



CONCHO VALLEY
COUNCIL OF GOVERNMENTS FY 15-16
ANNUAL REPORT TO THE GOVERNOR

"A Champion Team Will Always Beat A Team Of Champions."
John McGrath



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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
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*T*he 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*

*T*he 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.

*P*olicy 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.

MEMBER OF GOVERNMENTS

COUNTIES:

COKE
CONCHO
CROCKETT
EDWARDS
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

John Austin Stokes – Executive Director

Hilda Arredondo-Garibay – Emergency Communications
Nancy Pahira – Finance
Felicitee Jones – Human Resources
Tracy Ogle - Administration
Toni Roberts – Aging Services
Hilda Arredondo- Garibay – Criminal Justice & Homeland Security
Albert Rodriguez – Loan Officer/Regional Services
Vince Huerta – G.M. Transportation
Kathy Bennett - Head Start Program
Mary A. Landa - 2-1-1 Texas
Nolen Mears - Senior Companion Program & Foster Grandparent 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*
- *Concho Valley Regional Assistance Corporation Committee*
- *Head Start Policy Council*
- *Concho Valley Transit District*

EXECUTIVE COMMITTEE

15-16 OFFICERS

***Commissioner John Nanny, Chairman
Irion County***

***Judge Souli Shanklin, Vice Chair
Edwards County***

***Judge Steve Floyd, Secretary
Tom Green County***

15-16 MEMBERS

**Tim Archer, S.A.I.S.D. Board Trustee
Judge Jerry Bearden, Mason County
Judge Roy Blair, Coke County
Judge Charlie Bradley, Schleicher County
Judge Richard Cordes, Menard County
Drew Darby, Texas State Representative
Judge Fred Deaton, Crockett County
Judge David Dillard, Concho County
Charlotte Farmer, SMD 6 City of San Angelo
Larry Isom, Reagan County
Judge Leslie Mackey, Sterling County
Andrew Murr, Texas State Representative
Judge Danny Neal, McCulloch County
Judge Delbert Roberts, Kimble County
Judge Steve Smith, Sutton County**

CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
HOMELAND SECURITY

The Homeland Security Program was established through a grant from the Department of Homeland Security as a pass-through from the Texas Department of Public Service-Texas Homeland Security State Administrative Agency. 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 with the main emphasis on terrorism.

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 Emergency Operation Centers are also important regional investment priorities

(Please note: HSGP grants typically fund the next year. This is why the report states 2015 although the calendar year reporting is 2016)

The projects were funded as follows:

2015- State Homeland Security Grants (SHSP and SHSP-LETPA)

Planning (Includes Statement of Work from SAA and funds allocated to fund staff)

SHSP \$100,000 (Includes Statement of Work Award and additional SHSP funds allocated by Executive Committee to continue to fund staffing requirements to be used through September 2016)

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

Interoperable Communications

SHSP/LETPA \$12,356.76

Irion County- 15,993.97 Portable Radios for improved communications

Menard County- \$33,777 Five Mobile Radios and 10 portable Radios for improved communications

Sterling County-\$6,178.38 Mobile Radio for improved communications

Intelligence and Information Sharing

SHSP/LETPA \$77,542.89

Sterling County - \$4,378.95 laptops for Sheriff's Office (data project)

Tom Green County - \$57,067.00 SWAT team vehicle and accessories for Sheriff's office (Special Response Team project)

Sutton County - \$16,096.94 Infrared cameras for Sheriff's office

Citizen Corps

SHSP \$18,000

All Citizen Corps Programs are run out of the Concho Valley Council of Governments.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016**

HOMELAND SECURITY—continued

PRIMARY GOALS/OBJECTIVES	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 PLANNED PERFORMANCE MEASURES
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.	Align planning efforts and attain results within the priorities of the region and the Texas Homeland Security Strategic Plan	Facilitated 6 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.	Development, revision, and updating of Emergency Management Plans, MOUs, and the regional mutual aid agreement with the region's jurisdictions	Assisted counties and cities with little or no Emergency Management Planning resources in developing plans, projects, and agreements for meeting local and regional needs in line with Texas State Strategic Plan 2015-2020.	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	Increase the number of first responders and others who would benefit from Emergency Preparedness and Homeland Security training in the region	Facilitated various training for first responders, elected officials, local and state employees, volunteers and citizens.	Facilitate various training for first responders, elected officials, local and state employees, volunteers and citizens
Advise local, state, and federal officials on regional resources and mutual aid agreements utilized during tabletop, functional, or full-scale exercises	Increase credibility and effectiveness as regional resources to officials during exercises and actual emergency events	Facilitated and planned regional functional communication exercise as part of follow-up to COM-L class	Participate in various local exercises in an advisory capacity to chief elected officials as well as state and federal agencies
Assist the MACC Director in identifying and accessing regional resources for simulated local emergency and disaster situation during regional exercise	As core staff to the CVMACC, the Homeland Security Staff will play an integral role in assisting in identifying and accessing regional resources	Assisted jurisdictions 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.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016**

HOMELAND SECURITY—continued

PRIMARY GOALS/OBJECTIVES	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 PLANNED PERFORMANCE MEASURES
<p>Increase Interoperable Communications in the region</p>	<p>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. 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 began with 2010 and 2011 SHSP funds. We will continue purchasing subscriber radios with 2012 funds. The goal is for all the region to be equipped with VHF P25 Narrowband Trunking Compliant Mobile Radios</p>	<p>CVCOG Homeland Security Department took the lead role in developing the Concho Valley Regional P25 VHF Trunking Project. SHSP funds were used this year to purchase a mobile radio for Sterling County Sheriff's Office, five mobiles and 10 portables in Menard County, and seven portable radios in Irion county. Other projects funded included a SWAT team vehicle for the Tom Green County Special Response Team and new computers for the Sterling County Sheriff's Office.</p>	<p>The Homeland Security Staff will work closely with the jurisdictions of the Concho Valley, the Interoperable Working Group and the Emergency Preparedness Advisory Committee to increase interoperable communications throughout the Concho Valley region.</p>

