Capital Area Council of Governments

Projected Productivity and Workplan

FY 2016

EMERGENCY COMMUNICATIONS

Projected Productivity and Performance FY 2016

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 **(1,200)**.

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 **c**alls route and plot properly with applicable 9-1-1 data.

Output: Total number of 9-1-1 calls processed **(1,530,000)**.

Output: Number of Wireless 9-1-1 calls received **(1,254,600)**.

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

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

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

Projected Productivity and Performance FY 2016-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. **(4,000)**

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. **(30)**

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

Output: Number of assisted living facilities visited. **(692)**

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. **(458)**

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

Output: Number of persons receiving caregiver support coordination. **(236)**

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. **(106,325)**

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

Output: Number of home- delivered meals served funded by DADS. **(292,993)**

Projected Productivity and Performance FY 2016-ADRC-CAP

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.**

Objective: To secure after hours call center capabilities.
Strategy: Negotiate contract with 211 of the Capital Area**.**
Outcome: Consumers will have 24 hour access to Information, Referral and Assistance

Objective: Fully implement DADS LTSS Screening tool as required.
Strategy: Key ADRC and AAA staff will be trained on implementing and completion of LTSS screening tool.
Outcome: At least 25% of consumers who call the ADRC dedicated line will have a LTSS screen.

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).
Strategy: The ADRC Navigator and Coordinator will link individuals to LTSS; ensure information is updated and readily available.
Output: Number of contacts receiving Information, Referral, and Assistance services. **(1,200)**

HOMELAND SECURITY

Projected Productivity and Performance FY 2016

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: Assess and provide tools that enhance emergency management planning and response such as notifications systems, mapping, and cybersecurity strategies**.**

Output: Update regional strategic plan for regional emergency management issues including communications, public health, training, and response.

Output: Coordinate planning and project review with regional stakeholders to determine allocation of regional homeland security funds and regional preparedness planning.

Output: Participate in the coordination at least one regional full-scale exercise annually in the CAPCOG region.

REGIONAL LAW ENFORCEMENT ACADEMY

Projected Productivity and Performance FY 2016

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. **(100%)**

Outcome: Percentage passing rate for cadets on the state licensing exam for BCCC. **(100%)**

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

Output: Number of BPOC cadets trained. **(80)**

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

Output: Number of BCCC cadets trained. **(10)**

Output: Number of in-service schools provided, including courses necessary to facilitate license renewal requirements. **(21)**

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. **(25)**

REGIONAL SERVICES

Projected Productivity and Performance FY 2016

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: Reduction in local emissions of ozone-forming emissions.

Output: Provide grants for implementation of local emission reduction measures.

Output: Collect ozone and meteorological data from eight **(8)** air quality monitoring stations.

Output: Complete an annual air quality report detailing the region's air quality status and 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 **(2).**

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

Strategy: Expand CAPCOG's GIS capabilities and services

Outcome: Greater collaboration for analytical support across the region.

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

Output: Seamless connections and data compatibilities between all GIS-related systems.

Output:	Data and analytical service sales increase **two-fold.**
Output:	Flood risk products, analytical reports, and the sharing and use of that information for recovery and planning.
Output:	At least **10** GeoMap participants and **$300K** in projects

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, if funding provided.
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 **(3)** 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.
Strategy:	Facilitate the Regional Review Committee and provide technical assistance to the Texas Community Development Block Grant Program.
Outcome:	Facilitate ranking of eligible objective scoring criteria for applications.

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: Publish and promote six **(6)** "Data Points" newsletters, analyzing and drawing attention to key development issues in the region.

Output: Preparation of the first performance metrics analysis for the 2015-2020 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.

Output: Provide a coordinating role in the region to facilitate networking and cooperation across communities in the region.

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 communities engaged in planning efforts.

ADMINISTRATIVE SERVICES

Projected Productivity and Performance 2016

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: Move agency Email and SharePoint to Microsoft 0365 cloud-based hosted email and SharePoint services.

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