



Capital Area Council of Governments
Projected Productivity and Workplan
FY 2018

AREA AGENCY ON AGING (AAA) and AGING AND DISABILITY RESOURCE CENTER (ADRC)

Projected Productivity and Performance FY 2018-AAACAP

GOAL: To connect individuals who are older and their families with information and services to maintain or improve quality of life.

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.

Strategy: Use the AAA Information, Referral, and Assistance program to link individuals; ensure information is updated and readily available.

Output: Number of contacts receiving Information, Referral, and Assistance services. **(5,005)**

GOAL: To ensure the preservation of the rights of older individuals residing in long-term care (LTC) facilities.

Objective: Educate LTC residents throughout the region and advocate on their rights.

Strategy: Maintain the Ombudsman program in nursing homes throughout the region.

Output: Number of certified Ombudsmen. **(14)**

Strategy: Continue to implement Ombudsman program in assisted living facilities throughout the region.

Output: Number of assisted living facility visits. **(1,027)**

Outcome: Percent of complaints resolved or partially resolved by Ombudsman program staff. **(90%)**

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

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

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

Output: Number of persons receiving legal assistance. **(1,129)**

Outcome: Percent of individuals served describing the assistance received as helpful. **(89%)**

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

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

Output: Number of persons receiving care coordination. **(404)**

Strategy: Provide caregiver support coordination to the older individuals and their families, and informal caregivers.

Output: Number of persons receiving caregiver support coordination. **(263)**

Outcome: Percent of individuals served describing service coordination received as helpful. **(95%)**

Objective: Provide nutrition services to older individuals.

Strategy: Maintain congregate meals sites for elderly individuals.

Output: Number of congregate meals served funded by DADS. **(101,693)**

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

Output: Number of home-delivered meals served funded by DADS. **(274,855)**

Projected Productivity and Performance FY 2018-ADRC-CAP

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.

Objective: To streamline access to entry points and programs providing long-term services and supports

Strategy: Maintain dedicated ADRC intake phone line and staff to receive calls and provide system navigation assistance.

Outcome: **70%** of 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

Output: Percentage of ADRC-CAP calls answered live or voice messages returned within the following business day **(89%)**

Objective: To streamline access to entry points and programs for veterans seeking assistance with VA and community-based long-term services and supports

Strategy: Maintain dedicated ADRC intake phone line and staff to receive calls and provide system navigation assistance to veterans.

Output: Number of ADRC-CAP calls received from the state level toll free ADRC number seeking assistance with veteran services **(77)**

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

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

Output: Number of Medicaid applications ADRC-CAP submitted or assisted in instructing, explaining or discussing options. **(534)**

PLANNING AND ECONOMIC DEVELOPMENT

Projected Productivity and Performance FY 2018

- 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.
- Objective:** Provide support to local governments and stakeholder organizations for planning and management of activities for transportation, economic development, and emergency services.
- Strategy:** Expand CAPCOG's GIS capabilities and services.
- Outcome:** Greater collaboration and improved accuracy for analytical tools used across the region.
- Output:** Coordinate regional StratMap participation.
- Output:** Maintain highly accurate database of addresses for the 911 system.
- Output:** Regularly occurring GISPC meetings and conference calls. **(4)**
- Output:** Data and analytical technical support and service to users.
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- Objective:** Provide regional coordination activities to support transportation projects and policy discussions and support community planning efforts.
- Strategy:** Conduct and participate in technical discussions and project planning for transportation activities through participation with RTCC, CAMPO, and other regional organizations while coordinating programs for non-MPO counties.
- Outcome:** Coordination of regional land use and transportation issues that improve mobility and economic competitiveness. Continue to manage CARTPO activities as well as participate in RTCC, CAMPO, and other regional organizations furthering mobility.
- Output:** Host CARTPO meetings and attend scheduled meetings of the RTCC, CAMPO TAC, and CAMPO Policy Board **(3 CARTPO meetings)**
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- GOAL:** To provide support and effective allocation of state resources related to criminal justice.
- Objective:** Provide support for the planning and funding of criminal justice activities in the region.
- Strategy:** Provide data and trends analysis to support the targeting of funds that address identified needs at the community and regional levels.
- Outcome:** Conduct two **(2)** meetings with stakeholders from issue areas including but not limited to family violence, support for crime victims, and juvenile programs.
- Output:** Provide annual update to the regional criminal justice plan.
- Output:** Facilitate two **(2)** meetings of the Criminal Justice Advisory Committee, provide **(1)** grant writing workshop and ongoing technical assistance for local governments.