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
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	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 PLANNED PERFORMANCE MEASURES
Attend CJD trainings	Attend CJD trainings	Attended CJD trainings	Attend CJD trainings
Provide technical assistance to grantees	Provide technical assistance to grantees	Provided technical assistance to grantees	Provide technical assistance to grantees
Conduct CJAC meetings	Conduct at bi-annual CJAC meetings/ maintain situational awareness with CJAC by email	Conducted 1 CJAC meetings	Conduct at least quarterly CJAC meetings/maintain situational awareness with CJAC by email
Conduct meetings and maintain Community Plan for the CVCOG Region	Conduct meetings and write Strategic Plan for the CVCOG Region	Conducted meetings and wrote Strategic Plan for the CVCOG Region	Conduct meetings and revise/update Strategic Plan for the CVCOG Region
Provide assistance to grantees on vendor hold	Provide assistance to grantees on vendor hold	Provided technical assistance to two grantees with vendor holds	Provide assistance to grantees on vendor hold
Conduct grantee training workshop	Conduct grantee training workshop	Conducted 2 grantee training workshops and 2 individual grantee trainings. Conducted 1 post award grantee training workshop	Conduct grantee training workshop. Conduct post award grantee training 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 2017 have been identified above with the anticipation that all measures will be achieved.

CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
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	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 PLANNED PERFORMANCE MEASURES
Provide in-service training for peace officers, jailers and dispatchers in the CVCOG Region	Provide in-service training for the peace officers, jailers and dispatchers in the CVCOG Region	Provided 141 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 (BPOC)	Conduct 1 BPOC course in the Region	Conducted 1 BPOC Courses for the Region	Conduct 1 BPOC course in the Region
Provide Basic County Corrections Course (BCCC)	Conduct 2 BCCC course in the Region	Conducted 3 BCCC course in the Region	Conduct 2 BCCC course in the Region
Provide Tele-communicator Course	Conduct 2 Basic Telecommunicator Courses for the Region	Conducted 2 Basic Tele-communicator courses in the region	Conduct 2 Basic Tele-communicator course in the region
Maintain TCOLE licensing requirements	Enforce all TCOLE rules and regulations and maintain passing rate above 80%	Enforced all TCOLE rules and regulations and maintained a passing rate of 90%	Enforce all TCOLE 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 TCOLE training requirements	Maintain TCOLE training requirements	Attended mandatory TCOLE meetings and conference	Maintain TCOLE training requirements
Maintain TCOLE Advisory Board requirements	Maintain TCOLE Advisory Board requirements	Conducted TCOLE Advisory Board meeting	Maintain TCOLE Advisory Board requirements
Provide training hours to law enforcement agencies	Provide 29,000 training hours for the law enforcement agencies	Provided 25,129 training hours for the law enforcement agencies	Provide 20.000 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 2017 have been identified above with the anticipation that all measures will be achieved.

CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015 -2016
SOLID WASTE

OBJECTIVE

PRIMARY GOALS/OBJECTIVES	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 PLANNED PERFORMANCE MEASURES
Support the Regional Solid Waste Advisory Committee	Support the Regional Solid Waste Advisory Committee	Staffed 3 regularly scheduled 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	Distribute Pass Through Grants and ensure all required reports were submitted to the TCEQ in order to continue funding the program	Notified eligible entities of grant availability. Issued contracts to successful applicants. Submitted accurate, complete and timely reports to TCEQ	Distribute Pass Through Grants and ensure all required reports were submitted to the TCEQ in order to continue funding the program
Assist in implementing the Solid Waste Grants	Continue to assist in implementing the Solid Waste Grants and answer questions as they arise	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	Will carry electronic copies of Recycling Center items. Research and ensure that current items in center are the latest copies	Dissemination of Resource Center resources as requested and required	Will carry electronic copies of Recycling Center items. Will disseminate list of items available to the SWAC and specific items as requested by the public
Complete TCEQ reports as required	Continue to compile, complete and submit TCEQ reports as required	Submitted all required Financial Status Reports, Semiannual and Follow up Results Reports	continue to compile, complete and submit 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 2015/2016. The performance measures for the 2015/2016 continue to be scaled down in response to the Legislative cuts to the Solid Waste Grants Program. Those cuts continued, therefore, the Solid Waste Grants Program was forced to continue to run on a scaled down program. Most notably, in an effort to allocate the most monies possible toward fulfilling the spirit of the program, this program will not staff a full time position. This is the third year that this has happened. It is anticipated that the identified and outlined above activities will all be achieved.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
TDRA - COMMUNITY & ECONOMIC DEVELOPMENT ASSISTANCE (CEDAF) FUNDS**

OBJECTIVE

Our objective is to provide staff support to facilitate the distribution of Texas Department of Agriculture (TDA) 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 2015/2016 Guidebook and scoring of Concho Valley RRC TxCDBG applications.

PRIMARY GOALS/OBJECTIVES	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 PLANNED PERFORMANCE MEASURES
Support the Concho Valley Regional Review Committee	Support the Concho Valley Regional Review Committee	Coordination and staffing of RRC meeting as required by TDA including notifications as required. Assisted RRC in preparing 2016/2017 Guidebook. Met TDA deadlines.	Support the Concho Valley Regional Review Committee. Assist TDA and RRC in scoring applications for 2016/2017.
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, TDA programs and general technical assistance (eligibility, training and needs assessment) to several individuals, rural government entities and 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 Agriculture (TDA) program information and provide Technical Assistance to eligible communities and to provide staff support to the RRC for 2017/2018 Guidebook Development and scoring. In all areas listed above, the Regional Services department exceeded the planned performance for 2016. Projected performance measures for 2017 have been identified above with the anticipation that all measures will be achieved.

CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
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	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 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 inter-local agreements with participating local governments for 9-1-1 emergency services	Inter-local agreements executed with 13 counties and 2 incorporated cities for the FY 16-17 Biennium	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	Execute service agreements with Telcos and wireless service providers
Develop strategic plan 2017-2018	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 2018-2019
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
Continue research to award contracts to 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
Continue documentation for CSEC reports and 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—15 PSAPs	Provide equipment, networking, database, mapping, and training to enable all 15 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- 15 PSAPs	Provide 9-1-1 services from Public Safety agencies- 15 PSAPs
Ensure the PSAPs have the ability to receive 9-1-1 call with ANI/ALI 15 PSAPs	Test PSAPs to ensure the ability to receive 9-1-1 calls with ANI/ALI-15 PSAPs	PSAP checklists completed to support testing at PSAPS - 231	Ensure the PSAPs have the ability to receive 9-1-1 call with ANI/ALI- 15 PSAPs
Ensure the PSAPs have the ability to receive Wireless Phase I calls—15 PSAPs	Make test calls to ensure that each PSAP has the ability to receive Wireless Phase I calls- 15 PSAPs	PSAP checklists completed to support testing at PSAPS - 231	Ensure the PSAPs have the ability to receive Wireless Phase I calls -15 PSAPs

CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015- 2016
9-1-1 EMERGENCY COMMUNICATIONS—continued

PRIMARY GOALS/OBJECTIVES	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 PLANNED PERFORMANCE MEASURES
Ensure the PSAPs have the ability to receive Wireless Phase II calls—15 PSAPs	Make test calls to ensure that each PSAP has the ability to receive Wireless Phase II calls- 15 PSAPs	PSAP checklists completed to support testing at PSAPS - 192	Ensure the PSAPs have the ability to receive Wireless Phase II calls -15 PSAPs
Ensure 9-1-1 equipment and MPLS Network continues to perform as contracted	Ensure 9-1-1 equipment and MPLS Network continues to perform as contracted	Continue to monitor MPLS Contract	Ensure 9-1-1 equipment and MPLS Network continues to perform as contracted
Provide maintenance for 9-1- 1 equipment - 15 PSAPs and only ALI Router maintenance @ Goodfellow Air Force Base	Contract maintenance plans for all 9-1-1 equipment	Preventive Maintenance Inspections conducted at 14 PSAPs twice annually. Maintenance contracts- Positron Viper- 15 PSAPs ALI Router (WSC)- 3 PSAPs Recorders -(Voice Products) 11, (ExaCom)- 3	Provide maintenance for 9-1- 1 equipment - 15 PSAPs and only ALI Router maintenance @ Goodfellow Air Force Base
Maintain equipment inventory—15 PSAPS	Maintain inventory of equipment	PSAP equipment inventory sheets & monitoring logs on file at RPC -15 PSAPs	Maintain equipment inventory- 15 PSAPs
Assess efficient use and reliability of PSAP equipment	Monitor PSAP equipment to assess efficient use and reliability	Equipment monitored - 231	Assess efficient use and reliability of PSAP equipment
Monitor PSAP activity	Monitor call activity at PSAP	Call activity reported to CSEC on a quarterly basis through Intrado Database Provider - 149,039 annual	Monitor PSAP activity
Create updated Map Book for emergency service s	Create map books for distribution to police, sheriffs, fire and ambulance agencies within the region	Map Books are scheduled to be completed in FY 15-16. These are produced every two years	Create updated map books for emergency services
Provide continued PSAP training	Provide training to PSAP personnel.	Number of telecommunicator trainings provided - 14, Number of telecommunicators trained— 54, Number of PSAPs receiving training - 21	Provide continued PSAP training
Continue to provide public education if funds are available	Plan and procure public education materials for distribution to counties with cost savings within the program	Number of public education materials distributed - 17,184 using in-house resources	Continue to provide public education if funds are available
Implement Text-to-9-1-1	Evaluate and research the feasibility of Text-to-9-1-1 in the CVCOG Region	Received approval from CSEC to execute Text-to-9-1-1 contract	Executed contract for Text-to-9-1-1 with West Safety Solutions

- 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,
- continues preparing for the State Wide ESINet (EGDMS project).
- continues WPh2 testing and certification with WSPs in the Region.
- 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 2015-2016. Projected performance measures for 2015-2016 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.

CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
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	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 PLANNED PERFORMANCE MEASURES
CVTD will be maintaining current levels of service while exploring and possibly implementing, on a small scale trial basis, transportation assistance targeted at but not limited to the needs of the unemployed, transitional students and rural veterans this fiscal year	CVTD has maintained previous levels of service and has improved ridership numbers. Increased efficiencies to service in rural counties has occurred with the implementation of centralized dispatching. We have improved relations and partnership with the local Area Agency on Aging, Shannon Dialysis, and other vital health and human service organizations. We have continued service to transitional students and have cooperated with Texas Workforce in seminars and travel training for those students transitioning into the workforce pool. Elderly and disabled individuals have seen increased transportation.	Operation of Small Urban and Rural Public Transportation for the Counties of the Concho Valley and the City of San Angelo continues to increase transportation opportunities for the transit dependent population.	Continue efforts to improve mobility for elderly, disabled, students, active military and veterans in the region.
CVTD will be working to service companies in rural areas in an attempt to further expand service by those carriers between San Angelo and the very rural cities that remain unserved at this time. CVTD is looking to provide intercity bus services for those counties in which ridership frequents to urban areas. This is also aided through extended Medicaid trips to large urban areas including San Antonio, Austin and Dallas.	With Echo transportation leaving the multimodal facility, CVTD has invited the idea of providing intercity bus service	The Multi Modal Terminal Intercity services and space available expansion. CVTD is nearing the finishing of the shell building that will provide space for training employees, create community trainings, CVTD/CVCOG meetings, as well as, a space that can be rented out within our community for private meetings/trainings/events. CVTD is actively seeking grant funds to improve parking at this facility, and have already received funding to conduct a feasibility study for a maintenance facility.	Go green, through new technology and vehicles that will allow us to be more efficient

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
CONCHO VALLEY TRANSIT DISTRICT - continued**

