Capital Area Council of Governments Actual Productivity and Performance FY 2021

Comparison of Planned to Actual Performance

AREA AGENCY ON AGING SERVICES (AAACAP)   *a - CAPCOG performance measure, b - HHSC measure*

1	**Goal: To connect individuals who are older and their families with information and services to maintain or improve quality of life.**
1.1	**Objective:** Connect older individuals, their families, and informal caregivers to helpful and updated information and resources and assist them in accessing needed services and benefits.
1.1.1	**Strategy:** Use the AAA Information, Referral, and Assistance program to link individuals; ensure information is updated and readily available.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
a Number of contacts receiving Information, Referral, and Assistance services.	4,157	3,346	Did not meet due to challenges of working from home during the pandemic. Most notably process required increased reliance on voice mail to ensure confidentiality which decreased numbers due to additional calls back and forth (phone tag)

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2	**Goal: To ensure the preservation of the rights of older persons residing in long-term care (LTC) facilities.**
2.1	**Objective:** Educate LTC residents throughout the region and advocate for their rights.
2.1.1	**Strategy:** Maintain the Ombudsman Program in nursing home facilities throughout the region.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
b Number of certified Ombudsmen	12	12	Met the performance standard
2.1.2	**Strategy:** Continue to implement Ombudsman program in assisted living facilities throughout the region.		
b Number of assisted living facility visits	915	458	Did not meet performance standard due to staff vacancies and facilities experiencing COVID-19 outbreaks
b Percent of complaints resolved and partially resolved by Ombudsman program staff.	85%	66.5%	Did not meet performance standard due the pandemic and the unprecedented number of concerns and complaints. In

			part regulatory turnover and response impacted resolution as well. In addition to issues with facilities there was a significantly increased number of difficult to resolve family disputes requiring mediation.

3	Goal: To ensure provision of services to the maximum number of older individuals, their families, and informal caregivers with the funds available.

3.1	Objective: Assist individuals who are older with available government benefit programs.

3.1.1	Strategy: Provide benefits counseling (legal assistance) services to older individuals, their families, and the public.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[b] Number of people receiving legal assistance.	1,000 people	451	Did not meet performance standard due to: staff vacancies, the addition of the new HICAP service for Medicare eligible individuals which affected those who could be served under legal assistance, and initial flawed projection based on the required rate of $95.00.
[a] Percent of individuals served describe the assistance received as helpful.	85%	85%	Met the performance standard

3.2	Objective: Assist with service coordination/planning for older individuals and their caregivers.

3.2.1	Strategy: Provide care coordination to the older individuals without significant support.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[b] Number of people receiving care coordination.	463 people	355	Did not meet the performance standard due to staff vacancies and decreased capacity for in-home assessments and service delivery during the pandemic.

3.2.2	Strategy: Provide caregiver support coordination to the older individuals and their families, and informal caregivers.			
Performance Measure		**Projected Outcome/Output**	**Actual Outcome/Output**	**Result**
[b] Number of persons receiving caregiver support coordination		267 people	132	Did not meet the performance standard due to staff vacancies and decreased capacity for in-home assessments and service delivery during the pandemic.
[a] Percent of individuals served describe the service coordination received as helpful.		90%	88%	Did not meet the performance standard due to pandemic service delivery issues

3.3	Objective: To help consumers sustain independent living in a safe and healthful home environment.			
3.3.1	Strategy: Provide homemaker services through an enrolled vendor. Vendors may provide housekeeping, meal preparation, errands and escort tasks to older individuals with identified needs through the Consumer Needs Evaluation (CNE) process.			
Performance Measure		**Projected Outcome/Output**	**Actual Outcome/Output**	**Result**
[b] Number of individuals receiving homemaker services.		104	71	Did not meet the performance standard due to staff vacancies and decreased capacity for in-home assessments and service delivery during the pandemic.
[b] Percent of individuals served describing service coordination received as helpful.		90%	88%	Did not meet the performance standard due to pandemic service delivery issues

3.4	Objective: Provide nutrition services to older individuals.			
3.4.1	Strategy: Maintain congregate meals sites for elderly individuals.			
Performance Measure		**Projected Outcome/Output**	**Actual Outcome/Output**	**Result**
[b] Number of congregate meals served (funded by HHSC).		113,113 meals	193	Did not meet the performance standard due to pandemic service delivery issues. Congregate sites remained closed across the region.