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.

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.

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.

Outcome: Recognized resource for economic developers, policy makers, regional, state, and federal stakeholders on matters that relate to economic development in the Capital Area.

Output: Update performance metrics for the region associated with the Comprehensive Economic Development Strategy in the State of the Region annual presentation.

Output: Develop a project in support of a key strategy identified in the CEDS

Objective: Promote strategies that strengthen the region's economic competitiveness through planning, training, and technical assistance.

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

Outcome: Regional cooperation on development initiatives and greater ability to efficiently and effectively implement projects which enhance the region's economic competitiveness.

Output: Conduct regional economic development meetings quarterly for elected officials and economic development professionals (**4 CAEDD meetings**).

Output: Provide support to communities in their preparation of EDA grant applications for development activities.

GOAL: Promote place-based economic development at the regional and community levels.

Objective: Provide customized analytics to support communities as they develop strategies that preserve the existing character of communities while allowing for equitable, sustainable, and resilient growth.

Strategy: Work with cities, counties, and regional organizations during planning stage to assess the impact of development on existing and future housing, employment, transportation, and similar conditions.

Outcome: A decision-making process that allows policy makers the ability to make informed decisions regarding future development options in their communities.

Output: Provide direct assistance to communities through data provision and strategic support to at least (**4**) communities.

REGIONAL SERVICES

Projected Productivity and Performance FY 2018

GOAL: Promote air quality within the region

Objective: Serve as a forum to identify, focus on, discuss, and study air quality issues

Strategy: Coordinate and host stakeholder meetings on air quality

Output: Number of Clean Air Coalition meetings hosted **(4)**

Output: Number of Clean Air Coalition Advisory Committee meetings hosted **(4)**

Objective: Assess the region's air pollution concentrations and emissions

Strategy: Analyze the region's 2017 air pollution data

Output: Report analyzing air quality data collected in 2017 **(1 report)**

Strategy: Monitor air pollution concentrations

Output: Hours of quality-assured ambient ozone concentration data collected at continuous air monitoring stations **(35,280 - 75%** of all possible hourly samples at 8 stations)

Objective: Promote improvements in regional air quality

Strategy: Administer regional air quality grants

Output: Number of 2016-2017 grant recipients submitting follow-up reports **(5)**

Strategy: Track implementation of region's Ozone Advance Program Action Plan

Output: Number of organizations reporting for the 2017 regional air quality report **(25)**

Strategy: Develop a new regional air quality plan

Outcome: **75%** complete by 9/30/2018

GOAL: Promote safe disposal of solid waste and resource recovery

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

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

Output: Number of Solid Waste Advisory Committee (SWAC) meetings **(2)**

Output: Number of Regional Environmental Task Force (RETF) meetings hosted **(4)**

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

Strategy: Monitor implementation of pass-through grants awarded by CAPCOG in FY 2016-2017

