Capital Area Council of Governments
Actual Productivity and Performance
FY 2016

Comparison of Planned to Actual Performance

Area Agency on Aging

a - CAPCOG performance measure, b - DADs 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.	4,000	4,930	**Exceeded**

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
[a] Number of certified Ombudsmen	30	14	**Did not meet:** **1. Revised LBB outcome/ output from 30 to 20** **2. Challenge of increased training time, staff turnover resulting in reduced capacity to train new volunteers**
[b] Number of assisted living facilities visited.	692 facility visits	125 facilities visited	**Met - 692 reflects number of facility visits; 125 the number of ALF facilities visited**
[b] Percent of complaints resolved and partially resolved by Ombudsman program staff.	85%	81%	**Met DADS required 5% standard variance**

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.		1,038 people	1,232	**Exceeded**
[a] Percent of individuals served describe the assistance received as helpful.		90%	88%	**Met HHSC required 5% standard variance**

3.2	**Objective:** To 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.		458 people	426	**Below – Staff vacancies impacted service capacity**
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		236 people	254	**Exceeded**
[a] Percent of individuals served describe the service coordination received as helpful.		90%	94%	**Exceeded**

3.3	**Objective:** To 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 DADS).		106,325 meals	108,767	**Exceeded**
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 DADS).		292,993 meals	305,575	**Exceeded**

4	Goal: To be the single point of entry for individuals of any income or age to access long-term services and support (LTSS) programs, and benefits by expanding the ADRC programs and services.			
4.1	Objective: To secure after hours call center capabilities.			
4.1.1	Strategy: Negotiate contract with 211 of the Capital Area.			

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[b] Consumers after-hours access to Information, Referral and Assistance.	24 hour access to Information, Referral and Assistance	N/A	**Met fully executed contract requirements which did not include after-hours access**

4.2	Objective: Fully implement DADS LTSS Screening tool as required.		
4.2.1	Strategy: Key ADRC and AAA staff will be trained on implementing and completion of LTSS screening tool.		

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[b] Percent of consumers who call the ADRC dedicated line that have a LTSS screen.	At least 25% of consumers who call	660	**Met at 20% - first year of implementation and software technical issues impacted service delivery**

4.3	Objective: Through the ADRC dedicated phone line, connect individuals, their families, and informal caregivers to helpful and updated information and resources and assist them in accessing Long Term Services and Supports (LTSS).		
4.3.1	Strategy: The ADRC Navigator and Coordinator will link individuals to LTSS; ensure information is updated and readily available.		

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[b] Number of contacts receiving Information, Referral, and Assistance services.	1,200	3,361	**Exceeded**

AGING SERVICES - PERFORMANCE ANALYSIS FY 2016

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. In most areas listed above, the Area Agency on Aging met or exceeded the planned performance for FY 2016. Projected performance measures for FY 2017 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 2016:

- AAACAP expanded its offerings of evidence-based self-management classes to include Chronic Disease Self-Management and Diabetes Self-Management Interventions.
- AAACAP continued its partnership with St. David's Healthcare Foundation to provide the Senior Medication Safety Program. This program provided medication screenings to 380 individuals to provide pharmacy consultations and identify potential adverse medication management interactions.
- There was a significant increase in consumer-directed voucher services for both Homemaker and Respite Care services. Homemaker voucher units served increased by 97%. Respite Care Voucher units served increased by 18%.
- AAACAP provided residential repairs to 38 households including, grab bars, wheelchair ramps, flooring and other modifications related to health and safety.
- ADRC-CAP Housing Navigation Program held four regional focus groups to determine challenges to accessing affordable and accessible housing for older adults and individuals with disabilities. Lessons learned at the forums will be used to develop a strategic plan for outreach to developers and non-profit housing entities to promote increased affordable and accessible housing capacity in the CAPCOG region.
- The benefits Counseling Program added its first certified Benefits Counselor volunteer in 4 years.
- AAACAP and the ADRC-CAP, in partnership with AARP, the city of Austin and members of the Travis County Aging Services Council worked to create a plan to identify core indicators of "age-friendliness" for the city of Austin. This plan promotes strategies, programs and services which will promote active aging, health, wellness, safety and participation of older adults in the community. Lessons learned during the project will be shared with representatives from all ten counties to help promote age-friendly community projects across the region.

