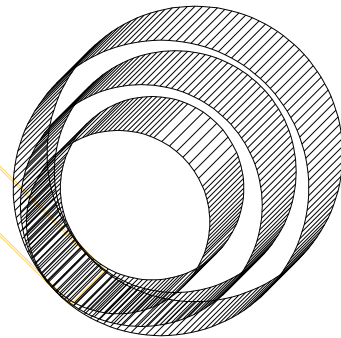
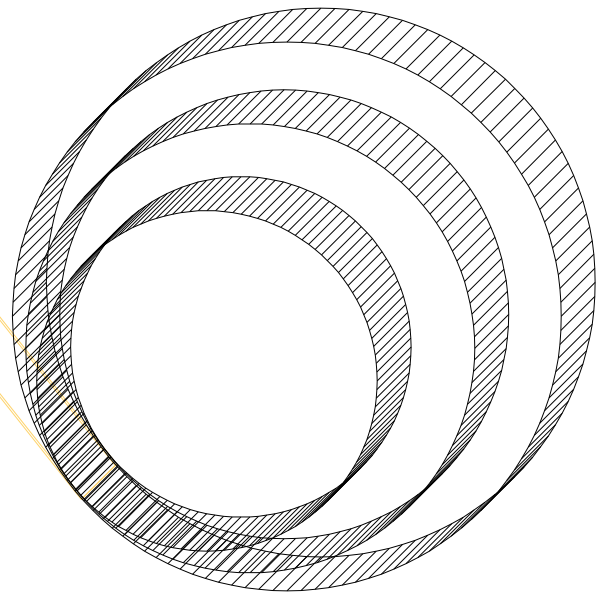
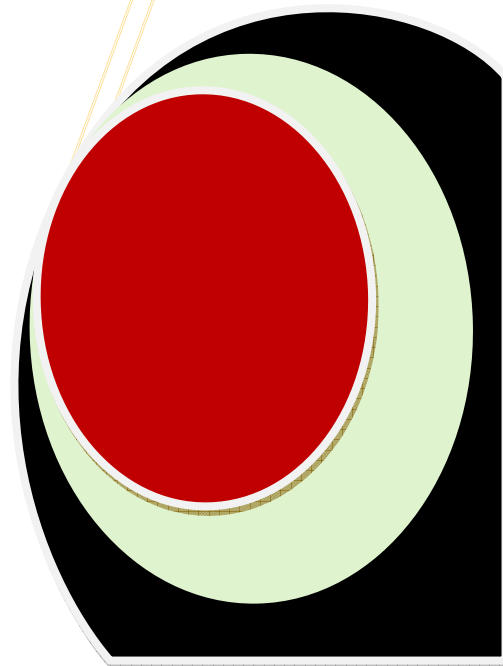


East Texas  
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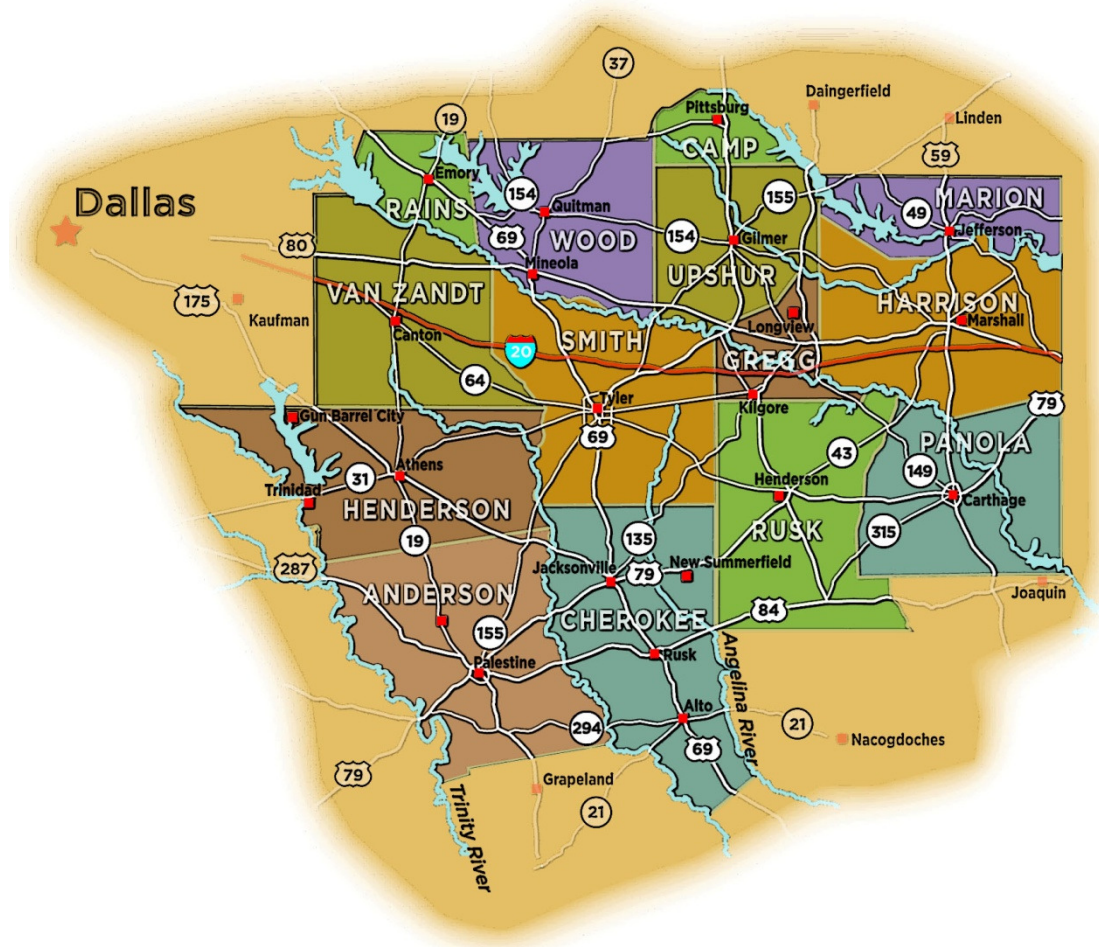
# Fiscal Year 2011

