FY 2015-2016
Actual Productivity
and
Performance Report

August 8, 2016

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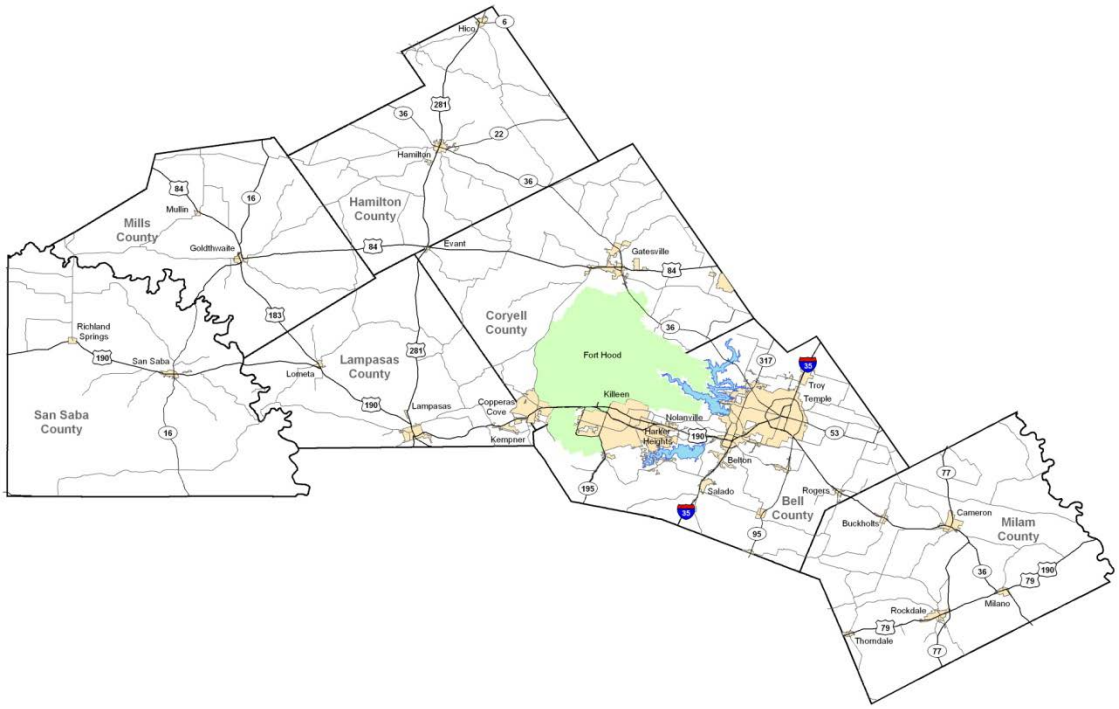


Executive Summary

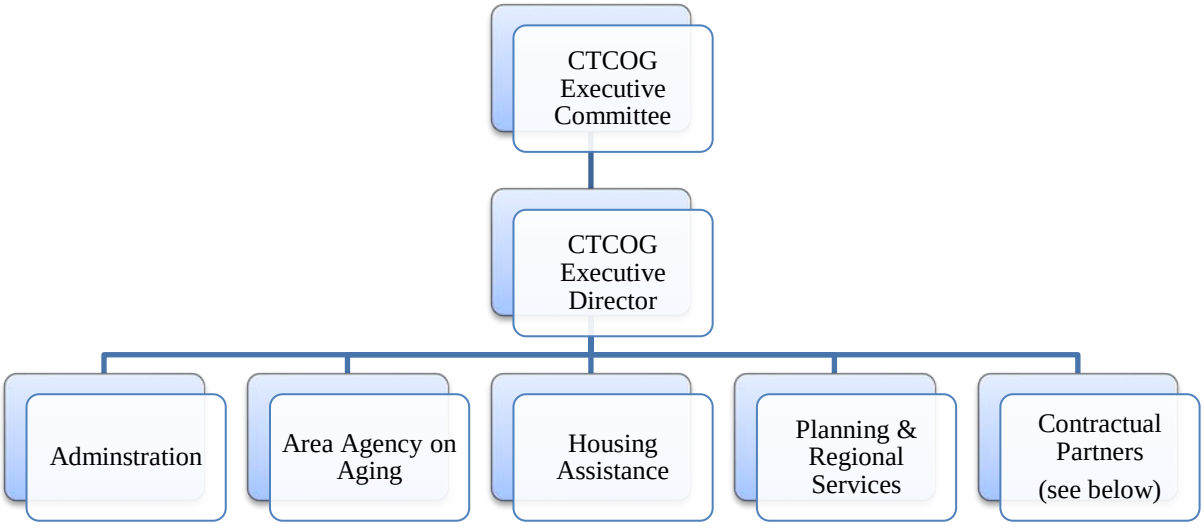
Jim Reed, AICP, Executive Director

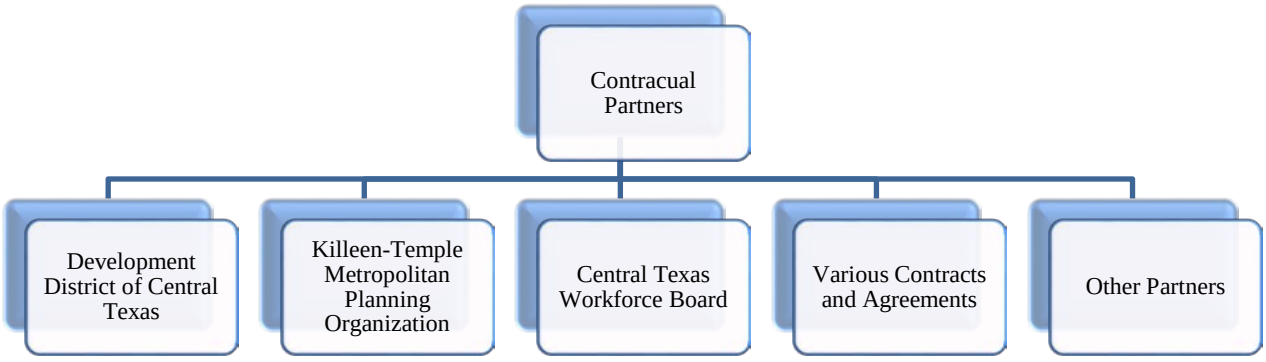
The Central Texas Council of Governments region continues to be one of the leading growth areas of the State of Texas and the Nation. This growth brings increased needs to provide services for Central Texas citizens. The programs administered by CTCOG generate over $135.00 per resident compared to dues of just six cents per person. CTCOG serves as the advocate for local control of government to administer the programs under its control in a coordinated effort to maximize efficiency and service to the residents of Central Texas.

