

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 the FY 2013-14. 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 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."

Staffing: The Regional Workforce and Economic Development Division is overseen by the Director and three team leaders. For the 2014 FY the program employed **24.65** 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 Act (WIA) grants; Child Care Services (CCS); Supplemental Nutrition Assistance Program (SNAP); Temporary Assistance for Needy Families (TANF); and Targeted training and employment aide. Beginning on the following page a brief description of each of the programs administered by ETCOG are provided along with Performance Measure data and analysis.

Workforce Investment 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”.

Workforce Investment Act- Performance Measures

Youth Program			
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: To deliver services and assist low income youth, ages 1-21, who face barriers to employment through education and work experience activity.			
Performance Measure	Outcome / Output		Comments
Percentage of WIA Youth Placement in Employment/ Education.	Projected	60.0%	Significantly exceeded projection
	Actual	119.9%	
	Diff. (%)	59.9%	
Percentage of WIA Youth Literacy Numeracy Gains.	Projected	48.1%	Significantly exceeded projection
	Actual	131.2%	
	Diff. (%)	83.1%	
Adult & Dislocated Worker Program			
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.			
Strategy: To ensure program participants retain gainful long term employment.			
Performance Measure	Outcome / Output		Comments
Percentage of At Risk Employment Retention.	Projected	78.0%	Significantly exceeded projection.
	Actual	99.3%	
	Diff. (%)	21.3%	
Percentage of Staff Guided Entered Employment.	Projected	69.4%	Significantly exceeded projection.
	Actual	107.0%	
	Diff. (%)	37.6%	

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.

Child Care Services- Performance Measures

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.				
Performance Measure		Outcome / Output		Comments
Average Number of Children Served in one day.	Projected	2,436		Exceeded projection by an average of 388 children.
	Actual	2,824		
	Diff. (%)	13.7%		

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.

(TANF) Block Grant- Performance Measures

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.				
Performance Measure		Outcome / Output		Comments
Percentage of All Family Participation	Projected	40.00%		Exceeded projected amount by less than one half of one percent.
	Actual	40.63%		
	Diff. (%)	0.420%		

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.

SNAP- Performance Measures

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: To deliver services and assist low income youth, ages 18-21, who face barriers to employment through education and work experience activity.				
Performance Measure		Outcome / Output		Comments
Percentage of Total Educational Achievement	Projected	82.3%		Exceeded projected amount by 16.03 percent.
	Actual	98.3%		
	Diff. (%)	16.03%		

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.

Employment Services- Performance Measures

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.			
Performance Measure	Outcome / Output		Comments
Percentage of Claimant Reemployment within 10 weeks .	Projected	57.7%	Significantly exceeded projection.
	Actual	100.1%	
	Diff. (%)	42.4%	
Percentage of Employers Workforce Assistance in East Texas Region.	Projected	14.70%	Significantly exceeded projection.
	Actual	119.73%	
	Diff. (%)	105.03%	

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.

ETRDC & Chapman Loan Programs – Performance Measures

Goal: Improve job creation for the East Texas economy through lending programs.						
Objective: Provide assistance to lenders and small businesses through loan programs.						
Strategy: Provide up to date information for the region and pursue lending more aggressively.						
Performance Measure		Outcome / Output		Comments		
Conduct semi-annual Board of Directors meetings.	Projected	2		Met target		
	Actual	2				
	Diff. (%)	0				
Sponsor or participate in economic development workshops.	Projected	1		Exceeded projected target by 1.		
	Actual	2				
	Diff. (%)	1.00				
Participate in NETEDR meetings and industry tours.	Projected	2		Exceeded projected target by 1.		
	Actual	3				
	Diff. (%)	-				
Process SBA loans and gain approval by SBA.	Projected	12		Missed goal due to late program start.		
	Actual	-				
	Diff. (%)	(12.00)				
Close the approved 504 loans	Projected	60.0%		Closed two of three existing loan packages.		
	Actual	66.6%				
	Diff. (%)	6.6%				

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 in 2007 and maintenance of the standard through 2012.
- Perform public outreach and awareness programs to ensure local participation in, and commitment to, ozone air quality planning activities for the region.

Air Quality- Performance Measures

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.

Objective: Ensure air quality standards are met in compliance with EPA requirements.

Strategy: Increase awareness of Ozone pollution and work with industry to lower emissions through enhanced ambient monitoring, emission inventories and ozone modeling in Northeast Texas.

Performance Measure	Outcome / Output		Result
Conduct the annual Ozone Season Awareness event.	Projected	1	The Annual Ozone Awareness event was held in July 2014.
	Actual	1	
Complete the 2014 Air Quality Work Plan.	Projected	100%	Plan Completed.
	Actual	100%	
Update emission inventory data for use in ozone modeling and emission inventory documentation and the regional Ozone Model	Projected	100%	Emission Inventory Data completed.
	Actual	100%	
Organize and host stakeholder meetings, workshops and events	Projected	100%	Several meetings and workshops were held during the FY2014.
	Actual	100%	

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.

