Capital Area Council of Governments Actual Productivity and Performance FY 2019

Comparison of Planned to Actual Performance

AREA AGENCY ON AGING SERVICES (AACAP) *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.	5,005	6,094	Met the performance standard

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	14	12	Did not meet the performance standard – several volunteers resigned due to the scope and casework requirements being more than expected
2.1.2 Strategy: Continue to implement Ombudsman program in assisted living facilities throughout the region.			
ᵇ Number of assisted living facility visits	1,027	1,011	Did not meet the performance standard – staff turnover and vacancies impacted this result
ᵇ Percent of complaints resolved and partially resolved by Ombudsman program staff.	90%	78%	Did not meet the performance standard – more complex contract/billing concerns which are out of the scope of Ombudsman services impacted this result

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.		1,129 people	489	Did not meet the performance standard, due to, 1) a number of staff vacancies and 2) HHSC added a new service HICAP assistance which replaced Legal Assistance for individuals meeting the HICAP criteria (criteria is very close for both services)
[a] Percent of individuals served describe the assistance received as helpful.		89%	No surveys returned Unable to report	No surveys returned – Unable to report

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.		404 people	612	Exceeded the performance standard
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		263 people	267	Met the performance standard
[a] Percent of individuals served describe the service coordination received as helpful.		95%	92%	Did not meet the performance standard – Individual comments cite vendor scheduling as possible concern

3.3	**Objective:** Provide nutrition services to older individuals.			
3.3.1	**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).		104,325 meals	88,953	Did not meet the performance standard – due to decreasing attendance at congregate sites (consumers unable to attend sites and moving to Home Delivered Meals
3.3.2	**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).		289,650 meals	245,368	Did not meet the performance standard- One large vendor had staff turnover issues as well as issues with proper intake procedures which resulted in a significant increase in disallowed units. Others report significant decreases in the volunteer pool leading to delays in meal provision.

AREA AGENCY ON AGING SERVICES (AACAP)   *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 the following business day.	70%	76%	Exceeded 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.	85	137	Exceeded the performance standard

4.3	Objective: To submit Medicaid applications for or provide Medication application assistance to ADRC-CAP consumers.

4.3.1	Strategy: Directly assist with application completion or provide instructions, discuss qualifications, and explain nursing home Medicaid to ADRC-CAP consumers.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
b Number of Medicaid applications ADRC-CAP submitted or assisted in instructing, explaining or discussing options.	158	105	Did not meet the -the need for this support was not as great as anticipated. New HHSC office opened nearby where individuals can access this service, reducing the need for the ADRC assistance

AGING SERVICES - PERFORMANCE ANALYSIS FY 2019

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 2020 have been identified and outlined in the CAPCOG Projected Performance Report, with the anticipation that all measures will be achieved.

Some accomplishments in fiscal year 2019:

- Nationwide area agencies on aging are experiencing decreases in their congregate meals numbers. This year our numbers decreased as well. Nutrition providers' report individuals who were using the congregate sites are now requesting home delivered meals as changes in their health make it difficult to access transportation and visit a site. Nutrition providers also report a growing concern with the lack of volunteers for home delivered meals. AAACAP will participate in the HHSC congregate meal research to try to increase these numbers. AAACAP will also participate in the home delivered meals work group to assess new alternative models for service delivery to address volunteer concerns by providing frozen meals where allowable.

- AAACAP implemented a quarterly training workshop for referral partners to describe AAACAP and the Aging and Disability Resource Center of the Capital Area's (ADRC-CAP) services, eligibility criteria and referral processes. This targeted professional outreach has increased access to the target populations of older individuals and expanded the range and amount of in-home support services to increasing numbers of individuals seeking to "age in place" safely and successfully.

- AAACAP partnered with the Capital Area Initiatives Foundation to administer the Austin Energy Plus 1 (AEP1) project to provide utility assistance to older individuals in the AEP1 service region. This project significantly increased the numbers of individuals who were able to access additional AAACAP income supports to meet their basic needs thus ensuring a healthy and safe home environment.

- Additional Housing Bond Funding provided by HHSC was used to address home repairs and rental assistance to help address home safety and/or potential eviction issues. These funds are becoming increasingly important in the CAPCOG region where affordable housing issues are a growing concern.

