

# ANNUAL GOVERNORS REPORT

" Determine never to be idle. No person will have occasion to complain of the want of time who never loses any. It is wonderful how much may be done if we are always doing. "

Thomas  
Jefferson

CONCHO VALLEY  
COUNCIL OF GOVERNMENTS FY 16-17



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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.**

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

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

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

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

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

“ The common man  
is not concerned  
about the passage  
of time, the man  
of talent is  
driven by it. ”

Shoppenhauer

**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 Ianuario – Finance  
Felicitee Jones – Human Resources  
Tracy Ogle - Administration  
Toni Roberts – Aging Services & 2-1-1 Texas  
Hilda Arredondo– Garibay – Criminal Justice & Homeland Security  
Albert Rodriguez – Loan Officer/Regional Services  
Vince Huerta – G.M. Transportation  
Kathy Bennett - Head Start Program  
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**

**16-17 OFFICERS**

***Judge Souli Shanklin, Chairman***  
**Edwards County**

***Judge Steve Floyd, Vice Chair***  
**Tom Green County**

***Judge Steve Smith, Secretary***  
**Sutton County**

**16-17 MEMBERS**

Bill Dendle, 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  
John Nanny, Irion County Commissioner  
Judge Danny Neal, McCulloch County  
Judge Delbert Roberts, Kimble County

**CONCHO VALLEY COUNCIL OF GOVERNMENTS**  
**PRODUCTIVITY & PERFORMANCE REPORT FY 2016-2017**  
**HOMELAND SECURITY**

The Homeland Security Program continues through a grant from the Department of Homeland Security as a pass-through from the Office of The Governor-Homeland Security Grants Division. It is designed to assist local governments in preparing for and responding to Terrorism. The Concho Valley region takes an "All-Hazards" approach to disaster planning with the main emphasis on terrorism.

Enhancing State, Regional and Local Planning and Improving Interoperable Communications remains the most important investment priorities for the region. Responder Health, Interdiction and Disruption, Enhancing State, Regional and Local Emergency Operation Centers, Infrastructure Systems, and Citizen Corps are also important regional investment priorities.

The projects were funded as follows:

2017- State Homeland Security Grants (SHSP and SHSP-LETPA)

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

SHSP           \$100,772.81 (Includes Statement of Work Award and additional SHSP funds allocated by Executive Committee to continue to fund staffing requirements to be used through September 2017)

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

**Interoperable Communications**

SHSP/LETPA   \$76,607.08

Tom Green County- \$11,461 Portable Radios for improved communications

Sonora, City of- \$49,780.08 Six Mobile Radios and Seven portable Radios for improved communications

Crockett County-\$15,366 Three Portable Radios for improved communications

**Responder Health and Safety**

SHSP/LETPA   \$5,333.00

Crockett County - \$5,333.00 Body armor vests for Sheriff's Office.

**Interdiction and Disruption**

SHSP/LETPA   \$18,737.42

Sutton County - \$6,644.42 Three range finding-binoculars for Sheriff's office

Sonora, City of- \$12,093 Three FLIR optic thermal imaging for Police Department

**Enhancing State, Regional and Local Emergency Operations Centers**

SHSP           \$16,000.00

San Angelo, city of - \$16,000 Ten laptops for Office of Emergency Management (data project)

**Infrastructure Systems**

SHSP           \$35,000

Menard County - \$35,000 Generator for Menard Water System

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2016-2017**

**HOMELAND SECURITY—continued**

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
Facilitate and/or otherwise participate in developmental meetings (advisory committees and working groups) on a regional level and with city and county governments for Homeland Security and Emergency Planning.	Align planning efforts and attain results within the priorities of the region and the Texas Homeland Security Strategic Plan.	Facilitated six meetings of the Emergency Preparedness Advisory Committee 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.
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.	Worked with San Angelo EOC to provide various training for first responders, elected officials, local and state employees, volunteers and citizens.	Continue to work with Emergency Managers within the region to provide 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.	Worked with San Angelo EOC to provide exercises to region.	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 2016-2017**

**HOMELAND SECURITY—continued**

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
<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.</p>	<p>CVCOG Homeland Security Department worked with jurisdictions in the region to discern needs. SHSP funds were used this year to purchase six mobile radios and seven portable radios for Sonora Police Department, two P25 VHF portable radios for Tom Green County Sheriff's Office, and three portable radios in Crockett county.</p> <p>Other projects funded included a SWAT team equipment for the Tom Green County Special Response Team, a generator for back-up power for Menard's water system, FLIR/thermal optics for Sonora PD and Sutton County, body armor for Crockett County Sheriff's Office and 10 laptops for the San Angelo Office of Emergency Management.</p>	<p>The Homeland Security Staff will work closely with the jurisdictions of the Concho Valley 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 2016-2017  
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.