Annual Productivity  
Report



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 and transportation planning, economic development, workforce development, environmental programs, services for the elderly and to serve as a clearinghouse for state and federal funds. ETCOG is uniquely positioned as an organization to provide services, problem solving and fiscal management and is skilled at consensus-building, and creating partnerships throughout its 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.

Fiscal Year 2010 has been an exceptionally busy year for the staff and directors of the organization. Outlined in this report are just a few of the many performance measures and projects that the East Texas Council of Governments sought to achieve over the last year.



## TEXAS REVIEW AND COMMENT SYSTEM

ETCOG maintains a computerized TRACS database and conducts reviews of programs, projects, plans and environmental impact statements affecting the 14-county region as provided by state and federal law or regulation. The procedures for the TRACS systems are issued by the State Single Point of Contact (SPOC). ETCOG also provides the SPOC on a monthly basis with copies of all reviews initiated or completed. TRACS activity in this report is reported from October 2010 to March 2011. As of April 2011 the East Texas Council of Governments ended the TRACS review for East Texas. This coincided with the termination of the program at the State level.

**Staffing:** Communications Manager

**Funding:** Funding for this program comes from the State Planning Assistance Grant (SPAG) that is funded by the Governor's Office of Criminal Justice.

Review Time Frame	Number of Applications	Percentage
45 days	10	67%
60 days	0	0%
More than 60 days	5*	33%
Number of Waivers	0	0%
Average Waiver Time	N/A	N/A
Total Applications	15	100%
Total Value	\$14,607,768	

\*State SPOC Website closed before comments could be entered

In FY 2010 ETCOG processed and reviewed 15 applications totaling \$14,607,768. Of these ETCOG met 67% of the applications within the 45 day designated time frame and 0% within the 60 day designated time frame. Five of the applications fell into the more than 60 days category. These applications came to ETCOG while the program was still in affect but the State SPOC had already closed the website. As a result there was no way to comment even though all of these applications had favorable reviews.

## PUBLICATIONS

ETCOG issues a number of written and electronic publications. These publications are mostly program specific, however three publications are issued by ETCOG and comment on the activities of all programs and committees that ETCOG administers.

<b>Publication Name</b>	<b>Number of issues</b>	<b>Total Distribution</b>
<b>ETCOG Regional Report Quarterly Newsletter</b>	4	48000
<b>ETCOG Regional Report e-news</b>	4	920
<b>ETCOG Happenings</b>	10	370

## WORKFORCE DEVELOPMENT

The Workforce Solutions East Texas Board is a volunteer board appointed by the Chief Elected Officials. The Board is composed of a majority membership of individuals 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 development of a model workforce development system that is accountable to the current and emerging needs of business and the workforce. To that end, our **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 Workforce Development Program is overseen by the Director of Workforce Development, and various section chiefs. Overall, the program employs 17.85 full time equivalent positions.

**Funding:** Funding is provided by the Texas Workforce Commission (TWC).

### Workforce Investment Act (WIA) -

#### Youth Program

<b>Goal:</b> To prepare youth for employment and/or post-secondary education through strong linkages between academic and occupational learning.			
<b>Objective:</b> 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.			
<b>Strategy:</b> 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
<sup>a</sup> Percentage of WIA Youth Placement in Employment/ Education.	Projected	58%	Exceeded expectations by 7%.
	Actual	65%	
	Diff. (%)	7%	
<sup>a</sup> Percentage of WIA Youth Literacy Numeracy Gains	Projected	35%	Exceeded expectations by 21%.
	Actual	56%	
	Diff. (%)	21%	

a - Agency Performance Measure

## Adult & Dislocated Worker Program

<b>Goal:</b>	To seamlessly integrate industry and employer demand with the preparation of job seekers for the transition to new employment as quickly as possible.		
<b>Objective:</b>	To maximize the availability of occupational training, basic skills training, and support services for unemployed and underemployed job seekers.		
<b>Strategy:</b>	To ensure program participants retain gainful long term employment.		
Performance Measure	Outcome / Output		Comments
<sup>a</sup> Percentage of At Risk Employment Retention	Projected	73%	Exceeded expectations by 4.1%.
	Actual	77%	
	Diff. (%)	4.1%	
<sup>a</sup> Staff Guided Entetered Employment	Projected	64%	Exceeded expectations by 3.5%.
	Actual	68%	
	Diff. (%)	3.5%	

