



**2023 – 2024 ACTUAL PRODUCTIVITY PERFORMANCE REPORT**

**2025 WORK PROJECTION REPORT**

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## **INTRODUCTION**

South Plains Association of Governments (SPAG) is a voluntary association created by the local governments within state planning region #2. Authorized by state law, SPAG is an independent political subdivision of the state and is an instrument of local governments. It is one of 24 such organizations in Texas.

The SPAG planning region, delineated by the Governor, encompasses 15 counties covering 13,737 square miles and inhabited by 411, 659 residents. Approximately 60% of the region's population is located in Lubbock County, which is geographically centered in the region. The economy is dominated by agriculture, agribusiness, and service industries.

Any local government in the 15-county region is eligible for membership in the association. All 15 counties, 44 cities, and 9 special purpose districts are participating members of SPAG.

Recognizing that more can be accomplished by acting together rather than alone, local governments created their association as a service organization for themselves. SPAG is charged with representing the interests of local governments of the region and facilitating orderly development of the economic, social, and physical environment. Acting through SPAG local governments create opportunities based upon local needs and preference.

## **MISSION STATEMENT**

The South Plains Association of Governments is a regional organization of local governments. Its mission is to maintain and improve the quality of life for all people by advancing the interests and enhancing the capabilities of its members. In pursuit of its mission the South Plains Association of Governments will:

- Articulate the interests of the region in governmental policy deliberations
- Serve as a forum in which citizens and local governments may identify and bring into focus opportunities for the region
- Facilitate the collection, development, and exchange of information about issues of public interest in the region
- Maintain organizational structure designed to foster effective communication among governments, agencies, and citizens
- Serve as a resource for information and assistance to member governments
- Maintain communications with members and other organizations for the purpose of nurturing regional consensus on public policy issues
- Promote Association approved agreements, policies, and plans while observing the standards of public service

- Review and coordinate federal, state, and local programs of regional significance in order to maximize their economy, efficiency, and effectiveness
- Support and promote the principles of democratic government and free enterprise

## **CORE VALUES**

SPAG is comprised of a team of professionals who are guided by principles of honesty, vision, integrity, and responsiveness who combine their talents and efforts to promote the best interest of the region and residents.

# SOUTH PLAINS ASSOCIATION OF GOVERNMENTS

FY 2023 – FY 2024 ACTUAL PRODUCTIVITY AND PERFORMANCE REPORT

FY 2024 - FY 2025 WORK PROJECTION REPORT

FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023

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## **ADMINISTRATION AND FINANCE**

The goal of the general management program is to nurture the organization, achieve efficiency and effectiveness of operations, develop policy consensus, and observe appropriate legal mandates and constraints.

### **PERFORMANCE GOALS FY 2024**

- Provide leadership and managerial guidance in planning, organizing and directing all operations of SPAG.
- Develop and propose policy guidance to the Board of Directors.
- Develop and implement organizational administrative procedures and practices.
- Represent the SPAG organization, its programs, and policies in all forums.
- Adherence to administrative policies and practices essential for accountable, efficient, and proper disbursement of public funds.
- Coordinate and direct all programs, financing and intergovernmental relationships.
- Oversee and ensure development of the Operating Budget.
- Maintain SPAG official records.
- Oversee and ensure development of external communications.
- Conduct 11 monthly Board of Directors meetings.
- Conduct 1 Annual General Assembly meeting.
- Preparation of Annual Financial Plan.
- Development of the Annual Internal Cost Allocation Plan and Indirect Cost Rate and to negotiate their approval by the cognizant agency.
- Secure an Audit Examination and preparation of an Audit Report by a qualified independent auditor.
- Prepare a Comprehensive Annual Financial Report.

