



SPAG

**South Plains Association
of Governments**

**2016– 2017 ACTUAL PRODUCTIVITY PERFORMANCE
REPORT**

2018 WORK PROJECTION REPORT

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INTRODUCTION

South Plains Association of Governments (SPAG) is a voluntary association created by the local governments within state planning region #2. Authorized by state law, SPAG is an independent political subdivision of the state and is an instrument of local governments. It is one of 24 such organizations in Texas.

The SPAG planning region, delineated by the Governor, encompasses 15 counties covering 13,737 square miles and inhabited by 377, 871 residents. Approximately 60% of the region's population is located in Lubbock County, which is geographically centered in the region. The economy is dominated by agriculture, agribusiness, and service industries.

Any local government in the 15 county region is eligible for membership in the association. All 15 counties, 45 cities, and 9 special purpose districts are participating members of SPAG.

Recognizing that more can be accomplished by acting together rather than alone, local governments created their association as a service organization for themselves. SPAG is charged with representing the interests of local governments of the region and facilitating orderly development of the economic, social, and physical environment. Acting through SPAG local governments create opportunities based upon local needs and preference.

MISSION STATEMENT

The South Plains Association of Governments is a regional organization of local governments. Its mission is to maintain and improve the quality of life for all people by advancing the interests and enhancing the capabilities of its members. In pursuit of its mission the South Plains Association of Governments will:

- Articulate the interests of the region in governmental policy deliberations
- Serve as a forum in which citizens and local governments may identify and bring into focus opportunities for the region
- Facilitate the collection, development, and exchange of information about issues of public interest in the region
- Maintain organizational structure designed to foster effective communication among governments, agencies, and citizens
- Serve as a resource for information and assistance to member governments
- Maintain communications with members and other organizations for the purpose of nurturing regional consensus on public policy issues

- Promote Association approved agreements, policies, and plans while observing the standards of public service
- Review and coordinate federal, state, and local programs of regional significance in order to maximize their economy, efficiency, and effectiveness
- Support and promote the principles of democratic government and free enterprise

CORE VALUES

SPAG is comprised of a team of professionals who are guided by principles of honesty, vision, integrity, and responsiveness who combine their talents and efforts to promote the best interest of the region and residents.

SOUTH PLAINS ASSOCIATION OF GOVERNMENTS

2016-2017 ACTUAL PRODUCTIVITY AND PERFORMANCE REPORT

2017-2018 WORK PROJECTION REPORT

FOR FISCAL YEAR ENDING SEPTEMBER 30, 2017

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ADMINISTRATION AND FINANCE

The goal of the general management program is to nurture the organization, achieve efficiency and effectiveness of operations, develop policy consensus, and observe appropriate legal mandates and constraints.

PERFORMANCE GOALS 2017

- Provide leadership and managerial guidance in planning, organizing and directing all operations of SPAG.
- Develop and propose policy guidance to the Board of Directors.
- Develop and implement organizational administrative procedures and practices.
- Represent the SPAG organization, its programs, and policies in all forums.
- Adherence to administrative policies and practices essential for accountable, efficient, and proper disbursement of public funds.
- Coordinate and direct all programs, financing and intergovernmental relationships.
- Oversee and ensure development of the Operating Budget.
- Maintain SPAG official records.
- Oversee and ensure development of external communications.
- Conduct 11 monthly Board of Directors meetings.
- Conduct 1 annual meeting.
- Preparation of annual financial plan.
- Development of the annual internal cost allocation plan and indirect cost rate and to negotiate their approval by the cognizant agency.
- Secure an audit examination and preparation of an audit report by a qualified independent auditor.
- Prepare a comprehensive annual financial report (CAFR).

ACTUAL GOALS ACCOMPLISHED 2017

- Provided leadership and guidance of the operations of SPAG.
- Developed and presented monthly policy guidance for SPAG's Board of Directors. Implemented and organized administrative procedures and practices to staff and Board.
- Represented SPAG in a professional manner at all times.
- All policies and practices essential for accountable, efficient, and proper disbursement of public funds were followed.

- Coordinated and directed the many grant programs of SPAG, the financial and intergovernmental relationships between state, federal, and local agencies.
- Completed the 2017 - 2018 Operating Budget and presented it to the Board of Directors.
- Maintained all of Administrative records.
- City and County Directories were updated and distributed as changes occurred.
- Maintenance of records kept.
- Conducted 11 monthly Board of Directors Meetings. One monthly meetings was not held, November, due to lack of business.
- Conducted one annual meeting.
- Annual financial plan was completed and approved by the membership.
- The annual internal cost allocation and plan and indirect cost rate was developed and approved by the South Plains Association of Government's cognizant agency.
- An independent audit examination was conducted by a qualified independent accounting firm.
- The comprehensive annual financial report has been completed and submitted to all appropriate agencies.

