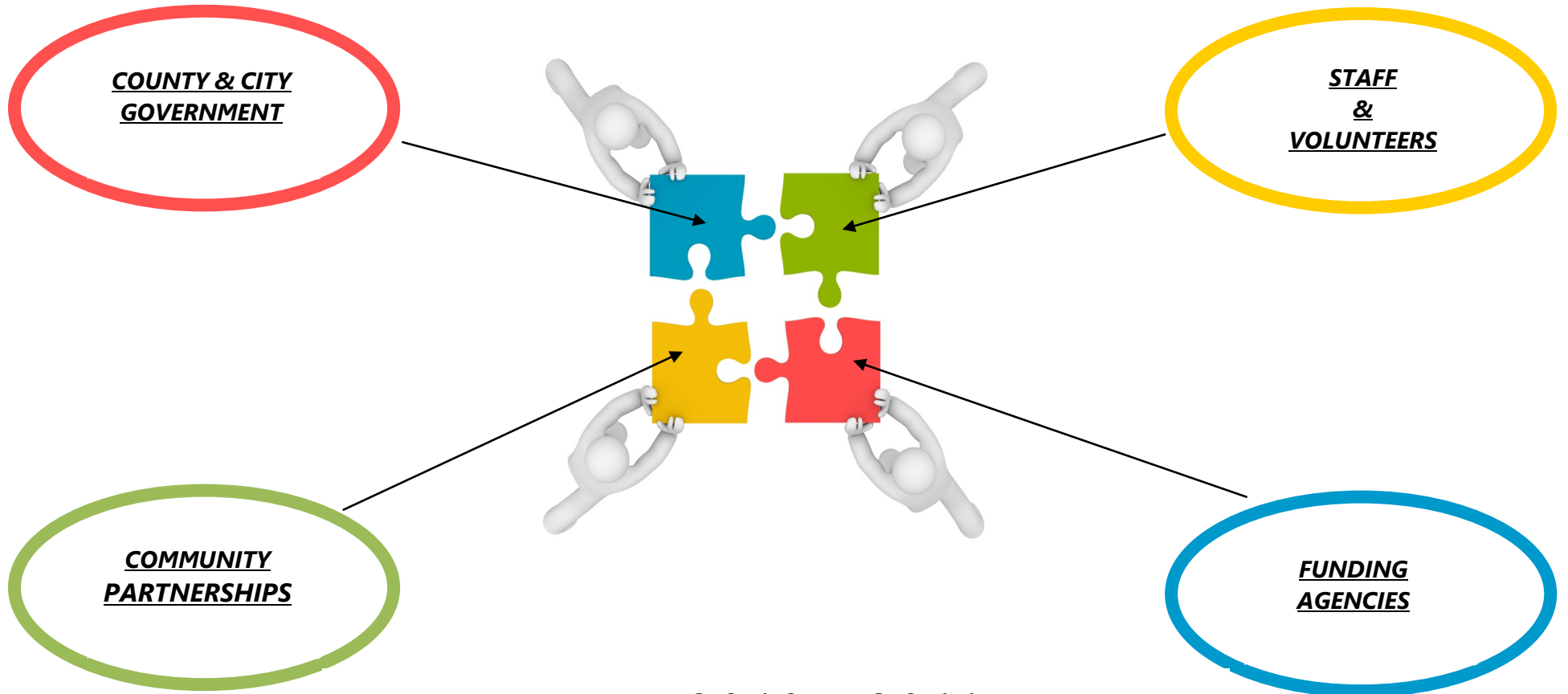


# CONCHO VALLEY COUNCIL OF GOVERNMENTS



COUNTY & CITY  
GOVERNMENT

STAFF  
&  
VOLUNTEERS

COMMUNITY  
PARTNERSHIPS

FUNDING  
AGENCIES

## FY 2010 – 2011 ANNUAL PERFORMANCE REPORT

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## **Mission Statement:**

The Concho Valley Council of Governments is a voluntary organization of local governments to foster a cooperative effort in resolving problems, policies, and plans that are common and regional.

This report is published by the Concho Valley Council of Governments.

To obtain additional copies or for more information you may contact:

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The Concho Valley Council of Governments is a voluntary association of local governments organized in 1967 under authority granted by the Texas Legislature in 1965 (Chapter 391, Local Government Code).

Under provisions of the law, Councils of Governments are political subdivisions of the state, but they are not governments because they have no authority to make laws, levy taxes, or exercise police powers. Councils of Governments are specifically authorized to:

- *conduct planning*
- 
- *assist local governments in implementing plans*
- 
- *contract with local, state and federal governments and other public and private agencies*
- 
- *review and comment on applications for federal and state grants-in-aid and solid waste permits*
- 
- *assist local governments in solving governmental problems*

The Concho Valley Council of Governments (CVCOG) is one of 24 regional councils in Texas. The geographic boundaries of the councils must coincide with the state's planning regions as designated by the Governor. Membership in Texas' Councils of Governments includes almost 2,000 local governments and all of the state's 254 counties.

CVCOG serves State Planning Region 10 which is composed of thirteen counties covering over 16,000 square miles. All thirteen counties and fifteen cities encompassed by the region designation have voluntarily chosen to join the Concho Valley Council of Governments.

Policy decisions for the Council are made by its Executive Committee composed of a representative chosen by the local government members of each county, a member of the board of the largest school district, a member representing the region's largest city, and two members of the Texas legislature whose districts lie partially or wholly within the region.



Jeffrey K. Sutton, Executive Director

## Executive Director's Note

We have experienced a number of changes over the past year, but one thing that remains the same is our commitment and dedication to our region. As we seek to grow, and to increase the number of people we are able to help, we will strengthen our network, allowing us to provide increased services to those who need them. We appreciate all partners in our communities who aid our organization to provide the best program services. We could not do it without you.

We would like to thank our General Assembly and Executive Committee members for their time and their contributions to the future of our region. Our organization appreciates your support and the opportunity to serve you.

New members appointed to your Executive Committee during the year include Commissioner John Nanny representing Irion County.

You will read more about the major accomplishments by our organization throughout the year in the following pages of this report. I want to compliment all of my staff here at the CVCOG for a job well done and we look forward to a great FY 11-12.



**MEMBER OF GOVERNMENTS**

**COUNTIES:**

- COKE
- CONCHO
- CROCKETT
- IRION
- KIMBLE
- MASON
- McCULLOCH
- MENARD
- REAGAN
- SCHLEICHER
- STERLING
- SUTTON
- TOM GREEN

**CITIES:**

- BIG LAKE
- BRADY
- BRONTE
- EDEN
- ELDORADO
- JUNCTION
- MASON
- MELVIN
- MENARD
- MERTZON
- PAINT ROCK
- ROBERT LEE
- SAN ANGELO
- SONORA
- STERLING CITY

**STAFF DIRECTORS**

**Jeffrey K. Sutton – Executive Director**

- Hilda Arredondo-Garibay – Emergency Communications
- Nancy Pahira – Director of Finance
- Marc Mata – Human Resources
- Tracy Ogle - Property
- Terry Lockhart – Aging Services
- James P. Koca – Criminal Justice & Homeland Security
- Albert Rodriguez – Loan Officer
- Sean Scott – Rural Transportation
- Kathy Bennett - Head Start Program

**The following committees and boards provide a great service to the citizens of the Concho Valley service delivery area. Their time and efforts are greatly appreciated:**

- *Solid Waste Advisory Committee*
- *Economic Development District Board*
- *Revolving Loan Fund Review Committee*
- *Regional Law Enforcement Training Advisory Board*
- *Regional Criminal Justice Advisory Committee*
- *Emergency Preparedness Advisory Committee*
- *Regional Advisory Committee on Aging*
- *Concho Valley Transit District*
- *Faith in Action Advisory Board*
- *Concho Valley Regional Assistance Corporation Committee*
- *Head Start Policy Council*
- *Concho Valley Transit District*

**EXECUTIVE COMMITTEE**

**10-11 OFFICERS**

- Judge Ralph Sides, Chairman  
Sterling County***
- Judge Andrew Murr, Vice Chairman  
Kimble County***
- Judge Charlie Bradley, Secretary  
Schleicher County Judge***

**10-11 MEMBERS**

- Judge Allen Amos, Concho County**
- Judge Jerry Bearden, Mason County**
- Judge Roy Blair, Coke County**
- Judge Mike Brown, Tom Green County**
- Judge Richard Cordes, Menard County**
- Drew Darby, Texas State Representative**
- Judge Fred Deaton, Crockett County**
- Harvey Hilderbran, Texas State Representative**
- Judge Larry Isom, Reagan County**
- Lanny Layman, S.A.I.S.D. Board Trustee**
- Commissioner John Nanny, Irion County**
- Judge Danny Neal, McCulloch County**
- Mayor Alvin New, City of San Angelo**
- Commissioner Miguel Villanueva, Sutton County**

**CONCHO VALLEY COUNCIL OF GOVERNMENTS**  
**PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011**  
**HOMELAND SECURITY**

The Homeland Security Program was established through a grant from the Department of Homeland Security as a pass-through from the Texas Division of Emergency Management. It is designed to assist local governments in preparing for and responding to Natural and Man-Made Disasters. The Concho Valley region takes an “All-Hazards” approach to disaster planning.

Disaster preparedness efforts continue in the Concho Valley Region. Improving Interoperable Communications remains the number one investment priority for the region. Enhancing State, Regional and Local Planning as well as Enhancing State, Regional and Local EOCs are also important regional investment priorities. Concho Valley received a 16% decrease in SHSP and SHSP LETPA funds in 2010.

The Concho Valley Council of Governments also received the Interoperable Emergency Communications Grant Program for 2010. These funds were used to continue to write the Regional Interoperable Communications Plan II and to create a Communications Training Program.

The projects were funded as follows:

2010- State Homeland Security Grants (SHSP and SHSP-LEAP)

**Statement of Work Award** (SOWA-formerly referred to as the Planning Grant)

SHSP                    \$353,999 (Includes SOWA and additional SHSP funds allocated by Executive Committee to continue to fund staffing requirements to be used through Dec 2012)

This grant pays for personnel and supplies for the Homeland Security Staff.

**Interoperable Communications**

SHSP                    \$449,636

SHSP/LEAP            \$249,037

These funds are currently in use to fund the P25 VHF Regional Trunking Project. This project will provide seamless communications for all VHF users in the region as well as throughout the Permian Basin and Middle Rio Grande Regions. Those regions are both working towards building the same communications infrastructure.

We are currently working on Phases I, II & III of this project simultaneously.

**Citizen Corps**

SHSP                    \$13,277

All Citizen Corps Programs are run out of the Concho Valley Council of Governments. In 2011, various CERT trainings occurred that added membership to the three regional teams. We have three active teams; Crockett County, Tom Green County, and Grape Creek teams. We also started the Concho Valley Medical Reserve Corps. We provide information at health fairs and other events. The outreach program for this year is Pertussis (Whooping Cough).

**Interoperable Emergency Communication Grant Program (IECGP)**

IECGP                    \$127,100

This grant’s purpose is to provide planning funds to write the second part of the Regional Interoperable Communications Plan (RICP II) and to create a regional communications training program. (Note: these funds were used in 2011 and there are no continuing funds for 2012 for this grant).