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 technical assistance, equipment, and training to support fiscally responsible, high-quality 9-1-1 emergency communications throughout the district.
1.1.1	Strategy: Move toward implementation of an Internet Protocol (IP) Next Generation NG9-1-1 system based on the NENA i3 standard.

Performance Measure	Projected Outcome	Actual Outcome	Result
Requests for service transferred via the Emergency Services IP Network (ESInet) to the appropriate Public Safety Answering Point (PSAP).	Implement Text to 9-1-1 services at all 31 PSAPs within our region.	All required network circuits were installed. Requested text to 9-1-1 services from the wireless carriers.	Significant progress: Testing to begin in late 2016.

1.2	Objective: Provide appropriate 9-1-1 training opportunities to PSAP staff within the region.
1.2.1	Strategy: Conduct a broad range of training classes throughout the year.

Performance Measure	Projected Output	Actual Output	Result
[a] Number of persons completing training in use of 9-1-1 equipment and call processing procedures.	1,200 persons completing training	140% of the goal achieved with 1,682 students completing training classes.	PSAP staff properly trained in use of 9-1-1 equipment and call processing procedures.
[a] Number of off-site classes conducted.	9 off site classes	244% of the goal achieved with 22 off site classes held.	PSAP staff properly trained in use of 9-1-1 equipment and call processing procedures. Reduced travel costs for supported agencies.

1.3	**Objective:** Ensure the successful 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 properly with applicable 9-1-1 data.			

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[a] Total number of 9-1-1 calls processed.	1,530,000	**1,565,206**	Exceeded; 102% of the goal achieved.
[a] Number of wireless 9-1-1 calls received.	1,254,600	**1,284,866**	Exceeded; 102% of the goal achieved.
[b] Percentage of 9-1-1 calls answered within 10 seconds.	90%	**97.06%**	Exceeded; citizens requiring emergency services properly served.
[b] Percentage of 9-1-1 calls answered within 20 seconds.	95%	**98.72%**	Exceeded; citizens requiring emergency services properly served.

EMERGENCY COMMUNICATIONS - PERFORMANCE ANALYSIS FY 2016

CAPCOG's Emergency Communications Division provides planning, technical, implementation, training and public education assistance to public safety agencies throughout the ten-county region to enable those agencies to deliver high quality 9-1-1 service to citizens. The EC Division made significant progress on one measure and exceeded the planned performance on all others for FY 2016. Projected performance measures for FY 2017 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; this past year, work began on a three-year project for installation of a fiber network to provide redundancy and enhance PSAP operations during scheduled network maintenance periods and during unplanned commercial 9-1-1 network outages.

Monitoring the performance of all CAPCOG PSAPs, 9-1-1 Database Coordinators and the 9-1-1 network to ensure the accurate delivery of every 9-1-1 call. With over 86% of 9-1-1 calls in the region originating from wireless and Voice Over Internet (VOIP) devices, ensuring proper routing and operation of Phase II wireless and VOIP location technologies continued to be a top priority.

Homeland Security

ᵃ - CAPCOG performance measure, ᵇ – TXDPS/THSSAA 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:** Promote regional homeland security planning, training and funding opportunities for local governments and public health/safety agencies.
	Outcome: Coordination among all disciplines throughout the ten-county region at the city and county level.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
ᵃ Percentage of jurisdictions participating in preparedness and response coordination.	95%	76%	**76% of the jurisdiction emergency management plans were reported at Intermediate or Advanced level at close of fiscal year. 4% of jurisdictions were classified at the Basic level of preparedness and 20% were in a Pending status.**
ᵃ Assess and provide tools that enhance emergency management planning and response such as notifications systems, mapping, and cybersecurity strategies.	Provide training to jurisdictions in the use of the Regional Notification System (RNS) and WebEOC crisis management software	Conducted 16 RNS training sessions for 117 students Conducted 13 training WebEOC sessions for 145 students	**This past year, the WebEOC system was migrated to a hosted environment and upgraded to the latest build (version 8.2). There are currently over 1,500 active users and 30 Sub-Administrators who manage those accounts.** **There are over 50 sub-organizations within the CAPCOG region sending over 400 alerts annually related to a range of issues from weather-related emergencies to road/school**

			closures.
[a] Update regional strategic plan for regional emergency management issues including communications, public health, training, and response.	Update regional Threat Hazards Identification and Risk Assessment and Homeland Security Strategic Implementation Plan	Completed	**The Threat Hazards Identification and Risk Assessment and Regional Homeland Security Strategic Implementation Plan were completed in November 2016**
[b] Coordinate planning and project review with regional stakeholders to determine allocation of regional homeland security funds and regional preparedness planning.	Follow-up with 80% of cities and counties	Completed	**100% of projects were reviewed and prioritized during the FY15 SHSP grant review period.**
[a] Participate in the coordination at least one regional full-scale exercise annually in the CAPCOG region.	At least one (1) regional exercise annually	Conducted 2 Tabletop Exercises	**CAPCOG support 2 cybersecurity tabletop exercises.**