CTCOG Mission Statement

The mission statement of "accomplishing together that which we cannot alone," is more than just a statement, it is a way of doing business. The vision, leadership and confidence displayed by the membership, Officers and Board, and other local elected officials as well as the citizens of the region makes the work of CTCOG possible. CTCOG appreciates the opportunity to be of service to the entire region in the application of the programs detailed in this report.

Organization Chart





Evaluation Criteria

This report has been prepared based upon guidance in 1 TAC 5.81 and as such serves as the annual work report for CTCOG. Each of the individual divisions is annually evaluated by and has performance measures dictated by their funding agencies. These efforts are documented in the follow-on portions of this report.

Oversight and Monitoring

CTCOG is a quasi-governmental instrumentality of local government. This audit year we administered 136 individual grants from a combination of 16 State and Federal Funding Agencies. Each of these grants has its own contract, performance period, reporting requirements and deliverables. They also each measure a unique and diverse range of outcomes. These disparate measures make broad comparisons and aggregated objective performance measures difficult to develop. To better understand the extent to which each of our grants and programs is monitored on an individual scale, the following typical grant profile is offered:

- Grant Contract is Executed (usually on a yearly basis)
- Quarterly Performance and Financial Reports are submitted
- Each program is audited during the annual single audit performed by CTCOG
- Most programs are monitored annually by the funding agency
- Each program is evaluated at the conclusion of the funding cycle by the funding agency before contract renewal

- The cycle repeats

As can be seen from the above cycle, each grant or program is extensively monitored and oversight is provided at multiple levels. The volume of paperwork involved in this process multiplied over 136 times makes it necessary for any summarization to be more subjective in nature than the purely objective measures that exist in each individually. The detailed measures of each grant are on file with the funding agency as a condition of our continued contract with that agency. The oversight and reporting requirements are further complicated by the lack of a specific format for the type of high level annual performance reporting required of Councils of Governments in Texas.

The following methodology outlines the process by which the Central Texas Council of Governments has chosen to summarize and report across all grant programs in an attempt to meet the spirit of the administrative requirement contained in 1 TAC 5.81.

CTCOG FY 2016 Benchmarks/Responses

1. **Meet all administrative, financial, and programmatic, requirements as denoted by our funding agencies.** (All program reports submitted on time, perform an annual audit, complete program requirements on time on budget.)

We currently manage over 136 projects and grants from 16 different agencies, each with different reporting and accounting timelines and procedures. Each of these entities requirements has been met on time and within the allocated budget. Our annual audits are complete and up to date with no findings. Success in this benchmark is defined by the continuation of our various contracts with our funding agencies. If we were delinquent in any of these requirements, the funding agencies would not offer or execute another round of funding contracts with CTCOG. In this reporting period we have determined that we are in compliance with this measure through the continuation of all annual programs. In many cases we have been entrusted with additional funding as a result of our outstanding performance which is detailed in the individual reports on file at the state and federal funding agencies.

FY 2016 Benchmark 1	Completed

2. **Seek out additional funding opportunities in the form of grants, competitive and discretionary programs.** (Monitor grant sources for funding opportunities, provide technical assistance in grant writing and submittals, monitor state and federal funding agencies to seek out additional funding opportunities.)

CTCOG is continually seeking additional funding and grant opportunities for our members, staff members have assisted local members in grant writing which has resulted in millions of additional dollars for the CTCOG region. This performance measure attempts to measure the relevance of the Council of Governments in meeting its member's needs. Success in this benchmark is defined as the evaluation of additional funds and programs brought to CTCOG through the efforts of our professional staff and our partnerships with other agencies in the

region. In this reporting period we have determined that we are in compliance on this measure through the above funding successes.

FY 2016 Benchmark 2	Completed

3. **Pursue opportunities to improve the quality of life for citizens in the CTCOG region.** (Promote sound planning practices that improve quality of life improvements, perform planning services that result in cost savings to communities, form coalitions and partnerships that result in economies of scale.)

Our staff supports all types of planning in the region. In each case, our services are provided at actual cost to the community, resulting in lower expenses for local citizens. The resulting projects increase quality of life in areas such as park planning and funding, transit services, water conservation and quality monitoring, workforce training, affordable housing, and nutritional programs for seniors. Coalitions and partnerships have been formed on projects such as Homeland Security where a regional solution is required. Success in this benchmark is defined by the amount of public involvement requested of the CTCOG Staff. In this reporting period we have determined that we are in compliance with this measure through the assistance efforts in two floodplain grant development processes, the successful application for a regional revolving loan fund and the development of the CTCOG Center for Caregiver Excellence.

FY 2016 Benchmark 3	Completed

4. **Increase public involvement and participation in CTCOG Programs.** (Publicize all public meetings and activities in all media types, implement efforts to comply with Executive Orders on Environmental Justice and Title VI, investigate innovative public participation techniques for use in the CTCOG region.)

We believe in an open planning process which includes the public to the fullest extent possible. Our staff members conduct numerous public hearings and open forums on all of our programs. We have also initiated an extensive press release program and now have press involvement at all Executive Committee Meetings. This year we have hosted numerous public meetings across all grant areas. Success in this benchmark is defined by the completion of all public involvement requirements contained within our various contracts. In this reporting period we have determined that we are in compliance with this measure through the continuation of all annual programs.

FY 2016 Benchmark 4	Completed

5. **Promote a greater presence of CTCOG in the region.** (Prepare promotional and marketing materials about CTCOG, make presentations to civic, service, and religious organizations about CTCOG programs, make greater use of Internet and multimedia resources to promote CTCOG programs.)

This year we have begun work on a revamped website and outreach page. We have also begun an initiative to improve our outreach presentations. Success in this benchmark is defined by feedback gained from our board members and through reviews of various presentations. In this reporting period we have determined that we are in compliance with this measure through the launch of our new website and the successful development of new outreach materials.

