

CONCHO VALLEY COUNCIL OF GOVERNMENTS

FISCAL YEAR 17-18



PERFORMANCE & PRODUCTIVITY

ANNUAL REPORT

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

Introduction:

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.

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 Board

EXECUTIVE COMMITTEE

17-18 OFFICERS

Judge Steve Floyd, Chair
Tom Green County

Judge Steve Smith, Vice Chair
Sutton County

Judge Leslie Mackie, Secretary
Sterling County

17-18 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
Lane Carter, SMD 5 City of San Angelo
Larry Isom, Reagan County
Andrew Murr, Texas State Representative
John Nanny, Irion County Commissioner
Judge Danny Neal, McCulloch County
Judge Delbert Roberts, Kimble County
Judge Souli Shanklin, Edwards County

Head Start Program

The Concho Valley Council of Governments Rural Head Start program has completed our thirteenth 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.

Grant Awards:

The Concho Valley Council of Governments Head Start/Early Head Start Program received funds for FY 2017-2018 in the amount of \$5,907,297; which includes a 1% Cost of Living Adjustment. Funding for Head Start includes \$4,763,616 for operations and \$60,287 for training and technical assistance. Funding for Early Head Start includes \$1,057,999 for operations and \$25,395 for training and technical assistance.

Parent, Family, and Community Engagement:

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

Governance:

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

Financial Audit: Concho Valley Council of Governments - Recipient

For FY ending September 30, 2018, 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, 2017 through September 31, 2018 was \$181,650.70.

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 2017-2018

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

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

Outcomes of Program Activities

Program Information Report: FY 2017-2018

Recipient / Subrecipient Head Start

- Total number of children served: 814
- Total number of families served: 748
- Average monthly enrollment: 100%
- Total number of eligible children served: 741
- Total number children’s income below 130%: 55
- Total number children over income:73
- Percentage of children with disabilities served: 6.7%
- Percentage of children up-to-date on a scheduled of preventive and primary health care: 84.2%
- Percentage of children receiving dental exams: 92%
- Percentage of children receiving dental exams identified as needing further treatment: 21.2%
- Percentage of children needing further treatment that received treatment: 63.4%
- Percentage of classroom teachers with a Bachelor degree: 52.8%
- 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: 53.8%
- Percentage of classroom teacher assistants with a Child Development Associate Credential: 100%
- Families receiving WIC services: 286
- Number of father/father figures who were engaged in the following activities during this year:
 - Family Assessment: 52
 - Family Goal Setting: 47
 - Involvement in Head Start Child Development Experience: 176
 - Head Start Program Governance: 4
 - Parenting Education Workshops: 77

Program Information Report: FY 2017-2018

Subrecipient Early Head Start

Total number of children served: 202
Total number of pregnant women served: 27
Total number of families served: 182
Average monthly enrollment: 100%
Total number of eligible children served: 202
Percentage of children with disabilities served: 12%
Percentage of children up-to-date on a scheduled of preventive and primary health care: 84%
Percentage of classroom teachers with a Child Development Associate: 93%
Families receiving WIC services: 121
Number of father/father figures who were engaged in the following activities during this year:
Family Assessment:0
Family Goal Setting: 0
Involvement in Head Start Child Development Experience: 13
Head Start Program Governance: 0
Parenting Education Workshops: 0

FY 2017-2018 PRIMARY GOALS

- * Increase teachers' CLASS scores in all domains
- * Increase family well-being: Families will benefit from participating in Parent Curriculum
- * Recruit and retain qualified teachers
- * Recruit and retain qualified teachers
- * Expand Early Head Start services. Grantee & Delegate
- * Increase the percentage of children meeting or exceeding Widely Held Expectations in Math. Grantee & Delegate

FY 2017-2018 ACTUAL PERFORMANCE

- * Emotional Support was .07% higher than the National Average
- * Classroom Organization was .27% below the National Average
- * Instructional Support was .42% higher than the National Average
- * We began piloting a parent curriculum with one family at all sites
- * At the beginning of the school year, all teachers met the requirements outlined in the Head Start Act
- * No funding opportunities have become available
- * Eighty-six percent of all children met or exceeded expectations in Math

FY 2018-2019 PLANNED PERFORMANCE MEASURES

- * Continue to provide Practice-Based Coaching to teaching staff that need individual support
- * Continue to provide professional development to all teaching staff
- * Increase in family well-being through implementation of a Parent Curriculum
- * Continue to recruit qualified teaching staff
- * We will continue to look for expansion funds to serve more Early Head Start children
- * Discuss with Regional Office our options for converting Head Start slots to Early Head Start slots
- * Continue to provide professional development/Coaching opportunities to teaching staff

Concho Valley Economic Development District

CEDS PROCESS

The CEDS plan was finalized and submitted to the Austin Regional Office in October of 2017. The plan was reviewed by the District board at our meetings to include the latest information and figures from our cities and counties.

The CEDS process includes local groups and the Concho Valley Economic Development District Board providing information and review of all draft reports and activities.

We continue to assist small businesses in Tom Green County through the Tom Green County Revolving Loan Fund (RLF). We currently have about \$208,000 in business loans outstanding.

The Concho Valley Economic Development District (CVEDD) supported the City of San Angelo Development Corporation's (COSADC) application to the U.S. Department of Commerce Economic Development Administration (EDA) for funding through the FY2017 Economic Development Assistance Public Works investment program. The CVEDD supported and assisted with the COSADC's proposal to construct street, drainage, and public utility service improvements in the San Angelo Business and Industrial Park.

The COSADC's request for up \$1.25 million of an estimated \$2.5 million project was in line with the region's Comprehensive Economic Development Strategy (CEDS). Specifically, the proposed project was in alignment with the following goals identified in the CVEDD CEDS.

Additionally, we maintain our EDD Website at www.cvcogedd.org. The purpose of the website is to drive people to our communities by providing them with information, including the concepts and ideas of what people love about our region; to serve as a conduit for individuals, cities, counties, regions, and organizations. The website contains a heading with links so anyone working with economic development, from businesses to grant writers, will have one-stop access to resources.

STRATEGY COMMITTEE

The Concho Valley Economic Development District Board serves as both a Board and the Strategy Committee. The Board reviews activities and accomplishments as well as goals and proposed activities.

COORDINATION OF ECONOMIC DEVELOPMENT ACTIVITIES

The Concho Valley Economic Development District, Inc. staff continues to work with other economic development agencies on a regular basis. Staff has met with members of the following organizations: Chambers of Commerce, Reagan County Economic Development Coordinator, Eden Economic Development Coordinator, The Business Resource Center, Area Bankers, Angelo State University, Small Business Resource Center, area City Council members and various individuals and groups interested in all phases of economic development and housing in the region.