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**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011**

**HOMELAND SECURITY—continued**

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2010-2011 PROJECTED PERFORMANCE</b>	<b>2010-2011 ACTUAL PERFORMANCE</b>	<b>2011-2012 PLANNED PERFORMANCE MEASURES</b>
Facilitate and/or otherwise participate in developmental meetings (advisory committees and working groups) on a regional level and with city and county governments for Homeland Security and Emergency Planning.	Develop, revise, and update Emergency Management Plans, MOU's, and the regional mutual aid agreement with the region's jurisdictions.	Facilitated meetings of the Emergency Preparedness Advisory Committee, the Interoperable Communications Working Group, and participated in other meetings to formulate plans and make recommendations to the CVCOG Executive Board or to other local government bodies.	Align planning efforts and attain results within the priorities of the region and the Texas Homeland Security Strategic Plan
Ensure jurisdictions meet the NIMS requirements in their Emergency Operations Plans, participate in the regional mutual aid agreement, and have MOUs with Texas DPS for utilizing mutual aid communication channels.	Continue assisting counties and cities with little or no Emergency Management Planning resources to develop plans, projects, and agreements for meeting local and regional needs in line with Texas State Strategic Plan 2010-2015.	Continued to assist counties and cities with little or no Emergency Management Planning resources to develop plans, projects, and agreements for meeting local and regional needs in line with Texas State Strategic Plan 2010-2015.	Development, revision, and updating of Emergency Management Plans, MOUs, and the regional mutual aid agreement with the region's jurisdictions.
Arrange and facilitate training courses and workshops relating to Homeland Security and Emergency Preparedness.	Facilitate various training for first responders, elected officials, local and state employees, volunteers and citizens.	Facilitated various training for first responders, elected officials, local and state employees, volunteers and citizens.	Increase the number of first responders and others who would benefit from Emergency Preparedness and Homeland Security training in the region.
Advise local, state, and federal officials on regional resources and mutual aid agreements utilized during tabletop, functional, or full-scale exercises.	Participate in various local and regional exercises in an advisory capacity to chief elected officials as well as state and federal agencies.	Participated in various local and regional exercises in an advisory capacity to chief elected officials as well as state and federal agencies.	Increase credibility and effectiveness as regional resources to officials during exercises and actual emergency events.
Assist the MACC Director in identifying and accessing regional resources for simulated local emergency and disaster situation during regional exercise.	Participate in regional tabletop exercise as core staff of the Concho Valley Multi-Agency Coordination Center.	Participate in regional tabletop exercise as core staff of the Concho Valley Multi-Agency Coordination Center.	As core staff to the CVMACC, the Homeland Security Staff will play an integral role in assisting in identifying and accessing regional resources.

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**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011**

**HOMELAND SECURITY—CONTINUED**

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Assist the Concho Valley Citizen Corps Council by providing technical guidance, participating in and facilitating meetings, equipment list building and ordering; assist jurisdictions in identifying funding and equipment needs, and provide other assistance, as needed.	Work closely with the Regional Citizen Corps Council and with jurisdictions establishing Citizen Corps programs.	Worked closely with the Regional Citizen Corps Council and with jurisdictions establishing Citizen Corps programs. Meetings were held on a monthly basis.	The region has a viable Citizen Corps Program in place with three CERT teams, and one developing MRC team.
Plan, organize and conduct several CERT trainings for the region.	Assist the Citizen Corps Council in planning, organizing, and conducting the region's CERT trainings.	Assisted the Citizen Corps Council in planning, organizing, and conducting several CERT trainings.	Continue to plan, organize and conduct CERT trainings, as needed, throughout the region.
Increase Interoperable Communications in the region.	The Criminal Justice/Homeland Security Director to be designated by the EPAC committee as the Regional P25 VHF Trunking Project Manager. The Homeland Security Staff will work closely with the project management team and affected jurisdictions, as well as the Interoperable Working Group and the Emergency Preparedness Advisory Committee, and will keep the Executive Committee informed of all progress.	CVCOG Homeland Security Department took the lead role in developing the Concho Valley Regional P25 VHF Trunking Project. Phase II of this project is to add two more sites to the existing six sites; a second site in Crockett County and one site in Sutton County. To complete Phase II of this project, we have used 2009 and part of 2010 SHSP and SHSP LEAP. We have used the same funding sources to find and coordinate frequencies for these two county's sites. We will eventually link to the Austin switch (not currently live). We will place all of our sites before linking to the Austin Switch, therefore, none of our "sites" will be "live" until connecting to the Austin Switch. Subsequent federal and possible state grants will provide the necessary funding for continuing the build out and sustainability of the system, and the funding for the planning, training, and exercise functions.	To continue building out interoperable communications for the region and start on Phase III of the Concho Valley Regional P25 Trunking Project. Phase III involves the purchase of P25 VHF Trunking Compliant Radios for the region. This phase is will begin with 2010 and 2011 SHSP funds

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
CRIMINAL JUSTICE DIVISION - PLANNING**

**OBJECTIVE**

Criminal Justice Planning and Administration, under which CVCOG is responsible for preparing an annual plan including local criminal justice projects needing assistance from the state Criminal Justice Planning fund.

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Attend CJD trainings	Attend CJD trainings	Attended 3 CJD trainings	Attend CJD trainings
Provide technical assistance to grantees	Provide technical assistance	Provided technical assistance to grantees	Provide technical assistance to grantees
Conduct CJAC meetings	Conduct 1 CJAC meetings	Conducted 1 CJAC meetings	Conduct CJAC meetings
Conduct meetings and maintain Community Plan for the CVCOG Region	Conduct meetings and maintain Community Plan for the CVCOG Region	Conducted meetings and maintain Community Plan for the CVCOG Region	Conduct meetings and maintain Community Plan for the CVCOG Region
Provide assistance to grantees on vendor hold	Provide assistance to grantees on vendor hold	Provided no assistance to grantees on vendor hold - due to no vendor holds in the region	Provide assistance to grantees on vendor hold
Conduct grantee training	Conduct grantee training	Conducted 2 grantee meetings	Conduct grantee training
Conduct budget workshop	Conduct budget workshop	Conducted 1 budget workshop	Conduct budget workshop

**PERFORMANCE ANALYSIS**

Overall policy direction for the Criminal Justice Program, including preparation and recommendation of the annual Criminal Justice Plan, is the responsibility of the CVCOG Criminal Justice Advisory Committee which is made up of regional citizens and officials. Coordination of the annual community plan, a requirement of all grantees, is the responsibility of the Community Planning Committee which is also made up of regional citizens and officials.

Projected performance measures for 2012 have been identified above with the anticipation that all measures will be achieved.



**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
CRIMINAL JUSTICE DIVISION - LAW ENFORCEMENT ACADEMY**

**OBJECTIVE**

CVCOG’s REGIONAL LAW ENFORCEMENT ACADEMY continued to provide a wide range of training opportunities for local, state, and federal officers ranging from Basic Law Enforcement Certification to a variety of specialized and in-service training courses. Operating policies for the regional training academy were established by the Regional Law Enforcement Training Advisory Board comprised of local and regional law enforcement officials and citizens.

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Provide in-service training for peace officers, jailers and dispatchers in the CVCOG Region	Provide 100 in-service schools for peace officers, jailers and dispatchers in the CVCOG Region	Provided 164 in-service schools for the peace officers, jailers and dispatchers in the CVCOG Region	Provide in-service training for the peace officers, jailers and dispatchers in the CVCOG Region
Provide Basic Peace Officer Training	Conduct 2 BPOC courses for the Region	Conducted 2 BPOC Courses for the Region	Conduct 2 BPOC course in the Region
Provide Basic County Corrections Course	Conduct 2 BCCC Courses for the Region	Conducted 4 BCCC course in the Region	Conduct 2 BCCC course in the Region
Maintain TCLEOSE licensing requirements	Enforce all TCLEOSE rules and regulations and maintain passing rate above 80%	Enforced all TCLEOSE rules and regulations and maintained a passing rate of 99.4%	Enforce all TCLEOSE rules and regulations and maintain passing rate above 80%
Recruit and appoint qualified instructors	Recruit, appoint and supervise qualified instructors	Recruited, Appointed and supervised qualified instructors	Recruit, appoint and supervise qualified instructors
Maintain TCLEOSE training requirements	Attend mandatory TCLEOSE meetings	Attended mandatory TCLEOSE meetings	Maintain TCLEOSE training requirements
Maintain TCLEOSE Advisory Board requirements	Conduct Advisory Board meetings	Conducted Advisory Board meetings	Maintain TCLEOSE Advisory Board requirements
Provide training hours to law enforcement agencies	Provide 30,000 training hours for the law enforcement agencies	Provided 44,963 training hours for the law enforcement agencies	Provide 28,000 training hours for the law enforcement agencies

**PERFORMANCE ANALYSIS**

Continue to operate a regional law enforcement training academy providing basic, specialized, and in-service training for local law enforcement officers from throughout the region and the state. Projected performance measures for 2012 have been identified above with the anticipation that all measures will be achieved.

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**CONCHO VALLEY COUNCIL OF GOVERNMENTS**  
**PRODUCTIVITY & PERFORMANCE REPORT FY 2010 -2011**  
**SOLID WASTE**

**OBJECTIVE**

To provide staff support to facilitate the fair and orderly distribution of Texas Commission on Environmental Quality (TCEQ) solid waste grant funds and to coordinate local/regional solid waste planning efforts to improve the region's solid waste management programs.

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Support the Regional Solid Waste Advisory Committee	Serve as staff support to the Concho Valley COG Solid Waste Advisory Committee providing technical assistance and guidance	Staffed three Solid Waste Advisory Committee meetings and reported on regulations, provided technical assistance regarding program	Support the Regional Solid Waste Advisory Committee
Implement the Solid Waste Grant Program	Implemented the Regional Solid Waste Grants Program.	Implemented the program, distributing the Solid Waste Pass Through Grants and ensuring all required reports were submitted to the TCEQ in order to continue funding the program.	Write the new biennium application in order to continue the program in Fiscal Years 2011 and 2012.
Assist in implementing the Solid Waste Grants	Provide staff assistance to interested applicants for the FY 2010 Solid Waste Grant Projects	Answered calls/emails regarding the applications. Held a grant workshop.	Continue to assist in implementing the Solid Waste Grants and answer questions as they arise
Maintain a solid waste management resource center	Continue to maintain a solid waste management resource center at the CVCOG offices	Dissemination of Resource Center resources as requested and required	Transfer from a "paper" resource center to one that is digital to allow for faster response to requests for information in an environmentally friendly manner.
Complete TCEQ reports as required	Compile and submit all required reports to the TCEQ	Submitted all required Financial Status Reports, Semi Annual and Follow up Results Reports	Complete TCEQ reports as required

**PERFORMANCE ANALYSIS**

The goal of the Solid Waste Management Administration is to provide staff support to facilitate the fair and orderly distribution of the TCEQ Solid Waste Grant funds and to coordinate local/regional solid waste planning efforts to improve the region's solid waste management programs. In all areas listed above, the Regional Services staff met or exceeded the planned performance for 2010/2011. Projected performance measures for the 2011/2012 have been scaled down in response to the Legislative cuts to the Solid Waste Grants Program. However it is anticipated that the identified and outlined above activities will all be achieved.

Goals

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2011  
TDRA - COMMUNITY & ECONOMIC DEVELOPMENT ASSISTANCE (CEDAF) FUNDS**

**OBJECTIVE**

To provide staff support to facilitate the distribution of Texas Department of Rural Affairs (TDRA) program information and provide Technical Assistance to eligible communities and to provide staff support to the Concho Valley Regional Review Committee (RRC) for preparation of the 2011/2012 Guidebook and scoring of CVRRC 2011/2012 TxCDBG applications.

