo MSA Micro-Loan applications	Completion of a minimum of 1 MSA Micro-Loan application	Measure not met; no applications completed for Micro-Loan Committee consideration
3. Coordinate the activities and provide administrative support to the Amarillo MSA Micro-Loan 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 and micro-loan documentation provided as requested
5. Compile and submit an annual report to all investment partners	Submit Annual Report as required by Investment Partners.	Submitted January 2022

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 June 2022
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	Measure met; 2 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; 1 EDA application prepared
5. Assist local governments in developing Texas Capital Fund: Downtown Revitalization/Main Street and other economic development applications	Completion and submission of Texas Capital Fund: Downtown Revitalization/Main Street or other grant application as appropriate	Measure met; 6 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 not met; no proposals received

ECONOMIC DEVELOPMENT ADMINISTRATION (EDA) SUPPLEMENTAL PROGRAM OBJECTIVE:

To plan and implement local and regional economic development plans and projects designed to assist local governments and regional economic development stakeholders with planning and executing strategies to overcome the economic challenges from the COVID-19 Pandemic.

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Create and add an economic disaster recovery and resiliency chapter to the Comprehensive Economic Development Strategy for the Panhandle	Submit annual update of the Panhandle Region Comprehensive Economic Development Strategy (CEDS), that includes a Pandemic Recovery chapter based on input from Economic Development Advisory Committee	Submitted June 2022
2. Coordinate activities and provide administrative support to the Economic Development Advisory Committee and lead supplemental COVID-19 strategic planning sessions	Successfully conduct two (2) strategic planning sessions with the Economic Development Advisory Committee to create strategies for recovery from COVID-19 pandemic	Measure met; four EDAC Meetings conducted
3. Implement projects and plans that result from the COVID-19 strategic planning sessions	Completion and submission of EDA grant applications for local projects as requested, including seeking out projects for EDA CARES Act funding	Measure met; 1 EDA application prepared
4. Add an Economic Disaster Recovery Specialist to orchestrate a response to the COVID-19 Pandemic	Planning in the foreseeable future with Executive Director	Position occupied through the end of the supplemental funding contract

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	Exceeded measure; marketing pieces distributed through multiple meetings
2. Package Rural Micro-Loan applications	Completion of a minimum of 1 Rural Micro-Loan application	Measure not met; no applications completed for Micro-Loan Committee consideration
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	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 and micro-loan documentation provided as requested

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 Work 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.	Met Goal - Distributed data to 20 Localities
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.	Met Goal – Distributed 6 notices
3. Conduct activities to further fair housing within the region as appropriate.	Approval of 1 fair housing proclamation by PRPC Board of Directors	Met Goal – Approved Fair housing proclamation at February Meeting
4. Compile and submit all required reports to Texas Department of Agriculture.	Prepare annual invoice detailing project activities and programmatic requirements.	Met Goal – Prepared invoice

CONSULTING MANAGEMENT SERVICES PROGRAM OBJECTIVE:

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

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Prepare agendas and attend governing body meetings for contracted localities	Successfully perform consulting management functions as appropriate to 2 interlocal agreements.	Met Goal – 2 Interlocal Agreements managed
2. In accordance with interlocal agreement work tasks, assist in preparation of budget(s)	Prepare 12 agendas per municipality and attend associated governing body meetings.	Met Goal – 20 Agendas prepared and meetings attended