FY 2016 Benchmark 5	Completed

6. **Operate in the most cost effective and efficient manner possible.** (This new Benchmark will involve internal process review and organizational surveys.)

CTCOG continues to work on a management review process as a part of the annual performance evaluations of each of our internal divisions. This process reviews the staffing, resources and growth of each division separately. This process has been integrated between divisions to ensure the most cost-effective solutions possible. We have also completed a Self-Assessment Resource Toolkit sponsored by the National Association of Development Organizations. Success in this benchmark is defined by the implementation of the various findings from these tools as well as an evaluation of our overall costs when compared to grant funds. In this reporting period we have determined that we are in compliance with this measure.

FY 2016 Benchmark 6	Completed

Major Program Deliverables by Funding Agency

A more detailed measure of specific programmatic performance deliverables in listed below for selected programs sorted by funding agencies. These deliverables have been extracted from the contract documents executed with each agency.

U.S. Department of Agriculture

Pass-Through Texas Workforce Commission

• Pass-Through Funding to Central Texas Workforce Development Board	Completed

U.S. Department of Commerce

Development District of Central Texas

• Establish and Maintain a Comprehensive Economic Development Strategy (CEDS) process.	Completed
• Coordinate economic development planning with other economic development entities.	Completed
• Notify EDA Austin Regional Office of any plant closures or other economic dislocation within the district.	Completed
• Provide staff support to develop and monitor projects that increase economic opportunities.	Completed
• Submit Performance Measures Reports annually.	Completed
• Complete other economic development-related activities approved by the EDA Austin Regional Office.	Completed

U.S. Department of Housing and Urban Development

Supporting Housing Program – Shelter Plus Care

• Residential Stability	Completed
• Increased Skills or Income	Completed
• Greater Self-determination	Completed

Technical Assistance Program

• Perform all appropriate administrative activities to facilitate all RRC-related meetings.	Completed
• Perform as many technical activities as possible.	Completed

U.S. Department of Justice

Juvenile Justice Alternatives

• Total number of unduplicated juveniles served.	538	Completed
• Number of program youth completing program requirements	0	Completed

U.S. Department of Labor

Pass-Through Texas Workforce Commission

• Pass-Through Funding to Central Texas Workforce Development Board	Completed

U.S. Department of Transportation

Killeen-Temple Metropolitan Planning Organization, KTMPO

• KTMPO Administration/Management	96.21%	Expended	Completed
• KTMPO Data Development and Maintenance	50.00%	Expended	Completed
• KTMPO Short Range Planning	93.11%	Expended	Completed
• KTMPO Metropolitan Transportation Plan	17.11%	Expended	Completed
• KTMPO Special Studies	21.72%	Expended	Completed

U.S. Department of Health and Human Services

Aging and Disability Resource Center

• Refine and enhance automated systems used by the project.	Completed
• Provide on-going training for the project's navigator staff.	Completed
• Develop and test effective outreach and marketing strategies.	Completed

Pass-Through Texas Workforce Commission

• Pass-Through Funding to Central Texas Workforce Development Board	Completed

U.S. Department of Homeland Security

Homeland Security Planning Program

• State/Regional Planning Support		Completed
• Local Planning Assistance		Completed
• Grant Planning Support		Completed
• Exercise Planning		Completed
• Reporting		Completed
• Training Planning		Completed
• Program Coordination Activities		Completed
• SOWA Funding		Completed

State of Texas, Office of the Governor, Criminal Justice Division

Criminal Justice Planning Grant

• Number of new or updated community plans.	5	Completed
• Number of community planning meetings.	5	Completed
• Number of community planning meetings facilitated.	0	Completed
• Number of current and potential grantees notified.	74	Completed
• Number of CJAC meeting held.	4	Completed
• Number of grantees notified by COG of award.	10	Completed
• Number of times COG provided T/A to new applicants.	158	Completed
• Number of times COG provided T/A to continuation applicants.	118	Completed
• Number of times COG provided T/A to vendor holds.	2	Completed
• Number of on-site visits by COG to first year grantees.	2	Completed
• Number of on-site visits by COG to continuations grantees.	4	Completed
• Number of post-award grant management workshops.	2	Completed

Regional Peace Officer Training Grant

• Number of law enforcement and others with increased training.	404	Completed
• Number of intermediate or advanced TCLEOSE courses.	5	Completed
• Number of law enforcement and others trained.	404	Completed
• Number of training hours provided.	494	Completed
• Number of individuals passing the int. or advanced courses.	91	Completed
• Number of training contact hours.	5315	Completed

State of Texas, Texas Commission on Environmental Quality

Solid Waste Program

• Complete Application Process	Completed
• Maintain Solid Waste Advisory Committee	Completed
• Provide Technical Assistance	Completed
• Perform Regional Outreach, Education, and Training Activities	Completed
• Maintain Regional Information Resource Center	Completed
• Review MSW Facility Permit Applications	Completed
• Review Pre-Applications	Completed
• Perform Data Collection and Analysis	Completed
• Conduct Other regional Coordination Activities	Completed

State of Texas, Texas Workforce Commission

Pass-Through Texas Workforce Commission

• Pass-Through Funding to Central Texas Workforce Development Board	Completed

State of Texas, Commission on State Emergency Communications

• Annual Program Rating of Low Risk	Completed

CTCOG FY 2017 Benchmarks

1. **Meet all administrative, financial, and programmatic, requirements as denoted by our funding agencies.** (All program reports submitted on time, perform an annual audit, complete program requirements on time on budget.)

2. **Seek out additional funding opportunities in the form of grants, competitive and discretionary programs.** (Monitor grant sources for funding opportunities, provide technical assistance in grant writing and submittals, monitor state and federal funding agencies to seek out additional funding opportunities.)

3. **Pursue opportunities to improve the quality of life for citizens in the CTCOG region.** (Promote sound planning practices that improve quality of life improvements, perform planning services that result in cost savings to communities, form coalitions and partnerships that result in economies of scale.)

4. **Increase the regions ability to plan, prepare and respond to disasters.** (Staff will participate in training and planning activities with an emphasis on regional response planning, interoperability communications planning and regional partnership development.)