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Support the Concho Valley Regional Review Committee	Serve as administrative staff support to the Concho Valley Regional Review Committee (RRC)	Coordination and staffing of RRC meeting as required by TDRA including notifications as required. Assist TDRA and RRC in scoring applications for 2011/2012. Assist RRC in preparing 2011/2012 Guidebook. Met TDRA deadlines.	Support the Concho Valley Regional Review Committee
Technical support provided to TxCDBG communities and non-project specific community and economic development program areas	Technical support provided to TxCDBG communities and non-project specific community and economic development program areas	Provided assistance regarding census/income data, TDRA programs and general technical assistance (eligibility, training and needs assessment) to 98 individuals, 27 rural government entities and 36 rural non-profit and community organizations.	Technical support provided to TxCDBG communities and non-project specific community and economic development program areas

**PERFORMANCE ANALYSIS**

The goal of the Regional Services staff is to provide support to facilitate the distribution of the Texas Department of Rural Affairs (TDRA) program information and provide Technical Assistance to eligible communities and to provide staff support to the RRC for 2011/2012 Guidebook Development and scoring. In all areas listed above, the Regional Services department exceeded the planned performance for 2011. Projected performance measures for 2012 have been identified above with the anticipation that all measures will be achieved.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2011  
9-1-1 EMERGENCY COMMUNICATIONS**

**PROGRAM OBJECTIVE**

Assure participation of local governments and public safety agencies in the 9-1-1 program. Provide minimum ALI level equipment and network in keeping with the latest technologies to allow for efficient and effective call delivery to the PSAP. Assure that the most accurate location data is made available to the PSAP in order to provide the quickest response time to the 9-1-1 callers and to promote efficient use of 9-1-1 systems.

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Execute contract for services with CSEC	Contract for services with CSEC	Executed contract for services with CSEC on file at CVCOG	Execute contract for services with CSEC
Request participation from local governments within the region	Execute interlocal agreements with participating local governments for 9-1-1 emergency services	Interlocal agreements executed with 13 counties and 2 incorporated cities	Request participation from local governments within the region
Execute service agreements with Telcos and wireless service providers	Execute service agreements with Telcos and wireless service providers as required by CSEC	Total service agreements executed which include database provider, Telcos, wireless service providers, and VoIP - 41	Execute service agreements with Telcos and wireless service providers
Develop strategic plan 2010-2011	Develop a strategic plan to secure funding from the CSEC to administer 9-1-1 services throughout the region	Strategic plan completed and approved	Develop strategic plan for 2011-2012
Schedule Quarterly Regional Meetings	Schedule quarterly regional meetings with Telcos, WSP, PSAPs, county officials, and CVCOG Executive Board	Number of Regional Meetings - 4	Schedule Quarterly Regional Meetings
Award contracts to historically underutilized businesses (HUB) vendors	Percentage of total dollar value of purchasing and contracts awarded to HUB vendors	Total dollar percentage awarded - 1%	Continue research to award contracts to HUB vendors
CSEC reports, compliance & monitoring	Document activities to support monitoring from CSEC	Reports submitted to CSEC: Project Performance- 4 (quarterly) Project Performance Monitoring-1 (annually) FSR (financial)- 4 (quarterly) Annual Compliance -1	Continue documentation for CSEC reports and monitoring
Provide 9-1-1 services from Public Safety agencies	Provide equipment, networking, database, mapping, and training to enable all 14 PSAPs to receive 9-1-1 calls	Number of PSAPs in the region with the ability to receive 9-1-1 calls and dispatch emergency responders- 14	Provide 9-1-1 services from Public Safety agencies- 14 PSAPs
Ensure the PSAPs have the ability to receive 9-1-1 call with ANI/ALI	Test PSAPs to ensure the ability to receive 9-1-1 calls with ANI/ALI-14	PSAP checklists completed to support testing at PSAPs - 56	Ensure the PSAPs have the ability to receive 9-1-1 call with ANI/ALI- 14
Ensure the PSAPs have the ability to receive Wireless Phase I calls	Make test calls to ensure that each PSAP has the ability to receive Wireless Phase I calls- 14	PSAP checklists completed to support testing at PSAPs - 56	Ensure the PSAPs have the ability to receive Wireless Phase I calls -14



**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2011  
9-1-1 EMERGENCY COMMUNICATIONS—continued**

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Upgrade 9-1-1 equipment	PSAPs scheduled for upgrading of 9-1-1 equipment - 8	9-1-1 equipment upgrades contracted: Viper Front Room upgrades-14 Viper Host - 1 Additional site recorders -11 router -1 MPLS for StateWide Network	Install the upgrades and network for Texas E911 Grant Project (StateWide Network)
Provide maintenance for 9-1-1 equipment	Contract maintenance plans for all 9-1-1 equipment	Preventive Maintenance Inspections conducted at 14 PSAPs twice annually. Maintenance contracts- Positron Viper- 14 PSAPs ALI Router (WSC)- 2 PSAPs Recorders -(Voice Products) 11, (ExaCom)- 3	Provide maintenance for 9-1-1 equipment - 14 PSAPs
Maintain equipment inventory	Maintain inventory of equipment	PSAP equipment inventory sheets & monitoring logs on file at RPC -14 PSAPs	Maintain equipment inventory- 14 PSAPs
Assess efficient use and reliability of PSAP equipment	Monitor PSAP equipment to assess efficient use and reliability	Equipment monitored - 56	Assess efficient use and reliability of PSAP equipment
Monitor PSAP activity	Monitor call activity at PSAP	Call activity reported on a quarterly basis through Intrado - 104,754	Monitor PSAP activity
Map Book for emergency service providers	Create map books for distribution to police, sheriffs, fire and ambulance agencies within the region	Created updated map books for 14 Counties	Create updated map books for emergency services
Provide continued PSAP training	Provide training to PSAP personnel.	Number of telecommunicator trainings provided - 40 Number of telecommunicators trained- 168 Number of PSAPs receiving training - 14	Provide continued PSAP training
Provide continued Public Education	Plan and procure public education materials for distribution to counties - 8000	Number of public education materials distributed - 23,580	Continue to provide public education

**PERFORMANCE ANALYSIS:**

The CVCOG 9-1-1 assures participation of local governments and public safety agencies in the 9-1-1 program:

- \* provides minimum ALI level equipment and network in keeping with the latest technologies to all for efficient and effective call delivery to the PSAPs,
- \* assures that the most accurate location data feasible is made available to the PSAP in order to provide the quickest response time to the 9-1-1 callers, and
- \* promotes efficient use of 9-1-1.

In all areas listed above, CVCOG 9-1-1 met the planned performance for 2010-2011. Projected performance measures for 2011-2012 have been identified and outlined with the anticipation that all measures will be achieved.

In compliance with the Commission on State Emergency Communication, CVCOG has been rated a Low-Risk COG.

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**CONCHO VALLEY COUNCIL OF GOVERNMENTS**  
**PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011**  
**CONCHO VALLEY TRANSIT DISTRICT**

**OBJECTIVE**

The TRANSA Public Transportation System currently offers transportation services for the general public in San Angelo. Passengers are provided access to many city locations which include medical facilities, nutrition centers, shopping centers, social service agencies, learning centers, employment, and other sites for which a demand exists. CVCOG has identified public transportation, particularly the transportation of its widely scattered rural population as a high-priority goal. The operation of a rural public transportation project is viewed as an effective means of achieving that objective.

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Operation of Small Urban and Rural Public Transportation System for the 13 counties of the Concho Valley including the City of San Angelo	The CVTD planned to reduce operating cost while maintaining its current level of service by a combination of restructuring fixed route systems to accommodate more Demand Response Riders and by maximizing coordination of Demand Response Trips	Unanticipated demand and unusual vehicle maintenance needs prevented the CVTD from achieving its goal of reducing operating costs. The CVTD did maintain its previous levels of service	The CVTD will plan on expanding its current level of service. The CVTD will be partnering with more local entities to target more specific needs. This partnering will result in changes to the current method of providing service. Changes could result in the elimination of some current services that will be replaced by more efficient ways to provide it
Inter Regional Multi Modal Terminal	The CVTD planned for Construction to begin in January 2011 and be completed by January 2012	Construction was started and is progressing on schedule, building should be open to the public in early 2012	The CVTD is planning on pursuing opportunities with local entities to partner in expanding the use of the terminal and its surrounding properties. This will include leasing the "shell" building and other office space available. It will also include pursuing new businesses to build on available spaces

Goals

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
CONCHO VALLEY TRANSIT DISTRICT - continued**

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Regional Planning	To complete planning tasks identified in the Regional Service Plan	Concho Valley Transit District (CVTD) continued as lead agent for regional coordination planning. Developed a work-plan with community stakeholders and secured buy-in for work-plan activities with community partners. Held quarterly meetings in fiscal year 2010-2011	The CVTD plans to continue as lead agent for regional coordination and will be implementing mobility strategies to increase outreach to health and human service agencies, non-profit agencies, local businesses and economic development groups in the Concho Valley. CVTD will design and develop service options for the elderly and disability communities and continue to provide outreach to rural communities
Enhance customer experience and satisfaction	The CVTD will continue developing and refining formal program management goals and objectives to provide for the professional delivery of safe and reliable transit service, dependable vehicles through responsible maintenance action, and improved service through consistent program policy and procedures training for joint delivery of small urban and rural services, passenger assistance training, and sensitivity training for drivers and dispatchers throughout the region	CVTD implemented a mobility management program that includes outreach and presentations to local agencies, a travel training program and volunteer driver coordination with Area Agency on Aging; the mobility program is currently assisting customers with individualized trip planning and program eligibility intake efforts	CVTD's mobility management program's goal is to enhance clients options for transportation while reducing the stress on the demand response system by promoting other options of transportation including but not limited to fixed route, taxi or volunteer programs

**PERFORMANCE ANALYSIS**

To provide customer oriented, safe, effective and efficient coordinated public transportation, to the Concho Valley Region to improve connectivity and quality of life to locations of vital health, human services, learning centers, and employment. Projected performance measures for 2012 have been identified above with the anticipation that all measures will be achieved.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
AREA AGENCY ON AGING - ADMINISTRATION**

The Concho Valley Area Agency on Aging is designated as one of twenty-eight (28) Area Agencies on Aging by the State of Texas under the Older Americans Act of 1965, as amended, and is the representative agency of the Texas Department of Aging and Disability Services serving 13 counties located in the Concho Valley. The Area Agency on Aging overall objective is to improve the quality of life of older persons who are 60 years of age or older through the development and expansion of a comprehensive and coordinated social service delivery system at a regional level. The primary goal of the Concho Valley Area Agency on Aging is to be this area's visible leader, maintain and improve current delivery system and advocate in facilitating those supportive services and opportunities that enable all older citizens to be able to live dignified, independent and productive lives allowing maximum independence for elderly individuals to remain in the least restrictive environment.

**OBJECTIVE**

The primary objective is to maintain the necessary administrative support to assure that the Area Agency's program performance and overall levels of accountability are maintained.