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
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 least quarterly CJAC meetings/maintain situational awareness with CJAC by email	Conducted two CJAC meetings/maintained situational awareness with CJAC by email	Conduct at bi-annual 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 one grantees with a vendor hold	Provide assistance to grantees on vendor hold
Conduct grantee training workshop	Conduct grantee training workshop	Conducted 2 grantee training workshops 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 Strategic Plan, is the responsibility of the CVCOG Criminal Justice Advisory Committee (CJAC). The CJAC is made up of regional citizens and officials from these disciplines: non-profit organizations, municipalities, counties, citizens or parents, substance abuse prevention, education, juvenile justice, law enforcement, mental health, prosecution or courts, and victim services. Projected performance measures for 2018 have been identified above with the anticipation that all measures will be achieved.



**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2016-2017  
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.

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
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 177 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 2 BCCC courses in the Region	Conduct 2 BCCC course in the Region
Provide Telecommunicator Course	Conduct 2 Basic Telecommunicator Courses for the Region	Conducted 1 Basic Telecommunicator courses in the region	Conduct 2 Basic Telecommunicator 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 91%	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 30,000 training hours for the law enforcement agencies	Provided 37,356 training hours for the law enforcement agencies	Provide 30,000 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 2018 have been identified above with the anticipation that all measures will be achieved.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2016 -2017**

**SOLID WASTE**

**OBJECTIVE**

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
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 are submitted to 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 2016/2017 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 2016-2017  
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 2016/2017 Guidebook and scoring of Concho Valley RRC TxCDBG applications.

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
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 2019/2020 Guidebook Development and scoring. In all areas listed above, the Regional Services department exceeded the planned performance for 2017. Projected performance measures for 2018 have been identified above with the anticipation that all measures will be achieved.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS**  
**PRODUCTIVITY & PERFORMANCE REPORT FY 2016-2017**  
**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.

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
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 17-18 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 2018-2019	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 2020-2021
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 - 209	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 - 209	Ensure the PSAPs have the ability to receive Wireless Phase I calls -15 PSAPs

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2016- 2017  
9-1-1 EMERGENCY COMMUNICATIONS—continued**

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
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 - 209	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 at host locations and 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 -(Equature) 14	Provide maintenance for 9-1- 1 equipment - 15 PSAPs and only ALI Router maintenance at host locations and 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 - 209	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 services	Create map books for distribution to police, sheriffs, fire and ambulance agencies within the region	Map Books are scheduled to be completed in FY 16-17. 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 - 13, Number of telecommunicators trained– 106, Number of PSAPs receiving training - 36	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 - 14,637. Funded Text-to-911 media ad campaigns.	Continue to provide public education throughout the CVCOG region.
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 2016-2017. Projected performance measures for 2017-2018 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 2016-2017**  
**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.

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
Maintain current levels of service and reliability while implementing new transportation programs to assist target groups (i.e. unemployed, students, rural, veterans, disabled, elderly, choice riders).	Continue efforts to improve mobility for elderly, disabled, students, active military and veterans in the region.	Creation of the "Goodfellow Express" allows for accessible FR services for active military personnel on Fridays and Saturdays. Obtained and implemented 5310 program for the elderly and disabled. All seniors, elderly, student, and disabled ride at a discounted rate.	OTP will increase, providing our passengers with even more reliable transportation service. Local grants and resources will be researched and acted upon in order to facilitate new programs for these target groups within our service zones.
Expand rural bus service while improving on customer service and availability of rural and urban service. Provide intercity bus service to the rural areas and locations beyond our service zones.	Go green, through new technology and vehicles that will allow us to be more efficient	CVT has obtained ten new vehicles towards our operations which allows for increased service quality to our urban and rural areas. The rural areas have shifted to centralized dispatching and a four region service style which allows for connecting trips between rural locations. Intercity bus grant has been submitted and is in review which will allow funding for rural service expansion and connections to larger cities outside of the current service zones.	CVT will continue to expand rural bus service while improving on customer service and availability of rural and urban service. We will also research and determine new ways to provide intercity bus service to the rural areas and locations beyond our service zones, both through local/government funding and West Region coordination.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS**  
**PRODUCTIVITY & PERFORMANCE REPORT FY 2016-2017**  
**CONCHO VALLEY TRANSIT DISTRICT - continued**