5. **Promote a greater presence of CTCOG in the region.** (Prepare promotional and marketing materials about CTCOG, make presentations to civic, service, and religious organizations about CTCOG programs, make greater use of Internet and multimedia resources to promote CTCOG programs.)

6. **Operate in the most cost effective and efficient manner possible.** (This benchmark will involve internal process review and organizational surveys.)

Administration

Michael Irvine, Director

CTCOG Administration is responsible for fiscal management, grants administration and budgeting; administration of purchasing, human resources, insurance, the retirement system and office space. Administration provides all accounting, budgeting, auditing, and financial control functions for CTCOG.

CTCOG administration is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of CTCOG are protected from loss, theft or misuse; and to ensure that adequate accounting data are compiled to allow for the preparation of financial statements in conformity with generally accepted accounting principles.

In developing and evaluating CTCOG's accounting system, consideration is given to the adequacy of internal accounting controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding (1) the safeguarding of assets against loss from unauthorized use or disposition, and (2) the reliability of financial records for preparing financial statements and maintaining accountability for assets. The concept of reasonable assurance recognizes that (1) the cost of a control should not exceed the benefits likely to be derived, and (2) the evaluation of costs and benefits requires estimates and judgments by management. All internal control evaluations occur within the above framework. It is believed that CTCOG's internal accounting controls adequately safeguard assets and provide reasonable assurance of proper recording of financial transactions.

As a recipient of federal, state, and local government financial assistance, CTCOG is responsible for ensuring that an adequate internal control structure is in place to ensure compliance with applicable laws and regulations related to those programs. The internal control structure is subject to periodic evaluation by management.

CTCOG's annual budget is a management tool that assists its users in analyzing financial activity for its fiscal year ending June 30. The annual budget is used as a control device for the General Fund. Individual grant budgets are used as the control device within the Special Revenue Funds.

CTCOG is required to undergo an annual single audit in conformity with provisions of The Office of Management and Budget Circular A-133, Audits of States, Local Governments, and Non Profit Organizations, and the Single Audit Act Amendments. In addition, CTCOG is required to comply with the Sate of Texas Single Audit Circular.

Area Agency on Aging of Central Texas
H. Richard McGhee, AAA Director

The mission of the Area Agency on Aging (AAA) is to develop and maintain a coordinated and comprehensive system of services and supports for older Central Texans and their family caregivers using evidenced-based practices and innovations in compliance with the Older Americans Act.

The overarching goal of the AAA is to implement the components of the U.S. Administration on Aging *Choices for Independence* initiative. These activities include:

- Improving access to information and options counseling so older persons and their family caregivers can make informed and personally responsible choices regarding long-term care and supports.
- Through the provision of home and community based services, enable older persons to remain in their own homes with a high quality of life.
- Empower older persons to stay active and healthy through the preventative benefits of Medicare and evidenced based programs.
- Ensure the rights of older persons and prevent abuse, neglect and exploitation.
- Maintain effective and responsive management.

To meet the AAA mission and goal, there are five basic program components that include:

1) **Access and Assistance Services:** These services are required by the Texas Department of Aging and Disability Services (DADS) and encompass:
    - Information, Referral and Assistance
    - Short-term Care Coordination
    - Legal Awareness (Including Medicare Part D Enrollment)
    - Benefits Counseling
    - Family Caregiver Support
    - Caregiver Education and Training

2) **In-home Support Services:** These services are required by DADS to be authorized by AAA Access and Assistance Staff and are based upon the results of an in-home assessment a written care plan and include:
    - Homemaker
    - Personal Assistance
    - Health Maintenance
    - Emergency Response
    - Health Maintenance
    - In-home Caregiver Respite

3) **Nutrition Services:** The AAA contracts with Hill Country Community Action Association to provide nutrition services in both the congregate setting and in the home delivered meal programs.

4) **Evidenced-Based Programming:** The following services and interventions have been scientifically proven in clinical trials to prevent, delay, and or lessen negative health outcomes for persons with one or more chronic illnesses. The AAA has secure the license and maintain trained and certified staff in the following programs:

- Aging Texas Well - Texercise
- Stanford School of Medicine – Chronic Illness Self-Management
- University of Pittsburg - Resources Enhancing Alzheimer's Caregivers Health (REACH II)
- University of Alabama Birmingham - Alzheimer's Caregiver Support Teams
- University of Colorado Health Science Center – Transitional Care
- University of Maine – Matter of Balance Fall Prevention Program
- Emory University – Savvy Caregiver Program

5) **Special Initiatives Competitive Funding Proposals: T**he AAA was funded in 2007 as one of three original Aging and Disability Resource Centers (ADRC) by DADS with funding from the Administration on Aging. Since that time the Central Texas ADRC has met all of required metrics of a fully functional ADRC by the Lewin Group. Because of the ADRC funding, the AAA has laid the foundation for to expand services for older Central Texas and their family caregivers with the following special grant awards:

- The **Community Living Program** is a nursing home diversion program supported by the Administration on Aging with the Central Texas AAA being the only AAA funded for this demonstration program in Texas. The project has integrated the Transitional Care and REACH II Interventions at both the hospital and community setting. This project targets those persons most at risk for nursing home placement and spend-down to Medicaid eligibility while providing supports to family caregivers in order for them to extend the period of time that they provide care at home.

- The **Veterans Directed Home and Community Based Services Program** has been awarded to the State of Texas with the Central Texas AAA being selected as the pilot site by the Veterans Administration. This demonstration project is not only an important national project but also important to Central Texas with being the home to Ft. Hood. The project targets Veterans of any age and of any conflict that are risk of nursing home placement. The Veteran and family caregivers are afforded the opportunity to direct their own care by hiring their own personal attendants.

Division of Housing
Deana Belk, Director

Division Overview:

Central Texas Housing Assistance Programs (CTHAP) administers the HUD Section 8 Housing Choice Voucher and Family Self-Sufficiency Programs for the seven-county Central Texas Council of Governments Region. Our governing body is the Executive Committee of the CTCOG.

The Central Texas Housing Assistance Programs is committed to providing affordable, decent housing for low-income families in our service area. CTHAP employs a wide range of strategies to promote rental assistance housing programs throughout the region.