PRIMARY GOALS/OBJECTIVES	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 PLANNED PERFORMANCE MEASURES
<p>CVTD will continue to act as lead agent for regional planning, goals will be to partner with local agencies and individuals to identify gaps in services for transit dependent groups and organizations aiding in health and human services. CVTD strives to work in cooperation to provide transportation to those identified through this process through strategically planned projects.</p>	<p>CVTD has continued regional planning efforts and is working closely with the Metropolitan Planning Organization to promote collaboration with health and human service organizations. CVTD has participated this past year in ASU projects with a very active part in many events for the local Airforce base including Goodfellow tours, Veteran’s Day parade, and Marine Corps Ball. Participation in ASU student involvement in the monthly Art Walk put on by the Main Street Organization, Downtown San Angelo Inc, transporting students free of charge from ASU to the Museum and beyond to the local Art Galleries, CVTD also was a key participant for transportation in the Feast of Sharing put on by the local HEB Grocery Store in the spirit of giving back to the community that we serve.</p>	<p>Regional Planning in cooperation with the Metropolitan Planning Office, TXDOT and other stake holders in the City of San Angelo and the Counties of the Concho Valley</p> <p>CVTD continues to hold stakeholders meetings to ensure the transportation needs of our community are being met. Regionally Coordinated Transportation Plan data collection and statistical analysis was complete with the help of Angelo State University staff. Needs Analysis and Gap Analysis identified future goals and projects for CVTD.</p> <p>CVTD continues their involvement with all community events involving ASU, Goodfellow Airforce base ,and health and human service</p>	<p>CVTD will work to continue regional coordination with stakeholders in the Concho Valley region with regular meetings to maintain relationships.</p>
<p>CVTD will expand it's Mobility Management/ Regional Coordination program to study and develop innovative solutions to the needs of the rural transit dependent clientele in the counties of the Concho Valley this fiscal year. We will also be working closely with ASU to continue work on marketing and rebranding with the aid of students and interns.</p>	<p>CVTD has worked diligently this year with the Counties of the Concho Valley on mobility management for the elderly and disabled. We have also worked more closely the local Area Agency on Aging to assist their clients with transportation services through purchase of service through 5310 funding. We have continued work with ASU and Chamber of Commerce staff in search of a plan that will assist ASU foreign students in increasing numbers at ASU. We are currently working on a second route for ASU.</p>	<p>Mobility Management solutions for the elderly and disabled will be a priority this year with concentration on partnerships with other organizations and agencies. We will continue work with ASU, Goodfellow, AAA and secure other partnerships in the Concho Valley.</p>	<p>CVTD will work to increase ridership in the Concho Valley region</p>

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 2016-2017 have been identified above with the anticipation that all measures will be achieved.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016**

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.

**ADMINISTRATION
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	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 PLANNED PERFORMANCE MEASURES
Develop Area Plan as directed by the Department of Aging and amend as appropriate. As of September 2016, the Texas Department of Aging and Disability Services, is now referred to as the Texas Health and Human Services Commission.	Submit Area Plan to the state unit and amend as necessary.	FY 2015 - 2016 Area Plan amended in June 2016 to remove Homemaker services and adding Personal Assistance and Residential Repair; amendment approved October 2016. FY 2017 -2019 Area Plan amended on 8/29/2016 to include Homemaker Services.	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.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
AREA AGENCY ON AGING - ADMINISTRATION—continued**

PRIMARY GOALS/OBJECTIVES	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 PLANNED PERFORMANCE MEASURES
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/up-dates are made to the program.	Five Advisory Council meetings were held. Supported the Texas Silver Haired Legislature; coordinated with 2-1-1 to provide enhanced access to services. CVAAA has formed partnerships with Disability Connections, APS Board, and MHMR of the Concho Valley to further expand services by setting up at partner's agencies to provide assistance on site.	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.
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.	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 Emergency Food and Shelter Program Advisory Board and the San Angelo Aging Advocates Board. Participated and hosted in the DADS Community Roundtable meetings and San Angelo Aging Advocates meetings. AAA staff also participate in the Concho Valley Homeless Planning Coalition meetings, the Local Emergency Planning Coalition meetings, and the Concho Valley Transit District transportation planning meetings.	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	DADS Staff visited our agency April 6 - 10, 2015 to complete an On-Site Monitoring visit, which occurs once every 3 years. The On-Site monitoring that occurred in April 2015, was officially closed by DADS/HHSC on January 21, 2016.	Will continue to implement required changes that derived from the DADS On-Site Monitoring and subsequent correspondence related to the site visit.

CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
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	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 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. The AAA brochure was updated to reflect relevant changes in September 2015.	Advertise the toll free number in media sources (Phone Books and Newspapers) and continue to provide business cards and pamphlets with our agency contact information
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, 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. AAA staff will visit each of the 13 counties in an effort to further promote AAA services	Developed new AAA brochures and materials, related to current issues and were distributed at meetings. A new Resource library was made available in the lobby area of our building.	Literature on AAA brochures informing the public about aging services will be distributed to the aging network. AAA staff will continue to complete outreach in the rural counties, utilizing the most cost effective and efficient way possible, including efforts of coordination of travel amongst AAA and other CVOG programs.
Provide concise and accurate information to all callers in a proficient manner	Staff will maintain a resource list 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.	Staff will maintain updated resource material, collaborating with 2-1-1 as often as needed, to provide callers with the most precise and confirmed resource information.
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 meetings, as needed, throughout the year	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

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
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	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 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	Met all performance measures	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. Maintain document detailing outreach efforts

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
AREA AGENCY ON AGING - LEGAL ASSISTANCE/AWARENESS DIRECT SERVICE—continued**

PRIMARY GOALS/OBJECTIVES	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 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 BC volunteers will attend training for benefits counselor certification.	Participated in health fairs, attended Regional Advisory Council Meetings, Medicare Part D training, MIPPA training, Access & Assistance Training in Austin, Community Roundtable Meetings, Aging Providers Meetings, and Non-Profit Network Meetings. Newest Benefits Staff became certified as a BC 1 in August 2016.	AAA staff will participate in networking and community meetings. Staff/Certified BC volunteers will attend training for benefits counselor 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, 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	Continue to seek avenues to recruit individuals who will serve as volunteers of the Benefits Counseling program	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.