3. As contracted, serve as entity's Chief Administrative Officer or Technical Advisor	As appropriate, assist in preparation of two FY21-22 city budgets in accordance with interlocal agreements.	Met Goal – 2 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.	Met Goal – 6 policies prepared and submitted
5. In accordance with interlocal agreement work tasks, supervise entity employees	Recommend appropriate personnel actions in accordance with interlocal agreements as needed.	Met Goal – 1 Action 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	Met Goal – 4 Resolutions and 1 Ordinance developed
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	Met Goal – 10 Interactions with state and federal agencies.
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	Met Goal – 2 Occasions represented
9. Maintain availability for municipalities in transition	Contact at least one entity in a City Manager transition.	Met Goal – 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 20 grant applications as appropriate to funding cycles.	Met Goal – 29 Grant Applications Developed
2. Administratively manage Texas Community Development Block Grant (TxCDBG) projects for Panhandle localities	Successfully manage a minimum of 12 on-going TxCDBG contracts.	Met Goal – 25 TxCDBG 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.	Met Goal – 25 Sets of files maintained
4. Facilitate the invitations for bids on PRPC-managed construction activities	Issue a minimum of 5 invitations for bids for managed projects	Met Goal – 16 Invitation for bids 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	Met Goal – 11 Construction contracts executed
6. Administratively manage construction contracts	Inspection of each construction project site on at least 2 occasions	Met Goal – 10 Projects Inspected
7. Direct each PRPC-managed project to timely completion	Closure and auditing of at least 5 managed projects annually	Met Goal – 8 projects closed
8. Compile and submit all required reports on behalf of local governments in a full and timely manner	Submission of at least 5 reports annually as required or requested by funding agencies	Met Goal – 10 Reports submitted
9. Provide specialized assistance services to local governments	Provision of at least 2 specialized assistance service events to area local governments per request	Met Goal – 10 occasions
10. Administer EDA Economic and Development projects	Administer at least 2 EDA or economic development projects	Met Goal – 6 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	Met Goal – 4 reports provided
2. Facilitate the addition of new TRRA member cities	Assist at least 2 new entities in joining TRRA annually	Met Goal - 2 new entities joined
3. Keep all account information current and updated in the TRRA system	Host and notice a minimum of 2 TRRA Board meetings annually.	Met Goal – 2 TRRA Meetings held
4. Maintain and host TRRA hardware and software	No Performance Measure	Host for TRRA and Software training provided
5. Provide notice of and coordination to TRRA meeting activities	No Performance Measure	TRRA Meetings Coordinated and notices provided

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 Goal – Over 99% call delivery in 24 Counties
2. Contract with appropriate provider for translation services to assist non-English speaking 9-1-1 callers	Provision of 500 minutes of translation services	Met Goal – Provided 3,017 minutes of translation services
3. Maintain Redundant Network Links using PANCOM	Maintain and test backup functionality at all 23 9-1-1 locations	Met goal – Maintained and tested backup functionality at all 9-1-1 locations.
4. Ensure text connectivity	Provide text connectivity to 21 call centers.	Met Goal – Provided text connectivity to all 21 call centers.
5. Update aging power backup equipment at Regional 9-1-1 call centers	Replace 4 public safety answering point generators pending funding	Goal not met – No state funding for 4 generators in FY2022.
6. Replace aging front room call-taking equipment	Replace front room call-taking equipment at 21 centers pending funding.	Goal not met – No state funding to replace front room call-taking equipment in FY2022
7. Replace aging battery backup equipment	Replace at least 21 battery backup units at 21 call centers pending funding.	Goal not met – No state funding to replace 21 battery backup units in FY2022
8. Replace aging call recording equipment	Replace at least 21 emergency call recorders at 21 call centers pending funding.	Goal not met – No state funding to replace 21 call recorders and 21 call centers in FY2022

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 vendors for 9-1-1 services and equipment	Met goal – provided oversight of vendors for 9-1-1 services and equipment
2. Maintain interlocal agreements with local governments	Maintenance of 21 interlocal agreements with local governments	Met goal – maintained 21 interlocal agreements with 21 local governments for 9-1-1 service.
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 bi-annual monitoring visits to all 21 9-1-1 answering points and provide quarterly reports to CSEC	Met goal – conducted biannual monitoring visits to all 21 9-1-1 answering points and provided quarterly reports to CSEC
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	Met goal – conducted four advisory committee meetings
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	Met goal – distributed approximately 790 county maps
6. Monitoring of telephone customer and cellular tower records for accuracy	Compliance with CSEC's error percentage thresholds and quarterly testing	Met goal – compliance with CSEC's error percentage and quarterly testing
7. Provide rural road signs to the 24 program counties as needed	Provide at least 200 road signs	Met goal – 209 road signs provided to area counties
8. Improve mapping data accuracy with CSEC's data contractor	Improve mapping data accuracy with CSEC's data contractor from prior year	Met goal – Data accuracy was improved several percentage points from prior year.

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 FY22 State Homeland Security Program (SHSP) funding, supplied through the Office of the Governor’s Homeland Security Grants Division (HSGD), to assist Panhandle counties which are not receiving federal Emergency Management Performance Grant (EMPG) funding for this purpose, to keep 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 local planning teams to facilitate update discussions	Conduct 21 local planning team meetings to discuss and complete plan updates	Met Goal - All plans have been kept up-to-date and 21 meetings have been conducted to discuss updates.
2. Confirm TDEM’s receipt of the jurisdictional plan update submissions	Monitor the monthly TDEM Profile reports to check the status of the agency’s receipt of the planning documents being submitted for review	Met Goal - The monthly profile reports were monitored to ensure each plan was still in compliance. Any issues with the reports were addressed with our TDEM Planner and quickly resolved.
3. 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	Maintenance of the 21 non-EMPG county-level and 1 single jurisdiction EOPs at the Intermediate level or above, as recognized by TDEM	Met Goal - All 22 plans have been maintained at an Advanced level, as recognized by TDEM. TDEM does not use the Basic, Intermediate, Advanced category system anymore, but the plans were classified as Advanced when they stopped in 2020.
4. Compile and submit all required reports to HSGD	Submission of quarterly progress reports to HSGD	Met Goal - All reports submitted as required