3.4.2	Strategy: Maintain home-delivered meal programs for elderly individuals.			

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[b] Number of home-delivered meals served (funded by HHSC).	324,408 meals	707,316	Exceeded the performance standard- due to food insecurity, leading to increased need during the pandemic. With congregate sites closed those individuals began receiving home delivered meals

AGING AND DISABILITY RESOURCE CENTER (ADRC)   *[a] - CAPCOG performance measure, [b] - HHSC measure*

4	Goal: To provide a no wrong door access point for information, referral and assistance for individuals of any income or age seeking access to long-term services and support (LTSS) programs and public benefits.
4.1	Objective: To streamline access to entry points and programs providing long-term services and supports.
4.1.1	Strategy: Maintain dedicated ADRC intake phone line and staff to receive calls and provide system navigation assistance.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[b] ADRC-CAP calls received from the state level toll free ADRC number will be answered live or voice messages returned within two business days of receipt.	90%	94.3	Met the performance standard

4.2	Objective: To streamline access to entry points and programs for veterans seeking assistance with VA and community-based long-term services and supports.
4.2.1	Strategy: Maintain dedicated ADRC intake phone line and staff to receive calls and provide system navigation assistance to veterans.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[b] Number of ADRC-CAP calls received from the state level toll free ADRC number seeking assistance with veteran services.	150	174	Exceeded the performance standard

AGING SERVICES - PERFORMANCE ANALYSIS FY 2021

CAPCOG's Area Agency on Aging (AAACAP) provides quality services to support and advocate for the health, safety, and well-being of older individuals in the region. To this end AAACAP has increased its targeted outreach, using a variety of methods to meet the needs of older adults in both the urban and rural counties of the region. Although all current measures were not met, AAACAP garnered high customer satisfaction scores in all programs. Projected performance measures for FY 2022 have been identified and outlined in the CAPCOG Projected Performance Report, with the anticipation that all measures will be achieved, especially as the percentage of individuals vaccinated continues to increase.

Some accomplishments in fiscal year 2022:

- AAACAP, began providing virtual health and wellness programming across the region in April 2020 and continued into FY2021. As a recognized leader in this new service methodology, staff from AAACAP were invited to share their process and insights with AAA's across the state. In FY2022, CAPCOG plans to provide evidence-based workshops both in-person and virtually. Virtual classes showed increased numbers of participants in our outlying rural counties where in the past transportation had been the major barrier to participation.

- Both the Area Agency on Aging and the Aging and Disability Resource Center (ADRC) received additional federal funding to implement programs, projects and services related to the COVID-19 response. The ADRC used this Critical Response funding to provide over $23,000 in emergency rental and utility assistance for persons affected by COVID-19. In addition, the 2021 ADRC Senior Connect pilot project assisted 50 older adults with training and tablets to decrease the "digital divide" and increase connections to family and on-line services aimed at reducing social isolation in a total of six counties across the region.

- Of note: Area Agency on Aging of the Capital Area provided over 9,000 hours of in-home attendant assistance to many who needed help with cleaning, laundry, meal prep, or with companionship for their loved one through the Homemaker, Personal Assistance and Respite services. An increase in residential repair services was also realized as many older adults and an increased number of family caregivers adapted homes to allow for successful aging in place for themselves or parents.

COMMUNITY AND ECONOMIC DEVELOPMENT

a - *CAPCOG performance measure,* *b* – *EDA, TXDOT, TDA, or CJD measure*

1	Goal: To provide data driven technical assistance that facilitates effective planning and application of state resources to support regional and community goals related to transportation, criminal justice, and other community development programs.
1.1	Objective: Provide technical assistance to local governments and stakeholder organizations for planning and management of activities for transportation, economic and community development, criminal justice and solid waste.
1.1.1	Strategy: Expand CAPCOG's research and data driven services through online platforms.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
a Greater awareness of growth, development and impacts to assist in informed decision making and sound planning practices.	Data and analytical technical assistance and service to support local and regional planning work.	Worked with Regional Planning & Services division to assist Elgin, Taylor, Jarrell, and Smithville with community data and research.	Met performance measure

