

EAST TEXAS COUNCIL OF GOVERNMENTS



ANNUAL PERFORMANCE & PROJECTION REPORT 2018 PERFORMANCE 2019 PROJECTIONS



David A. Cleveland, Executive Director
3800 Stone Road, Kilgore, TX 75662

Established: 1970
East Texas State Planning Region (6)
Area: 10,022 square miles
Population 829749

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SERVING A FOURTEEN COUNTY REGION

Letter of Transmittal from the Executive Director:

I am pleased to submit to all concerned the East Texas Council of Governments' (ETCOG) 2018 Annual Performance & Projections Report. Upon review, you will discover see that ETCOG diligently pursues its mission of "...Improving the quality of life for all East Texans by pledging all of its resources to educate and assist its members to accomplish their goals". We take great pride in our role of providing a forum for our elected officials to come together to solve common problems; and as resources allow, we do everything in our power to deliver solutions to those problems. As the New Year approaches, we remain ready and able to serve once again and grateful for the opportunity to do so!

With best wishes, I am

Sincerely Yours;

David A. Cleveland
Executive Director

**EAST TEXAS COUNCIL OF GOVERNMENTS
OFFICERS OF THE EXECUTIVE COMMITTEE**

FISCAL YEAR 2018 – 2019

**Victor Perot
Chairman
Alderman, City of Jefferson**

**Paula Gentry
1st Vice Chairwoman
Commissioner, Upshur County**

**Merlyn Homes
2nd Vice Chairwoman
Councilwoman, City of Kilgore**

**LeeAnn Jones
3rd Vice Chairwoman
Judge, Panola County**

**Bob Tardiff
Secretary-Treasurer
Councilman, City of Lindale**

Administrative Staff

Executive Director	David A. Cleveland
Assist. Exec. Director/Human Resources Director	Brandy Brannon
Director of Area Agency on Aging	Bettye Mitchell
Director of Communications	Lindsay Vanderbilt
Director of Financial Operations	Wendi Horst
Director of Information Technology	Mike Kadar
Director of Public Safety	Stephanie Heffner
Director of Transportation	Vince Huerta
Director of Workforce & Economic Development	Doug Shryock

Member Governments

COUNTIES:

Anderson	Henderson	Smith
Camp	Marion	Upshur
Cherokee	Panola	Van Zandt
Gregg	Rains	Wood
Harrison	Rusk	

CITIES:

Alba	Gilmer	Noonday
Alto	Gladewater	Ore City
Arp	Grand Saline	Palestine
Athens	Gun Barrel City	Payne Springs
Big Sandy	Hallsville	Pittsburg
Brownsboro	Hawkins	Point
Bullard	Henderson	Quitman
Caney	Jacksonville	Reklaw
Canton	Jefferson	Rusk
Carthage	Kilgore	Seven Points
Chandler	Lakeport	Star Harbor
Clarksville	Lindale	Tool
Coffee	Log Cabin	Trinidad
East Mountain	Longview	Troup
East Tawakoni	Mabank	Tyler
Easton	Malakoff	Van
Edgewood	Marshall	Warren City
Elkhart	Mineola	Waskom
Emory	Mt. Enterprise	Wells
Eustace	Murchison	White Oak
Frankston	New Chapel Hill	Wills Point
Fruitvale	New London	Winnsboro
Gallatin	New Summerfield	Winona
		Yantis

Member Governments

INDEPENDENT SCHOOL DISTRICTS:

Arp ISD	Harmony ISD	Overton ISD
Athens ISD	Kilgore ISD	Pittsburg ISD
Brownsboro ISD	Laveretts Chapel ISD	Rains ISD
Carthage ISD	Longview ISD	Trinidad ISD
Crossroads ISD	Malakoff ISD	Waskom ISD
Frankston ISD	Miller Grove ISD	Slocum ISD
Gilmer ISD	Mneola ISD	Troup ISD
Grand Saline ISD	Mt. Enterprise ISD	Wells ISD
Hallsville ISD	Neches ISD	White Oak ISD
Harleton ISD	New Diana ISD	Winona ISD
Hawkins ISD	Ore City ISD	

SPECIAL PURPOSE DISTRICTS:

9-1-1 Network of East Texas
Cherokee County SWCD
East Cedar Fresh Water Supply District
Harrison County SWCD
Kilgore College
Panola College
Smith County 911 District
Trinity Valley Community College
Upshur-Gregg SWCD #417
Wood County SWCD #444

RIVER AUTHORITIES:

