



Annual Productivity Projection Report

A 3D graphic consisting of a green and grey box with a large green arrow pointing to the right. The text 'FY2016' is written in a large, black, sans-serif font on the right side of the arrow.

FY2016

December 2015

East Texas Council of Governments (ETCOG) Region

The East Texas Council of Governments (ETCOG) is a voluntary association of counties, cities, school districts and special districts within the fourteen-county East Texas region. ETCOG assists local governments in planning for common needs, cooperating for mutual benefit and coordinating for sound regional development. Established in 1970, ETCOG, either directly, or through its contractors, provides programs and services for East Texas seniors, employers, and job seekers. ETCOG and its contractors also built and recently enhanced the 9-1-1 emergency communication delivery system; provided peace officer training and homeland security planning services; and delivered rural transportation services, financing for businesses, and environmental grant funding for its region. The following report describes the projected performance of those programs.

ETCOG PROJECTED PRODUCTIVITY

Over the next Fiscal Year, ETCOG will continue to provide technical assistance upon request to local governments. The organization will continue to prepare and distribute ETCOG Happenings - an E-newsletter as well as the Annual Report and Budget. ETCOG is working to expand the information provided through its web site. As a result of an initiative through the Texas Association of Regional Councils, expanded GIS maps specific to Economic Development are now available on the website. ETCOG continues to pursue opportunities to secure affordable broadband service directly targeted to business needs. In support of this objective ETCOG plans to submit a planning grant proposal to federal and state authorities during this fiscal year.

In addition to these organizational goals and objectives, each division has specific performance measures and work tasks that it plans to achieve in the next Fiscal Year. These objectives are outlined below by division or as a specific highlighted program.

DIVISION FOR WORKFORCE AND ECONOMIC DEVELOPMENT

Overview

ETCOG promotes active economic development with a premier workforce, attracting and supporting growth of business and industry, by serving as the Workforce grant recipient and administrative agent for East Texas' Chief Elected Officials (CEO's). In this role, ETCOG operates under the guidance of the Workforce Solutions East Texas Board (WSETB). Through this process, CEO's, WSETB, and ETCOG improve the regional quality of life through economic development by providing a first-class workforce for present and future businesses.

ETCOG facilitates the creation of employment opportunities through support to regional employers. In turn, ETCOG supplies employers with qualified workers, ready to produce upon hire. Job-seekers are prepared to meet the challenges of the evolving employment market with demonstrated skill sets earned through assessments and training. If additional experience or training is required, ETCOG assists job-seekers in gaining knowledge, skills, and abilities through targeted training. ETCOG removes barriers to

that training through subsidized Child Care Services, Temporary Assistance to Needy Families, and Education and Training assistance under the Supplemental Nutrition Assistance Program.

WSETB's strategic vision for economic development, fueled by the region's premier workforce, focuses on primary employers, those producing more goods and services than can be consumed by the local economy. This development creates an economic engine, building a demand for secondary employers, those serving the region itself. It also attracts additional employers, those wanting to relocate to a region with a thriving economy.

Within the region, ETCOG is able to encourage new businesses with start-up efforts and the expansion of existing ones through the East Texas Regional Development Company. We work with the Small Business Administration to secure loans entrepreneurs might not otherwise be able to receive. As a result, home-grown businesses are also growing the economy and putting additional workers in jobs.

To meet the demand for workers capable of executing this economic engine, ETCOG partners with the educational community to prepare and certify individuals for the employment opportunities employers' offer. As a result, our skilled workforce attracts still more employers. ETCOG staff continually assess targeted occupations requirements to ensure the region has a ready supply of in-demand workers.

Educational opportunities include traditional 2- and 4-yr college programs, technical and vocational training, Adult Basic Education, youth and rehabilitative services programs. WSETB's efforts with the Texas Rising Star program in early childhood education provides several benefits; we're laying a solid foundation for the region's next generation of the workforce and, through Directors' Academies, we're able to assist child care providers grow small businesses into respectable employers in their own right. With our Child Development Associate (CDA) training, we're starting frontline child care staff on career paths as full-fledged educators.