Output: Number of follow-up results reports submitted **(7)**

Strategy: Award funding for pass-through grants for FY 2018-2019

- Outcome:** Amount of funding awarded for pass-through grants (>\$150,000)
- Strategy:** Provide staff support to the RETF's efforts to enhance the enforcement of solid waste and litter laws with the region.
- Output:** Percentage of illegal dumping hotline calls responded to or referred to local law enforcement within two business days (95%)
- Output:** Number of Basic Peace Officer Course (BPOC) environmental law classes taught (2)
- Output:** Number of cadets passing Basic Peace Officer Course (BPOC) environmental law class (20)
- Output:** Number of RETF basic environmental law trainings hosted (2)
- Outcome:** Number of persons passing basic environmental law trainings (40)
- Output:** Number of RETF intermediate environmental law trainings hosted (1)
- Outcome:** Number of persons passing intermediate environmental law trainings (20)
- Strategy:** Initiate updates to Regional Solid Waste Management Plan
- Output:** Number of SWAC subcommittee meetings (2)
- Strategy:** Timely completion of conformance reviews of proposed MSW facility permits and registrations
- Outcome:** Average number of days after CAPCOG staff is notified that TCEQ has deemed application administratively complete (<180 days)
- GOAL:** **Support the Community and Economic Development Assistance Funding Program for the Region**
- Objective:** Support the Texas Department of Agriculture's Community Development Block Grant Program for non-entitlement jurisdictions in the CAPCOG Region
- Strategy:** Conduct administrative and technical assistance work as required under CAPCOG's contract with TDA
- Outcome:** Deviation from desired 50%/50% ratio of administrative to technical assistance work (<10%)

REGIONAL LAW ENFORCEMENT ACADEMY

Projected Productivity and Performance FY 2018

GOAL: To provide effective law enforcement education and training throughout the Region.

Objective: Provide training to meet the law enforcement agency needs of the region.

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.

Outcome: Percentage passing rate for cadets on the state licensing exam for BPOC courses. **(90%)**

Outcome: Percentage passing rate for cadets on the state licensing exam for BCCC. **(90%)**

Output: Number of Basic Peace Officer Courses conducted. **(3)**

Output: Number of BPOC cadets trained. **(62)**

Output: Number of Basic County Corrections Courses conducted. **(1)**

Output: Number of BCCC cadets trained. **(6)**

Output: Number of in-service schools provided, including courses necessary to facilitate license renewal requirements. **(22)**

Output: Number of officers/persons trained in-service. **(387)**

Output: Number of telecommunicator certification classes conducted. **(3)**

Objective: Support law enforcement agencies in the region in obtaining their internal training and certifications.

Strategy: Provide administrative services and sponsorship to local law enforcement agencies, including approval for lesson plans, reporting TCLEOSE credit, and archiving training documents.

Output: Number of classes sponsored. **(23)**

EMERGENCY COMMUNICATIONS

Projected Productivity and Performance FY 2018

GOAL: Plan and implement state-of-the-art emergency communications systems.

Objective: Provide technical assistance, equipment and training to support fiscally responsible, high-quality 9-1-1 emergency communications throughout the district.

Strategy: Move toward implementation of an Internet Protocol (IP) Next Generation NG9-1-1 system based on the NENA i3 standard.

Outcome: Requests for service transferred via the Emergency Services IP Network (ESInet) to the appropriate Public Safety Answering Point (PSAP).

Output: Implementation of a broadband fiber backup 9-1-1 network at all PSAP locations within the region. **(27)**

Objective: Provide appropriate 9-1-1 training opportunities to PSAP staff within the region.

Strategy: Conduct a broad range of training classes throughout the year.

Outcome: PSAP staff properly trained in use of 9-1-1 equipment, call processing procedures, and continuing education licensing requirements.

Output: Number of persons completing training **(1,300)**.

Output: Number of off-site classes conducted **(9)**.

Objective: Ensure the successful timely delivery of 9-1-1 calls to each PSAP.

Strategy: Monitor all Classes of Service (COS) and networks.

Outcome: 9-1-1 calls route and plot properly with applicable 9-1-1 data.

Output: Total number of 9-1-1 calls processed **(1,460,000)**.

Output: Number of Wireless 9-1-1 calls received **(1,180,000)**.

Output: Percentage of 9-1-1 calls answered within 10 seconds **(90%)**.

Output: Percentage of 9-1-1 calls answered within 20 seconds **(95%)**.