Sabine River Authority
Upper Neches River Municipal Water Authority

Our Partners, Mission & Vision



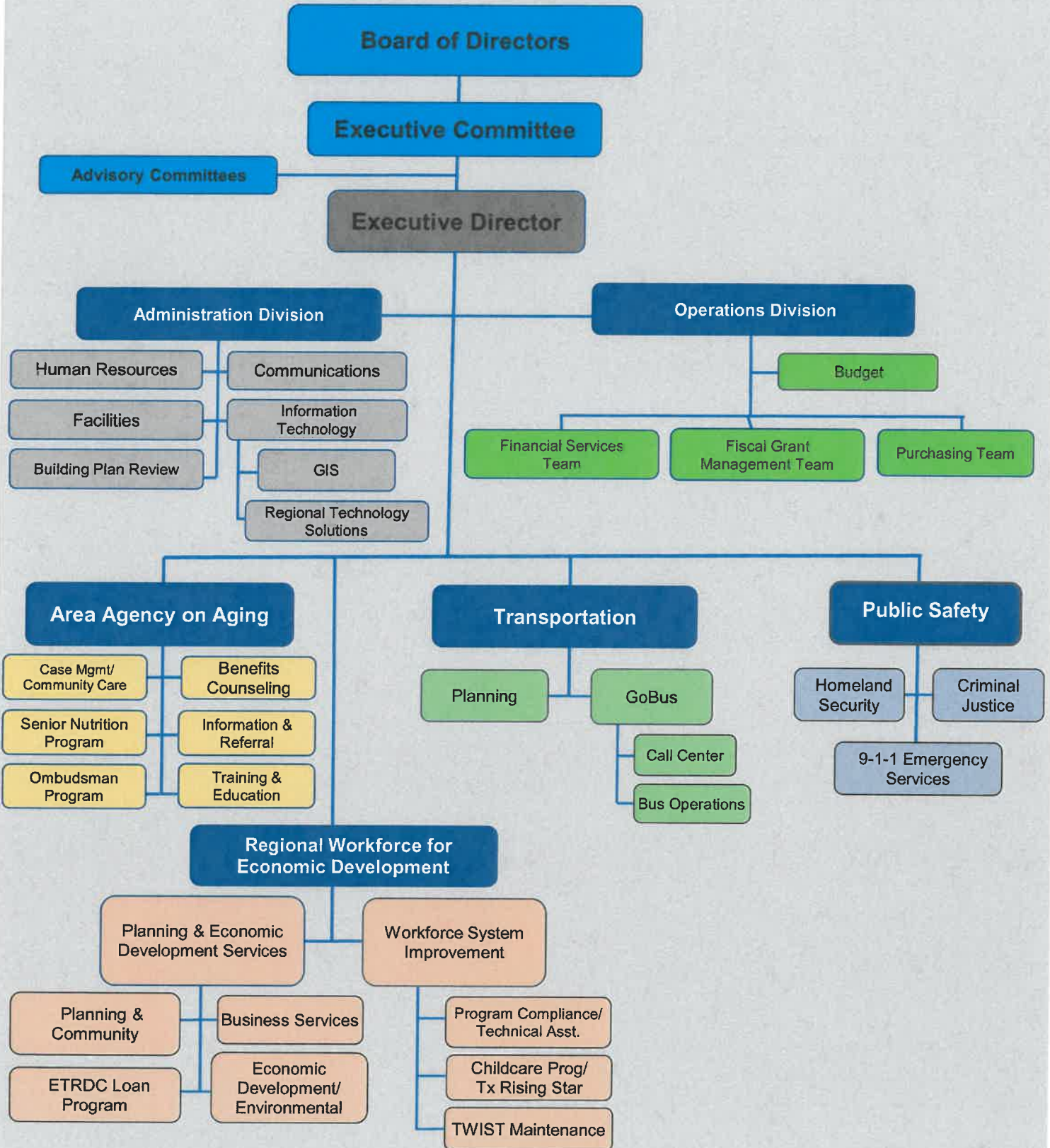
Vision Statement

We are a trustworthy organization committed to providing leadership, education, and financial resources to our 14-county region.

Mission Statement

In order to improve the Quality of Life for all of our Citizens, ETCOG pledges all of its resources to educate and assist its members to accomplish their goals.

EAST TEXAS COUNCIL OF GOVERNMENTS ORGANIZATIONAL CHART 2018



East Texas Council of Governments (ETCOG) Region

As one of 24 “Regional Councils” or “Councils of Governments” in the State of Texas, the East Texas Council of Governments is responsible for comprehensive planning assistance, economic development, workforce development, environmental programs, services for the elderly and transportation. ETCOG serves as a clearinghouse for state and federal funds and is uniquely positioned as an organization to provide social services, assist local governments in problem solving and fiscal management. ETCOG staff are skilled at consensus-building and creating partnerships throughout the 14-county region. Since its inception, ETCOG has administered millions of dollars in Federal and State funds assisting not only cities and counties, but private businesses and even individuals.

In compliance with Chapter 391.0095. (4) & (5) of the Local Government Code, this report contains information on the most relevant performance measures of activities funded by State and Federal grants during fiscal year 2018 and projections for fiscal year 2019. Comments on staffing, funding and performance measures for each of the ETCOG operating Divisions are provided in separate sections of the report by division beginning with the Division of Regional Workforce and Economic Development.

REGIONAL WORKFORCE & ECONOMIC DEVELOPMENT DIVISION

The Workforce Solutions East Texas Board is a volunteer organization whose members are appointed by the Chief Elected Officials Board of the ETCOG Region. It is composed of a majority of members from the private sector along with individuals representing labor, education, and community organizations from counties within the East Texas Region.

The “**Vision**” of the Workforce Solutions East Texas Board (WSETB) is to promote the establishment and maintenance of a model workforce development system that is accountable to the current and emerging needs of business and the workforce. To that end, its **Mission** is to “Build a first-class workforce that will attract employers and make a difference in the economy and the quality of life in the community.” The WSETB is dedicated to providing the *right resources*, to the *right participants*, at the *right time*, to positively impact their employment success and assist in the creation of productive, self-sufficient East Texans. Due to limited funding, the WSETB seeks to obtain the *best bang for the buck* in serving our East Texas Region.

Staffing: The Regional Workforce and Economic Development Division is overseen by the Director and three team leaders. During the 2018 fiscal year the program employed **27.75** full time equivalent positions.

Funding and Performance Measures: Funding is mostly provided by the Federal Government and Texas Workforce Commission (TWC) in the form of grants. For Workforce and Economic Development, the major sources of funding are Workforce Investment Opportunity Act (WIOA) grants; Child Care Services (CCS); Supplemental Nutrition Assistance Program (SNAP); Temporary Assistance for Needy Families (TANF); and Targeted training and employment aide. The information that follows provides a brief description of the major sources of funding for the

Workforce Programs administered by WSETB and ETCOG along with Performance Measure information.

Workforce Investment Opportunity Act- The purpose of WIA 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. WIA Act funds support three distinct programs that include “Youth”, “Adult” and “Dislocated Worker”.

Child Care Services- This program 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.

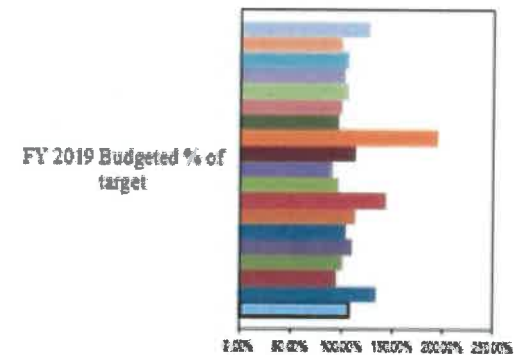
Supplemental Nutrition Assistance Program (SNAP) - Provides employment and training services for recipients of food stamps. The goal is to assist SNAP recipients in obtaining employment - including provision of work opportunities for 18- to 50-year-old Able-Bodied Adults without Dependents (ABAWDs) - 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.

