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**PANHANDLE REGIONAL  
PLANNING COMMISSION  
FY23 PRODUCTIVITY AND PERFORMANCE REPORT**

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

**December 28, 2023**

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## FY23 PRODUCTIVITY/PERFORMANCE REPORT

<b>AREA AGENCY ON AGING PROGRAM.....</b>	<b>PAGES 1-7</b>
<b>CRIMINAL JUSTICE PROGRAM .....</b>	<b>PAGES 8-11</b>
<b>DISPUTE RESOLUTION CENTER PROGRAM.....</b>	<b>PAGE 12</b>
<b>ECONOMIC DEVELOPMENT PROGRAM .....</b>	<b>PAGES 13-15</b>
<b>LOCAL GOVERNMENT SERVICES PROGRAM.....</b>	<b>PAGES 16-19</b>
<b>REGIONAL 9-1-1 NETWORK PROGRAM.....</b>	<b>PAGES 20-21</b>
<b>REGIONAL EMERGENCY PREPAREDNESS PROGRAM.....</b>	<b>PAGES 22-29</b>
<b>REGIONAL SERVICES PROGRAM .....</b>	<b>PAGE 30</b>
<b>REGIONAL PLANNING.....</b>	<b>PAGE 31</b>
<b>REGIONAL TRANSPORTATION PLANNING PROGRAM .....</b>	<b>PAGES 32-35</b>
<b>REGIONAL WATER and FLOOD PLANNING PROGRAM.....</b>	<b>PAGES 36-39</b>
<b>REGIONAL SOLID WASTE PROGRAM .....</b>	<b>PAGES 40-41</b>
<b>WORKFORCE DEVELOPMENT PROGRAM.....</b>	<b>PAGES 42-52</b>

## FY23 Productivity/Performance Report

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.

### AREA AGENCY ON AGING 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 FY22-23 Area Plan through 2023.	Submission of area plan as required by Texas Health and Human Services (HHS).	Measure met: The AAA continued to implement the approved FY22-23 Area Plan throughout 2023. The AAA did develop and submit the FFY24-26 Area Plan on July 28, 2023 and final approval was provided on December 5, 2023.
2. Develop the FY23 Area Agency on Aging working budget.	Submission of the FY23 Area Agency on Aging working budget.	Measure met: The AAA submitted the FY22 Working Budget on July 18, 2023. HHS completed the final fiscal and programmatic review of the FY23 Working Budget and approved the submission on October 26, 2023.
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 submitted to HHS.
4. Compile and submit the Quarterly Performance Report and all other required reports to funding sources.	Completion and submission of the QPR and all other required reports.	Measure met: 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: Maintenance of 25 service provision subcontractor agreements.
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 met: Coordinated and held two AAA Advisory Council meetings on November 9, 2022 and May 31, 2023.
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 FY23. 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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Obtain intake, functional and nutritional assessments of clients needing support services.	Maintain client data, contractor files, and relevant information in the State Unit on Aging Programs Uniform Reporting System (SPURS) for a minimum 1,700 regional clients across all funding sources.	Measure exceeded: The AAA authorized services for 2,442 clients across the Panhandle Planning and Service Area.
2. Authorize and purchase nutrition services.	Authorization and purchase of 120,000 congregate and home delivered meals.	Measure exceeded: The AAA authorized and purchased 114,111 congregate and home delivered meals.
3. Authorize and purchase transportation services.	Purchase of 4,000 one-way trips.	Measure exceeded: The AAA authorized and purchased 16,918 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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Educate Medicare beneficiaries, other older eligible individuals, and their caregivers of the public benefits available to them, as funding allows.	Education of available services to Medicare beneficiaries, other older eligible individuals, and their caregivers of the public health benefits available to them through presentations, public service announcements, advertising and distribution of literature as funding allows.	Measure met: 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 relevant counseling and assistance to 400 eligible individuals.	Measure exceeded: The AAA provide relevant counseling and assistance to 438 eligible individuals.
3. Provide Medicare Fraud and Abuse education as funding allows.	Provision of 40 Medicare Fraud/Abuse outreach sessions as funding allows.	Measure exceeded: The AAA provided 70 Medicare Fraud/Abuse outreach sessions.

**CAREGIVER SUPPORT OBJECTIVE:**

To provide support to eligible family caregivers through monthly caregiver support groups, regular educational events, and evidence-based programming, families are provided the critical support needed 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 an average of 290 caregivers for 12 newsletters monthly.
2. Compile resources to assist the role of caregivers.	Maintain and provide additional resources to 5 caregiver libraries across the Panhandle.	Measure exceeded: The AAA maintained 6 caregiver libraries in various locations in the PSA.
3. Develop, negotiate and maintain contractor agreements for respite care.	Maintenance of three respite care service provision contractor agreements.	Measure exceeded: The AAA maintained 7 respite care service provision contractor agreements.
4. Facilitate the provision of respite care services to eligible caregivers.	Provision of 5,000 hours of respite care.	Measure not met: Due to staffing shortages with contractors, 3,294.50 hours of respite care were provided
5. Coordinate Caregiver Support Groups.	Provision of a minimum of 8 monthly support group meetings.	Measure exceeded: The AAA provided 12 support group meetings.
6. Coordinate annual caregiver workshop during National Caregiver Month in November.	Provision of regional caregiver workshop.	Measure met: The 16 <sup>th</sup> annual Caregiver Conference was held as a two-day event on November 3 and November 4, 2022.
7. Administer the provision of health maintenance, income support, and residential repair, as funding allows.	Administer the provision of health maintenance, income support, and residential repair to a minimum of 8.	Measure exceeded: The AAA provided health maintenance, income support, and residential repair to 33 caregivers.