FY 2016 STATISTICS

- **Total HUD approved budget for FY 2016 was in excess of $10,652,000.**
- CTCOG/Housing Division assisted 8,164 individuals, families and children for FY 2010. Of that total, 14% were elderly and 32% were individuals with disabilities.
- CTCOG/Housing Division administers 55 vouchers for the Family Unification Program (FUP), collaborating with Texas Department of Family and Protective Services for referrals. FUP assists families in remaining together when the absence of adequate housing is a key factor in the separation of families.
- CTCOG/Housing Division administers 126 vouchers for persons with disabilities and 26 vouchers for promoting independence, collaborating with Heart of Central Texas Independent Living (HOCTIL) Centers for referrals.
- CTCOG/Housing Division administered 49 vouchers for the Tenant Based Rental Assistance Program, utilizing HOME funds provided by the City of Killeen for FY 2009.
- CTCOG/Housing Division works in collaboration with the Veteran's Administration and the Waco Housing Authority in administering vouchers for the Veterans' Affairs Supportive Housing (VASH) Program. We assisted an average of 15 homeless veterans monthly.
- CTCOG/Housing Division continued to assist Katrina and Rita and Ike Hurricane evacuees through the Disaster Voucher Program/Katrina and Rita, Disaster Housing Assistance Program/Katrina, Rita and Ike.
- Since the inception of the Family Self- Sufficiency Program, CTCOG/ Housing Division has graduated 29 participants who received an average escrow payout of $3,877.00

FY 2016 ACCOMPLISHMENTS

CTCOG/Housing Division's FY 2016 accomplishments include:

- Annual Plan strategies approved by HUD.

- Section Eight Management Assessment Program (SEMAP) score rates CTCOG/Housing Division as a high performer.
- With the threat of the closing of a local homeless shelter, CTCOG/Housing Division partnered with Bell County HELP Centers, Salvation Army, Central Texas Council on Alcohol and Drug Abuse, Veteran's Administration, Heart of Temple Angels Alliance and the United Way to complete intake, referral and triage the displaced residents.
- Fully implemented Enterprise Income Verification (EIV) systems and improved internal verification process resulting in significant increase in number of Tenant Repayment Agreements and collections for subsidy overpayments.
- Expanded quality control process to monitor and improve quality of customer service delivery, response times, and to reduce errors.
- Fully implemented new utility allowance schedules for each county.
- Improved the operational reporting and forecasting capabilities of our information system.
- Developed a comprehensive, streamlined new housing counselor training manual.
- Increased outreach activities through collaborations with Texas Department of Protective and Family Services, Heart of Central Texas Independent Living Centers, Central Texas Homeless Alliance, Lifeworks, Veteran's Administration, City of Killeen, Bell County HELP Centers, Salvation Army, Central Texas Council on Alcohol and Drug Abuse and United Way.

Planning Division

Cheryl Maxwell, AICP, Director

Division Overview

The Planning Division is committed to the provision of professional planning services to the members of the Central Texas Council of Governments. Our staff has over twenty-five years of professional planning experience and is ready to assist with any planning challenge a member community might face. The Planning Division is tasked to administer and staff the following programs and projects:

Resource Conservation. Preservation of natural resources is always challenging in a fast growing area. The Planning and Regional Services Division is committed to the diversion of waste products from the waste disposal stream through recycling and reuse projects. Annual grant awards in excess of $100,000 go to projects designed to meet this commitment. Projects such as chipping diversion, composting, school recycling, curbside recycling, and others are going a long way toward meeting the goals of waste stream reduction.

Technical Assistance. Planning staff members provide demographic information and analysis to local governments, businesses, and other agencies. This support goes to non-entitlement cities in their efforts to gain Community Development Block Grants (CDBG), as well as to all member communities in order to meet their technical assistance needs. This division administers the Community Development Block Grant (CDBG) program for the Office of Rural Community Affairs (ORCA). The planning staff assists local communities with information and guidance in preparing CDBG applications, facilitates the Regional Review Committee (RRC) which scores applications, and coordinates with ORCA throughout the state scoring process.

Development District of Central Texas (DDCT). The counties of Bell, Coryell, Hamilton, and Milam will merge with the counties of San Saba, Mills, and Lampasas to form a new Economic Development District for the Central Texas Council of Governments' seven county planning area. This new district will provide economic development assistance to approximately 374,500 persons within a 6,450 square mile area. According to preliminary 2000 Census figures, this area experienced 21% growth in population since 1990. This District will be responsible for assisting our member communities with Economic Development Administration (EDA) grant applications and any other technical assistance needed to encourage and stimulate economic growth within our region.

Killeen-Temple Urban Transportation Study (K-TUTS). Designated by the Governor of Texas, CTCOG serves as the fiscal agent and provides staff support to the regional Metropolitan Planning Organization (MPO). The Metropolitan Planning Area includes the city limits and extraterritorial jurisdictions of the cities of Temple, Belton, Salado, Morgan's Point Resort, Troy, Little River/Academy, Nolanville, Harker Heights, Killeen, and Copperas Cove. The planning area includes areas that may be reasonably expected to become urbanized

in the next 25 years in between those cities and within the counties of Bell, Coryell, and a small portion of Lampasas County.

Special Projects. This division is involved with many special projects that are requested by member governments. In each of these cases, CTCOG planners have been able to save the member communities funds by doing the work in-house. The economy of scale of having one planning staff serve so many communities results in cost savings across each spectrum of CTCOG. Special projects CTCOG planners have been involved with include:

- School Attendance Boundary Studies, School Student Population Forecasts
- 25th Street Corridor Study, City of Temple
- 31st Street Corridor Study, City of Temple
- West Temple Comprehensive Plan
- Bell County Equal Employment Opportunity Plan
- Salado Incorporation Study
- South Belton Land Use Study
- Nolanville Comprehensive Plan
- City of Hamilton Planning and Zoning Initiation
- Planning and Zoning Officials Workshop
- Cooperative Transit Study
- Public Involvement Plan, US 190 Eastbound
- Hamilton Economic Development Study and Map Product
- Hamilton County Tax Appraisal Automation Study
- Lampasas County Tax Appraisal Automation Study
- ESRI Local Government GIS Project
- Bell County Thoroughfare Plan

Currently, CTCOG planners are working on several projects throughout the region. These projects include:

FY 2016 Performance

Over the past year all work tasks for each program were completed on time and on budget. The Division's established work planning system requires quarterly and annual administrative and financial reports. These reports list the tasks required and show the performance measures used to demonstrate completion of these tasks. Significant accomplishments from each program are documented in the following paragraphs.