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Develop Area Plan as directed by the Department of Aging and amend as appropriate	Submit Area Plan to the state unit and amend as necessary.	Fiscal Year 2011-2013 Area Plan for the Concho Valley Area Agency on Aging was submitted to the Texas Department of Aging and Disability Services (DADS) September 29, 2011; organizational chart for CVAAA was updated.	Submit Area Plan amendments to the State Unit on Aging (SUA) as necessary.
Compile and submit all required reports to funding sources.	Submit reports to funding sources timely and accurately.	Fiscal, programmatic and other reports submitted to state unit met time and accuracy parameters and were accepted.	Prepare and submit reports to funding sources timely and accurately.
Provide technical assistance and training opportunities to staff and professionals. Maintain database for NAPIS reporting. Maintain a Direct Purchase of Service contract methodology for all Older Americans Act programs.	Offer technical assistance and training to vendors, AAA staff and other professionals through the aging network. Employ procedures that allow open and closed vendor enrollment, and enter into agreements.	Technical assistance and training provided to vendors, AAA staff in the area of budgeting, reporting, aging issues and performance measures. Open vendor enrollment conducted with 3 additional homemaker service providers entering into agreements.	Offer technical assistance and training of vendors, AAA staff and other professionals through the aging network.
Seek community partners to build or expand services to target populations and advocate for quality service delivery for older persons in the Concho Valley. Assist individuals 60+ with finding discounted prescription rates as well as individuals under 60 who are Medicare eligible.	Regional Advisory Council on Aging meetings to be held a minimum of five times per year and enter into a minimum of two special projects to expand services. Continue to train staff and vendors as changes/updates are made to the program.	Six Advisory Council meetings were held. Planned and co-hosted the 24th Annual Senior Spring Fling; supported the Texas Silver Haired Legislature; coordinated with 2-1-1 to provide enhanced access to services. CVAAA has formed partnerships with APS and ASU Caregiver Research Institute for Caregiver Project.	Offer a minimum of five advisory council meetings and enter into two special projects to expand services. Continue to train staff and vendors as changes/updates are made to the program.



**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
AREA AGENCY ON AGING - ADMINISTRATION—continued**

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Seek enhancement, satisfaction of AAA services and to analyze the health and well-being of older adults in the Concho Valley.	Complete Consumer Satisfaction Survey to determine community needs satisfaction of services and to analyze the health and well being of older adults in the Concho Valley.	CVAAA conducted an agency wide survey for services delivered in the month of August 2011.	To analyze the health and well-being of older adults in the Concho Valley.
Promote the AAA programs to expand services.	Staff will attend networking meetings to remain informed of aging issues.	Attended quarterly TARC/T4A meetings and Access & Assistance training in Austin. AAA staff serve on the Adult Protective Services Advisory Board, Community Services Organization, Retired Senior Volunteer Program Board, Guardianship Alliance Board, Emergency Food and Shelter Program Advisory Board. Participated in the DADS Community Roundtable meetings; San Angelo Aging Advocates meeting, Health & Social Resources Coalition.	Staff will attend TARC/T4A quarterly meetings and other regional networking meetings to remain informed of aging issues.
Maintain all state and federal rules and regulations .	Develop a AAA Policies and Procedures manual for AAA programs.	Developed a AAA Policies and Procedures manual for AAA programs. The manual is readily available to all staff on a network-share drive.	Staff will continue to utilize AAA Policies and Procedures Manual.

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**CONCHO VALLEY COUNCIL OF GOVERNMENTS**  
**PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011**  
**AREA AGENCY ON AGING - ADMINISTRATION—continued**

The Administration Department provides the administrative fiscal resources for budgeting, procurement, monitoring, quality assurance, advocacy, long range planning and program development necessary to support the comprehensive access and service delivery system that serves as a focal point for aging services. In all areas listed above, the Area Agency on Aging Administration Department met or exceeded the planned performance for 2010-2011. Projected performance measures for 2011-2012 have been identified and outlined above with the anticipation that all measures will be achieved. Some of the activities involved in completing these action steps are as follows:

- Promote program visibility in the community by building partnerships with other agencies/organizations and carrying out public functions -
  - ¶ The Concho Valley Area Agency on Aging will continue to host/participate in Regional/Local Community Roundtable meetings with the Department of Aging and Disability Services (RLS) and MHMR Services for the Concho Valley.
- Continue collaborations with other organizations to promote aging services in the Concho Valley -
  - ¶ Retired Senior Volunteer Program (RSVP)
  - ¶ Adult Protective Services
  - ¶ Guardianship Alliance
  - ¶ Texas Silver Haired Legislature
- Monitoring service delivery to assure compliance with Older Americans Act, as amended, The Texas Administrative Code (TAC) and provider vendor agreements -
  - ¶ Congregate and Home Delivered Meal Vendors
  - ¶ Health Maintenance Vendors
  - ¶ In-Home Service Vendors (Homemaker, Visiting, Escort)
  - ¶ Transportation Vendors
- Monitoring of AAA In-House services to assure compliance and consumer satisfaction -
  - ¶ Legal Assistance under the age of 60
  - ¶ Legal Assistance over age 60
  - ¶ Care Coordination Program
  - ¶ Caregiver Coordination Program
  - ¶ Information, Referral & Assistance
  - ¶ Ombudsman Program
- Disseminate pertinent program information and evaluate utilized outreach methodologies to ensure special emphasis on older individuals -
  - ¶ Residing in rural areas
  - ¶ With greatest economic/social need with particular attention to low-income individuals
  - ¶ With severe disabilities
  - ¶ With limited English proficiency
  - ¶ With Alzheimer's disease and related disorders with neurological and organic brain dysfunction and their caregivers
  - ¶ Provide technical assistance on service delivery, rules and procedures
- Maintain and amend as needed the policies and procedures for Title III services -
  - ¶ The Texas Department of Aging & Disability Services Access & Intake - Area Agencies on Aging are involved in an on-going Rule Regrouping & Reorganizing of Title 40, Part 1 of the Texas Administrative Code. The rules are being transferred to Chapter 85 -the Older Americans Act. The Area Agency on Aging of the Concho Valley will adhere to the new rules as soon as they are made available by DADS.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
AREA AGENCY ON AGING - INFORMATION & ASSISTANCE**

**OBJECTIVE**

To provide information and assistance to the 60 + population of the region in collaboration with 2-1-1 Texas of the Concho Valley.

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Maintain and advertise the availability of a nationwide toll free number.	Advertise the toll free number in media sources (phone books, newspapers).	Toll free number was advertised in 1 local and 1 area wide phone book, Senior Sourcebook, AAA Brochure, and Older Americans Information Directory.	Advertise the toll free number in media sources (Phone Books and Newspapers).
Promote staff awareness of aging issues / topics.	Staff will attend network meetings to remain informed on aging issues, health fairs, Texas Conference on Aging and Access & Assistance Training.	Staff attended Access & Assistance Training, Regional/Local Community Roundtable meetings, RSVP, MIPPA/Medicare/Medicare training, Advisory Board, and numerous health fairs during the year.	Staff will attend at least six network meetings to remain informed on aging issues.
Increase visibility of the information and assistance services to 60 + citizens, family members and caregivers.	Literature on AAA brochures informing the public about aging services will be distributed to the aging network. The AAA Answer Van will visit all rural counties monthly.	Developed new AAA brochures and materials, related to current issues and were distributed at meetings. The Answer Van visited all rural counties in the region monthly.	Literature on AAA brochures informing the public about aging services will be distributed to the aging network. The Answer on Aging Van will continue to do outreach in the rural counties.
Provide concise and accurate information to all callers in a proficient manner.	Staff will order materials via telephone, postal and electronic means; maintain a resource data base and collaborate with 2-1-1 to provide assistance to callers.	Staff placed orders for materials/literature, and partnered with CMS, and National Family Caregivers Association. Resource database continues to expand.	Staff will order materials via telephone, postal and electronic means.
Provide suggestions and recommendations for effective casework to team members.	Assist in training new staff and provide creative suggestion for resource management.	Attended and participated in team staffing on a weekly basis.	Assist in training new staff and provide creative suggestions for resource management.
Provide Spanish translated information in a courteous, accurate and prompt manner.	Staff will be available to provide Spanish translation for anyone in need and AAA brochures are printed in Spanish.	Bilingual staff available to provide Spanish translation to clients, caregiver and staff.	Staff will be available to provide Spanish translation for anyone in need, utilize Language Line Interpreting services and AAA brochures are printed in Spanish.

**PERFORMANCE ANALYSIS**

The Information, Referral and Assistance Direct Service provides activities to link consumers to appropriate agencies and resources. Specialized information and referral is provided to individuals age 60 + using AAA Title III funds. In all areas listed above, the Area Agency on Aging Information, Referral and Assistance Direct Services met or exceeded the planned performance for 2010-2011. Projected performance measures for 2011-2012 have been identified and outlined above with the anticipation that all measures will be achieved. Some of the activities involved in completing these action steps are as follows:

- Staff were able to effectively guide the older client, their family member and /or other caregiver through a progression of identified service options in order to adequately address each of the client's specific needs, based on their individual choice, in a coordinated and timely manner.
- Provide accurate, clear and up-to-date information, referral and assistance in an effortless and seamless manner to older individuals, their family members and caregivers.
- Make every effort to include clear direction and support regarding client directed service that promote independence and options available to eligible, older individuals residing in the Concho Valley region.



**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
AREA AGENCY ON AGING - LEGAL ASSISTANCE/AWARENESS DIRECT SERVICE**

**OBJECTIVE**

To maintain a comprehensive Benefits Counseling program for age - 60 Medicare recipients, age 60+ persons, family members and caregivers through advice and counseling on entitlement and benefits including advocacy, legal awareness and access to legal assistance.

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Provide program information to seniors, Medicare recipients of any age, caregivers, agency providers, and other advocates.	Provide legal assistance counseling to seniors, other Medicare recipients, family members and/ or caregiver in the region.	Provided approximately 2,161.63 hours of legal assistance counseling to 602 unduplicated clients. Of the 602 clients: 6% were under the age of 60; 8% were ages 60-64; and 86% were ages 65 and older.	Provide legal assistance counseling to seniors, other Medicare recipients, family members and/or caregivers in the region.
Disseminate information and materials on advance planning, Medicare Fraud, supplemental insurance policies, Medicare benefits and billing, individual rights and government benefits. Provide information and application assistance to LIS/MSP eligible Medicare Beneficiaries.	Disseminate appropriate information to senior centers, clients, other Medicare recipients, other advocates and/or caregivers in the region.	English and Spanish brochures, Medicare publications, including Medicare Saving Program, Medicare Part D, advanced directives, Medical power of attorney, scams/identity theft, Medicaid, low-income subsidy and Food stamp information and applications, IRS Economic Stimulus Payment, Preventative Health guides, newsletter articles, medication assistance through patient assistance program, long-term care, and information on Medicaid Estate Recovery were distributed.	Disseminate appropriate information to senior center, clients, other Medicare recipients, other advocates and/or caregiver in the region.
Conduct legal awareness group presentations on benefits and legal issues.	Conduct legal awareness group presentations in the region.	Conducted legal awareness group seminars in the region for individuals over age 60.	Conduct legal awareness group presentations in the Concho Valley region.

Leadership

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011**

**AREA AGENCY ON AGING - LEGAL ASSISTANCE/AWARENESS DIRECT SERVICE—continued**

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Participate in meetings that address various issues regarding senior citizens and other Medicare recipients and to expand knowledge of benefits information to better serve clients.	AAA staff will participate in networking and community meetings. Staff/Certified Benefits Counselor volunteers will attend training for certification.	Participated in health fairs, attended Regional Advisory Council Meetings, Medicare Part D training, Senior Spring Fling, Access & Assistance Training in Austin, Community Roundtable Meetings, Aging Providers Meetings, and Non-Profit Network Meetings.	AAA staff will participate in networking and community meetings. Staff/Certified Benefits Counselor volunteers will attend training for certification.
Staff will utilize media avenues to promote AAA visibility and to educate the targeted population regarding public benefits, fraud and scams, advance planning and other issues that impact senior citizens, other Medicare recipients, and person with disabilities.	Staff will continue to raise public awareness of issues and potential benefits via television, presentations, newspaper articles and other methods. (ie: widely distributed library materials, and other relevant information).	Conducted legal awareness seminars, provide rural community outreach for home-bound and hard to reach rural residents, distributed library materials and other relevant information.	Staff will continue to raise public awareness of issues and potential benefits via television, presentations, newspaper articles and other methods. (ie: widely distributed library materials, and other relevant information).
Continue to recruit and train Benefit Counseling volunteers in rural areas.	Continue to recruit and train volunteers in rural areas to become Volunteer Benefits Counselors.	Re-assessed the program to include registered Volunteer Benefits Counselors, especially in the rural areas in the region.	Continue to recruit and train volunteers in rural areas to become Volunteer Benefits Counselors.