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
<p>Act as the lead agent for Regional Coordination and planning for Section 10. Partner with local agencies and individuals in order to determine gaps in CVT service and identify local, state, and federal funding sources which could close the identified gaps.</p>	<p>CVT will work to continue regional coordination with stakeholders in the Concho Valley region with regular meetings to maintain relationships.</p>	<p>CVT held multiple regional coordination meetings and obtained new contracts with locations such as Bronte Health and Rehab Center, as well as partnered with the local university. We have also completed our Regional Coordination Transportation Plan which identified the gaps and needs in our service area and have actively pursued the closure of said identified gaps.</p>	<p>CVT will continue to act as the lead agent for regional coordination and planning for Section 10 and will continue to host regular meetings to identify/resolve service gaps. West Region meetings will also be held in order to facilitate further state wide communication and collaboration for service gap resolution.</p>
<p>Increase ridership through multiple means of service awareness; Mobility Management, Regional Coordination, marketing, branding, and community outreach/involvement.</p>	<p>CVT will work to increase ridership in the Concho Valley region</p>	<p>Collaborating with local senior college students in the form of internships and final senior marketing/advertising projects have provided CVT with action plans to increase ridership through local outreach. Rural internal advertising and promotion has allowed for the maintenance of ridership levels while transitioning to a centralized dispatch policy.</p>	<p>CVT will continue to increase ridership through multiple means of service awareness; Mobility Management, Regional Coordination, marketing, branding, and community outreach/involvement. CVT will adopt a new logo and has will begin the process of rebranding buses to visually merge the rural and urban services into one cohesive unit. Rebranding, marketing, and new contracts will provide opportunities for outreach and increased ridership in all communities.</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 2017-2018 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.

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
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 2017 - 2018 Area Plan amended in January 2017 to include Nutrition Education.	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 2016-2017  
AREA AGENCY ON AGING - ADMINISTRATION—continued**

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
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	December 2016, CV AAA received approval that the HHS OAA monitoring of the FY 17 Indirect Cost Approval had been completed, with no findings. In January 2017, the Concho Valley Area Plan Progress Report for FY 16 was completed; no findings.	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 2016-2017  
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.

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
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. 2,187 inquiries were made via IRA.	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 2016-2017  
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.

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
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 2016-2017  
AREA AGENCY ON AGING - LEGAL ASSISTANCE/AWARENESS DIRECT SERVICE—continued**

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
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, and Non-Profit Network Meetings. Newest Benefits Staff became certified as a BC 1 in August 2017.	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, and AAA events.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2016-2017  
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.

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
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 2016-2017**

**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.

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
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 34 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 2017. Projected performance measures for FY 2018 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.
- 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 2016-2017  
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.

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
Provide technical assistance and /or advertise training opportunities to nutrition provider staff	Distribute technical assistance information to 10 nutrition service providers	Technical assistance information was distributed throughout the year to the 9 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 contractor.
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 2016-2017. Projected performance measures for 2017-2018 have been identified and outlined above with the anticipation that all measures will be achieved.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2016-2017  
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.

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
Ensure services received by AAA clients are of high quality	Conduct consumer satisfaction surveys as required by HHS OAA.	HHS OAA completed consumer satisfaction surveys via a third party for all AAA's.	Conduct consumer satisfaction surveys as required by HHS.

**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 measures for FY 2018 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 2016-2017  
AREA AGENCY ON AGING - CARE COORDINATOR**

**OBJECTIVE**

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

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
Identify the needs of clients through a formal screening and assessment process based on referrals from Information & Assistance and other agencies	Projected to receive 350 requests for care coordination, from unduplicated clients.	Care Coordinator assisted 383 unduplicated clients.	Projected to assist 325 clients for the Care Coordination program.
Develop individual care plans and coordinate DPS with vendors for needed services.	Provide 1729 hours of care management service to clients and purchase services through the DPS pool, for 346 clients.	Provided 1728 hours of care coordination services to 383 clients.	Provide 940 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 2017.	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 Aging in Texas conference.	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 2018 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 2016-2017  
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.

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACUTAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
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	42 volunteers served during the 2016-2017 fiscal year	43 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	44,427 stipended volunteer hours were generated by the volunteers	43,800 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	65 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 2016-2017  
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.

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACUTAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
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.	65 volunteers will be placed for service	69 volunteers served during the 2016-2017 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	77,930 stipended hours were generated by the volunteers	74.100 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.	235 disadvantaged children will be served	250 children were served	200 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 2016-2017 Work Completed

AIC Region: Concho Valley

Contract Period: September 1, 2016 – August 31, 2017

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

Anticipated Call Volume in Region: 18,000

Person Completing Form: Toni P. Roberts, Director

Actual Calls Handled FY 2016: 25, 618.