ECONOMIC DEVELOPMENT DISTRICT

FY 2017-2018 PRIMARY GOALS

- * Coordinate activities with the Concho Valley Economic Development District Board of Directors
- * Maintain the new EDD website
- * Update the Comprehensive Economic Development Strategy on the EDD website
- * Coordinate and network with elected officials and economic development professionals to realize our district goals
- * Manage the Tom Green Revolving Loan Fund and keep the EDD Board informed of all activity

FY 2017-2018 PROJECTED PERFORMANCE

- * Establish meeting schedules and agendas. Establish the regional priorities according to the CEDS
- * Disseminate EDA information to our cities and counties throughout the year
- * Coordinate CEDS Committee activities for review of CEDS goals
- * Provide technical assistance to jurisdictions as requested
- * Provide business loans to businesses in Tom Green Counties. Keep 75% of our RLF funds loaned out to customers as per EDA regulation

FY 2017-2018 ACTUAL PERFORMANCE

- * The Semi-annual and Financial Reports were submitted as required by EDA regulations. We had several Economic Development Professionals speak at our EDD meetings
- * We attended regional economic development meetings in our region
- * Our CEDS Board reviewed our regional EDA activities. We reviewed the CEDS Plan with our EDD Board provided technical EDA program information to other agencies in our jurisdiction. We assisting the City of San Angelo in obtaining a \$1,250,000 EDA grant for improvements of the Industrial Business Park.
- * We met our goal of having 75% of our RLF funds loaned out as required by EDA regulations

FY 2018-2019 PLANNED PERFORMANCE MEASURES

- * We have updated the Comprehensive Economic Development Strategy (CEDS) process in 2017 and send it to EDA for approval
- * Coordinate economic development planning with other economic development corporations in our region
- * Continue to update our EDA Website
- * Continue to provide technical assistance as appropriate to member agencies with economic development programs
- * Submit Performance Measures Reports to EDA annually

TDA – COMMUNITY & ECONOMIC DEVELOPMENT ASSISTANCE FUNDS

FY 2017-2018 PRIMARY GOALS & PROJECTED PERFORMANCE

- * Support the Concho Valley Regional Review Committee
- * Technical support provided to TxCDBG communities and non-project specific community and economic development program areas

FY 2017-2018 ACTUAL PERFORMANCE

- * Coordination and staffing of RRC meeting as required by TDA including notifications as required. Assisted RRC in preparing 2019/2020 Guidebook. Met TDA deadlines
- * 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

FY 2018-2019 PLANNED PERFORMANCE MEASURES

- * Support the Concho Valley Regional Review Committee. Assist TDA and RRC in scoring applications for 2017/2018 Technical support provided to TxCDBG communities and non-project specific community and economic development program areas.

SOLID WASTE FUNDS

FY 2017-2018 PRIMARY GOALS

- * Support the Regional Solid Waste Advisory Committee
- * Implement the Solid Waste Grant Program
- * Assist in implementing the Solid Waste Grants
- * Maintain a solid waste management resource center
- * Complete TCEQ reports as required

FY 2017-2018 PROJECTED PERFORMANCE

- * Support the Regional Solid Waste Advisory Committee
- * Distribute Pass Through Grants and ensure all required reports were submitted to the TCEQ in order to continue funding the program
- * Continue to assist in implementing the Solid Waste Grants and answer questions as they arise
- * Will carry electronic copies of Recycling Center items. Research and ensure that current items in center are the latest copies
- * Continue to compile, complete and submit TCEQ reports as required

FY 2017-2018 ACTUAL PERFORMANCE

- * Staffed 3 regularly scheduled Solid Waste Advisory Committee meetings and reported on regulations, provided technical assistance regarding program
- * Notified eligible entities of grant availability. Held a regional tire collection project. Submitted accurate, complete and timely reports to TCEQ.
- * Answered calls/emails regarding the applications
- * Dissemination of Resource Center resources as requested and required
- * Submitted all required Financial Status Reports, Semiannual and Follow up Results Reports

FY 2018-2019 PLANNED PERFORMANCE MEASURES

- * Support the Regional Solid Waste Advisory Committee
- * Have a COG managed project and ensure all required reports are submitted to TCEQ in order to continue funding the program
- * Continue to assist in implementing the Solid Waste Grants and answer questions as they arise
- * Will disseminate list of items available to the SWAC and specific items as requested by the public
- * Continue to compile, complete and submit TCEQ reports as required

9-1-1 Emergency Communications

The Concho Valley Council of Governments Regional 9-1-1 (CVCOG 9-1-1) program is responsible for providing support for many aspects of 9-1-1 emergency communications service within the thirteen-county service region in West Texas. CVCOG 9-1-1 provides a wide array of life-saving services to our 15 Public Service Answering Points (PSAPs) in the 13-county region consisting of Coke, Concho, Crockett, Irion, Kimble, Mason, McCulloch, Menard, Reagan, Schleicher, Sterling, Sutton, and Tom Green counties.

CVCOG 9-1-1 provides mapping and geographic information system (GIS) services including the creation and manipulation of address points, road center-lines and polygon boundaries. Maintaining this data ensures that telecommunicators and first responders have accurate mapping data when responding in emergency situations.

CVCOG 9-1-1 coordinates with local addressing authorities to ensure consistent national, state, and regional addressing standards are met when creating addresses within the region.

The program provides 9-1-1 equipment replacement, installation, and maintenance for all fifteen PSAPs within the service region. 9-1-1 equipment is replaced on or before the state recommended replacement schedule. CVCOG 9-1-1's ability to accurately budget and plan for equipment replacement consistent with CSEC's replacement schedule ensures that all fifteen PSAPs within our region are up-to-date with the latest in 9-1-1 telecommunications hardware and software.

The 9-1-1 program ensures all 9-1-1 equipment continues to function properly via a minimum of two Preventative Maintenance Inspections (PMIs) per year, supplemental quarterly PSAP testing visits, and monthly equipment test reports. CVCOG 9-1-1 contracts with industry experts with 24/7 comprehensive full-coverage maintenance and support on all CPE equipment.

CVCOG provides needed 9-1-1 telecommunicator training to the 13-county service area. Classes range from a Basic Telecommunicator class which takes place a minimum of twice a year, to trainings covering TTY and TEXT functionality on an as-needed basis. CVCOG also budgets to cost-share with the counties we serve to send telecommunicators to trainings and conferences across the state.

The 9-1-1 program is responsible for educating the public as to the proper use of 9-1-1 emergency services. Public Education efforts focus on critical messages such as "Text is available," "Call if you can – Text if you can't," "Lock-it before you pocket," "It is a crime to text or call 9-1-1 when not an emergency," and "Know your location." CVCOG 9-1-1 visits local schools and attends local events to promote a positive perception of the program and educate the public as to the proper use of 9-1-1. The program provides promotional items to encourage public interaction. Lastly, the 9-1-1 program contracts and funds media advertising campaigns consisting of Facebook, TV, radio, billboard, and internet advertisements. These media campaigns help reach a broader audience that can be reached with school visits and events alone.

CVCOG 9-1-1 ensures compliance with all state and local policies for CSEC participation, planning, and funding. CVCOG executes bi-annual strategic plans for funding and meticulously monitors the financial status of the program to ensure responsible fiscal management of appropriated funds. CVCOG executes interlocal agreements with all jurisdictions within our service region to ensure participation. The program submits quarterly performance reports and financial reports and is subjected to bi-annual performance auditing from CSEC. CSEC continues to classify CVCOG as a low-risk COG.

CVCOG actively researches the latest advancements in cutting-edge emergency service technologies. The program works with our vendors to vet these technologies and implement them as soon as possible. Doing so ensures our telecommunicators and citizens' benefit from the best services which the program's funding can provide.

Some of the more noteworthy highlights of the CVCOG 9-1-1 program over the 17-18 fiscal year include:

- The implementation of text-to-911. CVCOG was one of the first COGs in the state to have text fully implemented. Citizens may now text 9-1-1 within the region when calling may put them at greater risk.
- The program also successfully uploaded to the Statewide EGDMS project. Again, CVCOG was chosen to be one of the pilot COGs in the state program due to the exceptionally clean data with an over 99% critical error accuracy rate.
- CVCOG received approval and began the process of replacing Goodfellow Air Force Base's CPE call-taking equipment.
- CVCOG completed an aerial photography flyover of the entire region consisting of 4-way 9-inch oblique and 6-inch orthogonal imagery. This imagery benefits various regional agencies including emergency personnel and appraisal districts alike.