**PERFORMANCE ANALYSIS**

The Legal Assistance/Awareness Direct Services provides consumer information and comprehensive services to individuals disabled under the age of 60 Medicare Beneficiaries; consumers age 60 or over in regard to advice/counseling, document preparation, representation/advocacy in the area of Medicare, advance directives, prescription drug plans, guardianship, reporting Medicare fraud and conduction of awareness seminars and presentations. In all areas listed above, the Area Agency on Aging Legal Assistance/Awareness Direct Services met or exceeded the planned performance for 2010-2011. Projected performance measures for 2011-2012 have been identified and outlined above with the anticipation that all measures will be achieved. Some of the activities involved in completing these actions steps include:

- Provide comprehensive benefits counseling for Medicare beneficiaries, family members and caregivers.
- Provide and maintain up-to-date library on all issues impacting elderly adults in the community covering broad range of subjects from the implementation of digital TV transition to elderly abuse. These materials are available for presentation to clients during personal visits as well as being mailed to telephone referrals.
- Attend all required training relating to Medicare and CMS/SHIPtalk ensuring all information provided to older individuals, family members and caregivers is up-to-date and reporting processes are accurate and complete.
- Participating in numerous community events including health fairs, AAA Regional Advisory Council on Aging meetings, AAA events and Assess & Assistance Training.



**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
AREA AGENCY ON AGING - OMBUDSMAN PROGRAM**

**OBJECTIVE**

To maintain the provision of a Nursing Home Ombudsman advocacy program which protects residents, their rights, quality of life and quality of care in long-term care facilities.

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Recruit volunteers to serve as nursing home ombudsmen.	Recruitment activities throughout the year.	Presentations and media interviews were given with new volunteers being trained and certified.	Recruitment activities throughout the year.
Conduct training for volunteers.	Conduct quarterly in-service training for certified volunteer ombudsmen.	All volunteers received a minimum of 12 hours of training to maintain their certification.	Conduct quarterly in-service training for certified volunteer ombudsmen.
Maintain current listings of all nursing home and assisted living facilities in the region.	Update the directory of all nursing home/assisted living facilities on an annual basis.	Nursing Home Directory updated.	Update the directory of all nursing home/assisted living facilities on an annual basis.
Participate in inspections and surveys conducted by the Long Term Care Regulatory Services.	Participate in 90% of all inspections and surveys conducted by regulatory services.	AAA participated in 100% of inspection surveys at area nursing homes.	Participate in 90% of all inspections and surveys conducted by regulatory services.
Recognize the contribution of Ombudsman volunteers.	Co-host annual Volunteer Recognition ceremony.	Volunteer Recognition held February 2011.	Co-host annual Volunteer Recognition ceremony.
Ensure that all nursing homes receive an annual on-site evaluation visit.	Conduct one on-site evaluation of each nursing home annually.	All regional nursing homes were visited at least once this year for evaluation by the Managing Local Ombudsman.	Conduct one on-site evaluation of each nursing home annually.
Investigate, resolve and report all complaints.	Investigate and report complaints monthly to State Long-Term Care Ombudsman Program's office.	Investigated and reported a total complaints.	Investigate and report complaints monthly to State Long-Term Care Ombudsman Program's office.
Maintain high capacity of program to meet the needs of nursing facility residents through educational opportunities.	Attend local, state and national conferences and inservice training by TDADS and other HHSC departments.	Attended Ombudsman Certification and Access & Assistance Training, Long Term Care Regulatory quarterly meetings, and initial training with the State Ombudsman's Office.	Attend local, state and national conferences and in-service training by TDADS and other HHSC departments.

**PERFORMANCE ANALYSIS**

The goal of the Area Agency on Aging Long-Term Ombudsman Program is to identify, mediate and resolve complaints made by or on behalf of residents of nursing and assisted-living facilities. In all areas listed above, the AAA Long Term Care Ombudsman Program met or exceeded the planned performance for 2010-2011. Projected performance measures for 2011-2012 have been identified and outlined above with the anticipation that all measures will be achieved. Some of the performance measure activities involved in completing these actions steps include:

- Recruit, train, recognize and retain skilled volunteers to serve as nursing home and assisted-living facility ombudsmen according to the agency's volunteer management plan and certification training materials provided by DADS Ombudsman and provide regular training programs for volunteer ombudsmen focusing on promoting independence, resident's rights, abuse, neglect and exploitation. This goal is met by implementing recruitment presentation, conducting quarterly in-service training for volunteers and hosting an annual Ombudsman Recognition ceremony.
- Mediate between nursing facility residents, family members, or volunteer ombudsmen in order to achieve equitable settlements. The Concho Valley AAA Ombudsmen have partnered with Adult Protective Services and the Caregiver Research Institute to provide training for family members with loved ones in the nursing facilities in addition to provide training to facility staff to enhance communication lines between staff and family members, thus resulting in less complaints.
- Engage in public awareness activities. This goal was met by attending Community Day at the Mall, Senior Spring Fling and media interviews.
- In meeting the needs of staff and providing a resource to the public, a directory is updated regularly of all licensed nursing home facilities, assisted living facilities and personal care homes in the Concho Valley Region. This is met by AAA Ombudsman publications "How To Choose a Nursing Home" and "Assisted Living Facilities".
- To achieve the goals of participating in 90% of all inspections and surveys conducted by the Long Term Care Regulatory Services and conducting on-site evaluations annually at each facility, CVAOA Ombudsmen participated in 100% of the inspections and visited all nursing homes in the Concho Valley Region.

Teamwork

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
AREA AGENCY ON AGING - NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM**

**OBJECTIVE**

To initiate and maintain a comprehensive program supporting and educating caregivers including respite care, information and referral.

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Provide a wide range of educational materials and information to caregivers in the rural counties.	Maintain inventory of materials to be made available to the public as a component to AAA library.	Provided quarterly issues of Caregiver newsletters and materials to the Senior Centers in the Concho Valley.	Maintain inventory of materials to be made available to the public as a component to AAA library.
Provide on-site caregiver information services and offer caregiver support groups.	Continue the growth of the information services program. Continue providing Caregiver Computer stations in the communities.	Caregiver Computer stations in all counties; ensured current materials related to caregiving issues were distributed.	Continue the growth of the information services program. Continue providing Caregiver Computer stations in the communities.
Offer information and referral assistance to caregivers.	Provide information, referral and assistance to caregivers.	Partnering with the Wesley United Methodist Church Nurses to target caregivers in the communities; offering support and information to participants.	Provide information, referral and assistance to caregivers; develop other community partnerships.
Provide information services and enhance visibility of the AAA and the Caregiver Program. Seek new avenues for informing caregivers and their families.	Coordinate with other agencies in venues in assisting caregivers.	Partnered with the ASU Caregiver Institute to enhance visibility of the AAA and the Caregiver Program; developed a referral / support system to assist caregivers.	Coordinate with other agencies in venues in assisting caregivers.
Promote the AAA of the Concho Valley and the Caregiver Programs. Initiate, coordinate, and implement partnerships and creative programs that address the needs of caregiver.	Continue to raise public awareness of the caregiver programs that are available in the Concho Valley Region.	Developing "Lunch and Lecture" series to meet the caregivers where they are (workplace, long-term care facilities, homes and community avenues).	Series to begin January 2012 with partners ASU Caregiver Research Institute, Adult Protective Services in addition to supportive collaborations with businesses and Texas Legal Services Center.

Goals

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
AREA AGENCY ON AGING - NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM—continued**

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Provide resource information and support for caregivers and address issues and solutions for Caregivers.	Plan, design and organize programs to meet the needs of the Caregivers in the Concho Valley Region.	Provide resource information and support for caregivers and address issues and solution for Caregivers. Created caregiver resource libraries in the Concho Valley.	Plan, design and organize programs to meet the needs of the Caregivers in the Concho Valley Region.

**PERFORMANCE ANALYSIS**

The goal of the Area Agency on Aging National Family Caregiver Support Program is to initiate and maintain a comprehensive program supporting and educating caregivers including respite care, information, referral and assistance. This is an ongoing process that includes assessing the needs of a caregiver and care recipient, effectively planning, arranging, coordinating and following up on service which most appropriately meets the identified needs as mutually defined by the caregiver, care recipient and the AAA care coordination staff. In all areas listed above, the Area Agency on Aging National Family Caregiver Support program met or exceeded the planned performance for 2010 - 2011. Projected performance measures for 2011-2012 have been identified and outlined above with the anticipation that all measures will be achieved. Some of the performance measure activities involved in completing these actions steps include:

- Providing quarterly newsletters and maintaining the Caregiver Computer Stations in all Concho Valley counties ensures the goal of providing educational materials and information to caregivers in both urban and rural counties.
- Providing information service presentations, maintaining established support groups, and seek to establish additional support groups throughout the Concho Valley.
  - Annually develop, organize and present through large public venues such public activities as the radio, TV and newspaper media.
- Utilize numerous public venues to initiate, promote, coordinate and implement partnerships and create programs to address the needs of caregivers is achieved by participating in county health fairs, church health fairs, and quarterly newsletter.
- Continuing to keep the Caregiving community updated with the latest resources and information by maintaining a regular training and professional development activities with professional staff with the Area Agency on Aging of the Concho Valley.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
AREA AGENCY ON AGING - NUTRITION SERVICES**

**OBJECTIVE**

To maintain congregate and home-delivered meal programs to promote a healthier lifestyle for older Texans residing in the Concho Valley service delivery area.

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Provide technical assistance and /or advertise training opportunities to nutrition provider staff.	Distributed technical assistance information to 10 nutrition service providers.	Technical assistance information is distributed throughout the year to the 10 nutrition service providers and during quarterly vendor training.	Provide technical assistance and /or advertise training opportunities to nutrition provider staff.
Enter into DPS agreements for nutrition services to include congregate and home-delivered meal programs.	Enter into DPS agreements for nutrition services to include congregate and home-delivered meal programs.	AAA entered into vendor agreements with regional nutrition providers and purchased congregate meals and home-delivered meals. Programs generated approximately \$136,301.68 in client contributions to senior centers providing nutrition services in Coke, Concho, Crockett, Kimble, Mason, McCulloch, Menard, Schleicher, Sutton and Tom Green counties.	Enter into DPS agreements for nutrition services to include congregate and home-delivered meal programs.
Ensure documentation submitted to the AAA as outlined in the Vendor Agreement and Texas Administrative Code.	Ensure documentation submitted to the AAA as outlined in the Vendor Agreement and Texas Administrative Code.	Continued to use procedures to ensure documentation was submitted to AAA in timely fashion. Continued the accurate & timely payment to vendors.	Ensure the continuation of accurate & timely payment to vendors.