PANCOM INTEROPERABLE COMMUNICATIONS SYSTEM OPERATIONS & MANAGEMENT OBJECTIVE:

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

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Ensure that the annual lease payments on privately-owned towers used in support of PANCOM are paid	Leases are maintained on the 29 privately-owned communications towers which are now part of the PANCOM infrastructure	Met Goal - Payments made in a timely fashion for monthly and yearly leases
2. Provide 24/7/365 support for the maintenance of the PANCOM system	Accessibility to PRPC staff to address system issues is provided nights, days, weekends and holidays with appropriate PRPC staff contact numbers posted in all dispatch centers in the region	Met Goal - System staff are always available to restore/repair outages
3. Arrange for system repairs, as needed, on a timely basis	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	Met Goal - System outages seldom last over four hours due to on-call staff and contractors
4. Work to further improve radio/pager coverage areas in the region	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	Met Goal - Work with local response agencies to find and mitigate problem areas
5. Provide insurance coverage on the critical elements of the PANCOM system	Maintenance of an up-to-date PANCOM equipment inventory log with insurance carried on the major components of the system	Met Goal - Insurance is kept up to date
6. Ensure that all PANCOM-related Federal Communications Commission (FCC) licenses are kept current	Monitoring of the PANCOM FCC license log; activating scheduled renewals on a timely basis and applying for new licenses as necessary	Met Goal - Insurance is kept up to date
7. Compile and submit required reports to the HSGD	Submission of required reports to the HSGD	Met Goal - Required reports submitted as requested

PANHANDLE RESIDENTIAL SAFE ROOM REBATE PROGRAM PHASE 4 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	Met Goal - Applications reviewed as received
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	Met Goal - THC verification sent in monthly as needed
3. Notify residents of rebate awards	Issuance of award letters to residents selected for rebates on a first-come basis	Did not Meet Goal - Award letters were not issued quarterly as TDEM is behind schedule
4. Facilitate timely installation of shelters	Corresponding appropriately with rebate recipients to maintain focus on completing the installation of their shelter	Met Goal - Continuous communication with awardees on the status of the shelter install
5. Confirm compliance with FEMA-320 standards	Verification that rebate shelters have been built and installed per FEMA's residential shelter standards	Met Goal - Verified paperwork to meet FEMA requirements
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	Met Goal - Shelter packets prepared for each homeowner's install
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	Did not Meet Goal - 234 shelters installed payment pending on 47 of those
8. Submit quarterly reports	Submission of quarterly reports to TDEM	Met Goal - Quarterly reports submitted as required

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	Met Goal - This was completed in October 2021.
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	Met Goal - This was completed as part of the monthly WebEOC drill that is sent to each Emergency Management Coordinator.
3. Confirm the agencies receiving the FY22 Automated Fingerprint Identification System (AFIS)	Designation of the 5 agencies that will be receiving upgraded AFIS workstations in FY22.	Goal Not Met - AFIS equipment transferred to 4 agencies: APD, Randall County SO, Potter County SO and Parmer County SO
4. Obtain bids/quotes for the AFIS equipment being purchased in FY22.	Award of bid/quote for the AFIS equipment being purchased in FY22.	Met Goal - Quote/bid awarded
5. Ensure the FY22 AFIS equipment is received by the recipient agencies.	Verification of receipt by the designated agencies of the FY22 AFIS equipment; along with the vendor-supplied training on the new equipment.	Met Goal - Vendor installed and trained officers as required
6. Transfer ownership of the FY22 AFIS equipment to the recipient agencies.	Execution of an agreement with each designated agency, transferring the title to the FY22 AFIS equipment they've received over to them.	Met Goal - Transfer agreements signed in Oct
7. Submit required reports to the HSGD.	Submission of required reports to the HSGD.	Met Goal - All reports submitted as required