PERFORMANCE PROJECTIONS FOR

- Provide leadership and managerial guidance in planning, organizing and directing all operations of SPAG.
- Develop and propose policy guidance to the Board of Directors.
- Develop and implement organizational administrative procedures and practices.
- Represent the SPAG organization, its programs, and policies in all forums.
- Adherence to administrative policies and practices essential for accountable, efficient, and proper disbursement of public funds.
- Review, negotiate, and execute contracts and other agreements.
- Oversee and ensure development of the Operating Budget.
- Conduct 11 monthly Board of Directors meetings.
- Conduct 1 annual meeting.
- Preparation of annual financial plan
- Development of the annual internal cost allocation plan and indirect cost rate and to negotiate their approval by the cognizant agency.
- Secure an audit examination and preparation of an audit report by a qualified independent auditor.
- Prepare a comprehensive annual financial report (CAFR).

2-1-1 TEXAS SOUTH PLAINS HEALTH AND HUMAN SERVICES INFORMATION AND REFERRAL REPORT

2-1-1 Texas South Plains is a simple, easy to remember number to call when a person needs help or access to human services. It is a free 24 hour service for anyone to access such services as: health and human service agencies, food and shelter providers, services for seniors, childcare resources, and county/city /school information.

PERFORMANCE GOALS 2017:

- 350 Health and Human Services Information and Referral Directories (Redbooks) to be produced and distributed. (Number kept the same due to budget constraints.)
- 125 health fairs, presentations, and community meetings/coalitions planned within 15 county region year to date.
- 390 childcare calls anticipated.
- 87,000 call volume anticipated.
- Maintain 3 staff certifications for CIRS, CIRS-A, and CRS (mandatory).

ACTUAL GOALS ACCOMPLISHED FOR 2017:

- 281 Health and Human Services Information and referral Directories (Redbooks) were distributed. (Amount of Redbooks lowered due to budget constraints.)
- 103 health fairs, presentations, and community meetings/coalitions planned within 15 county region year to year.
- 400 childcare calls handled, goal was exceeded.
- 60,050 total calls handled.
- Maintained all staff certifications for CIRS, CRS, and CRS-A/D.

PERFORMANCE PROJECTIONS FOR 2017:

- 300 Health and Human Services Information and Referral Directories (Redbooks) to be produced and distributed.
- 150 health fairs, presentations, and community meetings/coalitions planned within 15 county region year to date.
- 450 childcare calls anticipated.
- 60,100 call volume anticipated.
- Maintain staff certifications for CIRS, CIRS-A, and CRS.

ACTUAL GOALS ACCOMPLISHED FOR 2017:

- 200 Health and Human Services Information and Referral Directories (Redbooks) were distributed.
- 120 Health fairs, presentations, and community meetings/coalitions conducted.
- 400 childcare calls handled
- 55,000 total calls handled.
- Maintained staff certifications for CIRS, CIRS-A/D, and CRS.

PERFORMANCE PROJECTIONS FOR 2018:

- 138 Health and Human Services Information and Referral Directories (Redbooks) to be produced and distributed.
- 12 health fairs, presentations, and community meetings/coalitions planned within 15 county region.
- 349 childcare calls anticipated.
- 47,853 call volume anticipated.
- Maintain staff certifications for CIRS, CIRS-A/D, and obtain CRS.

SOUTH PLAINS AGING AND DISABILITY RESOURCE CENTER

PERFORMANCE PROJECTIONS FOR 2018:

- 599 call volume anticipated via 855#.

9-1-1 EMERGENCY COMMUNICATIONS SYSTEMS ADMINISTRATION

PERFORMANCE GOALS

To provide all citizens within the 14-county region access to emergency communications service, to increase public awareness regarding the emergency communications system, and to provide all participating jurisdictions within the region assistance with implementation, operation and maintenance services to ensure the most efficient and cost effective emergency communications system possible

PERFORMANCE PROJECTIONS FOR 2018

Plan and maintain overall emergency communications program administration and comply with all CSEC imposed reporting requirements and deadlines.