- The program has executed a contract to implement and install a wireless backup network. This network will ensure emergency call reliability during rare outages. The project is scheduled to be completed in 2019.

Ultimately, all of the aforementioned functions and accomplishments of the CVCOG 9-1-1 program ensure that telecommunicators and first responders are able to quickly and accurately locate and respond to a citizen who is seeking help through emergency call or text.

FY 2017-2018 PRIMARY GOALS

- * Execute contract for services with CSEC
- * Request participation from local governments within the region
- * Execute service agreements with Telcos and wireless service providers
- * Develop strategic plan 2020-2021
- * Schedule Quarterly Regional Meetings
- * Continue research to award contracts to HUB vendors
- * Continue documentation for CSEC reports and monitoring
- * 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
- * Ensure the PSAPs have the ability to receive Wireless Phase I calls—15 PSAPs
- * 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
- * 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
- * Assess efficient use and reliability of PSAP equipment
- * Monitor PSAP activity
- * Create updated Map Book for emergency services
- * Provide continued PSAP training
- * Continue to provide public education if funds are available
- * Implement Text-to-9-1-1

FY 2017-2018 PROJECTED PERFORMANCE

- * Contract for services with CSEC
 - * Execute inter-local agreements with participating local governments for 9-1-1 emergency services
 - * Execute service agreements with Telcos and wireless service providers as required by CSEC
 - * Develop a strategic plan to secure funding from the CSEC to administer 9-1-1 services throughout the region
 - * Schedule quarterly regional meetings with Telcos, WSP, PSAPs, county officials, and CVCOG Executive Board
 - * Percentage of total dollar value of purchasing and contracts awarded to HUB vendors
 - * Document activities to support monitoring from CSEC
 - * Provide equipment, networking, database, mapping, and training to enable all 15 PSAPs to receive 9-1-1 calls
 - * Test PSAPs to ensure the ability to receive 9-1-1 calls with ANI/ALI-15 PSAPs
 - * Make test calls to ensure that each PSAP has 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 II calls- 15 PSAPs
 - * Ensure 9-1-1 equipment and MPLS Network continues to perform as contracted
 - * Contract maintenance plans for all 9-1-1 equipment
 - * Maintain inventory of equipment
 - * Monitor PSAP equipment to assess efficient use and reliability
 - * Create map books for distribution to police, sheriffs, fire and ambulance agencies within the region
 - * Provide training to PSAP personnel
 - * Plan and procure public education materials for distribution to counties with cost savings within the program
- Receive approval from CSEC to execute Text-to-9-1-1 contract. Execute contract for Text-to-9-1-1 with West Safety Solutions.

FY 2017-2018 ACTUAL PERFORMANCE

- * Executed contract for services with CSEC on file at CVCOG
- * Inter-local agreements executed with 13 counties and 2 incorporated cities for the FY 18-19 Biennium
- * Total service agreements executed which include database provider, Telcos, wireless service providers
- * Strategic plan completed and approved
- * Number of Regional Meetings - 4
- * Total dollar percentage awarded - 1%
- * Reports submitted to CSEC:
- * Project Performance- 4 (quarterly)
- * Project Performance Monitoring-1 (annually) FSR (financial)- 4 (quarterly)
- * Annual Compliance -1
- * Number of PSAPs in the region with the ability to receive 9-1-1 calls and dispatch emergency responders – 15

PSAPs

- * PSAP checklists completed to support testing at PSAPS – 270
- * Continue to monitor MPLS Contract
- * Preventive Maintenance Inspections conducted at 14 PSAPs twice annually.
- * Maintenance contracts-
- * Positron Viper- 15 PSAPs
- * ALI Router (WSC)- 3 PSAPs
- * Recorders -(Equature) 14
- * PSAP equipment inventory sheets & monitoring logs on file at RPC -15 PSAPs
- * Equipment monitored - 270
- * Call activity reported to CSEC on a quarterly basis through Intrado West Safety Services Provider - 92,119 annual
- * Map Books are scheduled to be completed in FY 17-18. These are produced every two years
- * Number of telecommunicator trainings provided - 17, Number of telecommunicators trained– 52, Number of PSAPs receiving training - 23
- * Number of public education materials distributed - 4,385. Funded multiple media ad campaigns encouraging the proper use of 9-1-1.
- * Received approval from CSEC to execute Text-to-9-1-1 contract. Executed contract for Text-to-9-1-1 with West Safety Solutions.

FY 2018-2019 PLANNED PERFORMANCE MEASURES

- * Execute contract for services with CSEC
- * Request participation from local governments within the region
- * Execute service agreements with Telcos and wireless service providers
- * Develop strategic plan 2020-2021
- * Schedule Quarterly Regional Meetings
- * Continue research to award contracts to HUB vendors
- * Continue documentation for CSEC reports and monitoring
- * 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
- * Ensure the PSAPs have the ability to receive Wireless Phase I calls—15 PSAPs
- * 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
- * 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
- * Assess efficient use and reliability of PSAP equipment
- * Monitor PSAP activity
- * Create updated Map Book for emergency service s
- * Provide continued PSAP training

- * Continue to provide public education throughout the CVCOG region
- * Continue to test Text-to- 9-1-1 functionality and reliability in 13 county region. Implement NG ready MSRP Text protocol.

CVCOG Criminal Justice

The Criminal Justice Program of CVCOG has two main functions: planning and training. The planning function facilitates funding of grants and the associated tasks by maintaining an informed and diverse advisory committee, assisting potential grantees and current grantees, and writing regional criminal justice plans.

The Criminal Justice Advisory Committee (CJAC) is the panel at Concho Valley Council of Governments which discusses, reviews and decides on funding issues related to the Criminal Justice Program. CVCOG criminal justice staff facilitates and assists CJAC and any associated subcommittees. The CJAC reports and makes recommendations to the Executive Committee of CVCOG, which is the governing board. The CJAC uses a scoresheet tailored to each funding source to decide prioritization of funding requests from the region. CVCOG criminal justice staff works with the CJAC to make sure projects are considered based on: 1) the target group, 2) if the approach is sound and if it addresses a problem listed on the CJ Strategic Plan, 3) if the organization has a documented track record of grant management, 4) if progressive results are shown in previously funded grants, 5) how seizure funds are used, 6) how the project uses evidence based practices, 7) the associated maintenance and sustainability costs, and 8) the cost and program effectiveness.

The CVCOG Criminal Justice staff assists potential grantees and current grantees by 1) presenting a grant workshop to inform of rules, requirements and specifications pertaining to each funding source, 2) providing technical assistance on grant entry and/or eGrants issues, 3) following up with each potential grantee to make sure they submit by due dates, and 4) answering questions related to grant status.

The CVCOG Criminal Justice staff prepares and annually revises the Regional Criminal Justice Strategic Plan. This plan is used by the region to ascertain solutions to gaps in law enforcement, juvenile justice, mental health, substance abuse, and victims of crimes funding.

Training is the function of the Concho Valley Regional Law Enforcement Academy (CVRLEA), which provides instruction for the Basic Peace Officer Course, the County Corrections Course, and the Telecommunicators licensing course and intermediate and advanced in-service courses.