**PERFORMANCE ANALYSIS**

The goal of the Area Agency Nutrition Services is to maintain congregate and home-delivered meal programs to promote a healthier lifestyle of older Texans residing in the Concho Valley service delivery area. The AAA seeks to attain the objective to reduce food insecurity and promote socialization among older individuals by providing appropriate meals served to eligible individuals in a congregate setting and delivered to frail, homebound elderly. In all areas listed above, the Area Agency on Aging Nutrition Services met or exceeded the planned performance for 2010-2011. Projected performance measures for 2011-2012 have been identified and outlined above with the anticipation that all measures will be achieved. Some of the performance measure activities involved in completing these actions steps include:

- Entered into a vendor agreement with 10 vendors to provide congregate and home-delivered meals at various Senior Centers.
- Identified congregate nutrition sites in established Senior Centers situated in populated centers of urban and rural communities targeting areas of low income and low income minority elderly populations.
  - ¶ 13 Senior Centers; 3 additional nutrition sites serving 10 counties
  - ¶ Congregate Meals Served:
    - \* Meals purchased with Title III funds = 53,464    \* Meals purchased with Local funds = \$27,703    \* Meals purchased with Program income funds = \$15,026
  - ¶ Home Delivered Meals Served:
    - \* Meals purchased with Title III funds = 39,163    \* Meals purchased with Local funds = \$13,668    \* Meals purchased with Program income funds = \$8,846
- Distribute technical assistance information to 10 nutrition service providers and provide vendor training.
- Ensure all database information is reported completely, accurately and timely by communicating reporting requirements and deadlines to AAA internal staff, participating nutrition centers and vendors.



**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
AREA AGENCY ON AGING - SUPORTIVE SERVICES**

**OBJECTIVE**

To provide a locally based system of services designed to maintain personal independence through the provision of supportive services, transportation, visiting and escort services.

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Enter into DPS agreement with providers for transportation, escort, visiting, homemaker, voucher respite, income support and health maintenance services.	Enter into vendor agreements with regional providers for transportation, escort, visiting and other services.	AAA purchased 3,308 one-way trips; 164 units of income support; 30 units of health maintenance; 3060 units of escort; 1840 units of visiting and a total of \$7,206.23 in respite vouchers.	Enter into vendor agreements with regional providers for transportation, escort, visiting and other services. Expand the voucher program to include homemaker and transportation.
Ensure services received by AAA clients are of high quality.	Conduct consumer satisfaction surveys as required by DADS.	Consumer satisfaction survey completed for the month of August 2011.	Conduct consumer satisfaction surveys as required by DADS.

**PERFORMANCE ANALYSIS**

The goal of the Area Agency on Aging Supportive Services is to provide a locally based system of services designed to maintain personal independence through the provision of supportive services, transportation, visiting and escort services. In all areas listed above, the Area Agency on Aging Supportive Services met or exceeded the planned performance for 2010-2011. Projected performance measure for 2011-2012 have been identified and outlined above with the anticipation that all measures will be achieved. Some of the performance measure activities involved in completing these action steps include:

- Outreach, secure and enter into vendor agreements with regional providers for transportation, and other services.

Teamwork

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
AREA AGENCY ON AGING - CARE COORDINATOR**

**OBJECTIVE**

To identify the needs of clients and coordinate the caregiving coordination of services.

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Identify the needs of clients through a formal screening and assessment process based on referrals from Information & Assistance and other agencies.	Projected to receive 336 requests for care coordination.	Care Coordinator assisted 335 unduplicated clients.	Receive referrals to 340 prospective care coordination clients.
Develop individual care plans and coordinate DPS with vendors for needed services.	Provide 745 hours of care management service to clients and purchase services through the DPS pool.	Provided 557.70 hours of care coordination services to 335 clients.	Provide 745 hours of care management service to clients and purchase services through the DPS pool.
Reassess client needs through follow-up phone calls or correspondence.	Reassess client needs every 90 days or earlier if necessary.	Client needs reassessed every 90 days with the exception of clients terminating service or DADS continuing services.	Reassess client needs every 90 days or earlier if necessary.
Administer vendor payment process.	Process vendor payments in compliance with the stipulation of the vendor agreement.	Payments were made to vendor within 45 days of billing received by the AAA.	Process vendor payments in compliance with the stipulation of the vendor agreement.
Collect client contributions toward the cost of Direct Purchase of Services.	Collect client contributions toward the cost of services.	Program received \$0 in Program Income/client contributions in 2011.	Issue statement of value of services to every care managed client.
Identify vendor, client, cost and direct purchase of service as paid or obligated.	Obligate and process all costs for Direct Purchase of services from vendors.	Obligated and processed all costs for Direct Purchase of services from vendors.	Monitor care coordination budgets.
Assist in training of new staff and provide creative suggestions for resources.	Attend and participate in team staffing on a monthly basis. Attend Texas Conference on Aging and Access & Assistance Training in Austin.	Attended and participated in team staffing on a monthly basis. Attended DADS Operations Training and Access & Assistance Training in Austin.	Provide suggestions and recommendations for effective casework to team members.

**PERFORMANCE ANALYSIS**

The goal of the Area Agency on Aging Care Coordination Direct Services is to identify the needs of clients and coordinate the caregiver's of services. In all but one area listed above, the Area Agency on Aging Care Coordination Direct Service met or exceeded the planned performance for 2010-2011. Projected performance measures for 2011-2012 have been identified and outlined above with the anticipation that all measures will be achieved. Some of the performance measure activities involved in completing these action steps include:

- Provide care coordination to clients through a formal screening and assessment process based on referrals from Information & Assistance and other agencies. This goal is adjusted to increase/decrease each new fiscal year as funds and resources are available as noted by the above totals served.
- Provide and develop individual care plans and coordinate Direct Purchase Services with vendors for needed service.
- Ensure client needs are reassessed every 90 days and vendor payments are processed within 45 days of receipt of billing.
- Monitor the Care Coordination Direct Services budget closely to project and report paid and obligated service costs by vendor and client.

Goals

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
SENIOR COMPANION PROGRAM**

The Senior Companion Program offers low-income persons aged 55 and older the opportunity to provide companionship and assistance with daily tasks to the frail, homebound elderly, terminally ill, and other disabled adults. Through their community service, volunteers enhance their self-esteem, remain active mentally and physically, and enrich the lives of those they serve. Senior Companions usually visit two to four clients on a regular basis, serve between 15 to 40 hours weekly, and receive a tax-free stipend of \$2.65 per hour for their volunteer service. Volunteers receive 20 hours of pre-service training and are then placed with a volunteer station that supervises and monitors the volunteer-client placement. The volunteer stations are based within community organizations serving seniors in Coke, Menard, Schleicher, Sutton, and Tom Green counties. A Project Manager staffs the program with help from the Foster Grandparent staff. An average of 55 active Senior Companions provided over 56,000 hours of volunteer service in fiscal year 2011.

**Senior Companion Program 2011-2012**

**The Senior Companion Program was funded for 53 volunteer service years (VSY) to provide 55,320 hours of services.**

**Companionship/Outreach Work Plan:**

Planned Number of Volunteer Stations: 7

Planned Number of Volunteers: 43

Planned Number of People to Be Served: 45

Forty-three Senior Companions will each provide an average of 20-30 hours of service weekly to 45 homebound clients. These volunteers will receive 20-40 hours of pre-service orientation and four hours of training on a monthly basis. For their service, volunteers will be given a tax-free hourly stipend of \$2.65 and travel reimbursement.

- \* Data/Instrument Used to Measure Progress: Bi-Weekly Timesheet
- \* Forty-five clients will receive home visits for an average of 20-30 hours weekly. Each client will receive 1,044 hours of service yearly.
- \* Data/Instrument Used to Measure Progress: Bi-Weekly Timesheet
- \* In a survey, 70 percent of respondents will indicate "Very Much" or "Quite a Bit" when asked whether the homemaker assistance provided by their Senior Companion has proven beneficial. Seventy percent of the clients receiving basic companionship services will indicate "Very Much" or "Quite a Bit" when asked whether the friendship of their Senior Companion has enhanced their quality of life.
- \* Data/Instrument Used to Measure Progress: Client satisfaction surveys.
- \* Percentage of the clients will indicate "Very Much" or "Quite a Bit" when asked whether visits from their Senior Companion has helped them to remain independent: 70%
- \* Data/Instrument Used to Measure Progress: Client satisfaction surveys.

**Adult Day Care Work Plan:**

Planned Number of Volunteer Stations: 1

Planned Number of Volunteers: 4

Planned Number of People to Be Served: 5

Number of Alzheimer's clients will receive an average of 15 hours weekly of companionship by four Senior Companions: 20

- \* Data/Instrument Used to Measure Progress: Bi-Weekly Timesheet and facility census reports.
- \* Percentage of respondents reporting "Strongly Agree" or "Agree" in two of the service areas of the caregiver satisfaction survey: 70%
- \* Data/Instrument Used to Measure Progress: Client satisfaction surveys.
- \* Percentage of caregivers who "Strongly Agree" or "Agree" that the services of Adult Enrichment Center have improved their overall well-being: 60%
- \* Data/Instrument Used to Measure Progress: Client satisfaction surveys.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS**  
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**FOSTER GRANDPARENT PROGRAM**

The Foster Grandparent Program recruits, trains and places older adults to serve as mentors and tutors to children having special and exceptional needs, as well as at-risk youths. Volunteers serve in area elementary schools, daycare and Head Start centers, libraries and shelters throughout the Concho Valley. Volunteers respond to identified community needs such as helping children read at grade level by the time they reach fourth grade; working with children with limited English proficiency; working with children in foster care; and working with children who have an incarcerated parent. Foster Grandparents receive a \$2.65 hourly tax-free stipend and additional benefits for their service. A Project Manager and a full time administrative assistant staff the Foster Grandparent Program. During the 2010-2011 year, the Foster Grandparent Program paired 71 older volunteers with approximately 700 children having special or exceptional needs. The volunteers contributed over 85,600 hours to the program.

**Foster Grandparent Program 2011-2012**

**The Foster Grandparent Program was funded for 83 volunteer service years (VSY) to provide 86,652 hours of services.**

Elementary School Work Plan:

Planned Number of Volunteer Stations: 16

Planned Number of Volunteers: 24

Planned Number of People to Be Served: 150

- \* Data/Instrument Used to Measure Progress: Bi-Weekly Timesheet
- \* Percentage of students that have worked with a Foster Grandparent for six months who show "a great deal" of improvement in at least two teacher-identified behavioral areas. : 65%
- \* Data/Instrument Used to Measure Progress: Survey sent out twice a year.
- \* Percentage of students that have worked with Foster Grandparents for at least six months and have reached one or more academic goals: 75%
- \* Data/Instrument Used to Measure Progress: Survey sent out twice a year.

Head Start/Pre-School Work Plan:

Planned Number of Volunteer Stations: 9

Planned Number of Volunteers: 33

Planned Number of People to Be Served: 200

- \* Data/Instrument Used to Measure Progress: Bi-Weekly Timesheet
- \* Percentage from the teachers and station staff of children 3-6 years old will demonstrate age-appropriate pre-reading skills because of the individual help they received 4-8 hours a day from Foster Grandparents.: 60%
- \* Data/Instrument Used to Measure Progress: Survey sent out twice a year.
- \* Percentage of children assigned to a Foster Grandparent will be promoted to the next level from all the help they received 4-8 hours a day from Foster Grandparents throughout the year: 60%
- \* Data/Instrument Used to Measure Progress: Survey sent out twice a year.

Afterschool Work Plan:

Planned Number of Volunteer Stations: 5

Planned Number of Volunteers: 11

Planned Number of People to Be Served: 100

- \* Data/Instrument Used to Measure Progress: Bi-Weekly Timesheet
- \* Based on the volunteer timesheets, around 100 youth will receive ongoing 15-80 per week of mentoring from Foster Grandparent volunteers during the program year.
- \* Data/Instrument Used to Measure Progress: Bi-Weekly Timesheet
- \* Percentage of mentored youth that will have a positive relationship with their Foster Grandparents from the guidance and mentoring they receive from them, including matches that happen during an abbreviated year.: 60%
- \* Data/Instrument Used to Measure Progress: Survey sent out twice a year.