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	Met Goal - There were 5 PREMAC meetings this past fiscal year.
2. Facilitate the development of the annual regional homeland security plans	Submission of a PRPC-approved FY22 Implementation Plan, Threat and Hazard Identification and Risk Assessment and State Preparedness Report to the HSGD	Met Goal - THIRA/SPR submitted to DPS by Nov 30 th deadline IP submitted by Dec 31 st deadline
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	Met Goal
4. Assist Panhandle jurisdictions in meeting the annual requirements for SHSP funding	Achieving FY22 SHSP-eligible status for 99% of the region’s cities and counties	Met Goal - 24 of the 26 Counties met the requirements, however a waiver was given by OOG
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	Goal Not Met – PARIS System is currently out of date due to technical difficulties within the system.
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	Met Goal - The annual PREP Conference was held September 9, 2022. Additionally, 4 Panhandle Emergency Management Association meetings were held quarterly around the region.
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	Met Goal - Planning was done in coordination with DPS to develop a mass casualty attack exercise for the region. This exercise is scheduled for January 19, 2023.
8. Submit required project progress reports to the HSGD	Submission of quarterly progress reports to the HSGD	Met Goal - All reports submitted as required

REGIONAL HOMELAND SECURITY PROGRAM FUNDING PRIORITIZATION OBJECTIVE:

To work through the Panhandle Regional Emergency Management Advisory Committee (PREMAC) to determine how the Panhandle's 2022 allocation of State Homeland Security Program (SHSP) funds will be used to meet the critical goals and objectives of the region's 2021 Texas Homeland Security Strategic Plan (THSSP) Regional Implementation Plan and support the priority Core Capability targets of the Panhandle's 2021 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 2021 THSSP Implementation Plan	Identification by the PREMAC of a preliminary FY22 SHSP project list	Met Goal - PREMAC identified project list
2. Distill the potential list down to a final prioritized list based on the critical Core Capability Targets identified in the region's 2021 THIRA	Completion by the PREMAC of a final prioritized FY22 SHSP project list	Met Goal - Priority list completed and submitted to OOG
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 FY22 SHSP project recommendations to the PRPC Board	Met Goal - Presented priority list to Board at the March 2022, meeting
4. Submit a PRPC Board-approved FY22 SHSP project list to the Office of the Governor's Homeland Security Grant Division (HSGD)	Submission of the Panhandle's FY22 SHSP project list to the HSGD	Met Goal - Priority list submitted to OOG
5. Provide FY22 grantees with technical assistance on the use of the HSGD's grant management system – eGrants	Provision of assistance to FY22 SHSP grantees, as requested, on the use of the HSGD's eGrants electronic grants management system	Met Goal - 62 technical assistance calls provided
6. Coordinate regional SHSP program with the HSGD	Participate in monthly calls with the HSGD.	Met Goal - Staff participated in all monthly calls
7. Compile and submit required reports to the HSGD	Submission of required reports to the HSGD.	Met Goal - All reports submitted as required

Regional Cybersecurity Planning Project Work Program and Expenditure Report:

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. Develop a basic planning template. Following the guidance of the Multi-State Information Sharing & Analysis Center (MS-ISAC), the National Institute of Standards and Technology (NIST), the Department of Homeland Security (DHS), and other leaders in the Nation’s Cybersecurity protection efforts.	Creation of a standardized template for a basic local cyber security plan.	Met Goal - A standardized template was created for a basic local cybersecurity plan.
2. Establish local Cybersecurity Planning Teams in the participating jurisdictions.	Establishment of local Cybersecurity Planning Teams.	Met Goal - PRPC Staff worked with jurisdictions to form planning teams that gave valuable input on the cybersecurity plan and objectives.
3. Identify the list of assets being protected in each of the participating jurisdictions.	Development of a list of each participating jurisdiction’s Key Assets, Risks and Threats.	Met Goal - Each participating jurisdiction identified their key assets, risks, and threats. These items were considered when creating their cybersecurity plan.
4. Prioritize local Assets, Risks, and Threats.	Creation of a prioritized list of local computers assets and digital risks and threats.	Met Goal - Each participating jurisdiction either already had or created a list of local hardware and software assets that were integrated into their plan.
5. Identify means of protecting prioritized assets and mitigating risk and threats.	Construction of a local Action Plan for protecting prioritized assets and addressing chief risks and threats.	Met Goal - A benchmark was created for each jurisdiction as part of the cybersecurity plan so, they knew which risks and threats were top priority.
6. Set achievable goals and set establish milestones.	Establishment of a timeline for implementing the Action Plan.	Met Goal - Each jurisdiction was able to see which actions were top priority and were given resources to implement those. Jurisdictions continue to work on funding and implementation of the identified actions as resources are available.
7. Ensure that cybersecurity policies are properly distributed across the participating jurisdiction.	Distribution of established cybersecurity policies to members of the jurisdiction as appropriate.	Met Goal - Established cybersecurity policies were included in each cybersecurity plan.
8. Submit required reports to HSGD.	Submission of required reports to the HSGD.	Met Goal – All reports submitted as required