The Basic Peace Officer Course (BPOC) is held annually from August to May. This course provides the attendee with the knowledge and hands-on training required to pass the state licensing exam. The CVRLEA surpasses the minimum Texas Commission on Law Enforcement (TCOLE) requirements of 643 hours in providing additional hours to equip officers to be better prepared. Some of the extra courses CVRLEA provides include Focus on Reducing Impaired Driving Among Youth (FRIDAY), Texas Crime Information Center/National Crime Information Center (TCIC/NCIC) and Below 100-reducing line of duty deaths and strategies for reduction. In August, 2018, 22 officers graduated from CVRLEA BPOC.

The County Corrections Course is held at least semi-annually by the CVRLEA. This course provides the attendee with the knowledge and hands-on training required to pass the state licensing exam. Students are required to complete the Basic County Corrections Certification Course (1305 TCOLE Rules Overview-for jailers and telecommunicators) online. The Basic County Corrections (Part 2) is a 64 hour course provided as lecture style training provided on-site at CVRLEA. For the 2018 fiscal year, CVRLEA provided three County Corrections Courses and graduated 31 corrections officers.

The Basic Telecommunicators licensing course is provided at least semi-annually by the CVRLEA. This course provides the attendee with the knowledge required to pass the state licensing exam. Students are required to complete 1305 TCOLE Rules Overview online prior to attending the Telecommunicator licensing course.

The Basic Telecommunicators Course is a 40-hour course provided as lecture style training provided on-site at CVRLEA. For the 2018 fiscal year, CVRLEA provided two Basic Telecommunicator Courses and graduated 12 students.

The CVRLEA provides in-service training for law enforcement officers, county correction officers, and telecommunicators. These trainings assist the students in maintaining their respective licenses. A schedule of courses is posted quarterly in advance of the next quarter. Courses may be requested to be added to the schedule in advance of posting depending on the needs of the counties. For the 2018 fiscal year, CVRLEA provided 49,359 training hours to the law enforcement agencies within the region. This is a 32% increase over the prior year.

The CVCOG Criminal Justice staff submits all training credits to TCOLE on behalf of the law enforcement agencies attending the training provided. The CJ staff also maintains all records of trainings provided and answers questions pertaining to TCOLE rules and regulations.

CRIMINAL JUSTICE DIVISION - PLANNING

FY 2017-2018 PRIMARY GOALS & PROJECTED PERFORMANCE

- * Attend CJD trainings
- * Provide technical assistance to grantees
- * Conduct at least quarterly CJAC meetings/maintain situational awareness with CJAC by email
- * Conduct meetings and write Strategic Plan for the CVCOG Region
- * Provide assistance to grantees on vendor hold
- * Provide assistance to grantees on use of eGrants
- * Conduct grantee training workshop

FY 2017-2018 ACTUAL PERFORMANCE

- * Attended CJD trainings
- * Provided technical assistance to grantees
- * Conducted two CJAC meetings/maintained situational awareness with CJAC by email
- * Conducted meetings and wrote Strategic Plan for the CVCOG Region
- * Provided technical assistance to one grantee with a vendor hold
- * Provided technical assistance to multiple grantees on use of eGrants
- * Conducted 2 grantee training workshops
- * Conducted 1 post award grantee training workshop

FY 2018-2019 PLANNED PERFORMANCE MEASURES

- * Attend CJD trainings
- * Provide technical assistance to grantees
- * Conduct at semi-annual CJAC meetings/maintain situational awareness with CJAC by email
- * Conduct meetings and revise/update Strategic Plan for the CVCOG Region
- * Provide assistance to grantees on vendor hold
- * Provide assistance to grantees on using eGrants
- * Conduct grantee training workshop
- * Conduct post award grantee training workshop

CRIMINAL JUSTICE DIVISION – LAW ENFORCEMENT ACADEMY

FY 2017-2018 PRIMARY GOALS & PROJECTED PERFORMANCE

- * 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
- * Provide Basic County Corrections Course (BCCC) - Conduct 2 BCCC courses in the region
- * Provide Telecommunicator Course - Conduct 2 Basic Telecommunicator Courses for the region

- * Maintain TCOLE licensing requirements - Enforce all TCOLE rules and regulations and maintain passing rate above 80%
- * Recruit, appoint and supervise qualified instructors
- * Maintain TCOLE training requirements
- * Maintain TCOLE Advisory Board requirements
- * Provide 30,000 training hours for the law enforcement agencies

FY 2017-2018 ACTUAL PERFORMANCE

- * Provided 239 in-service schools for the peace officers, jailers and dispatchers in the CVCOG region
- * Conducted 1 BPOC Courses for the region
- * Conducted 3 BCCC courses in the region
- * Conducted 2 Basic Telecommunicator courses in the region
- * Enforced all TCOLE rules and regulations and maintained a passing rate of 96%
- * Recruited, Appointed and supervised qualified instructors
- * Attended mandatory TCOLE meetings and conference
- * Conducted TCOLE Advisory Board meeting
- * Provided 49,359 training hours for the law enforcement agencies

FY 2018-2019 PLANNED PERFORMANCE MEASURES

- * Provide in-service training for the peace officers, jailers and dispatchers in the CVCOG region
- * Conduct 1 BPOC course in the region
- * Conduct 2 BCCC course in the region
- * Conduct 2 Basic Telecommunicator course in the region
- * Enforce all TCOLE rules and regulations and maintain passing rate above 80%
- * Recruit, appoint and supervise qualified instructors
- * Maintain TCOLE training requirements
- * Maintain TCOLE Advisory Board requirements
- * Provide 30,000 training hours for the law enforcement agencies

CVCOG Homeland Security

The Homeland Security Program was established through a grant from the Department of Homeland Security as a pass-through from the Office of The Governor-Public Safety Office-Homeland Security Grants Division (OOG-PSO-HSGD). It is designed to assist local governments in preparing for, and responding to, Natural and Man-Made Disasters. The Concho Valley region takes an "All-Hazards" approach to disaster planning with the main emphasis on terrorism.

The Emergency Preparedness Advisory Committee (EPAC) is the panel at Concho Valley Council of Governments which discusses, reviews and decides on funding issues related to the Homeland Security Program. CVCOG Homeland Security staff facilitates and assists EPAC and any associated subcommittees. The EPAC reports and makes recommendations to the Executive Committee of CVCOG, which is the governing board. The EPAC uses a risk-informed methodology to decide prioritization of funding requests from the region. CVCOG Homeland Security staff works with the EPAC to make sure projects are considered based on; 1) regional priorities, 2) how the project corresponds to the region's Threat and Hazard Identification of Risk Assessment (THIRA), 3) the region's Stakeholder Preparedness Review's (SPR) gaps, 4) state and federal priorities, 5) how the project addresses the priorities identified in the funding opportunity's Request for Application (RFA) issued by Homeland Security Grants Division

(HSGD) of the Office of The Governor (OOG), 6) how the project addresses core capabilities identified as priorities by the federal government, and 7) the cost and program effectiveness.

Enhancing State, Regional and Local Planning and Interdiction and Disruption are the most important core capabilities and investment priorities for the region this planning year. Interoperable Communications and Forensics and Attribution are also important regional core capabilities/investment priorities this year.

The CVCOG Homeland Security staff assists potential grantees by 1) presenting a grant workshop to inform them of rules, requirements and specifications pertaining to each funding source, 2) providing technical assistance on grant entry and/or eGrants issues, 3) following up with each potential grantee to make sure they submit by the due dates, and 4) answering questions related to grant status.

The CVCOG Homeland Security staff prepares and annually revises the Regional Threat and Hazard Identification of Risk Assessment (THIRA), the Stakeholder Preparedness Review (SPR), and the Homeland Security Strategic Plan-Implementation Plan (HSSP-IP). These plans are used by the region to ascertain gaps in planning, equipment, operations, training and exercises.