### **ACTUAL GOALS ACCOMPLISHED FY 2024**

- Provided leadership and guidance of the operations of SPAG.
- Developed and presented monthly policy guidance for SPAG's Board of Directors. Implemented and organized administrative procedures and practices to staff and Board.
- Represented SPAG in a professional manner at all times.
- All policies and practices essential for accountable, efficient, and proper disbursement of public funds were followed.

- Coordinated and directed the many grant programs of SPAG, the financial and intergovernmental relationships between state, federal, and local agencies.
- Completed the FY 2024 – FY 2025 Operating Budget and presented it to the Board of Directors.
- Maintained all of administrative records.
- City and County Directories were updated and distributed as changes occurred.
- Maintenance of records kept.
- Conducted 9 monthly Board of Directors Meetings.
- Conducted 1 Annual General Assembly meeting.
- Annual Financial Plan was completed and approved by the membership.
- The Annual Internal Cost Allocation Plan and Indirect Cost Rate was developed and acknowledged by the South Plains Association of Government’s cognizant agency.
- An Independent Audit Examination was conducted by a qualified independent accounting firm.
- The Comprehensive Annual Financial Report has been completed and submitted to all appropriate agencies.

#### **PERFORMANCE PROJECTIONS FY 2025**

- Provide leadership and managerial guidance in planning, organizing and directing all operations of SPAG.
- Develop and propose policy guidance to the Board of Directors.
- Develop and implement organizational administrative procedures and practices.
- Represent the SPAG organization, its programs, and policies in all forums.
- Adherence to administrative policies and practices essential for accountable, efficient, and proper disbursement of public funds.
- Review, negotiate, and execute contracts and other agreements.
- Oversee and ensure development of the Operating Budget.
- Conduct 11 monthly Board of Directors meetings.
- Conduct 1 Annual General Assembly meeting.
- Preparation of Annual Financial Plan.
- Development of the Annual Internal Cost Allocation Plan and Indirect Cost Rate and to negotiate their approval by the cognizant agency.
- Secure an Audit Examination and preparation of an Audit Report by a qualified independent auditor.
- Prepare a Comprehensive Annual Financial Report.

## **2-1-1 TEXAS SOUTH PLAINS**

2-1-1 Texas South Plains is a simple, easy to remember number to call when a person needs help or access to human services. It is a free 24 hour service for anyone to access such services as: health and human service agencies, food and shelter providers, services for seniors, childcare resources, and county/city /school information.

### **PERFORMANCE PROJECTIONS FY 2023**

- 10 health fairs planned.
- 116,000 calls anticipated.
- Add new certifications for 3 staff-CRS, CRS-AD and CRS-DC.

### **ACTUAL GOALS ACCOMPLISHED FY 2023**

- 13 health fairs were conducted/attended.
- 117,543 total calls handled.
- Added new certifications for 2 staff-CRS and CRS-AD.

### **PERFORMANCE PROJECTIONS FY 2024**

- 15 health fairs planned.
- 118,000 calls anticipated.
- Add 1 new certification for CRS-DC.

### **ACTUAL GOALS ACCOMPLISHED FY 2024**

- 21 health fairs were conducted/attended.
- 37,902 total calls handled.
- New certifications completed for 1 staff-CRS, CRS-A/D and CRC-DC.

### **PERFORMANCE PROJECTIONS FY 2025**

- 15 health fairs planned.
- 37,500 calls anticipated.
- Add 1 new certification for CRS.

## **SOUTH PLAINS AGING AND DISABILITY RESOURCE CENTER**

### **PERFORMANCE PROJECTIONS FY 2023**

- 1,620 call volume anticipated via 855#.

### **ACTUAL GOALS ACCOMPLISHED FY 2023**

- 1,766 call volume via 855#.

### **PERFORMANCE PROJECTIONS FY 2024**

- 1,800 call volume anticipated via 855#.

### **ACTUAL GOALS ACCOMPLISHED FY 2024**

- 1,965 call volume via 855#.

### **PERFORMANCE PROJECTIONS FY 2025**

- 1,970 call volume anticipated via 855#.