**CARE COORDINATION OBJECTIVE:**

To provide care coordination in the form of assessing and planning for care for temporary, limited in-home services which include personal assistance, homemaker services, health maintenance, and income support.

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Assess the needs of an older person to effectively plan, arrange, and coordinate services as identified.	Completion of care plans and arrangements for services for a minimum of 200.	Measure exceeded: The AAA provided care coordination services to 405 clients.
2. Administer the provision of in-home assistance services, including homemaker and personal assistance as funding allows.	Manage over 2,000 hours of assistance.	Measure exceeded: The AAA provided 5,314.25 hours of homemaker and personal assistance services.
3. Develop, negotiate and maintain contractor agreements with service providers.	Maintenance of 10 contractor agreements.	Measure met: The AAA maintained 10 contractor agreements.
4. Administer the provision of health maintenance, income support, and residential repair, as funding allows.	Provision of residential repair to 50 households as funding allows.	Measure not met: Due to issues with the capacity of contractors, the AAA provided residential repair services to 37 households.

**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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Conduct or administer the provision of evidence-based services to eligible individuals or their caregivers.	Provision of 10 evidence-based intervention classes region-wide.	Measure met: The AAA provided A Matter of Balance as an evidence-based intervention program with a total of 48 classes across 6, 8-week series including classes in Perryton, Clarendon, Spearman, and Wellington.
2. Coordinate with Matter of Balance Master Trainers and lay coaches to oversee Matter of Balance classes in the region.	Completion of 10 Matter of Balance classes region wide.	Measure met: The AAA provided A Matter of Balance as an evidence-based intervention program with a total of 48 classes across 6, 8-week series including classes in Perryton, Clarendon, Spearman, and Wellington.
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 class in the region.	Measure not met: The AAA did not offer any Powerful Tools for Caregivers classes in FY23.

**INFORMATION, REFERRAL AND ASSISTANCE OBJECTIVE:**

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

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Provide information, referral, and assistance to eligible individuals on a wide-variety of issues relevant to older adults and their caregivers.	Provision of assistance to 3,000 callers.	Measure not met: The AAA had 3,982 information, referral, and assistance contacts with 2,844 unduplicated callers.
2. Identify, compile, and disseminate resources relevant to the aging population in the Panhandle.	Maintenance and compilation of IR&A Resource Guide.	Measure met: The AAA continues to compile and maintain relevant information and resources for older adults across the region.

**LONG TERM CARE OMBUDSMAN OBJECTIVE:**

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

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Recruit, train, and certify long-term care ombudsmen volunteers across the Panhandle.	Provision of recruitment, training, and certification of a minimum of 8 ombudsmen volunteers.	Measure met: Five volunteers were recruited, four entered training, and the AAA maintained three active certified ombudsmen volunteers.
2. Provide ongoing training for all certified ombudsmen.	Provision of biannual training sessions for all certified staff and volunteer ombudsmen.	Measure met: In Y23, two 6-hour trainings were offered, along with lunch meeting trainings held monthly (began in August 23), and numerous online trainings offered. All CVOs are current with at least the minimum training hours (18 per year) earned.
3. Assign certified Ombudsmen to regional long-term care facilities and conduct routine visits consistent with frequency requirements.	Maintain all assignments and minimum visit frequency requirements for all applicable long-term care facilities.	Measure exceeded: All certified ombudsmen have assigned facilities and are visiting them regularly each quarter. Minimum visitation standards are met and exceeded.
4. Identify, investigate, resolve and report all complaints, activities, and other issues as applicable.	Identify, investigate, resolve and report all complaints, activities, and other issues at a minimum of 60 instances.	Measure exceeded: All certified ombudsman have identified, investigated, resolved, and reported complaints, activities, and other issues exceeding 60 instances.
5. Coordinate activities and meetings with the Texas Health and Human Services (HHS) Complaint and Incident Intake (CII) state and regional staff, as applicable and required.	Participate in quarterly meetings with HHS.	Measure met: MLO and staff ombudsmen have met with the HHS Regional Program Manager on a quarterly basis.
6. Compile all required reports and enter data into statewide ombudsman database.	Provision of all required reports monthly.	Measure met: All reporting requirement have been met.



**PUBLIC HEALTH AND EDUCATION SERVICES:**

To provide education, public information services, and opportunities for physical fitness and recreation to promote health and wellness, reduce social isolation, and improve access to resources to older adults in the Panhandle region.