The CVCOG Homeland Security staff assists the counties within the region with their Emergency Management Plans and the associated annexes within. These plans and annexes are revised every five years. The HS staff also works with the San Angelo Office of Emergency Management (OEM) to provide National Incident Management System/Incident Command System (NIMS/ICS) trainings for first responders, elected officials, local and state employees, volunteers and citizens. The HS staff also works with San Angelo OEM and the regional District Coordinator to plan exercises for counties within the region.

The CVCOG Homeland Security staff supports the 14-county region during incidents by manning the Multi-Agency Coordination Center. The MACC coordinates resources within the region prior to counties contacting the state.

FY 2017-2018 PRIMARY GOALS

- * 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
- * Ensure jurisdictions meet the NIMS requirements in their Emergency Operations Plans, participate in the State of Texas mutual aid agreement, and have MOUs with Texas DPS for utilizing mutual aid communication channels
- * Arrange and facilitate training courses and workshops relating to Homeland Security and Emergency Preparedness
- * Advise local, state, and federal officials on regional resources and mutual aid agreements utilized during tabletop, functional, or full-scale exercises
- * Assist the MACC Director in identifying and accessing regional resources for simulated local emergency and disaster situation during regional exercise
- * Increase Interoperable Communications in the region

FY 2017-2018 PROJECTED PERFORMANCE

- * Align planning efforts and attain results within the priorities of the region and the Texas Homeland Security Strategic Plan
- * Development, revision, and updating of Emergency Management Plans, MOUs, and the State of Texas mutual aid agreement with the region's jurisdictions
- * Increase the number of first responders and others who would benefit from Emergency Preparedness and Homeland Security training in the region
- * Increase credibility and effectiveness as regional resources to officials during exercises and actual emergency events
- * As core staff to the CVMACC, the Homeland Security Staff will play an integral role in assisting in identifying and accessing regional resources
- * Increase Interoperable Communications in the region

* 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

FY 2017-2018 ACTUAL PERFORMANCE

- * 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
- * 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
- * Worked with San Angelo EOC to provide various training for first responders, elected officials, local and state employees, volunteers and citizens
- * Worked with San Angelo EOC and District Coordinator to provide exercises to region
- * Assisted jurisdictions as core staff of the Concho Valley Multi-Agency Coordination Center
- * CVCOG Homeland Security Department worked with jurisdictions in the region to discern needs. SHSP funds were used this year to update a building which houses the conventional repeater used by law enforcement and first responders in Menard County. These funds were also used to repaint a communications tower in conjunction with the building

FY 2018-2019 PLANNED PERFORMANCE MEASURES

- * Align planning efforts and attain results within the priorities of the region and the Texas Homeland Security Strategic Plan
- * Development, revision, and updating of Emergency Management Plans
- * 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
- * Participate in various local exercises in an advisory capacity to chief elected officials as well as state and federal agencies
- * Participate in regional tabletop exercise as core staff of the Concho Valley Multi-Agency Coordination Center
- * 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

Concho Valley Transit

Our goals for Concho Valley Transit include increasing reliability, expanding services, improving customer service, increase community engagement, and introduce new ridership to all divisions. With the implementation of new technologies, both our fixed routes as well as our demand response services will soon see an increase in reliability that will benefit both our dispatchers as well as our external customers. Customer service will further be improved with the integration of these new technologies as well as through our efforts to hold additional public meetings throughout the fiscal year. The introduction of a safety and training department will facilitate a decrease in accidents and operational incidents as drivers and staff will be enriched in the “safety always” culture that CVT has grown to operate from. Our operations will begin to expand through the planning of an intercity bus route designed in partnership with various outside entities, thus making our services more accessible to a wider array of clients and riders throughout the state of Texas. In order to obtain additional partnerships with local and region wide organizations, as well as to better understand the community’s transportation needs, CVT will continue to act as the lead agency for the Region 10 – Regional Coordination Planning Committee, and host quarterly meetings to allow for this beneficial interaction. Lastly, it is CVT’s goal to increase ridership throughout all divisions by means of outreach, public education, and organizational partnerships.

FY 2017-2018 PRIMARY GOALS

- *Maintain reliability while implementing new transportation programs to assist target groups (i.e. unemployed, students, rural, veterans, disabled, elderly, choice riders)
- *Expand current bus service while improving on customer service and safety. Provide intercity bus service to the rural areas and locations beyond our service zones
- *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
- *Increase ridership through multiple means of service awareness; Mobility Management, Regional Coordination, marketing, branding, and community outreach/involvement

FY 2017-2018 PROJECTED PERFORMANCE

- *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.
- *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.
- *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.
- *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 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.

FY 2017-2018 ACTUAL PERFORMANCE

- *OTP has increased from 92 % to 95% within the allotted time frame. Grant awards have increased by \$500,000 across federal and state opportunities, allowing for increases in services available and resources in order to improve customer experiences.
- *CVT has improved rural bus services by removing the fares within the Concho Valley rural counties for all riders. CVT has also been partnering with RATP-Dev in order to plan for an intercity bus route from Midland-Odessa to San Angelo. Rural county outreach has been ongoing and has allowed for increase in education of our various services
- *CVT has held multiple regional coordination meetings throughout the year and has seen a substantial increase in organizational participation. We have also obtained new contracts with elderly center, local universities, medical care providers, mental health providers, and more. A West Region meeting was conducted in the fall and even included members from TxDOT. This meeting covered important aspects of collaboration, including joint purchasing contracts, intercity buses, and knowledge share systems.
- *CVT has been committed to increasing ridership throughout the Concho Valley. One way in which we have been able to do this is by piloting operational projects such as removing route lunch breaks (now fully implemented in 2019), Fare Free Fridays, and creating new weekday routes for students at local universities in order to reach grocery stores and other required locations. The rebranding process is complete, as more than 60+ vehicles in our fleet now have the same CVT logo and show cohesiveness throughout our various services. CVT also launched their social media pages towards the end of this FY, thus increasing local participation.

FY 2018-2019 PLANNED PERFORMANCE MEASURES

*Reliability will increase with the implementation of new bus tracking technologies within our fixed route systems. Reliability and information distribution will also increase due to automated text and call notifications/confirmations for fixed route and demand response riders

*Customer services will further improve with the integration of technology and more frequent public meetings. Safety will also improve with the embrace of a "safety always" culture throughout all levels of the organization. Accidents/incidents will be reduced due to new safety metrics and the integration of a safety department within administrations. Intercity bus routes will continue to be planned and designed with various outside entities in order to increase accessibility

*CVT will continue to act as the lead agency for the regional coordination and planning for TxDOT section 10 and will host quarterly meetings in order to identify/resolve service gaps. Through the regional coordination, various service contracts will also be obtained in order to increase local match funds

*CVT will continue to increase ridership through various outreach and grant/contract funded programs. It is CVT's goal that rural ridership specifically will increase through educational programs and community partnerships. Marketing tactics should allow for increased awareness throughout the service area throughout the next fiscal year.

Area Agency on Aging

The Area Agency on Aging of the Concho Valley continues its established role of being the source of information and direct services to this older regional population, seen by many in the region as the leader in providing services to those 60 years of age and older. Therefore, AAACV has effectively administered services under Title III of the Older Americans Act to the extent that funding has allowed. The AAACV staff coordinates services to the target population and works with a large variety of community partners for community awareness, outreach and service provision. Developing and maintaining community partnerships is a definite strength of the AAACV. The regional senior centers, members of the Advisory Council, Texas Silver-Haired Legislators, and other local/regional entities and persons all assist with advocacy. The AAACV receives a tremendous amount of valid educational information by email and has a large aging network that is very receptive to receiving such educational information pertaining to aging issues. Therefore, good materials are quickly and cost-effectively disseminated throughout the region. Many documents, especially those pertaining to fraud, Medicare issues, etc., are copied by community providers for quick education to the seniors and are provided as hand-outs for their in-home use.