- The ADRC-CAP Lifespan Respite Care Program provided 2282 hours of respite care to caregivers caring for individuals of all ages who would not have access without these funds. Caregivers receiving services included adult children caring for older adults, caregivers caring for veterans and parents caring for children with special needs. Services were provided in nine counties of the ten-county CAPCOG region, significantly increasing our geographic reach in addition to the number of hours.

EMERGENCY COMMUNICATIONS

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.	3 Projects Approved and incorporated into budget	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 classes conducted.	24	47	Accomplished
[a] Number of management and supervision courses held.	3	6	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 95% answer time	All PSAPs exceeded standard	Accomplished

EMERGENCY COMMUNICATIONS - PERFORMANCE ANALYSIS FY 2019

CAPCOG's Emergency Communications Division plans for and manages regional infrastructure and equipment for 9-1-1 services and provides technical support, training, and 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 2019. Projected performance measures for FY 2020 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 the 31 PSAPs within the CAPCOG region in top running condition is an on-going process which requires significant daily effort. During FY2019, CAPCOG awarded a contract to AT&T to implement IP based selective routers which is the initial step towards full Next Generation 9-1-1 implementation. Wireless call location was also improved in FY 2019 with the addition of Rapid SOS The backup network enhances a PSAP's ability to continue operations and eliminates the need to reroute calls to a nearby PSAP when the primary network is not available due to scheduled maintenance or an unplanned outage.

The addition of new training courses focused on Management and Supervision level curriculum enhances and extends the careers of leadership staff from throughout the region.

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: Assist fire, EMS, public health and police 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: Capacity among all disciplines throughout the ten-county region at the city and county level to build and sustain capacity to; prepare for, respond to and recover from terrorism and natural disasters.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
a Conduct training classes on Regional Notification System use, WebEOC system use, and general emergency management topics	Conduct 5 training classes on Regional Notification System use Conduct 5 training classes on WebEOC system use	Conducted 5 training classes on Regional Notification System and 5 classes on WebEOC We also conducted three trainings for emergency management	Met the performance standard
b Update regional Threat Hazards Identification and Risk Assessment plan for region.	Update regional THIRA no later than 11/30	Completed THIRA ahead of schedule – 10/23	Met the performance standard
b Coordinate homeland security project reviews with regional stakeholders to support prioritized allocation of regional homeland security grant funds.	Conduct application workshops and follow-up with eligible cities and counties	We conducted three application workshops and followed up with all eligible cities and counties. We	Met the performance standard

		provided the framework to support prioritization of regional homeland security grant funds.	
[a] Organize one table-top or functional exercise for one or more CAPCOG jurisdictions.	At least one (1) regional exercise annually	We organized a regional exercise with over 250 participants. We organized 2 seminar exercises and one functional WebEOC exercise.	Met the performance standard

HOMELAND SECURITY - PERFORMANCE ANALYSIS FY 2019

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 2019. Projected performance measures for FY 2020 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 completed rollout of new Regional Notification System and developed templates for messaging which improves consistence of messaging. During the year we supported conference calls in response to emergencies such as the Llano Floods and the Austin Boil Water emergencies (federally declared). This coordination was vital in providing focused response and recovery.

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 SHGP program. Provided direction on Cyber threats and access to resources.

Planning Support. Working with stakeholders we craft changes to our THIRA, SPR and IP. During the year we initiated a five (5) year plan for training and exercises for the region. Each year builds on the training provided and culminates with an exercise to demonstrate the responsiveness to our plan and training.

REGIONAL PLANNING AND SERVICES

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

1	**Goal: To provide 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 support to local governments and stakeholder organizations for planning and management of activities for transportation, economic and community development, and emergency services.			
1.1.1	**Strategy:** Expand CAPCOG's GIS capabilities and services.			