#### **The following are the deliverables and outcomes of work done in FY 2017 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.

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

**Plan:** Was for Information Specialists to answer the phones as designated in the job description with the understanding that if and when the need arises they will be expected to work odd hours to fulfill the need. Otherwise, the United Way of Greater Houston (UWGH) AIC, will answer calls after hours, weekends, and on holidays, or any other hours/days as agreed upon by both parties. 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 2017. 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.

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

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

**Outcome:** The two full-time primary 2-1-1 staff have worked in the program for at least over 5 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, call specialists and resource specialists have professional certifications.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2016-2017  
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.

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

**Plan:** The 2-1-1 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.

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**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. One Information & Referral Specialist obtained CIRS Aging and Disability Certification in April 2015 valid for 2 years.

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

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

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

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

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

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
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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 2016-2017  
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 CLASS review from 02/27/2017 to 03/03/2017; the tool looks at three domains and ten dimensions of teacher-child interactions and measure those observed interactions on a seven point scale. Our program scores are as follows:

<b>Domain</b>	<b>Score</b>	<b>Domain</b>	<b>Score</b>	<b>Domain</b>	<b>Score</b>
Emotional Support	5.5139	Classroom Organizations	5.0000	Instructional Support	2.3519

**Grant Awards:**

The Concho Valley Council of Governments Head Start/Early Head Start Program received funds for FY 2016-2017 in the amount of \$5,849,658; which includes a 1.8% Cost of Living Adjustment. Funding for Head Start includes \$4,716,452 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.



**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2016-2017  
HEAD START PROGRAM—continued**

**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.

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

For FY ending September 30, 2017, 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, 2016 through September 31, 2017 was \$175,874.93.

**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 2016-2017**

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:	88%
Social & Emotional Development:	91%
Language & Communication:	85%
Literacy:	89%
Mathematics Development:	86%
Scientific Reasoning:	94%
Perceptual, Motor & Physical Development:	85%

**CONCHO VALLEY COUNCIL OF GOVERNMENTS**  
**PRODUCTIVITY & PERFORMANCE REPORT FY 2016-2017**  
**HEAD START PROGRAM—continued**

**Outcomes of Program Activities**

**Program Information Report: FY 2016-2017**

**Recipient / Subrecipient Head Start**

Total number of children served: 808  
Total number of families served: 737  
Average monthly enrollment: 99%  
Total number of eligible children served: 690  
Total number children's income below 130%: 44  
Total number children over income:74  
Percentage of children with disabilities served: 6.4%  
Percentage of children up-to-date on a scheduled of preventive and primary health care: 86.3%  
Percentage of children receiving dental exams: 92.9%  
Percentage of children receiving dental exams identified as needing further treatment: 21.8%  
Percentage of children needing further treatment that received treatment: 63.4%  
Percentage of classroom teachers with a Bachelor degree: 51.3%  
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: 62.2%  
Percentage of classroom teacher assistants with a Child Development Associate Credential: 91.9%  
Families receiving WIC services: 336  
Number of father/father figures who were engaged in the following activities during this year:  
    Family Assessment: 140  
    Family Goal Setting: 134  
    Involvement in Head Start Child Development Experience: 335  
    Head Start Program Governance: 46

**Program Information Report: FY 2016-2017**

**Subrecipient Early Head Start**

Total number of children served: 212  
Total number of pregnant women served: 24  
Total number of families served: 200  
Average monthly enrollment: 100%  
Total number of eligible children served: 212  
Percentage of children with disabilities served: 16.5%  
Percentage of children up-to-date on a scheduled of preventive and primary health care: 82.4%  
Percentage of classroom teachers with a Child Development Associate: 100%  
Families receiving WIC services: 163  
Number of father/father figures who were engaged in the following activities during this year:  
    Family Assessment:1  
    Family Goal Setting: 7  
    Involvement in Head Start Child Development Experience: 41  
    Head Start Program Governance: 0  
    Parenting Education Workshops: 57