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.	Met Goal - 7 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.	Met Goal - 7 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.	Met Goal - 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.	Met Goal - 100% of frequency and use licenses kept up to date
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.	Met Goal - 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.	Met Goal – PRPC owned tower sites insured along with other PRPC owned assets
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.	Met Goal - 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.	Met Goal - Reports and documentation kept up to date on tower operations

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, nonmember governments and relevant state agencies	Regular interaction with 88 Panhandle area local governments (26 counties, 62 cities) and a variety of relevant state agencies	Met Goal - Communicate monthly with all jurisdictions
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	Exceeds Goal - Over 15 workshops, seminars and hearings delivered
3. Facilitate the work of the Texas Panhandle Inspectors Association	Conduct quarterly meetings of the Texas Panhandle Inspectors Association	Goal Not Met - Conducted 3 meetings of TPIA
4. Facilitate the activities of the Texas Municipal League – Region 2	Coordination of 3 regional meetings of the Texas Municipal League	Goal Met - Coordinated 3 regional meetings of the Texas Municipal League
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	Goal Met - Worked with all State agencies on the regional level

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

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 committee meetings and sub-committee meetings as necessary	Met Goal – 4 PROMPT 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	Met Goal – 4 Updates complete
3. Manage Rural Planning Organizations in the region	Conduct at least 2 Rural Planning Organization meetings annually	Met Goal – 2 RPO meetings held
4. Develop Comprehensive Regional Coordinated Transportation Plan in coordination with PROMPT	Coordinate and develop Comprehensive Regional Services Transit Plan	Met Goal – 1 Plan developed.

REGIONAL TRANSPORTATION PLANNING DEMONSTRATION PROJECT OBJECTIVE:

To provide planning and coordination services to deliver a public information campaign related to transit in the Panhandle region that will provide enhanced customer satisfaction, and encourage cooperation and coordination of public transportation providers

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Develop comprehensive research narrative regarding public information dissemination in the region	Coordination and staffing of two (2) public meetings regarding public transportation information	Met Goal – 2 public meetings coordinated
2. Coordinate information gathering from regional transportation providers and direct content creation for regional public information campaign	To secure contractual services for and develop public information campaign for public transportation information	Met Goal – Secured contractual service with marketing vendor
3. Develop comprehensive website for access to all public information created through the public information campaign	Coordination and staffing of two (2) conferences for riders and service providers on public information campaign	Met Goal – 2 conference meetings
4. Conduct information distribution, conference for service providers, conference for riders, and educational presentations related to transportation availability in the region	Maintain and update public information materials associated with the public information campaign quarterly	Met Goal – Maintained and updated 2 quarterlies
5. Evaluate effectiveness of public information campaign against baseline data	No Performance Measure	Not applicable

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.	Met Goal – 1 meeting conducted
2. Serve as staff support to the Panhandle Rural Planning Organization (PRPO).	Coordination and staffing of 1 PRPO meetings annually.	Met Goal – 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.	Met Goal – 10 coordinated calls
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.	Met Goal – 2 Occasions via teleconference
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.	Met Goal – Accounting controls with RPO maintained
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.	Met Goal – 2 meetings posted
7. Monitor and report on state developments relating to RPO’s.	Provide 2 state updates to RPO’s as appropriate.	Met Goal – 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 2026 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 2026 Plan Development Contract with the Texas Water Development Board (TWDB)	Successful progress on each of 12 tasks (as chronologically appropriate)	Met Goal – 12 tasks progressed
2. Procure and coordinate contractors and subcontractors	Establish lines of communication between PWPG, TWDB and consultants with a minimum of 24 direct contact instances	Exceeds Goal – 35 direct contacts instances
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	Met Goal – 2 meetings completed
4. Coordinate and conduct required public hearings and meetings	Conduct at least 6 public information activities	Goal Not Met - 5 public information activities conducted
5. Conduct public information activities	Update to PWPG website at least 6 times annually or as appropriate	Exceeds Goal – 10 updates to PWPG 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	Exceeds Goal – 10 requests responded to
7. Represent PWPG as requested	Development of Round VI Water Plan as identified in planning contract schedule	Met Goal – Ongoing