Equally importantly, economic development demands a clean, fresh, and safe physical environment in which employers are able to operate and workers desire to live. ETCOG works attentively with its environmental services programs to constantly improve air quality, reduce solid waste, prepare for and provide relief from natural disasters.

Program Descriptions:

Workforce Development

Workforce Investment Opportunity Act- The purpose of WIOA is to provide workforce investment activities, through statewide and local workforce investment systems that increase the employment, retention, and earnings of participants and increase occupational skill attainment by participants, and, as a result, improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of the nation. In addition to job training and other job seeker services, it also provides resources for job matching and employer services.

Child Care Services- Provides subsidized child care for public assistance recipients and low income parents who are employed or attending school. This is considered to be a supportive

service to enable low income families with young children to work, participate in the labor market, or receive training.

Temporary Assistance for Needy Families (TANF) Block Grant – This is the first of two incentivized programs that require participants to sign up for and participate in employment programs in order to receive the respective benefits. Certain TANF Recipients are required to work or participate in work related activities as a condition of receiving their cash assistance. The Workforce system provides employment and supportive services to enable these activities and initiates sanctions against those recipients who do not participate in work.

Supplemental Nutrition Assistance Program (SNAP) - Provides employment and training services for recipients of food stamps. The goal is to assist SNAP recipients in obtaining employment - including provision of work opportunities for 18- to 50-year-old Able-Bodied Adults without Dependents (ABAWDs) - through participation in work programs and education and training activities. Support services for transportation, dependent care expenses, and other expenses that are reasonable, necessary, and directly related to participation in SNAP activities are evaluated based on individual need.

Targeted Training and Employment Aid- In addition to the four major employment programs described in the preceding, Workforce Solutions of East Texas also administers six other smaller employment programs that target specific categories of the unemployed such as veterans, those that have lost jobs due to foreign competition or plant closings, the previously incarcerated, etc. These programs include “Employment Services”, “Trade Act for Dislocated Workers”, “National Emergency Grant”, “Non-Custodial Parent – Choices Employment Project”, “Disability Program Navigator” and “Veterans Employment Services”.

Economic Development

Economic Development Administration - The EDA was established under the Public Works and Economic Development Act of 1965 to generate jobs, help retain existing jobs, and stimulate industrial and commercial growth in economically troubled areas. EDA assistance is available to rural and urban areas experiencing high unemployment, low income, or other severe economic distress.

ETRDC & Chapman Loan Programs - The East Texas Regional Development Company is a private, non-profit, organization formed for the purpose of assisting small businesses and licensed by the U.S. Small Business Administration (SBA). The Chapman Loan Program began as a grant from the federal government to create a revolving loan fund in East Texas. This grant was made possible by the hard work of then congressman, Jim Chapman. The CLP is designed to provide long-term financing to eligible businesses. Loan proceeds can be used for fixed assets, new construction, renovations, leased property, equipment, inventory, and working capital. CLP funds can even be used in some instances to provide equity injections.

Air Quality - The Texas Legislature has provided rider funding to near-nonattainment areas (NNAs) to enable ozone air quality planning activities. Northeast Texas has used this funding to:

- Conduct the technical studies needed to understand the ozone problem in Northeast Texas and develop effective control strategies.
- Implement local emission reduction strategies needed to attain the 1-hour ozone standard resulting in the 1-hour ozone SIP revision submitted to EPA in 2002.
- Join EPA's ozone "Early Action Compact" (EAC) program and submit a Clean Air Action Plan (CAAP) demonstrating attainment of the 8-hour ozone standard.
- Perform public outreach and awareness programs to ensure local participation in, and commitment to, ozone air quality planning activities for the region.

These activities have been funded through the East Texas Council of Governments (ETCOG) under the technical direction of Northeast Texas Air Care (NETAC).

Solid Waste Grants are awarded to regional and local governments for municipal solid waste (MSW) management projects through the state's Regional Solid Waste Grants Program. The TCEQ is directed by the Legislature to dedicate one-half of the revenue generated by state fees on MSW disposed of at landfills to grants for regional and local MSW projects.