## Childcare Services (CCS)

<b>Goal:</b>	To assure quality child care is available for low income parents seeking employment or job training available throughout the region.		
<b>Objective:</b>	To assure child care services are provided to families who meet the eligibility criteria established by the Workforce Solutions East Texas Board.		
<b>Strategy:</b>	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
<sup>a</sup> Average Number of Children Served Per Day Combined	Projected	3,230	Exceeded expectations by 2.3%.
	Actual	3,307	
	Diff. (%)	2.3%	

a - Agency Performance Measure

### Temporary Assistance to Needy Families (TANF)

<b>Goal:</b>	<b>Increase the employability of TANF Program participants and reduce their welfare dependency.</b>		
<b>Objective:</b>	Increase the employability of participants by having them participate in work-related activities.		
<b>Strategy:</b>	Connect individuals with an incentivized process that requires work-related activities in order to receive benefits.		
Performance Measure	Outcome / Output		Comments
<sup>a</sup> Percentage of Single Parent Participation.	Projected	40%	Program was not fully functional until after the second month of the reporting period . Although targets were met during the third through 12 months, there was insufficient time to overcome deficiencies of the first two months.
	Actual	27%	
	Diff. (%)	-13%	
<sup>a</sup> Percentage of Two Parent Participation	Projected	55%	Program was not fully functional until after the second month of the reporting period . Although targets were met during the third through 12 months, there was insufficient time to overcome deficiencies of the first two months.
	Actual	37%	
	Diff. (%)	-18%	

### Supplemental Nutrition Assistance Program (SNAP)

<b>Goal:</b>	<b>Improve the quality of life for SNAP participants and beneficiaries</b>		
<b>Objective:</b>	Reduce the dependence of Food Stamp benefits provided to SNAP participants by providing employment opportunities.		
<b>Strategy:</b>	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
<sup>a</sup> Total Educational Achievement obtained by participants.	Projected	82%	Exceeded expectations by 4.3 %.
	Actual	86%	
	Diff. (%)	4.3%	

a - Agency Performance Measure

## Employment Services (ES)

<b>Goal:</b>	<b>Provide universal access to job matching services for Employers and job seekers.</b>		
<b>Objective:</b>	Provide comprehensive labor exchange services (Wagner-Peyser Employment Services) for the universal population.		
<b>Strategy:</b>	Utilize Work Keys Assessments and collect job opening data to match opportunities with job applicants.		
Performance Measure	Outcome / Output		Comments
<sup>a</sup> Percentage of Claimant Reemployment within 10 weeks .	Projected	58%	Slightly below target (1.4%)
	Actual	57%	
	Diff. (%)	-1.4%	
<sup>a</sup> Market Share	Projected	33%	
	Actual	23%	
	Diff. (%)		

a - Agency Performance Measure



## **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.

**Funding:** Funding comes from the Texas Department of Aging

**Support Services**

**1** Goal: To coordinate and manage the delivery of all Older American Act funded programs in a manner that maximizes the utilization of resources available to improve the quality of life of those served.

**1.1** Objective: To plan, develop, implement, and sustain a service delivery system targeting older individuals with particular attention to low-income including low-income minorities, individuals with limited English proficiency, and older individuals residing in rural areas.

**1.1.1** Strategy: Provide timely assessments of targeted older individuals, identifying their needs and developing a mutually agreed upon care plan addressing client needs. Execution of compliance, tracking, and reporting functions. Providing public awareness and outreach activities.

Performance Measure	Projected Outcome / Output		Result
<sup>a</sup> Total projected clients to be served	Projected	12,400	Exceeded the projected number by 2,126 or 17%.
	Actual	14,526	
<sup>b</sup> Transportation assistance - Number of one-way trips (demand response transportation service)	Projected	22,632	Met expectations
	Actual	22,632	
<sup>b</sup> Residential Repair Title III - Number of homes repaired/modified (residential repair service) funded by DADS	Projected	125	The focus was on larger more costly repairs than more numerous small ones.
	Actual	18	
<sup>b</sup> Homemaker - Unduplicated number of persons receiving homemaker services funded by DADS	Projected	168	Slightly exceeded expectations
	Actual	176	
<sup>a</sup> Emergency Response Services	Projected	40	Exceeded the projected number by 20%.
	Actual	48	
<sup>b</sup> Number of Persons Receiving Care Coordination - Unduplicated number of persons receiving care coordination funded by DADS- SUA	Projected	475	Not met- The required amount of paperwork and documentation for clients prevented the limited staff to meet the required target.
	Actual	415	
<sup>a</sup> Health Maintenance	Projected	40	Fell short of this performance measure by 23% due to limited funding and increase in cost of dental services.
	Actual	31	

<sup>a</sup> - ETCOG Performance Measure, <sup>b</sup> - Department of Aging and Disability Services