2	Goal: To convene and provide resources to facilitate sound planning practices in community and economic development.
2.1	Objective: Provide regional coordination activities through the lens of economic development and/or transportation to impact community planning, project development, policy discussions.
2.1.1	Strategy: Coordinate with regional and state organizations as well as local governments on upcoming issues and projects.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
a, b Coordination of regional projects that carry an economic component and increase regional competitiveness with other stakeholder meetings	Host CARTPO meetings	Held three virtual and one in-person quarterly CARTPO meetings	Met performance measure

3	Goal: To provide support and effective allocation of state resources related to criminal justice.
3.1	Objective: Provide support for the planning and funding of criminal justice activities in the region.
3.1.1	Strategy: Provide data analysis on trends and impacts to support the targeting of funds that address identified needs at the community and regional levels.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result

[b] Conduct meetings with stakeholders from issue areas including but not limited to family violence, support for crime victims, and juvenile programs.	2 Stakeholder meetings	Two (2) stakeholder meetings plus a Needs Survey	Exceeded performance measure
[b] Provide annual update to the regional criminal justice plan.	Annual update	Updated plan	Met performance measure
[b] Facilitate the Criminal Justice Advisory Committee (CJAC) and provide technical assistance (TA) for local governments.	2 CJAC meetings 1 grant writing workshop and ongoing TA	Seven (7) CJAC meetings and three (3) grant writing workshops	Exceeded performance measure

4	**Goal: Advocate for regional economic competitiveness by providing information and analysis, offering technical assistance to communities, and conducting outreach activities to advance smart, place-based, resilient economic development practices within the region.**
4.1	**Objective:** Serve as a central resource for economic developers, policy makers and other stakeholders within the region and support a broader implementation of strategies that lead to successful economic development.
4.1.1	**Strategy:** Work with the region's communities on local and regional economic development planning, including activities focused on providing current demographic data, conducting trends analyses and benchmarking, and providing subject-specific studies relating to economic development.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
Recognized resource for economic developers, policy makers, regional, state, and federal stakeholders on matters that relate to economic development in the Capital Area.	Provide resources, data, and regular metrics reporting.	Hosted a workshop series of three (3) EDA ARPA Funding webinars	Met performance measure
[b] Maintain regional growth and economic data to assist region with development policies.	New economic development priorities for the region.	Updated 5 year Comprehensive Economic Development Strategy.	Met performance measure

4.2.1	**Strategy:** Support regional and community projects and activities that promote innovation and entrepreneurship, education and workforce development, and expansion of business investment.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[a,b] Regional cooperation on development initiatives and greater ability to efficiently and effectively implement projects which enhance the region's economic competitiveness.	Provide technical assistance to communities to identify funding and development resources to support regional development activities.	Partnered with Connected Nation and Texas Rural Funders to complete and present three community technology assessments in	Met performance measure

			Blanco, Burnet and Llano Counties	

5	Goal: Promote safe disposal of solid waste and resource recovery

5.1	Objective: Serve as a forum to identify, focus on, discuss, and study solid waste issues.

5.1.1	Strategy: Coordinate and host stakeholder meetings on solid waste management and planning.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[b] Number of Solid Waste Advisory Committee (SWAC) meetings.	2	Four (4) SWAC meetings and two (2) subcommittee meetings	Exceeded performance measure
[b] Number of Regional Environmental Task Force (RETF) meetings hosted.	2	Four (4) RETF meetings	Met performance measure

5.2	Objective: Support regional efforts to ensure the safe disposal of waste and promote resource recovery.

5.2.1	Strategy: Monitor implementation of pass-through grants awarded by CAPCOG in FY 2018-2019.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[a] Number of follow-up results reports submitted.	7	Nine (9)	Exceeded performance measure
[a] Percentage of illegal dumping hotline calls responded to or referred to local law enforcement within two business days.	95%.	100%	Exceeded performance measure
[a] Training provided on environmental law for organizations in the region.	1	1	Met performance measure

COMMUNITY AND ECONOMIC DEVELOPMENT - PERFORMANCE ANALYSIS FY 2021

CAPCOG's Community and Economic Development Division offers a ten county region-wide perspective on local community planning needs with activities centered on data and planning services to cities and counties, maintaining a regional grant process to support criminal justice programs, and offering a broad set of services that support economic and community development. The division also provides staff expertise and grant support to regional planning for solid waste management and waste reduction, along with regional tracking of emerging natural resource issues. The Community and Economic Development division <u>met or exceeded all performance measures for FY 2021</u>.

