



Capital Area Council of Governments
Projected Productivity and Workplan
FY 2017

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

Projected Productivity and Performance FY 2017-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. **(5,100)**

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. **(20)**

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

Output: Number of assisted living facilities visited. **(125)**

Outcome: Percent of complaints resolved or partially resolved by Ombudsman program staff. **(85%)**

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. **(1,355)**

Outcome: Percent of individuals served describing the assistance received as helpful. **(90%)**

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. **(458)**

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

Output: Number of persons receiving caregiver support coordination. **(254)**

Outcome: Percent of individuals served describing service coordination received as helpful. **(90%)**

Objective: Provide nutrition services to older individuals.

Strategy: Maintain congregate meals sites for elderly individuals.

Output: Number of congregate meals served funded by DADS. **(108,767)**

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

Output: Number of home-delivered meals served funded by DADS. **(305,575)**

Projected Productivity and Performance FY 2017-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

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 **(59)**

Objective: To streamline access to HHSC long term services and supports entry points for access and eligibility.

Strategy: Administer the long-term services and supports screen (LTSS) to assist with streamlined access and electronic referral to HHSC LTSS programs.

Output: Number of contacts receiving an electronic long term services and supports (LTSS) screen. **(660)**

EMERGENCY COMMUNICATIONS

Projected Productivity and Performance FY 2017

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: Implement Text to 9-1-1 services at all PSAPs within our region **(31)**.

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 **(1,550,000)**.

Output: Number of Wireless 9-1-1 calls received **(1,264,000)**.

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 2017

- 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:** Hold 10 training classes on Regional Notification System use; Hold 10 training classes on WebEOC system use.
- 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.
-

PLANNING AND ECONOMIC DEVELOPMENT

Projected Productivity and Performance FY 2017

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: Spatial routing implemented successfully for PSAP/9-1-1 systems.

Output: Regularly occurring GISPC meetings and conference calls.

Output: Data and analytical technical support and service to users.

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: Provide a prioritized transportation project list for non-MPO counties.

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: Regional criminal justice plan.

Output: Facilitate two (2) meetings of the Criminal Justice Advisory Committee and provide (1) grant writing workshop and 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.

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.

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: Direct assistance to four (4) communities through data provision and analytical support.

REGIONAL SERVICES

Projected Productivity and Performance FY 2017

GOAL 1: 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

Performance Measure: Number of Clean Air Coalition meetings hosted

Projected Output/Outcome : Four meetings

Performance Measure: Number of Clean Air Coalition Advisory Committee meetings hosted

Projected Output/Outcome: Four meetings

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

Strategy: Analyze the region's 2016 air pollution data

Performance Measure: Percentage of ambient air quality data collected in the region in 2016 analyzed

Projected Output/Outcome: 100%

Performance Measure: Hours of quality-assured ambient ozone concentration data collected at continuous air monitoring stations from March 1, 2017, and September 30, 2017

Projected Output/Outcome: 34,668 (75% of all possible hourly samples at 9 stations between March 1, 2017, and September 30, 2017)

Performance Measure: Hours of quality-assured ambient fine particulate matter (PM_{2.5}) concentration data collected at continuous air monitoring stations from March 1, 2017, and September 30, 2017

Projected Output/Outcome: 6,570 (75% of all possible hourly samples at 1 station between October 1, 2016, and September 30, 2017)

Performance Measure: Percentage of ozone-forming emissions estimates improved

Projected Output/Outcome: 10%

Performance Measure: Number of air quality impacts of local emissions scenarios modeled

Projected Output/Outcome: 4

Objective: Promote improvements in regional air quality

Strategy: Administer regional air quality grants

Performance Measure: Reductions in emissions of nitrogen oxides

Projected Output/Outcome: Monitor 4 grant-funded projects

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

Performance Measure: Number of organizations reporting for the 2016 regional air quality report

Projected Output/Outcome: 25

Strategy: Assess the public's willingness and ability to take action to reduce emissions

Performance Measure: Number of residents surveyed

Projected Output/Outcome: 700

GOAL 2: 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 air quality

Performance Measure: Number of Solid Waste Advisory Committee (SWAC) meetings

Projected Output/Outcome: Two

Performance Measure: Number of Regional Environmental Task Force (RETF) meetings hosted

Projected Output/Outcome: Four meetings

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

Performance Measure: Number of site visits or monitoring activities

Projected Output/Outcome: Seven

Strategy: Provide support to the RETF

Performance Measure: Number of RETF environmental law trainings hosted

Projected Output/Outcome: Two

Performance Measure: Number of solid waste technical workshops/trainings hosted

Projected Output/Outcome: Two

Strategy: Develop an Annual Regional Solid Waste Report

Performance Measure: Regional Solid Waste Report Written and Presented to the SWAC

Projected Output/Outcome: One

GOAL 3: 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

Performance Measure: Number of staff hours spent providing support for the CDBG program

Projected Output/Outcome: 200

REGIONAL LAW ENFORCEMENT ACADEMY

Projected Productivity and Performance FY 2017

- 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. **(2)**
- Output:** Number of BPOC cadets trained. **(69)**
- Output:** Number of Basic County Corrections Courses conducted. **(1)**
- Output:** Number of BCCC cadets trained. **(8)**
- Output:** Number of in-service schools provided, including courses necessary to facilitate license renewal requirements. **(22)**
- Output:** Number of officers/persons trained in-service. **(430)**
- Output:** Number of telecommunicator certification classes conducted. **(2)**
- 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)**
-

ADMINISTRATIVE SERVICES

Projected Productivity and Performance 2017

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.

Output: Preparation of the annual budget for CAPCOG and individual program areas.

Output: Preparation of regular financial reports.

Output: Respond to audit and monitoring reports.

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: Standardize contracting practices across departments and update contracting administration.

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

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: Review and document updated business continuity plans to ensure IT accessibility in the event of an emergency.

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: Review the CACOG website for functionality and updated visuals, with the intent to refresh and 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 1 year and 2 year retention rate.

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.