- 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.
- One Benefits Counselor is certified as a BC I, II and in Advance Directives. The other Benefits Counselor received certification as a BC I in August 2016.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
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	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 PLANNED PERFORMANCE MEASURES
Recruit volunteers to serve as nursing home ombudsmen	Recruitment activities throughout the year. Utilize Angelo State University Field student to serve as a CVO and assist with recruitment	Presentations were given with new volunteers being trained and certified. The program ended the year with 8 Active, Certified Volunteer Ombudsmen, including the ASU Field Student placed with our agency.	Continue recruitment activities throughout the year, in an effort to have 18 CVO's in FY 17; network with Angelo State University and Howard College for potential CVO recruits; identify new methods that could assist with CVO recruitment. Maintain document detailing recruitment efforts.
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	Assisted Living facility booklets updated in August 2016.	Review the directory of all nursing home/ assisted living facilities on an annual basis and update as needed.
Participate in annual Regulatory book survey with Long Term Care Regulatory staff and residents	Participate in the majority of all book surveys conducted by regulatory services, in which the LTCO staff were notified at least one business day in advance.	AAA Ombudsman participated in at least 85% of book surveys at area nursing homes, including those in which they were not given one business day advance notice.	Participate in the majority of all book surveys conducted by regulatory services, in which the LTCO staff were notified at least one business day in advance.
Ensure that each Active, Certified Volunteer Ombudsman receives an on-site visit by the MLO to complete the CVO's yearly evaluation	For facilities, which do not have an active, certified volunteer Ombudsman, the MLO and/or Ombudsman staff will ensure facilities are visited, as required.	All facility visits exceeded the Performance measures for the year	The MLO and Ombudsman staff will continue to try to make monthly visits, but will at least maintain the required performance measures for each facility.
Investigate, resolve and report all complaints	Investigate and report complaints monthly to State Long-Term Care Ombudsman Program's office	Investigated and reported 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 in-service 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 LTCOP met or exceeded the planned performance for 2016. Projected performance measures for FY 2017 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.
 - Engage in public awareness activities.
- In meeting the needs of staff and providing a resource to the public, a directory is updated regularly of all licensed nursing home facilities and assisted living facilities in the Concho Valley Region. This is met by AAA Ombudsman publications "How To Choose a Nursing Home" and "Assisted Living Facilities".

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016**

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	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 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.	The Caregiver Support program had 72 unduplicated clients.	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.	Ensured current materials related to caregiving issues were distributed. Partnered with various entities in the community to host monthly caregiver support meetings.	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.	Partnered with the Alzheimer's Association, Baptist Memorial and Angels Care Home Health to target caregivers in the communities; offering support and information to participants.	Provide information, referral and assistance to caregivers; develop other community partnerships.
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.	Provided 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. Monthly Caregivers United presentations have been successful over the past year.

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 FY 2016. Projected performance measures for FY 2017 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 information service presentation, maintaining established support groups and seeking 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 caregiver is achieved by participating in county health fairs, church health fairs, and quarterly newsletter.
- Utilize numerous public venues to initiate, promote, coordinate and implement partnerships and create programs to address the needs of caregiver 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 2015-2016
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	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 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 was 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. Nutrition services were provided 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; adhere to new changes regarding shifting from the term "vendor" to subrecipients
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 2015-2016. Projected performance measures for 2016-2017 have been identified and outlined above with the anticipation that all measures will be achieved.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
AREA AGENCY ON AGING - SUPPORTIVE SERVICES**

OBJECTIVE

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

PRIMARY GOALS/OBJECTIVES	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 PLANNED PERFORMANCE MEASURES
Ensure services received by AAA clients are of high quality	Conduct consumer satisfaction surveys as required by DADS	DADS completed consumer satisfaction surveys via a third party for all AAA's.	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, to include Homemaker Voucher and Personal Assistance, along with transportation services. Projected performance measure for FY 2017 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.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
AREA AGENCY ON AGING - CARE COORDINATOR**

OBJECTIVE

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

PRIMARY GOALS/OBJECTIVES	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 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 345 requests for care coordination	Care Coordinator assisted 346 unduplicated clients	Projected to assist 350 clients for the Care Coordination program
Develop individual care plans and coordinate DPS with vendors for needed services.	Provide 800 hours of care management service to clients and purchase services through the DPS pool	Provided 1729 hours of care coordination services to 346 clients	Provide 1500 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 2016	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 caregiving coordination of services. The Area Agency on Aging Care Coordination Direct Service revised Performance Measures and met the revised number of consumers. Projected performance measures for FY 2017 have been identified and outlined above with the anticipation that all measures will be achieved. Some changes were made to the Area Plan to provide services that will be most optimal for our consumers.

- 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.
- To provide and develop individual care plans and coordinate Direct Purchase Services with vendors for needed service.
- To assure that client needs reassessed and vendor payments made accurately and timely the agency will follow up with clients every 90 days and process vendor payments 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.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
SENIOR COMPANION PROGRAM**

The Concho Valley Senior Companion Program was established by the Concho Valley Area Agency on Aging in 1988 through a grant from the Corporation for National and Community Service, formerly known as ACTION. The purpose of the program is to provide income-eligible seniors, aged 55 and older, the opportunity to serve the needs of frail elderly and disabled adults while earning a modest tax-free stipend.

PRIMARY GOALS/OBJECTIVES	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACUTAL PERFORMANCE	2016-2017 PLANNED PERFORMANCE MEASURES
Utilize volunteer Senior Companions to provide assistance to homebound clients so that they may continue to live independently in the home for as long as possible and to provide respite care to enable family caregivers an opportunity for a break from the stress of caregiving.	45 Senior Companion volunteers will be placed with clients	48 volunteers served during the 2015-2016 fiscal year	45 volunteers will be placed with clients
Utilize volunteer Senior Companions to provide assistance to homebound clients so that they may continue to live independently in the home for as long as possible and to provide respite care to enable family caregivers an opportunity for a break from the stress of caregiving.	50,000 stipended volunteer hours will be generated	52,131 stipended hours were generated by the volunteers	46,000 stipend volunteer hours will be generated
Utilize volunteer Senior Companions to provide assistance to homebound clients so that they may continue to live independently in the home for as long as possible and to provide respite care to enable family caregivers an opportunity for a break from the stress of caregiving.	60 clients will be served	66 clients were served	60 clients will be served
Utilize Volunteer Stations to help coordinate and oversee the activities of the Senior Companions.	5 Volunteer Stations will be used	5 Volunteer Stations were used	5 Volunteer Stations will be used

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
FOSTER GRANDPARENT PROGRAM**

The Foster Grandparent Program of the Concho Valley was brought into the Concho Valley in 1997. It is funded by the Corporation for National & Community Service (CNCS), and is sponsored locally by the Concho Valley Council of Governments. Foster Grandparents serve 15-40 hours per week mentoring, tutoring, and being a positive role model to disadvantaged youth, children with special needs or special circumstances, child of veterans, and children of deployed active duty military in elementary schools, Head Start and Early Head start programs, and after-school programs.