## **9-1-1 EMERGENCY COMMUNICATIONS SYSTEMS ADMINISTRATION**

### **PERFORMANCE GOALS**

To provide all citizens within the 14-county region access to emergency communications service, to increase public awareness regarding the emergency communications system, and to provide all participating jurisdictions within the region assistance with implementation, operation and maintenance services to ensure the most efficient and cost effective emergency communications system possible

### **PERFORMANCE PROJECTIONS FOR 2025**

Plan and maintain overall emergency communications program administration and comply with all CSEC imposed reporting requirements and deadlines.

- Coordinate map upgrades semi monthly for each of the 12 PSAPs.
- Continue Interlocal agreements with 12 local government jurisdictions where primary Public Safety Answering Points (PSAPs) are located to provide regional emergency communications service to 12 participating counties.
- Monitor 12 PSAPs with 9-1-1 equipment on a quarterly basis.
  - \*Reach 98% requirement for all 4 data ranges to meet CSEC requirements.

### **ACTUAL GOALS ACCOMPLISHED FY 2024**

- Coordinated mapping upgrades to include installation of 9-1-1 mapping for 14 PSAP's.
- Continue Interlocal agreements with 12 local government jurisdictions where primary communications service to 14 participating counties.
- Monitored 12 PSAP's equipment on a quarterly basis.

### **PERFORMANCE PROJECTIONS FY 2025**

- Participate in a minimum of 10 public awareness program related to 9-1-1.
- Distribute 7,500 pieces of public education materials to the SPAG 14 county region.

Coordinate 9-1-1 Public Education for target groups in areas of school safety, 9-1-1 awareness, all communication through materials and productions to educate the public of all ages in areas of 9-1-1.

- Distribute 7500 pieces of public education materials to the SPAG 14 county region.
- Monthly (12) in-house updates of public education activities and items distributed.

- Quarterly updates to CSEC of 9-1-1 public education activities held and public education items distributed.

### **ACTUAL GOALS ACCOMPLISHED FY 2024**

- Participated in 6 public awareness program related to 9-1-1.
- Distributed 8220 pieces of public education materials to the SPAG 14 county region.
- Monthly (12) in-house updates of public education activities and items distributed.
- Quarterly updates to CSEC of 9-1-1 public education activities held and public education items distributed.

**ALL GOALS WERE ACCOMPLISHED**

### **Rural Database Maintenance**

Coordination of rural postal route boxes to new 9-1-1 physical county road addresses. Provide regional assistance to citizens and post offices personnel with 9-1-1 address maintenance issues. Develop and maintain database schemes for 14 counties. Maintain master street address guides and develop and maintain service jurisdictions.

- Maintain 12 county digitized maps and 9-1-1 physical county road addresses.
- Develop and maintain 12 county master street address guides (MSAGs) for 14.
- Maintain 36 service jurisdictions (ESNs) for law enforcement, fire, and EMS to assist with emergency response and location of emergency incidents for 14 counties within the region.

### **PERFORMANCE PROJECTIONS FY 2025**

- Maintain 12 county digitized maps and 9-1-1 physical county road addresses.
- Develop and maintain 12 county master street address guides (MSAGs) for 14.
- Maintain 36 service jurisdictions (ESNs) for law enforcement, fire, and EMS to assist with emergency response and location of emergency incidents for 14 counties within the region.

### **ACTUAL GOALS ACCOMPLISHED FY 2024**

- Developed and maintained 14 counties database.
- Created 12 new master street guides for 14 counties.