AAA - Administration

FY 2017-2018 PRIMARY GOALS

*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, Office of Area Agency on Aging (OAA)

*Compile and submit all required reports to funding sources

*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

*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

*Seek enhancement, satisfaction of AAA services and to analyze the health and well-being of older adults in the Concho Valley

*Promote the AAA programs to expand services

*Maintain all state and federal rules and regulations

FY 2017-2018 PROJECTED PERFORMANCE

- *Submit Area Plan to the state unit and amend as necessary
- *Submit reports to funding sources timely and accurately
- *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.
- *Regional Advisory Council on Aging meetings to be held a minimum of five times per year. Continue to train staff and vendors as changes/up-dates are made to the program.
- *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
- *Staff will attend networking meetings to remain informed of aging issues
- *Develop a AAA Policies and Procedures manual for AAA programs

FY 2017-2018 ACTUAL PERFORMANCE

- *There were no amendments to the Area Plan in FY 18
- *Fiscal, programmatic and other reports submitted to state unit met time and accuracy parameters and were accepted.
- *Technical assistance and training provided to vendors, AAA staff in the area of budgeting, reporting, aging issues and performance measures.
- *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 Legal Aid of Northwest Texas, Concho Valley Transit, and MHMR of the Concho Valley to further expand services by setting up at partner's agencies to provide assistance on site.
- *CVAAA conducted an agency wide survey for services delivered
- *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.
- *Reviewed AAA PnP to ensure compliance

FY 2018-2019 PLANNED PERFORMANCE MEASURES

- *Submit Area Plan amendments to the State Unit on Aging (SUA) as necessary
- *Prepare and submit reports to funding sources timely and accurately
- Offer technical assistance and training of vendors, AAA staff and other professionals through the aging network
- *Offer a minimum of five advisory council meetings and review Operating Guidelines to complete updates as needed. Continue to train staff and vendors as changes/updates are made to the program
- *To analyze the health and well-being of older adults in the Concho Valley
- Staff will attend TARC/T4A quarterly meetings and other regional networking meetings to remain informed of aging issues
- *Will continue to implement required changes that derived from the DADS On-Site Monitoring and subsequent correspondence related to the site visit

AAA – Information & Assistance

FY 2017-2018 PRIMARY GOALS

- *Maintain and advertise the availability of a nationwide toll-free number
- *Promote staff awareness of aging issues/topics
- *Increase visibility of the information and assistance services to 60 + citizens, family members and caregivers
- *Provide concise and accurate information to all callers in a proficient manner
- *Provide suggestions and recommendations for effective casework to team members
- *Provide Spanish translated information in a courteous, accurate and prompt manner

FY 2017-2018 PROJECTED PERFORMANCE

- *Advertise the toll-free number in media sources (phone books, newspapers)
- *Staff will attend network meetings to remain informed on aging issues, health fairs, Texas Conference on Aging, MIPPA conference, Ombudsman training
- *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
- *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
- *Staff will maintain a resource list and collaborate with 2-1-1 to provide assistance to callers
- *Assist in training new staff and provide creative suggestion for resource management
- *Staff will be available to provide Spanish translation for anyone in need and AAA brochures are printed in Spanish

FY 2017-2018 ACTUAL PERFORMANCE

- *Toll free number was advertised in 1 local and 1 area wide phone book, Senior Sourcebook, AAA Brochure, and Older Americans Information Directory. Estimated Count of Unduplicated inquiries for both Title B and Title E clientele: 2,574 inquiries were made via IRA
- *Staff attended all required training, plus any relevant Regional/Local Community training opportunities and numerous health/info fairs during the year
- *Developed new AAA brochures and materials, related to current issues. Distributed at meetings. A new “info card” was created to provide at all outreach opportunities which provides a quick overview of AAA services, along with our phone number and website to complete an online referral
- *Staff placed orders for materials/literature, and partnered with CMS, and National Family Caregivers Association
- *Attended and participated in team meetings, as needed, throughout the year
- *Bilingual staff available to provide Spanish translation to clients, caregiver and staff

FY 2018-2019 PLANNED PERFORMANCE MEASURES

- *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
- *Staff will attend at least six network meetings to remain informed on aging issues
- *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 CVCOG programs.
- *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
- *Assist in training new staff and provide creative suggestions for resource management
- *Staff will be available to provide Spanish translation for anyone in need, utilize Language Line Interpreting services and AAA brochures are printed in Spanish

AAA – Legal Assistance/Awareness Direct Service

FY 2017-2018 PRIMARY GOALS

- *Provide program information to seniors, Medicare recipients of any age, caregivers, agency providers, and other advocates
- *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.
- *Conduct legal awareness group presentations on benefits and legal issues
- *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
- *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
- *Continue to recruit and train Benefit Counseling volunteers in rural areas

FY 2017-2018 PROJECTED PERFORMANCE

- *Provide legal assistance to seniors, other Medicare recipients, family members and/ or caregiver in the region
- *Disseminate appropriate information to senior centers, clients, other Medicare recipients, other advocates and/or caregivers in the region
- *Conduct legal awareness group presentations in the region
- *AAA staff will participate in networking and community meetings. Staff/Certified BC volunteers will attend training for benefits counselor certification.
- *Staff will continue to raise public awareness of issues and potential benefits via television, presentations, newspaper articles and other methods. (i.e. widely distributed library materials, and other relevant information)
- *Continue to recruit and train volunteers in rural areas to become Volunteer Benefits Counselors

FY 2017-2018 ACTUAL PERFORMANCE

- *Met all performance measures in regard to Title IIIB, MIPPA, HICAP, and Senior Medicare Patrol funding sources. Due to changes at the State level, in FY 18, we were no longer required to report Unduplicated Client count or units on the QPR
- *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
- *Conduct legal awareness group presentations in the Concho Valley region. Maintain document detailing outreach efforts.
- *Participated in health fairs, attended Regional Advisory Council Meetings, Medicare Part D training, MIPPA training and Non-Profit Network Meetings. In FY 18, we had 2 certified Benefits Counselor
- *Conducted legal awareness seminars, rural community outreach for home-bound and hard to reach rural residents, distributed library materials and other relevant information
- *Continue to seek avenues to recruit individuals who will serve as volunteers of the Benefits Counseling program

FY 2018-2019 PLANNED PERFORMANCE MEASURES

- *Provide legal assistance counseling to seniors, other Medicare recipients, family members and/or caregivers in the region
- *Disseminate appropriate information to senior center, clients, other Medicare recipients, other advocates and/or

caregiver in the region

- *Conduct legal awareness group presentations in the Concho Valley region. Maintain document detailing outreach efforts.

- *AAA staff will participate in networking and community meetings. Staff/Certified BC volunteers will attend training for benefits counselor certification.

