



Permian Basin Regional Planning Commission
PO Box 60660 MIDLAND, TEXAS 79711 • (432) 563-1061

2024-2025 Strategic Work Program & Operating Budget



Permian Basin Regional Planning Commission

PO Box 60660 • 2910 LaForce Blvd. • Midland, Texas 79711 • (432) 563-1061

September 11, 2024

Board of Directors
Permian Basin Regional Planning Commission

The Strategic Work Program and Operating Budget presented hereby meets the reporting requirements set forth by Chapter 391 of the Texas Local Government Code.

The expenditures necessary to support the PBRPC activities total \$8,477,987. Anticipated revenues are \$8,589,856.

This 2024-2025 includes salary adjustments for some employees who completed their introductory training period and/or employees who have earned a promotion or merit increase, approved by the Board of Directors on August 15, 2024.

This plan includes a work program consolidated to present the Planning Commission goals, project objectives, work tasks, performance measures, implementation schedules, human resource requirements and budget information. A more detailed work program and budget documentation is included in each of the contracts and agreements entered by the Planning Commission with federal agencies, state agencies, local governments, local special districts, and other funding partners.

The budget portion of this document is unlike the traditional government budget in several respects. The Planning Commission has no taxing or oversight authority; therefore, the budgetary process is not one which culminates in an appropriate bill, or an ordinance enacted into by law. Therefore, the budget is not considered a legally adopted budget.

Unlike most local government budgets, it is extremely difficult to accurately predict final revenues and expenditures for a twelve-month period. The Planning Commission's budget document is a compilation of the individual budgets for the various projects which the Commission is operating at any point in time. The individual projects are funded by multiple agencies (both federal and state) and with locally generated funds. Each individual project operates within its own fiscal year. Programs are routinely subject to last-minute funding changes and unplanned activities are funded during the year. These facts make it difficult for the Planning Commission to prepare a single agency-wide budget which is not subject to revision as the year progresses. Therefore, adjustments may be necessary during the next twelve months.

The Strategic Work Program and Operating Budget for the Permian Basin Regional Planning Commission allows this agency to effectively conduct a wide range of programs and projects benefiting the communities and citizens of the Permian Basin region. Should you have any questions regarding this document or any of the initiatives proposed herein, please contact me or the Chief Financial Officer.

Respectfully submitted,

Virginia Belew
Executive Director

STRATEGIC WORK PROGRAM SUMMARY

The 2024-2025 Strategic Work Program and Operating Budget of the Permian Basin Regional Planning Commission includes budgets and programmatic goals and performance achieved for each service area. These include:

- Area Agency on Aging
 - Administration
 - Information and Assistant Direct Services
 - Legal Services
 - State Long-Term Care Ombudsman Services
 - National Family Caregiver Support Services
 - Nutrition Services
 - Services to Assist Independence
 - Direct Services
- Public Safety
 - Criminal Justice & Homeland Security
 - Planning
 - Law Enforcement Academy
 - Violence Against Women Act
 - Mental Health Training
 - Emergency Planning
 - Interoperability Communication
 - 9-1-1 Emergency Communications
 - Program Operations
 - Administration
- Regional Services:
 - Community & Economic Development
 - Environmental, Solid Waste Management
 - Pipeline Safety Awareness
 - Transportation Planning Services
- Administrative Services

PERMIAN BASIN REGIONAL PLANNING COMMISSION
FINANCIAL PLAN STATEMENT OF REVENUES AND EXPENDITURES
AGENCY WIDE
OCTOBER 1, 2024 - SEPTEMBER 30, 2025

REVENUES	
LOCAL REVENUE	
GRANT MATCH	349,328
INVESTMENT INCOME	65,000
MEMBERSHIP DUES	203,056
PROGRAM INCOME	112,434
RENTAL INCOME	54,576
TOTAL LOCAL REVENUE	784,394
GRANT REVENUES	
TEXAS HEALTH AND HUMAN SERVICES COMMISSION	2,297,498
TEXAS DEPARTMENT OF TRANSPORTATION	40,000
TEXAS COMMISSIN ON EQNVIRONMENT QUALITY	188,060
TEXAS DEPARTMENT OF AGRICULTURE	10,146
US DEPARTMENT OF COMMERCE - ECONOMIC DEVELOPMENT	150,000
US DEPARTMENT OF AGRICULTURE	119,265
US DEPARTMENT OF TRANSPORTATION	647,500
US PIPELINE AND HAZARDOUS MATERIALS SAFETY ADMINISTRATION	100,000
COMMISSION ON STATE AND EMERGENCY COMMUNICATIONS	2,291,825
GOVERNOR'S DIVISION OF EMERGENCY MANAGEMENT	1,641,364
GOVERNOR'S OFFICE - CRIMINAL JUSTICE	319,804
TOTAL GRANT REVENUES	7,805,462
TOTAL REVENUES	8,589,856
PERSONNEL EXPENDITURES	
SALARIES	1,442,911
EMPLOYEE BENEFITS	483,953
TOTAL PERSONNEL EXPENDITURES	1,926,864
OPERATING EXPENDITURES	
INDIRECT COSTS	147,983
INTERNAL SERVICES	446,451
AUDIT	43,736
BANK FEES	500
CELL PHONES	7,425
COMMUNICATIONS	18,653
COMPUTER PERIPHERALS	1,650
COMPUTER SERVICES	3,450
CONSUMABLE SUPPLIES	42,220
CONTRACT SERVICES	141,037
DUES AND SUBSCRIPTIONS	30,597
EQUIPMENT	1,650
FACILITY COSTS	5,972
FURNITURE AND EQUIPMENT RENTAL	12,518
GOVERNING BODY TRAVEL	2,598
GRANT MATCH	155,063
IN REGION TRAVEL	31,270
INSURANCE AND BONDING	17,368
IT SERVICES	9,478
MAINTENANCE AND REPAIRS	57,470
MOVING EXPENSES	10,000
OTHER EXPENDITURES	118,386
OUT OF REGION TRAVEL	111,094
OUT REACH	3,811
POSTAGE	7,102
PRINTING	1,288
PROFESSIONAL DEVELOPMENT	9,280
RENTAL EXPENSE	36,000
SOFTWARE	11,565
UTILITIES	20,425
TOTAL OPERATING EXPENDITURES	1,506,040
SERVICES/PASSTHROUGH EXPENDITURES	5,045,083
TOTAL EXPENDITURES	8,477,987
REVENUES OVER/(UNDER) EXPENDITURES	111,869

Note: Services and passthrough expenditures are grant revenues collected by the PBRPC for the direct benefit of the communities we serve. These revenues are not allocated to personnel or agency operating expenditures.

PERMIAN BASIN REGIONAL PLANNING COMMISSION
COMBINED OPERATING BUDGET
OCTOBER 1, 2024 - SEPTEMBER 30, 2025

	GENERAL FUND LOCAL	AAA TEXAS HHSC	CRIMINAL JUSTICE/ HOMELAND SECURITY	9-1-1 CSEC STRATEGIC PLANNING	REGIONAL SERVICES	TOTAL FY 24-25 BUDGET	TOTAL FY 23-24 BUDGET	INCREASE / (DECREASE)
REVENUES								
GRANT REVENUE	-	2,297,498	1,961,168	2,291,825	1,254,971	7,805,462	6,365,293	1,440,169
INDIRECT ALLOCATIONS	-	-	-	-	-	-	-	-
INVESTMENT INCOME	65,000	-	-	-	-	65,000	14,002	50,998
LOCAL GRANT MATCH	-	47,000	38,063	-	264,265	349,328	-	349,328
MEMBERSHIP DUES	203,056	-	-	-	-	203,056	204,376	(1,320)
PROGRAM INCOME	-	-	32,434	-	80,000	112,434	16,406	96,028
RENTAL INCOME	54,576	-	-	-	-	54,576	44,100	10,476
TOTAL REVENUES	322,632	2,344,498	2,031,665	2,291,825	1,599,236	8,589,856	6,644,177	1,945,679
EXPENDITURES								
PERSONNEL								
SALARIES AND WAGES	-	542,256	329,687	366,618	204,350	1,442,911	1,488,679	(45,768)
EMPLOYEE BENEFITS (33.54%)	-	181,873	110,577	122,964	68,539	483,953	519,847	(35,894)
TOTAL PERSONNEL	-	724,129	440,264	489,582	272,889	1,926,864	2,008,526	(81,662)
OPERATING								
INDIRECT COSTS	-	55,613	33,812	37,600	20,958	147,983		
INTERNAL SERVICES	-	191,336	106,298	85,038	63,779	446,451	472,328	
AUDIT	-	18,000	11,200	8,000	6,536	43,736	44,421	(685)
BAD DEBT EXPENSE	-	-	-	-	-	-	27,500	(27,500)
BANK FEES	500	-	-	-	-	500	1,200	(700)
CAR ALLOWANCE	-	-	-	-	-	-	3,600	(3,600)
CELL PHONES	-	5,445	-	-	1,980	7,425	5,892	1,533
COMMUNICATIONS	-	6,339	4,100	7,901	313	18,653	19,322	(669)
COMPUTER PERIPHERALS	-	1,650	-	-	-	1,650	7,150	(5,500)
COMPUTER SERVICES	-	-	3,450	-	-	3,450	10,709	(7,259)
CONSUMABLE SUPPLIES	1,500	13,350	6,500	18,000	2,870	42,220	62,388	(20,168)
CONTRACT SERVICES	-	52,307	2,230	75,000	11,500	141,037	383,893	(242,856)
DISALLOWED COSTS	-	-	-	-	-	-	2,000	(2,000)
DUES AND SUBSCRIPTIONS	500	8,497	5,400	10,000	6,200	30,597	32,864	(2,267)
EQUIPMENT	-	1,650	-	-	-	1,650	243,494	(241,844)
FACILITY COSTS	-	2,362	1,450	960	1,200	5,972	15,954	(9,982)
FURNITURE AND EQUIPMENT RENTAL	-	1,274	2,050	1,866	7,328	12,518	-	12,518
GOVERNING BODY TRAVEL	2,000	598	-	-	-	2,598	2,500	98
INDIRECT COST ALLOCATIONS	-	-	-	-	-	-	187,997	(187,997)
IN REGON TRAVEL	-	22,770	3,500	4,000	1,000	31,270	32,400	(1,130)
INSURANCE & BONDING	-	745	6,600	10,023	-	17,368	19,832	(2,464)
IT SERVICES	-	-	9,478	-	-	9,478	45,376	(35,898)
GRANT MATCH	155,063	-	-	-	-	155,063	164,000	(8,937)
MAINTENANCE AND REPAIRS	-	9,227	12,300	31,433	4,510	57,470	69,008	(11,538)
MOVING EXPENSES	10,000	-	-	-	-	10,000	-	10,000
NON CAPITAL COMPUTERS	-	-	-	-	-	-	13,300	(13,300)
NON CAPITAL FURNITURE	-	-	-	-	-	-	3,336	(3,336)
OTHER EXPENDITURES	-	8,134	-	20,106	90,146	118,386	91,461	26,925
OUT OF REGION TRAVEL	5,000	13,416	22,805	29,000	40,873	111,094	77,647	33,447
OUT REACH	-	3,811	-	-	-	3,811	30,760	(26,949)
POSTAGE	200	4,463	-	2,439	-	7,102	7,727	(625)
PRINTING	-	1,288	-	-	-	1,288	4,689	(3,401)
PROFESSIONAL DEVELOPMENT	-	5,280	-	4,000	-	9,280	3,700	5,580
PUBLIC NOTICE	-	-	-	-	-	-	205	(205)
RENTAL EXPENSE	36,000	-	-	-	-	36,000	5,203	30,797
RENTAL INCOME EXPENSE	-	-	-	-	-	-	12,000	(12,000)
SOFTWARE	-	5,797	2,800	2,240	728	11,565	25,747	(14,182)
UTILITIES	-	8,532	4,740	3,792	3,361	20,425	20,641	(216)
TOTAL OPERATING	210,763	441,884	238,713	351,398	263,282	1,506,040	2,150,244	(644,204)
PASSTHROUGH		1,178,485	1,352,688	1,450,845	1,063,065	5,045,083	2,485,407	2,559,676
TOTAL EXPENDITURES	210,763	2,344,498	2,031,665	2,291,825	1,599,236	8,477,987	6,644,177	1,833,810
INCREASE / (DECREASE) IN FUND BALANCE	111,869	-	-	-	-	111,869	-	111,869

Permian Basin Regional Planning Commission
EXPLANATION OF
COMBINED OPERATING STATEMENT
October 1, 2024, through September 30, 2025

EXPENDITURES

Expenditures include personnel costs such as salaries, employee benefits and any over/under recovery costs associated with the previous year's audited expenditures. Expenditures also include the on-site/off-site rate charges and any over/under recovery costs associated with the previous years audited expenditures.

Auditing

This category includes costs associated with the independent audits performed for the overall agency and/or any grant program in accordance with generally accepted auditing standards. Government Auditing Standards, issued by the Comptroller General of the United States and the provisions of Federal Register and Office of Management and Budget (OMB) 2CFR 200. This category also includes costs associated with required actuarial studies for GASB 75, Other Post-Employment Benefits (OPEB), other than pensions.

Bank Fees

Fees associated with our banking service will be included.

Car Allowance

This category covers a car allowance for the position of Executive Director.

Cell Phones

When official business cannot be accommodated using a landline telephone or other communication device, use of a cellular phone may be required to perform PBRPC business functions.

Communications

This category includes fees associated with communication such as telephone line service, long-distance telephone service and any telephone or video conferencing equipment. Other fees may be associated with publications like address and telephone numbers in the local telephone books and/or any area wide telephone books.

Computer Peripherals

This category includes computer related items that do not need to be inventoried or capitalized; however, they are not consumable. This would include speakers, some printers, webcams, monitors, etc.

Computer Services

This category includes the costs of negotiated agreements for computer related services and/or labor.

Consumable Supplies

This category includes the costs associated with items noncapital tangible items whose purpose is to be bought, used, and replaced. These are items that a “one” use purpose.

Contract Services

This category includes costs associated with any negotiated agreements with an individual, entity, organization, or company for direct purchases and/or services for labor. Some of the contracts include janitorial services, building maintenance services, temporary labor costs, etc.

Disallowed Costs

This category will include any expenditures deemed unallowable as a grant purchase.

Dues and Subscriptions

This category includes fees associated with professional memberships. These costs include membership dues, subscriptions to in-region/out-region newspapers or magazines or any other document necessary to fulfill the obligations of each granting agency.

Employee Benefits

This category of expenses includes the rate and amount at which each grant program will be charging for employee benefits. Employee benefits include FICA taxes, Medicare taxes, health insurance, employer retirement contribution, unemployment insurance, worker’s compensation insurance, longevity pay and accrued vacation.

Equipment

This category includes costs associated with the purchase of equipment needed for each direct personnel & indirect personnel. Equipment is defined as any item with a purchase value of \$5,000 or more and a life expectancy of one year or more.

Equipment Rental

This category includes the costs associated with rental equipment necessary to fulfill the daily activities of staff members or advisory board members.

Facility Cost

This category is a direct charged expense that includes the cost associated for any PBRPC owned property.

Governing Body Travel

This category includes the costs associated with PBRPC Board member travel in or out of state. The costs are usually for transportation, meals, and other eligible travel-related expenditures.

Indirect Rate

This category includes indirect costs incurred by the Executive Director, as this position does not work directly for the individual grant programs. The rate is charged based on a proportionate basis computed by the total number of employees in each department.

In Region Travel

This category includes the costs associated with employee travel within the seventeen-county region. The costs usually are for mileage reimbursement at a current rate set within state

limits. In region travel may also include the costs associated with over-night accommodations and/or meal related charges not to exceed state limits. In region travel expenditures may apply to staff or advisory/board members.

Insurance and Bonding

This category includes fees associated with any insurance policies necessary in complying with state and/or federal regulations. The current policies held by the PBRPC are for liability, property and building content.

Internal Services

This category includes costs for services provided to each grant for internal services including accounting services to maintain the general financial books of accounts, payroll, budget and reporting responsibilities. Internal services also include the costs associated with managing the human resources, personnel, procurement, purchasing, and general office management responsibilities.

IT Services

This category includes costs associated with maintaining PBRPC IT network server, employee e-mail and user files. Costs include maintaining network security updates, user operating systems and software updates, firewall maintenance and cloud backup activities.

Maintenance and Repairs

This category includes costs associated with building maintenance and/or repair that are necessary to fulfill the daily obligations of each granting agency and/or state/federal safety regulations. Such costs include periodic electrical repair/maintenance, plumbing work, or heating & air conditioning labor costs. Other fees may be associated with the purchase/replacement of floor coverings, building renovation and reconstruction. Capital repairs would not be included in this category.

Public Notice

This category includes cost associated with listing public notices in local papers or other media as required by code.

Noncapital Computer

This category is for computer equipment that does not meet the definition of capital assets; however, it is significant enough to be tagged and inventoried. This could include laptops, tables, etc.

Noncapital Furniture (Small Furniture)

This category is for furniture that does not meet the definition of capital assets; however, it is not rented and not consumable. This could include desks, chairs, filing cabinets, etc.

Other Expenditures

This category includes allowable costs that do not fit any of the other defined categories.

Out of Region Travel

This category includes the costs associated with employee travel out of the seventeen county Permian Basin region (whether it be in-state or out-of-state). The costs are usually for transportation, lodging, meals, and other eligible travel-related expenditures. Out-region travel expenditures can be made by staff or advisory board members.

Outreach

This category includes costs associated with conducting local public awareness activities through targeted community interaction and includes costs associated with media, event, and communication activities.

Over/Under Recovery Costs

This category includes costs associated with any over charges or under charges to the grant programs proposed indirect cost rate and fringe benefit rate based on two previous year's audited expenditures for Indirect and Fringe Benefits.

Postage

This category includes fees associated with the delivery of information such as the U.S. Postal Service, U.S. Overnight Express Mail, United Parcel Service, or local bus station delivery.

Printing

This category includes charges for company letterhead/envelopes and fees associated with publications, newspaper legal notices and job notices.

Professional Development

This category includes charges for the professional development of staff or advisory board members. Items such as travel expenses or workshop training fees or registrations are included in this category.

Salaries

This category of expenses includes the annual salaries of all Full-Time Employees (FTE's) and any part-time/temporary employees. Vacation and sick leave release time is included in the annual salary.

Software

Noncapital, purchased, or leased software will be included in this category. This would include software such as Adobe, Microsoft Office, etc. This would not include our financial software, as it falls into computer services.

Utilities

This category includes fees associated with water bills, electric bills, and any taxes. This category also includes waste disposal charges.