Some of the activities involved in meeting the performance measures above include the following:

- Hosting the majority of committee meetings to online platforms with one set of quarterly meetings in person;
- Criminal Justice: Undertook extensive outreach to potential applicants and hosted three grant-writing workshops
- Economic Development: Assisted Marble Falls, Bastrop, and La Grange in EDA grant administration
- Transportation: Updated the Blanco County Transportation and Economic Development Study
- Economic Development: Shared EDA ARPA Funding Program information with over 250 people through webinar series and arranged EDA speaking engagement at the Texas Travel Alliance Summit.
- Solid Waste: Completed nine grants to local communities for 2020-2021 biennium

<u>**EMERGENCY COMMUNICATIONS**</u>

All measures are locally determined performance measures for the Capital Area Emergency Communications District (CAECD)

a - CAPCOG performance measure, b – National Emergency Number Association measure

1	Goal: Plan and implement state-of-the-art emergency communications systems.			
1.1	Objective: Provide infrastructure and equipment to support fiscally responsible, high-quality emergency communications throughout the district.			
1.1.1	Strategy: Identify those technologies, activities and projects which when implemented will lead to a state-of-the-art emergency communications system to support NextGen 9-1-1.			

Performance Measure	Projected Outcome	Actual Outcome	Result
Annual budget developed in direct relationship to the Strategic Plan.	Multi-year Strategic Plan updated annually coinciding with an annual budget.	All Regional 9-1-1 Call Delivery Equipment and Services maintained and updated within annual expenditures budgeted	Accomplished

1.2	Objective: Provide emergency communications training to telecommunicators in the region.			
1.2.1	Strategy: Conduct required licensing courses as well as training to maximize knowledge and skills of telecommunicators.			

Performance Measure	Projected Output	Actual Output	Result
[a] Number of on-site and satellite classes conducted.	36	50	Accomplished

1.3	Objective: The successful and timely delivery of 9-1-1 calls to each PSAP.			
1.3.1	Strategy: Monitor all Classes of Service (COS) and networks.			
	Outcome: 9-1-1 calls route and plot to the most appropriate PSAP.			

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[a] Initial PSAPs transfer % of 9-1-1 calls (Exclude EMD/EFD transfers).	<25% of 9-1-1 calls	All met standard	Accomplished

[a] Address excessive transfer with wireless sectors and carriers where transfer ratio >75%. (Sector volume greater > than 50)	>75% Transfer	All met standard	Accomplished
[b] PSAPs meet answer time standards established by the National Emergency Number Association	Meet or exceed 90% answer time within 15 secs and 95% answer time within 20 secs	All standards met or exceeded	Accomplished

EMERGENCY COMMUNICATIONS - PERFORMANCE ANALYSIS FY 2021

CAPCOG's Emergency Communications Division plans for and manages regional infrastructure and equipment for 9-1-1 services and provides technical support, training, and 9-1-1 educational outreach assistance to 31 public safety answering points (PSAPs) throughout the ten-county region to ensure local governments can deliver dependable 9-1-1 service to their residents. The EC Division accomplished or exceeded the planned performance on six out of six measures for FY 2021. Projected performance measures for FY 2022 have been identified and outlined in the CAPCOG Projected Performance Reports, with the anticipation that all measures will be achieved.

Some of the activities involved in completing these action steps are as follows:

Operational Support. Maintaining and updating the 31 PSAPs and 4 Core Host systems within the CAPCOG region with peak operative performance is a constant orchestrated technical process which occurs 24/7. During FY2020, the Emergency Communications division along with its services and maintenance partners completed 9-1-1 Host Core systems and router forklift replacements placing the region poised for Next Generation 9-1-1 phased implementation. FY 2021 Backup networks enhances a PSAP's ability to continue operations and eliminates the need to reroute calls to a nearby PSAP in the event of primary network unavailability due to scheduled maintenance or an unplanned outage. These network paths were upgraded and configured with new routers and firewalls allowing the network traffic to load balance between networks in real time without any interruption for the PSAP staff or the caller.