## Nutritional Services

<b>2 To provide nutritional services to the elderly.</b>			
2.1	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.		
2.1.1	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	Projected Outcome / Output		Result
<sup>b</sup> <b>Total Number of meals served annually</b> - Number of congregate meals and home-delivered meals served annually.	Projected	415,898	Exceeded original estimates by 1%.
	Actual	420,014	
<sup>b</sup> <b>Nutrition</b> - Unduplicated number of persons receiving congregate and home delivered meals.	Projected	3,995	Exceeded original estimates by 11%.
	Actual	4,422	
<sup>a</sup> <b>Nutritional Education</b>	Projected	168	Exceeded original estimates as a result of expansion of service delivery by utilizing health fairs and congregate meal sites to reach additional participants; as well as providing nutritional education to all home delivered meal clients.
	Actual	176	

## Caregiver Support

<b>3 Provide care coordination to the elderly and their caregivers.</b>			
3.1	temporary relief from care giving responsibilities, reduce caregiver stress, and reduce the risk of premature institutional placement of the care recipient.		
3.1.1	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	Projected Outcome / Output		Result
<sup>a</sup> Caregiver Services	Projected	1,200	Exceeded projected amount by 701%. More Caregiver Services were found to be needed than originally expected.
	Actual	9,610	

<sup>a</sup> - ETCOG Performance Measure, <sup>b</sup> - Department of Aging and Disability Services

### Informational Referral and Legal Assistance-

**4** To provide the elderly and their families with the information needed to access federal and state programs for legal services and medical/health services.

**4.1** 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.

**4.1.1** 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	Projected Outcome / Output		Result
<sup>a</sup> Information Referral and Assistance	Projected	3,675	Exceeded projected amount by 27%.
	Actual	4,690	
<sup>b</sup> Legal Assistance / Legal Awareness - Unduplicated number of persons receiving legal assist. (60 and >) funded by DADS- SUA	Projected	1,900	Exceeded projected amount by 13%.
	Actual	2,172	
<sup>a</sup> Public presentation on Medicare and other benefits	Projected	12	Exceeded projected amount by 67%. ( See explanation under next item.)
	Actual	20	
<sup>a</sup> Health Fairs to provide literature and benefits information	Projected	14	Exceeded projected amount by 114%. Nurse Practitioner who conducted presentations scheduled two to three health fairs per month instead of one to two.
	Actual	30	
<sup>a</sup> Medicare Advantage and Part D enrollment events	Projected	14	Fell short of projected amount by 64%. A majority of enrollments were completed at public presentation events which decreased the need for specialized Medicare enrollments.
	Actual	5	

<sup>a</sup> - ETCOG Performance Measure, <sup>b</sup> - Department of Aging and Disability Services

## 9-1-1 EMERGENCY SERVICES

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, 9-1-1 educational efforts throughout the 9-1-1 regional program area, and training of 175 9-1-1 Telecommunicators working in the 18 PSAPs.

**Staffing:** The program is overseen by the Director of 9-1-1 Emergency Services and various support staff who maintain the addressing database and other key roles.

**Funding:** State funding provided by the Texas Legislature with oversight of the Commission on State Emergency Communications (CSESC)

## 9-1-1 Emergency Communications

<b>Goal: Establish and Maintain equipment, network, and database.</b>			
Objective: Provide for the preservation and enhancement of public safety and health through reliable access to emergency telecommunication services			
Strategy: Upgrade equipment and services to the latest technology on a schedule that utilizes funding to its best uses.			
Performance Measure	Outcome / Output		Comments
Number of PSAPs with Wireless Automatic Number Info / Automatic Location Identification	Projected	17	Completed as Projected
	Actual	17	
	Diff. (%)	100.00%	
Number of PSAPs with equipment replaced	Projected	5	Project in progress. RFP was awarded and first system installation completed November 2011. This is a new configuration of Host and Remotes
	Actual	1	
	Diff. (%)	20.00%	
Award and build Stage 1 of the NG 9-1-1 network and equipment for a new 9-1-1 PSAP	Projected	100%	Project in progress. RFP for network and equipment awarded and in process of being deployed.
	Actual	60%	
	Diff. (%)	60.00%	
Objective: Administer planning and provisioning for 18 PSAPs in East Texas			
Strategy: General oversight of 9-1-1 Program calls			
Performance Measure	Outcome / Output		Comments
Total number of 9-1-1 calls	Projected	188,000	Results exceeded projections
	Actual	230,658	
	Diff. (%)	122.69%	
Wireless calls as a percentage of total 9-1-1 call volume	Projected	50%	Results exceeded projections
	Actual	69%	
	Diff. (%)	138.00%	
Number of reported 9-1-1 network outages that exceed 2 hours	Projected	0	Results exceeded projections
	Actual	1	
	Diff. (%)	200.00%	
Percentage of total dollar value of purchasing and contracts awarded to HUBS	Projected	1%	Results exceeded projections
	Actual	25%	
	Diff. (%)	2500.00%	

Strategy:		Administration and Public Education		
Performance Measure		Outcome / Output		Comments
Total number of Public Education items distributed	Projected	6,000	Results exceeded projections	
	Actual	7,026		
	Diff. (%)	117.10%		
Expand the training program for Telecommunicators to include at least one new initiative	Projected	1	Complete; Added training conference for dispatchers	
	Actual	1		
	Diff. (%)	100.00%		
Develop one new Public Education initiative	Projected	1	Complete; Developed Program to Educate the Spanish and other non English speaking citizens on 9-1-1	
	Actual	1		
	Diff. (%)	100.00%		
Objective:		Support addressing and mapping within the ETCOG region (6 counties and 16 cities only)		
Strategy:		Work with the 6 member counties, and 16 member cities that participate with ETCOG 9-1-1 Emergency Services Program to enhance mapping and addressing		
Performance Measure		Outcome / Output		Comments
Complete the new mapping and MIS software project for PSAPs	Projected	17	Project Completed	
	Actual	17		
	Diff. (%)	100.00%		

a - ETCOG Performance Measure, b - Agency Performance Measure

Expense		Comments
Budget	\$2,560,817	All funds were expended.
Actual	\$2,560,817	
Diff. (%)	100.00%	

## **CRIMINAL JUSTICE AND PUBLIC SAFETY**

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.

