



CONCHO VALLEY
COUNCIL OF GOVERNMENTS

Concho Valley Council of Governments
Performance & Productivity
ANNUAL REPORT
FISCAL YEAR 21-22

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:

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

STAFF DIRECTORS

John Austin Stokes – Executive Director

Nancy Ianuario - Finance

Felicitee Jones - Human Resources

Hayden Salandy - IT

**Toni Roberts - Aging Services & 2-1-1
Texas Concho Valley**

**Hilda Arredondo-Garibay - Emergency
Communications, Criminal Justice &
Homeland Security**

**Erin Hernandez - Economic Development,
Regional Services, Loan Officer**

Jeff York – Transportation

Carolina Raymond - Head Start Program

**Nolen Mears - Senior Companion,
Foster Grandparent & RSVP**

**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:**

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

**EXECUTIVE COMMITTEE
FY 2021-2022
OFFICERS & MEMBERS**

Lane Carter, Chair
SMD 5 City Council

Judge Hal Spain, Vice-Chair
Coke County

Judge Jim O’Bryan, Secretary
Reagan County

Judge David Dillard
Concho County

Judge Fred Deaton
Crockett County

Judge Souli Shanklin
Edwards County

Judge Molly Criner
Irion County Judge

Judge Delbert Roberts
Kimble County

Judge Jerry Bearden
Mason County

Judge Frank Trull
McCulloch County

Judge Brandon Corbin
Menard County

Bill Dendle
SAISD Board Member

Judge Charlie Bradley
Schleicher County

Judge Deborah Horwood
Sterling County

Judge Rachel Duran
Sutton County

Judge Steve Floyd
Tom Green County

Drew Darby
Texas State Representative

Andrew Murr
Texas State Representative

HEAD START/EARLY HEAD START

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 a policy council and a governing board share policy making decisions. The policy council is elected annually and is comprised of parents, community volunteers and one governing board member. The governing board member is a liaison between both boards and helps to provide guidance during policy council meetings. The governing board works diligently with staff and the policy council to develop, review, and approve policies, plans, and grant applications as required by federal regulations.

ENROLLMENT

The Concho Valley Council of Governments provides Head Start and Early Head Start services in 5 counties with a funded enrollment of 539. Head Start funded enrollment is 445 serving 17 children in Concho County, 17 in Crockett County, 17 in Menard County, 17 in Schleicher County and 343 in Tom Green County. Early Head Start funded enrollment is 128, serving 112 children and 8 Pregnant Woman in Tom Green County and 8 children in Menard County.

Head Start provides comprehensive services in a center-based option aligned with the local education school calendar in each county August through May. Head Start hours of operation are 7:45am-1:45pm. Early Head Start provides comprehensive services in a center-based option August through July. Early Head Start hours of operation are 7:45-2:45pm.

OTHER FUNDING SOURCES

USDA Child Care Food Program reimbursement for October 1, 2021 through September 30, 2022 was \$505,127.43.

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. Engaging parents in all aspects of the program, helps empower them and provides them with the skill to prepare their children for academic success. We encourage parent engagement and leadership in the following: curriculum aligned homework, parent meeting and committees, policy council, parent education program, father engagement initiative, center and classroom engagement, and classroom volunteer time.

CHILD OUTCOME DATA END OF YEAR 2021-2022

Assessment Data below is for the (EOY) End of Year 2021-2022. Data indicates the number of children On Track, Needs Support or Monitor and Out of Range in the following areas: (</> 1%)

Domain	On Track	Needs Support/Monitor	Out of Range
Approaches to Learning	87%	11%	2%
Social Emotional Behavior	81%	16%	3%
Language Communication/Literacy	74%	23%	3%
Cognitive: Math and Science	75%	19%	6%
Perceptual, Motor and Physical Development	82%	16%	2%

OUTCOMES OF PROGRAM ACTIVITIES

HEAD START

- Total number of children served: 483
- Total number of eligible children served: 402
- Total number of children's family income below 130%: 81
- Total number of children over income: 0
- Percentage of children with a disability served: 35 / 7%

EARLY HEAD START:

- Total number of children served: 217
- Total number of eligible children served: 201
- Total number of children's family income below 130%: 7
- Total number of children over income: 9
- Percentage of children with a disability served: 14 / 6.45%

PROGRAM INFORMATION REPORT 2021-2022

HEAD START

- Percentage of children up-to-date on a scheduled of preventive and primary health care: 86%
- Of the children up-to-date on health screenings, the percentage diagnosed with a chronic condition needing medical treatment: 0.3%
- Of the children diagnosed with a chronic condition needing medical treatment, the percentage of children who received medical treatment: 64%
- Percentage of children completing professional dental exams: 73%
- Of the children receiving dental exams, the percentage of children needing further treatment: .08%
- Of the children needing treatment, the percentage of children who received dental treatment: 100%
- Percentage of classroom teachers with a Bachelor degree or Advanced degree: 17%
- Percentage of classroom teachers with an Associate degree: 25%
- Percentage of classroom teachers with a CDA and enrolled in BA or AA program: 38%
- Percentage of classroom teachers working toward a CDA: 21%