- Coordinate equipment upgrades to include installation of 9-1-1 mapping for 12 PSAPs.
- Continue interlocal agreements with 12 local government jurisdictions where primary Public Safety Answering Points (PSAPs) are located to provide regional emergency communications service to 12 participating counties.
- Monitor 12 PSAPs with 9-1-1 equipment on a quarterly basis.
 - *Reach 98% requirement for RCL ranges to meet CSEC requirements

ACTUAL GOALS ACCOMPLISHED FY 2017

- Coordinate equipment upgrades to include installation of 9-1-1 mapping for 14 PSAP's.
- Continue interlocal agreements with 12 local government jurisdictions where primary communications service to 14 participating counties.
- Monitored 12 PSAP's equipment on a quarterly basis.

Public Education

Coordinate 9-1-1 Public Education for target groups in areas of school safety, 9-1-1 awareness, all communication through materials and productions to educate the public of all ages in areas of 9-1-1.

- Participate in a minimum of 15 public awareness program related to 9-1-1.
- Distribute 10,000 pieces of public education materials to the SPAG 14 county region.
- Monthly (12) in-house updates of public education activities and items distributed.

- Quarterly updates to CSEC of 9-1-1 public education activities held and public education items distributed.

ACTUAL GOALS ACCOMPLISHED FY 2017

- Participated in 20 public awareness program related to 9-1-1.
- Distributed 14,112 pieces of public education materials to the SPAG 14 county region.
- Monthly (12) in-house updates of public education activities and items distributed.
- Quarterly updates to CSEC of 9-1-1 public education activities held and public education items distributed.

All goals were accomplished in 2017.

PERFORMANCE PROJECTIONS FY 2018

- Participate in a minimum of 15 public awareness program related to 9-1-1.
- Distribute 7,500 pieces of public education materials to the SPAG 14 county region.

Rural Database Maintenance

Coordination of rural postal rout boxes to new 9-1-1 physical county road addresses. Provide regional assistance to citizens and post offices personnel with 9-1-1 address maintenance issues. Develop and maintain database schemes for 14 counties. Maintain master street address guides and develop and maintain service jurisdictions.

- Maintain 12 county digitized maps and 9-1-1 physical county road addresses.
- Develop and maintain 12 county master street address guides (MSAGs) for 14.
- Maintain 36 service jurisdictions (ESNs) for law enforcement, fire, and EMS to assist with emergency response and location of emergency incidents for 14 counties within the region.

ACTUAL GOALS ACCOMPLISHED FY 2017

- Developed and maintained 14 counties database.
- Created 12 new master street guides for 14 counties.
- Maintained 36 new service areas ESNs for three counties in the 14 county region.
- Maintain county digitized maps and 9-1-1 database for 14 counties within the region.

- **Maintain 36 service jurisdictions (ESNs) for law enforcement, fire and EMS to assist with emergency response and location of emergency incidents for 14 counties with the region.**

South Plains Association of Governments Area Agency on Aging

PERFORMANCE GOALS FY2018

Texas Department of Aging and Disability Services

Service	Goals # of Clients	Goal for # of Units	Unit Definition
Congregate Meals	1,400	90,000	1unit = 1meal
Home Delivered Meals	450	58,000	1unit = 1meal
Transportation	140	13,000	1unit = one way trip
Care Coordination	228	1,400	1unit = 1 hour staff time
Legal Assistance	975	1,375	1 unit = 1 hour staff time
Legal Assistance Under 60	75	85	1 unit = 1 hour staff time
Caregiver Coordination	100	345	1 unit = 1 hour staff time

Long-Term Care Facility Advocacy Ombudsman Program

Goal # of Volunteers = 0 – contracted out the Ombudsman Program

Total Goal # of Information Referral and Assistance

Goal # of IR&A calls =2,400

Total Goal # of Outreach Events

Goal # of Outreach = 35

ACTUAL GOALS ACCOMPLISHED FY 2017

Texas Department of Aging and Disability Services

Service	Actual # of Clients Served	Actual # of Units Provide	Unit Definition
Congregate Meals	1,431	99,777	1unit = 1meal
Home Delivered Meals	477	68,730	1unit = 1meal
*Transportation	145	14,204	1unit = one way trip
Care Coordination	220	1,106	1unit = 1 hour staff time
Legal Assistance	994	1,403	1 unit = 1 hour staff time
Legal Assistance Under 60	51	79	1 unit = 1 hour staff time
Caregiver Coordination	95	351	1 unit = 1 hour staff time