**CONCHO VALLEY COUNCIL OF GOVERNMENTS**  
**PRODUCTIVITY & PERFORMANCE REPORT FY 16-17**  
**HEAD START PROGRAM**

<b>FY 2016-2017 SPECIFIED GOALS</b>	<b>FY 2016-2017 ACTUAL RESULTS</b>	<b>FY 2016-2017 STRATEGIES</b>
Recruit children with disabilities. Recipient	Program-wide we served 6.4% of our enrollment to children with disabilities	<ol style="list-style-type: none"> <li>1. Continue to recruit children with disabilities.</li> <li>2. Continue to collaborate with the LEA in our service area.</li> </ol>
Recruit 4 year old children. Recipient	We reduced our funded enrollment by 24 slots; we now serve 210 children.	<ol style="list-style-type: none"> <li>1. Increase collaboration with community partners to provide dual enrollment for children. Recipient</li> <li>2. We will visit with the Superintendents for the FY 17-18</li> </ol>
Recruit and retain qualified staff. Recipient & Subrecipient	We increased the number of teachers that have a Bachelor degree or higher from 41% to 51.3%; an increase of 5 teachers with Bachelor degree or higher.	<ol style="list-style-type: none"> <li>1. We will continue to post with Texas Workforce Commission to find qualified staff.</li> <li>2. We will also post job openings on the COG webpage and the SAISD television station.</li> </ol>
Expand Early Head Start services. Recipient & Subrecipient	No funding opportunities have become available	<ol style="list-style-type: none"> <li>1. We will continue to look for expansion funds to serve more Early Head Start children.</li> <li>2. Discuss with Regional Office our options for converting Head Start slots to Early Head Start slots.</li> </ol>
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 86%. The percentage for Language Communication was at 90% and Literacy was at 91%.	<ol style="list-style-type: none"> <li>1. We will provide training to staff on using assessment data to improve children's outcomes.</li> <li>2. Provide Practice-Based Coaching to individual teachers.</li> </ol>

**CONCHO VALLEY COUNCIL OF GOVERNMENTS**  
**PRODUCTIVITY & PERFORMANCE REPORT FY 2016-2017**  
**HEAD START PROGRAM—CONTINUED**

<b>FY 2017-2018 OBJECTIVES</b>	<b>FY 2017-2018 STRATEGIES</b>	<b>FY 2017-2018 PERFORMANCE MEASURES</b>
Increase teachers' CLASS scores in all domains	<ol style="list-style-type: none"> <li>1. Provide CLASS training at the beginning of the school year and throughout the year.</li> <li>2. Provide intentional, intensive Coaching for some teachers.</li> <li>3. Provide CLASS observations with immediate follow-up and ongoing staff development.</li> </ol>	<ol style="list-style-type: none"> <li>1. Individual teachers' CLASS score will be above the Head</li> <li>2. Start National averages.</li> <li>3. Average of Teachers' CLASS scores, Program-wide, will at least in the Mean percentage of the Head Start National CLASS scores.</li> </ol>
Increase family well-being: Families will benefit from participating in Parent Curriculum.	<ol style="list-style-type: none"> <li>1. Begin the process for locating and purchasing a research-based Parent Curriculum.</li> <li>2. Conduct a meeting with Health Advisory, parents, Policy Council and staff to make recommendations on a Parent Curriculum.</li> <li>3. Train On-Site Supervisors on implementation of the Parent Curriculum.</li> </ol>	<ol style="list-style-type: none"> <li>1. Increase in family well-being through implementation of a Parent Curriculum.</li> </ol>
Recruit and retain qualified teachers	<ol style="list-style-type: none"> <li>1. Partner with the LEA that provide pre-kindergarten, to share the salary of a certified Early Childhood teacher for our Head Start classrooms.</li> <li>2. Through the partnership, teachers will be paid a higher salary than Head Start could offer.</li> </ol>	<ol style="list-style-type: none"> <li>1. Increase and retain the number of certified teachers in our Head Start program.</li> </ol>
Increase the percentage of children meeting or exceeding Widely Held Expectations in Math. Recipient & Sub-recipient	<ol style="list-style-type: none"> <li>1. We will provide training to staff on using assessment data to improve children's outcomes.</li> <li>2. Provide Practice-Based Coaching to individual teachers.</li> </ol>	<ol style="list-style-type: none"> <li>1. At least 95% of kinder-bound children will meet or exceed Widely Held Expectations for children their age in the area of Math.</li> </ol>

**CONCHO VALLEY COUNCIL OF GOVERNMENTS  
PRODUCTIVITY & PERFORMANCE REPORT FY 2016-2017  
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.

<b>PRIMARY GOALS/OBJECTIVES</b>	<b>2016-2017 PROJECTED PERFORMANCE</b>	<b>2016-2017 ACTUAL PERFORMANCE</b>	<b>2017-2018 PLANNED PERFORMANCE MEASURES</b>
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 have updated the Comprehensive Economic Development Strategy (CEDS) process in 2017 and send it to EDA for approval.
Maintain the EDD website	Disseminate EDA information to our cities and counties throughout the year.	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 17-18 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, Chapter 391 FY 2016-2017.

“The best way  
to predict  
the future is  
to create  
it”

Peter Drucker