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 (1) agenda packet annually with additional agendas issued as needed as determined by GMA#1 membership	Met Goal – 1 meeting and agenda packet made
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	Met Goal – Updated 1 for GMA
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	Exceeds Goal – 6 pieces of formal correspondence among parties distributed
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	Met Goal – Continuing to serve as POC for subcontractor procurement
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	Met Goal – All required postings and filing system made for 1 meeting
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	Met Goal – 1 invoice prepared

REGIONAL WATER PLANNING ADMINISTRATION AND COORDINATION 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	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 2022 Regional Water Plan	Successful completion of organizing and staffing approximately 4 PWPG and PWPG sub-committee meetings	Met Goal – 4 PWPG and PWPG sub-committee meetings conducted
2. Conduct public information activities and serve as the point on contact for media news releases relating to flood planning	Maintain and update website at least 4 times annually and respond to any media request for information	Exceeded Goal – 10 updates to website
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	Exceeds Goal – 10 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	Met Goal – 4 quarterly reports submitted
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	Exceeds Goal – 35 calls and emails handled

REGIONAL FLOOD PLANNING ADMINISTRATION AND COORDINATION 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
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 2023 Regional Flood Plan	Successful completion of organizing and staffing for the first year of the Regional Flood Planning Group	Met Goal – 1 completed full staffing of RFPG
2. Conduct public information activities and serve as the point of contact for media news releases relating to water planning	Distribution and coordination of planning related reports and information among contractors, TWDB and the RFPG at least four (4) times per year	Exceeds Goal – 12 planning related reports
3. Serve as the primary point on contact between the RFPG, the contractors and the Texas Water Development Board (TWDB)	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	Met Goal – 4 quarterly reports submitted
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	Assist the RFPG to secure an appropriate subcontract to provide the necessary technical input for the flood planning process	Met Goal – Contract secured with vendor
5. Provide oversight and coordination for all aspects of contracts awarded from TWDB	Successfully progress through each of the 10 tasks as outlined in the Flood Planning Contract	Met Goal – 10 tasks completed with the current contract
No Work Task for this deliverable.	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	Met Goal – 1 draft regional flood plan submitted

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	Met Goal – 2 RSWMAC meetings scheduled and held on 11/30/2021 and 01/19/2022
2. Assist applicants with the development of their FY22 solid waste grant program applications	Provision of a complete set of properly prepared applications to the RSWMAC for prioritization under the FY22 SW Grants Program	Met Goal – 14 applications prioritized under the FY22 SW Grants Program
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	Met Goal – None received
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	Met Goal – 82 shipments were arranged for shipment.
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 1,000 tons recycled/sold with \$85,000 in proceeds passed-through	Exceeds Goal - 782 tons recycled/sold with \$121,200 in proceeds passed-through
6. Promote recycling throughout the region	Issue monthly newsletters to PEP members and conduct the FY22 Annual PEP Regional Recycling Award program	Met Goal – 12 monthly newsletters were sent out to the PEP members

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	Met Goal – updated Regional Equipment Inventory Report submitted to the TCEQ
8. Maintain the accuracy of the Panhandle’s CLI	Addition of new or updated information to the CLI as it is received	Met Goal – No new CLI received
9. Complete and submit all required reports to the TCEQ	Submission of semi-annual SW Program progress reports	Met Goal – Reports were submitted

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 FY22 Solid Waste Grants Program grantees	Execution of approximately 7 FY22 Solid Waste Grants Program Implementation Project Contracts	Exceeds Goal – 8 Solid Waste Grants Program Implementation Project contracts were 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 FY22 grantees	Met Goal – None requested
3. Support local/regional FY22 project-related public awareness and education activities	Supply the media with periodic updates on the productivity of the FY22 Solid Waste Grants Program Implementation Projects	Met Goal – Each jurisdiction notified their local media regarding their respective projects
4. Administer and as appropriate, make amendments to the FY22 Implementation Project Contracts	Provision of staff assistance, as needed, to facilitate the grant reimbursement process and to process contract amendments	Met Goal – Staff processed 8 reimbursements and 0 contract amendments
5. Maintain an inventory of the equipment and vehicles purchased in whole or part with FY22 Implementation Project grant funds	Inclusion of the equipment purchased under the FY22 Solid Waste Grants Program to the Regional Solid Waste Program Equipment Inventory	Met Goal – All equipment purchased under the FY22 Solid Waste Grants Program was added to the Regional Solid Waste Program Equipment Inventory
6. Assist FY22 grantees in meeting their contractual program reporting requirements	Prompt and assist FY22 Solid Waste Program grantees, as necessary, to ensure compliance with their contractual reporting obligations	Met Goal – All grantees met their contractual reporting obligations
7. Compile and submit all required reports to the TCEQ	Inclusion of the FY22 Implementation Projects information on the semi-annual close-out reports submitted to TCEQ	Met Goal – Reports were submitted to TCEQ

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 the skills development that can increase workers’ career opportunities and self-sufficiency.