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
ᵃ Greater collaboration and improved accuracy for analytical tools used across the region.	GISPC participation/activities	CAPCOG collaborated with staff counterparts throughout the region to reduce the backlog of "legacy" errors to improve accuracy	Met
ᵃ Coordinate regional StratMap participation.	.Value added uses of GIS data available to the region	Worked with TNRIS to get participants for yearly Orthoimagery Project	Met
ᵃ Maintain highly accurate database of addresses for the 911 system.	12 monthly updates	12 monthly updates	Met
ᵃ Data and analytical technical support and service to support local and regional planning work.	As requested	GIS staff participated in the U.S. Census Bureau's Local Update of Census Address Points and Participant Statistical Areas Program for 2020 Census; provided flood maps for Llano County, presentations on enhanced flood risk assessment and participation in flood planning	Met

1.2	**Objective:** Provide regional coordination activities to support transportation projects and policy discussions and support community planning efforts.			
1.2.1	**Strategy:** Conduct and participate in technical discussions and project planning for transportation activities by coordinating with regional and state organizations as well as local governments.			

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[a, b] Coordination of regional land use and transportation issues that improve mobility and economic competitiveness through CARTPO activities and other stakeholder meetings.	Host CARTPO meetings and attend scheduled meetings of the RTCC, CAMPO TAC, and CAMPO Policy Board	Held 4 CARTPO meetings, attended other CAMPO meetings as scheduled. Enhanced agendas at CARTPO meetings to feature additional agency program briefings.	Met

2	Goal: To provide support and effective allocation of state resources related to criminal justice.
2.1	Objective: Provide support for the planning and funding of criminal justice activities in the region.
2.1.1	Strategy: Provide data and trends analysis 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	2 stakeholder meetings	Met
[b] Produce updates to regional criminal justice plan.	Annual update	Annual update	Met
[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	4 CJAC meetings (including one, 3-day meeting), 5 grant writing workshops, and ongoing TA	Exceeded

3	Goal: Advocate for regional economic competitiveness by providing information and analysis, offering technical assistance to communities, and conducting outreach activities to advance place-based, sustainable, and resilient economic development within the region.
3.1	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.
3.1.1	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

Recognition as 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..	Provided resources, data, and regular metrics reporting	Met
[b] Update performance metrics for the region associated with the Comprehensive Economic Development Strategy.	State of the Region annual presentation.	State of the Regional annual presentation in December 2018	Met

3.2.1	**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.	Greater ability to efficiently and effectively implement projects which enhance the region's economic competitiveness	Organized and staffed 3 CAEDD meetings and provided technical assistance to five communities with EDA applications, two of which were awarded, totaling $3.8 million	Met

4	**Goal: Promote air quality within the region.**		
4.1	**Objective:** Serve as a forum to identify, focus on, discuss, and study air quality issues.		
4.1.1	**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	5, including 3 full CAC meetings and 2 funding subcommittee meetings	Exceeded
[a] Number of Clean Air Coalition Advisory Committee meetings hosted.	4	7, including 3 full CACAC meetings and 3 outreach and education subcommittee meetings	Exceeded
4.2	**Objective:** Assess the region's air pollution concentrations and emissions.		
4.2.1	**Strategy:** Analyze the region's 2018 air pollution data to guide region's Action Plan for improving air quality.		
Performance Measure	**Projected Outcome/Output**	**Actual Outcome/Output**	**Result**

[a,b] Hours of quality-assured ambient ozone concentration data collected at continuous air monitoring stations from October 1, 2018 – October 31, 2018, and March 1, 2019 – September 30, 2019	35,280 hours	45,999 hours	Exceeded
4.3	**Objective:** Promote improvements in regional air quality.		
4.3.1	**Strategy:** Implement education and outreach.		

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[b] Communities and businesses participating in adopted Action Plan.	25 Communities and businesses participating	26 Communities and businesses are participating	Met

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	4	Exceeded
[b] Number of Regional Environmental Task Force (RETF) meetings hosted.	4	4	Met

5.2	**Objective:** Support regional efforts to ensure the safe disposal of waste and promote resource recovery.		
5.2.1	**Strategy:** Provide staff support to the RETF's efforts to enhance the enforcement of solid waste and litter laws with the region.		