- Percentage of classroom teacher assistants with Associate or higher degree: 8%
- Percentage of classroom teacher assistants with a Child Development Associate Credential: 54%
- Percentage of classroom teacher assistants working toward a CDA: 38%
- Families receiving WIC services: 148
- Number of father/father figures who were engaged in the following activities during this year:
 - Family Assessment: 135
 - Family Goal Setting: 132
 - Involvement in Head Start Child Development Experience: 141
 - Head Start Program Governance: 32
 - Parenting Education Workshops: 90

EARLY HEAD START

- Percentage of children up-to-date on a schedule of preventive and primary health care: 40%
- Percentage of classroom teachers with a Child Development Associate or higher: 70%
- Families receiving WIC services: 133
- Number of father/father figures who were engaged in the following activities during this year:
 - Family Assessment: 16
 - Family Goal Setting: 17
 - Involvement in Early Head Start Child Development Experience: 16
 - Head Start Program Governance: 1
 - Parenting Education Workshops: 2

FY 2021-2022 PLANNED PERFORMANCE MEASURES

- Serve 10% of funded enrollment to children with Disabilities
- Decrease Teacher Turnover
- Dual Enrollment: Pre-K Enrollment and Head Start Enrollment
- Increase Early Head Start enrollment

FY 2021-2022 ACTUAL PERFORMANCE MEASURES

- As of December 2021, we are serving 28 Head Start and 8 Early Head Start children with disabilities. Year-to-date we have served 36 children with disabilities; 7% of our actual enrollment. A 2% increase from this time last year. We received a waiver from the OHS for 2020-2021.
- Contacted Texas Workforce, agency operating the T.E.A.C.H grant. Head Start staff are not currently eligible to receive scholarship assistance because Head Start does not participate in subsidizing child care for families. Head Start paid the college tuition for six teachers. We paid for five teachers to obtain their Child Development Credential.
- Currently there are not any local Independent School Districts willing to participate in dual enrollment.
- We converted 34 Head Start enrollment opportunities to 8 Early Head Start enrollment opportunities Menard. This was the first time to serve infants and toddlers in our rural service area.

FY 2022-2023 PLANNED PERFORMANCE MEASURES

- Serve 10% of funded enrollment to children with Disabilities
- Increase Early Head Start enrollment

CONCHO VALLEY ECONOMIC DEVELOPMENT DISTRICT

The Concho Valley Economic Development District (CVEDD), provides opportunities for economic growth throughout the 13 counties of the Concho Valley. These opportunities include working with community organizations to create jobs, aiding local governments in the research and development of strategic plans, and implementing new public works projects. With these projects and opportunities, CVEDD encourages family living and community involvement, including those who are elderly and individuals with disabilities.

CEDES

CVEDD strives to provide growth and opportunity by maintaining a broad-based and inclusive Comprehensive Economic Development Strategy (CEDES) process. This strategy discusses the economic needs of these counties and individuals, as well as, action plans for correcting those needs. The CEDES plan was finalized and submitted to the Austin Regional Office in October 2017 and approved on September 24, 2018. The plan was reviewed by the District Board at our meetings to include the latest information and figures from our cities and counties. The CEDES process includes local groups and the Concho Valley Economic Development District Board providing information and review of all draft reports and activities. Our current CEDES plan will expire year-end 2022.

REVOLVING LOAN FUNDS

Under Title IX of the Public Works and Economic Development Act of 1967, as amended, the Economic Development Administration, herein after called EDA, may assist distressed areas experiencing long-term economic deterioration or areas threatened or impacted by severe economic dislocation. This assistance comes in the form of a Revolving Loan Fund program with standard operating procedures outlined in the RLF Plan. CVEDD is responsible for the administration of the Revolving Loan Fund Program in adherence to the RFL Plan. CVEDD currently administers two plans.

The Tom Green County RLF is used to assist small businesses in Tom Green County. Tom Green County encompasses about 75% of our region with a population of about 120,000 people. These loan funds can be used for working capital, machinery, equipment, building and land. As of August 2022, we currently have about \$62,000 in business loans outstanding. We are required to have at least 65% of funds loaned out at all times.

As of August 2022, CVEDD had all of the \$500,000 in CARES funds, loaned out throughout our community. The Coronavirus Aid, Relief, and Economic Security (CARES) Act Revolving Loan Fund Supplemental Disaster Recovery and Resiliency Awards. Our goal was to lend at least \$250,000 by July 1, 2021. We met our goal, responded and advanced economic development by providing \$500,000 in new loans by the end of this reporting period.

