



**Capital Area Council of Governments
Actual Productivity and Performance
FY 2020**

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.		5,905	2,777	Did not meet because new unit intake lines are receiving calls directly in lieu of IRA

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	15	exceeded
2.1.2	Strategy: Continue to implement Ombudsman program in assisted living facilities throughout the region.			
^b Number of assisted living facility visits		915	339	Ombudsman visits to ALFs ceased in early March 2020.
^b Percent of complaints resolved and partially resolved by Ombudsman program staff.		85%	75%	Did not meet – Due to COVID-19 all visits beginning in March were conducted by phone impacting the ability to problem solve without face-to-face investigation

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	459	Did not meet – new, very similar HICAP service funneled clients into that service and away from legal assistance
^a Percent of individuals served describe the assistance received as helpful.	85%	85%	Met
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	513	Exceeded measure
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	237	Close but did not meet measure due to staff vacancy and COVID-19 impact
^a Percent of individuals served describe the service coordination received as helpful.	90%	90%	Met
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	98	Close but did not meet measure due to staff vacancy and COVID-19 impact
^b Percent of individuals served describing service coordination received as helpful.	90%	98%	Exceeded

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	59,315	Did not meet – congregate sites closed in March due to COVID-19 and meal services moved to home delivered
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	551,079	Exceeded – as a result of COVID-19, congregate participants moved to HDM and many new clients came on as shelter in place orders were implemented

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%	96%	Exceeded
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	172	Exceeded

AGING SERVICES - PERFORMANCE ANALYSIS FY 2020

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 2021 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 2020:

- Nationwide area agencies on aging service delivery systems were challenged by the Coronavirus pandemic. One immediate and long lasting impact was the closure of the congregate meals sites in March 2020. At that time, congregate participants began receiving home delivered meals shelf-stable meals. To date the cities have not reopened but conversations are beginning as to how providers might safely do so when pandemic numbers allow.
- Both the Area Agency on Aging and the Aging and Disability Resource Center received additional federal funding to implement programs, projects and services related to the COVID-19 response. Funding has been earmarked for meals, income support (basic needs, housing, utilities), caregiver support needs, the ombudsman program and projects related to reducing social isolation.
- Of note: Area Agency on Aging of the Capital Area has seen significant increases in caregiver respite services, (from 8,314 hours in FY19 to 14,409 hours in FY20), an increase of 70%. This demand reflects the increase in caregivers caring for individuals with multiple, complex health needs. In addition, the impact of COVID-19 rendered many caregivers unable to make regular visits and safely provide the care during the pandemic.

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 support and technical assistance 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 research and data driven services.			
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.	Increased participation with state and federal agencies to access new data sources to add to the regional data set.	Met
2 Goal: To convene and provide resources to facilitate sound planning practices in community and economic development.			
2.1 Objective: Provide regional coordination activities to support transportation projects and policy discussions and support community planning efforts.			
2.1.1 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	Hosted identified meetings. Leveraged role of economic development in transportation, developed a regional freight study proposal, and expanded the regional CEDS to include resiliency.	Exceeded
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	4 stakeholder meetings	74 attendees
^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	3 CJAC Meetings 5 grant writing workshops and ongoing TA	55 Grant Applications submitted from the region; 94 Workshop attendees

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.		
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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.		
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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.		
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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.	Developed a web-based regional dashboard to host economic data. 1,000 visits by economic partners in the first year.	Met
^b Maintain regional growth and economic data to assist region with development policies.	New economic development priorities for the region.	Updated 5 years Comprehensive Economic Development Strategy.	Met

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.	Provided technical assistance to 30 communities for economic development, transportation and community development proposals. The region saw public investment of approximately \$20M for community and economic development projects.	Exceeded

5	Goal: Promote safe disposal of solid waste and resource recovery		
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5.1	Objective: Serve as a forum to identify, focus on, discuss, and study solid waste issues.		
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5.1.1	Strategy: Coordinate and host stakeholder meetings on solid waste management and planning.		
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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	2	Did not meet due to coronavirus concerns mid-year.

5.2	Objective: Support regional efforts to ensure the safe disposal of waste and promote resource recovery.		
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5.2.1	Strategy: Monitor implementation of pass-through grants awarded by CAPCOG in FY 2018-2019.		
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Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
^a Number of follow-up results reports submitted.	7	16	Exceeded
^a Percentage of illegal dumping hotline calls responded to or referred to local law enforcement within two business days.	95%.	100%	Exceeded
^a Training provided on environmental law for organizations in the region.	2	0	Did not meet due to coronavirus concerns mid-year.

COMMUNITY AND ECONOMIC DEVELOPMENT - PERFORMANCE ANALYSIS FY 2020

CAPCOG's Community and Economic Development Division offers a ten 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, and regional tracking of emerging natural resource issues. The Community and Economic Development division met or exceeded all but one of the planned performance measures for FY 2020. The missed objective came with the Solid Waste program and the presentation of training. Due to the in-person nature of the training and the COVID-19 meeting restrictions these programs were suspended for 2020. To preserves its objectives CED realized early in the year that shifting activities to a web-based platform would still ensure access to resources, information and program information even in light of shut-downs and closures from the COVID-19 pandemic.