PERMIAN BASIN REGIONAL PLANNING COMMISSION
FINANCIAL PLAN STATEMENT OF REVENUES AND EXPENDITURES
LOCAL FUNDS
OCTOBER 1, 2024 - SEPTEMBER 30, 2025

REVENUES

INVESTMENT INCOME	65,000
MEMBERSHIP DUES	203,056
RENTAL INCOME	54,576
TOTAL REVENUES	322,632

PERSONNEL EXPENDITURES

SALARIES	-
EMPLOYEE BENEFITS	-
TOTAL PERSONNEL EXPENDITURES	-

OPERATING EXPENDITURES

BANK FEES	500
CONSUMABLE SUPPLIES	1,500
DUES AND SUBSCRIPTIONS	500
GOVERNING BODY TRAVEL	2,000
GRANT MATCH	155,063
MOVING EXPENSES	10,000
OUT OF REGION TRAVEL	5,000
POSTAGE	200
RENTAL EXPENSE	36,000
TOTAL OPERATING EXPENDITURES	210,763

SERVICES/PASSTHROUGH EXPENDITURES	-
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TOTAL EXPENDITURES	210,763
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REVENUES OVER/(UNDER) EXPENDITURES	111,869
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Permian Basin Regional Planning Commission
October 1, 2024 - September 30, 2025

STATE AND FEDERAL GRANT REVENUES	
TEXAS HEALTH AND HUMAN SERVICES COMMISSION	2,297,498
TEXAS DEPARTMENT OF TRANSPORTATION	40,000
TEXAS COMMISSIN ON EQNVIRONMENT QUALITY	188,060
TEXAS DEPARTMENT OF AGRICULTURE	10,146
US DEPARTMENT OF COMMERCE - ECONOMIC DEVELOPMENT	150,000
US DEPARTMENT OF AGRICULTURE	119,265
US DEPARTMENT OF TRANSPORTATION	647,500
US PIPELINE AND HAZARDOUS MATERIALS SAFETY ADMINISTRATION	100,000
COMMISSION ON STATE AND EMERGENCY COMMUNICATIONS	2,291,825
GOVERNOR'S DIVISION OF EMERGENCY MANAGEMENT	1,641,364
GOVERNOR'S OFFICE - CRIMINAL JUSTICE	319,804
TOTAL STATE AND GRANT REVENUES	7,805,462

LOCAL REVENUES	
GRANT MATCH	349,328
INVESTMENT INCOME	65,000
MEMBERSHIP DUES	203,056
PROGRAM REVENUE	112,434
RENTAL INCOME	54,576
TOTAL LOCAL REVENUES	784,394

Total PBRPC Revenues	8,589,856
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**Permian Basin Regional Planning Commission
Employee Benefits Rate Calculation**

October 1, 2024 - September 30, 2025

Gross Wages (excludes longevity)	1,853,568		Comments
Estimated Number of Employees	27		
Longevity	18,480.00		
FICA Taxes	143,212	7.65% of gross wages and longevity	
Health Insurance			
Active Employees	341,226	12 months @ \$27,304.90 (includes medical, LTD, STD, and basic life)	
Retirees (5)	22,137	12 months @ \$1,844.72 (includes medical, and basic life)	
TML Fee	960	12 months @ \$80.00 (cobra fee)	
Retirement	176,721	9.44% of gross wages and longevity	
SUTA	3,159	\$9,000/employee @ 1.30%	
FUTA	11,340	\$7,000/employee @ 6.00%	
Worker's Comp	7,559	TML Declaration	
Compensated Absences	10,000.00	Kept same as PY	
Total Benefits	734,793		
(Over)/Under Recovered Costs from FY23	(113,131)	Estimated	
Total Adjusted Fringe Benefits	621,662		
Employee Benefit Rate	33.54%	Total Benefits/Gross Wages	

Note: Cost recovery is estimated and subject to change during the year once the indepent audit report is issued.

AREA AGENCY ON AGING

ADMINISTRATION

INFORMATION AND ASSISTANCE DIRECT SERVICES

LEGAL SERVICES

STATE LONG-TERM CARE OMBUDSMAN SERVICES

NATIONAL FAMILY CAREGIVER SUPPORT SERVICES

NUTRITION SERVICES

SERVICES TO ASSIST INDEPENDENCE

DIRECT SERVICES

Health and Human Services Commission

PERSONNEL

Director

IR&A Specialist

Case Manager

Operations Manager

Benefits Counselor

Caregiver Program Specialist

Managing Local Ombudsman

Outreach & Wellness Coordinator

**PERMIAN BASIN REGIONAL PLANNING COMMISSION
FINANCIAL PLAN STATEMENT OF REVENUES AND EXPENDITURES
TEXAS HEALTH AND HUMAN SERVICES COMMISSION
OCTOBER 1, 2024 - SEPTEMBER 30, 2025**

REVENUES	
STATE AND FEDERAL GRANT REVENUE	2,297,498
PBRPC LOCAL MATCH	47,000
TOTAL REVENUES	2,344,498
PERSONNEL EXPENDITURES	
SALARIES	542,256
EMPLOYEE BENEFITS	181,873
TOTAL PERSONNEL EXPENDITURES	724,129
OPERATING EXPENDITURES	
INDIRECT COSTS	55,613
INTERNAL SERVICES	191,338
AUDIT	18,000
CELL PHONES	5,445
COMMUNICATIONS	6,339
COMPUTER PERIPHERALS	1,650
CONSUMABLE SUPPLIES	13,350
CONTRACT SERVICES	52,305
DUES AND SUBSCRIPTIONS	8,497
EQUIPMENT	1,650
FACILITY COSTS	2,362
FURNITURE AND EQUIPMENT RENTAL	1,274
GOVERNING BODY TRAVEL	598
INSURANCE AND BONDING	22,770
IT SERVICES	745
MAINTENANCE AND REPAIRS	9,227
NON CAPITAL FURNITURE	8,134
OTHER EXPENDITURES	13,416
OUT OF REGION TRAVEL	3,811
OUT REACH	4,463
POSTAGE	1,288
PROFESSIONAL DEVELOPMENT	5,280
SOFTWARE	5,797
UTILITIES	8,532
TOTAL OPERATING EXPENDITURES	441,884
SERVICES/PASSTHROUGH EXPENDITURES	1,178,485
TOTAL EXPENDITURES	2,344,498
REVENUES OVER/(UNDER) EXPENDITURES	-

Note: Services and passthrough expenditures are grant revenues collected by the PBRPC for the direct benefit of the communities we serve. These revenues are not allocated to personnel or agency operating expenditures.

Productivity and Performance Report

ADMINISTRATION

OBJECTIVE

The Area Agency on Aging (AAA) administers Older Americans Act (OAA) Programs which empowers older adults and their family caregivers by enhancing independence, wellbeing, and dignity. In accordance with OAA Assurances, the AAA gives priority to older individuals with the greatest economic and social need with preference given to low-income households, including low-income minority individuals, those with limited English and those living in rural area to the greatest extent possible.

Primary Goals/Objectives:

Develop an Area Plan for the provision of specific services based on state objectives for OAA, regional needs and agency capacity.

2023-2024 Projected Performance Measures

Actively monitor the progress and success of the programs implemented under the approved Area Plan. Respond with Area Plan Amendments as needed.

2023-2024 Actual Performance

Distributed client satisfactions surveys to all program participants. Amended the Area Plan to include a new program Evidence-Based Intervention and Caregiver Support Group Programs in response to regional needs. Participated in the State Plan on Aging Workgroup for the development of the Texas State Plan on Aging.

2024-2025 Projected Performance Measures

Continue to monitor success of the programs implemented under the approved Area Plan through participation and satisfaction surveys. Respond with Area Plan Amendments as needed.

Develop a budget that capitalizes funds and ensures program fidelity while meeting the following requirements: Adequate Proportions, Ombudsman Maintenance of Effort (MOE), Local Cash Match.

2023-2024 Projected Performance Measures

In accordance with Texas Health and Human Services prepare and submit all budgets for approval: Area Plan Budget, Working Budget, Closeout Budget.

2023-2024 Actual Performance

Maintained all financial and programmatic systems, produced expenditure reports, cost center analysis, budget submissions. Ensured all Public Health Emergency Funds and Flexibilities allowed by Administration for Community Living were maximized and expended. Received HHSC approval for all budgets, meeting all requirements including those legislatively mandated. Submitted requests for reimbursement for all programmatic expenditures on a monthly basis including preapproval templates as required.

2024-2025 Projected Performance Measures

Create a dynamic budget that meets the needs of the service region within all fiscal and programmatic requirements as outlined by the Texas Health and Human Services Commission. Submit amendments as service gaps are identified.

Maintain an organized and efficient system that demonstrates financial and programmatic accountability in compliance with state, federal and HHSC contract terms.

2023-2024 Projected Performance Measures

Utilize systems to monitor performance measures for each program monthly: Output Measures, Efficiency Measures, Explanatory Measures.

2023-2024 Actual Performance

All programmatic and fiscal performance measures met within the allowable 5% variance of amended budget which included: Number of individuals served, Cost per person, Total units of service.

2024-2025 Projected Performance Measures

Continue enhancing monitoring strategies which will serve to optimize administrative staff functions.

Ensure all AAA services and activities comply and are accurately reported including consumer data, service delivery information in the following databases: State Performance Report/Older Americans Act Performance System, National Ombudsman Reporting System (NORS), SHIP Tracking and Reporting System (STARS).

2023-2024 Projected Performance Measures

Utilize the statewide information management system (IMS) to ensure data is complete for optimal submission to the federal National Aging Program Information System (NAPIS). Generate reports to identify records as classified by the Administration for Community Living in the following clusters: Cluster 1, Cluster 2, Under 60 and NSIP Eligible.

2023-2024 Actual Performance

Conducted quarterly data scrubs to identify data omission and discrepancies being reported by staff. Conducted monthly Quality Assurance Reviews to ensure all Quarterly Performance Reports contained complete and accurate client records. Successfully maintain an agency standing of satisfactory with HHS at each Quarterly State Program Report. Ensured all nutrition program participants were NSIP (Nutrition Services Incentive Program) eligible.

2024-2025 Projected Performance Measures

Conduct monthly Quality Assurance Reviews that will validate and ensure AAA's data reported in the Older Americans Act Performance System (OAAPS) that monitors performance and collect information on OAA programs.

Establish partnerships with stakeholders in the provision and expansion of AAA services or provide services that are not within the scope of AAA services.

2023-2024 Projected Performance Measures

Establish memorandums of understanding with 211, Senior Medicare Patrol, Adult Protective Services, West Texas ADRC, Texas A&M AgriLife Extension, and Texas Silver Haired Legislature.

2023-2024 Actual Performance

The AAA Administrative Staff: Served as president of the West Texas Conference on Aging Planning Committee, served on the Adult Protective Services Advisory Board, served on the 211 Advisory Committee, partnered with Texas AgriLife to train staff for evidence-based intervention. Supported the election of one TX Silver Haired Legislature for representation, Partnered with Senior Medicare Patrol by training staff on Medicare fraud and conducted outreach activities in all 17 counties to receive a stipend of \$10,000.

2024-2025 Projected Performance Measures

Seek opportunities for partnerships that enhance the visibility of AAA as a focal point for aging services. Promote awareness, knowledge, and visibility of AAA programs by: Supporting civic engagement of AAA staff, conduct presentations and educational events for both community partners & seniors, serve in advisory roles among organization serving similar populations, Encourage the pursuit of creative partnerships such as local churches and universities to expand available resources.

Ensure staff meets the necessary qualifications to conduct functions, provide training, and staff development.

2023-2024 Projected Performance Measures

Secure appropriate training and certification.

2023-2024 Actual Performance

Provided all contractual training in accordance with House Bill 3428, provided Alzheimer's & Dementia Training. Trained and certified two Benefits Counselors for BC II status. Recruited, trained and certified three staff in Alzheimer's Disease and Dementia Care. Recruited, trained and certified one staff with the credential of Certified Dementia Support Group Facilitator.

2024-2025 Projected Performance Measures

Provide training which will develop & enhance staff capacity. Allocate funds and provide opportunities for professional development through conferences and related certifications.

Maintain all state and federal rules and ensure latest guidance and regulations are being followed.

2023-2024 Projected Performance Measures

Ensure the AAA Policies and Procedures manual for AAA programs align with Office of the AAA's newly released P&P Manual.

2023-2024 Actual Performance

Updated AAA Policy & Procedure for staff and contractors.

2024-2025 Projected Performance Measures

Continue monthly quality assurance review to ensure program fidelity and provide additional staff training as identified necessary.

PERFORMANCE ANALYSIS

The Administration staff ensures the development and implementation of a comprehensive and coordinated system. Staff conducts the administrative functions related to fiscal for budgeting and contracting, oversight for monitoring and quality assurance, advocacy for long range planning, and program development necessary to support the comprehensive access and service delivery system that serves as a focal point for aging services. Some of the activities involved in completing these action steps are as follows:

Promote program visibility in the community by building partnerships with other agencies/organizations and conducting public functions.

- Continue establishing MOUs with other organizations to promote aging services in the Permian Basin.
 - 2-1-1 Advisory Board
 - Adult Protective Services Advisory Board
 - Texas Silver Haired Legislature, election & recruitment support
 - West Texas Food Bank
 - Senior Medicare Patrol
 - West Texas ADRC
 - Texas A&M AgriLife Extension
 - Alzheimer's Association

Monitoring service delivery to ensure compliance with Older Americans Act, as amended, the Texas Administrative Code (TAC) and Contractor agreements.

- 10 – Congregate Meal Contractors
- 11 – Home Delivered Meal Contractors
- 7 – Transportation Contractors
- 2 – Emergency Response Service Contractors
- 6 – Health Maintenance Contractors (Purchase Durable Medical Equipment and Medications)
- 4 – Personal Assistance Contractors (In-Home Services)
- 6 – Residential Repair Contractors (Minor Home Modifications)

Solicit input and provide training opportunities for senior center management on enhancing service delivery. Disseminate relevant program information and evaluate outreach methodologies to ensure special emphasis on older individuals.

- Residing in rural areas
- With greatest economic/social need with attention to low-income individuals
- With severe disabilities
- With limited English proficiency
- With Alzheimer's disease and related disorders with neurological and organic brain dysfunction and their caregivers

Provide and/or seek technical assistance on service delivery, regulations, and procedures.

Maintain and amend as needed the policies and procedures for Title III services.

- The Texas Health and Human Services Commission Access & Intake – The Area Agency on Aging of the Permian Basin adheres to the TAC as it applies to AAA and regulations as updated by the ACL and issued by HHSC/OAAA.

INFORMATION AND ASSISTANCE DIRECT SERVICE

OBJECTIVE

To serve as the region's source of connection to comprehensive information on services, benefits, and opportunities in a culturally competent manner where individuals are provided with sufficient information to make informed decisions and people in need are connected with existing benefits and services.

Assess the needs of all inquirers, evaluate appropriate resources and provide appropriate response modes.

2023-2024 Projected Performance Measures

Individuals contacting the AAA should result in documented outcomes whereby people in need are connected with benefits and services.

2023-2024 Actual Performance

Information, Referral & Assistance was provided to 1,984 unduplicated older individuals including 556 unduplicated caregivers to older individuals which resulted in 4,892 follow up contacts with or on behalf of older individuals.

2024-2025 Projected Performance Measures

Actively participate in linking inquirers to needed services and following up on referrals to ensure services were provided.

Develop cooperative working relationships with local service providers to build an integrated service delivery system.

2023-2024 Projected Performance Measures

Establish memorandums of understanding with organizations to promote interagency referrals.

2023-2024 Actual Performance

Formal and informal referral system with: Adult Protective Services, West Texas Opportunities, 211, West Texas ADRC, West Texas Food Bank.

2024-2025 Projected Performance Measures

Maintain a presence in community organized events with special attention to rural areas as opportunities arise. Staff will seek opportunities to participate in community service organization meetings to remain informed on aging issues either in person or virtually.

Increase the visibility of AAA services and programs by incorporating social and web-based platforms.

2023-2024 Projected Performance Measures

Include Public Information in Permian's Area Plan to Disseminate accurate, timely and relevant information to the public and demonstrated services provided throughout the region through social media through Facebook.

2023-2024 Actual Performance

Participated in health fairs, community resource groups, used Facebook to promote AAA services.

2024-2025 Projected Performance Measures

Increase the number of individuals reached through constant contact social media campaigns.

Maintain and manage a resource database that includes printed material for a library.

2023-2024 Projected Performance Measures

Staff will maintain and continually update a resource library with any literature and/or material available for public information and redistribution.

2023-2024 Actual Performance

Staff updated the resource library to include electronic copies of information for email recipients. Updated resources-based requests for information through calls and retained the most relevant & current literature for public distribution. Staff incorporated new literature and resources as it identified trends and service gaps.

2024-2025 Projected Performance Measures

Staff will continually update the resource library with material available for public information and redistribution as it relates to their programs.

Provide suggestions and recommendations for effective casework to staff members.

2023-2024 Projected Performance Measures

Assist in training staff and provide creative suggestions for resource management.

2023-2024 Actual Performance

Staff conducted bi-weekly follow-ups to share status of referrals and seek opportunities for collaboration.

2024-2025 Projected Performance Measures

Implement weekly staff meetings to promote collaboration and coordination. Cultivate an environment to provide suggestions for resource management.

Provide Spanish translated information in a considerate, accurate, and prompt manner.

2023-2024 Projected Performance Measures

The AAA will maintain a bilingual staff to assist with non-English speaking individuals.

2023-2024 Actual Performance

The AAA employed 5 bilingual staff to assist with translation to Spanish speaking clients, caregivers, and staff.

2024-2025 Projected Performance Measures

The AAA will recruit, train, and retain a diverse, sufficient, and effective workforce at all levels.

Identify and serve targeted populations in greatest need of services as classified by OAA.

2023-2024 Projected Performance Measures

Staff will use the Staff Action & Referral Notice tool to identify clients with the greatest needs and prioritize services accordingly.

2023-2024 Actual Performance

An Internal Referral Notice was completed for 100% of all callers requesting services from AAA. Staff prioritized service delivery to targeted populations based on OAA Assurances.

2024-2025 Projected Performance Measures

Identify areas where underserved populations reside to prioritize service delivery and coordinate outreach activities to bring AAA services to those individuals.

PERFORMANCE ANALYSIS

The Information, Referral, and Assistance Direct Service consists of activities such as assessing the needs of the inquirer, evaluating appropriate resources, assessing appropriate response modes, indicating organizations capable of meeting those needs, providing enough information about each organization to help inquirers make an informed choice, helping inquirers for whom services are unavailable by locating alternative resources and, when necessary, actively participating in linking the inquirer to needed services, and following up on referrals to ensure the service was provided. Projected performance measures and activities have been identified and outlined above with the anticipation that all measures will be achieved.

LEGAL SERVICES

OBJECTIVE

To maintain a comprehensive Benefits Counseling Program for clients and their caregivers through advice and counseling on public entitlements and benefits including advocacy, legal awareness, and access to legal assistance provided by trained and certified staff in collaboration with Texas Legal Services. Consistently and confidently provide accurate, objective, and comprehensive information and assistance.

Provide advice or representation by a certified Benefits Counselor by offering advice/counseling on a one-time or on an ongoing basis.

2023-2024 Projected Performance Measures

Provide 260 hours of benefits counseling to seniors, Medicare recipients, family members and/or caregivers in the region.

2023-2024 Actual Performance

Provided 326 hours of benefits counseling to a total of 206 clients.

2024-2024 Projected Performance Measures

Provide 300 hours of legal assistance to seniors, Medicare recipients under 60 and their caregivers in the region.