The addition of new training courses in live and virtual formats continued to focus on management, supervision, personal-mental-physiological health. New diverse situational awareness curriculums enhance and extends the careers and knowledge base of telecommunicators throughout the region allowing individual professional growth.

HOMELAND SECURITY

ᵃ - CAPCOG performance measure, ᵇ – State/Office of Governor measure

1	**Goal:** Increase response capability in the region for terrorism and other major public safety events.
1.1	**Objective:** Support response agencies in obtaining and coordinating equipment and training to facilitate multi-jurisdictional regional response.
1.1.1	**Strategy:** Provide regional homeland security planning, training and funding opportunities for local governments and public health/safety agencies.
	Outcome: Build additional capacity among all response disciplines within the ten-county region at the local level to; prepare for, respond to and recover from terrorism and natural disasters as well as sustain existing capacities.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
ᵃInitiate major upgrade of WebEOC and leverage new mobile capabilities.	Conduct 5 training classes on Regional Notification System Conduct 5 training classes on WebEOC	Met the performance standard	Stakeholders increased competencies in our Crisis Information System tools RNS and WebEOC.
ᵇ Refresh the Threat Hazards Identification and Risk Assessment plan, the SPR, and IP to account for changes within the region and emerging threats.	Update regional THIRA, SPR, IP	Met the performance standard	Identified new gaps from real world events (winter storm).
ᵇ Coordinate homeland security project reviews with regional stakeholders to support prioritized allocation of regional homeland security grant funds.	Coordinate homeland security project reviews with regional stakeholders to prioritize allocation of regional homeland security grant funds.	Met the performance standard	Collaboration with stakeholders allows for effective use of limited funds.
ᵃ Organize one table-top or functional exercise for one or more CAPCOG jurisdictions.	At least one (1) regional exercise annually	Met the performance standard	Cybersecurity exercise measuring risk appetite for proper mitigation of threats.

HOMELAND SECURITY - PERFORMANCE ANALYSIS FY 2021

CAPCOG's Homeland Security Division provides assistance and support to governmental entities and first responders in building regional strategies for response to natural and man-made disasters. Activities include prioritization of federal funding to coincide with emergency response planning, facilitation of training, and long-term communications planning. In all areas listed above, Homeland Security met the planned performance for FY 2021. Projected performance measures for FY 2022 have been identified and outlined in the CAPCOG Projected Performance Report, with the anticipation that all measures will be achieved.

Some of the activities involved in completing these action steps are as follows:

Operational Support. We supported our stakeholder's continued response to COVID-19 utilizing regular conference calls for situational awareness, Regional Notification System sent over 18 million messages, over 900 new users added to WebEOC. We supported our stakeholders through the Winter Storm using our Crisis Information Systems to providing situational awareness. CAPCOG coordinated NGO activities to provide clean up within jurisdictions and provided support for NGO "Plumbers Without Borders" who were restoring home water systems.

Technical Assistance. During the reporting period we provided technical support to our crisis information systems as well as assisting jurisdictions with grant related questions that went beyond the SHSP program these include: Seri, Assistance to Firefighters Grant (AFG) CARES Act and CDBG-MIT. Provided real time direction on Cyber threats and training to support resiliency.

Planning Support. Working with stakeholders we craft changes to our THIRA, SPR and IP. During the year we created a five (5) year plan for training and exercises for the region and moved to FEMA's new Integrated Preparedness Plan (IPP) from the MYTEP program. Moved planning meetings online and supported virtual means of collecting information. CAPCOG was selected by FEMA for Resource Inventory System (RIS) exercise. RIS is replacing IRIS and will help CAPCOG track regional assets and allow for identifying planning opportunities.

REGIONAL PLANNING AND SERVICES

ᵃ - CAPCOG performance measure

1	Goal: Promote air quality within the region.			
1.1	Objective: Serve as a forum to identify, focus on, discuss, and study air quality issues.			
1.1.1	Strategy: Coordinate and host stakeholder meetings on air quality.			

