



**Capital Area Council of Governments**  
**Projected Productivity and Workplan**  
**FY 2015**

# AREA AGENCY ON AGING (AAA)

---

## Projected Productivity and Performance FY 2015

**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. **(3,700)**

**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 for their rights.

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

**Output:** Number of certified Ombudsmen. **(35)**

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

**Output:** Number of assisted living facilities visited. **(100)**

**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. **(1,038)**

**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. **(450)**

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

**Output:** Number of persons receiving caregiver support coordination. **(226)**

**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. **(101,458)**

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

**Output:** Number of home-delivered meals served funded by DADS. **(266,498)**

**GOAL:** To implement and develop an aging and disability resource center (ADRC) for the region.

**Objective:** Identify key staff and roles for all partner agencies.

**Strategy:** Define housing navigator roles across the region.

**Strategy:** Define option counselors' roles across the region.

**Strategy:** Identify technical liaisons for each partner agency.

**Objective:** Establish ADRC-dedicated toll-free phone line.

**Strategy:** Work with the Department of Aging and Disability Services (DADS) on the zip code- driven, toll-free, statewide number and CAPCOG IT department.

**Objective:** Implement training curriculum for partner agencies and other stakeholders.

**Strategy:** Sponsor resource training for identified navigators across the region.

**Strategy:** Sponsor train-the- trainer training for options counselors in partner agencies.

**Objective:** Develop an ADRC-Capital Area Webpage and resource guide.

**Strategy:** Work with partner agencies IT liaisons, DADS, and CAPCOG IT department to implement the addition of an ADRC webpage to existing websites.

**Outcome:** Functional ADRC status as defined by the Administration on Community Living (ACL).

---

# REGIONAL SERVICES

---

## Projected Productivity and Performance FY 2015

**GOAL:** Promote regional planning and collaboration to sustain natural resources, leverage infrastructure, and coordinate growth policies

**Objective:** Provide forums for local communities, policy officials and other regional stakeholders to identify, assess, and develop strategies to maximize natural resources.

**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.

**Outcome:** Stakeholder participation in environmental committees.

**Output:** Coordinate and conduct three (3) Clean Air Coalition meetings, four (4) Regional Environmental Task Force meetings, and two (2) Solid Waste Advisory Committee meetings and other natural resources and/or environmental focus meetings on an as needed basis.

**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.

**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.

**Outcome:** Region's Ozone design value maintained in compliance with federal standard.

**Output:** Update emissions inventory data for at least one significant source category.

**Output:** Six (6) Ozone air quality monitoring sites operated for the ozone season.

**Output:** Complete an annual report on the region's air quality status and the implementation of the regional air quality plan.

**Strategy:** Provide outreach and education regarding solid waste management planning strategies and availability of funding resources through the Regional Solid Waste Grant Program.

**Output:** Number of grant application workshops, technical assistance meetings and educational workshops held in the region (4).

**Objective:** Provide support to city and county planning and management activities for natural resources, transportation, economic development, and emergency services.

**Strategy:** Augment and enhance CAPCOG's geospatial data, tabular data, mapping, and publications.

**Output:** Outreach to communities and other regional organizations as well as to new organizations in other regions to increase GeoMap participation.

**Output:** Produce higher resolution imagery to support increased accuracy of mapping.

**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 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 that enhance the region's economic competitiveness.

**Outcome:** Continue to manage CARTPO activities as well as participate in RTCC, CAMPO, and other regional organizations furthering mobility.

**Output:** Provide transportation planning to one county per year.

**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 three 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.

**GOAL:** To serve as an advocate for regional economic competitiveness through information, technical assistance, and outreach activities to support and advance the practice of economic development within the region.

**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.

**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.

**Output:** Publish and distribute twelve (6) "Data Points" newsletters and provide commentary through at least twelve (12) external publications and events

**Output:** Preparation annual "State of the Region" report.

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

**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, the region's regional economic development plan, for 2015-2020, to guide project development.

**Output:** Conduct regional economic development meetings quarterly for elected officials and economic development professionals.

**GOAL:** **Promote economic competitiveness at the regional and community levels through place-making as a key strategy.**

**Objective:** Provide customized analytics to promote the investment in sustainable communities' strategies that incorporate a jobs/housing/transportation balance.

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

**Outcome:** An integrated decision-making process that demonstrates the benefits of leveraging existing infrastructure to increase investment and tax base.

**Output:** Direct assistance to 4 communities per year.

---

# REGIONAL LAW ENFORCEMENT ACADEMY

---

## Projected Productivity and Performance FY 2015

- GOAL:** To provide regional law enforcement education and training to meet the needs of local law enforcement agencies.
- Objective:** Provide required training to assist law enforcement agencies to in hiring and sustaining high quality officers.
- 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. **(96%)**
- Outcome:** Percentage passing rate for cadets on the state licensing exam for BCCC. **(96%)**
- Output:** Number of Basic Peace Officer Courses conducted. **(2)**
- Output:** Number of BPOC cadets trained. **(50)**
- Output:** Number of BCCC cadets trained. **(30)**
- Output:** Number of in-service schools provided, including courses necessary to facilitate license renewal requirements. **(40)**
- Output:** Number of officers/persons trained in-service. **(400)**
- 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. **(50)**
-

# HOMELAND SECURITY

---

## Projected Productivity and Performance FY 2015

- 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:** Coordination among all disciplines throughout the ten-county region at the city and county level.
- Output:** High percentage of jurisdictions participating in preparedness and response coordination. **(95%)**
- Output:** Provide training to jurisdictions in the use of the Regional Notification System (RNS) and WebEOC crisis management software in order to use technology to the greatest advantage regionally.
- Output:** Review and revise the CAPCOG Regional Mutual Aid Plan annually.
- Output:** Follow-up with cities and counties in the CAPCOG region in order to meet state-mandated emergency preparedness standards at the Intermediate level **(80%)**.
- Output:** Participate in the coordination at least one regional full-scale exercise annually in the CAPCOG region.
-

# EMERGENCY COMMUNICATIONS

---

## Projected Productivity and Performance FY 2015

**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 and call processing procedures.

**Output:** Number of persons completing training **(1,130)**.

**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 **(1,350,000)**.

**Output:** Number of Wireless 9-1-1 calls received **(1,093,500)**.

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

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

---

# ADMINISTRATIVE SERVICES

---

## Projected Productivity and Performance 2015

**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.

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

**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:** Integrate email and website announcements to promote training programs which can be found on training website that serves all programs.

---