Projected Productivity and Performance

Workforce Investment Opportunity Act (WIOA)

Youth

- Goal:** To prepare youth for employment and/or post-secondary education through strong linkages between academic and occupational learning.
- Objective:** To assure educational and employment opportunities are provided to youth who meet the eligibility criteria established by the Workforce Solutions East Texas Board in accordance with state and federal rules.
- Strategy:** Deliver services and assist low income youth, ages 1-24, which face barriers to employment through education and work experience activity.
- Outcomes:** Percentage of WIA Youth Placement in Employment/Education (**69.00%**)
Percentage of WIA Youth Literacy Numeracy Gains (**58.00%**)

Adult & Dislocated Worker

- Goal:** To seamlessly integrate industry and employer demand with the preparation of job seekers for the transition to new employment as quickly as possible.
- Objective:** To maximize the availability of occupational training, basic skills training, and support services for unemployed and underemployed job seekers and those who have been dislocated from their previous employment. To ensure program participants retain gainful long term employment
- Strategy:** To take steps necessary to equip the unemployed and underemployed job seekers and dislocated workers with improved skills to guide them towards employment.
- Outcomes:** Percentage of At Risk Employment Retention (**78.00%**)
Percentage of Staff Guided Entered Employment (**78.90%**)

Childcare Services (CCS)

- Goal:** To assure quality child care is available for low income parents seeking employment or job training available throughout the region.
- Objective:** To assure child care services are provided to families who meet the eligibility criteria established by the Workforce Solutions East Texas Board.
- Strategy:** Manage the delivery of child care services through regulated providers or eligible relatives whom parents or caretakers have chosen to care for their children.
- Output:** Serve an average of 2,827 children per day.

Temporary Assistance to Needy Families (TANF)

- Goal:** Increase the employability of TANF Program participants and reduce their welfare dependency.
- Objective:** Increase the employability of participants by having them participate in work-related activities.
- Strategy:** Connect individuals with an incentivized process that requires work-related activities in order to receive benefits.
- Outcomes:** Percentage of All Family Participation (45.00%)

Supplemental Nutrition Assistance Program (SNAP)

- Goal:** Improve the quality of life for SNAP participants and beneficiaries
- Objective:** Reduce the dependence of Food Stamp benefits provided to SNAP participants by providing employment opportunities.
- Strategy:** Provide short-term training workshops and vocational education to elevate participant employability.
- Outcomes:** Percentage of Total Educational Achievement obtained by participants (82.30%)

Employment Services (ES)

- Goal:** Provide universal access to job matching services for Employers and job seekers.
- Objective:** Provide comprehensive labor exchange services (Wagner-Peyser Employment Services) for the universal population.
- Strategy:** Utilize Work Keys Assessments and collect job opening data to match opportunities with job applicants.
- Outcomes:** Percentage of Claimant Reemployment within 10 weeks (57.70%)
Percentage of Employers Workforce Assistance in East Texas Region (14.70%).

Economic Development Administration

- Goal:** Become the premier source of Economic Development assistance and information throughout the East Texas District
- Objective:** Provide assistance to Economic Development Corporations and local governments
- Strategies:** Provide information that is critical to the success of local communities throughout the region and administer grants on behalf of grantees when requested.

- Outcomes: Conduct quarterly Board of Directors meetings (3)
Sponsor or participate in economic development workshops (2)

ETRDC & Chapman Loan Programs

- Goal: **Improve job creation for the East Texas economy through lending programs**
Objective: Provide assistance to lenders and small businesses through loan programs.
Strategies: Provide up to date information for the region
Output: Process SBA 504 loans and gain approval by SBA (12)
Outcome: Close the approved loans (60%)

Air Quality

- Goal: **Provide staff support to the NETAC organization and assist the TCEQ in SIP development by demonstrating that the region will comply with the ozone standard by the designated attainment date.**
Objectives: Ensure air quality standards are met in compliance with EPA requirements.
Strategies: Increase awareness of Ozone pollution and work with industry to lower emissions through enhanced ambient monitoring, emission inventories and ozone modeling in Northeast Texas.
Outputs: Conduct the annual Ozone Season Awareness Event. (1)
Update emission inventory data for use in ozone modeling and emission inventory documentation and the regional Ozone Model. (100%)