**Staffing:** This division is overseen by the Director of Criminal Justice and Public Safety. The staff breakdown also includes the Homeland Security Coordinator and the Criminal Justice/Homeland Security Planner. These staff members oversee the day to day operations of the various programs.

**Funding:** Funding is provided by the Governor's Office, Criminal Justice Division and the Texas Division of Emergency Management.



## Criminal Justice and Public Safety

1 Goal: Facilitate the effective planning, implementation and assessment of regional criminal justice initiatives				
1.1 Objective: Support the Criminal Justice Advisory Committee and assess the needs of the region in the planning and implementation as required				
1.1.1 Strategy: Administration of grant programs				
Performance Measure		Outcome / Output		Result
<sup>a</sup> Conduct grant writing workshops	Projected	3	One workshop (a.m.) was held on 12/29/2010 and two workshops (a.m. and p.m.) were held on 01/04/2011.	
	Actual	3		
<sup>b</sup> Create and update regional plans	Projected	1	Created the ETCOG Regional Community Plan for Criminal Justice.	
	Actual	1		
<sup>b</sup> Prioritize Criminal Justice grant applications	Projected	2	Two separate priority hearings were held on April 21, 2011 for VOCA and VAWA and another on May 18, 2011 for JJDP and SF-421.	
	Actual	2		
<sup>a</sup> Notify potential grantees of funding opportunities	Projected	750	190 applicants notified of CJD funding, 675 sent PND RFP Alerts, and 2102 notified of all other public safety funding opportunities	
	Actual	2,967		
<sup>a</sup> Hold Criminal Justice Advisory Committee Meetings	Projected	4	We only hold CJAC meetings based on need.	
	Actual	3		
<sup>b</sup> Ensure that counties have community plans for victim services; juvenile services and criminal justice	Projected	14	(10) individual Community Plans, (1) shared 3-county Community Plan and a Regional Community Plan covering all 14 ETCOG counties.	
	Actual	14		
<sup>b</sup> Create and Submit a strategic plan required by CJD	Projected	100%	Plan submitted to CJD on 01/03/2011.	
	Actual	100%		
<sup>a</sup> Provide safe and appropriate detention services to juveniles housed outside their home county.	Projected	300	Our numbers decreased due to an increase in expenses and juveniles staying in detention for longer periods of time.	
	Actual	282		

<sup>a</sup> - ETCOG Performance Measure, <sup>b</sup> - CJD Performance Measure

1.1.2 Strategy: Regional training of first responders			
Performance Measure	Outcome / Output		Result
<sup>a</sup> New officers passing the state exam on the first attempt	Projected	95%	5 % increase
	Actual	100%	
<sup>a</sup> New jailers passing the state exam on the first attempt	Projected	92%	3.5 % increase
	Actual	95.25%	
<sup>a</sup> Number of new certified peace officers trained	Projected	196	20 % increase
	Actual	236	
<sup>a</sup> New basic telecommunicators trained	Projected	20	Classes are based on need and individuals that request training in the region.
	Actual	5	
<sup>a</sup> Number of first responders trained	Projected	1200	First responders are considered to be: law enforcement officers, telecommunicators, jailers or emergency management officials.
	Actual	3705	
<sup>a</sup> Number of training hours provided	Projected	8,000 Hours	Training hours cover the Regional Police Training program and all Homeland Security courses provided.
	Actual	153,477 hours	
<sup>a</sup> Provide special courses using instructors from outside the region	Projected	12	24 classes held 689 first responders trained 8,644 hours of training
	Actual	24	
<sup>a</sup> Number of new certified jailers trained	Projected	80	31% increase in jailers trained.
	Actual	105	