CHILD CARE WORK PROGRAM OBJECTIVE:

To provide administrative support necessary to ensure the provision quality childcare 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Prepare the FY22 plan and budget	Submission of FY22 plan and budget.	Met Goal – Submitted 07/2022
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 four (4) Workforce Board and Governing Body meetings	Exceeds Goal – Total of 6 meetings held, 4 Board meetings and 2 Cyber Security meetings
3. Conduct child care provider claims processing for disbursement	Submit approved child care reports through the State’s data collection system biweekly	Met Goal – 28 reports submitted
4. Develop local program policies and procedures	Issuance of local program policies and procedures	Met Goal – 3 new or updated 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	Met Goal - 12 Monthly Performance and Expenditure 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	Exceeds Goal – Total of 3 monitorings completed, 2 program monitorings and 1 fiscal monitoring
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 \$638,878 for the Panhandle in order to receive the funds	Exceeds Goal – Received \$865,000 in match funds

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	Met Goal – All reports submitted
2. Develop local program policies and procedures	Issuance of local program policies and procedures	Met Goal – 0 new or updated policies required
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	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	Met Goal – 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	Met Goal – 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	Exceeds Goal – Total of 3 monitorings completed, 2 program monitorings and 1 fiscal monitoring

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 FY22 plan and budget	Submission of FY22 plan and budget	Met Goal – Submitted to Finance 07/2022
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	Exceeds Goal – Total of 6 meetings held, 4 Board meetings and 2 Cyber Security meetings
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	Met Goal – 12 monthly reports reviewed and analyzed, action taken where necessary
4. Ensure the Contractor gives priority of service to the ABAWD population	Issuance of local program policies and procedures	Met Goal - 4 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	Met Goal – 12 monthly reports reviewed and performance measure met 12 of 12 months
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	Exceeds Goal - Total of 3 monitorings completed, 2 program monitorings and 1 fiscal monitoring

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 FY22 plan and budget	Submission of FY22 plan and budget.	Met Goal -Submitted 07/2022
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	Exceeds Goal - Total of 6 meetings held, 4 Board meetings and 2 Cyber Security meetings
3. Develop program policies and procedures	Issuance of local program policies and procedures	Met Goal - 4 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 Workforce Development Board's required performance measures of program participants are met.	Met Goal - 12 monthly reports reviewed and board performance measures met 12 of 12 months, 11 of 12 monthly performance reports (MPR) contained the Choices Full Engagement measures from TWC, measure met 11 of 11 months.
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	Exceeds Goal - Total of 3 monitorings completed, 2 program monitorings and 1 fiscal monitoring

TEMPORARY ASSISTANCE TO NEEDY FAMILIES - CHOICES NON-CUSTODIAL PARENT EMPLOYMENT 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Prepare the FY22 plan and budget	Submission of FY22 plan and budget	Met Goal – Submitted to Finance 07/2022
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	Met Goal – Total of 6 meetings held, 4 Board meetings and 2 Cyber Security meetings
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	Met Goal – 12 monthly meetings attended
4. Compile and submit all required reports to funding sources	Submission of 12 monthly Progress reports and supporting documents	Met Goal – 12 reports submitted
5. Develop local program policies and procedures	Issuance of local program policies and procedures	Met Goal - 4 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	Exceeds Goal - Total of 3 monitorings completed, 2 program monitorings and 1 fiscal monitoring

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. Promote and support the integration of workforce services provided to veterans by state and contractor staff.	Co-location of 2 TVC employees at the Amarillo workforce center	Met Goal – Maintained 2 TVC staff throughout the year
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)	Met Goal – All required reports submitted