Solid Waste

- Goal: **Improve the quality of life through litter abatement and solid waste projects.**
Objective: Reduce illegal dumping and littering throughout East Texas Region.
Strategies: Provide funding for litter abatement projects.
Outputs: Achieve 100% monitoring and grant oversight for approved sub-grantees. (100%)

AREA AGENCY ON AGING DIVISION

Overview

The Area Agency on Aging of East Texas (AAA) serves as a mechanism to provide services to the senior population and recipients of Medicare of the 14 counties in the East Texas region. The AAA was established in 1973 in accordance with provisions of the Older Americans Act Comprehensive Services Amendment (Title V of the Older Americans Act). Its mission is to actively work to improve the quality of life of the region's senior population, those 60 and above and also to serve Medicare/Medicaid recipients needing benefits counseling. This is accomplished through the various programs operated through the agency which include nutrition; information, referral and assistance; Ombudsman; case management and advocacy; residential repair; caregiver institutions services; transportation and

caregiver support. The AAA continues to maintain an effort to help the elderly remain in their homes and communities with dignity and respect, “*servicing one individual at a time*”.

Area Agency on Aging (AAA) of East Texas, in collaboration with senior groups in cities and counties, serves seniors throughout the fourteen counties served by the East Texas Council of Governments. Working alongside Workforce Solutions East Texas, AAA shares an office in Tyler, Texas.

The AAA Advisory Committee provides policy direction and oversight for Aging programs. Direction and support is also provided by the Texas Department of Aging and Disability Services (DADS) headquartered in Austin. The AAA Advisory Board members are nominated by local elected officials and approved by the East Texas Council of Governments’ Executive Committee. The Aging Advisory Committee is comprised of representatives from each of the fourteen counties served by the East Texas Council of Governments.

The AAA is a program of the East Texas Council of Governments serving Anderson, Camp, Cherokee, Gregg, Harrison, Henderson, Marion, Panola, Rains, Rusk, Smith, Upshur, Van Zandt and Wood counties.

Our priority is to enhance the quality of life for senior population to “AGE WELL, Live Well” through special program and projects including the REACH (Regional Education on Aging and Caregiving and Healthcare) conference. In 2014 there were 560 participants, 34 presenters, 63 exhibitors, and 10 sponsors ensuring the success of REACH 2014. The REACH Planning Committee is comprised of 21 aging network partners including Health and Human Services Agencies, community partners, home health agencies and others. REACH is an educational opportunity for social workers, seniors, licensed professional counselors, activity professionals, licensed nursing facility administrators, caregivers, assisted living administrators, adult day care directors, and others who work with the aging population. Participants are informed and encouraged by motivational speakers, timely workshops and opportunities to visit exhibitors, network and share information with others in the field of aging.

Program Descriptions

Executive, supervisory and administrative support for all AAA programs- Funding for most Area Agency programs come from Title III B of the Older Americans Act. Services that are eligible for funding from this source include administrative expenses, Ombudsman, Information Referral & Assistance, Care Coordination, and Legal Assistance for those over age 60, Legal Awareness, Transportation Demand Response, Residential Repair, Homemaker Services, Health Maintenance and Emergency Response. This program is designed to provide oversight to all other Area Agency for Aging Programs.

Senior Nutrition- The Older Americans Act, as Amended, provides funds for nutrition services for persons sixty years of age and older. Hot, nutritious meals provided five days a week, except with an approved waiver from Texas Department of Aging and Disability Services (TDADS), at a congregate meal site with home-delivered meals available to those who are not physically able to attend the meal site. Congregate meals are funded under provisions of the Older Americans Act, Title III, and Section C.1. Home delivered meals are funded under the Older Americans Act, Title III, Section C.2, and Title XIX of the Social Security Waiver and Title XX of the Social Security Act.