PRIMARY GOALS/OBJECTIVES	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACUTAL PERFORMANCE	2016-2017 PLANNED PERFORMANCE MEASURES
Utilize volunteer Foster Grandparents to serve in Early Head Start Programs, Head Start Programs, non-profit childcare facilities, public schools, and after-school programs to provide mentoring, tutoring, and role modeling for disadvantaged children.	60 volunteers will be placed for service	69 volunteers served during the 2015-2016 fiscal year	65 volunteers will be placed for service
Utilize volunteer Foster Grandparents to serve in Early Head Start Programs, Head Start Programs, non-profit childcare facilities, public schools, and after-school programs to provide mentoring, tutoring, and role modeling for disadvantaged children.	60,000 stipended volunteer hours will be generated	76,923 stipended hours were generated by the volunteers	62,000 hours stipended volunteer hours will be generated
Utilize volunteer Foster Grandparents to serve in Early Head Start Programs, Head Start Programs, non-profit childcare facilities, public schools, and after-school programs to provide mentoring, tutoring, and role modeling for disadvantaged children.	160 disadvantaged children will be served	361 children were served	235 clients will be served
Utilize Volunteer Stations to help coordinate and oversee the activities of the Foster Grandparents.	22 volunteer stations will be used	22 volunteer stations were used	21 volunteer stations will be used

2-1-1 Texas of the Concho Valley

2-1-1 Area Information Center Fiscal Year 2015-2016 Work Completed

AIC Region: Concho Valley

Contract Period: September 1, 2015 – August 31, 2016

Total Population in Region: 150,872 (U.S. Census, 2010)

Anticipated Call Volume in Region: 18,000

Person Completing Form: Mary A. Landa, 2-1-1 Program Manager **Actual Calls Handled FY 2015: 24, 331.**

The following are the deliverables and outcomes of work done in FY 2016 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 Information and Referral, 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. Maintained two full-time 2-1-1 primary staff and a full-time manager. Attended the annual AIRS Conferences, along with all TIRN meetings, and other relevant I&R related trainings.

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. Calls will be routed throughout the 2-1-1 Texas network, if/when, 2-1-1 CV has to be off the phones Mon-Fri 8am-5pm, unexpectedly.

Outcome: Callers could access 2-1-1, 24/7 throughout FY 2015. Contract is in place between CVCOG 2-1-1 and United Way Greater Houston 2-1-1 for calls to be answered after hours, on weekends and on holidays.

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 two full-time primary 2-1-1 staff have worked in the program for at least over 4 years and have been trained on all the basics of Information and Referral; these 2 full-time staff 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. 2-1-1 Program Manager 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. One hundred percent of managers and resource specialists have professional certifications. One hundred percent of I&R staff and managers have professional certifications.

CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
2-1-1 Texas of the Concho Valley—continued

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: TIRN negotiated a new contract with Language Line in which all fees associated with translation services through use of Language Line will be covered by TIRN funding.

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

Plan: The 2-1-1 Program Manager is a Certified Resource Specialist (CRS) 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 iCarol to meet all upload and database sharing requirements.

Outcome: The 2-1-1 Program Manager will attend trainings as necessary to meet the requirements to continue to maintain the CRS.

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

Plan: Ensure that all 2-1-1 staff are certified through AIRS: CIRS, CRS, CIRS-A. The Program Manager is also a Certified Resource Specialist. As required by TIRN, all 2-1-1 staff have the following Federal Emergency Management Agency (FEMA) training: IS-1CS-100, ICS-200, and IS-800.b. The 2-1-1 Database Manager is also required to have ICS-300. 2-1-1 Program Manager maintained certification in ICS-300 and IS-700.

Outcome: The 2-1-1 Program Manager is certified as a CIRS through 2018 and CRS through May 2018. The 2-1-1 Program Manager became a Certified Information and Referral Specialist in Aging on October 2010. One Information & Referral Specialist obtained CIRS Aging and Disability Certification in April 2015 valid for 2 years.

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, San Angelo State University Health Needs Assessment, 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, 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.

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

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

Outcome: Continue to attend LEPC meetings and any other disaster related trainings as necessary.

CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2016-2017
2-1-1 Texas of the Concho Valley—continued

2-1-1 Texas of the Concho Valley FY 2017 Strategic Plan:

Strategic Goal #1

To handle at least 20,000 calls presented to the 2-1-1 Texas line in the Concho Valley region line, while maintaining a service level of 80% of calls answered within 60 seconds.

Strategies: Maintain at least two full-time trained Information and Referral Specialists that are available to answer the 2-1-1 line; maintain one full-time Program Manager to serve as back up to answer the 2-1-1 line, as needed, to ensure that there are 2 staff on the phone lines at all times.

Measures: Handle an average of at least 1,500 calls each month.

Strategies: Ensure that all technical equipment, including telephony, internet, and database are functioning adequately throughout the year.

Measures: Continue to work with local Information Technology staff and the Texas Managed Services Group to ensure that phones are always ready to handle calls.

Strategic Goal #2

Ensure the availability of accurate and current health and human service resource data.

Strategies: Develop, maintain, use, and disseminate an accurate, up-to-date resource database that contains information about available community resources including details about services they provide and the conditions under which services are available.

Measures: Continue to do annual updates on resource information currently in the database, to include follow up with those that did not respond to update requests.

Maintain certified staff to complete the annual updates to database.

Continue to seek new agencies that meet the Inclusion criteria to include to the local resource database.

Strategic Goal #3

Provide Information and Referral services before, during and after a disaster and/or emergency events as deemed necessary or directed by HHSC.

Strategies: Maintain relationships with local/regional emergency management staff, TIRN Disaster Coordinator, and other key officials throughout the year.

Measures: Participate in emergency management planning, response and recovery activities, including monthly Local Emergency Planning Committee meetings, TIRN trainings, and visit with local officials at least twice a year.

Strategies: Ensure that all key 2-1-1 staff are trained in the FEMA National Incident Management System/Incident Command Structure training, as required by TIRN.

Measures: All key 2-1-1 staff will take the required NIMS training as related to their role in Emergency Response and documentation of all training certificates will be kept in each staff's Professional Development folder.

CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2016-2017
2-1-1 Texas of the Concho Valley—continued

2-1-1 Texas of the Concho Valley FY 2017 Strategic Plan:

Strategic Goal #4

Provide outreach and education, at least once a quarter or at least five times a month, within the Concho Valley region, to ensure that there is continuous promotion of the 2-1-1 Texas program.

Strategies: Provide outreach in each of the 13 counties at least once a quarter by participating in presentations, health fairs, in-service trainings, school events, etc.

Measures: Staff will seek events to participate in on a regular basis by networking with all community partners and by requesting sign in sheets or providing attendance estimates for each event completed.

Strategies: Promote the 2-1-1 program by submitting articles for publishing in the local newspapers, various relevant publications, via radio and/or television advertising opportunities.

Measures: Maintain copies of all media materials used to promote the 2-1-1 program.

Strategic Goal #5

Maintain Accreditation through the Alliance of Information and Referral Systems. Current Re-Accreditation awarded through September 2020. Previous Accreditation certificate was valid through April 2014.

Strategies: Ensure that all deadlines, requirements, and information is met in a timely and orderly manner.

Measures: 2-1-1 Program Manager will work closely with the Aging Director, who completed the previous Accreditation process, to make certain that the process is followed accordingly.

Strategies: Utilize the Executive Committee to present information on the Accreditation process so that all committee members are aware of the process throughout the entirety.

Measures: Present reports, as necessary, to the Executive Committee on Accreditation process updates.

CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
HEAD START PROGRAM

The Concho Valley Council of Governments Rural Head Start program has completed our ninth year of operation serving 801 children and pregnant women. As the Recipient we provide direct services to 210 Head Start children. The San Angelo Independent School District continues to serve as the subrecipient providing direct services to 483 Head Start children, 100 Early Head Start children and 8 pregnant women. Concho Valley Council of Governments' Head Start/Early Head Start service area includes the counties of Coke, Concho, Crockett, Irion, Kimble, Menard, Reagan, Schleicher, Sterling, Sutton and Tom Green.

Mission Statement:

The Concho Valley Council of Governments Head Start/Early 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 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 conducted a Fiscal and Eligibility, Recruitment, Selection, Enrollment, and Attendance review during the Program Year 2015-2016 of the Concho Valley Council of Governments Head Start/Early Head Start Program. There were no deficiencies.

Grant Awards:

The Concho Valley Council of Governments Head Start/Early Head Start Program received funds for FY 2015-2016 in the amount of \$5,849,657. Funding for Head Start includes \$4,716,451 for operations and \$60,287 for training and technical assistance. Funding for Early Head Start includes \$1,047,524 for operations and \$25,395 for training and technical assistance.

Parent, Family, and Community Engagement:

When parent and family engagement activities are systemic and integrated across program foundations and program impact areas, family engagement outcomes are achieved, resulting in children who are healthy and ready for school. Parent and family engagement activities are grounded in positive, ongoing, and goal-oriented relationships with families. Head Start/Early Head Start is about building relationships with families that support family well-being, strong relationships between parents and their children, and ongoing learning and development for both parents and children.

Governance:

The Head Start program has a shared governance system in which parents and a governing board share policy making decisions. A Policy Council is elected annually and works with program and recipient staffs to develop, review, and approve policies, plans, and grant applications as required by federal regulations. The recipient is very fortunate to have a Governing Board member sitting on our Policy Council. Governing Board also works with program and recipient staffs to develop, review, and approve policies, plans, and grant applications as required by federal regulations. Our subrecipient has a Policy Committee made up of parents and community representatives and a Board of Trustees that act in the same manner for the subrecipient. Recipient's Governing Board is ultimately responsible for the oversight of the Concho Valley Council of Governments Head Start/Early Head Start Program.

CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
HEAD START PROGRAM—continued

Financial Audit: Concho Valley Council of Governments - Recipient

For FY ending September 30, 2015 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 801 Head Start and Early Head Start children. Head Start funded enrollment is 693 children, Early Head Start funded enrollment is 108. The Recipient - Concho Valley Council of Governments Head Start provides direct services to 210 children; our Subrecipient – San Angelo Independent School District provides direct services to 483 Head Start children, 100 Early Head Start children and 8 pregnant moms.

Other Funding Sources:

USDA Child Care Food Program reimbursement for October 1, 2015 through September 31, 2016 was \$181,901.27.

Parent, Family and Community Engagement and School Readiness: Head Start/Early Head Start

The Concho Valley Council of Governments Head Start and Early Head Start School Readiness Goals are integrated with the Parent, Family and Community Engagement goals to include goals for children ages birth to 5 years and families. 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. To promote school readiness, we strive for every Head Start teacher to have a baccalaureate or advanced degree in Early Childhood Education. Family Engagement plays an important role in school readiness. By engaging our parents in all aspects of the program they are helping prepare their children for academic success. We encourage parents to take leadership roles by being members of the Policy Council and other advisory committees.

CHILD OUTCOME DATA END OF YEAR 2015-2016

Percentages are for children meeting or exceeding widely held expectation for children their age. Our greatest area of weakness is Scientific Reasoning.

Approaches to Learning:	86%
Social & Emotional Development:	86%
Language & Communication:	90%
Literacy:	91%
Mathematics Development:	86%
Scientific Reasoning:	65%
Perceptual, Motor & Physical Development:	86%

CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
HEAD START PROGRAM—continued

Outcomes of Program Activities

Program Information Report: FY 2015-2016

Recipient / Subrecipient Head Start

Total number of children served: 825
Total number of families served: 761
Average monthly enrollment: 98%
Total number of eligible children served: 743
Percentage of children with disabilities served: 6.3%
Percentage of children up-to-date on a scheduled of preventive and primary health care: 85%
Percentage of children receiving dental exams: 89.5 %
Percentage of children receiving dental exams identified as needing further treatment: 16.5%
Percentage of children needing further treatment that received treatment: 69%
Percentage of classroom teachers with a Bachelor degree: 54%
Percentage of classes in which at least one teacher meets the teacher/degree-credential requirements of Section 648A.(3)B (with an Associate degree or higher: 73%
Percentage of classroom teacher assistants with a Child Development Associate Credential: 30%
Families receiving WIC services: 418
Number of father/father figures who were engaged in the following activities during this year:
 Family Assessment: 176
 Family Goal Setting: 186
 Involvement in Head Start Child Development Experience: 337
 Head Start Program Governance: 45
 Parenting Education Workshops: 77

