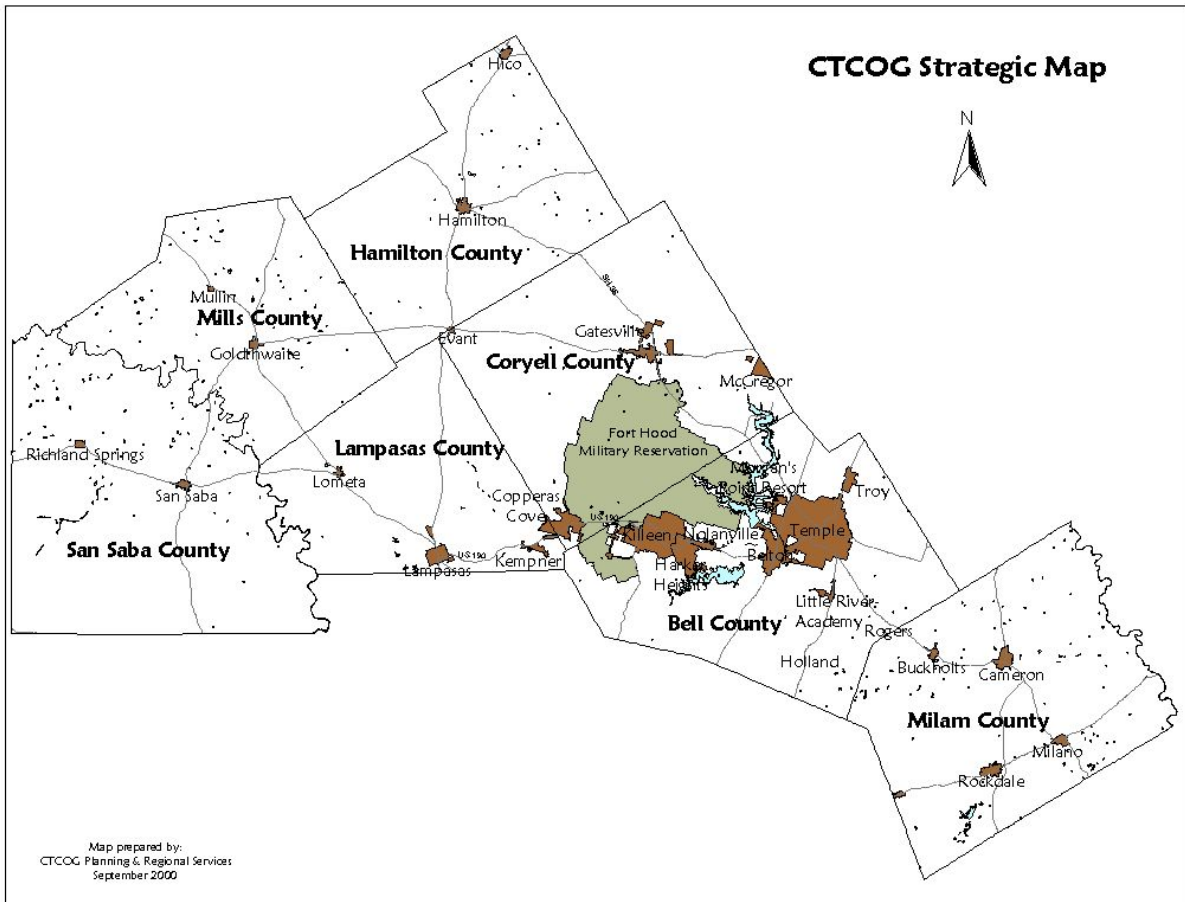




***FY 2017-2018
Projection of
Productivity and
Performance Work
Program Report
September 26, 2017***

Table of Contents

CTCOG Map.....	2
Executive Summary.....	3
FY 2017 Benchmarks/Responses.....	4
FY 2018 Benchmarks.....	6