Employment Services- The program was established in 1933 to provide universal access to job matching services for employers and job seekers. The Texas Workforce Commission directly employs staff for this program who are then assigned to the various Workforce Centers. It reimburses ETCOG for operating expense attributed to the presence of the state employees in the Workforce Centers.

Workforce Investment Act- Performance Measures

Performance Measures	FY 2017 Actual % of current target	FY 2018 Actual % of current target	FY 2019 Budgeted % of target
Claimant Reemployment with 10 weeks	107.07%	107.07%	106.91%
# of Employers Receiving Choices Full Work Rate - All Family Total	100.46%	100.46%	133.78%
Avg # Children Served Per Day - Discretionary	99.96%	99.96%	93.78%
Employed/Enrolled Q2 Post Exit - C&T Participants	93.71%	93.71%	100.74%
Employed/Enrolled Q2-Q4 Post Exit - C&T Participants	106.11%	106.11%	109.38%
Median Earnings Q2 Post Exit - C&T Participants	n/a	n/a	103.58%
Credential Rate - C&T Participants	n/a	n/a	112.78%
Employed Q2 Post Exit - Adult	n/a	n/a	143.63%
Employed Q4 Post Exit - Adult	95.34%	95.34%	96.14%
Median Earnings Q2 Post Exit - Adult	n/a	n/a	90.11%
Credential Rate - Adult	n/a	n/a	113.48%
Employed Q2 Post Exit - DW	n/a	n/a	194.92%
Employed Q4 Post Exit - DW	100.57%	100.57%	96.35%
Median Earnings Q2 Post Exit - DW	n/a	n/a	99.13%
Credential Rate - DW	n/a	n/a	104.94%
Employed/Enrolled Q2 Post Exit - Youth	n/a	n/a	101.41%
Employed/Enrolled Q4 Post Exit - Youth	98.71%	98.71%	105.45%
Credential Rate - Youth	n/a	n/a	99.34%
			126.42%

- Credential Rate - Youth n/a n/a
- Employed/Enrolled Q4 Post Exit - Youth n/a n/a
- Employed/Enrolled Q2 Post Exit - Youth 98.71% 98.71%
- Credential Rate - DW n/a n/a
- Median Earnings Q2 Post Exit - DW n/a n/a
- Employed Q4 Post Exit - DW n/a n/a
- Employed Q2 Post Exit - DW 100.57% 100.57%
- Credential Rate - Adult n/a n/a
- Median Earnings Q2 Post Exit - Adult n/a n/a
- Employed Q4 Post Exit - Adult n/a n/a
- Employed Q2 Post Exit - Adult 95.34% 95.34%
- Credential Rate - C&T Participants n/a n/a
- Median Earnings Q2 Post Exit - C&T Participants n/a n/a
- Employed/Enrolled Q2-Q4 Post Exit - C&T Participants n/a n/a
- Employed/Enrolled Q2 Post Exit - C&T Participants 106.11% 106.11%
- Avg # Children Served Per Day - Discretionary 93.71% 93.71%
- Choices Full Work Rate - All Family Total 99.96% 99.96%
- # of Employers Receiving Workforce Assistance 100.46% 100.46%
- Claimant Reemployment with 10 weeks 107.07% 107.07%

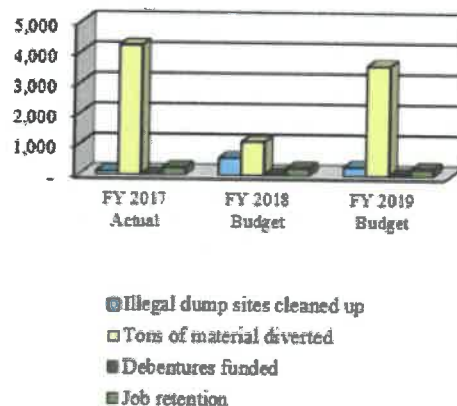


In addition to Workforce Programs, the Economic Development Programs provide our Region with a clean, fresh, and safe environment in which employers are able to operate, and workers desire to live as well as assisting with relief from natural disasters and providing opportunities for economic growth. Below are descriptions of the Economic Development programs and performance information.

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. The CLP is designed to provide long-term financing to eligible businesses. In FY17 ETRDC approved 7 SBA loans and 2 loans under the Chapman Loan Program.

Solid Waste - In accordance with Section 361.014 of the Texas Health and Safety Code, 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 Texas Commission on Environmental Quality (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. All projects funded through the solid waste grants receive oversight from inception until close out. Over \$115,000 in solid grants were awarded in FY 2018.

Performance Measures	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
Illegal dump sites cleaned up	110	556	280
Illegal sites investigated	812	790	812
Number of violators identified	705	705	705
Number of fines issued	92	92	100
Tons of material diverted	4,248	1,100	3,600
Debentures funded	31	33	33
Job retention from funded debentures	240	240	240



Geographic Information System- Geographic Information System (GIS) is a spatial database system that provides powerful decision making tools for every facet of public governance from producing simple hard copy maps to analyzing complex crime patterns. GIS tools are used by emergency responders to respond to accidents, housing specialists to analyze the quality and condition of housing, environmentalists to identify the location of hazardous waste sites, social service workers to identify the location of elderly and disabled, waste management officials to route vehicles, police to analyze crime patterns, public works crew to maintain road inventory, etc. GIS plays a key role in meeting emergency mapping needs of counties and cities within the East Texas Region.

Staffing: GIS is operated by the ICT Systems Administrator and the GIS Manager

Funding and Performance Measures: ETCOG's GIS program provides GIS assistance to the member entities in emergency response, economic development, infrastructure management and land use planning. The cities of Gilmer, Lindale, Henderson and Marshall, Counties of Rusk and Upshur are a few of the entities that have contracted for ETCOG's GIS services in the areas of zoning, water utilities and emergency response. The GIS program added 2 new clients during FY 2018.

AREA AGENCY ON AGING

The Area Agency on Aging of East Texas is designated by the Texas Department of Aging and Disability Services to coordinate services for persons in East Texas who are 60 or older, with particular attention to low-income minority older individuals, older individuals with limited English proficiency and older individuals residing in rural areas. The landscape of the aging network is ever evolving. In FY 2019, the AAA will provide opportunities for our seniors to stay abreast of the changing landscape and provide information to our community partners and professionals.