2	<b>Goal: Assist the region's jurisdictions in emergency management and hazard mitigation planning and administration</b>			
2.1	<b>Objective: Improve the safety for the citizens of East Texas through better emergency preparedness and planning</b>			
2.1.1	<b>Strategy: Administration of plans for emergency preparedness and hazard mitigation</b>			
Performance Measure		Projected Outcome / Output		Result
b Assist counties, cities, school districts, and others in creating updating and revising their Emergency Management and Hazard Mitigation Plans	Projected	10 EM/9 HM	The Cherokee County plan was not updated last year because they were not a part of the original grant. This year a HM plan was submitted for Cherokee to TDEM for review.	
	Actual	10 EM/10 HM		
a Hold Homeland Security Advisory Committee meetings	Projected	12	Did not hold meetings during May & November because of regional exercises.	
	Actual	10		
b Provide Technical Assistance to area agencies	Projected	12	Technical assistance is provided on a daily basis.	
	Actual	200		
b Ensure counties have approved Homeland Security Plans	Projected	14	All 14 counties are covered.	
	Actual	14		
b Ensure counties have approved Hazard Mitigation Plans	Projected	14	Continued work on 5 other plans because of improved approval process at State level.	
	Actual	9		
b Enable counties and cities to qualify for Homeland Security Funding	Projected	94	Worked with all jurisdictions through the year plus Volunteer Fire Departments to qualify for funding	
	Actual	99		
b Increase level of regional communications interoperability	Projected	6	Working continually on interoperability.	
	Actual	10		
b Jurisdictions with Homeland Security Plans approved by DEM	Projected	90	All jurisdictions had approved EM Plans.	
	Actual	99		
b Jurisdictions having adopted NIMS	Projected	90	Increased by 4%.	
	Actual	94		
b Jurisdictions using TRRN	Projected	75	Increased due to Volunteer Fire Department TRRN usage required for eligibility.	
	Actual	158		
b Jurisdictions eligible for DEM funding	Projected	80	3% increase in eligibility.	
	Actual	83		
b Jurisdictions participating in training	Projected	50	Increased classes, held two exercises and an Interoperable Communications Day.	
	Actual	92		

2		<b>Goal: Assist the region's jurisdictions in emergency management and hazard mitigation planning and administration</b>				
2.1		Objective: Improve the safety for the citizens of East Texas through better emergency preparedness and planning				
2.1.1		Strategy: Administration of plans for emergency preparedness and hazard mitigation				
<sup>b</sup> Assist ISDs with Homeland Security plans and/or exercises	Projected	20	Not required and funding is not available.			
	Actual	0				
<sup>b</sup> Hold MAC-G exercises	Projected	3	Not required and funding is not available.			
	Actual	0				
<sup>b</sup> Conduct Communications Unit Leader Training	Projected	1	State class not available. Will schedule another class in 2012.			
	Actual	0				
<sup>b</sup> Conduct Incident command system 300-400 training courses	Projected	2	Courses completed.			
	Actual	2				
<sup>b</sup> Conduct citizen corps program train the trainer course	Projected	1	Course completed.			
	Actual	1				

# TRANSPORTATION AND GEOGRAPHIC INFORMATION SYSTEM

## 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 Associate Director of Transportation. The remaining staff consists of drivers, dispatchers and other support staff.

**Funding:** Funding is provided by the Texas Department of Transportation and the Area Agency on Aging.

## 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:** Funding is provided by various programs within ETCOG that utilize the service and fee income from direct services to communities and counties.

## Transportation / GIS

1 Goal: To be considered the premiere transportation service provider for rural East Texas				
1.1 Objective: Provide affordable transportation services to the citizens of East Texas living in rural areas.				
1.1.1 Strategy: Operate a transportation fleet to serve the rural areas of East Texas focusing especially on the elderly and disabled.				
Performance Measure		Projected Outcome / Output		Result
<sup>a</sup> Reduce non revenue miles and hours	Projected	-20%	Due to greatly increased demand and inability of participants to pay.	
	Actual	+ 3.9%		
<sup>a</sup> Increase passegers "Per Revenue Mile"	Projected	12	(Average passengers per revenue mile) Achieved Target	
	Actual	12		
<sup>a</sup> Increase transit ridership throughout the region	Projected	10%	Quadrupled targeted amount.	
	Actual	44%		
<sup>a</sup> Reduce cost per passenger	Projected	\$25.00	Exceeded Target	
	Actual	\$21.53		
<sup>a</sup> Implement a rideshare / carpool program for the entire service area	Projected	100%	Ongoing project; Currently 20% complete	
	Actual	20%		

<sup>a</sup> - ETCOG Performance Measure

<b>2 Goal: Become the go to source for mapping and demographic information for the East Texas Region</b>				
2.1	Objective: Utilize powerful decision making tools for every facet of public governance from producing simple hard copy maps to analyzing complex crime patterns			
2.1.1	Strategy: Provide a key function in meeting the emergency mapping needs of counties and cities within the East Texas Region			
Performance Measure		Projected Outcome / Output		Result
a Complete Marion County 9-1-1 Addressing Project	Projected	100%	Project Completed	
	Actual	100%		
a Complete Zoning Map for the City of Henderson	Projected	100%	Project Completed	
	Actual	100%		
a Complete Homeland Security Tower Location Project	Projected	100%	Project Completed	
	Actual	100%		
a Complete City of Fruitvale Water Utility Map	Projected	100%	Project Completed	
	Actual	100%		
a Complete City of Gladewater 9-1-1 Addressing Project	Projected	100%	Project Completed	
	Actual	100%		
a Complete County Mapping Project	Projected	100%	Project Completed	
	Actual	100%		
a Complete Census and GIS Data Project	Projected	100%	Project Completed	
	Actual	100%		

## **PUBLIC INFORMATION AND REGIONAL SERVICES**

The Public Information and Regional Services Division consists of 9 programs with six different federal and state agencies providing funding. Even with such a varied division, the Regional Services division is dedicated to assisting and providing services to the citizens of East Texas. Our objective is to provide services to East Texas in the areas of Economic and Community Development, Business Loan Services, Environmental Services, Housing and Public Information. With so many programs it would seem that every need is covered, yet this is not the case. ETCOG and Regional Services is constantly seeking new and innovative ways to serve the public need and are working to make East Texas a better place to live, while preserving what makes this region unique.