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## 2-1-1 Texas of the Concho Valley

### 2-1-1 Area Information Center Fiscal Year 2011 Work Completed

AIC Region: Concho Valley

Contract Period: September 1, 2010 – August 31, 2011

Total Population in Region: 154,192 (U.S. Census, 2010) Anticipated Call Volume in Region: 15,000

Person Completing Form: Toni P. Gutierrez, 2-1-1 Manager **Actual Calls Handled FY 2011: 16,125**

2-1-1 Texas of the Concho Valley is one of 25 Area Information Centers across the state of Texas. Every county in the state of Texas is covered by the 2-1-1 program which means that 100 percent of Texans should have access to 2-1-1. The 2-1-1 program is not only a Texas statewide program, but national as well. The entire 2-1-1 Texas Network handled 2,656,307 calls during 2010, an increase of almost 250,000 calls from the previous year. 2-1-1 Texas of the Concho Valley handled 16,125 calls for Fiscal Year 2011 while maintaining an average service level of 92% of calls answered within 60 seconds or less.

In 2010, the 2-1-1 Texas Information and Referral Network (TIRN) celebrated the 6th anniversary of providing statewide, comprehensive Information & Referral for the State of Texas. Nationwide, the field of Information & Referral continues to grow. The Texas Health and Human Services Commission's 2-1-1 TIRN continues to be a national leader in Information & Referral. The international professional organization, Alliance of Information & Referral Systems (AIRS) Standards, Information and Referral center accreditation and staff certification processes are the foundations of the TIRN quality assurance guidelines for the work of the 25 regional Area Information Centers that contract to provide services in their local regions.

**The following are the deliverables and outcomes of work done in FY 2010- 2011 for 2-1-1 Texas of the Concho Valley:**

**Deliverable:** Provided Information and Referral services according to the Alliance of Information and Referral Systems (AIRS) Standards.

**Plan:** Was to maintain Accreditation Status by adhering to all AIRS Standards. Hire and maintain adequate, trained, and certified staff to answer the 2-1-1 line. Attend trainings and meetings provided by Texas Information and Referral Network (TIRN), Texas Alliance of Information and Referral Systems (TAIRS) Annual Conference, AIRS National Conference, and any other additional meetings, trainings, conferences that are related to the 2-1-1 program. Attend local/regional trainings that are related to I&R, customer satisfaction, call center management, ethics, customer service, etc. Subscribe to the local newspapers to stay abreast of current information.

**Outcome:** AIRS Accreditation Status was maintained; reaccreditation will not begin until May 2012. Maintained three full-time 2-1-1 primary staff, with the addition of one long-term, temporary staff person from June 2010-August 2011. Attended the annual TAIRS and AIRS Conferences, along with all TIRN meetings, and other relevant I&R related trainings.

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**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
2-1-1 Texas of the Concho Valley—continued**

**Deliverable: Service Level Availability (SLA) of 80% of calls answered in 60 seconds or less.**

**Plan:** Was to maintain adequate, trained staff to answer the 2-1-1 line. Over 90% of the time there will be at least two I&R specialists readily available to answer the 2-1-1 line; otherwise there will be one staff answering the line. If Concho Valley staff is not available to answer the phone line, the calls will be handled by our contracted AIC back up, United Way of Greater Houston or a designated AIC back-up partner, which would be 2-1-1 Texas of the Permian Basin or 2-1-1 Texas South Plains. Continuously monitor service level reports, as provided by the Texas Managed Services Group (TMSG), previously known as the Technical Solutions Group, and report any technical or reporting problems, issues, or concerns immediately to TMSG to find a resolution.

**Outcome:** Utilized our After Hours contract with United Way of Greater Houston to ensure that calls from the Concho Valley region were answered 24/7. United Way of Greater Houston and all other designated AIC back-up partners are Accredited by AIRS which ensures that Concho Valley callers will receive the same level of quality of service.

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**Deliverable:** Answer calls 24/7.

**Plan:** Was for Information Specialists to answer the phones as designated in the job description with the understanding that if and when the need arises they will be expected to work odd hours to fulfill the need. Otherwise, the United Way of Greater Houston (UWGH) AIC, will answer calls after hours, weekends, and on holidays, or any other hours/days as agreed upon by both parties. If UWGH is unable to cover calls during non-contracted hours, arrangements will be made with our back-up AIC's, Permian Basin or South Plains AIC's.

**Outcome:** Callers could access 2-1-1, 24/7 throughout FY 2011.

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**Deliverable:** Provide three or more referrals to caller where possible.

**Plan:** Was to maintain adequate, trained staff that is able to identify services in the region. Maintain a comprehensive, up-to-date database to access resources for the callers. Training is provided by referencing the AIRS A,B,C's of I&R, on-the-job training, role play, attending annual state and national conferences, participating in TIRN trainings/meetings. Continuously seeking and maintaining certifications, memberships, and Accreditation. Work collaboratively with local, regional, and state programs to maintain adequate program information.

**Outcome:** The three full-time primary 2-1-1 staff have worked in the program for at least over 3 years and have been trained on all the basics of I&R; these 3 full-time staff regularly receive refresher training on crisis calls, how to handle difficult callers, and other pertinent I&R resources to assist them in better completing their daily job duties. The long-term temporary staff person was trained on the A,B, C's of I&R, produced by AIRS, while also receiving, online and on-the-job training prior to handling any "live" 2-1-1 calls.

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**Deliverable: Provide translation services for callers who do not speak English.**

**Plan:** Was to maintain adequate, trained bilingual staff and to maintain a contract with Language Line.

**Outcome:** Per the agreement, the cost is .84 cents per minute for each Spanish call and .96 cents per minute for any other language calls. Calls were handled by use of Language Line as needed throughout the year; most of the translation services that were utilized were for Other Languages, aside from Spanish, since we have three 2-1-1 staff that are fluent in Spanish.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
2-1-1 Texas of the Concho Valley—continued**

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**Deliverable:** Handle Crisis Calls appropriately.

**Plan:** Was to maintain adequate, trained staff that are able to identify services in the region. Maintain a comprehensive, up-to-date database to access resources for the callers. Training is provided by referencing the AIRS A,B,C's of I&R, on-the-job training, role play, attending annual state and national conferences, participating in TIRN trainings/meetings. Continuously seeking and maintaining certifications, memberships, and Accreditation. Work collaboratively with local, regional, and state programs to maintain adequate program information. Annual crisis training is provided to all staff that answers the 2-1-1 line; training is either provided by attending the TAIRS conference or by contracting with a local mental health professional to provide comprehensive crisis training.

**Outcome:** All staff received crisis training by attending a local workshop held in San Angelo, TX, and refresher training at the annual TAIRS Conference.

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**Deliverable: Maintain a comprehensive resource database that conforms to the Alliance of Information and Referral Systems (AIRS) Standards.**

**Plan:** The 2-1-1 Manager is a Certified Resource Specialist (CRS) and all 2-1-1 staff assist in collecting and facilitating database updates. A temporary staff person is hired to assist with the database update, by either answering the 2-1-1 line or by assisting with the annual mail out. We will be using Refer to meet all upload and database sharing requirements. Further, the Lead 2-1-1 Information and Referral Specialist will study for and test to become a CRS.

**Outcome:** The 2-1-1 Manager continues to maintain certification as a Resource Specialist, which was renewed in May 2011 and does not expire until May 2013. The 2-1-1 Manager will attend trainings as necessary to meet the requirements to continue to maintain the CRS.

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**Deliverable:** Maintain relationships with local health and human services providers.

**Plan:** Was to maintain already established relationships with local and state agencies by working closely and collaborating efforts. Current efforts include monthly visits to Senior Centers, Head Starts, and libraries in each of our 13 county coverage area to distribute 2-1-1 information and to stay informed of county news, such as updates to programs or unmet needs in the counties; these efforts will continue in the new fiscal year. Continue participating in committees/meetings such as the Regional Advisory Committee on Aging, the Homeless Coalition of the Concho Valley, the Social Health and Resource Coalition.

**Outcome:** Attended the majority of network meetings, workshops, presentations of regional and local partners, including networking in each of the 12 outlying counties in the Concho Valley region.

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**Deliverable: Participate regularly in Texas Information and Referral Network meetings.**

**Plan:** Was for the 2-1-1 Manager to attend all scheduled mandatory TIRN meetings; in the absence of the 2-1-1 Manager, one of the Information Specialists will attend required meetings.

**Outcome:** The 2-1-1 Manager attended each required TIRN quarterly meeting.

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**CONCHO VALLEY COUNCIL OF GOVERNMENTS**  
**PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011**  
**2-1-1 Texas of the Concho Valley—continued**

**Deliverable:** Engage in continuous improvement activities.

**Plan:** Was to work closely with TIRN staff, local, state, and national partners to evaluate the effectiveness of the 2-1-1 program. Seek evaluation from local agencies, callers, and others to validate that the service is provided as best as possible. Continuously seek to improve program functioning by staying aware of current trends and needs in the community by attending trainings, public meetings, participating in work groups, etc. Attend all AIC Directors meetings. Complete monthly, quarterly, and annual reports. Conduct call monitoring and review quality of service provided on a regular basis.

**Outcome:** In the Spring of 2011, a needs assessment and survey to evaluate the effectiveness of the 2-1-1 service, was mailed out to all local/regional agencies that are in the 2-1-1 database.

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**Deliverable: Document 2-1-1 staff's national certification.**

**Plan:** Two of the three current full-time staff are Certified Information and Referral Specialists (CIRS). The third full-time team member will take the CIRS test as soon as she is eligible. The 2-1-1 Manager is also a Certified Resource Specialist, but will prepare to take the CIRS in Aging exam. As required by TIRN, all 2-1-1 staff will have the following Federal Emergency Management Agency (FEMA) training: IS-1CS-100, ICS-200, and IS-800.b. The 2-1-1 Manager is also required to have ICS-300.

**Outcome:** The 2-1-1 Manager is re-certified as a CIRS through March 2012 and CRS through May 2013. The 2-1-1 Manager became a Certified Information and Referral Specialist in Aging on October 2010 with an expiration of October 2012. All required FEMA training was completed by February 2011.

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**Deliverable: Participate regularly in Community Outreach and Education.**

**Plan:** Was to maintain already established relationships with local and state agencies by working closely and collaborating efforts. Current efforts include monthly visits to Senior Centers, Head Starts, and libraries in each of our 13 county coverage area to distribute 2-1-1 information and to stay informed of county news, such as updates to programs or unmet needs in the counties; these efforts will continue in the new fiscal year. Continue participating in committees/meetings such as the Regional Advisory Committee on Aging, the Homeless Coalition of the Concho Valley, the Social Health and Resource Coalition, Quarterly Aging Providers meeting, etc. Other events/efforts include: Toys for Tots collaboration, Back to School events, Annual Social Health and Resource Coalition seminar, Head Start registrations, Workforce Solutions trainings, Texas Department of Assistive and Rehabilitative Services trainings, presentations for all Area Agency on Aging in-services, Annual Children's Fair, and any other trainings/presentations for those that request it through out the year.

**Outcome:** Promoted the 2-1-1 program via radio and print advertisements, billboards, printing in various magazines, special edition features through local newspapers, or other publications, English/Spanish business cards, pamphlets, posters, bags and promotional/educational materials: pens, bandage dispensers, activity books, etc.

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**Deliverable:** Participate in Disaster response at local, regional, state, and national level.