As our population ages, it is important to provide support services which enable our seniors to live according to their choice, independently and with dignity. With a new face accompanying this changing population, we are constantly looking for new and innovative ways to keep up with the fast-paced baby boomers. We encourage and support volunteer and community groups to get involved.

Staffing: The Area Agency on Aging Division is under the supervision of the Director of Aging and various staff members. For the 2018 FY the program employed **20.8** full time equivalent positions.

Funding and Performance Measures: Funding comes from the Federal Government through the Texas Department of Aging and Disability Services (DADS).

Major sources of funding for Area Agency on Aging include the following:

- **Senior Nutrition**
- **Caregiver Support**
- **Ombudsman Program Title VII- EAP and OAG**
- **Information Referral and Legal Assistance**

An explanation of the funding and information relative to Performance Measures are shown in the below beginning with the Senior Nutrition Program.

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.

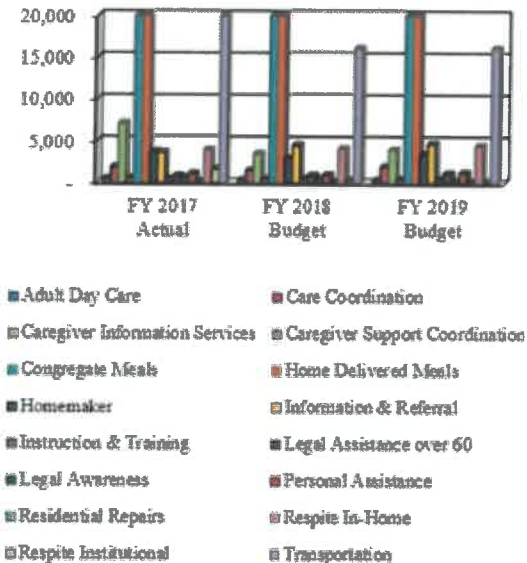
Caregiver Support- To assist States, in providing multifaceted systems of support services for: (1) Family caregivers; and (2) grandparents or older individuals who are relative caregivers. Services to be provided include: information to caregivers about available services; assistance to caregivers in 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 B, Title VII-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. 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 right.

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.

Following this page are the performance measure for the AAA.

Performance Measures	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
Adult Day Care	516	375	375
Care Coordination	1,900	1,500	2,000
Caregiver Information Services	7,110	3,500	4,000
Caregiver Support Coordination	560	500	500
Congregate Meals	82,081	70,974	73,103
Home Delivered Meals	353,451	260,975	268,803
Homemaker	3,760	3,000	3,500
Information & Referral	3,646	4,515	4,700
Instruction & Training	475	550	500
Legal Assistance over 60	840	950	1,200
Legal Awareness	640	575	300
Personal Assistance	1,156	1,000	1,250
Residential Repairs	53	60	75
Respite In-Home	3,980	4,150	4,500
Respite Institutional	1,675	380	100
Transportation	27,060	16,129	16,129



TRANSPORTATION

The East Texas Council of Governments was designated the Rural Transit District for the 14 county region in September 1995. In accordance with Texas Transportation Code (Chapter 458), the Rural Transit District is empowered to carry out the purpose of district planning, constructing, or operating a facility or performing a service that the rural transit district is authorized to operate or perform. The ETCOG Area Agency on Aging (AAA) began providing Rural Public Transportation in 1990, initially utilizing the AAA’s fleet of vehicles purchased with Elderly Funds and contracting with the AAA’s Elderly Transportation Contractors. ETCOG assumed direct responsibility for the delivery of Transportation Services on September 1, 2007.

Staffing: Transportation is overseen by the Director of Transportation and the Transportation Manager. The remaining staff consists of drivers, dispatchers and other support staff totaling 41 Full Time Equivalent (FTE) positions.

Funding and Performance Measures: Funding is provided by the Texas Department of Transportation and the Area Agency on Aging. Title 49 Section 5311 of the US Transportation Code provides that eligible recipients may receive federal funds through the Rural Public Transportation Grant Program, a federal assistance program administered by the Federal Transit Administration to enhance the access of persons living in rural area to health care, shopping, education, recreation, public services, and employment by encouraging the maintenance, development, improvement, and use of passenger transportation systems.

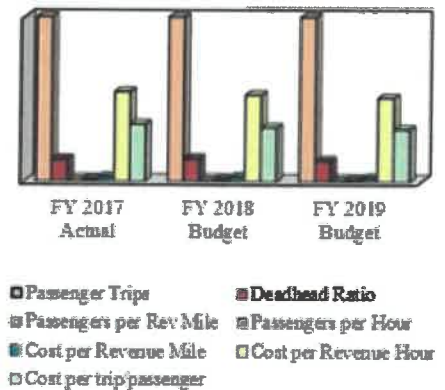
Transportation Code, Chapter 455, authorizes the State to assist the sub recipient in procuring aid for the purpose of establishing and maintain public and mass transportation projects and to administer funds appropriated for public transportation under Transportation Code, Chapter 456.

The Texas Department of Transportation has been designated to receive federal funds under the Rural Public Transportation Grant Program, to administer a statewide Rural Public Transportation Grant Program, and to provide state funds to match federal funds.

During FY 2019 the Transportation Division will seek partnerships with nursing homes, health and human service agencies, veteran’s programs, ICB connections, charters and community support to increase ridership and to ensure effective public transportation services are provided in our Region.

Below are the significant performance measures for the Transportation Division:

	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
Performance Measures			
Passenger Trips	93,390	96,427	97,000
Deadhead Ratio	13.40	14.00	13.00
Passengers per Rev Mile	0.08	0.09	0.09
Passengers per Hour	1.56	1.68	1.68
Cost per Revenue Mile	2.84	2.87	2.50
Cost per Revenue Hour	54.57	52.77	51.00
Cost per trip/passenger	34.91	32.89	32.00



PUBLIC SAFETY DIVISION

The Department of Criminal Justice and Public Safety conducts regional planning activities in Criminal Justice and Homeland Security, administers four Criminal Justice grant programs, the Regional Police Training program, the Regional Juvenile Justice program, as well as the Regional Homeland Security grant program. The ETCOG 9-1-1 Regional Program was formed by legislature and seeks to establish and maintain equipment, network, and database to preserve and enhance public safety and health through reliable access to emergency telecommunication services. The 9-1-1 Regional Program administers planning and provisioning for 18 PSAPs (Public Safety Answering Points) in East Texas. In addition, it supports addressing and mapping for 8 counties and 23 cities within the ETCOG region.