**Staffing:** This program is overseen by the Director of Public Information and Regional Services. The staff breakdown also includes the Communications Manager, the Community and Economic Development Manager, the Environmental Manager, the Grants and Research Analyst, the Housing Manager and the Housing Assistant. These managers and analysts oversee the day to day operations of the various programs.

**Funding:** Funding for the programs is provided by a variety of State and Federal Sources. These sources include the Department of Commerce Economic Development Administration, Texas Department of Rural Affairs, Texas Commission on Environmental Quality, Texas Department of Housing and Community Affairs, and the State Planning Assistance Grant through the Governor's Office Criminal Justice Division.



## Public Information and Regional Services

<b>Goal: Meet the standards to improve not only public health but also for regional economic growth</b>			
Objective: Ensure air quality standards are met in compliance with EPA standards			
Strategy: Promote alternative fuels with lower emission throughout the ETCOG region			
Performance Measure	Outcome / Output		Comments
Complete the 2011 Clean Cities Annual Survey	Projected	100%	Completed as Projected
	Actual	100%	
	Diff. (%)	100.00%	
Organize and host stakeholder meetings, workshops and events	Projected	100%	Completed as Projected
	Actual	100%	
	Diff. (%)	100.00%	
Strategy: Increase awareness of Ozone pollution and work with industry to lower emissions			
Performance Measure	Outcome / Output		Comments
Conduct the annual Ozone Season Awareness Event	Projected	1	Postponed due to EPA delay in ozone announcement
	Actual	0	
	Diff. (%)	0.00%	
Update the regional Ozone Model	Projected	100%	Completed as Projected
	Actual	100%	
	Diff. (%)	100.00%	
Complete the 2010 Monitoring Quality Assurance Project	Projected	100%	Completed as Projected
	Actual	100%	
	Diff. (%)	100.00%	
Develop the FY 2010-2011 Air Quality Work Plan	Projected	100%	Completed as Projected
	Actual	100%	
	Diff. (%)	100.00%	

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		Comments
Conduct pre application workshop for grant applications	Projected	1	Completed as Projected
	Actual	1	
	Diff. (%)	100.00%	
Obtain final approval of the FY 2011 East Texas Litter Abatement public education campaign COG managed project	Projected	100%	Completed as Projected
	Actual	100%	
	Diff. (%)	100.00%	
Monitoring and grant oversight for approved grants	Projected	100%	Completed as Projected
	Actual	100%	
	Diff. (%)	100.00%	
Facilitate SWAC FY 2011 Grants Scoring Meeting	Projected	1	Scoring Meeting Held
	Actual	1	
	Diff. (%)	100.00%	
Submit the Semiannual report to TCEQ	Projected	1	Submitted report
	Actual	1	
	Diff. (%)	100.00%	

**Goal: Improve the quality of life through improvement of housing stock**

Objective: Provide assistance to homeowners to improve housing standards for individuals

Strategy: Reconstruct or rehabilitate homes due to Hurricane Ike damage

Performance Measure	Outcome / Output		Comments
Assist TDHCA Disaster Recovery Program applicants with rehabilitation or reconstruction	Projected	5	Lack of qualified applicants
	Actual	2	
	Diff. (%)	40.00%	

Strategy: Removal of barriers for disabled individuals to allow them better accessibility within their homes

Performance Measure	Outcome / Output		Comments
Modification and assistance for homeowners	Projected	15	Delays in clearance of inspections by TDHCA
	Actual	2	
	Diff. (%)	13.33%	

Strategy: General home repair and modifications for elderly and disabled individuals

Performance Measure	Outcome / Output		Comments
Modification and assistance for homeowners	Projected	150	Lack of Funding
	Actual	27	
	Diff. (%)	18.00%	

Establish 501c3 for housing program	Projected	100%	Separate organization formed but tax exempt status has not been granted.
	Actual	75%	
	Diff. (%)	75.00%	

**Goal: Become the premiere source of Economic Development assistance and information throughout the East Texas district**

**Objective: Provide assistance to Economic Development Corporations and local governments**

**Strategy: Provide up to date information for the region**

Performance Measure	Outcome / Output		Comments
Submit updated CEDS work plan to EDA	Projected	100%	Submitted and approved by EDA
	Actual	100%	
	Diff. (%)	100.00%	

Conduct ETEDD Board of Directors meetings	Projected	4	Chairman requested that the Board only meet when a grant decision was required.
	Actual	2	
	Diff. (%)	50.00%	

Sponsor or participate in workshop(s) for economic development issues	Projected	1	Attended two ED Workshops
	Actual	2	
	Diff. (%)	200.00%	

Provide technical assistance with ETEDD	Projected	10	Completed as projected
	Actual	10	
	Diff. (%)	100.00%	

Participate in NETEDR meetings and industry tours	Projected	4	Participated in all meetings
	Actual	8	
	Diff. (%)	200.00%	

**Strategy: Provide grant and technical assistance for EDA Public Works projects as well as other agencies and provide post grant administrative services**