PRIMARY WORK TASKS	PRINCIPLE PERFORMANCE MEASURES	RESULT
1. Develop educational programming designed to promote health and wellness, reduce social isolation, and improve access to resources to older adults.	Develop at a minimum 4 educational program series.	Measure met: While the AAA did not develop four series, the AAA did develop two educational health and wellness series that cover four distinct topics and sessions. This includes the ABC's of SNAP which provides an overview of SNAP food benefits, information on how to apply with the new Texas Simplified Application Process for older adults, and other food resources. The AAA also created <i>Ready. Set. Thrive!</i> which is a three-part series with sessions on Healthy Eating, Physical Activity, and Stress Management. All four outreach topics/sessions promote health and wellness, create paths to reduce social isolation, and improve access to resources for older adults.
2. Disseminating information through print and digital media, health fairs, and other educational events.	Completion of 10 Matter of Balance classes region wide.	Measure met: The AAA provided 48 total AMOB classes across 6, 8-week series including classes in Perryton, Clarendon, Spearman, and Wellington.
3. Conduct or administer the provision of education, public information services, and opportunities for physical fitness and recreation services to eligible individuals.	Conduct or administer the provision of education, public information services, and opportunities for physical fitness and recreation services to eligible individuals at a minimum of 10 sites.	Measure met: The AAA provided 452 instances of Public Information Services through a combination of in-person events, presentations, health fairs, social media, print media, radio, television, and more with a total estimated audience of 2,251,485.

## **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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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	Met Goal – The 472 NFA were sent out on 12/13/2022
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 01/03/2023 and 01/05/2023
3. Serve as staff support to the Regional Criminal Justice Advisory Committee (CJAC)	Coordination and staffing of a minimum of two (2) CJAC meetings	Met Goal – CJAC meetings were held on 10/24/2022, 03/28/2023, 4/10/2023 and 04/20/2023
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 10/27/2022
5. Support the development of a Regional Strategic Plan for prioritizing the Panhandle's criminal justice needs	PRPC Board approval of an FY23 Regional Criminal Justice Strategic Plan	Met Goal – PRPC Board approval obtained on 06/22/2023
6. Facilitate the CJAC's prioritization of the FY23 CJD grants	Submission of PRPC Board-approved CJD grant prioritization forms to CJD	Met Goal – Submitted to CJD on 05/02/2023
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).

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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/Foxit eSign
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 40 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	Promotion of the PEWS system; through speaking engagements or demonstrations as opportunities arise during the year	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	Advocate for use of the PEWS system outside of Amarillo, Potter and Randall.	Met Goal - Engaged with a new agency in Moore County 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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Develop an executable contract for law enforcement training services	Meet with Amarillo College on the approval and acceptance of the FY23 LEA Training Services contract.	Met Goal - Contract executed Aug. 2022
2. Assist PRLEA in developing relevant curriculum of training	Provision of two basic certification classes and a minimum of 50 in-service trainings.	Met Goal - 2 basic certification courses and 34 In-service trainings conducted
3. Provide management oversight of the law enforcement training services contract	Monthly 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 - 5 ORT requests were received and Four (4) officers attended ORT courses
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 PSO	Submission of semi-annual reports to PSO	Met Goal - Both reports submitted as required

**FY23 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 FY2023 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 11/21/2022
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 2023
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.	Met Goal – Three (3) courses were held
4. Provide management oversight of the training services contract	Monthly 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).

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Market DRC services to the legal community and the judiciary	Conduct annual visits with 5 referral sources.	Met – Promote DRC through direct contact with the Amarillo Bar, NAACP Amarillo Branch Legal Redress Committee and Branch in general, local Lions Club and Rotary Club as well as news and press appearances.
2. Coordinate scheduling of calendars and mediators for pending cases	Provision of mediation for 250 cases	Not met. Mediated 132 cases during the year with April being a complete loss of productivity due to personnel change.
3. Provide information and referral services for various types of disputes	Assistance to 2,300 Panhandle residents through DRC services	Met. Performed visits to County courts and leadership in the 26 counties of the Panhandle; Printed and distributed over 1,000 cards to Amarillo Police Department for outreach.
4. Provide family law update workshop as needed	Provision of 1 family law update workshop as needed	Met when providing family law training in October 2023.
5. Compile and submit performance reports to the Office of Court Administration	Submission of 12 monthly reports	Not met. New procedures implemented for FY 24.
6. Coordinate needed continuing education opportunities for mediators as needed	Provision of 1 continuing education workshop in fall as needed	Met. Basic Mediation and Family Law Mediation training provided in Fall 2023. Opportunities for existing mediators offered to attend and participate for updates and continuing education.
7. Support the activities of the DRC Advisory Board	Conduct 2 Advisory Board meetings	Met. Two meetings held – April 2023 and July 2023.
8. Represent DRC to the region	Make 3 presentations to regional civic and educational organizations	Presentations to NAACP Amarillo, Southwest Rotary Club and Downtown Lions Club as well as multiple media appearances.