Program Information Report: FY 2015-2016

Subrecipient Early Head Start

Total number of children served: 168
Total number of pregnant women served: 26
Total number of families served: 170
Average monthly enrollment: 100%
Total number of eligible children served: 168
Percentage of children with disabilities served: 18.5%
Percentage of children up-to-date on a scheduled of preventive and primary health care: 87.5%
Percentage of classroom teachers with a Child Development Associate: 100%
Families receiving WIC services: 108
Number of father/father figures who were engaged in the following activities during this year:
 Family Assessment:1
 Family Goal Setting: 1
 Involvement in Head Start Child Development Experience: 13
 Head Start Program Governance: 0
 Parenting Education Workshops: 3

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 15-16
HEAD START PROGRAM**

FY 2015-2016 SPECIFIED GOALS	FY 2015-2016 ACTUAL RESULTS	FY 2015-2016 PROGRESS/PLANNED GOALS & OBJECTIVES
Recruit 4 year old children. Recipient	By mid-year the majority of children served were 4 years old	
Increase collaboration with community partners to provide dual enrollment for children. Recipient	Spoke with the Superintendents and was unable to develop a partnership for dual enrollment for the FY 15-16 program year	We will visit with the Superintendents for the FY 16-17 program year
Recruit children with disabilities. Recipient	Program-wide we served 10% of our enrollment to children with disabilities	
Recruit and retain qualified staff. Recipient & Subrecipient	We increased the number of teachers that have a Bachelor degree or higher from 33.3% to 41%	We will continue to post with Texas Workforce Commission to find qualified staff. We will also post job openings on the COG webpage and the SAISD television station
Expand Early Head Start services. Recipient & Subrecipient	No funding opportunities have become available	We will continue to look for expansion funds to serve more Early Head Start Children
Increase the number of children meeting or exceeding Widely Held Expectations in Language/Literacy and Math. Recipient & Subrecipient	The percentage of Head Start children meeting or exceeding expectations in Math remained at 80%. The percentage for Language/Literacy went down from 90% to 86%	We will continue to provide training to staff on strategies for increasing children's skills in the areas of Language/Literacy and Math
FY 2016-2017 OBJECTIVES	FY 2016-2017 STRATEGIES	FY 2016-2017 PERFORMANCE MEASURES
Increase the number of 4 year old children we serve	Post recruitment flyers and place brochures throughout our communities in areas frequently visited by families. Place recruitment ads in local newspapers and local mar-quees, where available	Each of the classrooms that serve 20 children will be made up of predominately 4 year-olds by the beginning of the program year
General up-keep to facilities and outdoor play equipment: Ensure our facilities and outdoor play equipment are maintained and kept in good repair	Keep play equipment in good repair and securely anchored to the ground; no rust, sharp edges, no choking hazards and free from garbage and hazardous materials. Repair or replace as needed. Keep loose fill material under play equipment at the required depth and keep borders around the playscapes in good condition. Keep flooring in the centers clean and free of tears and splinters. Replace age appropriate toys, materials and furniture as needed to ensure children's safety. Paint exterior and interior as needed. Repair/replace the ramp at Junction Head Start. Replace doors at Robert Lee Head Start.	Facilities and outdoor play equipment are maintained in good condition so there is no risk of harm to children
Strengthen families as lifelong educators: Parents and families observe, guide, promote and participate in everyday learning of their children at home, school and their community	Provide families with parenting education sessions, where teachers, teacher assistant and parents share information about children's learning, development and program curriculum. Parents will be invited to participate in their child's classroom activities. Centers will have family reading nights.	Strengthen parents as life-long learners

CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
HEAD START PROGRAM—CONTINUED

FY 2016-2017 OBJECTIVES	FY 2016-2017 STRATEGIES	FY 2016-2017 PERFORMANCE MEASURES
Teacher Assistants will obtain a Child Development Associate credential within two years of being hired	We will post job openings with the Texas Workforce Commission in an effort to reach a larger number of applicants. We will provide new teacher assistants with a Care Courses Preschool CDA packet that will allow them to obtain the 120 clock hours of training needed to obtain a CDA credential.	Each classroom will be staffed with a teacher assistant that meets the qualifications outlined in the Head Start Act.
Increase family well-being: Families will benefit from participating in program services and/or activities	Provide staff with training & resources to address family's well-being. At Site Supervisor meetings share new resources to the communities and bring in MOU partners to speak about new partnerships or what is available through their organization. Set up quarterly meetings in each community with MOU partners. Set up family-friendly spaces with pictures & materials that affirm and welcome all families. Engage fathers through Father Engagement meetings.	An increase in family well-being
Increase the number of children that have affordable health care: 100% of our Head Start children will have affordable health care	At enrollment, if parents do not have their children covered by health care, we will give them information on applying for CHIP and/or Affordable Health Care.	One hundred percent of Head Start children will have affordable health care
Increase teachers' CLASS scores in all domains	CLASS reliable reviewers will monitor teachers using the CLASS Scoring System. And will provide guidance by setting goals and provide training by accessing the Early Childhood Learning and Knowledge Center for areas of weakness	All teachers will score above the national average for CLASS scores

CONCHO VALLEY COUNCIL OF GOVERNMENTS
PRODUCTIVITY & PERFORMANCE REPORT FY 2015-2016
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	2015-2016 PROJECTED PERFORMANCE	2015-2016 ACTUAL PERFORMANCE	2016-2017 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. We scheduled several Economic Development Professionals to speak at our EDD meetings.	We will rewrite and update the Comprehensive Economic Development Strategy (CEDS) process in 2017
Maintain the new EDD website	Disseminate EDA information to our cities and counties	We attended regional economic development meetings 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. We reviewed the CEDS Plan with our EDD Board.	Continue to update 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. We are assisting the City of San Angelo in administering the \$1,200,000 EDA grant in the construction of their Regional Fire Training Center.	Continue to 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 met our goal of having 75% of our RLF funds loaned out 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 FY 16-17 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 2015-2016.