HOMELAND SECURITY - PERFORMANCE ANALYSIS FY 2016

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 except one, Homeland Security met or exceeded the planned performance for FY 2016. Projected performance measures for FY 2017 have been identified and outlined in the CAPCOG Projected Performance Report, with the anticipation that all measures will be achieved.

Planning and Economic Development

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

1	Goal: Promote regional planning and collaboration to sustain natural resources, leverage infrastructure, and coordinate growth policies.
1.1	Objective: Provide support to city and county planning and management activities for natural resources, transportation, economic 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] Outreach to communities and other regional organizations as well as to new organizations in other regions to increase GeoMap participation.	At least 10 GeoMap participants and $300K in projects	9 communities participated in the GeoMap program, and the total value of projects was $268k.	**Not Met.** 2 communities dropped out of the GeoMap program for FY2016 at the last minute.
[a] Spatial routing implemented successfully for PSAP/9-1-1 systems.	Offer higher resolution product to participating entities	Offered 6-inch ortho-imagery resolution.	**Met**
[a] Seamless connections and data compatibilities between all GIS-related systems.	Data and analytical service sales increase **two-fold.**	Went from 7k to 11k.	**Not Met.** While data and analytical service sales increased significantly, they did not double.

2	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.
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 that enhance the region's economic competitiveness.

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[a, b] Continue to manage CARTPO activities as well as participate in RTCC, CAMPO, and other regional organizations furthering mobility.	Staff CARTPO meetings; participate in RTCC, CAMPO.	Provided an important presence in CARTPO , RTCC, and CAMPO meetings.	**Met**
[a, b] Provide transportation planning to one county per year.	Updated county plan for Llano county	Updated county plan for Llano County	**Met**

2.2	**Objective:** Provide support for the planning and funding of criminal justice activities in the region.			
2.2.1	**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.	3 Stakeholder meetings	2 Stakeholder meetings	**Not Met.** Sufficient attendance at 2 stakeholder meetings did not necessitate a third.
[b] Produce updates to regional criminal justice plan.	Annual update	Annual Update	**Met**
[b] Facilitate the Criminal Justice Advisory Committee and provide technical assistance for local governments.	2 CJAC meetings 1 grant writing workshop and ongoing TA	3 CJAC meetings, 3 grant-writing workshop, and ongoing TA	**Met**

2.3	**Objective:** Provide support for the funding of community development projects in the region.			
2.3.1	**Strategy:** Facilitate the Regional Review Committee and provide technical assistance to the Texas Community Development Block Grant Program.			

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[b] Facilitate ranking of eligible objective scoring criteria for applications.	1 Regional Review Committee meeting	1 Regional Review Committee meeting	**Met**

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 promote a broader understanding of the factors 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
[a] Publish and promote material by newsletter, analyzing and drawing attention to key development issues in the region.	Publish and distribute six (6) "Data Points" newsletters	Publish and distribute six (6) "Data Points" newsletters	**Met**
[a] Preparation of the first performance metrics analysis for the 2015-2020 Comprehensive Economic Development Strategy.	State of the Region presentation	State of the Region presentation	**Met**

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

3.2.1	**Strategy:** Participate in regional and community projects and activities that promote innovation and entrepreneurship, education and workforce development, and expansion of business investment.			
	Outcome: Comprehensive Economic Development Strategy maintained in compliance with federal standard.			

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[a,b] Conduct regional economic development meetings quarterly for elected officials and economic development professionals.	Organize and staff CAEDD meetings	Organized and staffed 4 CAEDD meetings	**Met**
[a,b] Provide support to communities in their preparation of EDA grant applications for development activities.	Increased applications	Support was provided to 5 applicants	**Met**

4	**Goal: Promote place-based economic development at the regional and community levels.**			
4.1	**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.			
4.1.1	**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.			
[b] Direct assistance to communities.	4 communities per year	Assistance to more than 4 communities	**Met**

PLANNING AND ECONOMIC DEVELOPMNET - PERFORMANCE ANALYSIS FY 2016

CAPCOG's Planning and Economic Development Division strives to offer 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. In all areas listed above, Planning and Economic Development met and/or exceeded the planned performance for FY 2016. Projected performance measures for FY 2017 have been identified and outlined in the CAPCOG Projected Performance Report, with the anticipation that all measures will be achieved.