## **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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Inform businesses, banks, and other appropriate entities in the service area of program availability	Distribution of marketing pieces 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 met; 3 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	Measure not met; 4 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 2023

**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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Update the Comprehensive Economic Development Strategy for the Panhandle as needed	Submit 1 updated Comprehensive Economic Development Strategy	Submitted June 2023.
2. Coordinate activities and provide administrative support to the Economic Development Advisory Committee	Conduct a minimum of 4 Economic Development Advisory Committee (EDAC) meetings	Measure met; 4 EDAC Meetings conducted.
3. Serve as a technical resource for area local economic development interests	Sponsor or participate in 3 workshops on regional economic development issues	Measure met; participated in three economic development site visits with a multistate leadership cohort and two economic development conferences
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 Downtown Revitalization applications and 1 Main Street application were submitted. All were approved for funding.
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; 3 meetings attended.
7. Compile and submit all required reports to EDA	Submission of 3 reports to EDA	Measure met; 4 reports submitted.
8. Promote microloan programs	Submit 2 microloan proposals	Measure met; 3 proposals received.



**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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Inform businesses, banks, and other appropriate entities in the service area of program availability	Distribution of marketing pieces 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 4 loans	Measure not met; 3 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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Assist eligible localities with the collection and analysis of necessary data in order to assist in their access of Texas Community Development Block Grant Program (TxCDBG) funds.	Distribution of requested data to 15 localities seeking TxCDBG funds.	Exceeded Goal – Distributed data to 17 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.	Exceeded Goal – Distributed 12 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 BoD 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 and received approval from TDA

## **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.

### **CONSULTING MANAGEMENT SERVICES PROGRAM OBJECTIVE:**

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

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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.	Exceeded Goal – 25 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 FY22-23 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.	Exceeded Goal – 10 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 for both interlocal agreement contracts
6. Recommend as necessary ordinances, resolutions, and contracts to the governing body	Develop at least 5 resolutions, ordinances, and contracts as directed per jurisdiction	Exceeded Goal – 7 Resolutions and 4 contracts developed
7. Recommend, as appropriate and needed, personnel actions	Represent entities in requested matters with various state and federal agencies a minimum of 4 times per entity	Exceeded Goal – 20 interactions with state and federal agencies for both entities
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 franchise agreements 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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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.	19 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.	Exceeded Goal – 31 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.	Exceeded Goal – 31 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	Exceeded Goal – 20 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	Exceeded Goal – 15 Construction Contracts Executed
6. Administratively manage construction contracts	Inspection of each construction project site on at least 2 occasions	Exceeded Goal – 20 Projects Inspected
7. Direct each PRPC-managed project to timely completion	Closure and auditing of at least 5 managed projects annually	Exceeded Goal – 7 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	Exceeded Goal – 7 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	Exceeded Goal – 4 Service Events Held
10. Administer EDA Economic and Development projects	Administer at least 2 EDA or economic development projects	Exceeded Goal – 5 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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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 – 2 reports provided
2. Facilitate the addition of new TRRA member cities	Assist at least 2 new entities in joining TRRA annually	Met Goal – 5 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.	1 TRRA Meeting Held
4. Maintain and host TRRA hardware and software	Not Available	Not Available
5. Provide notice of and coordination to TRRA meeting activities	Not Available	Not Available

## FY23 Productivity/Performance Report (Continued)

**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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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 – 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 – 4,692 Minutes of translation services
3. Maintain Redundant Network Links using PANCOM	Maintain and test backup functionality at all 21 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 21 call centers
5. Update aging power backup equipment at Regional 9-1-1 call centers	Replace 1 public safety answering point generators pending funding	Measure not met
6. Replace aging front room call-taking equipment	Replace front room call-taking equipment at 21 centers pending funding.	Goal not met – SB8 funding transferred to FY24
7. Replace aging battery backup equipment	Replace at least 21 battery backup units at 21 call centers pending funding.	Goal not met – Batteries were procured in FY23, delivered and are being installed in FY24
8. Replace aging call recording equipment	Replace at least 21 emergency call recorders at 21 call centers pending funding.	Goal not met – Recorders procured in FY23, installed in October FY24

**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 bi-annual monitoring visits to all 21 9-1-1 PSAPs and provided 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 4 quarterly 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 over 500 maps, in addition to online map viewer, and assigned rural addresses for 24 counties
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	Measure not met due to lower requests
8. Improve mapping data accuracy with CSEC's data contractor	Improve mapping data accuracy with CSEC's data contractor from prior year	Met goal – Increased mapping accuracy with GeoCOMM

## FY23 Productivity/Performance Report (Continued)

### **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 FY23 State Homeland Security Program (SHSP) funding, supplied through the Office of the Governor's Homeland Security Grants Division (PSO), 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).