Staffing: This division is overseen by the Director of Public Safety. The staff breakdown includes 7 support positions for 9-1-1 Emergency Services, an Operations Manager, Homeland Security Coordinator, a Support Specialist and Criminal Justice/Homeland Security Planner for a total of eleven full-time positions. These staff members oversee the day to day operations of each of the programs.

Funding and Performance Measures: Funding is provided by the Governor’s Office, Criminal Justice Division and the Texas Division of Emergency Management. State funding for the 9-1-1

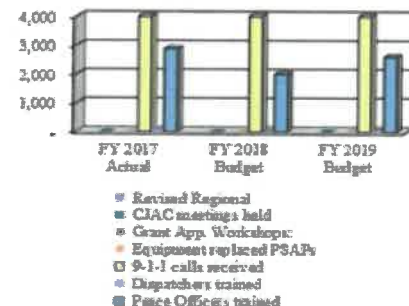
Program is provided by the Texas Legislature with oversight of the Commission on State Emergency Communications (CSESC). Programs funded include Homeland Security, Police Training, Criminal Justice and 9-1-1 Emergency Services. Each of the Public Safety Program areas is described as follows:

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. 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 and 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. 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. In FY 2017 more than 1,983 peace officers received training.

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. During FY 2018 over \$2.1 million dollars in new equipment and services were purchased to support our Emergency Network.

Performance Measures	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
9-1-1 calls received	289,075	280,000	150,000
Dispatchers trained	122	10	30
Revised Regional			
CJ Strategic Plan	1	1	1
CJAC meetings held	2	2	2
HSAC meetings held	2	-	-
FirstNet meetings held	2	-	-
Grant App. Workshops:			
Criminal Justice	6	4	4
Homeland Security	5		2
Equipment replaced PSAPs	4	3	3
Peace Officers trained	2,873	2,000	2,600



OPERATIONS DIVISION

The Operations Division supports all programs, staff, Boards, and contractors of the East Texas Council of Governments through the centralized delivery of essential services provided by four departments within the Operations Division. Listed below are the departments and services provided. Since the Operations Division is part of the framework for each program, it serves the entire ETCOG budget of \$56,705,229 for fiscal year 2019.

- ***Financial Services***
 - Accounts Payable
 - Payroll
 - Cash Management
 - Travel Coordination
 - Asset Management
 - Financial Reporting
- ***Fiscal Grant Management***
 - Program Specific Financial Reporting
 - Budget review & oversight
 - Workforce Contractor Support
 - Fiscal Monitoring of Contractors
 - Forecasting
- ***Procurement Services***
 - Purchasing & Formal Procurement
 - Vendor Performance
- ***Fiscal Accountability & Support***
 - Oversight & planning of annual audit and outside financial monitoring
 - Development of annual budget
 - Oversight and review all ETCOG Programs

The Operations Division has received the Government Finance Officer's Award for Excellence in Financial Reporting for the past 17 consecutive years for their Comprehensive Annual Financial Report (CAFR).

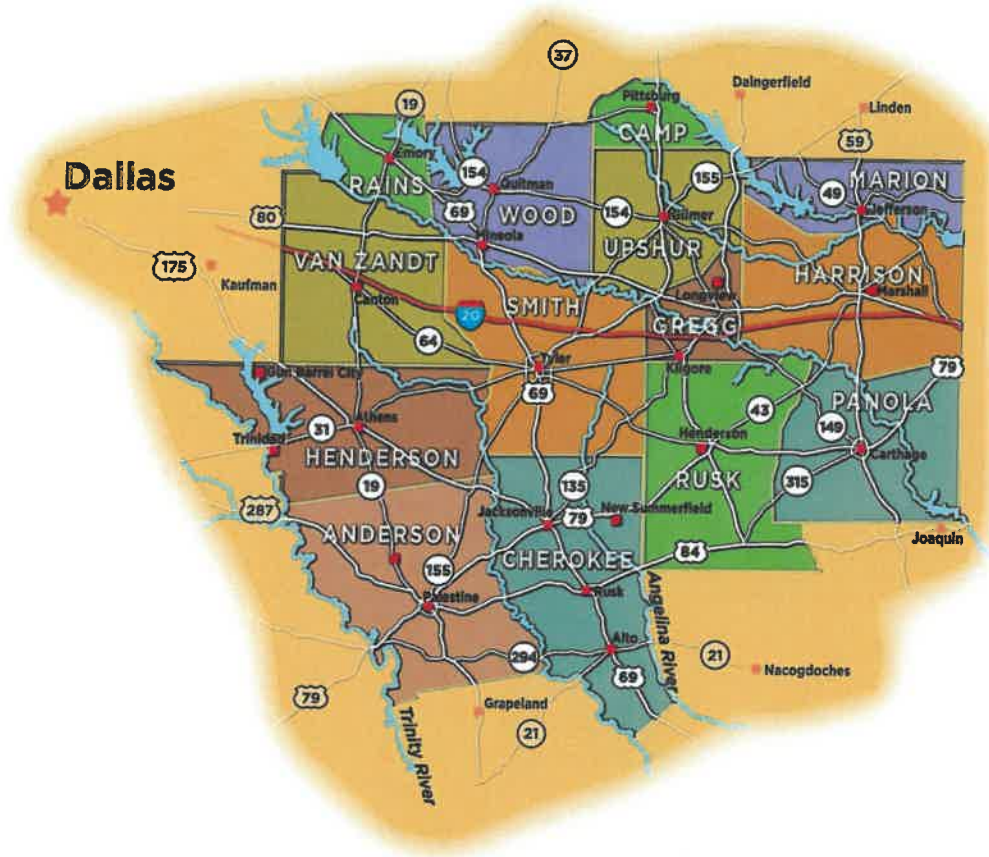
The next two pages reflect the funding available and budget adopted as of the September 27, 2018 Board of Directors' meeting. The complete FY 2019 Budget and Planning guide may be found on our website at www.etcog.org/financials.