Solid Waste- Performance Measures

Goal: Improve the quality of life through litter abatement.

Objective: Reduce illegal dumping and littering throughout East Texas region

Strategy: Provide funding for litter abatement projects

Performance Measure	Outcome / Output		Result
Achieve 100% monitoring and grant oversight for approved sub-grantees.	Projected	100%	All sub-grantees received oversight and were monitored through close out.
	Actual	100%	

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 Assistant Transportation Director 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 Henderson and Marshall, Counties of Wood, Anderson, Camp Fruitvale Water Utility Corporation, are a few of the entities that have contracted for ETCOG's GIS services in the areas of zoning, water utilities and emergency response.

Geographic Information System- Performance Measures

Goal: Become the go to source for mapping and demographic information for the East Texas Region			
Objective: Utilize powerful decision making tools for every facet of public governance from producing simple hard copy maps to analyzing complex crime patterns			
Strategy: Provide a key function in meeting the emergency mapping needs of counties and cities within the East Texas Region			
Performance Measure	Outcome / Output		Result
Add six new clients in the Region for GIS Services in 2013.	Projected	6	There were 4 new contracts and 2 renewals or extensions of existing contracts.
	Actual	6	

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.

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 2014 FY the program employed **18.00** 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 charts containing data and analysis relative to Performance Measures are shown in the following pages 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.

Senior Nutrition- Performance Measures

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.

Performance Measure	Outcome / Output		Result
Total Number of "congregate" meals served.	Projected	70,480	Did not meet targeted amount by 5%.
	Actual	66,853	
Total Number of "home delivered" meals served.	Projected	290,885	Did not meet targeted amount by 18%.
	Actual	239,390	

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.

Caregiver Support – Performance Measures

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.

Performance Measure	Outcome / Output		Result
^a Caregiver Services	Projected	425	Fell short of target by negligible amount.
	Actual	416	

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.

Ombudsman Program Title III B – Performance Measures

Goal: Offer and provide services to assist residents and their representatives in protecting the health, safety, welfare, and rights of the residents in nursing and assisted living facilities.

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 of nursing homes or other long-term care facilities.

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.

Performance Measure	Outcome / Output		Result
Number of Assisted Living Facilities Visits.	Projected	450	Exceeded goal by 3%.
	Actual	463	
Number of Nursing Home visits.	Projected	2,000	Did not meet goal by 27%.
	Actual	1,460	
Response to complaints within 2 business days. (% of time)	Projected	97%	Did not meet goal by 2%.
	Actual	95%	

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.

Information Referral and Legal Assistance- Performance Measures

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.

Performance Measure	Outcome / Output		Result
^a Information Referral and Assistance.	Projected	3,375	Exceeded projected amount by 3%.
	Actual	3,470	
Legal Assistance, public enrollee sessions.	Projected	30	Exceeded projected amount over 200%.
	Actual	96	

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 **64.7** 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.

Performance Measures for Transportation are reported on in two programs which include Rural Transportation and Flex Route Services. Each of these areas is reported on as follows:

Rural Transportation – The Federal Transit Administration's Non-Urbanized Transportation program provides the framework for public transportation programs in rural areas. This program is state and federally funded through TXDOT and the ETCOG Aging Department. 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 with the dynamic GoBus scheme to build public awareness of ETCOG's transportation service.

Rural Transportation – Performance Measures

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

Performance Measure	Outcome / Output		Result
^a Actual Vehicle Hours Total	Projected	79,498	Did not meet target by 7%.
	Actual	74,295	
^a Actual Vehicle Hours Total - Deadhead	Projected	10,160	Deadhead hours reduced by 21% due to overall hour reduction.
	Actual	8,011	
^a Operating Cost per Revenue Hour	Projected	46.64	Increase in operating cost per hour of 9.48.
	Actual	56.12	
^a Operating Cost per Revenue Mile	Projected	2.49	Increase in operating cost per mile of .46.
	Actual	2.95	
^a Unlinked Passenger Trips	Projected	129,684	Decrease in unlinked passenger trips of 6%.
	Actual	122,295	

Flex Route Services - Initiated in 2006, this program is a partnership between ETCOG and Greyhound Bus Lines to assist citizens, particularly the elderly, persons with disabilities, and low-income residents, of the Marshall area with their transportation needs.

Flex Route Services – Performance Measures

Goal: Improve Flex Route Services in Marshall and explore replicating the concept in other communities.

Objective: Utilize bus shelters, maps, brochure and signage to increase public awareness and familiarity of the public transportation service.

Strategy: Work with interested cities to develop flex/deviated route services including funding options to sustain such a program.