Care Coordination- To assist States, in providing multifaceted systems of support services for: (1) Family caregivers; and (2) grandparents or older individuals who are relative caregivers. Services to be provided include: information to caregivers about available services; assistance to caregivers in gaining access to the services; individual counseling, and caregiver training to caregivers to assist the caregivers in making decisions and solving problems relating to their care giving roles; and respite care to enable caregivers to be temporarily relieved from their care giving responsibilities.

Ombudsman Program Title VIII EAP and OAG- Residents in nursing homes are among the most frail and vulnerable Texans. At times, they need help to improve their quality of life and care. An ombudsman can provide assistance so all facility residents receive respectful and competent care. The Ombudsman Program advocates for quality of life and care for residents in nursing homes and assisted living facilities. Federal and state authority mandates ombudsmen to identify, investigate and resolve complaints made by, or on behalf of, residents and to provide services to help in protecting health, safety, welfare and rights. Information and assistance in choosing the most appropriate living residence is also a valuable service.

Information Referral and Legal Assistance - The State Health Insurance Assistance Program (SHIP) was created under Section 4360 of the Omnibus Budget Reconciliation Act (OBRA) of 1990 (Public Law 101-508). SHIP is known as the Health Information Counseling and Advocacy Program (HICAP), which is a partnership of the Area Agencies on Aging, Texas Legal Services Center, and the Texas Department of Insurance. The law authorizes the Secretary of the Department of Health and Human Services (DHHS) to make grants to states to establish and maintain statewide programs to provide health insurance information, counseling, and assistance to Medicare eligible individuals. The Medicare Improvements for Patients and Providers Act (MIPPA) for beneficiary outreach and assistance grant is intended to strengthen the capability of states to enroll all Medicare eligible individuals who are eligible for the Low Income Subsidy (LIS) for Part D premiums and co-pays and Part B premiums.

Projected Productivity and Performance

Senior Nutrition

- Goal:** To provide nutritional services to the elderly.
- Objective:** Provide nutritionally balanced meals that meet the nutritional requirements as stated in the OAA and comply with Dietary Guidelines for Americans. Provide meals that are a minimum of 33 1/3 percent of the daily recommended dietary allowance. The congregate meal program promotes social engagement and meaningful volunteer opportunities.
- Strategy:** Access all home delivered meal participants and complete all required intake forms in a timely manner. Provide oversight and monitoring of contractors responsible for congregate meal programs.
- Outputs:** Annually serve 76,827 congregate meals.
Annually serve 313,175 Home Delivered Meals.

Care Coordination

- Goal:** Provide care coordination to the elderly and their caregivers.
- Objective:** Provide respite and supplemental services to family caregivers on a short-term basis to allow temporary relief from care giving responsibilities, reduce caregiver stress, and reduce the risk of premature institutional placement of the care recipient.
- Strategy:** Coordinate information, recourses, education, training, counseling and support services to enhance caregiver services to meet the needs of caregivers. Provide timely and quality assessments of targeted family caregivers and their care recipients, identifying their needs and develop a mutually agreed upon plan addressing their needs.
- Outputs:** Care Coordination - 2377

Ombudsman Program Title VIII- EAP and OAG

- Goal:** Offer and provide services to assist residents and their representatives in protecting the health, safety, welfare, and rights of the residents.
- Objective:** To support activities to develop, strengthen, and carry out programs for the prevention, detection, assessment, and treatment of, intervention in, investigation of, and response to elder abuse, neglect, and exploitation (including financial exploitation). To investigate and resolve complaints made by or on behalf of residents.
- Strategy:** Identify, investigate, and resolve complaints that relate to actions, inactions, or decisions that may adversely affect the health, safety, welfare, or rights of nursing home residents. In coordination with the appropriate state or local government agencies, develop referral procedures for all long-term care ombudsmen to refer complaints when necessary to any appropriate state or local government agency.
- Outputs:** Number of Assisted living facilities visits, total. (500)

Informational Referral and Legal Assistance

- Goal:** To provide the elderly and their families with the information needed to access federal and state programs for legal services and medical/health services.
- Objective:** The SHIP grant is intended to strengthen the capability of states to provide all Medicare eligible individuals information, counseling, and assistance on health insurance matters. It also helps ensure states have a network of staff and volunteers to provide accurate and objective health insurance information, assistance in making informed health coverage decisions, and understanding related rights and protections.
- Strategy:** Provide counseling and assistance to eligible individuals in need of health insurance information including:
1. Information that may assist individuals in obtaining benefits and filing claims under Title XVIII and XIX of the Social Security Act.
 2. Information regarding long-term care insurance.
 3. Information regarding Medicaid programs, including Medicare Savings Programs.