- **Maintained 36 new service areas ESNs for three counties in the 14 county region.**
- **Maintain county digitized maps and 9-1-1 database for 14 counties within the region.**
- **Maintain 36 service jurisdictions (ESNs) for law enforcement, fire and EMS to assist with emergency response and location of emergency incidents for 14 counties with the region.**

**ALL GOALS WERE ACCOMPLISHED.**

## South Plains Association of Governments Area Agency on Aging

### PERFORMANCE GOALS FY2024

#### Health and Human Services

Service	Goals # of Clients	Goal for # of Units	Unit Definition
Congregate Meals	630	34,125	1 unit = 1meal
Home Delivered Meals	438	56,323	1 unit = 1meal
Transportation	131	5,935	1 unit = one-way trip
Care Coordination	225	1,401.89	1 unit = 1-hour staff time
Benefits Counseling	510	821.65	1 unit = 1-hour staff time
Caregiver Coordination	168	655.28	1 unit = 1-hour staff time

#### Total Goal # of Information Referral and Assistance

Goal # of IR&A calls = 3000

#### Total Goal # of Outreach Events

Goal # of Outreach = 10

## ACTUAL GOALS ACCOMPLISHED FY 2024

### Health and Human Services

Service	Actual # of Clients Served	Actual # of Units Provide	Unit Definition
*Congregate Meals	595	85,285	1 unit = 1meal
*Home Delivered Meals	553	92,699	1 unit = 1meal
Transportation	47	5455	1 unit = one-way trip
Care Coordination	276	1,769	1 unit = 1-hour staff time
Benefits Counseling AKA Legal Assistance	556	1179	1 unit = 1-hour staff time
Caregiver Coordination	102	593	1 unit = 1-hour staff time

### Total Goal # of Information Referral and Assistance

Goal # of IR&A calls = 3796

### Total Goal # of Outreach Events

Goal # of Outreach = 57

## PERFORMANCE GOALS FY 2025

### Health and Human Services

Service	Goals # of Clients	Goal for # of Units	Unit Definition
Congregate Meals	600	56,000	1 unit = 1meal
Home Delivered Meals	532	88,550	1 unit = 1meal
Transportation	75	5220	1 unit = one-way trip
Care Coordination	250	1375	1 unit = 1-hour staff time
Benefits Counseling	550	2475	1 unit = 1-hour staff time
Caregiver Coordination	120	540	1 unit = 1-hour staff time

### Total Goal # of Information Referral and Assistance

Goal # of IR&A calls = 3,500

### Total Goal # of Outreach Events

Goal # of Outreach = 50

**Economic Development  
Performance PROGRESS REPORT  
Reporting Period: 10/01/2023 – 9/30/2024**

**GENERAL ECONOMIC DEVELOPMENT PROGRAM**

A stable and growing economy is necessary to the future well-being of the South Plains Association of Governments' (SPAG) region. SPAG is a designated economic development district by the Economic Development Administration (EDA). Population out-migration of the region is the result of lagging economic growth in the rural areas. A well-financed regional development company provides more effective services to members than several small inadequately funded programs. To this end, the Economic Development Department of SPAG is dedicated to improving the economic well-being of the citizens of the region. The measure of this goal is centered on the number of jobs in the region and the increase in the per-capita income. Related responsibilities of the Department include supporting the development of the professional and technical labor force and the development of plans and options for affordable housing (single- and multi-family) for citizens in the region.

**ACTUAL GOALS ACCOMPLISHED FY 2022 (10/1-9/30/2024):**

Promoted and operated programs to encourage start-up of new businesses, expansion of existing businesses, and diversification of the general economic base of the region. Also oriented and informed prospects with the advantages of the area and arranges financing for site development, purchase of machinery and equipment, and acquisition of working capital.