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

- Convening all committee meetings to on-line platforms;
- Criminal Justice: Undertook more extensive outreach to potential applicants and hosted five grant-writing workshops
- Economic Development: Assisted Giddings, Pflugerville and Marble Falls in development of economic development proposals for grant awards.
- Transportation: Assumed administration of the RTCC to support planning efforts on its 5 year planning study.
- Economic Development: Created web-based platform of county economic data that had over 1,000 visits in the first year.
- Solid Waste: Completed 11 grants to local communities for 2020-2021 biennium

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.	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	105	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/EMT 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 2020

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 2020. Projected performance measures for FY 2021 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. 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.

The addition of new training courses in live and virtual formats focused on management, supervision, personal mental-physiological health and situational awareness curriculums enhances and extends the careers and knowledge base of telecommunicators 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: 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
^a Initiate major upgrade of WebEOC and leverage new mobile capabilities.	Conduct 5 training classes on Regional Notification System Conduct 5 training classes on WebEOC	Conducted 10 classes on RNS Conducted 15 classes for WebEOC	Met the performance standard
^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 no later than 12/1/2020	Completed 10/30/2020	Met the performance standard
^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.	Completed 3/11/2020	Met the performance standard
^a Organize one table-top or functional exercise for one or more CAPCOG jurisdictions.	At least one (1) regional exercise annually	Organized a regional exercise with over 200 participants. Organized 2 seminar exercises and one functional WebEOC exercise.	Met the performance standard

HOMELAND SECURITY - PERFORMANCE ANALYSIS FY 2020

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 2020. Projected performance measures for FY 2021 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 response to COVID-19 utilizing regular conference calls for situational awareness, Regional Notification System send over 10 million messages, over 500 new users added to WebEOC.

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. Supported jurisdictions with CARES Act funding questions as well as CDBG-MIT. 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 updated a five (5) year plan for training and exercises for the region. Moved training online and supported other virtual means of training.

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 projections
	^b Percentage passing rate for cadets on the state licensing exam for Basic county Corrections (BCCC) courses.	90%	86%	Did not meet projections
	^c Number of Basic Peace Officer Courses conducted.	4 classes	2 completed/2 in progress	Met projections
	^c Number of BPOC cadets trained.	90 cadets	37 graduated/57 enrolled (94)	Exceeding projections
	^c Number of Basic County Corrections Courses conducted.	2 classes	1	Did not meet due to county receiving license.
	^c Number of BCCC officers trained.	25 cadets	7	Did not meet due to county receiving license.
	^a Number of in-service schools provided, including courses necessary to facilitate license renewal requirements.	35 classes	32	Did not meet due to COVID-19 class cancellations
	^a Number of officers/persons trained in-service.	Officers/persons 500	516	Exceeded projections
	^a Number of telecommunicator certification classes conducted.	3 classes	2	Did not meet projection due to COVID-19 restrictions

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	18	Did not meet projection due to COVID-19 restrictions

REGIONAL LAW ENFORCEMENT ACADEMY - PERFORMANCE ANALYSIS FY 2020

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. Due to COVID-19-19 mandated lock downs in 2020, RLEA had to cancel several in-service classes and had to switch to online classes for the BPOC classes. However, this did not delay the BPOC and the cadets still passed the TCOLE exam on the first attempt. Projected performance measures for FY 2021 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 2020, the RLEA held two (2) BPOC classes, graduating a total of 37 cadets. Two more BPOCs started in July 2020 and Sept. 2020 with 57 cadets enrolled. The BPOCs are using the new TCOLE Curriculum and will graduate in Dec. 2020 and June 2021 respectively. The BPOC first-attempt pass rate for the mandated TCOLE test was 100% in 2020.

Basic County Corrections Officer Course (BCCOC)

RLEA provided 1 Basic Jailers course in 2020. 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 7 new correction officers passed the course along with an 86% first-attempt pass rate on the State Examination. Bastrop County received their academy license this year so RLEA will not be sponsoring their BCCOC any longer.

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. New telecommunicators were licensed with a 93% first-attempt examination pass rate.

In-service Training

In 2020 the RLEA held 31 separate in-service classes with a total of 516 law enforcement officers attending. The projected number of persons to be trained was 500. The COVID-19 pandemic resulted in many LE and Telecommunication class cancellations in 2020 which directly affected training projections for both

provided and sponsored classes. The classes ranged from legislatively mandated subjects and certification courses such as Basic Instructor, 86th Legislative Updates, Court Security Officer, De-escalation, Crisis Intervention Training, Mental Health Officer, Intermediate Crime Scene Search, Photographing Family Violence injuries, Gas Skimmer Investigation and skimmer downloading training. We also held Gas Skimmer training with 97 officers from multiple agencies across Texas receiving TCOLE credit for the class.