	FY 2017	FY 2018	FY 2019
	Budget	Budget	Budget
Workforce and Economic Development			
Workforce Investment Act (WIA)/(WIOA)	\$ 5,729,098	\$ 5,985,653	\$ 6,955,295
Child Care	19,557,673	20,185,450	30,975,951
Temporary Assistance for Needy Families (TANF)	1,860,809	1,967,088	2,004,056
Supplemental Nutrition Assistance Program (SNAP)	628,479	572,060	605,867
Employment Services	476,033	281,545	293,485
VR-SEAL, VR Navigator, VR WSWE, NDW, RESEA	330,600	951,000	648,288
Trade Act	1,180,556	2,639,843	1,480,449
Non Custodial Parent	486,598	486,598	490,806
Veterans & Leadership	50,790	49,690	47,635
Economic Development Assistance	135,900	120,000	145,667
Solid Waste	168,817	162,278	162,278
Air Quality	230,000	40,000	-
Community Development Block Grant	13,124	12,737	12,928
Loan Program -CLP, CLC, USDA	26,405	678,032	53,770
East Texas Regional Development Co.	107,215	155,943	158,134
Total Workforce and Economic Dev.	\$ 30,982,097	\$ 34,287,917	\$ 44,034,609
Area Agency on Aging Programs			
Home Delivered and Congregate Meals	\$ 1,824,512	\$ 1,845,364	\$ 1,876,763
Ombudsman	233,605	291,515	335,686
Information Referral & Assistance	70,000	110,851	127,648
Care Coordination	140,733	121,822	140,281
Legal Assistance & Legal Awareness	247,287	276,333	318,204
Caregiver Support Coordination	134,203	125,953	145,038
Caregiver Information Services	30,000	30,862	35,538
Transportation Demand Response	239,000	222,240	239,070
Residential Repair	64,206	92,710	106,758
Homemaker	60,000	72,424	83,398
Personal Assistance & Health Maintenance	56,250	72,592	83,591
Nutrition Education	23,750	108	124
Emergency Response	9,000	8,038	9,256
Adult Day Care	14,000	15,431	17,769
Caregiver Respite Care	94,026	81,525	93,878
Instruction & Training	22,518	41,999	48,363
Senior Center Operations	2,000	2,057	2,368
Evidence Based	82,057	84,949	66,606
Housing Program	-	-	151,113
Data Management	52,050	61,456	87,613
Administration	357,913	355,384	403,846
Total Area Agency on Aging	\$ 3,757,110	\$ 3,913,613	\$ 4,372,911

Summary of Special Revenue Funds by Grant (Continued)

	FY 2017	FY 2018	FY 2019
	Budget	Budget	Budget
Public Safety Programs			
9-1-1 Emergency Communications	2,606,759	2,537,891	2,584,185
Homeland Security	119,590	104,290	198,467
Criminal Justice Division	57,100	63,583	63,583
Police Training	193,664	187,369	187,369
Regional Evaluation Services	46,953	46,952	46,953
County & City Addressing	29,312	54,923	54,923
GIS Mapping	73,243	146,272	50,620
Total Public Safety	\$ 3,126,621	\$ 3,141,280	\$ 3,186,100
Transportation Services			
Transportation Operations	1,441,332	1,471,898	2,720,950
Preventative Maintenance	210,000	195,000	200,000
Regional Coordination Planning	35,157	106,250	158,650
Administration and Call Centers	1,214,467	1,488,902	764,239
Capital	1,450,113	1,281,226	321,709
Restricted	-	-	71,822
Local Funds	346,036	805,631	874,240
Total Transportation	\$ 4,697,105	\$ 5,348,907	\$ 5,111,610
Grand Total Revenues by Grant	\$42,562,933	\$ 46,691,717	\$ 56,705,229

Map of 14 County Regional Area



Glossary of Terms and Grant Descriptions

AAA (Area Agency on Aging) - The Area Agency on Aging of East Texas is designated by the Texas Department of Aging and Disability Services to coordinate services for persons in East Texas who are 60 or older, with particular attention to low-income minority older individuals, older individuals with limited English proficiency, and older individuals residing in rural areas.

Accrual Basis of Accounting - The basis of accounting whereby revenue projections are developed recognizing revenues expected to be earned in the period, and expenditure estimates are developed for all expenses anticipated to be incurred during the last fiscal year.

Appropriation - A legal authorization to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in the amount and as to the time when it may be expended.

Basis of Accounting - The timing method used in the recognition of revenues and expenditures for financial reporting purposes.

Budget Document - The official written statement prepared by ETCOG staff and approved by the ETCOG Board of Directors to serve as a financial and operation guide for the fiscal year end in which it was adopted.

Executive Summary - A general discussion of the proposed budget presented in writing as a part of or supplement to the budget document. The Executive Summary explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the chief executive and financial officer (if not the chief executive).

Budgetary Control - The control or management of government in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available resources.

Capital Equipment (Assets) - Resources having a value of \$5,000 or more and a useful life of more than one year. Capital assets are also called fixed assets.

Capital Outlay - Expenditures which result in the acquisition of or addition of fixed assets.

Cash Basis of Accounting - The method of accounting under which revenues are recorded when received and expenditures are recorded when paid.

CCS (Child Care Services) - Provides subsidized child care to public assistance recipients and low-income parents who are employed or attending school.

CDBG (Community Development Block Grant) - The purpose of this program is to provide technical assistance in the area of community development and in part "create jobs through expansion and retention of businesses".

CLP (Chapman Loan Program) – is designed to provide long term financing to East Texas Business in a 14-county area. Loan proceeds can be used for a variety of purposes including inventory, working capital and equity injections.

CMS (Centers for Medicare & Medicaid Services) Basic - The Centers for Medicare & Medicaid Services (CMS) conducts research, demonstrations, and evaluations in support of CMS' key role as a beneficiary-centered purchaser of high-quality health care at a reasonable cost. These grants awarded are in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants. CMS research, demonstrations and evaluations will focus on expanding agency efforts to improve the efficiency of payment, delivery, access and quality of our health care programs that serve millions of beneficiaries.