Resource Conservation. Staff successfully completed the revision to the Regional Solid Waste Management Plan and the Closed Landfill Inventory. The Regional Solid Waste Management plan identified the following priorities for the region: (1) promote the proper and safe disposal of household hazardous waste; (2) promote recycling and composting programs as viable ways to reduce the waste stream and increase landfill longevity; and (3) increase awareness for the harmful effects of illegal dumping and promote proper waste disposal.

Technical Assistance. CTCOG staff focused on the dissemination of fair housing information throughout the year. Staff worked with our member communities to pass Fair Housing resolutions, assisted local papers in writing fair housing stories, and provided radio stations with information for Public Service Announcements. Staff also routinely handled requests for Census and other technical information from our member communities. In addition, staff assisted the Regional Review Committee (RRC) with developing the guidelines it will use to score projects.

Development District of Central Texas. The Planning and Regional Services Division has been working diligently with the Board of Directors of the Development District of Central Texas to move the District into the next phase of the preparation of the District's new Comprehensive Economic Development Strategy (CEDS). The CEDS document will establish the District's goals and objectives and is reviewed on an annual basis. This District is responsible for assisting our member communities with Economic Development Administration (EDA) grant applications and any other technical assistance needed to encourage and stimulate economic growth within our region. Staff is also working on a possible joint project with the urban core communities that will enhance both organizations.

Special Projects. Staff assisted the communities that make up the Bell County Communications Center on a data conversion project. All of the contracts closed within FY 2010 were completed on time and on budget.

FY 2017 Work Plan

The following paragraphs outline the challenges each program will face during FY 2017.

Resource Conservation. Governed by the Texas Commission on Environmental Quality (formerly known as the Texas Natural Resource Conservation Commission), work tasks are listed in the state contract with CTCOG and are tracked through quarterly performance reporting requirements. This year will focus on holding four Household Hazardous Waste (HHW) collection. Staff will focus on searching for additional funding sources to assist with the proposed expansion of Earth Day activities.

Technical Assistance & CDBG Administration. The Office of Rural Community Affairs (ORCA) currently administers this program. All work tasks are listed in the state contract with ORCA and are tracked through quarterly performance reporting requirements. We expect to continue to provide technical assistance services to our member communities. CDBG grant recipients are selected biannually and staff is currently assisting our member communities and the Regional Review Committee (RRC) with a call for projects.

Development District of Central Texas. The Economic Development District (EDD) will concentrate efforts this year on completing the re-development of an initial Comprehensive Economic Development Strategy (CEDS) for the district. This strategy will be used to guide the district in fostering an environment for sustainable economic development while

balancing the available resources of the region. The CEDS prepared through this grant will perform the following functions:

- Analyze regional conditions to provide a baseline for the application of economic development strategies;
- Provide the background and history of economic development throughout the region;
- Identify opportunities and weakness to construct a framework for economic development;
- Define the goals and visions for the region while setting the course for future development actions;
- Determine and develop strategies for achieving these goals; and,
- Establish performance measures for evaluating the success of strategies and the extent to which goals are being achieved.

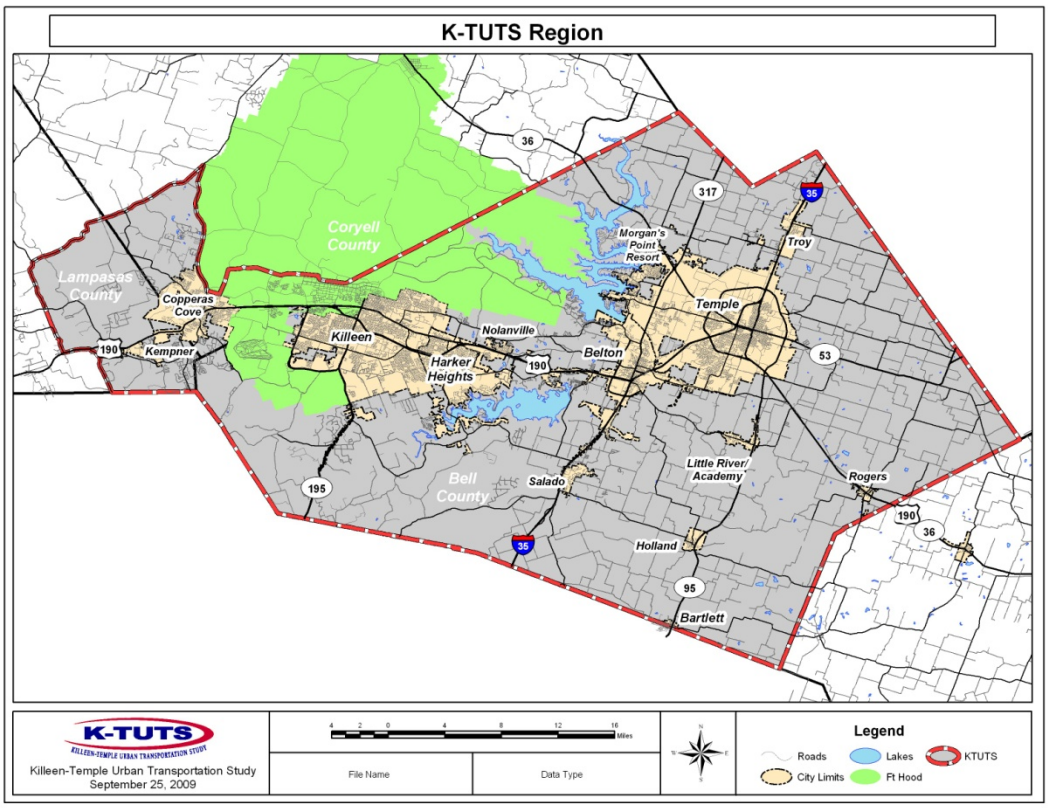
Special Projects. These projects are governed by Interlocal Agreements signed by the entities involved in the project. All deliverables are tracked to assure completion of the contract prior to reimbursement and contract closeout.