- *Staff will continue to raise public awareness of issues and potential benefits via television, presentations, newspaper articles and other methods. (i.e. widely distributed library materials, and other relevant information)

- *Continue to recruit and train volunteers in rural areas to become Volunteer Benefits Counselors

AAA – Ombudsman Program

FY 2017-2018 PRIMARY GOALS

- *Recruit volunteers to serve as nursing home ombudsmen

- *Conduct training for volunteers

- *Maintain current listings of all nursing home and assisted living facilities in the region

- *Participate in annual Regulatory book survey with Long Term Care Regulatory staff and residents

- *Ensure that each Active, Certified Volunteer Ombudsman receives an on-site visit by the MLO to complete the CVO's yearly evaluation

- *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

FY 2017-2018 PROJECTED PERFORMANCE

- *Recruitment activities throughout the year. Utilize Angelo State University Field student to serve as a CVO and assist with recruitment

- *Conduct quarterly in-service training for certified volunteer ombudsmen

- *Update the directory of all nursing home/assisted living facilities on an annual basis

- *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

- *For facilities, which do not have an active, certified volunteer Ombudsman, the MLO and/or Ombudsman staff will ensure facilities are visited, as required

- *Investigate and report complaints monthly to State Long-Term Care Ombudsman Program's office

Attend local, state and national conferences and in-service training by TDADS and other HHSC departments

FY 2017-2018 ACTUAL PERFORMANCE

- *Presentations were given with new volunteers being trained and certified. The program ended the year with 3 Active, Certified Ombudsmen.; 1 was a volunteer.

- *All volunteers received a minimum of 12 hours of training to maintain their certification

- *Assisted Living facility booklets updated in August 2018

- *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.

- *All facility visits exceeded the Performance measures for the year

- *Investigated and reported total complaints

- *Attended Ombudsman Certification and Access & Assistance Training, Long Term Care Regulatory quarterly meetings, and initial training with the State Ombudsman's Office

FY 2018-2019 PLANNED PERFORMANCE MEASURES

- *Continue recruitment activities throughout the year, in an effort to have 5 CVO's in FY 19; 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 quarterly in-service training for certified volunteer ombudsmen
Review the directory of all nursing home/assisted living facilities on an annual basis and update as needed
- *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
- *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 and report complaints monthly to State Long-Term Care Ombudsman Program's office
Attend local, state and national conferences and in-service training by TDADS and other HHSC departments

AAA – Caregiver Support Program

FY 2017-2018 PRIMARY GOALS

- *Provide a wide range of educational materials and information to caregivers in the rural counties
- *Provide on-site caregiver information services and offer caregiver support groups
- *Offer information and referral assistance to caregivers
- *Provide resource information and support for caregivers and address issues and solutions for Caregivers

FY 2017-2018 PROJECTED PERFORMANCE

- *Maintain inventory of materials to be made available to the public as a component to AAA library
- *Continue the growth of the information services program
- *Provide information, referral and assistance to caregivers
- *Plan, design and organize programs to meet the needs of the Caregivers in the Concho Valley Region

FY 2017-2018 ACTUAL PERFORMANCE

- *The Caregiver Support program had 98 unduplicated clients
- *Ensured current materials related to caregiving issues were distributed. Partnered with various entities in the community to host monthly caregiver support meetings.
- *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
- *Provided resource information and support for caregivers and address issues and solution for Caregivers

FY 2018-2019 PLANNED PERFORMANCE MEASURES

- *Maintain inventory of materials to be made available to the public as a component to AAA library
- *Continue the growth of the information services program. Continue providing Caregiver Computer stations in the communities.
- *Provide information, referral and assistance to caregivers; develop other community partnerships
Plan, design and organize programs to meet the needs of the Caregivers in the Concho Valley Region

AAA – Nutrition Services

FY 2017-2018 PRIMARY GOALS & PROJECTED PERFORMANCE

- *Provide technical assistance and /or advertise training opportunities to nutrition provider staff – Distribute technical assistance information to 9 nutrition service providers
- *Enter into DPS agreements for nutrition services to include congregate and home-delivered meal programs
- *Ensure documentation submitted to the AAA as outlined in the Vendor Agreement and Texas Administrative Code

FY 2017-2018 ACTUAL PERFORMANCE

*Through use of Title III-C1, C2 and NSIP funds, CVAAA provided the following:

In Congregate, 34,525 meals to 808 Unduplicated clients

In Home Delivered Meals, 30,504 meals to 287 Unduplicated clients

*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, Sutton and Tom Green counties

*Continued to use procedures to ensure documentation was submitted to AAA in timely fashion. Continued the accurate & timely payment to vendors.

FY 2018-2019 PLANNED PERFORMANCE MEASURES

*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

*Ensure the continuation of accurate & timely payment to vendors

AAA – Supportive Services

FY 2017-2018 PRIMARY GOALS

*Ensure services received by AAA clients are of high quality

FY 2017-2018 PROJECTED PERFORMANCE

*Conduct consumer satisfaction surveys as required by HHS OAA

FY 2017-2018 ACTUAL PERFORMANCE

*HHS OAA completed consumer satisfaction surveys via a third party for all AAA's

FY 2018-2019 PLANNED PERFORMANCE MEASURES

*Conduct consumer satisfaction surveys as required by HHS

AAA – Care Coordination

FY 2017-2018 PRIMARY GOALS

*Identify the needs of clients through a formal screening and assessment process based on referrals from Information & Assistance and other agencies

*Develop individual care plans and coordinate DPS with vendors for needed services

*Reassess client needs through follow-up phone calls or correspondence

*Administer vendor payment process

*Collect client contributions toward the cost of Direct Purchase of Services

*Identify vendor, client, cost and direct purchase of service as paid or obligated

*Assist in training of new staff and provide creative suggestions for resources

FY 2017-2018 PROJECTED PERFORMANCE

*Projected to receive 350 requests for care coordination, from unduplicated clients

*Provide 1729 hours of care management service to clients and purchase services through the DPS pool, for 346 clients

*Reassess client needs every 90 days or earlier if necessary

*Process vendor payments in compliance with the stipulation of the vendor agreement

*Collect client contributions toward the cost of services

*Obligate and process all costs for Direct Purchase of services from vendors

*Attend and participate in team staffing on a monthly basis. Attend Texas Conference on Aging and Access & Assistance Training in Austin.

FY 2017-2018 ACTUAL PERFORMANCE

- *Care Coordinator assisted 244 unduplicated clients
- *Provided 672.39 hours of care coordination services to 244 clients. In FY 18, one Program Coordinator was responsible for both CC and CG clientele, which resulted in a better screening process for CG clients and increased clientele for that program, while reducing the CC clientele.
- *Client needs reassessed every 90 days with the exception of clients terminating service or DADS continuing services
- *Payments were made to vendor within 45 days of billing received by the AAA
- *Program received \$0 in Program Income/client contributions in 2018
- *Obligated and processed all costs for Direct Purchase of services from vendors
- *Attended and participated in team staffing on a monthly basis. Attended Aging in Texas conference.

FY 2018-2019 PLANNED PERFORMANCE MEASURES

- *Projected to assist 325 clients for the Care Coordination program
- *Provide 897 hours of care management service to clients and purchase services through the DPS pool
- *Reassess client needs every 90 days or earlier if necessary
- *Process vendor payments in compliance with the stipulation of the vendor agreement
- *Issue statement of value of services to every care managed client
- *Monitor care coordination budgets
- *Provide suggestions and recommendations for effective casework to team members

2-1-1 Texas of the Concho Valley

Contract Period – October 1, 2017 – September 30, 2018

Total Population in Region – 157,721

Anticipated Call Volume – 20,000 Actual Calls Handled FY 2018 – 21,192

***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.

Outcome: AIRS Accreditation Status was maintained and is current through September 2020. We will begin work on the new AIRS Accreditation application this Fall. Attended the annual AIRS Conferences, along with all TIRN meetings, and other relevant I&R related trainings.