**Financial Assistance to Businesses**

- Consulted with 57 individuals regarding business acquisition and/or start-up.
- Underwrote and approved 9 SBA 504 loans with a volume of over \$11.1 million.
- Funded 9 SBA 504 Loans with a volume of over \$5.4 million.
- Underwrote and approved 4 SPAG EDA RLF loans with a volume of over \$777,000.
- Assisted in the creation/retention of over 200 jobs.
- Tracked the impact of local projects as they increase the local tax base.
- Conducted 12 Caprock Business Finance Corporation board meetings, including an annual meeting.
- Conducted 3 SPAG EDA RLF loan committee meeting and 3 SPEDD meetings.
  - SPEDD Meeting included: Kelly Davila from SPAG talking about the SPAG CoRE COVID relief loan program, presentation of CEDS update plan and guidance, area EDC summits, development of a regional housing survey and Regional Roadshow events.
- Maintained and serviced active loan portfolio consisting approximately 88 SBA 504 loans, 103 SPAG EDA RLF loans, 35 Support Lubbock Fund Loans, 50 SPAG COVID-19 RLF

Loans, 17 Panhandle COVID-19 RLF Loans, 12 Permian Basin COVID-19 RLF loans and 9 West Texas CORE COVID 19 RLF loans.

- Conducted required field visits on active loans in portfolio.
- Attended annual and continuing education programs offered by NADCO/SBA, EDA (SWREDA/NADO) to stay apprised of current program and policy changes that effect the SBA 504 program. (May 2024 – SWREDA; Various CEDS workshops presented by NADO - 2024, February/September 2024 TARC, and October 2024 – NADO)
- Marketed SBA 504 and EDA SPAG RLF programs to over 100 area lenders contacted/met with.
- Notified Texas legislators (State and Federal) of loans funded in their district keeping them apprised of the economic impact of the SBA and EDA small business loan programs on their constituents.

### **Enhancement of Local Infrastructure**

The SPAG Economic Development Department and the SPAG Regional Services Department merged in May 2018 in order to better promote and secure state and federal program dollars for community development and economic development funds to improve municipal sewer systems, water systems, and city streets.

- Assisted SPAG's Regional Services Department to secure community development and economic Development funds to improve municipal sewer systems, water systems, and city streets for the 15 county SPAG region (4 awards made in FY 2024; 1<sup>st</sup> year Report Period)
- Assisted 2 communities, counties, or other organizations in starting and/or completing EDA public works grants.

### **Regional Economic Development Plan**

Coordinated an economic development district representative of geographic, ethnic, social and economic interests of the region. Continued to process to update and maintain a Comprehensive Economic Development Strategy (CEDS).

- Coordinated 4 SPEDD board meetings and 5 CEDS sub-regional meetings during performance period.
- Participate in coordination of Rural Economic Development Initiatives (REDI) (when offered by High Ground of Texas).
  - Multiple High Ground meetings to discuss economic development opportunities and programs to help our local regions be more resilient in the future. Speakers from multiple backgrounds have spoken and given information such as Dr. Perryman from the Perryman Group, SBA Representatives for this region Calvin Davis.
- Ongoing updates to CEDS report for region.

### **Labor Force Development**



**Participated in training programs for regional business development through Lubbock Economic Development Alliance (LEDA), South Plains College, and all school districts in the region. Interface with Workforce Solutions to insure new businesses and industries are utilizing economic programs to their maximum potential.**

- **Referred several businesses to the Workforce Solutions Programs.**
- **Referred several businesses to the Small Business Administration/Texas Tech University Small Business Development Center (SBDC)**
- **Maintained presence on (CWP) Community Workforce Partnership board (Met April 2024, July 2024)**

## **REGIONAL LAW ENFORCEMENT ACADEMY**

To provide required basic certification training and continuing education for peace officers, jail and communication officers. Training is to be provided on site at agencies' request when we can have 10 or more students per class and in an economical manner through an academy that is controlled and supervised by local chiefs and sheriffs from the SPAG region.