Aid with preparation of necessary documents relating to public entitlements, health care/long term care, individual rights, planning/protections options, and housing and consumer needs.

2023-2024 Projected Performance Measures

Provide application assistance to Medicare beneficiaries during specific enrollment periods for Medicare Part D, Medicare Advantage, and initial Medicare enrollment in Parts A&B, Medicaid Low Income Subsidy, MSP, SLMB, QMB & SNAP benefits. Provide advocacy through representation of Social Security appeals.

2023-2024 Actual Performance

Assisted clients in objectively reviewing options & enrolling in the following benefits: Medicare Parts: A, B, D & C (advantage/supplemental), Medicare Advantage Plans, Medicaid & related low-income subsidies, SNAP Benefits.

2024-2025 Projected Performance Measures

Implement various strategies that will increase percentage of unduplicated enrollments by concentrating outreach efforts towards hard-to-reach Medicare beneficiaries including Low income, Non-native English speaker, Residing in rural area.

Conduct legal awareness outreach activities on benefits and legal issues.

2023-2024 Projected Performance Measures

Conduct at least 63 legal awareness outreach activities.

2023-2024 Actual Performance

Conducted 50 outreach activities to a total of 2,089 individuals throughout the Permian Basin region.

2024-2025 Projected Performance Measures

Conduct at least 65 outreach activities and incorporate the use of social media.

Participate in outreach events. Develop new partnerships and engage in strategic projects to increase program awareness, knowledge, and visibility of the program.

2023-2024 Projected Performance Measures

AAA staff will conduct outreach events and participate in meetings and health fairs. Staff will maintain and/or train for benefits counselor certification.

2023-2024 Actual Performance

Outreach efforts included partnerships with the West Texas Mobile Food Pantry, Texas Tech Rural Health's Medicine on the Move Program, rural clinics, and libraries. AAA trained and certified two new benefits counseling staff including the director to ensure continuity of services.

2024-2025 Projected Performance Measures

Continue outreach efforts concentrating participation in rural and underserved areas. Raise public awareness through radio and other media outlets.

Disseminate accurate, timely and relevant information on eligibility criteria, requirements, and procedures to older individuals about public entitlements, health/long-term care services, individual rights, planning/protection options, and housing and consumer needs.

2023-2024 Projected Performance Measures

Implement the use of other outreach methods including social media and direct client distribution lists.

2023-2024 Actual Performance

AAA's combined outreach efforts reached an estimated audience of 2,089 individuals.

2024-2025 Projected Performance Measures

Raise public awareness of issues by hosting live social media events on a regularly scheduled basis. Continue the use of printed media to reach the public.

PERFORMANCE ANALYSIS

Legal Assistance & Legal Awareness Direct Services provide consumer information and comprehensive services to older individuals regarding advice/counseling, document preparation, representation/advocacy in the areas of Medicare & Medicaid enrollment, advanced planning, and reporting Medicare fraud. Projected performance measures for 2024-2025 have been identified and outlined above with the anticipation that all measures will be achieved.

OMBUDSMAN

OBJECTIVE

Maintain the Texas Long-Term Care Ombudsman Program (LTCOP) which provides services to protect the health, safety, welfare, and rights of residents in nursing facility and assisted living facilities by the Managing Local Ombudsman (MLO).

Support residents and families to resolve any complaint by defining concerns, explaining rights, and identifying courses of action.

2023-2024 Projected Performance Measures

Investigate and report all complaints submitted to the Managing Local Ombudsman.

2023-2024 Actual Performance

In FY2024 the Ombudsman program staff investigated and reported a total of 44 complaints with an 83% resolution rate.

2024-2025 Projected Performance Measures

Investigate and report on all incoming complaints to the state unit on aging and work to achieve an 85% resolution rate or better.

Train individuals interested in promoting the well-being and protecting the rights of people in long-term care facilities to serve as Ombudsmen.

2023-2024 Projected Performance Measures

The MLO will ensure completion of the required Texas LTCOP Training and assign volunteer(s) to regional facilities.

2023-2024 Actual Performance

The MLO provided required continuing education hours of training to Certified Staff Ombudsman.

2024-2025 Projected Performance Measures

MLO will ensure acceptance of and adherence to, Texas LTCOP Code of Ethics.

Ensure minimum facility visits are conducted in accordance with state performance measures on a quarterly basis by MLO, staff Ombudsman, or Volunteer Ombudsman.

2023-2024 Projected Performance Measures

Conduct the required number of unduplicated visits per Nursing and Assisted Living Facility (ALF).

2023-2024 Actual Performance

The MLO & staff ombudsman conducted 65 unduplicated visits to nursing homes and 13 unduplicated visits to assisted living facilities. The facilities were visited over 170 times.

2024-2025 Projected Performance Measures

Meet or exceed the performance measure for number for visits to Nursing Facility and Assisted Living Facilities in the Permian Basin service region.

Maintain program fidelity to meet needs of facility residents by training and retaining a diverse and effective workforce.

2023-2024 Projected Performance Measures

Attend local, state, and national conferences and in-service training by HHSC/OAAA and other HHSC departments.

2023-2024 Actual Performance

The MLO attended Ombudsman Quarterly & Regional Training offered through webinar and teleconference. MLO participated in conference calls regarding program updates.

2024-2025 Projected Performance Measures

Attend all local and state required training by State Long-Term Care Ombudsman Office and any relevant HHSC/OAAA training.

Ensure quality of life & care as defined by the Texas Nursing Facility Requirements for nursing and assisted living facility residents.

2023-2024 Projected Performance Measures

Assist residents and family members by providing technical assistance, participate in Resident & Family Council Meetings, and by assisting in the development of care plans as requested.

2023-2024 Actual Performance

The MLO provided over 300 hours of service in nursing homes and 100 hours in assisted living facilities.

2024-2025 Projected Performance Measures

Provide assistance and support to residents and family members by: Attending Resident & Family Council Meetings, Attending Care Plan Meetings; Encourage Self-determination & participation of residents by: Allowing choice of activities, schedules, & health care consistent with their interests, assessments, and care plans, interacting with members of community both inside and outside; and make choices that are significant to him or her.

PERFORMANCE ANALYSIS

The goal of the Area Agency on Aging Ombudsman Services is to identify, mediate and resolve complaints made by or on behalf of residents of nursing and assisted-living facilities. Projected performance measures for 2024-2025 have been identified and outlined above with the anticipation that all measures will be achieved.

NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM **OBJECTIVE**

Provide a coordinated set of support through programs that assist family and informal caregivers that supports their role as caregivers allowing them care for their loved ones at home for as long as possible. These services can reduce caregiver depression, anxiety, and stress as well as enable caregivers to provide care longer, thereby avoiding or delaying the need for institutional care.

Curate a range of educational resources for caregivers about available services and provide resource information addressing caregiver issues and solutions.

2023-2024 Projected Performance Measures

Maintain the "Caregiver Corner Libraries" in local communities within senior centers and churches. AAA caregiver resources & materials made available to the public as a component to the caregiver information services program.

2023-2024 Actual Performance

Used social media to promote caregiver issues and resources. Provided monthly newsletters to directly to an estimated audience of 3,949 caregivers.

2024-2025 Projected Performance Measures

Develop additional resource libraries for the dissemination of caregiver information. Increase the information to caregivers about available services by making regular contact through email and social media campaigns to reach caregivers on a frequent basis.

To help cope with the stresses of caregiving provide in person caregiver information services and offer caregiver support meetings and training throughout the region.

2023-2024 Projected Performance Measures

Continue the growth of the caregiver information services program. Increase participation in caregiver support groups.

2023-2024 Actual Performance

Provided caregiver support groups monthly in 9 counties. Hosted 94 support groups with 451 participants. Incorporated virtual support group meetings.

2024-2025 Projected Performance Measures

Continue to facilitate support groups to allow caregivers the opportunity to discuss their common experiences and develop a support system.

Conduct a Caregiver Assessment Questionnaire to evaluate the needs of caregivers in a uniform manner per legislative requirements.

2023-2024 Projected Performance Measures

Conduct a Caregiver Assessment Questionnaire for all individuals seeking caregiver support coordination services. Coordinate the provision service for eligible caregivers.

2023-2024 Actual Performance

The AAA Caregiver Support Coordination Program provided 240 hours of service to 87 unduplicated caregivers through: 36 units of Emergency Response Service, 83 units of Health Maintenance, assisted in paying 19 utility bills for caregivers.

2024-2025 Projected Performance Measures

Evaluate the information collected from the Caregiver Questionnaire to measure the effectiveness of certain caregiver support interventions, improve existing programs, determine the effect of caregiving on employment and employers, and develop new services as necessary.

PERFORMANCE ANALYSIS

As a recipient of National Family Caregiver Support Program Funds, the goal of the Area Agency on Aging is to offer responsive services to the unique needs of family caregivers in the region. A comprehensive program supporting caregivers through caregiver support coordination and information

services. Projected performance measures for 2024-2024 have been identified and outlined above with the anticipation that all measures will be achieved.

NUTRITION SERVICES

OBJECTIVE

Reduce hunger, food insecurity and malnutrition, promote socialization of older individuals by supporting congregate and home-delivered meal programs which promote a healthier lifestyle for older Texans residing in the Permian Basin service delivery area. Provide program participants with nutrition education to promote nutritional well-being and to delay the onset of adverse health conditions resulting from poor nutritional health or sedentary behavior.

Provide meals which meet the unique nutritional needs of older individuals.

2023-2024 Projected Performance Measures

Procure the services of a dietician that is licensed by the state of Texas, be registered with the Commission on Dietetic Registration, Academy of Nutrition Dietetics; or degree with major studies in food and nutrition, dietetics, or food service management.

2023-2024 Actual Performance

New Request for Proposal to procure a registered dietician that created seasonal menus with an option for second meal choice for nutrition providers which documented the following: Computer Nutrient Analysis, Menus with dates of services, Menus with approved allowable substitutions.

2024-2025 Projected Performance Measures

Continue to increase satisfaction of participants in the nutrition program, procure menu choices for nutrition providers.

Provide annual training for nutrition providers which will ensure their meal projects comply with state Dietary Reference Intakes and Nutrition Education requirements. Offer technical assistance as needed.

2023-2024 Projected Performance Measures

Distribute technical assistance information to thirteen nutrition service providers.

2023-2024 Actual Performance

Provided Nutrition Consultation by contracting a licensed dietician to create menus for meal providers that met 33.3% of dietary reference intakes. Trained providers with Nutrition Education they could utilize in their programs to promote nutritional well-being to clients. Conducted one technical assistance training to the 13 nutrition providers in the region.

2024-2025 Projected Performance Measures

Continue to provide nutrition consultation services to congregate and home delivered meal providers to help them meet state dietary standards and offer menu substitutions based on client consumption. Provide annual Nutrition Education plans to assist meal providers comply with state requirements. Continue offering technical assistance & offer web-based training opportunities.

Complete on-site uniform rate setting annually and enter into contract agreements with regional meal programs for nutrition services to provide congregate and home delivered meals to clients.

2023-2024 Projected Performance Measures

Enter into contractor agreements with regional nutrition programs for nutritional services.

2023-2024 Actual Performance

Through contractor agreements AAA funded: 57,818 congregate meals, 117,256 home-delivered meals, •Programs generated \$277,295 in client contributions to senior centers in: Andrews, Crane, Dawson, Ector, Gaines, Howard, Martin, McCamey (Upton), Midland, Pecos, Rankin (Upton), Ward, and Winkler Counties.

2024-2025 Projected Performance Measures

Complete on-site uniform rate setting and enter into contractor agreements with regional providers to continue nutrition services for AAA clients.

Provide nutrition education to all meal participants with material designed to provide understanding, skills, and motivation necessary to make informed food, activity, and behavioral choices that can improve their health and prevent chronic disease.

2023-2024 Projected Performance Measures

Provide annual nutrition education curriculum to providers and support staff including guidance on using materials.

2023-2024 Actual Performance

Provided an annual Nutrition Education Training by a registered dietitian that may be provided: In person; By phone; or through other electronic means such as webcasts, if such means gives each person an opportunity to ask questions.

2024-2025 Projected Performance Measures

Continue to provide nutrition education that helps promote nutritional well-being and delays the onset of adverse health conditions from poor nutritional health or sedentary behavior by providing accurate and culturally sensitive information and instruction on nutrition, physical fitness, or health (as it relates to nutrition).

Ensure compliance with the Nutrition Services Incentive Program (NSIP).

2023-2024 Projected Performance Measures

Review all nutrition meal participants intakes and assessments for NSIP eligibility.

2023-2024 Actual Performance

Reported NSIP eligible meals as follows: Served to a person eligible to receive a meal; Served to an eligible person who has not been means-tested for participation; Compliant with OAA Nutrition Requirements; Served to a person who has an opportunity to make a voluntary contribution.

2024-2025 Projected Performance Measures

Conduct quarterly data scrubs of the state reporting database ensuring program participant eligibility and exclude ineligible participants from reimbursement.

PERFORMANCE ANALYSIS

The goal of the Area Agency on Aging Nutrition Services is to support congregate and home-delivered meal programs. The AAA seeks to reduce food insecurity, help sustain independent living in a safe and healthful environment and promote socialization among older individuals. In all areas listed above, the Area Agency on Aging Nutrition Services met the planned performance for 2023-2024. Projected performance measures for 2024-2025 have been identified and outlined. Some of the performance measure activities involved in completing these actions steps includes:

- Maintain innovative menus and meal service models to focus on healthy selections, choices and meal service that appeal to diverse older individuals.
 - Menus are revised annually by a registered licensed dietician to maintain the DRI's required by the Older American's Act of 1965 as amended.
- Distribute technical assistance information to all nutrition service providers and provide contractor training.
- Ensure all database information is reported completely, accurately, and timely by communicating reporting requirements and deadlines to AAA internal staff, participating nutrition centers and contractors.

SERVICES TO ASSIST INDEPENDENCE

OBJECTIVE

To provide a locally based system of services designed to maintain personal independence through the provision of supportive services, transportation and senior center activities including community service volunteering.

Maintain open enrollment for direct purchase of service and enter into contractor agreements with providers for emergency response, health maintenance, income support, residential repair, and transportation each fiscal year.

2023-2024 Projected Performance Measures

Enter into contractor agreements with regional providers for transportation, residential repair, personal assistance, emergency response, and other services.

2023-2024 Actual Performance

Entered into contractor agreements for the provision of the following services:

- 64 units of Emergency Response
- 188 units of Health Maintenance
- 1294 units of Income Support
- 1458 hours of Personal Assistance
- 49 homes with Residential Repair
- 13,468 trips through Transportation

2024-2025 Projected Performance Measures

Continue open enrollment for direct purchase of service and for competitive provision of client services.

Ensure high quality services are received by AAA clients.

2023-2024 Projected Performance Measures

Conduct consumer satisfaction surveys as required by HHSC/OAAA.

2023-2024 Actual Performance

The AAA conducted consumer satisfaction surveys as required by HHSC/OAAA.

2024-2025 Projected Performance Measures

Confirm program participant satisfaction through consumer satisfaction surveys and follow-up activities.

Support and promote regional senior center activities.

2023-2024 Projected Performance Measures

Publish a list of senior centers in the region and distribute as requested.

2023-2024 Actual Performance

The AAA maintained information on Senior Centers, Community Centers, through AAA website.

2024-2025 Projected Performance Measures

Publish a list of senior centers in the region and distribute as requested.

Provide volunteer opportunities to the older population.

2023-2024 Projected Performance Measures

Coordinate with the Silver Haired Legislature representatives, recruit volunteers to serve on the Aging Advisory Council.

2023-2024 Actual Performance

The AAA supported Silver Haired Legislature activities. The AAA recruited one new member to the Permian Basin Aging Advisory Council.

2024-2025 Projected Performance Measures

Coordinate with the Silver Haired Legislature representative, recruit volunteers to serve on the Aging Advisory Council, and continue to honor senior volunteers throughout the Permian Basin.

PERFORMANCE ANALYSIS

A comprehensive program assisting independence provided coordination and information services. Projected performance measures for 2024-2025 have been identified and outlined above with the anticipation that all measures will be achieved.

CARE COORDINATION DIRECT SERVICE

OBJECTIVE

To assess the needs of an older individual and effectively plan, arrange, coordinate, and follow up on services which most appropriately meet the identified needs as mutually defined by the older individual, the AAA staff, and where appropriate, family member or other caregivers.

Conduct a Consumer Needs Assessment for each client to assess the needs and identify gaps in services and link them to appropriate supportive services.

2023-2024 Projected Performance Measures

Conduct a Consumer Needs Assessment for each client receiving Care Coordination Service.

2023-2024 Actual Performance

The AAA completed a Consumer Needs Assessment for 100% of clients receiving care coordination services.

2024-2025 Projected Performance Measures

The AAA access and assistance staff will complete a Consumer Needs Assessment for each client requesting care coordination services.

Develop a care plan that will achieve specific service goals and arrange for direct purchase of services through contractors.

2023-2024 Projected Performance Measures

Provide 1000+ hours of care coordination service to 300+ clients.

2023-2024 Actual Performance

The AAA provided 744 hours of care coordination services to 363 clients.

2024-2025 Projected Performance Measures

Meet or exceed the FY24 performance of hours and number of clients for care coordination services.

Reassess client needs through follow-up phone calls or correspondence and revise care plan as appropriate.

2023-2024 Projected Performance Measures

Reassess client needs every 90 days or earlier as necessary.

2023-2024 Actual Performance

All clients received a 90-day follow up days except for those continuing through long-term care services.

2024-2025 Projected Performance Measures

Reassess client needs upon completion of service delivery or at least every 90 days.

Manage service budget and issue contractor payments in a timely manner.

2023-2024 Projected Performance Measures

Process contractor payments in accordance with contractor agreements.

2023-2024 Actual Performance

Payments were processed within 45 days of when the AAA received invoices.

2024-2025 Projected Performance Measures

Process contractor payments in accordance with contractor agreements. Maintain balanced budget.

Allow clients the opportunity to contribute toward the cost of services.

2023-2024 Projected Performance Measures

Advise the client of their right to contribute toward the cost of services through the Client Rights & Responsibilities Form.

2023-2024 Actual Performance

All clients advised of their right to contribute toward the cost of services provided.

2024-2025 Projected Performance Measures

Continue to advise the client of their right to contribute toward the cost of services through the Client Rights & Responsibilities Form.

PERFORMANCE ANALYSIS

The goal of the Area Agency on Aging Care Coordination Direct Service identifies the needs of clients and arrange services either directly or in coordination with other community agencies. The Area Agency on Aging Care Coordination Direct Service met the performance measure for 2023-2024. Projected performance measures for 2024-2025 have been identified and outlined above with the anticipation that all measures will be achieved. Some of the performance measure activities involved in completing these actions steps includes:

- Work with Information, Referral & Assistance staff to identify potentially eligible clients.
- Create goals each new fiscal year as funds and resources are made available to the AAA by ACL through HHSC.

- To provide and develop individual care plans and coordinate Direct Purchase Services with contractors for needed services.
- To ensure that client needs are being met satisfactorily, AAA will follow up upon completion of service delivery or at least every 90 days if services are provided on an ongoing basis.
- Monitor the Care Coordination budget closely to project and report paid and obligated costs by service, contractor, and client.
- Integrate service coordination by introducing available services from other service agencies.