Killeen-Temple Urban Transportation Study (K-TUTS)

Page Scott, AICP, MPO Director

Overview

This division is host to the Killeen-Temple Urban Transportation Study (K-TUTS). K-TUTS is charged with the mission of providing planning for the future transportation system in Central Texas. The K-TUTS area includes the urbanized areas of CTCOG as defined by the most recent Census plus those areas that may be reasonably expected to become urbanized in the next 25 years. The map below shows the current K-TUTS boundary.



K-TUTS policy is guided by a Transportation Planning Policy Board (TPPB) whose membership is defined in an officially adopted set of Bylaws based on population. Current membership includes two members each for Temple and Killeen, and one each for Copperas Cove, Belton, Harker Heights, Bell County, Coryell County, and TxDOT. Ex-officio membership is maintained, and includes State Senators, State Representatives, U.S. Representatives, Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Federal Aviation Administration (FAA), Texas Air Control Board, airport managers in Killeen and Temple, CTCOG, and Ft. Hood.

FY 2016 Work Plan

PURPOSE OF THE UNIFIED PLANNING WORK PROGRAM

The Unified Planning Work Program (UPWP) provides descriptive and scheduling details for the Killeen-Temple Urban Transportation Study (K-TUTS) planning process for FY 2014 and 2015. The activity is required by the Federal Highway Act of 1962, the Urban Mass Transportation Act of 1964, as amended, the Airport and Airways Development Act of 1970, the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA), the Transportation Equity Act for the 21st Century (TEA 21) and the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The UPWP has been proposed with guidance from Federal, State, and local agencies. The UPWP serves as a base document for carrying on the continuing, cooperative, and comprehensive transportation planning process in the Killeen-Temple urbanized area.

This document is organized under the planning factors of SAFETEA-LU. On August 10, 2005, the President of the United States signed into law the Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). With guaranteed funding for highways, highway safety, and public transportation totaling $244.1 billion, SAFETEA-LU represents the largest surface transportation investment in our Nation's history. The bill authorizes transportation programs and projects for the five-year period of 2005-2009. The two landmark bills that brought surface transportation into the 21st century – the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) and the Transportation Equity Act for the 21st Century (TEA-21) – shaped the highway program to meet the Nation's changing transportation needs.

SAFETEA-LU addresses the many challenges facing our transportation system today – challenges such as improving safety, reducing traffic congestion, improving efficiency in freight movement, increasing intermodal connectivity, and protecting the environment – as well as laying the groundwork for addressing future challenges. SAFETEA-LU requires the Metropolitan Planning Organization to consider planning strategies that will serve to advance eight transportation-planning factors identified under SAFETEA-LU as follows.

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase the accessibility and mobility of people and for freight;
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation; and
8. Emphasize the preservation of the existing transportation system.

SAFETEA-LU also expands the listing of interested parties to be engaged during the development of the Public Participation Plan, and the short-term and long-term transportation plans. These interested parties shall have reasonable opportunities to comment on projects of the short-term and long-term transportation plans.

- Affected public agencies
- Freight shippers
- Private providers of transportation services
- Representatives of public transportation employees
- Representatives of the disabled
- Representatives of users of public transportation
- Representatives of users of pedestrian walkways and bicycle transportation facilities
- Other interested parties

Various provisions of SAFETEA-LU require expanded consultation and cooperation with federal, state, local and tribal agencies responsible for land use, natural resources and other environmental issues during the adoption of long and short-term plans. The MPO shall consult with agencies responsible for historic preservation, natural resource conservation, environmental protection, and land use management, as appropriate, in the development of the short and long-term transportation plans. The following is a list of federal, state, local and tribal agencies which TxDOT or K-TUTS MPO may consult with:

- Bureau of Land Management
- Forest Service (US Department of Agriculture)
- General Land Office
- Bell County
- Coryell County
- Lampasas County
- Homeland Security
- Local Historical Agencies
- Local Land Use Plans (City and County)
- Local Parks and Recreation Departments
- Local Economic Development Corporations
- Local Chamber of Commerce
- National Marine Fisheries
- Planning & Zoning Commission
- Texas Commission on Environmental Quality (TCEQ)
- Texas Historical Commission
- Texas Parks and Wildlife
- U.S. Army Corps of Engineers
- U.S. Border Patrol
- U.S. Environmental Protection Agency
- U.S. Fish and Wildlife Services
- U.S. Geological Survey
- Tribal Agencies

In conjunction with the development of the long-term plan, the Metropolitan Transportation Plan (MTP), environmental mitigation shall be discussed. A general discussion of potential environmental impacts, avoidance and mitigation activities shall be developed by the K-TUTS MPO in consultation with federal, state, tribal agencies, environmental and other regulatory agencies. This discussion shall be included in the MTP and shall be directed at the policy of strategy level, not project specific.

Another element of SAFETEA-LU emphasizes consultation with other planning agencies that have a direct or indirect tie to transportation planning. The MPO will expand, as appropriate, the methods to improve coordination with land use and economic development planning. As part of the development of the Metropolitan Transportation Plan update, the planning process will promote consistency of the transportation plans with state and local planned growth and economic development patterns.

In order to better communicate transportation plans with the general public, SAFETEA-LU also emphasizes the use of visualization techniques to depict transportation plans. Examples of visualization techniques may include charts and graphs, tables, Geographic Information System maps overlaid with data, computer simulation, photo manipulation and static maps. The intent for this technique is to better depict the programs and their impact on the public. The K-TUTS MPO will utilize visualization techniques during the development of the short-term and long-term transportation plans.

DEFINITION OF THE K-TUTS PLANNING AREA

The Metropolitan Planning Area includes the cities of Temple, Belton, Rogers, Bartlett, Holland, Village of Salado, Morgan's Point Resort, Troy, Little River/Academy, Kempner, Nolanville, Harker Heights, Killeen, and Copperas Cove. The planning area includes areas that may be reasonably expected to become urbanized in the next 25 years in between those cities and within the counties of Bell, Coryell, and Lampasas County.