4. Information regarding health insurance coverage options created under the Balanced Budget Act of 1977 and subsequent amendments under the Balanced Budget Refinement Act of 1999.
- Outputs: Number of persons assisted with Legal Assistance Information/Information and Referral. (4,976)

TRANSPORTATION DIVISION

Overview

The Federal Transit Administration's Non-Urbanized Transportation program (Section 5311) provides the framework for rural public transportation since 1990. ETCOG's service was provided through a subcontract until September 2007, when ETCOG brought transportation operations in-house. The majority of matching funds required by the federal program are provided by TxDOT state funds, with additional support through contracts with ETCOG's Aging Department, The City of Marshall, Kilgore College, and others.

GoBus' demand response rural transportation in all fourteen ETCOG counties plus three flex routes in the City of Marshall provide an average of 520 trips a day. ETCOG is using dispatch software to more efficiently and effectively schedule trips.

While ETCOG's transportation focus has been providing rural public transportation, it established the East Texas Rural Planning Organization in 2011. The RPO is working to coordinate all multimodal transportation planning for our fourteen county region. While the RPO and its technical advisory committee are in the final developmental stages, the RPO was instrumental in assisting TxDOT and the region in the search for funds to upgrade the US 69 corridor through the City of Wells in Cherokee County. Working with other ETCOG divisions, the RPO assisted in submitting grant requests to expand a two lane choke point of this important hurricane evacuation route to four lanes.

Objectives for the FY 2016 include: develop a sustainability plan to ensure effective public transportation services throughout the region; continue to support EasTexConnects as its lead agency and work with stakeholders and potential customers to facilitate coordination of public transit services by exploring partnerships for seamless travel among intercity bus, Amtrak, local bus systems, and other providers in both the public and private sectors; work to increase local financial support of ETCOG's transportation services, both cash and in-kind match, and continue to build an effective Rural Planning Organization for the region. Additionally, during FY 2016 ETCOG is planning a GoBus demonstration project with Smith County and the private sector; and is working with its partners to explore the possibility of forming a regional compact covering all East Texas transit providers.

Program Descriptions

Rural Transportation – ETCOG has been providing rural public transportation since 1990. ETCOG's service was provided through a subcontract until September 2007, when ETCOG brought transportation operations in-house. Although historically the transportation program's primary customers have been elderly, persons with disabilities, and low-income residents, increases in

gasoline prices and the ailing economy have expanded ridership beyond the traditional rural customer base. Vehicles were branded in 2011 with the dynamic GoBus scheme to build public awareness of ETCOG's transportation service. The success of the branding campaign has been reflected with an increase in GoBus ridership.

Flex Route Services - Initiated in 2009, this program is a partnership between ETCOG and the City of Marshall to assist citizens, particularly the elderly, persons with disabilities, and low-income residents, of the Marshall area with their transportation needs. On January 2, 2015 the Marshall flex service was streamlined into a single route in to meet budgetary requirements of both the City of Marshall and ETCOG.

Geographic Information System- Provides powerful analytical and decision making tools to all facets of public governance. GIS technology can be utilized for long range planning, zoning, code enforcement, building inspections, crime analysis, hazard mitigation, flood plain management, economic development, demographic analysis, etc.