Regional Services

[a] *- CAPCOG performance measure,* [b] *- TCEQ measure*

1	Goal: Promote regional planning and collaboration to sustain natural resources, leverage infrastructure, and coordinate growth policies.			
1.1	**Objective:** Provide forums for local communities, policy officials and other regional stakeholders to identify, assess, and develop strategies to maximize natural resources.			
1.1.1	**Strategy:** Coordinate and host meetings for routine, ad hoc, or regional committees working on air quality, solid waste management, and other environmental issues identified by stakeholders.			

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[a] Coordinate and conduct Clean Air Coalition (CAC) meetings, support the Regional Environmental Task Force (RETF) meetings, and staff Solid Waste Advisory Committee (SWAC) meetings and other natural resources and/or environmental focus meetings on an as needed basis.	3 CAC meetings 4 RETF meetings 2 SWAC meetings	6 CAC Meetings 4 RETF Meetings 2 SWAC Meetings 2 Regional Review Committee (RRC) Meetings	**Met**

1.2	**Objective:** Provide appropriate data through scientific measurement and assessment to support regional air quality planning, education and the selection and implementation of effective emission reduction strategies.			
1.2.1	**Strategy:** Reduce and prevent air pollution by monitoring and assessing air quality, developing plans to address problems, evaluating emission reduction measures and completing performance verification of selected control strategies.			

Performance Measure	Projected Outcome/Output	Actual Outcome/Output	Result
[a] Reduction in local emissions of ozone-forming emissions	Grants provided for implementation of local emission reduction measures	1 grant awarded, 4 additional grant awards awaiting Executive Committee approval as of end of FY 2016	**Met**
[a,b] Collect ozone and meteorological data from air quality monitoring stations.	8 air monitoring stations	9 air monitoring stations supported by CAPCOG: 8 owned by CAPCOG, 1 owned by St. Edwards University	**Exceeded**
[b] Complete an annual air quality report detailing the region's air quality status and implementation of the regional air quality plan.	Annual reporting completed and provided to TCEQ	1 air quality report completed and provided to TCEQ and EPA in June 2016 covering calendar year 2015	**Met**

1.3	**Objective:** To provide effective application of solid waste management resources in the region.			
1.3.1	**Strategy:** Provide outreach and education regarding solid waste management strategies and availability of funding resources through the Regional Solid Waste Grant Program.			

Performance Measure	**Projected Outcome/Output**	**Actual Outcome/Output**	**Result**
[b] Coordinate grant application workshops, technical assistance meetings and educational workshops held in the region.	Two (2) workshops.	4 RETF training events for a total of 136 attendees and 1 pass-through grant workshop with 20 attendees	**Exceeded**
[a] Provide support to city and county planning and management activities for natural resources, assist in grant technical assistance.	Management activities and monitoring of local grant-funded projects	13 pass-through grants awarded for FY 16-17 8 household hazardous waste community collection events attended 5 portable GPS units for local environmental law enforcement 4 closed landfill inquiry responses 89 illegal dumping hotline call responses 1 County Disaster Debris Management Plan (DDMP) developed 670 no dumping signs distributed	**Met**

REGIONAL SERVICES - PERFORMANCE ANALYSIS FY 2016

CAPCOG's Regional Services Department provides staff expertise and grant support to regional natural resources planning and issues. Regional Services activities are centered on improving air quality, planning for solid waste management and waste reduction, and regional-level preparation for emerging natural resource issues. In all areas listed above, Regional Services met and/or exceeded the planned performance for FY 2016. Projected performance measures for FY 2017 have been identified and outlined in the CAPCOG Projected Performance Report, with the anticipation that all measures will be achieved. NOTE THAT THE

REGIONAL SERVICES PROGRAM WAS REORGANIZED DURING FY 2016, AND THAT REGIONAL SERVICES FY 2016 GOALS 2, 3, AND 4 ARE NOW ADDRESSED THROUGH CAPCOG'S PLANNING AND ECONOMIC DEVELOPMENT DIVISION.