Long-Term Care Facility Advocacy Ombudsman Program

Goal # of Volunteers = 4

Total Goal # of Information Referral and Assistance

Goal # of IR&A calls = 2,131

Total Goal # of Outreach Events

Goal # of Outreach = 32

PERFORMANCE GOALS FY 2017

Texas Department of Aging and Disability Services

Service	Goals # of Clients	Goal for # of Units	Unit Definition
Congregate Meals	1,500	101,000	1unit = 1meal
Home Delivered Meals	358	48,000	1unit = 1meal
Transportation	150	15,000	1unit = one way trip
Care Coordination	195	1,100	1unit = 1 hour staff time
Legal Assistance	675	1,500	1 unit = 1 hour staff time
Legal Assistance Under 60	110	214	1 unit = 1 hour staff time
Caregiver Coordination	115	403	1 unit = 1 hour staff time

Long-Term Care Facility Advocacy Ombudsman Program

Goal # of Volunteers 7

Total Goal # of Information Referral and Assistance

Goal # of IR&A calls =2400

Total Goal # of Outreach Events

Goal # of Volunteers 20

ECONOMIC DEVELOPMENT DEPARTMENT

GENERAL ECONOMIC DEVELOPMENT PROGRAM

A stable and growing economy is necessary to the future well-being of the South Plains Association of Governments' (SPAG) region. SPAG is a designated economic development district by the Economic Development Administration (EDA). Population out-migration of the region is the result of lagging economic growth in the rural areas. A well-financed regional development company provides more effective services to members than several small inadequately funded programs. To this end, the Economic Development Department of SPAG is dedicated to improving the economic well-being of the citizens of the region. The measure of this goal is centered on the number of jobs in the region and the increase in the per-capita income. Related responsibilities of the Department include supporting the development of the professional and technical labor force and the development of plans and options for affordable housing (single- and multi-family) for citizens in the region.

PERFORMANCE GOALS FY 2017:

Financial Assistance to Businesses

Promotes and operates programs to encourage start-up of new businesses, expansion of existing businesses, and diversification of the general economic base of the region. Also orients and informs prospects with the advantages of the area and arranges financing for site development, purchase of machinery and equipment, and acquisition of working capital.

- Consult with 55 individuals regarding business acquisition and/or start-up.
- Underwrite and approve 5-7 504 loans with volume near \$3,000,000.
- Underwrite and approve and package 6-9 SBA 504 loans with volume near \$5,000,000.
- Underwrite and approve 3-5 SPAG EDA RLF loans with a volume near \$600,000.
- Close and fund 8 loans through the SBA 504 loan program and the SPAG Revolving Loan Fund.
- Assist in the creation/retention of at least 80 jobs in the region.
- Track the impact of local projects as they increase the local tax base.
- Conduct 5 Caprock Business Finance Corporation board meetings, including an annual meeting.
- Conduct 2 SPAG EDA RLF loan committee meetings.
- Maintain and service active loan portfolio consisting of approximately 74 SBA 504 loans and 18 SPAG EDA RLF loans.
- Conduct required field visits on active loans in portfolio.
- Merge into Caprock's portfolio, 1-20 active SBA 504 loans acquired from a dissolved CDC.

- Conduct required field visits on active loans in portfolio.
- Prepare semi-annual SPAG Revolving Loan Fund report accounting for oversight and accountability.
- Prepare annual SBA 504 loan report account for all loan portfolio activities and make necessary modifications to internal risk management or loan review policies.
- Apply to EDA for annual planning assistance grant and continue to update the CEDS on an annual basis.
- Attend annual training and continuing education programs offered by NADCO/SBA or EDA to stay apprised of current program and policy changes that effect the SBA 504 and EDA RLF programs.
- Market SBA 504 and EDA SPAG RLF programs to 6-9 area lenders.
- Notify Texas fe3deral legislators of loans funded in their district keeping them apprised of the economic impact of the SBA and EDA small business loan programs on their constituents.

Enhancement of Local Infrastructure

Assist SPAG's Regional Services Department to secure community development and economic Development funds to improve municipal sewer systems, water systems, and city streets.

- Assist SPAG's Regional Services Department to secure community development and economic development funds to improve municipal sewer systems, water systems, and city streets for the 15 county SPAG region.
- Assist 2 communities, counties, or other organizations in completing EDA public works grants or Texas Capital Fund Applications.

Regional Economic Development Plan

Coordinate an economic development district representative of geographic, ethnic, social and economic interests of the region. Update and maintain a Comprehensive Economic Development Strategy (CEDS).

- Coordinate one SPEDD board meeting.
- Participate in coordination of Rural Economic Development Initiatives (REDI) training program (when offered by the High Ground of Texas).
- Update annual CEDS report for region.

Labor Force Development

Participated in training programs for regional business development through Lubbock Economic Development Alliance (LEDA), South Plains College, and all school districts in the regions. Interface with Workforce Solutions to insure new businesses and industries are utilizing economic programs to their maximum potential.