Projected Productivity and Performance

Rural Transportation

- Goal:** **Improve Performance Measures of GoBus Operations.**
- Objective:** Increase efficiency and effectiveness of transit operations through better utilization of technology, equipment, and people. Work with public and private transportation providers to identify and serve unmet needs.
- Strategy:** Work with the East Texas Regional Transportation Coordination Planning Steering Committee, and meet with stakeholders and potential customers to facilitate coordination of public transit services. Explore partnerships for seamless travel among intercity bus, Amtrak, local bus systems, and other providers in both the public and private sectors.
- Outcome:** Actual Vehicle Hours Total – 69,876
 Deadhead Ratio – 13.70
 Operating Cost per Passenger \$31.88
 Operating Cost per Revenue Hour \$53.77
 Operating Cost per Revenue Mile \$2.91
 Passenger Trips 102,395

Demonstration Project with Smith County

- Goal:** **Secure a qualified private sector provider to deliver GoBus service in Smith County**
- Objective:** Increase effectiveness and efficiency of services through private sector partnerships
- Strategy:** Work with Smith County officials to develop and implement strategic project
- Outcome:** Increase service, reduce cost, and address unserved UZA area

Geographic Information System

- Goal:** Provide a key role in meeting emergency and infrastructure mapping needs of counties and cities within the East Texas region.
- Objective:** Build public awareness of the role of GIS in public governance and build a coalition of GIS users.
- Strategy:** Conduct service awareness meetings across the region.
- Outcome:** Add 4 other clients in the Region in 2016 for GIS Services.

PUBLIC SAFETY DIVISION

Overview

The Public Safety Division encompasses the Criminal Justice (CJ), Homeland Security (HLS) and 9-1-1 Emergency Services (9-1-1) programs. The Criminal Justice and Homeland Security programs serve all 14-counties within the ETCOG region while the 9-1-1 Emergency Services Program serves 10-counties (Anderson, Camp, Cherokee, Gregg, Marion, Panola, Rains, Upshur, Van Zandt and Wood). Local 9-1-1 districts serve the other remaining 4 counties within the ETCOG region (Harrison, Henderson, Rusk and Smith).

CJ staff duties include: long and short term planning, technical assistance for agencies applying for funding offered through the Office of the Governor, Criminal Justice Division, grant application workshops, priority hearings, program reporting, administration of the region's State Fund 421 grant that helps fund Continuing Education for Law Enforcement; develop and maintain the Regional Criminal Justice Strategic Plan and serve as facilitator in preparations of/for the Criminal Justice Advisory Committee and Executive Committee materials.

HLS staff duties include: long and short term planning; technical assistance for jurisdictions, investment justifications, facilitation of regional training and varying types/sizes of Disaster Exercises for all First Responders, online support for SPARS and EGrants, funding allocation meetings, program reporting, monitoring and assisting agencies with Emergency Plan updates and development and maintenance of various other regional plans including providing oversight of all the region's Hazard Mitigation Plans.

Program Descriptions

Homeland Security- Since 2003, Congress has provided funding to the States to strengthen critical infrastructure, purchase interoperable communications equipment, train first responders, and perform other tasks essential to ensure the security of the nation. Texas allocates funding regionally through the 24 COGs. The ETCOG Homeland Security Advisory Committee has allocated over \$15 million to projects proposed by eligible jurisdictions, and to Regional projects. ETCOG has assisted jurisdictions in completion of Emergency Response Plans; purchased 14 mobile communications gateways, placing one in each county; and created GIS maps of the region, now being used by first responders.

Police Training - This program provides funds to train new peace officers, jailers, and communication operators employed or sponsored by ETCOG member agencies. Additional funds are used to bring talented instructors from outside the region to conduct classes here, and to send officers elsewhere to attend needed classes that are not available within the region.

Criminal Justice - The Criminal Justice program provides training and technical assistance to agencies within the 14-county region in the areas of criminal justice, juvenile justice, and victim services. The Criminal Justice Advisory Committee (CJAC) ranks grant applications within four funding streams administered by the Governor's Office, Criminal Justice Division (CJD): Victims of Crime Act (VOCA) and STOP Violence Against Women Act (VAWA) for victim services; Juvenile Justice and Delinquency Prevention (JJDP) for juvenile services; and the State 421 Fund (SF421) for all other criminal justice purposes, which is primarily used in our region for the Police Training program.

9-1-1 Emergency Communications- The goal of 9-1-1 Emergency Services is to establish and maintain equipment, networks and databases to preserve and enhance public safety and health through reliable access to emergency communication services, while building the interface to new technologies that will connect people with emergencies with those who respond.