CRIMINAL JUSTICE

MENTAL HEALTH

PLANNING DIVISION

LAW ENFORCEMENT ACADEMY

VIOLENCE AGAINST WOMEN ACT

Office of the Governor, Criminal Justice Division

PERSONNEL

Director

Academy Training Coordinator

Administrative Assistant

PERMIAN BASIN REGIONAL PLANNING COMMISSION
FINANCIAL PLAN STATEMENT OF REVENUES AND EXPENDITURES
GOVERNOR'S OFFICE - CRIMINAL JUSTICE
OCTOBER 1, 2024 - SEPTEMBER 30, 2025

	CJD ACADEMY	VAWA	MENTAL HEALTH	CJD PLANNING	CJD TOTAL
REVENUES					
STATE AND FEDERAL GRANT REVENUE	111,415	73,660	82,591	52,138	319,804
PROGRAM INCOME	32,434	-	-	-	32,434
PBRPC LOCAL MATCH	-	31,600	-	-	31,600
TOTAL REVENUES	143,849	105,260	82,591	52,138	383,838
PERSONNEL EXPENDITURES					
SALARIES	74,960	56,664	44,556	25,665	201,845
EMPLOYEE BENEFITS	25,142	19,005	14,944	8,608	67,699
TOTAL PERSONNEL EXPENDITURES	100,102	75,669	59,500	34,273	269,544
OPERATING EXPENDITURES					
INDIRECT COSTS	7,688	5,811	4,570	2,632	20,701
INTERNAL SERVICES	22,959	17,007	15,944	7,533	63,443
AUDIT	1,800	2,600	1,800	1,400	7,600
COMMUNICATIONS	-	400	200	1,000	1,600
COMPUTER SERVICES	-	650	-	300	950
CONSUMABLE SUPPLIES	2,000	-	-	-	2,000
CONTRACT SERVICES	-	200	-	250	450
DUES AND SUBSCRIPTIONS	-	-	100	800	900
FACILITY COSTS	-	250	-	-	250
FURNITURE AND EQUIPMENT RENTAL	-	450	-	300	750
INSURANCE AND BONDING	2,500	1,050	-	550	4,100
IT SERVICES	-	-	477	-	477
MAINTENANCE AND REPAIRS	5,000	-	-	1,300	6,300
OUT OF REGION TRAVEL	1,800	-	-	1,000	2,800
UTILITIES	-	1,173	-	800	1,973
TOTAL OPERATING EXPENDITURES	43,747	29,591	23,091	17,865	114,294
SERVICES/PASSTHROUGH EXPENDITURES	-	-	-	-	-
TOTAL EXPENDITURES	143,849	105,260	82,591	52,138	383,838
REVENUES OVER/(UNDER) EXPENDITURES	-	-	-	-	-

Productivity and Performance Report

PLANNING DIVISION

OBJECTIVE

To provide technical assistance to facilitate the regions criminal justice planning process in order to identify and prioritize local and regional needs; identify and secure resources to meet those needs; and assist in implementing projects to meet such needs.

Primary Goals/Objectives:

Attend CJD trainings.

2023-2024 Projected Performance Measures

Attend CJD trainings.

2023-2024 Actual Performance

Attended video CJD training.

2024-2025 Projected Performance Measures

Attend CJD trainings.

Review all applications, budget items and completeness of applications.

2023-2024 Projected Performance Measures

Distribution of approximately 350 notices regarding the planning/grant application process.

2023-2024 Actual Performance

Distributed approximately 385 notices regarding planning/grant application process.

2024-2025 Projected Performance Measures

Distribution of approximately 350 notices regarding the planning/grant application process.

Provide technical assistance in the development of local/regional plans and corresponding grant applications.

2023-2024 Projected Performance Measures

Provision of technical assistance in the preparation of 13 grant applications. Support the implementation of local/regional projects and initiatives. Represent criminal justice interests in related community-based initiatives. Set deadlines for all local applications for funding. Research funding sources for local agencies in the Region. Set deadlines for all local applications for funding. Update Review Instrument for scoring applications.

2023-2024 Actual Performance

Provide technical assistance in the preparation of 15 grant applications. Supported the implementation of local/regional projects and initiatives. Represented criminal justice interests in related community-based initiatives. Set deadlines for all local applications for funding. Researched funding sources for local agencies in the Region. Set deadlines for all local applications for funding. Updated Review Instrument for applications.

2024-2025 Projected Performance Measures

Provision of technical assistance in the preparation of 15 grant applications. Support the implementation of local/regional projects and initiatives. Represent criminal justice interests in related community-based initiatives. Set deadlines for all local applications for funding. Research funding sources for local agencies in the Region. Set deadlines for all local applications for funding. Update Review Instrument for scoring applications.

Oversight of the Criminal Justice Advisory Committee.**2023-2024 Projected Performance Measures**

Provide oversight of the Criminal Justice Advisory Committee. Each member represents one of the following areas: citizens or parents, substance abuse prevention, education, juvenile justice, law enforcement, mental health, non-profit, prosecution or court and victims' services.

2023-2024 Actual Performance

Provided oversight of the Criminal Justice Advisory Committee. Each member represents one of the following areas: citizens or parents, substance abuse prevention, education, juvenile justice, law enforcement, mental health, non-profit, prosecution or court and victims' services.

2024-2025 Projected Performance Measures

Provide oversight of the Criminal Justice Advisory Committee. Each member represents one of the following areas: citizens or parents, substance abuse prevention, education, juvenile justice, law enforcement, mental health, non-profit, prosecution or court and victims' services.

Score, tabulate and prioritize grant applications.**2023-2024 Projected Performance Measures**

Score, tabulate, and prioritize applications. Send prioritization list to Governor's Office, Criminal Justice Division.

2023-2024 Actual Performance

Scored, tabulated and prioritized 15 applications. Sent prioritization list to the Governor's Office, Criminal Justice Division.

2024-2025 Projected Performance Measures

Score, tabulate, and prioritize applications. Send prioritization list to Governor's Office, Criminal Justice Division.

Hold CJAC meetings.

2023-2024 Projected Performance Measures

Coordination and staffing of a minimum of 1 CJAC meeting.

2023-2024 Actual Performance

Coordinated and staffed 1 CJAC meeting.

2024-2025 Projected Performance Measures

Coordination and staffing of a minimum of 1 CJAC meeting.

Update Policies & Procedures.

2023-2024 Projected Performance Measures

Update Policies & Procedures for new CJD guidelines.

2023-2024 Actual Performance

Updated Policies & Procedures for CJAC and grantees. This is done once a year.

2024-2025 Projected Performance Measures

Update Policies & Procedures for new CJD guidelines.

Hold Grant workshops.

2023-2024 Projected Performance Measures

Hold 1 Grant Application Workshop.

2023-2024 Actual Performance

Held 1 Grant workshop.

2024-2025 Projected Performance Measures

Hold individual trainings for new applicants

Provide technical assistance to grantees.

2023-2024 Projected Performance Measures

Provide technical assistance approximately 125 times.

2023-2024 Actual Performance

Provided technical assistance 221 times to grantees.

2024-2025 Projected Performance Measures

Provide technical assistance approximately 180 times.

Provide assistance to grantees placed on vendor hold.

2023-2024 Projected Performance Measures

Provide assistance to grantees placed on vendor hold.

2023-2024 Actual Performance

Provided technical assistance to 2 agencies placed on vendor hold.

2024-2025 Projected Performance Measures

Provide assistance to grantees placed on vendor hold.

PERFORMANCE ANALYSIS

The Planning Division of the Law Enforcement Academy provides technical assistance to facilitate Criminal Justice Division's funding opportunities and identify and prioritize local and regional needs; identify and secure resources to meet those needs; and assists in implementing projects to meet such needs. In the majority of the areas listed above, the Planning Division met the planned performance for 2023-2024. Projected performance measures for 2024-2025 have been identified and outlined above with the anticipation that all measures will be achieved. Performance measures reported above are output/outcome measures required to be reported to the Office of the Governor, Criminal Justice Division.

LAW ENFORCEMENT ACADEMY

OBJECTIVE

To ensure the provision of basic and in-service training to the local peace officers of the Permian Basin region.

Support Regional law enforcement training.

2023-2024 Projected Performance Measures

Develop CJD grant application for funding to support regional law enforcement training.

2023-2024 Actual Performance

Completion and submission of annual application.

2024-2025 Projected Performance Measures

Develop CJD grant application for funding to support regional law enforcement training.

Provide training curriculum.

2023-2024 Projected Performance Measures

2 Basic Peace Officer Courses, at least 4 Basic County Corrections Courses and approximately 33,000 hours of in-service training.

2023-2024 Actual Performance

Provided 2 Basic Peace Officer Courses for 15,264 contact hours, 5 Basic Corrections Courses for 8,120 contact hours and 10,464 contact hours of in-service training for a total of 33,848 training hours.

2024-2025 Projected Performance Measures

Provide training equivalent to previous year.

Provide Mandatory TCOLE training.

2023-2024 Projected Performance Measures

Provide Mandatory TCOLE training to all license-holders and departments in the region. To include projected 24hr mental health course for corrections.

2023-2024 Actual Performance

Provided TCOLE Licensure courses, legislatively mandated courses, and in-service training for 1,140 TCOLE License holders in 72 Criminal Justice Agencies in the 17-County Permian Basin Region.

2024-2025 Projected Performance Measures

Provide Mandatory TCOLE training to all license-holders and departments in the region. To include projected 24hr mental health course for corrections.

Evaluate relevant training.

2023-2024 Projected Performance Measures

Evaluate relevant training.

2023-2024 Actual Performance

Evaluation of 2 basic certification classes.

2024-2025 Projected Performance Measures

Evaluate relevant training.

Collect tuition fees for training.

2023-2024 Projected Performance Measures

Collect tuition fees for training.

2023-2024 Actual Performance

Collected tuition fees.

2024-2025 Projected Performance Measures

Collect tuition fees for training.

Provide in-service training.

2023-2024 Projected Performance Measures

Hold numerous in-service schools including mental health.

2023-2024 Actual Performance

Held 98 In-Service classes, including 28 courses addressing mental health, 15 Legislative Updates, 7 ALERRT Level 1 courses.

2024-2025 Projected Performance Measures

Hold numerous in-service schools including mental health.

Submit all required reports to CJD.

2023-2024 Projected Performance Measures

Complete and submit all required reports to CJD.

2023-2024 Actual Performance

Completed and submitted all required reports to CJD.

2024-2025 Projected Performance Measures

Complete and submit all required reports to CJD.

Appoint qualified instructors.

2023-2024 Projected Performance Measures

Appoint and supervise qualified instructors.

2023-2024 Actual Performance

Appointed and supervised qualified instructors.

2024-2025 Projected Performance Measures

Appoint and supervise qualified instructors.

Maintain TCOLE standards.

2023-2024 Projected Performance Measures

Enforce all admission, attendance, retention and other standards set by TCOLE.

2023-2024 Actual Performance

Enforced all admission, attendance, retention and other standards set by TCOLE with attendees.

2024-2025 Projected Performance Measures

Enforce all admission, attendance, retention and other standards set by TCOLE.

Maintain TCOLE testing requirements.

2023-2024 Projected Performance Measures

Administer online TCOLE Tests.

2023-2024 Actual Performance

Administered 103 online TCOLE Tests. PBLEA Basic Peace Officer courses had a 100% licensure test pass rate. PBLEA Basic County Correction Course had a 100% licensure test pass rate.

2024-2025 Projected Performance Measures

Administer online TCOLE Tests.

Assist with policy planning with LEAAB.

2023-2024 Projected Performance Measures

Policy planning with Law Enforcement Academy Advisory Board.

2023-2024 Actual Performance

Policy planned with Law Enforcement Academy Advisory Board.

2024-2025 Projected Performance Measures

Policy planning with Law Enforcement Academy Advisory Board.

Maintain TCOLE standards.

2023-2024 Projected Performance Measures

Maintain communication with region.

2023-2024 Actual Performance

Met with chief law enforcement officials in 17-county region.

2024-2025 Projected Performance Measures

Maintain communication with region.

Maintain training requirements.

2023-2024 Projected Performance Measures

Attend CJD Training and mandatory TCOLE training.

2023-2024 Actual Performance

Attended mandatory TCOLE Training Coordinator Conference.

2024-2025 Projected Performance Measures

Attend CJD Training and mandatory TCOLE training.

PERFORMANCE ANALYSIS

The Criminal Justice Division of the Law Enforcement Academy ensures the provision of basic and in-service training to the local peace officers of the Permian Basin region. The State of Texas, through the Commission on Law Enforcement (TCOLE) requires a minimum of 736 hours of training for participants in the Basic Peace Officer Course. In addition to this basic training, TCOLE requires each peace officer to receive a minimum of 40 hours of training within each 24-month training unit. As part of this ongoing training each officer must receive training in topics specified by the state legislature, unique to their particular duty assignments and areas that pertain to their level of certification through TCOLE. This training is provided through the Permian Basin Law Enforcement Academy. The Academy is monitored by TCOLE and the Criminal Justice Division of the State of Texas to ensure that training needs and standards comply with state requirements and to meet the needs of the agencies serviced by the Academy. Funds for the operation are obtained from the Criminal Justice Division of the State of Texas, course training and training fees. In all areas listed above, the Criminal Justice Division met the planned performance for 2023-2024. Projected performance measures for 2024-2025 have been identified and outlined above with the anticipation that all measures will be achieved. Performance measures reported above are output/outcome measures required to be reported to the Office of the Governor, Criminal Justice Division.

MENTAL HEALTH PROGRAM

OBJECTIVE

To ensure the provision of basic and in-service training to the local peace officers of the Permian Basin region.

Support Regional law enforcement training.

2023-2024 Projected Performance Measures

Develop CJD grant application for funding to support regional law enforcement training in mental health courses.

2023-2024 Actual Performance

Completion and submission of annual application.

2024-2025 Projected Performance Measures

Develop CJD grant application for funding to support regional law enforcement training in mental health courses.

Provide training curriculum.

2023-2024 Projected Performance Measures

Provide Training to 100 law enforcement officers. Provide 20 courses for approximately 4,000 contact hours.

2023-2024 Actual Performance

Provided Training to 280 law enforcement officers. Provided 21 courses for a total of 2,176 contact hours.

2024-2025 Projected Performance Measures

Provide Training to 220 law enforcement officers. Provide 23 courses for a total of 2,300 contact hours.

Evaluate relevant training.**2023-2024 Projected Performance Measures**

Evaluate relevant training.

2023-2024 Actual Performance

Evaluation of mental health training.

2024-2025 Projected Performance Measures

Evaluate relevant training.

Submit all required reports to CJD.**2023-2024 Projected Performance Measures**

Complete and submit all required reports to CJD.

2023-2024 Actual Performance

Completed and submitted all required reports to CJD.

2024-2025 Projected Performance Measures

Complete and submit all required reports to CJD.

Submit all reports of training to TCOLE.**2023-2024 Projected Performance Measures**

Submit all reports of training to TCOLE.

2023-2024 Actual Performance

Submitted all reports of training to TCOLE.

2024-2025 Projected Performance Measures

Submit all reports of training to TCOLE.

Appoint qualified instructors.

2023-2024 Projected Performance Measures

Appoint and supervise qualified instructors.

2023-2024 Actual Performance

Appointed and supervised qualified instructors.

2024-2025 Projected Performance Measures

Appoint and supervise qualified instructors.

Maintain TCOLE standards.

2023-2024 Projected Performance Measures

Enforce attendance, retention and other standards set by TCOLE.

2023-2024 Actual Performance

Enforced attendance, retention and other standards set by TCOLE.

2024-2025 Projected Performance Measures

Enforce attendance, retention and other standards set by TCOLE.

Maintain communication with region.

2023-2024 Projected Performance Measures

Liaison with chief law enforcement officials in 17-county region.

2023-2024 Actual Performance

Met with chief law enforcement officials in 17-county region.

2024-2025 Projected Performance Measures

Liaison with chief law enforcement officials in 17-county region.

PERFORMANCE ANALYSIS

The Criminal Justice Division of the Law Enforcement Academy ensures the provision of basic and in-service training for law enforcement in the 17 county Permian Basin Region. Under this training umbrella, the Academy will provide mental health for jailer courses, De-escalation and Crisis Intervention Courses to law enforcement personnel. The State of Texas, through the Texas Commission on Law Enforcement, (TCOLE) requires each peace officer to have training in mental health. The Permian Basin Law Enforcement Academy is monitored by TCOLE and the Criminal Justice Division of the State of Texas to ensure that training needs and standards comply with state requirements and to meet the needs of the agencies serviced by the Academy. Funds for the operation are obtained from the Criminal Justice

Division of the State of Texas. In all areas listed above, the Criminal Justice Division met the planned performance for 2023-2024. Projected performance measures for 2024-2025 have been identified and outlined above with the anticipation that all measures will be achieved. Performance measures reported above are output/outcome measures required to be reported to the Office of the Governor, Criminal Justice Division.

VIOLENCE AGAINST WOMEN ACT

OBJECTIVE

To ensure the provision of basic and in-service training to the local peace officers of the Permian Basin region.

Support Regional law enforcement training.

2023-2024 Projected Performance Measures

Develop CJD grant application for funding to support regional law enforcement training in violence against women courses.

2023-2024 Actual Performance

Completion and submission of annual application.

2024-2025 Projected Performance Measures

Develop CJD grant application for funding to support regional law enforcement training in violence against women courses.

Provide training curriculum.

2023-2024 Projected Performance Measures

Provide Training to 100 law enforcement officers. Provide Violence Against Women courses, for approximately 1,300 contact hours.

2023-2024 Actual Performance

Provided Training to 159 law enforcement officers. Provided Violence Against Women courses for a total of 3,312 contact hours.

2024-2025 Projected Performance Measures

Provide Training to 150 law enforcement officers. Provide Violence Against Women courses for approximately 2000 contact hours.

Evaluate relevant training.

2023-2024 Projected Performance Measures

Evaluate relevant training.

2023-2024 Actual Performance

Evaluation of violence against women classes.

2024-2025 Projected Performance Measures

Evaluate relevant training.

Submit all required reports to CJD.

2023-2024 Projected Performance Measures

Complete and submit all required reports to CJD.

2023-2024 Actual Performance

Completed and submitted all required reports to CJD.

2024-2025 Projected Performance Measures

Complete and submit all required reports to CJD.

Submit all reports of training to TCOLE.

2023-2024 Projected Performance Measures

Submit all reports of training to TCOLE.

2023-2024 Actual Performance

Submitted all reports of training to TCOLE.

2024-2025 Projected Performance Measures

Submit all reports of training to TCOLE.

Appoint qualified instructors.

2023-2024 Projected Performance Measures

Appoint and supervise qualified instructors.

2023-2024 Actual Performance

Appointed and supervised qualified instructors.

2024-2025 Projected Performance Measures

Appoint and supervise qualified instructors.

Maintain TCOLE standards.

2023-2024 Projected Performance Measures

Enforce attendance, retention and other standards set by TCOLE.