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
ᵃ Number of Clean Air Coalition meetings hosted.	4	3	Did not meet – due to COVID concerns, there was difficulty convening all meetings
ᵃ Number of Clean Air Coalition Advisory Committee meetings hosted.	4	4	Met

1.2	Objective: Assess the region's air pollution concentrations and emissions.			
1.2.1	Strategy: Monitor ground-level ozone (O₃) air pollution concentrations.			

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
ᵃ Hours of quality-assured ambient ozone concentration data collected at continuous air monitoring stations.	35,280 hours	49,821 hours	Exceeded

1.3	Objective: Promote improvements in regional air quality through education and outreach.			
1.3.1	Strategy: Provide monthly newsletters to key stakeholders.			

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
ᵃ Newsletters to Clean Air Coalition and Clean Air Coalition Advisory Committee Members	12 monthly newsletters	12	Met

2	Goal: Ensure quality of 9-1-1 Geographic Information System (GIS) Database.			
2.1	Objective: Meet National Emergency Number Addressing (NENA) standards for 9-1-1 GIS database standards.			
2.1.1	Strategy: Ensure each entity CAPCOG contracts with to maintain the region's 9-1-1 database is meeting NENA standards.			
Performance Measure		Projected Outcome/Output	Actual Outcome/Output	Result
[a] Match rate between Master Street Address Guide (MSAG) and GIS data.		98%	98.27%	Exceeded

REGIONAL PLANNING & SERVICES - PERFORMANCE ANALYSIS FY 2021

CAPCOG's Regional Planning & Services Division offers an area-wide perspective to local planning needs, with activities centered on air quality planning, Geographic Information System (GIS) support for the CAPCOG region, and planning to support other aspects of regional development. The Regional Planning & Services division <u>met or exceeded 3 out of 4 of the planned performance measures for FY 2021</u>. The performance measure that the division did not meet reflects the fact that the Clean Air Coalition (CAC) canceled its August 2021 meeting. For GIS, metric reflects NENA's 98% match rate between MSAG records and road centerline (RCL) records. Projected performance measures for FY 2022 have been identified and outlined in the CAPCOG Projected Performance Report, with the anticipation that all measures will be achieved.

Some of the activities involved in achieving or moving towards achievement of performance targets have included:

- Air Quality Program: renewal of our contract for monitoring services, continuing to schedule relevant meetings, and preparing and distributing newsletters
- GIS: continued training and implementation of quality assurance/quality control initiatives, including corrections Road Centerline (RCL) data and/or corrections to MSAG data

<u>**REGIONAL LAW ENFORCEMENT ACADEMY**</u>

[a] - CAPCOG performance measure, [b] – TCOLE, [c] – Office of the Governor measure

1	Goal: To provide effective law enforcement education and training throughout the Region.			
1.1	**Objective:** Provide training to meet the law enforcement agency needs of the region.			
1.1.1	**Strategy:** Provide Basic Peace Officer Courses (BPOC), Basic County Corrections Courses (BCCC), and Continuing Education based on identified demand of local law enforcement agencies of the region.			

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[b] Percentage passing rate for cadets on the state licensing exam for BPOC courses.	90%	97.143%	Exceeded
[b] Percentage passing rate for cadets on the state licensing exam for Basic county Corrections (BCCC) courses.	90%	NA	NA
[c] Number of Basic Peace Officer Courses conducted.	3 classes	3 classes	Met
[c] Number of BPOC cadets trained.	90 cadets	70 cadets	Not met due to Covid restrictions
[c] Number of Basic County Corrections Courses conducted.	1 class	0	Not met- Agency seeking the class received license to teach themselves
[c] Number of BCCC officers trained.	20 cadets	0	0
[a] Number of in-service schools provided, including courses necessary to facilitate license renewal requirements.	35 classes	48	Exceeded
[a] Number of officers/persons trained in-service.	Officers/persons 500	725	Exceeded
[a] Number of telecommunicator certification classes conducted.	3 classes	0	Not met - Used TEEX classes online due to Covid restrictions, and move to 80 hr curriculum was not finalized