Projected Productivity and Performance

Homeland Security

- Goal:** Empower and assist governmental jurisdictions in the 14 county region to acquire capital equipment to increase mobility and communications; and take advantage of subsidized training focused on emergency preparedness.
- Objective:** Increase Regional Communications Interoperability from level 4 to level 6. Increase the number of ETCOG jurisdictions eligible for future Homeland Security grants. Provide regular, convenient, free or low-cost National Incident Management System (NIMS) training for elected officials and first responders.
- Strategy:** Assist counties, cities, and ISDs in updating and revising their Emergency Management Plans and assist them in adopting NIMS. Assist jurisdictions in registration and data entry with the National Incident Management Capability Assessment Support Tool (NIMCAST), Texas Regional Response Network (TRRN), and Communication Assets Survey and Mapping (CASM). Coordinate activities with Emergency Management Centers (EMCs), Department of Emergency Management (DEM), and Texas Engineering Extension Service (TEEX). Coordinate NIMS training for elected officials and first responders. Coordinate training exercises and assist in evaluation of response readiness. Assist jurisdictions with State Procurement and Review System (SPARS) data entry and approve project expenditures. Train and support the Regional Multi-Agency Coordination Group; maintain the Regional plan, coordinate training and exercises. Ensure that the Biannual Strategy Implementation Report is appropriately completed.
- Outputs:** Number of jurisdictions participating in Homeland Security Training. 40

Police Training

- Goal:** To provide training for new peace officers, jailers, and communication operators employed or sponsored by ETCOG member agencies.
- Objectives:** Increase efficiency of law enforcement within the region, improving arrest and conviction rates, thereby making our region a safer place to live, work, and raise families. Improve training of current officers of ETCOG agencies. Encourage qualified candidates to train and work as peace officers, jailers, and communication operators within the ETCOG region.
- Strategies:** Contract with the East Texas Police Academy to provide training for officer candidates, new jailers, dispatchers, and currently employed peace officers. Contract with highly-qualified, recommended instructors with special expertise from outside our region to provide important specialized and advanced courses that would otherwise be unavailable. Provide scholarships for officers to attend advanced and specialized courses unavailable in the region.
- Outputs:** Train new peace officers who pass the state exam on the first attempt. **80**
Train new jailers who pass the state exam. **60**
Provide in-service training to police officers. **1,000**
Provide hours of instruction. **80,000**

Criminal Justice

- Goal:** Provide training and technical assistance to agencies within the 14-county region in the areas of criminal justice, juvenile justice, and victim services.
- Objectives:** Ensure that each member jurisdiction has an appropriate Community Plan. Develop and implement new projects and strategies that will improve the administration of Criminal Justice within the ETCOG region. Improve the quality of Police Training offered. Coordinate and encourage the provision of services to victims, juvenile delinquency prevention, and other criminal justices projects.
- Strategies:** Provide prompt and courteous technical assistance to all CJD grantees and potential grantees. Conduct annual grant writing workshops. Ensure that the CJAC appropriately prioritizes our CJD grant applications in compliance with applicable Texas Administrative Code (T.A.C.) regulations. Ensure that community planning is done in accordance with CJD specifications. Create and submit a strategic plan required by CJD. Make on-site monitoring visits to any first-year CJD grantees, and others as needed. Attend any required training at CJD's request. Submit all required documents and reports on time and error-free.
- Outputs:** Hold CJAC meetings. **3**

9-1-1 Emergency Services

- Goal:** Establish and Maintain equipment, network, and database.
- Objective:** To establish and maintain equipment, networks, and databases to preserve and enhance public safety and health through reliable access to emergency communication services while building to interface with new technologies in order to connect people with emergencies with those who respond.
- Strategy:** Work toward becoming a full blown EsiNet (Emergency Services IP Network) which supports NENA i3 requirements and architecture.
- Outputs:** Number of PSAPs with equipment replaced. **17**
Number of total 9-1-1 calls – **300,000**
Provide training to dispatchers - **35**