- Refer several businesses to the Workforce Solutions of the South Plains.
- Maintained presence on (CWP) Community Workforce Partnership board.

ACTURAL GOALS ACCOMPLISHED FY 2017

Promote and operate programs to encourage start-up of new businesses, expansion of existing businesses, and diversification of the general economic base of the region. Also orient and inform prospects with the advantages of the area and arranges financing for site development, purchase of machinery and equipment, and acquisition of working capital.

Financial Assistance to Businesses

- Consulted with 77 individuals regarding business acquisition and/or start-up.
- Underwrote and approved 1 SBA 504 loan with volume of \$342,000.
- Underwrote and approved 2 SAPAG EDA RLF loans with a volume of \$500,000.
- Closed and funded 6 loans through the SBA 504 loan program for a total of \$6,651,000.
- Closed and funded 6 loans through the SPAG Revolving Loan Fund for a total of \$779,000.
- Assisted in the creation/retention of at least 187 jobs.
- Tracked the impact of local projects as they increase the local tax base.
- Conducted 5 Caprock Business Finance Corporation board meetings, including an annual meeting.
- Conducted 3 SPAG EDA RLF loan committee meetings.
- Maintained and serviced active loan portfolio consisting approximately 889 SBA 504 loans and 20 EDA RLF loans.
- Merged into Caprock's portfolio, 11 active SBA 504 loans acquired from a dissolved CDC.
- Conducted required field visits on active loans in portfolio.
- Prepared semi-annual and annual SPAG EDA Revolving Loan Fund report accounting for oversight and accountability.
- Prepared annual SBA 504 loans report account for all loan portfolio activities and make necessary modifications to internal risk management or loan review policies.
- Applied to EDA for annual (when applicable) planning assistance grant and continue to update the CEDS on an annual basis.
- Attended annual and continuing education programs offered by NADCO/SBA or EDA to stay apprised of current program and policy changes that effect the SBA 504 and EDA RLF programs.

- Marketed TDA SMRF, SBA 504 and EDA SPAG RLF programs to 12 area lenders.
- Notified Texas legislators of loans funded in their district keeping them apprised of the economic impact of the SBA and EDA small business loan programs on their constituents.

Enhancement of Local Infrastructure

Assist SPAG's Regional Services Department to secure state and federal program dollars for community development funds to improve municipal sewer systems, water systems, and city streets.

- Assisted SPAG's Regional Services Department to secure community development and economic development funds to improve municipal sewer systems, water systems, and city streets for the 15 county SPAG region.
- Assisted 3 communities, counties, or other organizations in completing EDA public works grants or Texas Capital Fund applications.

Regional Economic Development Plan

Coordinated an economic development district representative of geographic, ethnic, social and economic interests of the region. Continued to process to update and maintain a Comprehensive Economic Development Strategy (CEDS).

- Coordinated 2 SPEDD board meetings.
- Continued to support the High Ground of Texas in marketing the South Plains region of Texas on a nationwide basis.
- Continued process to updated annual CEDS report for region.

Labor Force Development

Participated in training programs for regional business development through Lubbock Economic Development Alliance (LEDA), South Plains College, and all school districts in the region. Interface with Workforce Solutions to insure new businesses and industries are utilizing economic programs to their maximum potential.

- Referred several businesses to the Workforce Solutions Programs.
- Referred several businesses to the Small Business Administration/Texas Tech University Small Business Development Center (SBDC).
- Maintained presence on (CWP) Community Workforce Partnership board.

PERFORMANCE GOALS FY 2018

Financial Assistance to Businesses

Promote and operate programs to encourage start-up of new businesses, expansion of existing businesses, and diversification of the general economic base of the region. Also orient and inform prospects with the advantages of the area and arrange financing for site development, purchase of machinery and equipment, and acquisition of working capital.