CPI - The Consumer Price Index published by the Bureau of Labor Statistics for the State of Texas.

DADS (Texas Department of Aging and Disability Services) - The Texas agency whose mission is to provide a comprehensive array of aging and disability services, supports, and opportunities that are easily accessed in local communities.

Direct Internal Expenses – Direct internal expenses include costs of Human Resource Administration; Facility costs, and Information Communication Technology expenses.

EDA (U.S. Department of Commerce -Economic Development Administration) - provides planning assistance to provide support to Planning Organizations (as defined in 13 CFR 303.2) for the development, implementation, revision, or replacement of a Comprehensive Economic Development Strategy (CEDS), short-term planning efforts, and State plans designed to create and retain higher-skill, higher-wage jobs, particularly for the unemployed and underemployed in the nation's most economically distressed regions.

Encumbrances - Commitments related to unperformed (executory) contracts for goods and services.

ES (Wagner-Peyser Employment Services) - Legislation passed in 1933 that ensures universal access to a system in which job seekers are matched with jobs and employers.

ETRDC (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. ETRDC has helped many Texas business owners achieve long term financing for all of their business needs.

Federal Awards - Federal awards received from the federal government through the State of Texas are the largest source of funding received by the ETCOG. Revenues are received from the U.S. Departments of Labor, Agriculture, Health and Human Services, Commerce, Housing and Urban Development, Justice, Energy, Transportation, and the Department of Homeland Security.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

General Fund - General Operating Fund of ETCOG, accounting for the resources and expenditures related to the generally recognized governmental services provided.

Generally Accepted Accounting Principles (GAAP) - Uniform standards and guidelines for financial accounting and reporting. GAAP provide a standard by which to measure financial presentations.

GIS (Geographic Information System) - A spatial database system that provides powerful decision-making tools for every facet of public governance from producing simple hard copy maps to analyzing complex crime patterns. GIS tools are used by emergency responders to respond to accidents, housing specialists to analyze the quality and condition of housing, environmentalists to identify the location of hazardous waste sites, social service workers to identify the location of elderly and disabled, waste management officials to route vehicles, police to analyze crime patterns, public works crew to maintain road inventory, etc.

GIS plays a key role in meeting emergency mapping needs of counties and cities within the East Texas region.

Governmental Funds - Funds generally used to account for governmental (non-proprietary) activities. There are two (2) types of governmental funds used by ETCOG; the general fund and special revenue funds.

ICT (Information and Communications Technology) – refers to technologies that provide access to information through telecommunications. It is similar to Information Technology (IT), but focuses primarily on communication technologies. This includes the Internet, wireless networks, cell phones, and other communication mediums.

Interlocal Elimination – The allocation of Direct Internal Services and Shared Costs to Service Programs in accordance with established federal, state or internal guidelines.

Internal Service Fund – Funds used to account for activities conducted on a benefit received for serve basis.

Investments – Cash held by ETCOG in interest bearing accounts or cash pools.

JARC (Job Access and Reverse Commute) – Provides transportation assistance to low income workers and job seekers to enable them to commute from rural areas into urban centers and from urban areas to employers located in rural areas.

Local Cash Match – Local membership dues are received from cities, counties, and special districts. Membership dues are utilized for general council expenditures and to match various federal and state programs. Local cash match is also provided by the Counties for the Economic Development grant.

Major Fund - The General and the Grant Fund (Programs).

Marshall Flex Route and Kilgore College Services - Both the City of Marshall and Wiley College contribute financially to the success of the Marshall Flex Routes. GoBus also operates a flex route service connecting Kilgore College campuses in Longview and Kilgore. Together the City of Marshall, Wiley and Kilgore Colleges make a significant contribution to the total costs of these programs.

MIPPA - To provide outreach to eligible Medicare beneficiaries regarding the benefits available under title XVIII of the Social Security Act, including the Medicare prescription drug benefit under Part D of title XVIII of the Social Security Act and under the Medicare Savings Program, and to coordinate efforts to inform older Americans about benefits available under Federal and state programs.

Modified Accrual Basis of Accounting - Under the basis of accounting, revenues are estimated for the fiscal year if they are susceptible to accrual, e.g. amounts can be determined and will be collected within the current period.

NCP (Non-Custodial Parent Choices) - Provides Employment Services to non-custodial parents ordered into the system by the court for non-payment of child support.

NEG (National Emergency Grant)- The National Emergency Grant focuses on long-term workforce development strategies and provides training to dislocated workers in occupational areas of projected growth.

NSIP (Nutrition Service Incentive Program) - Funds are made available to State agencies on aging and Indian Tribal Organizations to purchase foods of United States origin or to access commodities from the United States Department of Agriculture (USDA). These foods are to be used in the preparation of congregate and home-delivered meals by nutrition services programs. Commodities available from the USDA may not be sold, exchanged, or otherwise disposed of (authorized distribution excepted) without prior, specific approval of USDA.

Operating Budget - A plan of financial operation embodying an estimate of proposed expenditures for the calendar year and the proposed means of financing them (revenue estimates).

Other Direct Program Expenses – Other Direct expenses include professional and contract services, travel, training, insurance and bonding, office supplies, and service delivery costs.

Other Income – Other income includes revenues for Transportation Bus Fares, Geographic Information Systems (GIS) Services, Program Income for the Area Agency on Aging, Investment income, ETRDC Service Fees, Chapman Revolving Loan fees, and match for Transportation operations provided by the Texas Department of Aging and Disability.

Pass Through (Expenses) – Funds which the East Texas Council of Governments has oversight and monitoring responsibilities through contractual agreements with various sub-recipients for the delivery of service in the fourteen county region.

Performance Measure - Divisional units of measurement in performance, measurable functions, i.e. passenger miles, job postings filled, meals delivered, etc.

Personnel (Expenses) – Personnel costs include salaries and benefits for ninety-two full-time employees and forty-one part-time employees. Benefits for full-time employees include paid leave (vacation, sick, holidays), longevity, workers compensation, disability, pension and hospitalization.