2023-2024 Actual Performance

Enforced attendance, retention and other standards set by TCOLE.

2024-2025 Projected Performance Measures

Enforce attendance, retention and other standards set by TCOLE.

Maintain communication with region.

2023-2024 Projected Performance Measures

Liaison with chief law enforcement officials in 17-county region.

2023-2024 Actual Performance

Met with chief law enforcement officials in 17-county region.

2024-2025 Projected Performance Measures

Liaison with chief law enforcement officials in 17-county region.

PERFORMANCE ANALYSIS

The Criminal Justice Division of the Law Enforcement Academy ensures the provision of basic and in-service training for law enforcement in the 17 county Permian Basin Region. Under this training umbrella, the Academy will provide family violence, sexual assault, special investigative topics, cultural diversity, human trafficking and crisis intervention training to law enforcement personnel. The State of Texas, through the Texas Commission on Law Enforcement, (TCOLE) requires each peace officer to have training in sexual assault and family violence. The Permian Basin Law Enforcement Academy is monitored by TCOLE and the Criminal Justice Division of the State of Texas to ensure that training needs and standards comply with state requirements and to meet the needs of the agencies serviced by the Academy. Funds for the operation are obtained from the Criminal Justice Division of the State of Texas. In all areas listed above, the Criminal Justice Division met the planned performance for 2023-2024. Projected performance measures for 2024-2025 have been identified and outlined above with the anticipation that all measures will be achieved. Performance measures reported above are output/outcome measures required to be reported to the Office of the Governor, Criminal Justice Division.

HOMELAND SECURITY

EMERGENCY PLANNING INTEROPERABILITY COMMUNICATION

Office of the Governor, State Administrative Agency

PERSONNEL

Planner

Permian Basin Regional Radio System Manager

PERMIAN BASIN REGIONAL PLANNING COMMISSION
FINANCIAL PLAN STATEMENT OF REVENUES AND EXPENDITURES
GOVERNOR'S OFFICE - HOMELAND SECURITY
OCTOBER 1, 2024 - SEPTEMBER 30, 2025

	HLS PLANNING	HLS CONTRACT	REGIONAL RADIO	SERI	HLS TOTAL
REVENUES					
STATE AND FEDERAL GRANT REVENUE	246,223	24,675	120,466	1,250,000	1,641,364
PROGRAM INCOME	-	-			-
PBRPC LOCAL MATCH	-	6,463			6,463
TOTAL REVENUES	246,223	31,138	120,466	1,250,000	1,647,827
PERSONNEL EXPENDITURES					
SALARIES	117,528	2,000	-	8,250	127,778
EMPLOYEE BENEFITS	39,419	698	-	2,767	42,884
TOTAL PERSONNEL EXPENDITURES	156,947	2,698	-	11,017	170,662
OPERATING EXPENDITURES					
INDIRECT COSTS	12,054	211	-	846	13,111
INTERNAL SERVICES	9,311	28,229	-	5,315	42,855
AUDIT	3,000	-	-	600	3,600
COMMUNICATIONS	2,500	-	-	-	2,500
COMPUTER SERVICES	2,500	-	-	-	2,500
CONSUMABLE SUPPLIES	4,500	-	-	-	4,500
CONTRACT SERVICES	1,780	-	-	-	1,780
DUES AND SUBSCRIPTIONS	4,500	-	-	-	4,500
FACILITY COSTS	1,200	-	-	-	1,200
FURNITURE AND EQUIPMENT RENTAL	1,300	-	-	-	1,300
IN REGION TRAVEL	3,500	-	-	-	3,500
INSURANCE AND BONDING	2,500	-	-	-	2,500
IT SERVICES	9,001	-	-	-	9,001
MAINTENANCE AND REPAIRS	6,000	-	-	-	6,000
OUT OF REGION TRAVEL	20,063	-	-	-	20,063
SOFTWARE	2,800	-	-	-	2,800
UTILITIES	2,767	-	-	-	2,767
TOTAL OPERATING EXPENDITURES	89,276	28,440	-	6,761	124,477
SERVICES/PASSTHROUGH EXPENDITURES	-	-	120,466	1,232,222	1,352,688
TOTAL EXPENDITURES	246,223	31,138	120,466	1,250,000	1,647,827
REVENUES OVER/(UNDER) EXPENDITURES	-	-	-	-	-

Note: Services and passthrough expenditures are grant revenues collected by the PBRPC for the direct benefit of the communities we serve.
These revenues are not allocated to personnel or agency operating expenditures.

Productivity and Performance Report

EMERGENCY PLANNING

OBJECTIVE

To facilitate the development of Emergency Management Plans, programs, and groups that will provide appropriate levels of preparedness and emergency responses to the Permian Basin region. The State Homeland Security Program planning grants will be used to work directly with seventeen (17) counties (46 entities) in our region. Performance measures reported below are output/outcome measures required to be reported to the Office of the Governor, State Administrative Agency (SAA).

Primary Goals/Objectives:

Facilitate and/or otherwise participate in developmental meetings (advisory committees and working groups) on a regional level and with city and county governments for Homeland Security and Emergency Planning.

2023-2024 Projected Performance Measures

Develop, revise, and update Emergency Management Plans, MOU's, and the regional mutual aid agreement with the region's jurisdictions.

2023-2024 Actual Performance

Facilitated or otherwise participated in the Domestic Preparedness Advisory Committee, the Threat and Hazard Identification and Risk Assessment, Texas Office of the State Wide Interoperability Coordinator (SWIC) Strategic Advisory Group and State Communications Interoperability Plan, the Texas Interoperable Communications Coalition (TxICC) and Texas Public Safety Broadband Program meetings, as well as other local, regional, and state meetings to formulate plans and make recommendations to the PBRPC Board or to local government bodies.

2024-2025 Projected Performance Measures

In coordination with local and regional representatives, ensure all planning efforts are aligned to attain results within the priorities of the region and the Governor's Homeland Security Strategic Plan, the State Communications Interoperability Plan, State of Texas Channel Plan, as well as other pertinent state and federal guidelines and policies.

Ensure appropriate Interlocal Agreements with local and state agencies are executed in support of the Permian Basin Regional Interoperable Communications System sustainability.

2023-2024 Projected Performance Measures

Complete required Interlocal Agreements with local and state entities for the interoperable communications system support.

2023-2024 Actual Performance

Completed Interlocal Agreements for interoperable communications system support with Reeves County for the monitoring of the Orla site.

2024-2025 Projected Performance Measures

Complete remaining Interlocal Agreement requirements for the Permian Basin Regional Interoperable Communications System sustainability. Continue searching for available funds to assist with the maintenance and sustainability of the regional communications system.

Ensure jurisdictions meet the grant eligibility requirements, National Incident Management System (NIMS) requirements in their Emergency Operations Plans.

2023- 2024 Projected Performance Measures

Continue assisting 17 counties and 29 cities to develop plans, projects, and agreements for meeting local and regional needs in line with the Governor's State Strategy.

2023-2024 Actual Performance

Coordinated with points of contact for each of the 17 counties and 29 cities to help ensure completion of federal Homeland Security grant eligibility requirements.

2024-2025 Projected Performance Measures

Provide to all jurisdiction points of contact and help assist with the grant requirements for the Homeland Security Grant Program.

Advise local, state, and federal officials on regional resources and mutual aid agreements utilized during tabletop, functional, or full-scale exercises.

2023- 2024 Projected Performance Measures

Participate in various local and regional exercises in an advisory capacity to chief elected officials as well as state and federal agencies.

2023-2024 Actual Performance

Advised local, state, and federal officials on mutual aid agreements and regional resources via email and telephone.

2024-2025 Projected Performance Measures

Participate, as appropriate, in local and regional training and exercises to inject relevant information that supports objectives.

Assist jurisdictions as needed with Emergency Operations Plans for all entities within the PBRPC region.

2023-2024 Projected Performance Measures

Assist those needing and requesting assistance to complete and submit expiring basic plans and annexes in the new Emergency Operations Plans database.

2023-2024 Actual Performance

Assisted 13 jurisdictions with the required transition to the new Emergency Operations Plan and Annexes database, through TDEM.

2023-2024 Projected Performance Measures

Continue assisting Emergency Management Coordinators for those jurisdictions requiring updating of EOP Basic Plan and/or annexes. Assist 4 jurisdictions to transition into the new plans database.

Assist the jurisdictions sponsoring Citizen Corps programs by providing technical guidance, participating in and facilitating meetings, equipment list building and ordering, and other matters; assist jurisdictions in identifying funding and equipment requirements, and provide other assistance, as needed.

2023-2024 Projected Performance Measures

Work closely with Citizens Corps programs and with jurisdictions establishing CC programs.

2023-2024 Actual Performance

Currently there are no CERT Teams reporting.

2024-2025 Projected Performance Measures

The region will continue to support the Citizens Corps Program across the region and lend assistance in the development of new programs and training.

Support the State of Texas Public Safety Broadband Program (TPSBP) initiative for public safety.

2023-2024 Projected Performance Measures

Participate in various state meetings and conference calls to support the initiative. Also, conduct outreach to key local stakeholders to educate and to collect mobile data broadband usage information for reporting to the Office of the Statewide Interoperability Coordinator (SWIC).

2023-2024 Actual Performance

Participated in various virtual meetings and conference calls to support the initiative.

2024-2025 Projected Performance Measures

Continue supporting the Texas Public Safety Broadband Program (TPSBP). Participate in the SWIC workshop and conference.

Increase Interoperable Communications in the PBRPC Region.

2023-2024 Projected Performance Measures

Manage and sustain the regional public safety interoperability system ensuring the system's capability to provide mission critical public safety interoperable communications across the Permian Basin Region. Continue to work on Interlocal Agreements that provide local jurisdiction assistance involving sustainability and maintenance costs.

2023-2024 Actual Performance

Continued to manage and sustain the regional public safety interoperability system in our lead role as region's project/program manager, ensuring the system's capability to provide mission critical public safety interoperable communications across the Permian Basin Region. Continue to work on Interlocal Agreements still in coordination that would provide local jurisdiction assistance involving sustainability and maintenance costs, including leases and other expenses to make up for the lack of grant funds now and in the future. Successfully applied for and secured a SERI grant to enhance the interoperability capability for several rural areas.

2024-2025 Projected Performance Measures

Manage and sustain the regional public safety interoperability system ensuring the system's capability to provide mission critical public safety interoperable communications across the Permian Basin Region. Continue to work on Interlocal Agreements that provide local jurisdiction assistance involving sustainability and maintenance costs.

PERFORMANCE ANALYSIS

The Planning Division of the Homeland Security Program is responsible for providing technical assistance to support funding opportunities and to identify and prioritize local and regional needs. This includes securing resources to address those needs and assisting in the implementation of related projects. For the 2023-2024 period, the Planning Division successfully met the planned performance goals in most areas. The performance measures for 2024-2025 have been identified and outlined, with the expectation that all goals will be met. The performance measures reported above are required output and outcome measures that must be submitted to the Office of the Governor, Homeland Security Grant Program.

REGIONAL SERVICES

COMMUNITY & ECONOMIC DEVELOPMENT

U.S. Economic Development Administration

Economic Development District

Texas Department of Agriculture

Community Development Block Grant

Contracted Project Administration

ENVIRONMENTAL, SOLID WASTE MANAGEMENT

Texas Commission on Environmental Quality

U.S. Department of Agriculture

PIPELINE SAFETY AWARENESS

U.S. Department of Transportation

Pipeline and Hazardous Materials Safety Administration

TRANSPORTATION PLANNING

Rural Transportation Planning Organization

Texas Department of Transportation

Regionally Coordinated Transportation Planning

U.S. Department of Transportation

Federal Highway Administration

Safe Streets for All

PERSONNEL

Director

Program Specialist I

Program Specialist II

PERMIAN BASIN REGIONAL PLANNING COMMISSION
FINANCIAL PLAN STATEMENT OF REVENUES AND EXPENDITURES
REGIONAL SERVICES
OCTOBER 1, 2024 - SEPTEMBER 30, 2025

	TCEQ	TDA CDBG	TXDOT	EDA	PHMSA	SS4A	USDA	EDA BIG SPRING	RS TOTAL
REVENUES									
STATE AND FEDERAL GRANT REVENUE	188,060	10,146	40,000	150,000	100,000	647,500	119,265	-	1,254,971
PROGRAM INCOME	-	-	-	-	-	-	-	80,000	80,000
PBRPC LOCAL MATCH	-	-	-	70,000	-	150,000	44,265	-	264,265
TOTAL REVENUES	188,060	10,146	40,000	220,000	100,000	797,500	163,530	80,000	1,599,236
PERSONNEL EXPENDITURES									
SALARIES	40,870	-	20,435	40,870	20,435	61,305	20,435	-	204,350
EMPLOYEE BENEFITS	13,708	-	6,854	13,708	6,854	20,562	6,854	-	68,540
TOTAL PERSONNEL EXPENDITURES	54,578	-	27,289	54,578	27,289	81,867	27,289	-	272,890
OPERATING EXPENDITURES									
INDIRECT COSTS	4,192	-	2,096	4,192	2,096	6,287	2,096	-	20,959
INTERNAL SERVICES	12,756	-	6,378	12,756	6,378	19,134	6,378	-	63,780
AUDIT	1,300	-	800	486	1,200	2,000	750	-	6,536
CELL PHONES	396	-	198	396	198	594	198	-	1,980
COMMUNICATIONS	70	-	35	70	35	104	-	-	314
CONSUMABLE SUPPLIES	717	-	359	-	359	1,076	359	-	2,870
CONTRACT SERVICES	8,000	-	-	-	3,500	-	-	-	11,500
DUES AND SUBSCRIPTIONS	1,000	-	300	4,000	300	400	200	-	6,200
FACILITY COSTS	-	-	-	1,200	-	-	-	-	1,200
FURNITURE AND EQUIPMENT RENTAL	1,466	-	733	1,466	733	2,198	733	-	7,329
IN REGION TRAVEL	225	-	100	200	80	325	70	-	1,000
MAINTENANCE AND REPAIRS	1,128	-	564	-	564	1,691	564	-	4,511
OTHER EXPENDITURES	-	10,146	-	-	-	-	-	80,000	90,146
OUT OF REGION TRAVEL	3,400	-	574	7,009	1,321	28,569	-	-	40,873
SOFTWARE	728	-	-	-	-	-	-	-	728
UTILITIES	672	-	336	672	336	1,008	336	-	3,360
TOTAL OPERATING EXPENDITURES	36,050	10,146	12,473	32,447	17,100	63,386	11,684	80,000	263,286
SERVICES/PASSTHROUGH EXPENDITURES	97,432	-	238	132,975	55,611	652,247	124,557		1,063,060
TOTAL EXPENDITURES	188,060	10,146	40,000	220,000	100,000	797,500	163,530	80,000	1,599,236
REVENUES OVER/(UNDER) EXPENDITURES	-	-	-	-	-	-	-	-	-

Note: Services and passthrough expenditures are grant revenues collected by the PBRPC for the direct benefit of the communities we serve. These revenues are not allocated to personnel or agency operating expenditures.

Productivity and Performance Report

ECONOMIC AND COMMUNITY DEVELOPMENT SERVICES

OBJECTIVE

The mission of the Regional Services department is to promote and assist communities in activities resulting in the economic and community development of the 17-counties within the Permian Basin Regional Planning Commission planning area. Activities most supported are those which result in increased business and job opportunities for the citizens of the region, with priority given to the economically distressed counties. The department addresses the goals set forth by the Permian Basin Economic Development District in the Comprehensive Economic Development Strategy, and it implements related federal and state funded programs.

Primary Goals/Objectives:

Coordinate the Permian Basin Economic Development District Board of Directors activities.

2023-2024 Projected Performance Measures

Hold annual Economic Development District Board of Directors meeting. Include economic reports, incorporating economic indicators identified by professional consultant. Provide CEDS update, including update of demographics and local community development projects.

2023-2024 Actual Performance

Held Economic Development District Board of Directors meeting. Provided updated economic report by professional consultant and the annual Comprehensive Economic Development Strategy update.

2024-2025 Projected Performance Measures

Hold annual Economic Development District Board of Directors meeting. Include economic reports, incorporating economic indicators identified by professional consultant. Provide CEDS update, including updated demographics and local community development projects.

Coordinate with the U.S. Economic Development Administration to implement EDA program services.

2023-2024 Projected Performance Measures

Continue to promote EDA initiatives throughout the region. Provide technical assistance in grant seeking activities to jurisdictions as needed. Targeted jurisdictions:

- 17 county chief elected officials
- 29 city managers or official staff
- 29 mayors or official staff
- 3 community colleges
- 2 universities
- 12 economic development officials

2023-2024 Actual Performance

Continued coordination of EDA programs throughout the region. Promoted and disseminated information about EDA funding initiatives throughout the region, and provided technical assistance, ongoing as needed.

Total jurisdictions served:

- 17 county chief elected officials
- 29 city managers or official staff
- 29 mayors or official staff
- 3 community colleges
- 2 universities
- 12 economic development officials

2024-2025 Projected Performance Measures

Continue to promote EDA initiatives throughout the region. Provide technical assistance in grant seeking activities to jurisdictions as needed. Targeted jurisdictions:

- 17 county, chief elected officials
- 29 city managers or official staff
- 29 mayors or official staff
- 3 community colleges
- 2 universities
- 12 economic development officials

Coordinate the implementation of the Comprehensive Economic Development Strategy of the Permian Basin.

2023-2024 Projected Performance Measures

Support economic development activities throughout the region. Provide federal and state funding information for public works and economic development projects. Provide technical assistance and business recruitment/expansion projects, as needed.

2023-2024 Actual Performance

Continued technical assistance to partners throughout the region. Identified community development funding available to economically distressed communities and promoted programs to fund infrastructure projects and economic development activities.

Total jurisdictions served: 17 counties, 29 cities, 3 community colleges, 2 universities, 12 economic development officials.

2024-2025 Projected Performance Measures

Support economic development activities throughout the region. Provide federal and state funding information for public works and economic development projects. Provide technical assistance in business recruitment/expansion projects, as needed.

Coordinate and network with the region's local economic/community development professionals and elected officials and assist in accessing funding needed to realize economic and community development goals.

2023-2024 Projected Performance Measures

Support economic development activities throughout the region. Provide federal and state funding information for public works and economic development projects. Provide technical assistance and business recruitment/expansion projects, as needed.

2023-2024 Actual Performance

Continued technical assistance to partners throughout the region. Identified community development funding available to economically distressed communities and promoted programs to fund infrastructure projects and economic development activities. Total jurisdictions served: 17 counties, 29 cities, 3 community colleges, 2 universities, 12 economic development officials.

2024-2025 Projected Performance Measures

Support economic development activities throughout the region. Provide federal and state funding information for public works and economic development projects. Provide technical assistance in business recruitment/expansion projects, as needed.

Participate in regional activities focused on marketing economic development opportunities for the region, promoting and improving the quality of life for the citizens of the Permian Basin.

2023-2024 Projected Performance Measures

Support economic development marketing activities through participation in the High Ground of Texas marketing initiative and promote local jurisdictions and entities on the Permian Basin CEDS website.