- Consult with 65 individuals regarding business acquisition and/or start-up.
- Underwrite and approve 4-5 SBA 504 loans with volume near \$2,000,000.
- Underwrite and approve 3-4 SPAG EDA RLF loans with a volume near \$600,000.
- Underwrite and approve 3 TDA SMRF loans with a volume near \$150,000.
- Close and fund 6 loans through the TDA SMRF Revolving Loan Fund, SBA 504 loan program and the SPAG Revolving Loan Fund.
- Assist in the creation/retention of a least 50 jobs in the region.
- Track the impact of local projects as they increase the local tax base.
- Conduct 4 Caprock Business Finance Corporation board meetings, including an annual meeting.
- Conduct 2 SPAG EDA RLF loan committee meetings.
- Conduct 2 TDA SMRF loan committee meetings.
- Maintain and service active loan portfolio consisting of approximately 89 SBA 504 loans and 19 EDA RLF loans.
- Continue to service and merge into Caprock's portfolio, 11 active SBA 504 loans acquired from a dissolved CDC.
- Conduct required field visits on active loans in portfolio, when applicable.
- Prepare semi-annual and annual SPAG EDA Revolving Loan Fund report accounting for oversight and accountability.
- Prepare annual SBA 504 loan report account for all loan portfolio activities and make necessary modifications to internal risk management or loan review policies.
- Apply to EDA for annual (when applicable) planning assistance grant and continue to update the CEDS on an annual basis.
- Attend annual training and continuing education programs offered by NADCO/SBA or EDA to stay apprised of current program and policy changes that effect the SBA 504 and EDA RLF programs.
- Market TDA SMRF, SBA 504 and EDA SPAG RLF programs to 11 area lenders.
- Notify Texas legislators of loans funded in their district keeping them apprised of the economic impact of the SBA and EDA small business loan programs on their constituents.

Enhancement of Local Infrastructure

Assist SPAG's Regional Services Department to secure state and federal program dollars for community development and economic development funds to improved municipal sewer systems, water systems, and city streets.

- Assist SPAG's Regional Services Department to secure community development and economic development funds to improve municipal sewer systems, water systems, and city streets for the 15 county SPAG region.
- Assist 2 communities, counties, or other organizations in the completing EDA public works grants or Texas Capital Fund applications.

Regional Economic Development Plan

Coordinate an economic development district representative of geographic, ethnic, social and Economic interests of the region. Update and maintain a Comprehensive Economic Development Strategy (CEDS).

- Coordinate 2 SPEDD board meetings.
- Assist with the coordination of Rural Economic Development Initiatives (REDI) training program, when available and/or participate in activities sponsored by the High Ground of Texas.
- Update annual CEDS report for region.

Labor Force Development

Participate in training programs for regional business development through Lubbock Economic Development Alliance (LEDA), South Plains College, and all school districts in the region. Interface with Workforce Solutions to insure new businesses and industries are utilizing economic programs to their maximum potential.

- Refer several businesses to the Workforce Solutions Programs.
- Refer several businesses to the Small Business Administration/Texas Tech University Small Business Development Center (SBDC).
- Maintain presence on (CWP) Community Workforce Partnership board.

REGIONAL LAW ENFORCEMENT ACADEMY

To provide required basic certification training and continuing education for peace officers, jail and communication officers. Training is to be provided on site at agencies' request when we can have 10 or more students per class and in an economical manner through an academy that is controlled and supervised by local chiefs and sheriffs from the SPAG region.

PERFORMANCE GOALS FY 2018

Regional Law Enforcement Academy Program

- Offer 2 basic peace officer academy classes with minimum of 10 persons enrolled in each.
- Offer 4 mandated courses to peace with officers with 10 students per class.
- Offer 4 intermediate classes with 10 officers in each.
- Offer 1 basic instructor courses with minimum 10 students per class.
- Offer 4 advanced peace officer classes with 10 students per class.
- Offer Spanish for law enforcement classes with 12 persons per class.
- Offer 2 tazer certification trainings with ten persons per class.
- Offer 2 expandable baton classes with 12 students per class.
- Offer 2 crisis intervention classes with 12 persons attending.
- Offer 2 TCIC/NCIC classes to peace officers with 10 persons attending.

ACTUAL GOALS ACCOMPLISHED FY 2017

- Conducted 2 basic peace officer academy classes with minimum of 15 persons enrolled in each.
- Conducted 16 mandated courses to peace officers with 10 students per class.
- Conducted 1 basic instructor course with minimum 12 students per class.
- Conducted 4 advanced peace officer classes with 15 students per class.
- Conducted 2 Spanish for law enforcement classes with 12 persons per class.
- Conducted 2 tazer certification trainings with ten persons per class.
- Conducted 2 expandable baton classes with 12 students per class.
- Conducted 3 crisis intervention classes with 12 persons attending.
- Conducted 2 TCIC/CNIC classes for peace officers with 10 persons attending.

ALL GOALS WERE ACCOMPLISHED.

PERFORMANCE PROJECTIONS FY 2018

Regional Corrections Officer Training

To provide basic and required training to correctional officers working in the county sheriff's departments and private prisons.