### **PERFORMANCE GOALS FY 2025**

#### **Regional Law Enforcement Academy Program**

- Offer 2 basic peace officer academy classes with minimum of 10 persons enrolled in each.
- Offer 4 mandated courses to peace with officers with 10 students per class.
- Offer 4 intermediate classes with 10 officers in each.
- Offer 1 basic instructor courses with minimum 10 students per class.
- Offer 4 advanced peace officer classes with 10 students per class.
- Offer Spanish for law enforcement classes with 12 persons per class.
- Offer 2 taser certification trainings with ten persons per class.
- Offer 2 expandable baton classes with 12 students per class.
- Offer 2 crisis intervention classes with 12 persons attending.
- Offer 2 TCIC/NCIC classes to peace officers with 10 persons attending.

### **ACTUAL GOALS ACCOMPLISHED FY 2024**

Conducted 3 basic peace officer academy classes with minimum of 10 persons enrolled in each.

- Offered 34 Intermediate classes with 287 persons attending.
- Conducted 19 mandated courses to peace officers with 10 students per class.
- Conducted 5 advanced peace officer classes with 15 students per class.
- Conducted 3 Spanish for law enforcement classes with 12 persons per class.
- Conducted 3 taser certification trainings with ten persons per class.
- Conducted 2 expandable baton classes with 12 students per class.
- Conducted 3 crisis intervention classes with 12 persons attending.
- Conducted 6 Telecommunicator required trainings with 10 persons attending.

**ALL GOALS WERE ACCOMPLISHED.**

## **PERFORMANCE PROJECTIONS FY 2025**

### **Regional Corrections Officer Training**

To provide basic and required training to Correctional Officers working in the various agencies of the SPAG region.

- Offer 5 mandated courses to jailers with 10 students per class.
- Offer 2 TCIC/NCIC classes to personnel who will be operating a console full-time.
- Offer 2 continuing education training classes with minimum of 12 students per class.
- Offer 2 TLETS/NLETS trainings to communications staff with 10 students in each class.

### **ACTUAL GOALS ACCOMPLISHED 2024**

- Offered 8 mandated classes to county jailers and Peace Officer with 10 students.
- Offered 8 intermediate core courses to county jailers and Peace Officers with 10 students.
- Offered 6 classes of telecommunicator training to personnel who will be operating a console.
- Offered 3 TLETS/NLETS trainings to communications staff and officers.

### **ALL GOALS WERE ACCOMPLISHED**

## REGIONAL SERVICES

### PERFORMANCE PROJECTIONS FY 2024 WITH ACCOMPLISHMENTS

#### Training and Technical Assistance for Small Communities and Boards:

To provide training and technical assistance to the communities in the SPAG Region and evaluate the need for training by conducting surveys.

#### Census & Data Information:

To provide accurate demographic and other statistical data to communities in the SPAG Region.

- To provide census data to a minimum of 20 requests on an annual basis that may request reports or data facts. **Fulfilled 22 requests.**
- To attend one (1) annual meeting to learn about Census activities. **0 in 2024.**
- To maintain reference library with Census demographics. **Yes**

#### Solid Waste Planning Program:

To maintain a regional solid waste management program in conformance with state and regional solid waste management priorities.

- Conduct at least 2 Solid Waste Advisory Committee meetings. **6 SWAC Meetings held**
- Address 125 telephone calls. **Over 125 calls/emails/etc addressed.**
- Manage resource library for citizens that consist of solid waste materials.
- Coordinate completion of Regional Solid Waste Plan Update. **Completed in 2022.**

#### Administration of the Texas Community Development Program:

To improve the quality of life for citizens in the region by assisting communities in securing and utilizing community Development resources.

- Conduct 30 technical assistance meetings with communities regarding CDBG projects. **Conducted 77 TA meetings.**
- Obtain a minimum of 850 telephone calls for technical assistance. **Over 850 calls handled with TA.**

- Ensure compliance with TDA regulations for a minimum of 12 grant administration projects. **End of FY 2024 had 21 open grant projects.**
- Market CDBG administrative services to a minimum of 45 cities and 15 counties. **Marketing efforts to the entire SPAG region.**

#### **Criminal Justice Planning:**

To improve the quality of life for citizens by utilizing other resources to leverage projects other than the Community Development Block Grant (CDBG).