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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 PSO	Submission of quarterly progress reports to PSO	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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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 – FCC Licenses are kept current
7. Compile and submit required reports to the HSGD	Submission of required reports to the HSGD	Met Goal - Required reports submitted as requested

**REGIONAL GENERATOR PROJECTS ADMINISTRATION PROGRAM OBJECTIVE:**

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

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Identify potential projects and prepare grant applications for hazard mitigation grant projects within the region through the TDEM Grant Management System (GMS).	Preparation of Interlocal Agreement with local cities and/or counties requesting PRPC management of projects.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on Requests for Information that FEMA has sent as they review our application for funding.
2. Administratively manage HMGP projects for grant recipients.	Successfully manage TDEM project according to Interlocal Agreement.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on Requests for Information that FEMA has sent as they review our application for funding.
3. Establish and maintain project files for each HMGP project.	Production and preservation of complete project files for managed project.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on Requests for Information that FEMA has sent as they review our application for funding.
4. Facilitate bids/quotes for PRPC managed projects as outlined in Interlocal.	Issue 3 invitations for bids/quotes for project equipment.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on Requests for Information that FEMA has sent as they review our application for funding.
5. Assist in the award of bids and management on PRPC managed projects.	Execution of at least 1 construction service contract for managed project.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on Requests for Information that FEMA has sent as they review our application for funding.
6. Direct PRPC managed projects to a timely completion.	Inspection of each construction project site on at least 2 occasions to ensure that it meets FEMA/TDEM requirements.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on Requests for Information that FEMA has sent as they review our application for funding.
7. Compile and submit reimbursement requests to TDEM via the Grant Management System (GMS).	Compile and submit documents to TDEM via GMS for reimbursement on project.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on Requests for Information that FEMA has sent as they review our application for funding.
8. Compile and submit close-out documentation to TDEM via GMS once project is complete.	Submission of required reports to TDEM.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on Requests for Information that FEMA has sent as they review our application for funding.
9. Submit required reports to TDEM.	Submission of required reports to TDEM.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on Requests for Information that FEMA has sent as they review our application for funding.

**REGIONAL HAZARD MITIGATION PLAN UPDATE PROGRAM OBJECTIVE:**

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

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Maintain the Mitigation Action Team (MAT) in each mitigation planning area; areas that coincide with the limits of the region's local emergency management programs.	Continued staffing of the region's MATs through the completion of their hazard mitigation plan update.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on requests for Information that FEMA has sent as they review our application for funding.
2. Maintain the accounting system used to record the in-kind contributions made by the MAT and others toward meeting the 10% match requirement for the HMGP funds.	Documentation and reporting of the in-kind contributions being made to meet the 10% matching fund requirement of the HMGP program.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on requests for Information that FEMA has sent as they review our application for funding.
3. Complete the initial draft of the remaining multi-jurisdictional hazard mitigation plans being updated in the region.	Submission of 23 multijurisdictional plan drafts to TDEM for review and comment.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on requests for Information that FEMA has sent as they review our application for funding.
4. Respond to correction requests from TDEM following their review of the initial drafts.	Submission of corrections on any of the 23 plan drafts, as requested by TDEM, following their review of the initial drafts.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on requests for Information that FEMA has sent as they review our application for funding.
5. Respond to corrections/modification requests by FEMA, after the TDEM-approved plan drafts are submitted for federal review.	Submission of correction/modifications of any of the 23 plans following the federal review of the plan drafts.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on requests for Information that FEMA has sent as they review our application for funding.
6. Facilitate the local adoption of the hazard mitigation plan updates, by MAT planning area, as the plans are being approved by FEMA.	Conduct meetings to facilitate plan adoption.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on requests for Information that FEMA has sent as they review our application for funding.
7. Post the 5-year hazard mitigation plan updates in a location where they can be accessed by the public.	Work with planning areas to post their approved plans.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on requests for Information that FEMA has sent as they review our application for funding.
8. Submit required reports to TDEM.	Submission of required reports to TDEM.	This project was anticipated in FY2023 but has yet to be funded by FEMA. Staff has worked on requests for Information that FEMA has sent as they review our application for funding.

**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	Monthly 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	Monthly 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	Quarterly issuance of award letters to residents selected for rebates on a first-come basis	Met Goal after resolving issues with TDEM being behind schedule
4. Facilitate timely installation of shelters	Bi-weekly 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 installs
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	Goal not Met – 191 shelters installed through program. There was a long delay that held up the program for months.
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 Public Safety Office (PSO) to support the implementation of programs and projects designed to enhance preparedness and response capabilities in the Panhandle.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Maintain the Panhandle Are 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 2022.
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 WebEOC drill that is sent to each Emergency Management Coordinator. Additional trainings were completed with jurisdictions as requested.
3. Confirm the agencies receiving the FY23 Automated Fingerprint Identification System (AFIS)	Designation of the 5 agencies that will be receiving upgraded AFIS workstations in FY23.	Met Goal - AFIS equipment transferred to APD, Randall County SO, Potter County SO and Parmer County SO
4. Obtain bids/quotes for the AFIS equipment being purchased in FY23.	Award of bid/quote for the AFIS equipment being purchased in FY23.	Met Goal - Quote/bid awarded
5. Ensure the FY23 AFIS equipment is received by the recipient agencies.	Verification of receipt by the designated agencies of the FY23 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 FY23 AFIS equipment to the recipient agencies.	Execution of 5 agreements; 1 for each designated agency, transferring the title to the FY23 AFIS equipment they've received over to them.	Met Goal - Transfer agreements were pending signatures at the end of FY23
7. Submit required reports to the PSO.	Submission of required reports to the PSO.	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 Governor's Public Safety Office (PSO) to implement, maintain and enhance a regional homeland security strategy to prevent, protect against, mitigate, respond to, and recover from potential terrorist attacks and other hazards and help to support achievement of the National Preparedness Goal in the Panhandle.