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[a] Percentage of illegal dumping hotline calls responded to or referred to local law enforcement within two business days.	95%	94.2%	Did Not Meet
[a] Training provided on environmental law for organizations in the region.	Training provided on environmental law for organizations in the region.	1 Basic Peace Officer Course (BPOC) environmental law class, 2 Basic Environmental Law RETF training, and 1 Intermediate Environmental Law training	Met

5.2.2	**Strategy:** Initiate activities to support Regional Solid Waste Management Plan			
Performance Measure		**Projected Outcome/Output**	**Actual Outcome/Output**	**Result**
[a] Number of SWAC subcommittee meetings.		2 meetings	3 meetings	Exceeded

REGIONAL PLANNING & SERVICES - PERFORMANCE ANALYSIS FY 2019

CAPCOG's Regional Planning & Services Division offers an area-wide perspective to local planning needs, with activities centered on data and planning services to cities and counties, Geographic Information System (GIS) support for the CAPCOG region, 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 natural resources planning and issues, centered on improving air quality, planning for solid waste management and waste reduction, and regional-tracking of emerging natural resource issues. The Regional Planning & Services division met or exceeded all but one of the planned performance measures for FY 2019. The slight miss of responding to or referring to local law enforcement 95% of illegal dumping hotline calls within two business days is attributable to the amount of time it can sometimes take to get in touch with someone who has placed a call in order to obtain information necessary to refer the call to the correct law enforcement agency, and is not expected to recur. Another performance measure – the number of follow-up results reports submitted for solid waste grants– was not applicable to FY 2019 since these reports are submitted during the 1st year of each state biennium. Projected performance measures for FY 2020 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 meeting the performance measures above include the following::

- Air Quality Program: procuring a new air monitoring contractor and redeploying two monitoring stations in accordance with a new monitoring plan
- CDBG: Helped City of Luling secure a grant for emergency vehicles
- Criminal Justice: Undertook more extensive outreach to potential applicants and hosted five grant-writing workshops
- Economic Development: Helped City of Bastrop and City of LaGrange secure economic development grants
- GIS: Developed a new scope of work and guidance for 9-1-1 GIS database maintenance
- Housing: Developed an update to CAPCOG's affordable housing inventory for seniors
- Solid Waste: Completed 11 grants to local communities for 2018-2019 biennium
- Transportation: Revamped CARTPO meetings to bring in speakers to cover topics of interest to committee members

REGIONAL LAW ENFORCEMENT ACADEMY

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%	100%	exceeded
ᵇ Percentage passing rate for cadets on the state licensing exam for Basic county Corrections (BCCC) courses.	90%	95%	exceeded
ᶜ Number of Basic Peace Officer Courses conducted.	1 class	1	met
ᶜ Number of BPOC cadets trained.	62 cadets	15 cadets	Did not meet
ᶜ Number of Basic County Corrections Courses conducted.	1 class	3 classes	exceeded
ᶜ Number of BCCC officers trained.	6 cadets	23 cadets	exceeded
ᵃ Number of in-service schools provided, including courses necessary to facilitate license renewal requirements.	22 classes	74 classes	exceeded
ᵃ Number of officers/persons trained in-service.	Officers/persons 387	1,283	exceeded
ᵃ Number of telecommunicator certification classes conducted.	3 classes	2 classes	Did not meet

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.		23 classes	27 classes	exceeded

REGIONAL LAW ENFORCEMENT ACADEMY - PERFORMANCE ANALYSIS FY 2019

CAPCOG's Regional Law Enforcement Academy provides classes for basic peace officer certification, basic jailer's certification and basic telecommunicator's certification, as well as TCOLE-mandated training and continuing education for law enforcement officers. In all areas, except in total of BPOC cadets listed above and Telecommunicator course, the RLEA met or exceeded most of the planned performance for FY 2019. 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 2019, the RLEA held one (1) BPOC class, training a total of 15 cadets. However, BPOC courses are planned over a two-year grant period, and some start in the year prior – four BPOCs were held last year. Over the two-year period, 4 courses were planned and 5 were provided, and the two-year total for cadets trained was 95 cadets, with a target of 124. The BPOC first- attempt pass rate for the state mandated TCOLE test was 100% in 2019.

Basic County Corrections Officer Course (BCCOC)

RLEA provided three Basic Jailers course in 2019. The course consisted of at least 120 hours of corrections officer training with topics ranging from inmates with mental disabilities to inmate correspondence. A total of 23 new correction officers passed the course along with a 95% first-attempt pass rate on the State Examination.