- Attend 2 technical assistance meetings/workshops hosted by the Criminal Justice Division. **Attended 2 TARC trainings in February and September.**
- Address 200 technical assistance calls. **Over 200 calls addressed.**
- Host 1 criminal justice advisory committee meetings to address policies, procedures, and the application scoring process. **Held 2 CJAC meetings prior to end of FY2024.**
- Host 1 scoring meetings for the application process and one grant workshop. **1 Scoring meetings held in April 2024.**

#### **Homeland Security/Hazard Mitigation:**

To develop or assist in developing Emergency Operations Plans and equipping the Region, so all jurisdictions are prepared and protected from emergency situations as much as possible.

- Assist jurisdictions with a minimum of 750 hours of plan development. **Completed**
- At least 3 training sessions for Homeland Security Staff. **4 attended (TARC, State Homeland Security Conference, and DPS THIRA Workshop)**

#### **Rural Planning Transportation:**

To effectively coordinate a dialogue between the Texas Department of Transportation (TxDOT) and the counties represented in the Lubbock Region through conducting meetings so that both counties and TXDOT can better coordinate rural transportation in the Region.

- Host 6 SPRCTAC meetings and 4 RPO meeting. **FY 2024 held 7 SPRCTAC Meetings and 4 RPO meetings.**

## **REGIONAL SERVICES**

### **PERFORMANCE PROJECTIONS FY 2025**

#### **Training and Technical Assistance for Small Communities and Boards:**

To provide training and technical assistance to the communities in the SPAG Region and evaluate the need for training by conducting surveys.

#### **Census & Data Information:**

To provide accurate demographic and other statistical data to communities in the SPAG Region.

- To provide census data to a minimum of 20 requests on an annual basis that may request reports or data facts.
- To attend one (1) annual meeting to learn about Census activities.
- To maintain reference library with Census demographics.

#### **Solid Waste Planning Program:**

To maintain a regional solid waste management program in conformance with state and regional solid waste management priorities.

- Conduct at least 2 Solid Waste Advisory Committee meetings.
- Address 125 telephone calls.
- Manage resource library for citizens that consist of solid waste materials.

#### **Administration of the Texas Community Development Program:**

To improve the quality of life for citizens in the region by assisting communities in securing and utilizing community Development resources.

- Conduct 30 technical assistance meetings with communities regarding CDBG projects.
- Obtain a minimum of 850 telephone calls for technical assistance.
- Ensure compliance with TDA regulations for a minimum of 12 grant administration projects.
- Write and Submit at least 5 TDA CDBG Applications on behalf of SPAG cities and counties.

- Market CDBG administrative services to a minimum of 45 cities and 15 counties.

### **Criminal Justice Planning:**

To improve the quality of life for citizens by utilizing other resources to leverage projects other than the Community Development Block Grant (CDBG).

- Attend 2 technical assistance meetings/workshops hosted by the Criminal Justice Division.
- Address 125 technical assistance calls.
- Host 1 criminal justice advisory committee meetings to address policies, procedures, and the application scoring process.
- Host 1 scoring meetings for the application process and one grant workshop.

### **Homeland Security/Hazard Mitigation:**

To develop or assist in developing Emergency Operations Plans and equipping the Region, so all jurisdictions are prepared and protected from emergency situations as much as possible.

- Assist jurisdictions with a minimum of 750 hours of plan development.
- At least 3 training sessions for Homeland Security Staff.
- Conduct at least 1 regional exercise (tabletop or full scale)

### **Rural Planning Transportation:**

To effectively coordinate a dialogue between the Texas Department of Transportation (TxDOT) and the counties represented in the Lubbock Region through conducting meetings so that both counties and TxDOT can better coordinate rural transportation in the Region.

- Host 4 SPRCTAC meetings and 4 RPO meetings.