PRIMARY WORK TASKS	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 FY23 Implementation Plan, Threat and Hazard Identification and Risk Assessment and State Preparedness Report to the PSO	Met Goal - THIRA/SPR submitted to DPS by Nov 30 <sup>th</sup> deadline IP submitted by Dec 31 <sup>st</sup> deadline
3. Maintain the regional mutual aid plan	Annually promoting awareness by local response agencies of purpose and value of the regional response and regional mutual aid plan	Met Goal - I do this in conversation or if someone asks about it, but I don't have concrete examples.
4. Assist Panhandle jurisdictions in meeting the annual requirements for PSO funding	Achieving FY23 SHSP-eligible status for 99% of the region's cities and counties	Met Goal - 25 of the 26 Counties met the requirements
5. Maintain a current, typed inventory of assets available for regional response within the asset inventory of the Panhandle Area Regional Information System (PARIS)	Monthly manage the PARIS system to keep asset information up-to-date	As far as I am aware, the asset portion of PARIS is not operational and hasn't been since before I was hired.
6. Facilitate the delivery of preparedness training	Conduct of the annual Panhandle Regional Emergency Preparedness (PREP) conference and providing staff support for the quarterly training meetings	Met Goal - The annual PREP Conference was held September 21, 2023. 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 – A mass casualty attack exercise was developed in coordination with DPS and was held in Borger, TX on January 19, 2023.
8. Submit required project progress reports to the PSO	Submission of quarterly progress reports to the PSO	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).

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Identify a potential list of regional projects based on the Elements of Preparedness found in the Panhandle's 2022 THSSP Implementation Plan	Identification by the PREMAC of a preliminary FY23 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 2022 THIRA	Completion by the PREMAC of a final prioritized FY23 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 FY23 SHSP project recommendations to the PRPC Board	Met Goal - Presented priority list to Board at the March meeting
4. Submit a PRPC Board-approved FY23 SHSP project list to the Office of the Governor's Public Safety Office (PSO).	Submission of the Panhandle's FY23 SHSP project list to the PSO	Met Goal - Priority list submitted to OOG
5. Provide FY23 grantees with technical assistance on the use of the PSO's grant management system – eGrants	Provision of assistance to FY23 SHSP grantees, as requested, on the use of the PSO's eGrants electronic grants management system	Met Goal - 43 technical assistance calls provided
6. Coordinate regional SHSP program with the PSO	Participate in monthly calls with the PSO.	Met Goal - Staff participated in all monthly calls
7. Compile and submit required reports to the PSO	Submission of required reports to the PSO.	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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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 – Seven 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 – Timely payments received from the seven PANCOM site leases
3. Maintain the utilities at each PRPC-owned PANCOM tower site	Payment of monthly utility bills on each PRPC-owned PANCOM tower site	Met Goal – 9 PANCOM tower 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 maintained
5. Remain in communications with the tenants leasing space on a PANCOM tower site	Maintenance of current point of contact information for each PANCOM tower lessee with a request for POC verification sent to each lessee on at least an annual basis.	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 and equipment insured
7. Account for all revenues generated off the leases on the PRPC-owned PANCOM tower sites; applying them to the maintenance of the site or to the general benefit of the entire PANCOM system	Submission of required reports and documents to the FAA and FCC as well as other state/federal agencies governing the operations of radio communications towers.	Met Goal – 100% of lease payment received and used for the benefit of the PANCOM system
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	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	Conducted 5 workshops, seminars and hearings delivered
3. Facilitate the work of the Texas Panhandle Inspectors Association	Conduct quarterly meetings of the Texas Panhandle Inspectors Association	Conducted 4 meetings of TPIA
4. Facilitate the activities of the Texas Municipal League – Region 2	Coordination of 3 regional meetings of the Texas Municipal League	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	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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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 RIDE SHARE VOUCHER PILOT PROJECT OBJECTIVE:**

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

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Develop comprehensive research and data collection along with a needs assessment for the design of the pilot program.	Coordination and staffing of 4 strategic planning meetings regarding pilot program information.	Not applicable for program year 2023
2. Coordinate information gathering from regional transportation providers and interested stakeholders in public and private capacities.	Initiate program design and related documents for full implementation.	Not applicable for program year 2023
3. Conduct a series of meetings to design and formulate the program for implementation.	Coordination and staffing of 2 conferences/meetings for riders and service providers on ride share voucher	Not applicable for program year 2023
4. Develop programmatic informational advertisements and presentations to the public.	Maintain and update ride share voucher pilot program materials on a quarterly basis for reporting.	Not applicable for program year 2023
5. Initiation of the pilot program with the continued public and private partnerships.	Coordination and staffing of 2 events/meetings with partners and stakeholders of the pilot program initiation	Not applicable for program year 2023
6. Evaluate effectiveness of the pilot program against data collected with continued stakeholder engagement and report on implementation.	Evaluation of the pilot program as designed and implemented with data surveys	Not applicable for program year 2023

