Capital Area Council of Governments
Projected Productivity and Workplan
FY 2022

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

Projected Productivity and Performance FY 2022-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. **(4,364)**

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. **(1,067)**

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

GOAL: **To ensure provision of benefits counseling 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. **(1,020)**

Outcome: Percent of individuals served describing the assistance received as helpful. **(85%)**

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. **(473)**

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

Output: Number of persons receiving caregiver support coordination. **(328)**

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

Objective: To help consumers sustain independent living in a safe and healthful home environment.

Strategy: Provide homemaker services through an enrolled vendor. Vendors may provide housekeeping, meal preparation, errands and escort tasks to older individuals with identified needs through the Consumer Needs Evaluation (CNE) process.

Output: Number of individuals receiving homemaker services **(106)**

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. **(115,375)**

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

Output: Number of home- delivered meals served funded by DADS. **(330,896)**

Projected Productivity and Performance FY 2022-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: 90**%** of ADRC-CAP calls received from the state level toll free ADRC number will be answered live or voice messages returned within two business days of receipt

Output: Percentage of ADRC-CAP calls answered live or voice messages returned within two business days of receipt **(90%)**

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 **(150)**

COMMUNITY & ECONOMIC DEVELOPMENT

Projected Productivity and Performance FY 2022

GOAL: **To provide data driven technical assistance that facilitates 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 technical assistance to local governments and stakeholder organizations for planning and management of activities for transportation, economic and community development, criminal justice and solid waste.

Strategy: Expand CAPCOG's research and data driven services through online platforms.

Outcome: Greater awareness of growth, development and impacts to assist in informed decision making and sound planning practices.

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

GOAL: **To convene and provide resources to facilitate sound planning practices in community and economic development.**

Objective: Provide regional coordination activities through the lens of economic development to impact community planning, project development, policy discussions.

Strategy: Coordinate with regional and state organizations as well as local governments on upcoming issues and projects.

Outcome: Coordination of regional projects that carry an economic component and increase regional competitiveness with 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 analysis on trends and impacts 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 one (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 smart, place-based, resilient economic development practices 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: Maintain regional growth and economic data to assist region with development policies.

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 technical assistance to communities to identify funding and development resources to support regional development activities.

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 (2)

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. (1)

EMERGENCY COMMUNICATIONS

Projected Productivity and Performance FY 2022

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.

HOMELAND SECURITY

Projected Productivity and Performance FY 2022

GOAL: **Increase response capability in the region for terrorism and other major public safety events.**

Objective: Support response 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: Build additional capacity among all response disciplines within the ten-county region at the local level to; prepare for, respond to and recover from terrorism and natural disasters as well as sustain existing capacities.

Output: Leverage WebEOC regionally for situational awareness and utilize mobile capabilities. Conduct five **(5)** training classes on Regional Notification System use, five **(5)** WebEOC system use and general emergency management topics.

Output: Refresh the THIRA, SPR and IP to account for changes within the region and emerging threats.

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.

REGIONAL PLANNING AND SERVICES

Projected Productivity and Performance FY 2022

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: Four (4) Clean Air Coalition meetings hosted

Output: Four (4) Clean Air Coalition Advisory Committee meetings hosted

Objective: Assess the region's air pollution concentrations

Strategy: Monitor ground-level ozone (O_3) air pollution concentrations

Output: 35,280 hours of quality-assured ambient ozone concentration data collected at continuous air monitoring stations

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

Strategy: Provide monthly newsletters to key stakeholders

Output: 12 monthly newsletters to Clean Air Coalition and Clean Air Coalition Advisory Committee Members

GOAL: **Ensure quality of 9-1-1 Geographic Information System (GIS) Database**

Objective: Meet National Emergency Number Addressing (NENA) standards for 9-1-1 GIS database quality

Strategy: Ensure each entity CAPCOG contracts with to maintain the region's 9-1-1 database is meeting NENA standards

Outcome: 98% or better match rate between Master Street Address Guide (MSAG) and GIS Road Centerline (RCL) data

REGIONAL LAW ENFORCEMENT ACADEMY

Projected Productivity and Performance FY 2022

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 classes)**

Output: Number of BPOC cadets trained. **(60)**

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

Output: Number of BCCC cadets trained. **(15)**

Output: Number of in-service schools provided, including courses necessary to facilitate license renewal requirements. **(35)**

Output: Number of officers/persons trained in-service. **(500)**

Output: Number of tele-communicator 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. **(25)**

ADMINISTRATIVE SERVICES

Projected Productivity and Performance 2022

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.

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.

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.

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, as well as addressing cybersecurity concerns.

Output: Continue to maximize use of SharePoint and cloud-based hosted services in the organization.

Output: Provide training to IT personnel and employees regarding cybersecurity, best practices, and proper use of 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.