Administrative Sponsorship

The RLEA assists other agencies with TCOLE reporting and administrative support for training they conduct internally for their own officers. In 2020, CAPCOG RLEA assisted Austin Independent School District PD, Bastrop County Sheriff, Del Valle ISD PD, Lockhart PD, OIG-TJJD, Travis County Constables, Alzheimer's Texas, Austin Fire Dept. and Sunset Valley PD. The sponsored classes include State and Federal Law Updates, New Supervisor, Intermediate Crime Scene, CIT Refresher, Court Security Officer, Active Shooter for School Based Law Enforcement, and Mental Health Officer. The assistance from RLEA included approval for lesson plans, reporting TCOLE credit, and archiving training documents. There were 18 sponsored classes across all these agencies, with a total of 304 participants. COVID-19 restrictions reduced the number of sponsorship requests in 2020.

REGIONAL PLANNING AND SERVICES

^a - CAPCOG performance measure, ^b TCEQ 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	4	Met
^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 (O ₃) air pollution concentrations.			
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.		35,280 hours	49,278 ¹	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

¹ Based on the number of hours of 1-hour ozone (O₃) concentrations recorded between 10/1/2019 and 9/30/2020 on the Texas Commission on Environmental Quality's (TCEQ's) website from CAPCOG monitoring stations.

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%	71%-80% ²	Did not meet

REGIONAL PLANNING & SERVICES - PERFORMANCE ANALYSIS FY 2020

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 met or exceeded 3 out of 4 of the planned performance measures for FY 2020. The performance measure that the division did not meet reflects the fact that this number is based on the performance of 10 local governments with whom CAPCOG contracts to maintain and update the 9-1-1 GIS database, and while CAPCOG’s contracts call for these local governments to improve the accuracy of these databases, CAPCOG doesn’t have direct control over the pace at which local governments make progress in improving the accuracy of their data. Moving into FY 2021, new contract performance standards, quality assessment tools, and training for the staff at these local governments should help CAPCOG reach its goal of 98% match between the Master Street Address Guide (MSAG) and the 9-1-1 GIS data. Projected performance measures for FY 2021 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, purchase of new and replacement monitoring equipment, implementation of a new data management system, and redeploying a monitoring station from Southwest Austin to East Austin in early 2020 in accordance with a regional monitoring plan adopted by our air quality committee in 2018
- GIS: implementation of new data quality assessment tools using the Data Hub platform and monthly comprehensive performance reports, and training of 9-1-1 GIS staff at local governments with whom CAPCOG contracts

² Currently, CAPCOG’s GIS quality assurance/quality control platform cannot directly provide this exact number, so instead, these numbers represent the range of potential values based on the number of “match” errors of different types as of the beginning of October 2020

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 13, 2020, 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 9/9/20 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 license renewal, no other 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 workplace.	Maintain HR records and review job descriptions	HR processes documented and updated to Sharepoint in preparation for staff transition,	Met

		set plans for semi-annual review, implemented CARES act requirements, 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 2020.	Met

3	Goal: Review and update technology access and uses internally.
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3.1	Objective: Maintain sufficient technology, equipment, bandwidth, and other information technology resources for the continual and expanded use of agency programs.
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3.1.1	Strategy: Upgrade software applications and increase capacity based on identified needs and advances in technology.
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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.	HR files relocated for staff transition, finance processes went paperless through Share with each division to accommodate working out of office, timesheets and leave requests also moved to Share for payroll access.	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 researched and provided for all employees, one cybersecurity incident response with subsequent cybersecurity audit.	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 2020

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 2020. Projected performance measures for FY 2021 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

Workplace safety and positioning the agency for full-time telework was a significant impact on administrative operations, as the admin team had to adapt all major functions to remote procedures, including governing body meeting preparations and staffing, hiring, onboarding and separations, contract review and preparation, and all document submittal and signature procedures. The Administrative Services team also had to Research on the changes in business requirements and public health orders and develop a return-to-work plan for 50% of staff, while procuring protective supplies and implementing workplace safety procedures throughout CAPCOG’s various services and functions. This year also included new staff in the Executive Assistant, Front Office and Human Resources Coordinator positions.

Finance

Finance staff similarly were required to convert accounts payable, timekeeping, purchasing, and other approval and documentation procedures to be paperless and online during remote working due to COVID. The Finance staff were also challenged with a failure of the financial database and

timekeeping software that required months of scheduling and new processing due to limited user access during repair and restoration of the system. The Director of Finance worked closely this year with individual directors on changes to financials and monitoring grant budgets.

Information Technology Services

ITS was challenged through the COVID period by need to quickly procure additional equipment for personnel without laptops so that the entire workforce could work remotely, maintaining and supporting CAPCOG systems remotely, researching and implementing meeting software,, training staff on meeting software, and providing technical support to employees, committees, and the Executive Committee in new media. IT also advanced the agency in responding to cybersecurity incidents and updating protections, and with purchasing long-needed audio/visual equipment for second largest conference room.