1.2	**Objective:** Support law enforcement agencies in the region in obtaining their internal training and certifications.		
1.2.1	**Strategy:** Provide administrative services and sponsorship to local law enforcement agencies, including approval for lesson plans, reporting TCOLE credit, and archiving training documents.		
[a] Number of classes sponsored at local law enforcement agencies.	40 classes	19	Not met due to Covid precautions

REGIONAL LAW ENFORCEMENT ACADEMY - PERFORMANCE ANALYSIS FY 2021

CAPCOG's Regional Law Enforcement Academy provides classes for basic peace officer certification, and basic telecommunicator's certification, as well as TCOLE-mandated training and continuing education for law enforcement officers. RLEA hosted three BPOCs and graduated 70 cadets with all but one cadet passing the TCOLE exam on the first attempt. Projected performance measures for FY 2022 have been identified and outlined in the CAPCOG Projected Performance Reports, with the anticipation that all measures will be achieved.

Some of the activities involved in completing these action steps are as follows:

Basic Peace Officer (BPOC)

The basic peace officer courses comprise at least 780 hours of classroom and field instruction in law enforcement. In 2021, the RLEA held three (3) BPOC classes, graduating a total of 70 cadets. The BPOCs are using the new TCOLE Curriculum and will graduate in Mar. 2022 and April 2022 respectively. The BPOC first attempt pass rate for the mandated TCOLE test was 97.143% in 2021.

Basic County Corrections Officer Course (BCCOC)

RLEA did not hold any BCCOC classes in 2021. Bastrop County received their academy license last year so RLEA did not sponsor any more classes.

Basic Telecommunicator Certification Course (BTCC)

RLEA did not sponsor any 40-hour Basic Telecommunicator Certification Courses in FY 2021 due to Covid-19 and because the new 80-hour curriculum was not yet finalized for use. We anticipate hosting at least 4 of the new 80-hour BTCCs in 2022 for our Emergency Communications (911) division.

In-service Training

In 2021 the RLEA held 48 separate in-service classes with a total of 725 law enforcement officers attending. The projected number of persons to be trained was 500. The classes ranged from legislatively mandated subjects and certification courses such as Basic Instructor, Interacting with Drivers who are Deaf/HOH, De-escalation, Crisis Intervention Training, Mental Health Officer, Intermediate Crime Scene Search, SWAT and Taser Instructor classes.

Administrative Sponsorship

The RLEA assists other agencies with TCOLE reporting and administrative support for training they conduct internally for their own officers. In 2021, CAPCOG RLEA assisted Austin Independent School District PD, Bastrop County Sheriff, Del Valle ISD PD, OIG-TJJD, and Travis County Constable by hosting 19 sponsored classes. The sponsored classes include, Active Shooter for School Based Law Enforcement, Canine Encounters, De-escalation, Racial Profiling, Cultural Diversity Basic SWAT, 40 Hour CIT, Spanish for LE, LETTC Medical class and Mental Health Officer. The assistance from RLEA included approval for lesson plans, reporting TCOLE credit, and archiving training documents. There were sponsored classes across all these agencies, with a total of 163 participants and 3,550 training hours.

ADMINISTRATION

[a] - *CAPCOG performance measure, [b] – grant agreement or contractual requirement, [c] – Chapter 391, Local Government code requirement*

1	**Goal:** Maintain accurate administration of CAPCOG finances and program reporting in compliance with all applicable guidelines, rules, and government regulations.
1.1	**Objective:** Provide accurate and timely financial reports and information that comply with appropriate state and federal requirements as well as general accounting principles.
1.1.1	**Strategy:** Prepare budgets and issue financial reports to program areas and funding agencies in a timely manner.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[b] Percentage of all financial reports, as required by grant agreements, submitted in a timely manner.	100%	100%	Met
[c] Preparation of a Single Audit in accordance with state and federal regulations prior to June 30 deadline	Accepted by June Executive Committee meeting	Audit accepted May 12, 2021, and distributed to grantor agencies	Met
[a] Preparation of the annual budget for CAPCOG and individual program areas.	Budget finalized in September and implement in financial software	Budget adopted September 8, 2021 by General Assembly, implemented in a timely manner	Met
[a] Adjust agency policies and procedures necessary to address findings and deficiency resulting from agency audits and monitoring visits.	As needed	1 agency audit in Homeland Security completed, 1 agency monitoring by HHSC initiated by not completed by HHSC	Met

