



**Capital Area Council of Governments**  
**Projected Productivity and Workplan**  
**FY 2019**

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

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## **Projected Productivity and Performance FY 2019-AAACAP**

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

**Objective:** Connect older individuals, their families, and informal caregivers to helpful and updated information and resources and assist them in accessing needed services and benefits.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Objective:** Provide nutrition services to older individuals.

**Strategy:** Maintain congregate meals sites for elderly individuals.

**Output:** Number of congregate meals served funded by DADS. **(104,325)**

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

**Output:** Number of home-delivered meals served funded by DADS. **(289,650)**

## **Projected Productivity and Performance FY 2019-ADRC-CAP**

**GOAL:** To provide a no wrong door access point for information, referral and assistance for individuals of any income or age seeking access to long-term services and support (LTSS) programs and public benefits.

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

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

**Outcome:** **70%** of ADRC-CAP calls received from the state level toll free ADRC number will be answered live or voice messages returned within the following business day

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

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

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

**Output:** Number of ADRC-CAP calls received from the state level toll free ADRC number seeking assistance with veteran services **(85)**

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

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

**Output:** Number of Medicaid applications ADRC-CAP submitted or assisted in instructing, explaining or discussing options. **(158)**

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# EMERGENCY COMMUNICATIONS

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## Projected Productivity and Performance FY 2019

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

**Objective:** Provide infrastructure and equipment to support fiscally responsible, high-quality emergency communications throughout the district.

**Strategy:** Identify those technologies, activities and projects which when implemented will lead to a state-of-the-art emergency communications system to support NextGen 9-1-1.

**Outcome:** Multi-year Strategic Plan updated annually coinciding with an annual budget.

**Objective:** Provide emergency communications training to telecommunicators in the region.

**Strategy:** Conduct required licensing courses as well as training to maximize knowledge and skills of telecommunicators

**Output:** Number of on-site and satellite classes conducted.

**Objective:** The successful and 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 to the most appropriate PSAP.

**Output:** Initial PSAPs transfer < 25% of 9-1-1 calls (Exclude EMD/EFD transfers).

**Output:** Addresses excessive transfer with wireless sectors and carriers where transfer ratio >75%.

**Output:** All PSAPs meet answer time standards established by the National Emergency Number Association.

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# HOMELAND SECURITY

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## Projected Productivity and Performance FY 2019

- 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:** Provide regional homeland security planning, training and funding opportunities for local governments and public health/safety agencies.
- Outcome:** Capacity among all disciplines throughout the ten-county region at the city and county level to build and sustain capacity to; prepare for, respond to and recover from terrorism and natural disasters.
- Output:** Conduct training classes on Regional Notification System use, WebEOC system use, and general emergency management topics. **(5 RNS classes and 5 WebEOC classes)**
- Output:** Update regional Threat Hazards Identification and Risk Assessment plan for region.
- Output:** Coordinate homeland security project reviews with regional stakeholders to support prioritized allocation of regional homeland security grant funds.
- Output:** Organize one table-top or functional exercise for one or more CAPCOG jurisdictions.
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# REGIONAL LAW ENFORCEMENT ACADEMY

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## Projected Productivity and Performance FY 2019

**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. **(1)**

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

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

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

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

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

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

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

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

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

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# REGIONAL PLANNING AND SERVICES

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## Projected Productivity and Performance FY 2019

**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 and community 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 through GISPC activities.

**Output:** Coordinate regional StratMap participation.

**Output:** Maintain highly accurate database of addresses for the 911 system. (12 Monthly updates)

**Output:** Data and analytical technical support and service to support local and regional planning work.

**Objective:** Provide regional coordination activities to support transportation projects and policy discussions that support community and land use planning efforts.

**Strategy:** Conduct and participate in technical discussions and project planning for transportation activities by coordinating with regional and state organizations as well as local governments.

**Outcome:** Coordination of regional land use and transportation issues that improve mobility and economic competitiveness. through meetings with CARTPO and other stakeholder meetings

**GOAL:** To provide support and effective allocation of state resources related to criminal justice.

**Objective:** Provide support for the planning and funding of criminal justice activities in the region.

**Strategy:** Provide data and trends analysis to support the targeting of funds that address identified needs at the community and regional levels.

**Outcome:** Conduct two (2) meetings with stakeholders from issue areas including but not limited to family violence, support for crime victims, and juvenile programs.

**Output:** Provide annual update to the regional criminal justice plan.

**Output:** Facilitate two (2) meetings of the Criminal Justice Advisory Committee, provide (1) grant writing workshop and ongoing technical assistance for local governments.

**GOAL:** Advocate for regional economic competitiveness by providing information and analysis, offering technical assistance to communities, and conducting outreach activities to advance place-based, sustainable, and resilient economic development within the region.

**Objective:** Serve as a central resource for economic developers, policy makers and other stakeholders within the region and support a broader implementation of strategies that lead to successful economic development.

**Strategy:** Work with the region's communities on local and regional economic development planning, including activities focused on providing current demographic data, conducting trends analyses and benchmarking, and providing subject-specific studies relating to economic development.

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

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

**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:** Provide support to communities with technical assistance, identification of resources, and project development activities.

**GOAL: Promote air quality within the region**

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

**Strategy:** Coordinate and host stakeholder meetings on air quality

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

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

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

**Strategy:** Analyze the region's 2018 air pollution data to guide region's Action Plan for improving air quality.

**Output:** Hours of quality-assured ambient ozone concentration data collected at continuous air monitoring stations from October 1, 2018 – October 31, 2018, and March 1, 2019 – September 30, 2019 **(35,280)**

**Objective:** Promote improvements in regional air quality through education and outreach.

**Outcome:** **Communities and businesses participating in adopted Action Plan.**

**GOAL: Promote safe disposal of solid waste and resource recovery**

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

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

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

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

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

**Strategy:** Monitor implementation of pass-through grants awarded by CAPCOG in FY 2018-2019

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

**Strategy:** Provide staff support to the RETF's efforts to enhance the enforcement of solid waste and litter laws with the region.

**Output:** Percentage of illegal dumping hotline calls responded to or referred to local law enforcement within two business days **(95%)**

**Output:** Training provided on environmental law for organizations in the region.

**Strategy:** Initiate activities to support Regional Solid Waste Management Plan

**Output:** Number of SWAC subcommittee meetings **(2)**

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# ADMINISTRATIVE SERVICES

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## Projected Productivity and Performance 2019

- 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:** Effective use of agency resources.
- Output:** Preparation for a Single Audit in accordance with state and federal regulations for submission no later than June 30, 2019.
- Output:** Annual budget process is completed by CAPCOG board and adopted by agency governing body for fiscal year commencing October 1.
- Output:** Adjust agency policies and procedures necessary to address findings and deficiencies resulting from agency audits and monitoring visits.
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- GOAL:** **Responsibly manage agency's human resources functions by monitoring and updating policies and procedures for accountability, legal, and fiduciary responsibilities.**
- Objective:** Maintain a positive work environment for employees with fairness, opportunities for advancement, and salaries and benefits competitive in the region's labor market.
- Output:** Monitor and update all HR policies to conform with legal and statutory changes as well as keeping in mind best practices in a workplace.
- Output:** Conduct fiduciary responsibilities to ensure accuracy and effectiveness in the management of agency retirement program.
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- 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 based on identified needs and advances in technology.
- Output:** Continue to maximize use of SharePoint and cloud-based hosted services in the organization.
- Output:** Provide training to IT personnel and employees regarding security issues as well as on IT systems used in the agency.

**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 and brochures as needed in print and electronic formats.

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