HOMELAND SECURITY

Projected Productivity and Performance FY 2018

- GOAL:** Increase response capability in the region for terrorism and other major public safety events.
- Objective:** Assist fire, EMS, public health and police agencies in obtaining and coordinating equipment and training to facilitate multi-jurisdictional regional response.
- Strategy:** Promote regional homeland security planning, training and funding opportunities for local governments and public health/safety agencies.
- Outcome:** Coordinate among all disciplines throughout the ten-county region at the city and county level to build and sustain capacity to respond to terrorism and natural disasters.
- Output:** High percentage of jurisdictions to maintain an Intermediate or Advanced level of emergency management plan readiness. **(80%)**
- Output:** Conduct training classes on Regional Notification System use and on WebEOC system use. **(5 RNS classes and 5 WebEOC classes)**
- Output:** Conduct classes on general emergency management topics **(5 classes)**.
- Output:** Update regional Threat Hazards Identification and Risk Assessment plan for region.
- Output:** Coordinate homeland security project reviews with regional stakeholders to support prioritized allocation of regional homeland security grant funds.
- Output:** Organize one table-top or functional exercise for one or more CAPCOG jurisdictions.
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ADMINISTRATIVE SERVICES

Projected Productivity and Performance 2018

GOAL: Maintain accurate administration of CAPCOG finances and program reporting in compliance with all applicable guidelines, rules, and government regulations.

Objective: Provide accurate and timely financial reports and information that comply with appropriate state and federal requirements as well as general accounting principles.

Strategy: Prepare budgets and issue financial reports to program areas and funding agencies in a timely manner.

Outcome: Percentage of all financial reports, as required by grant agreements, submitted in a timely manner.

Outcome: Increased budget monitoring and reporting during a time of restrained fiscal resources.

Output: Preparation of a Single Audit in accordance with state and federal regulations for submission no later than June 30, 2018.

Output: Preparation of the annual budget for CAPCOG and individual program areas by September 1st.

Output: Preparation of regular monthly financial reports.

Output: Coordinate agency responses to audits and monitoring visits in accordance with required deadlines.

GOAL: Ensure CAPCOG implements appropriate administrative and program procedures in compliance with all applicable guidelines, rules, and government regulations and in the interest of best practices and efficient management.

Objective: Maintain accurate and effective policies and procedures.

Strategy: Update and/or develop policies and procedures related to administration of the agency's activities and programs.

Output: Conduct an audit of current contracts on file and create a database control for contract management.

Output: Develop and implement policies, in compliance with statutes and current federal and state requirements.

Output: Complete update to business continuity plans to ensure administrative functions are maintained in the event of an emergency.

GOAL: Review and update technology access and uses internally.

Objective: Maintain sufficient technology, equipment, bandwidth, and other information technology resources for the continual and expanded use of agency programs.

Strategy: Upgrade software applications and increase capacity and uses for staff.

Output: Continue to maximize use of SharePoint and cloud-based hosted services in the organization.

Output: Train IT personnel in security and in info tech systems.

Output: Improve GIS tools and uses, and increase network bandwidth and firewall appliances.

GOAL: **Enhance the distribution of information for all CAPCOG programs that support member governments, staff, and other organizations.**

Objective: Disseminate information about CAPCOG programs, services, and activities to ensure it reaches member organizations and regional partners.

Strategy: Coordinate and compile information from all CAPCOG departments for timely distribution across the appropriate media.

Output: Produce a monthly newsletter in print and electronic formats.

Output: Oversee a review and re-vamp of the CACOG website for functionality and updated visuals, with the intent to prepare for future organizational needs.

GOAL: **Boost employee retention and engagement in the organization.**

Objective: Provide best recruitment practices and effective on-boarding techniques to better attract skilled job candidates and to provide for success of employees who want to work here.

Strategy: Widen the platforms through which we advertise and work with supervisors for better interviewing processes.

Output: Placement of better-matched employees, and a higher retention rate during the first two years of employment.

Strategy: Provide a variety of training both job-based and professional growth oriented.

Output: Implement a 2-year training schedule for both organization-wide and program manager training events.