- Offer 1 basic correctional courses with 15 persons in each class.
- Offer 3 mandated courses to peace officers with 10 students per class.
- Offer 3 intermediate core courses to county jailers with 15 persons in each class.
- Offer 2 TCIC/NCIC classes to personnel who will be operating a console full-time.
- Offer 2 continuing education training classes with minimum of 12 students per class.
- Offer 2 TLETS/NLETS trainings to communications staff with 10 students in each class.

ACTUAL GOALS ACCOMPLISHED

- Offered 1 basic county correctional courses with 8 students.
- Offered 6 mandated classes to county jailers with 15 students.
- Offer 11 intermediate core courses to county jailers with 10 students.
- Offer 1 classes of TCIC/NCIC to personnel who will be operating a console.
- Offer 39 continuing education training classes.
- Offer 2 TLETS/NLETS trainings to communications staff and officers.

ALL GOALS WERE ACCOMPLISHED

REGIONAL SERVICES

PERFORMANCE GOALS FY 2017:

Training & Technical Assistance for Small Communities and Boards:

To provide training and technical assistance to the communities in the SPAG Region and evaluate the need for training by conducting surveys.

Census & Data Information:

To provide accurate demographic and other statistical data to communities in the SPAG Region.

- To provide census data to a minimum of 20 requests on an annual basis that may request reports or data facts.
- To attend one (1) annual meeting to learn about Census activities.
- To develop one reference library with Census demographics.

Solid Waste Planning Program:

To maintain a regional solid waste management program in conformance with state and regional solid waste management priorities.

- Conduct at least 2 Solid Waste Advisory Committee meetings.
- Address 150 telephone calls.
- Develop one resource library for citizens that consist of solid waste material.
- Manage 4 pass-through grants for solid waste grantees.
- Ensure that a minimum of 4 grant recipients met their expenditure levels.

Administration of the Texas Community Development Program:

To improve the quality of life for citizens in the Region by assisting communities in securing and utilizing Community Development resources

- Conduct 25 technical assistance meetings with communities regarding CDBG projects.
- Address a minimum of 850 telephone calls for technical assistance.
- Ensure compliance with TDA regulations for a minimum of 10 grant administration projects.

- Market CDBG administrative services to a minimum of 45 cities and 15 counties.

Assistance and Administration of Miscellaneous Grants:

To improve the quality of life for citizens by utilizing other resources to leverage projects other than the Community Development Block Grant (CDBG)

- Write 2 grants from sources such as EDA, USDA, Parks and Wildlife, EPA or FEMA.
- Write 1 Downtown Revitalization Program Grants and obtain funding for 1 grant.

Criminal Justice Planning:

To maximize the effectiveness of criminal justice resources of criminal justice resources within the SPAG Region

- Attend 2 technical assistance meetings/workshops hosted by the Criminal Justice Division.
- Host 1 Criminal Justice Advisory Committee meetings to address policies, procedures, and the application scoring process.
- Host 1 scoring meetings for the application process and two workshops.

Homeland Security/Hazard Mitigation:

To develop or assist in developing Emergency Operations Plans and equipping the Regions, so all jurisdictions are prepared and protected from emergency situations as much as possible.

- Assist jurisdictions with a minimum of 700 hours of plan development.

Rural Planning Transportation:

To effectively coordinate a dialogue between the Texas Department of Transportation (TXDOT) and the counties represented in the Lubbock Region through conducting meetings so that both counties and TXDOT can better coordinate rural transportation in the Region.

- Host 4 rural planning organization meetings.
- Attend at least 2 other rural planning organization meetings across the State of Texas.

ACTUAL GOALS ACCOMPLISHED FY 2017

Training and Technical Assistance for Small Communities and Boards:

- Training was provided for elected officials 3 times during 3 separate Texas Municipal League Quarterly Meetings. Meetings were held in March, June, and September 2017.
- Training was provided for small communities in a Community Development Workshop on the implementation of grants. Training was provided in August 2016 and October 2017.
- Training provided to small communities regarding solid waste projects. Training was held in October 2017.
- Training was provided to small communities regarding criminal justice projects. Training was held in December 2016.

ALL GOALS WERE ACCOMPLISHED

Census & Data Information:

- Provided census data for a minimum of 37 requests in 2016. Responded to 53 requests.
- Attend one (1) annual meeting to learn about Census activities.
- Developed one reference library with Census demographics and is ongoing.