Executive Summary

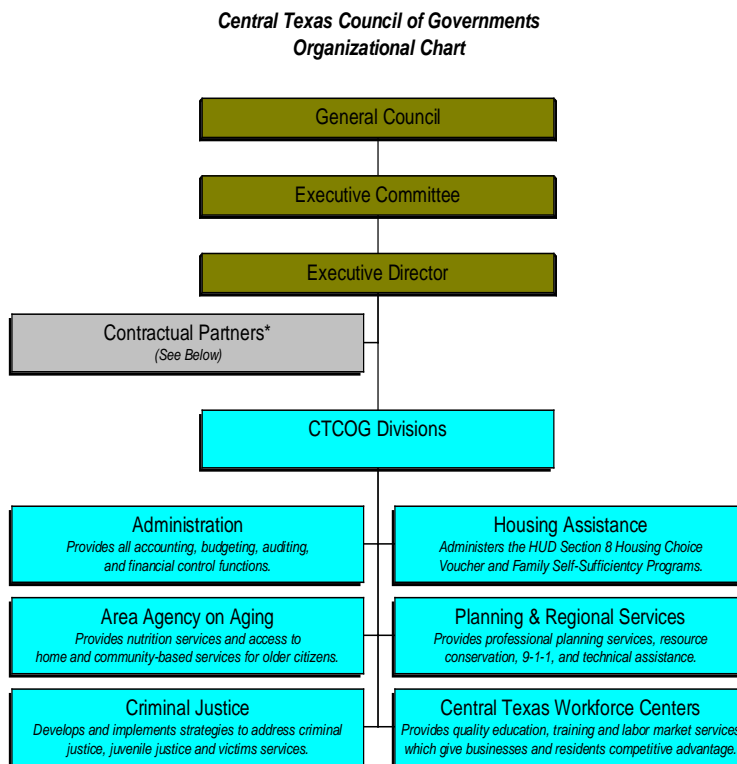
Jim Reed, AICP, Executive Director

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.

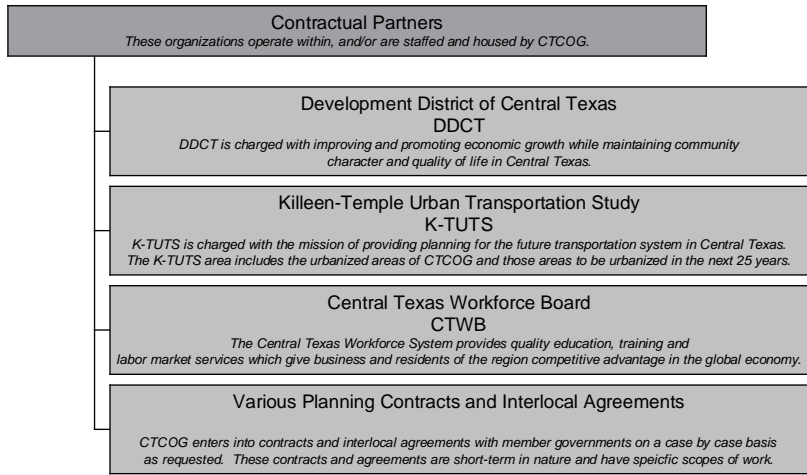
CTCOG Mission Statement

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



**Central Texas Council of Governments
Contractual Partners**



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.

The means by which the attainment of this goal of mission accomplishment is evaluated is by six benchmarks. These benchmarks were placed into use for FY 2001 and are updated annually as reportable items for this report. CTCOG employs a team approach to the programs under its purview and the various CTCOG Divisions support one another when appropriate.

CTCOG FY 2017 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 141 projects and grants from 15 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.

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, and 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. CTCOG has completed work on a new 9-1-1 Emergency Communications District and the development of a new Clean Air Program.

- 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.

- 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.

- 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. Additionally, we have been focused on increased social media efforts.

- 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. The most recent efforts in this area are the preliminary investigation of possible mergers of regional agencies.

CTCOG FY 2018 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.)