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

Air Quality Planning

- Collection of ambient ozone and particulate matter air pollution concentrations and meteorological data in the region
- Completion of a new Ozone "Conceptual Model" analyzing ozone formation in the region between 2010 and 2015
- Analysis of 2014 emissions inventory data submitted by the TCEQ to the U.S. Environmental Protection Agency as part of the triennial National Emissions Inventory (NEI) effort
- Development of a 2015 regional air quality report that included updates on regional air quality, the implementation status of emission reduction measures in region's Ozone Advance Program (OAP) Action Plan, and assessments of the NO_X emissions impacts of members of the Central Texas Clean Air Coalition (CAC), which participate in the Action Plan
- Staff support to the Central Texas Clean Air Coalition (CAC) for regional air quality planning and policy development, including hosting a joint meeting with AACOG's air quality committee in April 2016
- Launch of a new air quality public outreach initiative called "Air Central Texas" (ACT), which included a new website, social media electronic advertising, in-person outreach throughout the region, targeted senior outreach

Solid Waste Management and Environmental Enforcement

- Awarding pass-through grants to local entities to support the priorities of the region's solid waste management plan
- Hosting a grant workshop
- Monitoring implementation of regional solid waste grants
- Coordination of responses to calls to the regional illegal dumping hotline
- Staff support for CAPCOG's SWAC
- Staff support for the RETF, including scheduling and providing support for meetings and environmental law enforcement trainings
- Distribute "no dumping" signs throughout the region
- Review permits for municipal solid waste facilities in the region for conformance to the region's solid waste management plan

Regional Review Committee for Community Economic Development Assistance Funding (CEDAF) Program

- Convened Regional Review Committee meetings to establish regional funding priorities for Community Development Block Grant (CDBG) funding for FY 2017-2018 in medium-sized and small-sized communities in the region that do not receive these funds directly
- Provided assistance to regional stakeholders in these communities regarding CDBG grants

Regional Law Enforcement Academy

[a] - *CAPCOG performance measure,* [b] *– TCOLE,* [c] *– CJD measure*

1	Goal: To provide regional 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.	80% required	100	**Met performance measures**
[b] Percentage passing rate for cadets on the state licensing exam for Basic county Corrections (BCCC) courses.	80% required	100	**Met performance measures**
[c] Number of Basic Peace Officer Courses conducted.	3 classes total	3	**Met performance measures**
[c] Number of BPOC cadets trained.	80 cadets	83	**Exceeded performance measures**
[c] Number of Basic County Corrections Courses conducted.	1 class	3	**Exceeded performance measures**
[c] Number of BCCC officers trained.	10 cadets	23	**Exceeded performance measures**
[a] Number of in-service schools provided and sponsored, including courses necessary to facilitate license renewal requirements.	21	33	**Exceeded performance measures**
[a] Number of officers/persons trained in-service.	Officers/persons 430	347	**Did not meet performance measures: typical low attendance in first half of TCOLE 2-year training cycle**
[a] Number of telecommunicator certification classes conducted.	2	4	**Exceeded performance measures**

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.		25 classes	72 classes	**Exceeded performance measures**

REGIONAL LAW ENFORCEMENT ACADEMY - PERFORMANCE ANALYSIS FY 2016

CAPCOG's Regional Law Enforcement Academy provides classes for basic peace officer certification and basic jailer's certification, as well as TCLEOSE-mandated training and continuing education for law enforcement officers. In most areas listed above, the RLEA met or exceeded the planned performance for FY 2016. Projected performance measures for FY 2017 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 2016, the RTA held three (3) BPOC classes, training a total of 83 cadet students. The BPOC first- attempt pass rate for the state mandated TCOLE test for new peace officers was 100% in 2016.

Basic County Corrections Officer Course (BCCOC)
RLEA provided three Basic Jailers course in 2016. The course consisted of 96 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 100% pass rate on the State Examination.

In-service Training
In 2016 the RLEA held 33 separate in-service classes with a total of 347 law enforcement officers attending. 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, Use of Force. The projected number of persons to be trained was 430 and we actually trained 347. Although we held 33 classes, we had to cancel 19 other classes due to a lack of enrollees. Part of this is due to the two year cycle that TCOLE uses, therefore most training occurs in the second half of the cycle (2017). In addition, more officers are using online training for their in-service needs.