ORGANIZATION

K-TUTS policy is guided by a Transportation Planning Policy Board (TPPB), Appendix A, whose membership is defined in an officially adopted set of bylaws. The TPPB provides policy guidance for the organization and is responsible for reviewing and approving the MPO's Metropolitan Transportation Plan (MTP), the Transportation Improvement Program (TIP), and the Unified Planning Work Program (UPWP). A Technical Committee is appointed by the Policy Board to review projects from the technical point of view and advise the Policy Board on technical issues. MPO staff is comprised of planning and technical professionals responsible for the administration of this organization.

PRIVATE SECTOR INVOLVEMENT:

Private consultants will be used to conduct special studies within the region including thoroughfare plans, traffic counts, and additional necessary transportation data, and may be used to conduct demographic and traffic studies for planning public transit system routes and services.

PLANNING ISSUES AND EMPHASIS:

The requirements and opportunities in SAFETEA-LU led to an increase in the scope of work expected from the MPO. In addition to its traditional work of maintaining the planning process, the MPO has expanded its scope of work, level of service, and staff capabilities to emphasize the following areas:

1) Continuing work on planning data collection and using transportation planning software and compatible data bases for local and area planning including use of a Geographic Information System. Data is the essential input for transportation planning. Thus, many of the UPWP tasks are directed at acquiring and using data.

2) Continued implementation of the requirements contained in SAFETEA-LU. Among these are improving public participation through MPO staff involvement with area planning and zoning bodies, strategic planning groups, and transportation related committees in K-TUTS cities addressing such issues as long-range planning, bicycling, sidewalks, land use, transit, beautification, and others.

3) Continued education of local officials and leaders relative to SAFETEA-LU and its long-range potential, and the national transportation policy that is attempting to define the relationships among transportation, land use, energy consumption, air quality, and quality of life.

4) Increased knowledge of state and federal procedures, policies, and program guidelines and increased cooperation and mutual assistance between the MPO and TxDOT.

5) Organization of the Long Range Plan process to incorporate consideration of all special emphasis areas as delineated in SAFETEA-LU.

6) Support for transit: All of the activity in administration, data development, enhancement programming, and the attention paid to the eight planning areas will lead to a technically competent MPO. Over time, the planning and educational efforts of the MPO should promote the "livable community" philosophy of TEA-21and SAFETEA-LU and the understanding of the relationship between future land use and transportation decisions. Such understanding may foster an atmosphere more conducive to transit implementation. One obvious task for the MPO is to stay abreast of transit developments and opportunities and to coordinate with all transit providers in the region, such as Hill Country Transit District, the primary public transit provider in the area. The MPO also wishes to include transit elements in planning activities, helping to ensure new communities, new shopping areas, and new roadways including access for the public transit system such as pullout lanes,

passenger shelters, crosswalks at major intersections, and connectivity with other transit modes, such as rail, private bus service, bicycle users, and pedestrian areas.

Emergency Services Division
Mark Collier, Director

The CTCOG Emergency Services Division is charged with provision of professional services to the members of the CTCOG region. This division is tasked to administer and staff the following programs and projects:

9-1-1 Emergency Communications. The role of CTCOG's 9-1-1 Program is to protect and enhance public safety and health by facilitating the local implementation of enhanced 9-1-1 emergency communications. This assistance is provided through coordination with local officials, public safety personnel, telephone company representatives, US postal officials, and Commission on State Emergency Communications (CSEC) personnel. This division is involved with physical addressing, addressing maintenance, Public Safety Answering Point (PSAP) training and equipment, and public education.

Criminal Justice Program: Criminal Justice Accomplishments in FY 2016:

CJD Admin

Technical assistance, grant workshops, grant management, and community planning were provided as usual by CTCOG for applicants applying for CJD funds. The CJAC met and processed regional grant applications requesting funds from CJD for Victims of Crime Act (VOCA), Violence Against women Act (VAWA), Safe and Drug-Free Schools and Communities Act (SDFSCA), Juvenile Justice and Delinquency Prevention (JJDP), and 421 criminal justice planning funds. CTCOG receives a contract from CJD to serve as a liaison between CJD and regional grant applicants/grantees.

Peace Officer Training

During FY 2016 CTCOG's 421 funded Peace Officer Training grant provided a total of 23 training classes and trained 465 officers on a variety of basic, intermediate, advanced and specialized topics.

VAWA

With CTCOG's VAWA funded Training on Violence Against Women Issues grant, a total of 21 training classes and public education classes were provided for 710 professionals, crime victims and public citizens. Monthly Options classes were facilitated for victims in Bell County wishing to drop charges against their offenders.

JJDP

During FY 2016, CTCOG's JJDP funded grant for the Purchase of Juvenile Justice Alternatives provided funding assistance throughout the region for 419 days of detention for 37 juvenile offenders and sex offender counseling for 54 juvenile offenders.

In fiscal year 2016, the CTCOG Criminal Justice Division administered five grant projects:

(1) Criminal Justice Administration
(2) Regional Peace Officer Training

(3) Juvenile Justice Alternatives Project
(4) Juvenile Accountability Incentive Block Grant
(5) Training on Violence Against Women Issues

FY 2016 Performance

Over the past year all work tasks for each program were completed on time and on budget. The Division's established work planning system requires quarterly and annual administrative and financial reports. These reports list the tasks required and show the performance measures used to demonstrate completion of these tasks. Significant accomplishments from each program are documented in the following paragraphs.

9-1-1 Emergency Communications. Staff worked diligently this year to ensure that the region lowered our error rate for database errors within the state. Other accomplishments for FY 2010 include preparation for the Next Generation 9-1-1 technology, the development of a financial plan for the Regional Strategic Plan for FY 2014 and FY 2015, and completion of all reports and required documents to our advisory agency, the Commission on State Emergency Communications (CSEC).

FY 2017 Work Plan

The following paragraphs outline the challenges each program will face during FY 2017.

9-1-1 Emergency Communications. The State Commission on Emergency Communications (CSEC) administers this program. Tracked by an approved strategic plan, FY 2011 will focus on Next-Gen preparation, continuing to maintain address databases within the region and assigning new growth addresses, implementing of CTCOG's regional training and testing program, and expanding public education and outreach.