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

Plan: Was for Information Specialists to answer the phones as designated in the job description with the understanding that if and when the need arises, they will be expected to work odd hours to fulfill the need. Otherwise, the United Way of Greater Houston (UWGH) AIC will answer calls after hours, weekends, and on holidays, or any other hours/days as agreed upon by both parties. Calls will be routed throughout the 2-1-1 Texas network, if/when, 2-1-1 CV has to be off the phones Mon-Fri 8am-5pm, unexpectedly.

Outcome: Callers could access 2-1-1, 24/7 throughout FY 2018. Contract is in place between CVCOG 2-1-1 and United Way Greater Houston 2-1-1 for calls to be answered after hours, on weekends and on holidays.

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

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

Outcome: For the last 6 years we have had one full-time primary 2-1-1 Call Specialist who is trained and able to identify services in the region. We then acquired a Resource Specialist who has works to ensure that the resources included are meeting the needs of the callers who need them Both of these employees have been trained on all the basics of Information and Referral; crisis calls, how to handle difficult callers, and other pertinent I&R resources to assist them in better completing their daily job duties. Due to limited resources in our community, often times it is not feasible to give three referrals but they have been able to use problem solving strategies to meet the needs of those who in need of services.

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

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

Outcome: TIRN has a contract with Language Line in which all fees associated with translation services through use of Language Line are covered by TIRN funding. While we do have call specialist that are bilingual, through the language line is able to assist all callers in any language through their trained interpreters.

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

Plan: The 2-1-1 Resource Specialist is a Certified Resource Specialist (CRS) and is responsible for collecting and facilitating database updates. We will be utilizing iCarol to meet all upload and database sharing requirements.

Outcome: The 2-1-1 Resource Specialist will attend trainings as necessary to meet the requirements to continue to maintain the CRS. She has continued to keep in contact with the agencies to ensure the records stay up to date. She has worked to bring in new resources in order to meet any services gaps throughout the Concho Valley. The 2-1-1 Texas Concho Valley's Database is 100% in compliance.

***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.

Outcome: The 2-1-1 Director and the Resource Specialist currently hold certifications in CIRS, CIRS A/D and CRS. Both Call Specialists hold CIRS and CIRS A/D one of them also holds CRS. The Area Agency on Aging staff have also been cross trained and hold 4 certifications. All of the 2-1-1 staff have also been certified in FEMA training IS-ICS 100 and IS-ICS 200.

***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, San Angelo State University Health Needs Assessment, and any other trainings/presentations for those that request it throughout the year.

Outcome: Promoted 2-1-1 through all of the above-mentioned outreach efforts toward the last quarter of the fiscal year. Outreach has also been done through social media, press releases and PSA's. The use of English/Spanish business cards, pamphlets, posters, flyers, bags and promotional/educational materials: pens, bandage dispensers, activity books, etc. have been used during these promotional efforts.

***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. Assisted Sutton County in their Disaster relief efforts during the flood in September 2018.

2-1-1 Texas of the Concho Valley **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.

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.

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

**Measures:* 2-1-1 Resource Specialist 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.

Senior Companion Program

The Senior Companion Program places lower income persons aged 55 and over in the homes of frail elderly homebound individuals to provide companionship and support to help the individual remain living independently in their home for as long as possible. There is a great tendency for homebound individuals to become socially isolated and to withdraw from relationships in the community. Recently studies have shown that loneliness among the elderly presents a far greater health risk than does obesity. Lonely and isolated individuals tend to have poorer nutrition, a higher incidence of health issues, early onset dementia and other cognitive issues, and strained relationships with distant family members. Senior Companions help address these issues by providing social interaction with the client, engaging the client in activities to keep the brain active, encouraging mild exercise, and making the client aware of available resources in the local community. Personal stories from families of Senior Companion clients indicate that they feel the Companion made a dramatic difference in the quality of life for the elderly family member. All of this is done at no cost to the client since all Senior Companion program costs are covered through federal and state grants. At the same time, the Senior Companion benefits by being involved in meaningful service in the community during their later stages in life. Client satisfaction surveys are administered annually to gauge the impact of the Senior Companion services and over 95% of the respondents indicate a positive effect of the program. The Senior Companion Program is truly a win-win for all parties involved.

FY 2017-2018 PRIMARY GOALS

- * Utilize volunteer Senior Companions to provide assistance to homebound clients so that they may continue to live independently in their 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
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FY 2017-2018 PROJECTED PERFORMANCE

- * 43 volunteers will be placed with clients
- * 43,800 stipended volunteer hours will be generated
- * 60 clients will be served
- * 5 Volunteer Stations will be used

FY 2017-2018 ACTUAL PERFORMANCE

- * 42 volunteers were placed for service
- * 44,228 stipended hours were generated
- * 61 clients were served
- * 5 volunteer stations were used

FY 2018-2019 PLANNED PERFORMANCE MEASURES

- * 43 volunteers will be placed for service
- * 44,000 stipended hours will be generated
- * 60 clients will be served
- * 5 volunteer stations will be used

Foster Grandparent Program

The Foster Grandparent Program places lower income persons aged 55 and over in pre-schools, public schools, and after school programs to tutor and mentor disadvantaged children. These disadvantaged children come from a various of settings which present significant challenges to their academic and social development. Many of the children are economically disadvantaged, some have physical and developmental disabilities to overcome, some are the children of incarcerated parents or drug users, and some come from home settings where learning is not encouraged. Foster Grandparents serve under the direction supervision of classroom teachers to work one-on-one with these disadvantaged students to help them develop age appropriate skills. In the case of Head Start programs, the goal is to help prepare the children to enter the K-12 curriculum with the academic skills, the personal skills and the motor skills needed to begin a successful learning experience. At the K-12 level, Foster Grandparents work with students individually to tutor them on the assigned academic topics and to help prepare the child to advance to the next grade level. At the end of the school year, classroom teachers provide an evaluation of the work done by the Foster Grandparent and an evaluation of the progress made by the child during the year. Ninety-eight percent of the students demonstrated gains in school readiness or gains in academic performance. Not only do Foster Grandparents impact the lives of children and help them prepare for a lifetime of learning, the Grandparents also benefit by being involved in meaningful service to the community. Foster Grandparents serve at no cost to the host site as all program costs are covered through a federal and state grant.

FY 2017-2018 PRIMARY GOALS

- *Utilize volunteer Foster Grandparents to serve in Early Head Start Programs, Head Start Programs, non-profit child care facilities, public schools, and after-school programs to provide mentoring, tutoring, and role modeling for disadvantaged children
- *Utilize volunteer Foster Grandparents to serve in Early Head Start Programs, Head Start Programs, non-profit child care facilities, public schools, and after-school programs to provide mentoring, tutoring, and role modeling for disadvantaged children
- *Utilize volunteer Foster Grandparents to serve in Early Head Start Programs, Head Start Programs, non-profit child care facilities, public schools, and after-school programs to provide mentoring, tutoring, and role modeling for disadvantaged children
- *Utilize Volunteer stations to help coordinate and oversee the activities of the Foster Grandparents

FY 2017-2018 PROJECTED PERFORMANCE

- *65 volunteers will be placed for service
- *74,100 stipended volunteer hours will be generated
- *200 children will be served
- *21 Volunteer Stations will be used

FY 2017-2018 ACTUAL PERFORMANCE

- *77 volunteers were placed for service
- *75,433 stipended hours were generated
- *320 children were served
- *21 Volunteer Stations were used

FY 2018-2019 PLANNED PERFORMANCE MEASURES

- *65 volunteers will be placed for service
- *72,000 stipended hours will be generated
- *275 children will be served
- *21 Volunteer Stations will be used