2	**Goal:** Responsibly manage agency's human resources functions by monitoring and updating policies and procedures for accountability, legal, and fiduciary responsibilities.
2.1	**Objective:** Maintain a positive work environment for employees with fairness, opportunities for advancement, and salaries and benefits competitive in the region's labor market.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[a] Monitor and update all HR policies to conform with legal and statutory changes as well as keeping in mind best practices in a workplace.	Maintain HR records and review job descriptions	HR processes documented and updated to Sharepoint in preparation for staff transition, set plans for semi-annual review, implemented CARES act requirements,	Met

		researched and implemented safe workplace practices during COVID, updated processes for onboarding and separations remotely due to COVID.	
[a] Conduct fiduciary responsibilities to ensure accuracy and effectiveness in the management of agency retirement program.	Maintain records and assist employees in enrollment.	Maintained liaison with broker, participated in oversight committee and acted on fund changes as recommended in 2021.	Met

3	Goal: Review and update technology access and uses internally.			
3.1	Objective: Maintain sufficient technology, equipment, bandwidth, and other information technology resources for the continual and expanded use of agency programs.			
3.1.1	Strategy: Upgrade software applications and increase capacity based on identified needs and advances in technology.			

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[a] Continue to maximize use of SharePoint and cloud-based hosted services in the organization.	Increase use and functions.	Contracts and budgeting documents used in Sharepoint, grant applications prepped through the app and financial documents prepared (but printed for final) from Sharepoint.	Met
[a] Provide training to IT personnel and employees regarding security issues as well as on IT systems used in the agency.	Ensure infrastructure to support departments.	Cybersecurity training established and provided for all employees in advance of the state's deadline of June for compliance. Other system security monitored and updated as needed.	Met

4	Goal: Enhance the distribution of information for all CAPCOG programs that support member governments, staff, and other organizations.			
4.1	Objective: Disseminate information about CAPCOG programs, services, and activities to ensure it reaches member organizations and regional partners.			
4.1.1	Strategy: Coordinate and compile information from all CAPCOG departments for timely distribution across the appropriate media.			

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
a Coordinate and compile information from all CAPCOG departments for timely distribution across the appropriate media.	Continuously as needed	Provided annual report, news releases, and coordinated contractor for Website redesign.	Met

ᵃ Produce a monthly newsletter in print and electronic formats.	12 newsletters	12	Met

ADMINISTRATIVE SERVICES - PERFORMANCE ANALYSIS FY 2021

Administrative Services is responsible for the internal and external services for all CAPCOG program areas including accounting, budgeting, financial management and reporting, personnel/payroll, benefits administration, purchasing, and records management. In most areas listed above, Administration met or exceeded the planned performance for FY 2021. Projected performance measures for FY 2022 have been identified and outlined in the Projected Performance Reports, with the anticipation that all measures will be achieved. Some of the activities involved in completing these action steps are as follows:

General Management
As we were required to position the agency for full-time telework in 2020, with full-time return to the office it was time for documentation catch-up with files and going back to previous paper-led processes. This year also included purchasing and setting up a new HR module to help with database entry and personal employee information control in conjunction with the payroll software. There were training needs with new staff in the Front Office and Human Resources Coordinator positions. The end of 2021 and into 2022 has been challenging with the number of vacancies among personnel all over the agency, creating significant effort in job postings and onboard of new personnel. Vacancies are due both the fast-moving employment market as well as new programs and funding.

Finance
Finance staff similarly were required to research and establish appropriate files and documentation stemming from the payable, timekeeping, purchasing, and other approval and documentation procedures that were paperless during remote working due to COVID. The Finance staff were also challenged with a vacancy in the Accountant I position for much of the year. The Director of Finance worked closely this year with individual directors on changes to financials and monitoring grant budgets.

Information Technology Services
ITS advanced the agency in responding to cybersecurity incidents and updating protections, and with purchasing long-needed audio/visual equipment for second largest conference room. This was also the year for inventory, conducted through Sharepoint updates and processing. This year was difficult in terms of timely equipment acquisition, particularly in the replacement of laptops and employee computers.