2023-2024 Actual Performance

Continued technical assistance to economic development entities participating in industry recruitment projects. Continued membership and participation in marketing organization - High Ground of Texas on behalf of the Permian Basin Region EDD.

2024-2025 Projected Performance Measures

Support economic development marketing activities through participation in the High Ground of Texas marketing initiative and promote local jurisdictions and entities on the Permian Basin CEDS website.

Participate in development of regional projects which result in economic and community development in local communities and in those that impact the regional economy.

2023-2024 Projected Performance Measures

Provide agency support to local, state, and federal funded projects as requested. Continue to provide agency support to regional projects that address the needs of the region, the PBRPC, and those which address goals outlined in the CEDS. Seek opportunities for new funding and projects to assist community and economic development efforts throughout the region.

2023-2024 Actual Performance

Continued agency support to regional and related state/federal funded projects as needed. Responded to 100% of requests. Participated in Permian Basin economic development related events and local partner meetings. Completed EDA applications to fund local public works and community projects. The application submitted for Big Spring was successfully funded.

2024-2025 Projected Performance Measures

Provide agency support to regional projects and state/federal funded projects as requested. Continue to provide agency support to regional projects that address the needs of the region, the PBRPC and those which address goals contained in the CEDS. Seek opportunities for new funding and projects to assist community and economic development efforts throughout the region.

Initiate professional development plan dedicated to increasing success in securing additional funding for programs, which may complement and expand the economic development services of the Economic Development District.

2023-2024 Projected Performance Measures

Complete professional development program related to grant seeking, grant writing and grant administration. Increase number of grant applications which will result in economic development, community development, and program development, as well as increased services to the jurisdictions of the region.

2023-2024 Actual Performance

Increased network activities with local partners, focusing on private industry and stakeholders dedicated to all areas of community development. Staff completed grant applications to secure additional funding in providing services to communities.

2024-2025 Projected Performance Measures

Staff will continue to participate in all training opportunities and staff development opportunities to build staff capacity in assisting communities.

Facilitate activities of the Permian Basin Rural Transportation Planning Organization.

2023-2024 Projected Performance Measures

Participate in regional transportation infrastructure planning activities to address local need for continued projects in the region. Coordinate the meetings for the RTPO; identify key transportation stakeholders and facilitate communication between rural communities and Texas Department of Transportation and US Department of Transportation.

2023-2024 Actual Performance

Facilitated meeting for the RTPO. Included regional transportation agency reports and TXDOT engineering update. Shared transportation planning information and communication with local leadership to encourage their participation in determining priorities for this region. Staff joined TXDOT regional freight planning committee and assisted in coordinating meetings for rural areas.

2024-2025 Projected Performance Measures

Participate in regional transportation infrastructure planning activities to address local need for continued projects in the region. Coordinate the meetings for the RTPO; identify key transportation stakeholders and facilitate communication between rural communities and Texas Department of Transportation and US Department of Transportation.

Administer the activities of the Permian Basin Regional Coordinated Transportation Planning in contract with the Texas Department of Transportation (TxDOT). Promote public transportation while facilitating the expansion of transportation services and promoting coordination between transportation stakeholder agencies.

2023-2024 Projected Performance Measures

Staff encourages meeting participation to promote coordination between transportation stakeholder agencies. Provide awareness and education of transportation resources to communities. Research and assist with opportunities to expand transportation services.

2023-2024 Actual Performance

Facilitated meeting for the RCTP which included updates from all stakeholder agencies. Discussed and reviewed current goals and objectives of the Regional Transportation Plan. Sought out new stakeholders, leaders, and partner agencies to join the RCTP and participate in current and ongoing activities.

2024-2025 Projected Performance Measures

Staff encourages meeting participation to promote coordination between transportation stakeholder agencies. Provide awareness and education of transportation resources to communities. Research and assist with opportunities to expand transportation services. Monitor and implement goals of the Regional Transportation Plan. Promote the Regional Plan objectives to leadership, partner agencies and beneficiaries. Maintain transportation resource library and tools for residents to access as needed. Facilitate meetings of the RCTP committee. Report activities to local leadership and public.

Identify and track projects identified in the coordinated plan and keep stakeholders informed of progress regarding the updated coordinated plan.

2023-2024 Projected Performance Measures

Coordinate regular meetings with stakeholders to discuss development and approval of a five-year public transit-human services transportation plan. Research projects and meet with stakeholders to ensure goals are met.

2023-2024 Actual Performance

Staff have initiated outreach to stakeholders to create relationships and increase meeting attendance. Projects are monitored and stakeholders are informed of progress regarding the coordinated plan.

2024-2025 Projected Performance Measures

Coordinate regular meetings with stakeholders to discuss development and approval of a five-year public transit-human services transportation plan. Research projects and meet with stakeholders to ensure goals are met.

Public Works and Economic Adjustment Assistance Program, Big Spring Water Treatment Plant Renovation

2023-2024 Projected Performance Measures

Provide technical assistance and grant management services to EDA public works grantee. Promote PBRPC contract management services to communities.

2023-2024 Actual Performance

Coordinated grant management activities for the City of Big Spring, completing initial contracting reporting requirements for project. Technical assistance and grant management services have been given and will continue throughout the life of the project.

2024-2025 Projected Performance Measures

Continue to provide technical assistance and grant management services to EDA public works grantee. Monitor progress of grant and provide Administrative Services for the City of Big Spring. Promote PBRPC contract management services to communities.

PERFORMANCE ANALYSIS

The Regional Services department met or exceeded the planned performance for the 2023-2024 program years. The Comprehensive Economic Development Strategy was updated for 2023-2024 to ensure it reflects current economic conditions, and goals and objectives for the region.

The Regional Services staff will continue network activities with economic development and community development professionals to promote and support regional projects and initiatives; as well as to promote EDA programs and others that provide opportunities for funding. Emphasis will be placed on partnership with economic development entities and community developers, to address the planning needs of the region based on current economic characteristics. The Regional Services staff will continue to support infrastructure and community development efforts and provide technical assistance and support to communities as they solicit public funds to meet their local needs, thereby affecting regional economic development and economic resiliency.

Performance measures reported above are output/outcome measures mandated by the U.S. Department of Commerce Economic Development Administration and are supported by the Permian Basin Economic Development District.

The Regional Public Transportation Coordination Plan has met and exceeded all program objectives for FY 23-24. Stakeholders have been attending the RCTP meetings and actively engaging in discussion. Each transportation stakeholder group provides an update on current and upcoming activities. The Regionally Coordinated plan, consisting of 21 initiatives aimed at improving the region's public transportation system, was reviewed. Projected performance measures for 2024-2025 have been identified and outlined above with the anticipation that all measures will be achieved.

**TDA (Texas Department of Agriculture) COMMUNITY & ECONOMIC
DEVELOPMENT ASSISTANCE FUNDS (CEDAF)
ADMINISTRATION AND TECHNICAL ASSISTANCE**

OBJECTIVES

To provide staff support to facilitate the distribution of Texas Department of Agriculture (TDA) Office of Rural Affairs program information. Provide Technical Assistance to eligible communities and to provide staff support to the PBRPC representative to the Unified Scoring Committee and the necessary activities of the Board of Directors. Performance measures reported output/outcome measures required are reported to the TDA.

Provide administrative and staff support to the Permian Basin Unified Scoring Committee.

2023-2024 Projected Performance Measures:

Assist in selection of representative to the Texas Unified Scoring Committee. Coordinate and facilitate the public meeting to determine regional priorities.

2023-2024 Actual Performance

Provided administrative staff services for the Permian Basin Representative in the Unified Scoring Committee. Facilitated the PBRPC public meeting to determine local project priorities.

2024-2025 Projected Performance Measures

Support Texas Unified Scoring Committee with appointment of representative for the PBRPC. Coordinate with TDA and PBRPC board of directors to facilitate public meetings.

Meet technical support requirements for the Texas Community Development Block Grant eligible communities and participate in non-project specific community and economic development program areas.

2023-2024 Projected Performance Measures:

Provide technical support to TxCDBG communities and network with community leaders to disseminate TDA program information to community and economic development leadership. Promote the TxCDBG and other federal and state community development programs to non-entitlement areas of the region.

2023-2024 Actual Performance

Provided technical assistance to TxCDBG eligible communities including providing census and income data, distributed TDA program information and provided general technical assistance as related to non-project specific community and economic development program areas. Met TDA reporting requirements. Promoted the TxCDBG and other federal and state community development programs to non-entitlement areas of the region. Promoted Fair Housing Act, providing outreach, website promotion, PBRPC resolution and utilized opportunities to publicize in RPC activities.

2024-2025 Projected Performance Measures

Provide technical support to TxCDBG communities and participate in activities related to economic and community development. Will promote the TxCDBG programs and other federal and state community development programs to non-entitlement areas of the region. Will conduct and provide demographic information to applicants and other inquirers. Will research data pertinent to CDBG applicants and for the RRC in determining factors for scoring grant applications. Will continue promotion of Fair Housing Act and seek new opportunities for outreach and education.

PERFORMANCE ANALYSIS

The TDA-Community & Economic Development Assistance (CEDAF) program staff exceeded the planned performance for 2023-2024. Projected performance measures for 2024-2025 have been identified and outlined above with the anticipation that all measures will be achieved.

SOLID WASTE MANAGEMENT PROGRAMS

OBJECTIVES

To facilitate and implement services related to the Texas Commission on Environmental Quality (TCEQ), the U.S. Department of Agriculture Solid Waste Management grant and other solid waste and environment related projects. The department addresses solid waste management operations throughout the region, supporting the technical training for local leadership; coordinating the activities of the regional Solid Waste Advisory Committee; providing funding for regional projects; and is engaged in local activities which promote a culture of recycling and environmental stewardship. Performance measures reported below are output/outcome measures required to be reported to the Texas Commission on Environmental Quality and U.S. Department of Agriculture Rural Development Solid Waste Management.

Support TCEQ Regional Solid Waste Advisory Committee.

2023-2024 Projected Performance Measures:

Support Regional Solid Waste Advisory Committee and activities associated with a minimum of two PBRPC Solid Waste Advisory Committee meetings.

2023-2024 Actual Performance

Served as staff support to the Permian Basin Regional Solid Waste Advisory Committee (PBRSWAC). Facilitated required SWAC meetings.

2024-2025 Projected Performance Measures

Support Regional Solid Waste Advisory Committee and activities associated with a minimum of two PBRPC Solid Waste Advisory Committee meetings. Review the Regional Solid Waste Plan accordingly.

Procure and manage contracts for TCEQ regional solid waste projects.

2023-2024 Projected Performance Measures:

Promote Regional Solid Waste Project program throughout the region. Provide staff services in selection and contract management for selected projects.

2023-2024 Actual Performance

Provided staff assistance and reporting to implement the solid waste grant projects. Made an average of three on-site visits, or communicated and assisted each grantee to ensure completion of projects by August 31, 2024.

2024-2025 Projected Performance Measures

Promote Regional Solid Waste Project program throughout the region. Provide staff services in selecting and implementing solid waste projects for the project year.

Maintain a solid waste management resource center for the region, including the closed landfill inventory.

2023-2024 Projected Performance Measures:

Maintain and continuously update Solid Waste Management Resource Center. Maintain current information on Solid Waste webpage. Coordinate referrals to TCEQ agencies.

2023-2024 Actual Performance

Updated and maintained a solid waste management resource center at the PBRPC offices. Disseminated Center resources and information as requested. Enhanced Solid Waste webpage.

2024-2025 Projected Performance Measures

Maintain and continuously update Solid Waste Information Resource Center. Research new resources and maintain current information on Solid Waste webpage. Coordinate referrals to TCEQ agencies.

Sustain education and awareness program and assist communities in expanding local efforts to develop culture of environmental stewardship and landfill diversion programs.

2023-2024 Projected Performance Measures:

Prepare and disseminate correspondence and program announcements for the public jurisdictions and private entities. Participate in local education and outreach events to distribute related information to adults and students.

2023-2024 Actual Performance

Coordinated solid waste grant program information distribution. Participated in numerous local education and outreach events to distribute related information to adults and students. Disseminated and published required notices to eligible applicants to inform them of programs' services.

2024-2025 Projected Performance Measures

Partner with local agencies to distribute information region-wide. Participate in events which provide opportunity for education and outreach of all public. Prepare and disseminate environment related announcements for the public jurisdictions and private entities.

Sustain technical assistance program dedicated to addressing education, training for landfill operators and illegal dumping enforcement; continue efforts to increase regional coordination in illegal dumping enforcement.

2023-2024 Projected Performance Measures:

Continue training opportunities for rural law enforcement agencies, elected officials, and landfill operators. Work with the region's stakeholders in identifying opportunities for regional collaboration in addressing illegal dumping problems, thereby offering the rural communities the shared expertise and expense.

2023-2024 Actual Performance

Utilized TCEQ funding to sustain a program dedicated to implementation of the regional solid waste management training program. Offered illegal dumping classes to all area jurisdictions.

2024-2025 Projected Performance Measures

Continue training opportunities for rural law enforcement agencies, elected officials, and landfill operators. Work with the region's stakeholders in identifying opportunities for regional collaboration in addressing illegal dumping problems, thereby offering the rural communities the shared expertise and expense. Work with communities to address their needs when updating the 20-year solid waste plan.

Seek funding applications for grants to increase environment-related projects to complement and increase services provided by the Solid Waste Program.

2023-2024 Projected Performance Measures:

Complete USDA Solid Waste Management grant application to fund an environment education program in the Permian Basin.

2023-2024 Actual Performance

Successfully completed application for USDA Solid Waste Management grant. Additional opportunities targeting environment-related projects to complement and increase services were researched.

2024-2025 Projected Performance Measures

Complete USDA Solid Waste Management grant application to fund an environment education program in the Permian Basin.

Implement technical assistance grant received by the USDA, targeting the most rural communities of the region. Promote landfill diversion, recycling and environmental related citizen engagement projects throughout the region.

2023-2024 Projected Performance Measures:

Complete project activities through September 2023. Promote landfill diversion, recycling and environmental related citizen engagement projects throughout the region.

2023-2024 Actual Performance

Successfully completed application for USDA Solid Waste Management grant.

2024-2025 Projected Performance Measures

Provide services focused on Solid Waste Operator and Supervisor certified courses, training related to Illegal Dumping Enforcement, Volunteer engagement, start up for recycling and environment related groups; used prescription drop off programs; composting, and other education programs as they are identified.

PERFORMANCE ANALYSIS

The Solid Waste Management Administration Department met the planned performance for 2023-2024. Projected performance measures for 2024– 2025 have been identified and outlined above with the anticipation that all measures will be achieved.

U.S. DEPARTMENT OF TRANSPORTATION PIPELINE SAFETY ADMINISTRATION

OBJECTIVES

The U.S. Department of Transportation Pipeline Hazardous Management Safety Administration project is designed to promote pipeline safety awareness to the citizens and businesses operating in the region. The PBRPC joined the region's leadership in addressing the safety needs of the area. The PBRPC collaborates with the state's 811 organizations, Texas Railroad Commission, Texas Commission on Environmental Quality and the area's pipeline and utility companies to enhance pipeline safety services and their educational programs throughout the region.

Participate in the region's pipeline safety education awareness organization activities.

2023-2024 Projected Performance Measures:

Continue partnership with local Damage Prevention Council and the Texas 811 one-call system and collaborate on required program services.

2023-2024 Actual Performance

Continued participation in the Permian Basin Damage Prevention Council, joined efforts with the Texas 811 system and pipeline company representatives to design project activities. Participated in monthly meetings, provided on-going reports, requests for assistance from the private pipeline companies and excavators. Promoted and attended public education meetings throughout the region.

2024-2025 Projected Performance Measures

Continue partnership with local Damage Prevention Council and the Texas 811 one-call system and collaborate on required program services. Identify new opportunities for partnership for education programs.

Provide safety education and awareness throughout the region.

2023-2024 Projected Performance Measures:

Maintain and enhance public and stakeholder resource center, as new information is received. Provide educational activities to chief elected officials, PBRPC Homeland Security Department and the public students and business community. Expand outreach and education through geofencing at a home improvement, feed store, or nursery in all 17 counties.

2023-2024 Actual Performance

Enhanced Pipeline Safety webpage on PBRPC website, identifying all federal and state pipeline safety agency contacts and legal requirements for the public, pipeline companies and excavators. Provided educational session to the PBRPC chief elected officials. Disseminated information and marketing materials to local jurisdictions, students, community-based organizations and participated in promoting Pipeline Safety Awareness Month during April and 811 Day in August; and worked with media to plan public service announcements. Reviewed Homeland Security Department's Emergency Management Plan to ensure pipeline emergency management procedures are included in annual plan. Promoted 811 safety on public transportation system vehicles throughout the region and posted awareness notices on billboards in various locations in rural communities. Conducted outreach in agriculture areas to educate agriculture workers and residents in rural areas.

2024-2025 Projected Performance Measures

Maintain and enhance public and stakeholder resource center, as new information is received. Provide educational activities to chief elected officials, PBRPC Homeland Security Department the public, students, and business community. Continue outreach to agriculture areas and rural areas experiencing population growth. Identify new resources for outreaching transient workers and new residents in remote areas of the region.

PERFORMANCE ANALYSIS

The Pipeline Safety Awareness project met and exceeded all program requirements in FY 23-24. The resource center and Permian Basin Regional Planning Commission website will sustain the PHMSA website and promote activities of the Damage Prevention Council and 811 activities for the benefit of the citizens of the Permian Basin. Educational awareness campaign was expanded from the previous years' activities to increase outreach to the agriculture and construction industry. The PBRPC Regional Services staff coordinated with the Homeland Security Department Regional Emergency Plan to ensure it has included goals to address the potential environmental and safety threats and includes the appropriate safety plans necessitated by such. Opportunities for regional training for public and private sector entities were sought and delivered.

**U.S. DEPARTMENT OF TRANSPORTATION, FEDERAL HIGHWAY
ADMINISTRATION SAFE STREETS AND ROADS FOR ALL**

OBJECTIVES

To support planning, infrastructure, behavioral, and operational initiatives to prevent death and serious injury on roads and streets involving all roadway users, including pedestrians; bicyclists; public transportation, personal conveyance, and micro-mobility users; motorists; and commercial vehicle operators.

Develop a comprehensive safety action plan aimed at significantly reducing or eliminating roadway fatalities and serious injuries in a locality, or region. The action plan must meet the eligibility requirements of a Vision Zero plan.

2023-2024 Projected Performance Measures:

Begin process of implementing grant funds. Hire appropriate agencies to collect required data and implement grant requirements. Begin forming action plan with designated SS4A committee and hired agencies.

2023-2024 Actual Performance

Staff worked with the USDOT FHA to complete the grant agreement. The Evaluation Committee selected Kimley-Horn to implement the collection of required data and begin to draft the Safety Action Plan. A Regional Safety Steering Committee was evaluated and improved to include a member from all 17 counties.

2024-2025 Projected Performance Measures

Initiate Safety Steering Committee Meetings. Begin outreach to all counties to receive input and data on the draft of the Safety Action Plan. PBRPC Staff meet monthly with Kimley-Horn and Safety Steering Committee Chair to ensure that the goals of the grant are being met. Complete draft of Safety Action Plan.