**REGIONAL TRANSPORTATION PLANNING RETURN FROM HOSPITALIZATION PILOT PROJECT OBJECTIVE:**

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

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Develop comprehensive research and data collection along with a needs assessment for the design of the pilot program.	Coordination and staffing of 4 strategic planning meetings regarding pilot program information.	Met Goal – 4 strategic planning meetings held
2. Coordinate information gathering from regional transportation providers and interested stakeholders in health and social services capacities.	Initiate program design and related documents for full implementation.	Met Goal – program design initiated
3. Conduct a series of meetings to design and formulate the program for implementation.	Coordination and staffing of 2 conferences/meetings for riders and service providers on pilot program	Not applicable for program year 2023
4. Develop programmatic informational advertisements and presentations to the public.	Maintain and update pilot program materials on a quarterly basis for reporting.	Met Goal – maintained and updated program materials
5. Initiation of the pilot program with the continued partnerships with transit providers and interested stakeholders.	Coordination and staffing of 2 events/meetings with partners and stakeholders of the pilot program initiation	Not applicable for program year 2023
6. Evaluate effectiveness of the pilot program against data collected with continued stakeholder engagement and report on implementation.	Evaluation of the pilot program as designed and implemented with data surveys	Not applicable for program year 2023

**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 – Held 1 RPORT meeting
2. Serve as staff support to the Panhandle Rural Planning Organization (PRPO).	Coordination and staffing of 1 PRPO meetings annually.	Met Goal – Held 1 PRPO meeting
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 – executed 6 coordination calls with District TXDOT office
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 – met with Austin TXDOT
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 – Maintained the fiduciary controls of the RPO's
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 – Posted 2 RPO meetings in the region and on the Secretary of State websites
7. Monitor and report on state developments relating to RPO's.	Provide 2 state updates to RPO's as appropriate.	Met Goal – Provided 4 state updates to the RPO's

## **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").

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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	Met Goal – 25 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 – 8 meetings completed
4. Coordinate and conduct required public hearings and meetings	Conduct at least 6 public information activities	Met Goal – 8 meetings completed
5. Conduct public information activities	Update to PWPG website at least 6 times annually or as appropriate	Met 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	Met 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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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 3 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.	Met 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 – Continued to serve as POC for subcontractor procurement and initiated process for securing contract with advisory services related to the next cycle of DFC adoption.
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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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- 3 PWPG and 5 PWPG sub-committee meetings conducted
2. Conduct public information activities and serve as the point of 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	Met 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	Met 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	Goal Not Met – 1 quarterly report 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	Met Goal – 54 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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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 – Continued full Staffing for the entirety of 2023
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	Met goal – 5 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 – 2 quarterly report 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.
	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 Final Amended 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).

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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 11/30/2022 and 01/20/2023
2. Assist applicants with the development of their FY23 solid waste grant program applications	Assist with application preparation for at least 8 applicants for the FY23 SW Grants Program.	Met Goal – 12 applications prioritized under the FY23 SW Grants Program
3. Facilitate the RSWMAC's review of Municipal Solid Waste permit applications and registrations	Submission of RSWMAC-developed comments on each permit application/ registration received to TCEQ within forty eight hours of RSWMAC meeting.	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 at least 75 loads of recyclable material loads from PEP locations on a timely basis.	Met Goal – 101 shipments were arranged for shipment.
5. Ensure proper payment for recyclable materials sold by PEP members is received	Process pass-through payments to PEP members for those loads.	Met Goal - 995 tons recycled/sold with \$69,218 in proceeds passed-through
6. Promote recycling throughout the region	Issue monthly PEP Rally! newsletters PEP members.	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	Reply to CLI requests within forty-eight hours of request.	Met Goal – No new CLI received
9. Complete and submit all required reports to the TCEQ	Submission of required reports to TCEQ.	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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Contract with the FY23 Solid Waste Grants Program grantees	Execution of approximately 7 FY23 Solid Waste Grants Program Implementation Project Contracts	Met Goal – 6 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 / quotes on approximately 7 contract-approved equipment/services, on an as-requested basis, for FY23 grantees.	Met Goal – None requested
3. Support local/regional FY23 project-related public awareness and education activities	Supply the media with an annual report FY23 PEP member activities.	Met Goal – Each jurisdiction notified their local media regarding their respective projects
4. Administer and as appropriate, make amendments to the FY23 Implementation Project Contracts	Staff assistance with at least 7 FY23 Solid Waste grantees on their reimbursement paperwork and if needed contract amendments.	Met Goal – Staff processed 6 reimbursements and 2 contract amendments
5. Maintain an inventory of the equipment and vehicles purchased in whole or part with FY23 Implementation Project grant funds	Annual update of Regional Solid Waste Program Inventory to include equipment purchased in FY23.	Met Goal – All equipment purchased under the FY23 Solid Waste Grants Program was added to the Regional Solid Waste Program Equipment Inventory
6. Assist FY23 grantees in meeting their contractual program reporting requirements	Annually work with FY22 and FY23 Solid Waste Program grantees on follow-up report, 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	Submission of semi-annual reports and follow up reports 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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Prepare the FY23 plan and budget	Submission of FY23 plan and budget.	Met Goal – Submitted to Finance 7/2023
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	Met Goal – Total of 7 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 – 25 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 analyze, 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	Met Goal – Total of 3 Monitoring Reviews completed, 2 Program Monitoring Reviews and 1 Fiscal Monitoring Review
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 \$640,142 for the Panhandle in order to receive the funds	Met Goal – Received \$ 858,0000