Administrative Sponsorship
The RLEA assists other agencies with TCOLE reporting and administrative support for training they conduct internally for their own officers. In2016, CAPCOG RLEA assisted Round Rock Police Department, Sunrise Beach PD, Austin Independent School District PD, Cedar Park PD, Elgin PD, Blanco County Sheriff's Office, Bastrop SO, Travis County Constables and Lee County SO. The sponsored classes include State and Federal Law Updates, Taser, Intermediate Spanish, Human Trafficking, Traumatic Brain Injury, Missing and Exploited Children, Canine Encounters, Intermediate Crime Scene, Cultural Diversity, Civil Process, First Aide- Buddy Aide, and Tactical Exercises. The assistance from RLEA included approval for lesson plans, reporting TCOLE credit, and archiving training documents. There were 72 sponsored classes across all of these agencies, with a total of 929 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.	90%	90%	**Additional staff enabled catch-up on the submittal of receivables. TXDOT contract, RLEA not met.**
[c] Preparation of a Single Audit in accordance with state and federal regulations prior to June 30, 2015 deadline	Approval by June Exec meeting	Approval on 6/8/16 Submittal on 6/10/16	**Both internal goal and the legal requirements were met.**
[a] Preparation of the annual budget for CAPCOG and individual program areas.	Budgets finalized 9/9/15, implement in financial software by November	Budget finalized, reports not available until February	**Partially met. Financial reports provided, budgets per program lagged in the MIP system.**
[a] Preparation of regular financial reports.	10 months of timely financials	7 months of timely financials	**Partially met. Budgets per program lagged in the MIP system.**
[a] Respond to audit and monitoring reports within 30 days or sooner if required.	3 agency audits, 1 monitoring and 1 desk review	All responses completed within 30 days	**Met. Additional follow-up resolved.**

2	**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.
2.1	**Objective:** Maintain accurate and effective policies and procedures.
2.1.1	**Strategy:** Update and/or develop policies and procedures related to administration of the agency's activities and programs.

Performance Measure	Projected	Actual Outcome/Output	Result

	Outcome/Output		
[a] Standardize contracting practices across departments and update contracting administration.	Develop database, audit files.	Files reviewed and organized, database still to be implemented.	**Partially met.**
[a] Develop and implement policies, in compliance with statutes and current federal and state requirements.	Policies developed, updates scheduled.	Personnel, ethics, fixed assets, and procurement policies updated and adopted.	**Performance met.**

3	**Goal:** Enhance the distribution of information for all CAPCOG programs that support member governments, staff, and other organizations.
3.1	**Objective:** Disseminate information about CAPCOG programs, services, and activities to ensure it reaches member organizations and regional partners.
3.1.1	**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] Produce a monthly newsletter in print and electronic formats..	Newsletter distributed monthly, annual report presented in December.	Monthly newsletter, annual report presented 12/9/15.	**All publications were produced and distributed in a timely manner.**
[a] Integrate email and website announcements to promote training programs which can be found on training website that serves all programs.	News releases as needed, public information requests systemized, website maintained.	News releases provided, public info process refined, website content updated on a regular basis.	**Performance met.**

ADMINISTRATIVE SERVICES - PERFORMANCE ANALYSIS FY 2016

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 2016. Projected performance measures for FY 2017 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 federal government released an update of grant management requirements as the Uniform Grant Guidance, effective December 29, 2014. This resulted in an overhaul of procurement policies, as well as clarifications to the fixed assets policies. In addition, the state initiated additional contracting requirements that have affected contracting and conflict of interest (ethics) policies, and the Director of Administration completed contract administration certification with the state. Planning and acquisition of office space proceeded in earnest, resulting in a signed lease for 50% more space in May, 2016, with construction on new space to begin in December 2016. Administration staff responsibilities included negotiation of the lease with legal assistance, procuring professional project management and other providers, and participating in construction planning and plan approval. Federal regulations changes to FLSA designations required the admin team (HR and Finance) to plan for re-classification of positions, training supervisors in managing overtime, information meetings with staff changing, and updating of policies.

Finance
The FLSA changes also required payroll changes to accommodate more hourly employees. Finance staff have also worked with individual directors on changes to financials and budgets to provide more up to date information for grant reporting and projections.

Information Technology Services
In FY 2016, the IT team revamped planning for ITS infrastructure, replaced aged out server equipment, and initiated a transition to cloud operations for Sharepoint. They also completed implementation of confidentiality requirements for client-related records and data in the Aging services program, and were instrumental in procuring a security system and planning electrical and data needs in the new office space.