Develop SS4A Grant priorities that derive from the engagement of a variety of public and private stakeholders that seek to adopt innovative technologies and strategies.

2023-2024 Projected Performance Measures:

Outreach to stakeholders and recruit their expertise and knowledge as a part of the SS4A Committee. Establish a committee chair and inform the PBRPC Board of Directors of the committee and seeking any nominations of individuals to join the committee.

2023-2024 Actual Performance

Staff contacted public and private stakeholders to join the committee. A Committee Chair has been appointed. The committee has and will continue to be updated with stakeholders who have knowledge and expertise on seriously reducing or eliminating roadway fatalities.

2024-2025 Projected Performance Measures

Conduct regularly scheduled Safety Steering Committee Meetings. Adopt innovative technologies and strategies to promote safety, recommend low-cost, high-impact strategies that can improve safety over a wider geographic area, ensure equitable investment in the safety and needs of underserved communities, which includes both underserved urban and rural communities, incorporate evidence-based projects and strategies; and align with the U.S. DOT's mission and with priorities such as equity, quality job creation, and economic strength and global competitiveness.

Examine the most effective way to incorporate DOT's Complete Streets policies and prioritize the safety of all users in transportation network planning, design, construction and operations. A Complete Street includes but is not limited to sidewalks, curb ramps, bike lanes (or wide paved shoulders) special bus lanes, accessible public transportation stoops, safe and accommodating crossing options, median islands, pedestrian signals, curb extensions, narrower travel lanes, and roundabouts.

2023-2024 Projected Performance Measures:

A full transition to Complete Streets policies requires leadership, identification, and elimination of barriers, development of new policies, rules and procedures to prioritize safety. Staff will comply with the requirement to ensure the accessibility of pedestrian facilities in the public right-of-way by ensuring the proper professional is included in the action plan process. This includes being a part of the committee and/or staff completing the plan.

2023-2024 Actual Performance

Research has been conducted to understand Complete Streets policies at full capacity. Leadership, identification and elimination of barriers, and development of new policies, rules, and procedures that prioritize safety are priorities of the committee.

2024-2025 Projected Performance Measures

Staff will comply with the requirement to ensure the accessibility of pedestrian facilities in the public right-of-way by ensuring the proper professional is included in the action plan process. This includes being a part of the committee and/or staff completing the plan.

PERFORMANCE ANALYSIS

The U.S. Department of Transportation, Federal Highway Administration, Safe Streets and Roads for All grant agreement has been executed and implementation of the grant will continue. PBPRC staff meet monthly with Kimley-Horn and the Safety Steering Committee Chair to ensure goals are being met and the Safety Action Plan will meet all requirements and expectations set forth by the US Department of Transportation. The Safe Streets and Roads for All Safety Steering Committee will meet regularly to ensure their communities high traffic areas/roads are included in the Safety Action Plan. Projected performance measures for 2024– 2025 have been identified and outlined above with the anticipation that all measures will be achieved.

9-1-1 EMERGENCY COMMUNICATIONS

ADMINISTRATION PROGRAM OPERATIONS

Commission on State Emergency Communications

PERSONNEL

Director
Program Specialist
GIS Manager
GIS Coordinator

**PERMIAN BASIN REGIONAL PLANNING COMMISSION
FINANCIAL PLAN STATEMENT OF REVENUES AND EXPENDITURES
COMMISSION ON STATE EMERGENCY COMMUNICATIONS
OCTOBER 1, 2024 - SEPTEMBER 30, 2025**

REVENUES	
STATE AND FEDERAL GRANT REVENUE	2,291,825
PBRPC LOCAL MATCH	-
TOTAL REVENUES	<u>2,291,825</u>
 PERSONNEL EXPENDITURES	
SALARIES	366,618
EMPLOYEE BENEFITS	122,964
TOTAL PERSONNEL EXPENDITURES	<u>489,582</u>
 OPERATING EXPENDITURES	
INDIRECT COSTS	37,600
INTERNAL SERVICES	85,038
AUDIT	8,000
COMMUNICATIONS	7,901
CONSUMABLE SUPPLIES	18,000
CONTRACT SERVICES	75,000
DUES AND SUBSCRIPTIONS	10,000
FACILITY COSTS	960
FURNITURE AND EQUIPMENT RENTAL	1,866
IN REGION TRAVEL	4,000
INSURANCE AND BONDING	10,023
MAINTENANCE AND REPAIRS	31,433
OTHER EXPENDITURES	20,106
OUT OF REGION TRAVEL	29,000
POSTAGE	2,439
PROFESSIONAL DEVELOPMENT	4,000
SOFTWARE	2,240
UTILITIES	3,792
TOTAL OPERATING EXPENDITURES	<u>351,398</u>
 SERVICES/PASSTHROUGH EXPENDITURES	 1,450,845
TOTAL EXPENDITURES	<u>2,291,825</u>
 REVENUES OVER/(UNDER) EXPENDITURES	 <u>-</u>

Note: Services and passthrough expenditures are grant revenues collected by the PBRPC for the direct benefit of the communities we serve. These revenues are not allocated to personnel or agency operating expenditures.

Productivity and Performance Report

ADMINISTRATION PROGRAM

OBJECTIVE

The 9-1-1 Program ensures the participation of local governments and law enforcement agencies providing 9-1-1 service to 15 counties in the Permian Basin, effective May 3, 2024, includes Howard County. Provide Automatic Location Identification (ALI) level equipment and a redundant network with the latest technology to allow for efficient and effective call delivery to the (12) Public Safety Answering Points (PSAPs), including Howard County in our region. Ensuring that the most accurate location data feasible is made available to the PSAPs providing the quickest response time to 9-1-1 callers and to promote efficient use of 9-1-1 systems. The 9-1-1 Program reports information regarding the current performance efficiency, and degree of implementation of emergency communication services to the Commission on State Emergency Communications (CSEC).

Primary Goals/Objectives:

Increase participation from local governments.

2023-2024 Projected Performance Measures

Request and secure resolutions of participation from local governments – 15 counties due every 2 years.

2023-2024 Actual Performance

Interlocal Agreements for Automatic Location Identification (secured) – 15.

2024-2025 Projected Performance Measures

Renew Automatic Location Identification Interlocal Agreements – 15.

9-1-1 service from PSAPs.

2023-2024 Projected Performance Measures

Request and secure contracts to provide 9-1-1 service from PSAPs -12 due every 2 years.

2023-2024 Actual Performance

Interlocal Agreements for Public Safety Answering Points (secured) – 12.

2024-2025 Projected Performance Measures

Renew Public Safety Answering Points Interlocal Agreements - 12.

Develop strategic plan.

2023-2024 Projected Performance Measures

Develop a strategic plan to secure funding from CSEC.

2023-2024 Actual Performance

Submitted the Strategic Plan FY 24/25 and approved by CSEC. Submitted Stage One Strategic Plan Budget FY 26/27 and approved by CSEC.

2024-2025 Projected Performance Measures

Implement Strategic Plan throughout the next biennium FY24/25. Submit FY 26/27 Strategic Plan for CSEC approval.

Stay abreast of new technologies.**2023-2024 Projected Performance Measures**

Attend workshops and conferences to stay abreast of new technologies to comply with new policies/procedures and evaluate the best systems available for our PSAPs.

2023-2024 Actual Performance

Number of workshops and conferences attended – 21, includes conference calls/webinars.

2024-2025 Projected Performance Measures

Continue attending CSEC workshops and Commission meetings throughout the year. Attend Vendor and TELCO meetings, as well as conferences.

Ensure meetings with telephone companies (TELCOs) and Vendors to coordinate needs for the most efficient equipment and network designs.**2023-2024 Projected Performance Measures**

Meet with TELCOs and Vendors to coordinate needs for the most efficient equipment and network designs.

2023-2024 Actual Performance

TELCO & Vendor meetings attended – 62, includes conference calls/webinars.

2024-2025 Projected Performance Measures

Complete & finalize AT&T Switched Ethernet (ASE) fiber network replacing the copper T1s currently in place, which will also include Howard County PSAP. Will be adding Howard to Big Bend Network for continued redundancy to their PSAP. Plan to upgrade Howard County PSAP to the PBRPC ESInet platform. Continue to meet with TELCOs and Vendors.

Ensure continued ANI/ALI level of service.**2023-2024 Projected Performance Measures**

Provide 9-1-1 Systems with ANI/ALI -12.

2023-2024 Actual Performance

Number of PSAPs with ANI/ALI – 12.

2024-2025 Projected Performance Measures

Provide continued ANI/ALI level of service.

Maintain the latest technology of 9-1-1 service.

2023-2024 Projected Performance Measures

Site visits to PSAPs – 12, two per year.

2023-2024 Actual Performance

Staff performed (2) site visits to PSAPs during 2nd and 4th quarter throughout the year.
Equipment maintenance by AT&T.

2024-2025 Projected Performance Measures

Continued site visits to ensure the 9-1-1 equipment is in optimal functionality and level of 9-1-1 service is running efficiently.

Assess efficient use and reliability of PSAPs.

2023-2024 Projected Performance Measures

Monitor PSAP's equipment to ensure efficient use and reliability – 12.

2023-2024 Actual Performance

PSAP equipment monitoring logs on file -12.

2024-2025 Projected Performance Measures

Plan for the most efficient and reliable operation of PSAPs.

Next Generation NG911

2023-2024 Projected Performance Measures

Monitoring of NG911 ESInet system.

2023-2024 Actual Performance

Continued 24/7/365 monitoring of NG9-1-1 network with OnShore IT to ensure optimal performance of 9-1-1 system.

2024-2025 Projected Performance Measures

Continued 24/7/365 monitoring of NG9-1-1 PSAP Network with OnShore IT to ensure optimal performance of 9-1-1 system.

GIS Maintenance

2023-2024 Projected Performance Measures

GIS, Telephone error maintenance updates to TELCOs, local agencies and database service provider.

2023-2024 Actual Performance

GIS maintenance for our 15 counties utilizing our AT&T GIS Director Database, GeoComm and ESRI mapping system. Maintenance of our addressing and mapping errors with the assistance of county coordinators and TELCOs.

2024-2025 Projected Performance Measures

Continue updating GeoMSAG and our maps. Updating master street address guide (MSAG) and providing addressing to counties. Continue offering training to new county coordinators throughout the year.

Plan and provide PSAP training.

2023-2024 Projected Performance Measures

Provide training to PSAP's call takers.

2023-2024 Actual Performance

Number of telecommunicator training workshops provided/attended – 33, includes webinar-based training.

2024-2025 Projected Performance Measures

Provide continued PSAP training and support.

Provide continued 9-1-1 Public Education to all counties.

2023-2024 Projected Performance Measures

Plan and procure 9-1-1 Public Education materials for distribution to counties as budget allows.

2023-2024 Actual Performance

Distributed 9-1-1 Public Education material to all counties. Purchased 9-1-1 Public Education material as budget allowed.

2024-2025 Projected Performance Measures

Provide continued Public Education regarding 9-1-1 calling, Text to 9-1-1, Kari's Law and NG9-1-1. Will be adding Howard County and providing 9-1-1 Public Education material.

PERFORMANCE ANALYSIS

The 9-1-1 Program ensures the participation of local governments and law enforcement agencies providing 9-1-1 service to 15 counties in the Permian Basin. In all areas listed above, the 9-1-1 Administration met the projected performance for 2023-2024. The planned performance measures met

the compliance criteria set forth by the Commission on State Emergency Communications for 2023-2024. The goals and objectives were met and on target with the actual performance measures. The planned performance measures for 2024-2025 have been identified and outlined above with the anticipation that all measures will be achieved.



Performance Report Summary for Fiscal Year 1, 2024, Qtr 3

State Measures					
State Measure Name	Target #	Actual #	Target %	Actual %	Variance Explanation
1.Total number of 9-1-1 calls received by PSAPs.	20,000	18590			
2.Total number of Wireless 9-1-1 calls received by PSAPs.	16,400	15,641			
3.Number of equipment installations.	8	16			
4. Number of reported 9-1-1 network outages that equal or exceed two hours.	0	0			
5. Percentage of total dollar value of purchasing and contracts awarded to HUBs.	0.01%	.25%			
6. Number of PSAP monitoring visits.	0	0			
7. Number of PSAPs transitioned to NG911 Systems.	11	11			
8. Number of Texts Received	930	757			
9. Number of Network Tests by PSAP & RPC	352	12			

PROGRAM OPERATIONS

OBJECTIVES

Provide the latest E-911 (enhanced 911) CHE (call handling equipment) and redundant network with the latest technologies for efficient and effective call delivery to the PSAPs. Ensuring the most accurate Geospatial location data feasible is made available to the PSAPs enabling the quickest response time to the 911 callers and promote efficient use of 9-1-1 systems. Performance measures reported below are projected, actual and planned measures to be reported to the Commission on State Emergency Communications (CSEC).

Maintain inventory of all PSAP equipment.

2023-2024 Projected Performance Measures:

Continue inventory of all PSAP equipment.

2023-2024 Actual Performance

All PSAP equipment which include: 911 Call Handling Equipment (CHE), Recorders and Uninterrupted Power Source (UPS) equipment is tagged, photos of equipment, monitoring logs and call volume reports are on file at PBRPC 9-1-1 office.

2024-2025 Projected Performance Measures

Continue to keep updated inventory of all PSAP equipment.

Establish the most efficient, resilient and enhanced NG911 system.

2023-2024 Projected Performance Measures:

Monitor the CPE equipment at the PSAPs for efficiency and reliability.

2023-2024 Actual Performance

Purchased 911 call handling front room equipment and routers for 11 PSAPs and PBRPC Host with SB8 federal funding project.

2024-2025 Projected Performance Measures

Will be purchasing 911 call handling equipment for Howard County PSAP, as well as routers, UPS, Voice recorder, and network printer. Will continue to monitor PSAP's equipment for efficiency and reliability.

Monitor PSAP's 911 call activity.

2023-2024 Projected Performance Measures:

Monitor 911 call activity at PSAPs perform network testing.

2023-2024 Actual Performance

911 calls and Text to 911 activity reported on a quarterly basis to CSEC utilizing ECATs.

2024-2025 Projected Performance Measures

Continue to monitor 911 calls and Text to 911 utilizing ECAT's analytics.

Wireless Phase II (WPH2) & Text to 911 for 15 counties.

2023-2024 Projected Performance Measures:

Monitor WPH2 & Text to 911 services at PSAPs.

2023-2024 Actual Performance

Monitored & tested WPH2 & Text to 911 services at PSAPs contacted Wireless carriers as needed.

2024-2025 Projected Performance Measures

Deploy Text to 9-1-1 services for Howard County PSAP. Monitor & test WPH2 and Text to 911 service at PSAPs contact Wireless carriers as needed.

Maintain ancillary equipment necessary for documentation and backup of 911 calls.

2023-2024 Projected Performance Measures:

Maintenance of ancillary equipment necessary for documentation and backup of 911 calls.

2023-2024 Actual Performance

Annual maintenance performed for ancillary equipment which includes UPS at PSAPs and PBRPC generator on an annual basis. Replaced all bypass switches and batteries for UPS at all PSAPs. Replaced transfer switch for PBRPC Host generator. Assisted Monahans PD with new generator purchase for their PSAP with cost share of \$25,000.

2024-2025 Projected Performance Measures

Continue to maintain ancillary equipment which is necessary for voice recording and playback and backup of 911 calls. Planning to purchase a new UPS and Voice Recorder for Howard County PSAP.

Maintain GIS data for Next Generation 9-1-1 Geospatial Data.

2023-2024 Projected Performance Measures:

Work closely with County Coordinators in counties with addressing and mapping maintenance in their counties for NG911. Maintain the EGDMS (enterprise geospatial database management system) for NG911 ESInet System.

2023-2024 Actual Performance

Worked continuously with County Coordinators on the addressing and mapping maintenance of their counties for NG911. Transitioned and updated from the GeoLynx solution to Contributor (GeoComm) since Geolynx reached end of life. Upgraded to ESRI Enterprise solution from the ESRI ArcGIS. Upgraded to the ROK technologies for cloud based managed services.

2024-2025 Projected Performance Measures

Planning to contract GeoComm to assist with Howard County GIS database conversion to PBRPC. To bring Howard to necessary level before deploying NG911 ESInet. Continue updating the region's structure points utilizing the GeoMSAG for the most updated Geospatial Data for our NG9-1-1 ESInet. Continue working with and training our county coordinators. Maintaining 9-1-1 addressing and keeping county maps updated and our Geospatial Database system accurate.

PERFORMANCE ANALYSIS

The planned performance targets set forth for 2023-2024 were met. Ensuring that the most accurate Geospatial location data feasible is made available to the PSAPs providing the quickest response time to the 911 callers, which promotes efficient use of the 9-1-1 system. In all areas listed above, the 9-1-1 Program met the projected performance for 2023-2024 and reported to the Commission on State Emergency Communications for compliance. The planned performance measures for 2024-2025 have been identified and outlined above with the anticipation that all measures will be achieved.

**INDIRECT PROGRAM
AND
ADMINISTRATION

INCLUDING INTERNAL
SERVICES**

PBRPC INDIRECT & INTERNAL SERVICES PROGRAM

PERSONNEL

INDIRECT

Executive Director

INTERNAL SERVICES

Chief Finance Officer

Accountant

Purchaser & Property Manager

Executive Assistant & Human Resource Manager

PBRPC INDIRECT PROGRAM

The Permian Basin Regional Planning Commission establishes an annual Indirect Cost Plan and Central Service Cost Plan for the purpose of allocating incurred costs for common or joint purposes that benefit more than one cost objective and are not identified with a particular final cost objective without effort disproportionate to the results achieved. This method is allowable under Federal Uniform Grant Management Standards 2 CFR 200.

The PBRPC submits the Indirect Cost Plan and Central Service Cost Plan to the designated state coordinating agency (largest funding agency) for their approval on an annual basis. The rate used is for both onsite and offsite. The use of one rate represents an equitable distribution due to the offsite employee receiving the same services from the Executive Director as the onsite staff. Adjusted Direct Shared Costs are on the grants utilized by the offsite employee.

INTERNAL SERVICES

The Permian Basin Regional Planning Commission establishes an Internal Services Cost Pool which includes direct shared costs for services provided to each grant for internal services including accounting services to maintain the general financial books of accounts, payroll, budget and reporting responsibilities. Internal services also include the costs associated with managing the human resources, personnel, procurement, purchasing, advanced clerical and general office management responsibilities.

The Combined Operating Budget contains the cost for Internal Services.