Performance Measure	Outcome / Output		Result
Development of flex/deviated route service in one other City.	Projected	1	Major reduction of route service to occur January 1, 2015.
	Actual	none	
Increase Ridership	Projected	5%	No increase in ridership.
	Actual	0%	

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 Assistant Transportation Director 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 Henderson and Marshall, Counties of Wood, Anderson, Camp Fruitvale Water Utility Corporation, are a few of the entities that have contracted for ETCOG's GIS services in the areas of zoning, water utilities and emergency response.

Geographic Information System- Performance Measures

Goal: Become the go to source for mapping and demographic information for the East Texas Region

Objective: Utilize powerful decision making tools for every facet of public governance from producing simple hard copy maps to analyzing complex crime patterns

Strategy: Provide a key function in meeting the emergency mapping needs of counties and cities withing the East Texas Region

Performance Measure	Outcome / Output		Result
Add six new clients in the Region for GIS Services in 2014.	Projected	6	There were 4 new contracts and 5 renewals or extensions of existing contracts.
	Actual	4	

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 6 counties and 16 cities within the ETCOG region. .

Staffing: This division is overseen by the Director of Public Safety. The staff breakdown includes 5 support positions for 9-1-1 Emergency Services, an Operations Manager, Homeland Security Coordinator and Criminal Justice/Homeland Security Planner for a total of eight 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.

Homeland Security –Performance Measures

Goal: Assist the region's jurisdictions in emergency management and hazard mitigation planning and administration			
Objective: Improve the safety for the citizens of East Texas through better emergency preparedness and planning			
Strategy: Administration of plans for emergency preparedness and hazard mitigation			
Performance Measure	Outcome / Output		Result
^b Number of Jurisdictions participating in Homeland Security Training	Projected	40	Met targetd amount
	Actual	40	

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.

Police Training- Performance Measures

Goal: To provide training for new peace officers, jailers, and communication operators employed or sponsored by ETCOG member agencies.

Objective: 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.

Strategy: 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.

Performance Measure	Outcome / Output		Result
Train new peace officers who pass the state exam on the first try.	Projected	100	Exceeded target by 51%.
	Actual	151	
Number of new certified jailers trained.	Projected	110	Exceeded target by 4%.
	Actual	114	
Train new public communication operators.	Projected	20	Met targeted amount.
	Actual	20	
Provide in-service training to police officers.	Projected	4,000	Did not meet targeted amount.
	Actual	3,281	
Provide hours of instruction	Projected	120,000	Exceeded target by over 12%
	Actual	134,241	

Ranking of ETCOG Training Academy

TCoLE Basic Licensing Exam Results AVERAGE for Fiscal Years 2007-'12 Evaluation Periods									
Basic Peace Officers Passed				Corrections Officers Passed					
2007-'09	2010-'12	6 YR Average	*REG/RANK	ACADEMY - AGENCY	RANK	2007-'09	2010-'12	6 YR Average	
1035	1089	1062	16/1	University of Houston - Downtown LE A		NONE	NONE		
652	656	654	18/2	San Antonio College LE A		216	43	129	
662	618	640	586/3	East Texas Police Academy	1	608	523	565	
680	428	602	16/4	Houston Police Academy		58	NONE	39	
758	447	554	4a/5	Dallas Police Academy		190	NONE	85	
318	346	332	4	Tarrant County College Academy	2	344	425	384	
89	57	167	4	Dallas Co. Sheriffs Academy	3	222	420	321	

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.

Criminal Justice- Performance Measures

Goal: Facilitate the effective planning, implementation and assessment of regional criminal justice initiatives.

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.

Performance Measure	Outcome / Output		Result
Hold CJAC Meetings.	Projected	3	Exceeded projected number by 1.
	Actual	4	

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.

9-1-1 Emergency Communications- Performance Measures

Goal: Establish and maintain equipment, network, and database for 9-1-1 Emergency Services Region-wide Network.

Objective: Provide for the preservation and enhancement of public safety and health through reliable access to emergency telecommunication services.

Strategy: Complete the ETCOG EsiNet (Emergency Services Internet) built with the ETCOMNET (East Texas Communications Network) MPLS (multiprotocol label switching) and to establish the Champion EMS as a Secondary PSAP (Public Safety Answering Point). This is relative to completing the geo-diverse host (cloud) initiative for 9-1-1 call delivery which began in FY 2011.

Performance Measure	Outcome / Output		Result
Number of PSAPs with equipment replaced.	Projected	18	Met expected target.
	Actual	18	
Total number of 9-1-1 calls	Projected	220,000	Exceeded target by 48%.
	Actual	325,827	
Strategy: Conduct training programs and public education seminars			
Performance Measure	Projected Outcome /		Result
Provide training to dispatchers	Projected	75	Did not meet target by minimal amount.
	Actual	72	

Map of 14 County Regional Area