Revenues - The term designates an increase to a fund's assets which:

- DOES NOT increase a liability (e.g. proceeds from a loan);
- DOES NOT represent a repayment of an expenditure already made;
- DOES NOT represent a cancellation of certain liabilities; and
- DOES NOT represent an increase in contributed capital.

RPO (Rural Planning Organization) – An organization of the 14-county ETCOG counties, established to coordinate all multimodal transportation planning for the region.

Service Program – The collective, associated services funded through a variety of Federal and State Awards managed by the four major operating Divisions of ETCOG (Area Agency on Aging, Public Safety, Transportation, and Workforce and Economic Development)

Shared Costs – Shared costs are costs that have been incurred for common or joint purposes. These costs benefit more than one cost objective and cannot be readily identified with a particular final cost objective without effort disproportional to the results achieved.

SNAP (Supplemental Nutrition Assistance Program) - Seeks to provide employment services to those individuals receiving food stamps with the goal of self-sufficiency.

State Awards – State revenues for ETCOG come from the Texas Workforce Commission (TWC), the Texas Department of Aging and Disability Services (DADS), the Office of the Governor Criminal Justice Division (CJD), the Texas Commission on Environmental Quality (TCEQ), the Commission on State Emergency Communications (CSEC), the Texas Department of Transportation, and the Veterans Benefits Administration

Special Revenue Fund - A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specific purposes. GAAP only require the use of special revenue funds when legally mandated. Each ETCOG Grant Fund is a Special Revenue Fund and is used to account for all grant related financial activity (Divisional budgets).

TAA (Trade Adjustment Assistance Services) - The Trade Adjustment Assistance (TAA) provides training and job search/relocation assistance to individuals who lose their manufacturing jobs due to foreign imports.

TANF (Temporary Assistance for Needy Families) - Employment services which are offered through the Choices Program to recipients of TANF. This program helps individuals receiving time limited cash assistance to find long-term employment and self-sufficient wages.

Title III Part B –To encourage State Agencies on Aging and Area Agencies on Aging to concentrate resources to develop and implement comprehensive and coordinated community-based systems of service for older individuals via Statewide planning, and area planning and provision of supportive services, including multipurpose senior centers. The objective of these services and centers is to maximize the informal support provided to older Americans to enable them to remain in their homes and communities. Providing transportation services, in-home services, and caregiver support services, this program insures that elders receive the services they need to remain independent.

Title III Part C1 & C2 -To provide grants to States to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Meals may be served in a congregate setting or delivered to the home, if the older individual is homebound.

Title III Part D - To develop or strengthen preventive health service and health promotion systems through designated State Agencies on Aging and Area Agencies on Aging. Funds are provided for disease prevention and health promotion services including health risk assessments; routine health screening; nutrition screening; counseling and educational services for individuals and primary care givers; health promotion; physical fitness; home injury control and home safety screening; screening for the prevention of depression, and referral to psychiatric and psychological services; education on availability of benefits and appropriate use of preventive services; education on medication management; information concerning diagnosis, prevention, and treatment of neurological and organic brain dysfunction; and counseling regarding social services and follow-up health services.

Title III Part E - To assist States, Territories 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 caregiving roles; respite care to enable caregivers to be temporarily relieved from their caregiving responsibilities; and supplemental services, on a limited basis, to complement the care provided by caregivers.

Title VII EAP - 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).

Title VII OAG - The principal role of this Ombudsman Program is to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. Ombudsmen also promote policies and practices needed to improve the quality of care and life in long-term care facilities and educate both consumers and providers about residents' rights and good care practices.

TxDOT (Texas Department of Transportation)- Transportation Code, Chapter 455, authorizes the State to assist the sub recipient in procuring aid for the purpose of establishing and maintain public and mass transportation projects and to administer funds appropriated for public transportation under Transportation Code, Chapter 456. The Texas Department of Transportation has been designated to receive federal funds under the Rural Public Transportation Grant Program, to administer a statewide Rural Public Transportation Grant Program, and to provide state funds to match federal funds.

US Department of Transportation – Title 49 Section 5311 of the US Transportation Code provides that eligible recipients may receive federal funds through the Rural Public Transportation Grant Program, a federal assistance program administered by the Federal Transit Administration to enhance the access of persons living in rural area to health care, shopping, education, recreation, public services, and employment by encouraging the maintenance, development, improvement, and use of passenger transportation systems.

VETS (Veterans' Employment Services) - Program where Vietnam era veterans, disabled veterans, and recently separated veterans can receive job search assistance, education, and training. The services of this program are provided by employees of Texas Veterans Commission with the Board responsible for housing those employees in the Workforce Centers and coordinating their activities with the rest of the system.

WIA (Workforce Investment Act) - The purpose of WIA as stated in Section 106 of the Act 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." Services for job seekers are accessed through a tiered system consisting of core, intensive, and training services.

TWC (Texas Workforce Commission) - Texas Workforce Commission (TWC) is the state agency charged with overseeing and providing workforce development services to employers and job seekers of Texas. TWC strengthens the Texas economy by providing the workforce development component of the Governor's economic development strategy. By focusing on the needs of employers, TWC gives Texas the competitive edge necessary to draw business to the state.

WIOA (Workforce Innovation and Opportunity Act) - WIOA is legislation enacted to improve the nation's workforce development system and help put Americans back to work. It provides a system for the preparation of workers for the 21st century workforce, while helping businesses find the skilled employees they need to compete and create jobs in America.

WSET (Workforce Solutions East Texas) - The public workforce system in the 14-county East Texas region, providing help to employers in meeting human resource needs and area residents build careers, so both can better compete in the global economy.

Customized services help employers find qualified applicants for specific jobs. We assist with recruiting, screening, referring and testing of job applicants to help simplify the hiring process. Workforce Solutions will also help employers strengthen their current workforce as well as get advice on human resource issues and concerns.

Workforce Solutions East Texas partners with businesses, educational institutions, civic organizations and community leaders to find solutions to labor needs of industries vital to the region and its economy.

As part of the statewide Texas Workforce Solutions network, WSET partners with the Texas Workforce Commission and other workforce boards in the largest job-matching database in the state.

Workforce Solutions is funded by state and federal tax dollars, which are redirected back into the East Texas region for employment and job training. Services are offered at no cost to our customer.