Basic Telecommunicator Certification Course (BTCC)

Two Basic Telecommunicator Certification Courses were held consisting of at least 40 hours of training to include Telecommunication Systems and Technology Basic Communication Skills, Call Classification and Procedures (Police, Fire/Rescue, & EMS), Radio Communication Techniques, Liability and Legal Issues and Stress Management. 25 new telecommunicators were licensed with a 100% first-attempt examination pass rate.

In-service Training

In 2019 the RLEA held 74 separate in-service classes with a total of 1,283 law enforcement officers attending. The projected number of persons to be trained was 387. The classes ranged from legislatively mandated subjects and certification courses to Active Shooter Training, Firearms Instructor, Basic Instructor, Advanced Instructor, New Supervisor, Legislative Updates, Interacting with Drivers who are Deaf and Hard of Hearing, Field Training Officer, Standard Field

Sobriety Testing, Crisis Intervention Training, Patrol Rifle, Human Trafficking, Intermediate Use of Force, Body Worn Cameras, Intermediate Crime Scene Search and School Based Law Enforcement.

Administrative Sponsorship

The RLEA assists other agencies with TCOLE reporting and administrative support for training they conduct internally for their own officers. In 2019, CAPCOG RLEA assisted Austin Independent School District PD, Marble Falls PD, Rollingwood PD, Bastrop SO, Travis County Constables, and the Regional Environmental Task Force. The sponsored classes include State and Federal Law Updates, Missing and Exploited Children, Intermediate Crime Scene, Intermediate Spanish, Intermediate Use Child Abuse, Intermediate Use of Force, Intermediate Arrest, Search and Seizure, Body Worn Cameras, Mental Health First Aid, Mental Health for Jailers, De-escalation, SFST Update, Crisis Intervention, Tourniquet Training, E-Tag Enforcement, Civil Process, Mental Health Officer, and Eyewitness Identification. The assistance from RLEA included approval for lesson plans, reporting TCOLE credit, and archiving training documents. There were 39 sponsored classes across all of these agencies, with a total of 420 participants.

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, 2019 deadline	Accepted by June Executive Committee meeting	Audit accepted May 8, 2019, and distributed to grantor agencies	Met
a Preparation of the annual budget for CAPCOG and individual program areas.	Budgets finalized 9/12/18, implement in financial software by November	Budget finalized 7/29/18 for Executive Committee, implemented in a timely manner	Exceeded – additional adjustments drafted with reorganization plans to be implemented after start of the FY
a Adjust agency policies and procedures necessary to address findings and deficiency resulting from agency audits and monitoring visits.	As needed	4 agency monitoring visits	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	Audit HR records, update personnel	Audit of HR records and established plan of semi-	Met.

workplace.	policies, review job descriptions	annual review, completed checklists for major HR functions, updated job descriptions and built inventory, updated personnel policies for November, 2019 adoption.	
[a] Conduct fiduciary responsibilities to ensure accuracy and effectiveness in the management of agency retirement program.	Maintain records and assist employees in enrollment.	Participated in audit of 401k records, developed committee recommendations and bylaws, maintained liaison with broker and kept minutes.	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.	Several program have relocated files, administrative files only partially relocated.	Partially 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.	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 2019

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 2019. Projected performance measures for FY 2020 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
The admin team negotiated and prepared for taking on new grant obligations such as Commute Solutions and the start up of grant administration services, requiring additional planning and implementation. This year also saw planning for expansion of Aging services personnel, and Reorganization of the Regional Planning and Services programs. Front office documentation became central as there was a change in personnel, and ongoing facilities challenges required additional planning and preparations.

Finance
Finance staff refined their internal processes to meet new schedules of financial reporting, requiring multiple reports due simultaneously. Finance also experienced a transition in the assistant director position, requiring a re-alignment of duties and ongoing training. Directors of Finance and Administration worked more closely with individual directors on changes to financials and budgets to provide more up to date information for grant reporting and projections.

Information Technology Services
IT advanced the agency in providing updates to operating systems and transition of GIS data to new servers. They also responded to cybersecurity threats to email with greater protections (authentication) and planned for future needs in audio/visual equipment.