**Plan:** Collaborate with local, state, and national representatives to assist when appropriate.



**CONCHO VALLEY COUNCIL OF GOVERNMENTS**  
**PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011**  
**HEAD START PROGRAM**

The Concho Valley Council of Governments Rural Head Start program has just completed our seventh year of operation. The San Angelo Independent School District Head Start/Early Head Start continues to serve as our Delegate Agency. Concho Valley Council of Governments administers the Head Start Program/Early Head Start Program in ten counties: Coke, Concho, Crockett, Irion, Kimble, Menard, Reagan, Schleicher, Sutton and Tom Green County. The Heads Start/Early Head start program serves 848 Head Start and Early Head Start children. The Concho Valley Council of Governments' program serves 254 Head Start children in ten counties. The San Angelo ISD serves 472 Head Start children within the city of San Angelo. Additionally, the San Angelo ISD serves 100 infants and toddlers and 22 pregnant mothers through the Early Head Start Program.

**Mission Statement:**

The Concho Valley Council of Governments Head Start Program's mission is to serve children and families, to nurture, to educate, to believe in each other, to wisely use our talents to help others and to touch the future forever. We are committed to maintaining a quality program, productive partnerships, and to design and evaluate program systems to assure we are responsive to the needs of our children and families. The values that guide our program are: believing healthy children are prepared to learn, empowering parents to help them be self sufficient, believing in the cultural diversity of the children and families we serve, we believe in collaborating with local community agencies interested in the well-being of enrolled children and families, providing comprehensive services to children and families, and providing positive leadership to our staff supporting them in providing quality services.

**Federal Review:**

The Office of Head Start performed a tri-annual review of the Concho Valley Council of Governments Head Start/Early Head Start Program the week of October 17, 2011.

**Grant Awards:**

Enclosed is a copy of FY 2010-2011 CVCOG Statement of Revenues and Expenditures from 6-1-2010 through 8-31-2011 and FY 2011-2011 Statement of Revenues and Expenditures from 06-01-2011 through 8-31-2012.

The Concho Valley Council of Governments Head Start/Early Head Start Program received for FY 2010-2011 Operational Funds in the amount of \$5,634,940.00.

**Parent Involvement:**

Parents are recognized as their children's first and best teacher and are encouraged to participate actively in their child's education and all Head Start activities. Parent volunteers are invaluable to the program and parents are encouraged to volunteer as often as possible. Parent trainings are offered once a month at each center on a wide variety of topics of their choice. Each Head Start/Early Head Start center hosts a variety of parent/child events during and after school hours. Activities include such things as: Dads and Donuts, Moms and Muffins, and Pot Luck Dinners. Parents are invited to participate in game day, kite flying activities, reading to the children, and volunteering during meal times. Many friendly activities are planned through the year to offer families opportunities for fun and growth. We had 899 persons provide volunteer services to your program during the 2010-2011 program year; 357 of these volunteers were current or former parents.

**Governance:**

The Head Start program has a shared governance system in which parents and a governing board share policy making decisions. A Parent Policy Council is elected annually and works with program and grantee staffs to develop, review, and approve policies, plans, and grant applications as required by federal regulations. Governing Board also works with program and grantee staff to develop, reviews, and approve policies, plans, and grant applications as required by federal regulations. Our delegate has a Policy Committee made up of parents and community representatives and a Board of Trustees that act in the same manner for the Delegate. Grantee's Governing Board is ultimately responsibility for the oversight of the Concho Valley Council of Governments Head Start/Early Head Start Program.

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**CONCHO VALLEY COUNCIL OF GOVERNMENTS**  
**PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011**  
**HEAD START PROGRAM—continued**

**Financial Audit: Concho Valley Council of Governments - Grantee**

For FY ending September 30, 2010 there were no financial findings or questioned costs. Audit reports are located in the Concho Valley Council of Governments Finance Director's office for review by interested parties.

**Enrollment**

The Concho Valley Council of Governments' funded enrollment is 848 Head Start and Early Head Start children. Head Start funded enrollment is 726 children, Early Head Start funded enrollment is 122. The Grantee - Concho Valley Council of Governments Head Start maintains funds for 254 children; we provide funds to our Delegate Agency – San Angelo Independent School District to provide services to 472 Head Start children, 100 Early Head Start children and 22 pregnant moms.

**Other Funding Sources:**

USDA Child Care Food Program reimbursement for October 1, 2010 through September 31, 2011 was \$189,370.73.

**Outcomes of Program Activities**

**Program Information Report: FY 2010-2011**

**Head Start**

Total number of children served: 1066  
Total number of families served: 975  
Average monthly enrollment: 99%  
Percentage of eligible children served: 95%  
Percentage of children with disabilities served: 10%  
Percentage of children receiving medical exams: 98%  
Percentage of children receiving medical exams identified as needing further treatment: 25%  
Percentage of children needing further treatment that received treatment: 100%  
Percentage of children receiving dental exams: 97%  
Percentage of children receiving dental exams identified as needing further treatment: 22%  
Percentage of children needing further treatment that received treatment: 96%  
Percentage of classroom teachers with a Bachelor degree: 18%  
Percentage of preschool classes in which at least one teacher has an Associate Degree: 30%  
Percentage of classroom teacher assistants with a Child Development Associate: 86%  
Families receiving WIC services: 548  
Number of enrolled children whose father/father figures participated in activities at Head Start: 334

**Program Information Report: FY 2010-2011**

**Early Head Start**

Total number of children served: 188  
Total number of pregnant women served: 47  
Total number of families served: 198  
Average monthly enrollment: 100%  
Percentage of eligible children served: 100%  
Percentage of children with disabilities served: 16%  
Percentage of children receiving medical exams: 91%  
Percentage of children receiving dental exams: PIR N/A  
Percentage of classroom teachers with a Child Development Associate: 92%  
Families receiving WIC services: 150  
Number of enrolled children whose father/father figures participated in activities at Early Head Start: 23

**Head Start – School Readiness Goals:**

Our curriculum is aligned with the Head Start Child Development and Learning Framework and the Texas Pre-K guidelines. We continue to strengthen our collaboration with local education agencies to promote school readiness and to share expectations for children's learning and development as they transition to public school. In order to promote school readiness we also encourage parents to be active participants in their child's education. We encourage parents to take leadership roles by being members of the Policy Council and other advisory committees. In order to promote school readiness we strive for every Head Start teachers to have a baccalaureate or advanced degree in Early Childhood Education. At minimum we expect our teachers to have an associate degree in early childhood education. The Head Start program prepares children for academic success by providing a rich learning environment in which critical social-emotional and academic skills can be effectively developed. Numerous classroom teachers continue to participate in the Texas School Ready! Project. Teachers participate in rigorous staff development activities, including onsite CIRCLE training, bi-weekly in-classroom training/mentoring, and intensive web-based training courses.



**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
HEAD START PROGRAM**

Leadership

FY 2010-2011 Specified Goals	FY 2010-2011 Objectives	FY 2010-2011 Performance Measures
Recruit children with disabilities	Head Start requires our programs to provide 10% of our funded enrollment to children with disabilities. If we are unable to meet this requirement are can request a waiver.	10% of our funded enrollment is children with disabilities or we request and receive a waiver for this regulation.
Program-wide Classroom Management System	Consistent implementation of Classroom Behavior Management System to reduce the number of behavior related interruptions and increase the amount of instruction time.	Reduction in the number of behavior related interruptions in the classroom and an increase in the amount of quality instruction time.
Educate parents on the importance of parental involvement and consistent attendance of their child to receive maximum benefits of the program.	Increased parental involvement and consistent attendance for enrolled children.	Increase in the number of parents/guardians volunteering or involved in classroom activities and other functions at the center. See consistency in attendance of enrolled children.
Effectively Individualize for children with disabilities.	Children with disabilities will have IEP goals incorporated into their monthly Individualization Report.	Goals for children with disabilities will include goals stated in the child's IEP.
Compliance with Early Head Start transitions	Timely transitional planning for Early Head Start.	Transition planning occurs 6 months prior to the child's third birthday.
Pregnant Moms Program in compliance with required Performance Standards.	Compliance with Performance Standards and Implementation Plan	Pregnant Moms Program is following all Federal Program Performance Standards and Program Implement Plans.
FY 2011-2012 Specified Goals	FY 2011-2012 Objectives	FY 2011-2012 Performance Measures
Recruit 4 year old children	At enrollment for the 2010-2011 program year we had 9 vacancies due to the 3 year old ratio; for 2011-2012 we had 3 vacancy due to the 3 year old ratio.	Continue our recruitment efforts to increase the number of 4 year old children enrolling into our program.
Recruit children with disabilities	At enrollment we had a 3% increase in the number of children with disabilities that enrolled in our program.	Continue our recruitment efforts to increase the number of children with disabilities enrolling into our program.
Continue to encourage and support teaching staff in obtaining Bachelor and or Associate degrees in Early Childhood Education or related degrees.	70% of our teachers are enrolled in a program to obtain their Associate degree in Early Childhood Education. (24% meet qualifications)	Continue to encourage and support teaching staff in obtaining at least an Associate degree in Early Childhood Education.
Encourage and support teacher assistances in obtaining a Child Development Associate	86% of our teacher assistants have at least a Child Development Associated as required.	Continue to encourage and support teacher assistants in obtaining at least their Child Development Associate.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2010-2011  
ECONOMIC DEVELOPMENT DISTRICT**

**OBJECTIVE**

The CONCHO VALLEY ECONOMIC DEVELOPMENT DISTRICT, INC. (CVEDD) provides assistance to the cities and counties in the administration of programs related to economic development and planning. The District develops and maintains the region's Comprehensive Economic Development Strategy (CEDS). The CEDS plan identifies regional community economic development goals and strategies, and assist communities and organizations to develop applications for funding to the Economic Development Administration and other state and federal agencies. The purpose of the CEDS is to establish a process that will help create jobs and improve living conditions. The Concho Valley Economic Development District, Inc. assists in planning, economic development and technical assistance.

PRIMARY GOALS/OBJECTIVES	2010-2011 PROJECTED PERFORMANCE	2010-2011 ACTUAL PERFORMANCE	2011-2012 PLANNED PERFORMANCE MEASURES
Coordinate activities with the Concho Valley Economic Development District Board of Directors	Establish meeting schedules and agendas. Establish the regional priorities according to the CEDS	The Semi-annual and Financial Reports were submitted as required by EDA regulations	Establish and maintain a Comprehensive Economic Development Strategy (CEDS) process
Establish and maintain the new EDD website	Disseminate EDA information to our cities and counties	Provided information to the other economic development organizations in our region	Coordinate economic development planning with other economic development corporations in our region
Update the Comprehensive Economic Development Strategy on the EDD website	Coordinate CEDS Committee activities for review of CEDS goals	Our CEDS Board reviewed our regional EDA activities	Provide assistance in developing our EDA Website
Coordinate and network with elected officials and economic development professionals to realize our district goals	Provide technical assistance to jurisdictions as requested	Provided technical EDA program information to other agencies in our jurisdiction	Provide technical assistance as appropriate to member agencies with economic development programs
Manage the Tom Green Revolving Loan Fund and keep the EDD Board informed of all activity	Provide business loans to businesses in Tom Green Counties. Keep 75% of our funds loaned out to customer as per EDA regulation	We loaned out or committed over 75% of our RLF funds as required by EDA regulations	Submit Performance Measures Reports to EDA annually

**PERFORMANCE MEASURES**

The Goal of the Economic Development District is to develop strategic plans, promote private enterprise and job creation in economically distressed communities, and improve community capacity to achieve and sustain economic growth. Projected performance measures for 2012 have been identified above with the anticipation that all measures will be achieved.



## **Concho Valley Council of Governments**

The Concho Valley Council of Governments submitted all statutorily required reports, and the specific information in those reports met statutory requirements and supplemental requirements in the Texas Administrative Code FY 2010.