**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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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 issued
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	Met Goal – Total of 3 Monitoring Reviews completed, 2 Program Monitoring Reviews and 1 Fiscal Monitoring Review

**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 FY23 plan and budget	Submission of FY23 plan and budget	Met Goal – Submitted 7/2023
4. 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 7 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 – 5 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	Met Goal – Total of 3 Monitoring Reviews completed, 2 Program Monitoring Reviews and 1 Fiscal Monitoring Review

**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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Prepare the FY23 plan and budget	Submission of FY23 plan and budget.	Met Goal – Submitted 7/2023
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 7 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 – 5 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 performance measures met 12 of 12 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	Met Goal – Total of 3 Monitoring Reviews completed, 2 Program Monitoring Reviews and 1 Fiscal Monitoring Review

**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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Prepare the FY23 plan and budget	Submission of FY23 plan and budget	Met Goal – Submitted 7/2023
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 7 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 – 6 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	Met Goal – Total of 3 Monitoring Reviews completed, 2 Program Monitoring Reviews and 1 Fiscal Monitoring Review



**VETERANS EMPLOYMENT SERVICES OBJECTIVE:**

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

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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 TCV staff 10/1/2022 through 5/31/2023 then 1 from 6/1/2023 through 9/30/2023
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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
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 – 5 Co-located 10/1/2023 through 3/31/2023, 6 Co-located 4/1/2023 through 4/30/2023, and 7 Co-located 5/1/2023 through 9/30/2023
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 – 12 of 12 monthly performance measures on the monthly performance reports (MPR) contained the Employer's Receiving Workforce Assistance measures from TWC were met
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	Met Goal – 10 Large Job/Career Fairs and 108 Hiring Events
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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Prepare the FY23 plan and budget	Submission of FY23 plan and budget.	Met Goal – Submitted 7/2023
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 7 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 – 5 new or updated policies issued
4. Oversight of the delivery of adult services by the procured service delivery contractor	Review and analyze TWC's Monthly performance reports and take appropriate actions related to the 5 adult and 3 all participant WIOA outcome measures	Met Goal – 12 MPRs and other reports reviewed and analyzed; action taken where necessary
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	Met Goal – Total of 3 Monitoring Reviews completed, 2 Program Monitoring Reviews and 1 Fiscal Monitoring Review

**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 FY23 plan and budget	Submission of FY23 plan and budget.	Met Goal – Submitted 7/2023
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 7 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 – 5 new or updated policies issued
4. Oversight of the delivery of dislocated worker services by the procured service delivery contractor	Review and analyze TWC’s monthly performance reports and take appropriate action related to the 5 dislocated workers and 3 all participant WIOA outcome measures	Met Goal – 12 MPRs and other reports reviewed and analyzed; action taken where necessary
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 – 4 Rapid response events were reviewed
6. Confirm that the subcontractor adheres to all Federal, state and local regulations, policies, and directives	Conduct at a minimum of 2 monitoring reviews of WIOA-DLW activities during the year, followed by technical assistance for resolution of related compliance issues and provision of staff training as needed	Met Goal – Total of 3 Monitoring Reviews completed, 2 Program Monitoring Reviews and 1 Fiscal Monitoring Review

**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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Prepare the FY23 plan and budget	Submission of FY23 plan and budget.	Met Goal – Submitted 7/2023
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 7 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 – 5 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 necessary
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	Met Goal – Total of 3 Monitoring Reviews completed, 2 Program Monitoring Reviews and 1 Fiscal Monitoring Review

**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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Compile and submit all required reports to the funding agency	Submission of a minimum of 1 report for RESEA, 4 reports for WCI and any 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 – 4 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	Met Goal – Total of 7 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 – No reports were required for the year as no placements were added under the Work Experience with Workforce Development
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 – 9 invoices submitted. All reports submitted.
4. Coordinate the integration between Texas Workforce Com. Vocational rehabilitation and Panhandle Workforce Solutions.	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.
5. Submit invoices required for Vocational Rehabilitation department co-location to the Vocational Rehabilitation department of the Texas Workforce Commission.	Submit invoices required for Vocational Rehabilitation department co-location to the Vocational Rehabilitation department of the Texas Workforce Commission.	Met Goal – 6 invoices submitted.

**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.

<b>PRIMARY WORK TASKS</b>	<b>PRINCIPLE PERFORMANCE MEASURES</b>	<b>RESULT</b>
1. Compile and submit all required reports to the funding agency	Submission of 6 progress reports and other reports as requested by the 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 a minimum of 2 quarterly reviews of the progress reports, grant expenditures, and activities facilitated by the Service Delivery Contractor and Board	Met Goal – 2 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 2 quarterly basis regarding the performance of the initiatives	Met Goal – 12 meetings held and money reviewed and analyzed