PERMIAN BASIN REGIONAL PLANNING COMMISSION
FINANCIAL PLAN STATEMENT OF REVENUES AND EXPENDITURES
INDIRECT FUNDS
OCTOBER 1, 2024 - SEPTEMBER 30, 2025

REVENUES

INDIRECT COST RECOVERY	183,566
PBRPC LOCAL MATCH	-
TOTAL REVENUES	183,566

PERSONNEL EXPENDITURES

SALARIES	128,152
EMPLOYEE BENEFITS	36,714
TOTAL PERSONNEL EXPENDITURES	164,866

OPERATING EXPENDITURES

CAR ALLOWANCE	3,600
CELL PHONES	600
COMMUNICATIONS	300
CONSUMABLE SUPPLIES	1,000
DUES AND SUBSCRIPTIONS	400
IT SERVICES	1,500
NON CAPITAL COMPUTER	2,500
OTHER EXPENDITURES	1,000
OUT OF REGION TRAVEL	7,500
SOFTWARE	300
TOTAL OPERATING EXPENDITURES	18,700

SERVICES/PASSTHROUGH EXPENDITURES	-
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TOTAL EXPENDITURES	183,566
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REVENUES OVER/(UNDER) EXPENDITURES	-
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Note: Indirect fund expenditures are made up of the personnel and operating expenditures anticipated to be incurred by the Executive Director.

PERMIAN BASIN REGIONAL PLANNING COMMISSION
FINANCIAL PLAN STATEMENT OF REVENUES AND EXPENDITURES
INTERNAL SERVICES
OCTOBER 1, 2024 - SEPTEMBER 30, 2025

REVENUES	
INTERNAL SERVICES	62,449
DIRECT SHARED	384,001
TOTAL REVENUES	446,450
PERSONNEL EXPENDITURES	
SALARIES	287,555
EMPLOYEE BENEFITS	96,446
TOTAL PERSONNEL EXPENDITURES	384,001
OPERATING EXPENDITURES	
AUDIT	8,000
COMMUNICATIONS	2,561
CONSUMABLE SUPPLIES	3,000
CONTRACT SERVICES	1,784
DUES AND SUBSCRIPTIONS	2,289
EQUIPMENT	500
FACILITY COSTS	1,100
FURNITURE AND EQUIPMENT RENTAL	566
INSURANCE AND BONDING	18,000
IT SERVICES	800
MAINTENANCE AND REPAIRS	4,101
NON CAPITAL FURNITURE	200
OTHER EXPENDITURES	100
OUT OF REGION TRAVEL	8,210
PRINTING	200
PROFESSIONAL DEVELOPMENT	4,806
PUBLIC NOTICE	200
SOFTWARE	2,240
UTILITIES	3,792
TOTAL OPERATING EXPENDITURES	62,449
SERVICES/PASSTHROUGH EXPENDITURES	-
TOTAL EXPENDITURES	446,450
REVENUES OVER/(UNDER) EXPENDITURES	-

Note: Internal service expenditures are made up of the personnel and operating expenditures anticipated to be incurred by the admin department, excluding the Executive Director.

Productivity and Performance Report

OBJECTIVE

The administrative department provides managerial functions including the Executive Director role, human resources services, fiscal services, and administrative support services necessary for successful operations of the PBRPC programs and services. Performance goals and outcomes serve to support all operations in meeting state and federal programs and grants' contract requirements. The department works to satisfy the region's communities and the general membership expectations of the organization.

Primary Goals/Objectives:

Provide leadership and managerial guidance in planning, organizing and directing all operations of the PBRPC.

2023-2024 Projected Performance Measures:

Effective leadership and guidance of the operations of the PBRPC by monitoring and maintaining regular communications with PBRPC department heads and related local, state, and federal agencies. Effective oversight of activities of department directors and program services, conducting on-going monitoring and evaluation of services provided. Increase the administrative capacity to ensure current knowledge of employment regulations and management, fiscal regulations, benefit programs regulations, organizational performance enhancement, employee benefits programs. Review and update administrative, personnel, financial, procurement and organizational policies and procedures to ensure accordance with current state and federal regulations and ensure implementation by staff. Strengthen the system for maintaining accurate official records of the agency, providing efficient responses to public records requests. Continuous representation in professional associations activities, including Texas Association of Regional Councils, National Association of Development Organizations and National Association of Regional Councils. Research into service and grant opportunities for the agency to extend membership benefits. Continuous development of agency website and advocacy of agency through promotion of agency services. Effective procurement of goods and services, with research of current and fair pricing, resulting in adherence to government procurement regulations. Plan for effective strategic planning for leadership team, to enhance and ensure the current and future success and effectiveness of the agency. Research financial and strategic planning opportunities for facility improvements. Manage business rental property, providing lease space to generate income.

2023-2024 Actual Performance

Monitored and maintained on-going communications with PBRPC department heads and related local, state, and federal agencies, and ensured complete dissemination of information necessary for continuous improvement. Began training Chief Finance Officer newly appointed. Re-organized and combined the Homeland Security and Criminal Justice departments as necessary for cost savings and streamlined operations. Maintained oversight of activities of department directors and program services, identifying interoffice improvements for effective workflow. Disseminated changes to regulations and management, fiscal regulations, benefit programs regulations, organizational performance enhancement, employee benefits programs. Reviewed and updated administrative, personnel, financial, procurement and organizational policies and procedures to assure accordance with current state and federal regulations and directed implementation by staff. Reviewed the system for maintaining accurate official records of the agency, providing efficient responses to public records requests. Represented the agency in professional associations meetings and activities, including Texas Association of Regional Councils, National Association of Development Organizations and National Association of Regional Councils. Worked with

leadership team to identify service and grant opportunities for the agency to extend membership benefits, resulting in new applications for transportation, homeland security services. Updated the agency website, local profiles, and advocacy of agency to promote agency services and membership local activities. Updated resource information to keep website users informed. Practiced required procurement of goods and services, with research of current and fair pricing, resulting in adherence to government procurement regulations. Searched for opportunities with buy boards for cost-savings practices. Administrative staff received training in procurement and employment practices to remain current in requirements for public entities. Led team to research opportunities for development of innovative programs. Researched financial and facility planning opportunities for facility improvements. Applied for and secured grant funding for a facility re-construction project, to ensure the viability and property values of the facility. Managed and generated income for business rental property, providing lease space to two tenants.

2024-2025 Projected Performance Measures

Provide effective leadership and guidance of the operations of the PBRPC by monitoring and maintaining regular communications with PBRPC department heads and related local, state, and federal agencies. Provide daily and on-going oversight of activities of department directors and program services, conducting on-going monitoring and evaluation of services provided. Identify all opportunities for building administrative capacity to ensure current knowledge of employment regulations and management, fiscal regulations, benefit programs regulations, organizational performance enhancement, employee benefits programs. Conduct annual review and update administrative, personnel, financial, procurement and organizational policies and procedures to assure accordance with current state and federal regulations and ensure implementation by staff. Review effectiveness of system for maintaining accurate official records of the agency, providing efficient responses to public records requests. Continue representation in professional associations activities, including Texas Association of Regional Councils, National Association of Development Organizations and National Association of Regional Councils. Research grant opportunities for the agency and explore innovative programs to extend membership benefits. Conduct regular development of agency website and advocacy of agency through promotion of agency services. Review processes for procurement of goods and services, with research of current and fair pricing, resulting in adherence to government procurement regulations. Conduct effective strategic planning for the leadership team, to enhance and ensure the current and future success and effectiveness of the agency. Research financial and strategic planning opportunities for facility improvements. Manage business rental property, providing lease space to generate income. Identify temporary headquarters for the agency during reconstruction period. Plan project development, procure contractor services, direct, and supervise departments through the process of relocating and provide minimal interruption of PBRPC services.

Provide effective fiscal management and reporting systems to support agency departments, funding agencies for the programs, and to meet government accounting reporting requirements.

2023-2024 Projected Performance Measures:

Development of an annual Strategic Work Program and Operating budget for the following fiscal year, with presentation to the Board of Directors and submission to the reporting agencies. Complete a review of fiscal policies and procedures and update to meet the requirements of the federal and state governments' accounting principles. Continue effective oversight of fiscal procedures and checks on the purchasing and ordering activities of staff. Coordinate effective leadership and team participation with program department heads to ensure effective payroll, accounts payable and reporting activities in program implementation. Presentation of monthly financial statement and complete, transparent fiscal

activities to the PBRPC Board of Directors. Coordinate an annual audit of PBRPC financial accounts with audit firm.

2023-2024 Actual Performance

Developed annual Strategic Work Program and Operating budget for the following fiscal year, with presentation to the Board of Directors and submission to the reporting agencies. Completed a review of fiscal policies and procedures and update to meet the requirements of the federal and state governments' accounting principles. Continued effective oversight of fiscal procedures and checks on the purchasing and ordering activities of staff. Coordinated effective leadership and team participation with program department heads to ensure effective payroll, accounts payable and reporting activities in program implementation. Presented monthly financial statement and complete, transparent fiscal activities to the PBRPC Board of Directors. Coordinated an annual audit of PBRPC financial accounts with audit firm.

2024-2025 Projected Performance Measures

Develop an annual Strategic Work Program and Operating budget for the following fiscal year, with presentation to the Board of Directors and submission to the reporting agencies. Complete a review of fiscal policies and procedures and update to meet the requirements of the federal and state governments' accounting principles. Continue effective oversight of fiscal procedures and checks on the purchasing and ordering activities of staff. Coordinate effective leadership and team participation with program department heads to ensure effective payroll, accounts payable and reporting activities in program implementation. Presentation of monthly financial statement and complete, transparent fiscal activities to the PBRPC Board of Directors. Coordinate an annual audit of PBRPC financial accounts with audit firm.

Provide effective external stakeholder support and maintain effective partnerships and on-going collation building to achieve the goals of the agency.

2023-2024 Projected Performance Measures:

Participate in regional and local activities, representing the PBRPC leadership of the agency as often as possible. Form and maintain the necessary collaboration for advisory committees and steering committees necessary for the successful implementation of services. Attend local and regional meetings offering opportunities for promotion and advocacy of the PBRPC. Participate in state and federal activities with stakeholders funding the agency programs and others offering future opportunities for expansion of membership services by the PBRPC.

2023-2024 Actual Performance

Participated in regional and local activities, representing the PBRPC leadership of the agency as often as possible. Maintained the necessary collaboration for advisory committees and steering committees necessary for the successful implementation of services. Participated in and attended local and regional meetings offering opportunities for promotion and advocacy of the PBRPC. Participated in state and federal activities with stakeholders funding the agency programs and others offering future opportunities for expansion of membership services by the PBRPC.

2024-2025 Projected Performance Measures

Participate in regional and local activities, representing the PBRPC leadership of the agency as often as possible. Form and maintain the necessary collaboration for advisory committees and steering committees necessary for the successful implementation of services. Attend local and regional meetings offering opportunities for promotion and advocacy of the PBRPC. Participate in state and federal activities

with stakeholders funding the agency programs and others offering future opportunities for expansion of membership services by the PBRPC.

Provide administrative services to the PBRPC Board of Directors and work effectively with the leadership of the general membership of the PBRPC.

2023-2024 Projected Performance Measures:

Plan and organize monthly Board of Directors and its steering committee meetings, coordinating and presenting final agenda, conducting public announcements and legal postings, and maintaining records of meetings. Assist the Chairman of the Board in planning Board activities and monthly meetings, including the annual general membership meeting. Provide policy guidance to the Board of Directors, including the Texas Government Code for Councils of Government, the PBRPC By-laws, the Permian Basin Economic Development District By-laws, and the Permian Basin Rural Transportation Planning Organization. Provide a monthly fiscal account of operations.

2023-2024 Actual Performance

Planned and organized monthly Board of Directors and its steering committee meetings, coordinating, and presenting final agenda, conducting public announcements and legal postings, and maintaining records of meetings. Assisted the Chairman of the Board in planning Board activities and monthly meetings, including the annual general membership meeting. Provided policy guidance to the Board of Directors, including the Texas Government Code for Councils of Government, the PBRPC By-laws, the Permian Basin Economic Development District By-laws, and the Permian Basin Rural Transportation Planning Organization. Provided a monthly fiscal account of operations. Coordinated outreach and advertising for Chief Finance Officer position. Reported program performance by department heads. Reported and sought board guidance for facility reconstruction project.

2024-2025 Projected Performance Measures

Plan and organize monthly Board of Directors and its steering committee meetings, coordinating and presenting final agenda, conducting public announcements and legal postings, and maintaining records of meetings. Assist the Chairman of the Board in planning Board activities and monthly meetings, including the annual general membership meeting. Provide necessary information and transparency for effective board decision making. Provide policy guidance to the Board of Directors, including the Texas Government Code for Councils of Government, the PBRPC By-laws, the Permian Basin Economic Development District By-laws, and the Permian Basin Rural Transportation Planning Organization. Provide a monthly fiscal account of operations. Coordinate outreach and advertising for Chief Finance Officer position. Report on program performance by department heads. Report and maintain regular board guidance and participation in decision making throughout facility reconstruction project.

PERFORMANCE ANALYSIS

The administrative department met all performance goals set for the fiscal year 2023-2024. The agency experienced the period of recruiting a qualified Chief Financial Officer, training the individual, while successfully beginning the coordination of the financial audit and strategic budget planning process. The agency was successful in securing grant funding to support a reconstruction project for the PBRPC facility, ensuring the quality of services and infrastructure of a facility, moving toward a successful future for generations of regional planning activities. The planning project will include a regional emergency facility to serve as one location for regional coordination in the event of a disaster event. The administration was successful in reorganizing the departments providing Homeland Security and Criminal Justice programs to combine staff as granting agency funding adjustments required. The collaboration of stakeholders necessary for advisory group and boards was

strengthened with replacements and recruitment for membership occurred. The agency completed the investment and transition toward stronger cybersecurity measures, ensuring an interrupted level of internet and electronic infrastructure. The agency installed a security system, strengthening the safety of employees and assets of the agency.

The leadership team operating program services promoted their services to identify membership expectations for continued improvement and program effectiveness. The Board of Directors received transparency and reporting to make effective decisions, and participation ensured the needs of the general membership were considered as they made decisions.

The performance goals include effective planning for the reconstruction project, providing uninterrupted services during the activity. The administrative services department will continue to work toward effective management, strategic planning and enhancing the services to the membership of the PBRPC.

HUMAN RESOURCE PLAN

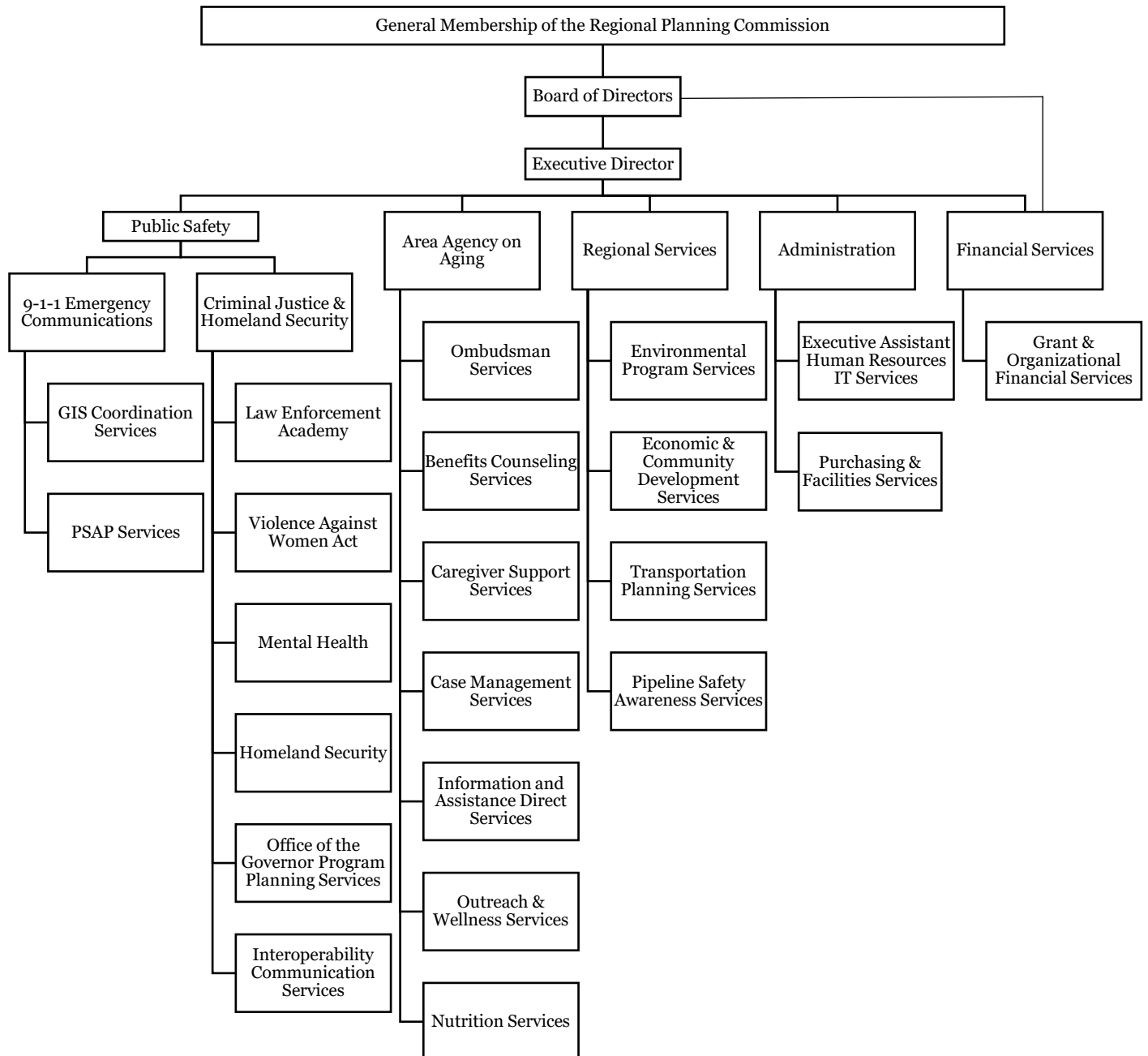
AND

REGION INFORMATION



Permian Basin REGIONAL PLANNING COMMISSION

2024-2025 Organizational Plan



PERSONNEL BY PROGRAM

October 1, 2024, through September 30, 2025

PROGRAM	NUMBER OF EMPLOYEES
Area Agency on Aging	9
Criminal Justice & Homeland Security	5
9-1-1 Emergency Communications	5
Regional Services	3
Administration	5
TOTAL	27

PERMIAN BASIN REGIONAL PLANNING COMMISSION
SALARY EXPENSE BY DEPARTMENT
OCTOBER 1, 2024 - SEPTEMBER 30, 2025

DEPARTMENT	SALARIES	Benefits	Total Chargable Salaries
EXECUTIVE DIRECTOR AND ADMIN	410,666.60	151,552.15	562,218.75
AREA AGENCY ON AGING	542,255.60	223,766.90	766,022.50
REGIONAL SERVICES	204,350.00	79,105.55	283,455.55
CRIMINAL JUSTICE & HOMELAND SECURITY	329,678.00	108,006.76	437,684.76
9-1-1 EMERGENCY COMMUNICATIONS	366,617.50	139,265.47	505,882.97
	1,853,567.70	701,696.83	2,555,264.53

**PERMAIN BASIN REGIONAL PLANNING COMMISSION
BOARD OF DIRECTORS**

The Honorable Sam Jones

Andrews County Judge
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Andrews, Texas 79714
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The Honorable Jason Harper

Mayor, City of Andrews
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The Honorable Shane Walker

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**Permian Basin
Regional Planning
Commission
Region 9**