Performance Measure	Outcome / Output		Comments
Assist with grant applications for local projects as needed	Projected	1	Provided post grant administration for Lindale EDC
	Actual	1	
	Diff. (%)	100.00%	

**Goal: Improve the infrastructure of East Texas non entitlement communities through grant assistance**

**Objective: Provide resources and technical assistance for community development needs**

**Strategy: Provide oversight of the Texas Community Development Block Grant Program for East Texas**

Performance Measure	Outcome / Output		Comments
Provide Community Development Technical assistance to cities	Projected	4	Provided Technical assistance to 4 cities
	Actual	4	
	Diff. (%)	100.00%	
Attend rural development workshops	Projected	2	Budget constraints prevented staff from attending
	Actual	1	
	Diff. (%)	50.00%	
Obtain approval of the fair housing proclamation and publish locally	Projected	100%	Complete as projected
	Actual	100%	
	Diff. (%)	100.00%	

**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**

Performance Measure	Outcome / Output		Comments
Process SBA 504 loans and gain approval by SBA	Projected	9	ETRDC Board approved 11 loans and SBA approved 10 loans. One was submitted after the fiscal year ended.
	Actual	10	
	Diff. (%)	111.11%	
Close the approved 504 loans	Projected	80%	Most loans were for construction which have not been completed
	Actual	30%	
	Diff. (%)	37.50%	
Conduct lender trainings	Projected	3	Participated with Kilgore College SBDC to conduct trainings
	Actual	2	
	Diff. (%)	66.67%	
Process Chapman Loan Program loan	Projected	1	No loans were approved by the Board
	Actual	0	
	Diff. (%)	0.00%	

## **REGIONAL COMPREHENSIVE PLANNING**

ETCOG maintains a number of Regional Comprehensive Plans for the 14-county region. These plans cover a diverse range of information and topics.

### ***AIR QUALITY PLANNING FOR EAST TEXAS***

In 1996, the Tyler-Longview-Marshall area faced the possibility of environmental sanctions because of periodic high levels of ozone. The U.S. Environmental Protection Agency (EPA) considered declaring the five counties of Gregg, Harrison, Rusk, Smith and Upshur a non-attainment area, meaning the region is violating the EPA's 1-hour standard for ozone. Remedies imposed by the EPA would curb industrial expansion and job growth. ETCOG, the Northeast Texas Air Care (NETAC) group, and the local government and industry leaders worked together to avoid this designation under the 1-hour standard by developing a Memorandum of Agreement (MOA) for establishing a Flexible Attainment Region (FAR) for the five county region. The EPA and TCEQ officially approved the FAR agreement for Northeast Texas during a formal signing in Longview on September 16, 1996. The five-year agreement, which was signed by local, state and federal participants, outlines steps communities and industries will take to reduce ozone-causing emissions in the five county area. In 2002, the EPA suggested that ETCOG, NETAC and TCEQ pursue an early State Implementation Plan (SIP). Working together, the three groups created and adopted the SIP which replaced the expired FAR agreement. The need for Air Quality planning is more important than ever in order to avoid sanctions imposed by EPA for East Texas not staying within attainment standards. Since that time ETCOG has maintained the plan for air quality in the 5 counties at risk of violating the EPA standard.

### ***COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY (CEDS)***

In 1993, ETCOG created a separate nonprofit corporation called the East Texas Economic Development District (ETEDD). While affiliated with ETCOG it is a separate nonprofit corporation. The creation of the ETEDD allowed ETCOG to be eligible to receive a grant from the Department of Commerce Economic Development Administration (EDA) for Economic Development Planning in a 7 county region in East Texas. In 2008, the ETEDD reorganized to add 5 additional counties, making the district 12 total counties. The reorganization was implemented to more closely align the ETEDD with current COG structures. The CEDS is updated every 5 years with the last update being completed in June of 2005. Due to the reorganization of the ETEDD, an update was completed for 2009 (one year early). The ETCOG staff maintains the CEDS work plan through yearly updates and assists local governments and economic development corporations with their economic development needs. The ETEDD and the CEDS is overseen by a twenty four (24) member Board which approves the CEDS updates and reviews potential EDA grants for member governments and nonprofit organizations. These enhancements will help ETCOG and the ETEDD to better assist their communities and counties with recruiting new businesses to the region by displaying available buildings and needed infrastructure.

### ***HOMELAND SECURITY AND CRIMINAL JUSTICE***

ETCOG staff participates in and facilitates the writing and revising of local and regional Community Plans related to Criminal Justice, Juvenile Justice, and Victims' Services, as well as Hazard Mitigation and Emergency Management plans for Homeland Security..

### ***TRANSPORTATION***

ETCOG was instrumental in reinvigorating the East Texas Regional Transportation Coordination Steering Committee and securing a 3-year grant for regional transportation coordination planning.

## **USE OF STATE FINANCIAL ASSISTANCE FUNDS**

In FY 2011, State Planning Funds were used to continue funding the East Texas Housing Assistance Program. This program was designed to provide direct services to clients through home repairs. Due to the receipt of this grant, ETCOG was able to leverage an additional \$1,000,000 in grant funds for assistance. Funding through the State Planning Assistance Grant has been discontinued for FY 2012.