ALL GOALS WERE ACCOMPLISHED

Solid Waste Planning Program:

- Conducted 2 Solid Waste Advisory Committee meetings.
- Addressed 185 telephone calls. Over 200 calls were assisted.
- Developed one resource library for citizens that consists of solid waste materials which is ongoing. This is an on-going project.
- Managed 3 pass-through grants for solid waste grantees. Six were managed.
- Ensured 3 grant recipients met their expenditure levels. Six were managed.

ALL GOALS WERE ACCOMPLISHED

Administration of the Texas Community Development Program:

- Conducted 35 technical assistance meetings with communities regarding CDBG projects. Fifty-seven meetings were conducted.

- Obtained over a 1000 telephone calls for technical assistance. Over 1,000 calls were received.
- Ensured compliance with TDRA regulations for a minimum of 14 grant administration projects. Administrated 13.
- Marketed CDBG administrative services to 45 cities and 15 counties. Yes

ALL GOALS WERE ACCOMPLISHED

Assistance and Administration of Miscellaneous Grants:

- Wrote 3 EDA applications and 2 TPWD applications. Wrote 1 EDA Application and 3 TPWD Applications.
- Addressed 100 grant phone calls. YES
- Wrote 2 Downtown Revitalization Program Grants (DPR) and 1 Main Street Grant. Total of three, funding not yet announced. Total of three, funding not yet announced.

ALL GOALS WERE ACCOMPLISHED

Criminal Justice Planning:

- Attended 2 technical assistance meetings/workshops hosted by the Criminal Justice Division. Meetings were attended in September 2016 and February 2017.
- Addressed over 500 technical assistance calls. Actually, over 600 were assisted.
- Hosted 2 criminal justice advisory committee meetings to address policies, procedures, and the application scoring process. These meetings were held.
- Hosted 1 scoring meeting for the application process and one workshop. The workshop was held in April 2017.

ALL GOALS WERE ACCOMPLISHED

Rural Planning Transportation:

- Hosted 12 SPRCTC meetings and 4 RPO meetings. Only 6 SPRCTAC Meetings, goal is revised for next FY.
- Attended 2 rural transportation planning organization meetings across the State of Texas. Yes – TARC Committees on Transportation which were held in September 2016 and February 2017.

ALL GOALS WERE NOT ACCOMPLISHED; ONLY ONE RURAL TRANSPORTATION PLANNING ORGANIZATION MEETING WAS ATTENDED.

PERFORMANCE PROJECTIONS FY 2018

Training and Technical Assistance for Small Communities and Boards:

To provide training and technical assistance to the communities in the SPAG Region and evaluate the need for training by conducting surveys.

Census & Data Information:

To provide accurate demographic and other statistical data to communities in the SPAG Region.

- To provide census data to a minimum of 25 requests on an annual basis that may request reports or data facts.
- To attend one (1) annual meeting to learn about Census activities.
- To develop one reference library with Census demographics

Solid Waste Planning Program:

To maintain a regional solid waste management program in conformance with state and regional solid waste management priorities.

- Conduct at least 2 Solid Waste Advisory Committee meetings.
- Address 150 telephone calls.
- Manage one resource library for citizens that consist of solid waste materials.
- Manage 3 pass-through grants for solid waste grantees.
- Ensure that a minimum of 4 grant recipients meet their expenditure levels.

Administration of the Texas Community Development Program:

To improve the quality of life for citizens in the region by assisting communities in securing and utilizing community Development resources.

- Conduct 25 technical assistance meetings with communities regarding CDBG projects.
- Obtain a minimum of 850 telephone call for technical assistance.
- Ensure compliance with TDA regulations for a minimum of 10 grant administration projects.
- Market CDBG administrative services to a minimum of 45 cities and 15 counties.

Criminal Justice Planning:

To improve the quality of life for citizens by utilizing other resources to leverage projects other than the Community Development Block Grant (CDBG).

- Attend 2 technical assistance meetings/workshops hosted by the Criminal Justice Division.
- Address 150 technical assistance calls.
- Host 1 criminal justice advisory committee meetings to address policies, procedures, and the application scoring process.
- Host 1 scoring meetings for the application process and one grant workshop.

Homeland Security/Hazard Mitigation:

To develop or assist in developing Emergency Operations Plans and equipping the Region, so all jurisdictions are prepared and protected from emergency situations as much as possible.

- Assist jurisdictions with a minimum of 750 hours of plan development.
- At least 40 hours of training for Homeland Security Staff.

Rural Planning Transportation:

To effectively coordinate a dialogue between the Texas Department of transportation (TSDOT) and the counties represented in the Lubbock Region through conducting meetings so that both counties and TXDOT can better coordinate rural transportation in the Region.

- Host 6 SPRCTAC meetings and 4 RPO meeting.