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	Met Goal – 6 Co-located 10/1/2021 – 11/31/2021, 5 Co-located 12/1/2021 – 6/30/2022, 6 Co-located 7/1/2022 – 9/30/2022.
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 “Employer’s Receiving Workforce Assistance” performance measures are met	Met Goal - 11 of 12 monthly performance reports (MPR) contained the Employer’s Receiving Workforce Assistance measures from TWC, measure met 11 of 11 months.
3. Participate in community coordination efforts to serve employers and job seekers	Co-sponsor a minimum of 2 regional job fairs and 36 hiring events	Exceeds Goal – 5 Job fairs (in person and virtual) and 136 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	Met Goal – 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 FY22 plan and budget	Submission of FY22 plan and budget.	Met Goal – Submitted 07/2022
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	Exceeds Goal – Total of 6 meetings held, 4 Board meetings and 2 Cyber Security meetings
3. Develop local program policies and procedures	Issuance of local program policies and procedures	Met Goal – 9 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 5 adult and 3 all participant WIOA outcome measures	Met Goal – 12 MPRs and other reports 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	Exceeds Goal - Total of 3 monitorings completed, 2 program monitorings and 1 fiscal monitoring

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 FY22 plan and budget	Submission of FY22 plan and budget.	Met Goal – Submitted 07/2022
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	Exceeds Goal – Total of 6 meetings held, 4 Board meetings and 2 Cyber Security meetings
3. Develop local program policies and procedures	Issuance of local program policies and procedures	Met Goal – 9 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 5 dislocated workers and 3 all participant WIOA outcome measures	Met Goal – 12 MPRs and other reports 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	Met Goal – 2 Rapid response events were reviewed. 1 - Consisted of a Rapid Response event, staff on site for a week to help with resumes, application, interview skills, etc. This Rapid Response also have one on site job fair and one hiring event. 2 – Consisted of a Rapid Response event
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	Exceeds Goal - Total of 3 monitorings completed, 2 program monitorings and 1 fiscal monitoring

WORKFORCE INNOVATION AND OPPORTUNITY ACT – YOUTH 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Prepare the FY22 plan and budget	Submission of FY22 plan and budget.	Met Goal – Submitted 07/2022
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	Exceeds Goal – Total of 6 meetings held, 4 Board meetings and 2 Cyber Security meetings
3. Develop local program policies and procedures	Issuance of local program policies and procedures	Met Goal – 9 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 5 youth and 3 all participant WIOA outcome measures	Met Goal – 12 MPRs and other reports 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	Exceeds Goal - Total of 3 monitorings completed, 2 program monitorings and 1 fiscal monitoring

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	Met Goal – All reports submitted
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	Met Goal – 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	Met Goal – 12 meetings held and money amounts reviewed and analyzed

VOCATIONAL REHABILITATION CONTRACTS (WAGE SERVICE FOR PAID WORK EXPERIENCE, SUMMER EARN AND LEARN AND STUDENT HIREABILITY NAVIGATOR 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	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Coordinate activities and provide administrative support to the Panhandle Workforce Development Board and Panhandle Develop Consortium's Governing Body	Conduct a minimum of 4 Workforce Board and Governing Body meetings	Exceeds Goal – Total of 6 meetings held, 4 Board meetings and 2 Cyber Security meetings
2. Coordinate activities and provide administrative support with Texas Workforce Commission Vocational Rehabilitation	Submit invoices for Wage Service for Paid Work Experience to our local Vocational Rehabilitation Office	Met Goal – 28 invoices submitted
3. Compile and submit all required reports to funding sources	Submit invoices and reports required for Summer Earn and Learn to the Vocational Rehabilitation department of the Texas Workforce Commission	Met Goal – 6 invoices submitted, All reports submitted
4. Oversight of the delivery of Texas Workforce Commission Vocational Rehabilitation services delivered	Submit Invoices, quarterly reports, and associated annual Student Hireability Navigator Plan to the Vocational Rehabilitation department of the Texas Workforce Commission	Met Goal – 4 invoices submitted, All reports submitted and approved, Annual plan submitted and approved

COVID-19 SPECIAL INITIATIVE GRANTS (NATIONAL DISLOCATED WORKER, SKILLS DEVELOPMENT AND COVID-19 RESPONSE)
OBJECTIVE:

To provide administrative support necessary to implement the COVID-19 Special Initiative 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 the funding agency	Goal Met – 12 reports submitted
2. Ensure oversight of grant expenditures and activities facilitated by the Service Delivery Contractor and the Board	Conduct a minimum of quarterly reviews of the progress reports, grant expenditures, and activities facilitated by the Service Delivery Contractor and Board	Goal Met – 4 reviews completed
3. Oversight of the delivery of COVID-19 Special Initiatives by the Service Delivery Contractor and the Board	Review of financial and program reports submitted verbally or in writing to PRPC Workforce Development staff on a minimum of a quarterly basis regarding the performance of the initiatives	Goal Met – 12 meetings held and money reviewed and analyzed