Through these loans, we continued to assist the businesses in Tom Green County that have been financially impacted as a direct result of the COVID-19 epidemic. The RLF activities will help the lending area prevent, prepare, and respond to the coronavirus pandemic. Our goal remains to help small businesses that have been financially impacted as a direct result of the COVID- 19 epidemic. The businesses may qualify for a COVID-19 Epidemic Loan of up to 20,000 (or as approved by the loan committee) to help meet financial obligations and operating expenses.

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, Regional Economic Development Districts, The Business Resource Center, Area Bankers, Angelo State University, Small Business Resource Center, area City Council members, regional Commissioners & Judges, the Workforce Development Board and various individuals and groups interested in all phases of economic development and housing in the region.

In March 2021 the Concho Valley Council of Governments moved in to their our new 44,000 square foot facility. The Concho Valley Economic Development District (CVEDD) assisted the Concho Valley Council of Governments/Concho Valley Transit District secure a 2.2 million dollar grant from the Economic Development Administration. The EDA investment was for the purchase and renovation of an existing building at 5430 Link Road, San Angelo, TX. The renovation is for an approximately 41,800 square foot (sq. ft) building to include an additional 630 sq. ft restrooms (single and double), a renovated entry canopy and vestibule west entrance of the facility, a new entry canopy and vestibule on the north side of the facility, exterior and interior signage, installation of LED Troffers and landscape improvements.

In September of 2021, the Concho Valley Economic Development District closed out the administration of two EDA grants. The second of which was the \$400,000 grant from the EDA. The EDA investment was the CARES Act Recovery Assistance Initiative in light of the COVID-19 pandemic. The CVEDD remained committed to the deployment of a disaster recovery coordinator, providing technical assistance to local governments, businesses, and other stakeholder organizations and ensuring the funding of appropriate technology and staff support for our pandemic-response activities.

FY 2021-2022 PRIMARY GOALS/OBJECTIVES

- Coordinate activities with the Concho Valley Economic Development District Board of Directors
- Continue update the Comprehensive Economic Development Strategy in preparation for the renewal at the end of 2022.
- Coordinate and network with elected officials and economic development professionals to realize our district goals.
- Manage the Tom Green Revolving Loan Fund and the new CVEDD CARES RLF and keep the EDD Board informed of all activity.
- Continue the administration of the EDA grant for the Disaster Recovery Facility Initiative and close out by September 2022.
- Continue the administration of the EDA grant for the CARES Act Recovery Assistance Initiative and close out by September 2022.
- Begin the interworking of Broadband communications with stakeholders as it pertains to our region and keep up to date with currently funding opportunities and trends.

FY 2021 - 2022 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.

FY 2021 – 2022 ACTUAL PERFORMANCE

- The Semi-annual and Financial Reports were submitted as required by EDA regulations.
- We held 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 assistance information to other agencies in our jurisdiction.
- We established a new CVEDD CARES RLF and have funded \$500,000 in loans.
- Due to Covid-19 pandemic, the federal regulations were modified by EDA. We met our goal based on the new guidelines.
- Began close out on the \$2.2 million dollar grant from EDA for facility acquisition and renovations.
- Began close out on the \$400,000 CARES grant from EDA.

FY 2022 – 2023 PLANNED PERFORMANCE MEASURES

- Continue work throughout the region regarding the updated of our Comprehensive Economic Development Strategy (CEDS) that is set to expire year end 2022.
- Coordinate economic development planning with other economic development corporations in our region.
- Continue to provide technical assistance as appropriate to member agencies with economic development programs.
- Secure at least one new EDA grant.
- Submit Performance Measures Reports to EDA annually
- Close out the EDA facility acquisition and renovation grant.
- Close out the EDA CARES grant.
- Incorporate a new Broadband Initiative for our region.

TDA – (CEDAF)

COMMUNITY & ECONOMIC DEVELOPMENT ASSISTANCE FUND

Our objective is to provide staff support to facilitate the distribution of Texas Department of Agriculture (TDA) program information and provide Technical Assistance to eligible communities and to provide staff support to the Concho Valley Unified Scoring Committee.

FY 2021-2022 PRIMARY GOALS/OBJECTIVES

- Support the Concho Valley Unified Scoring Committee (USC)
- Technical support provided to TxCDBG communities and non-project specific community and economic development program areas. Provide Fair Housing and Section 3 Outreach for our area.

FY 2021-2022 PROJECTED PERFORMANCE

- Support the Concho Valley Unified Scoring Committee (USC)
- Technical support provided to TxCDBG communities and non-project specific community and economic development program areas.

FY 2021 – 2022 ACTUAL PERFORMANCE

- Coordination and staffing of RRC meeting as required by TDA including notifications as required. Provided information on TDA programs, Fair Housing, and HUD Section 3 Outreach.

- Provided assistance regarding census/income data, TDA programs and general technical assistance (eligibility, training and needs assessment) . Participated in the KSJT radio program to provide Fair Housing and HUD Section 3 Outreach for the Concho Valley.

FY 2022 – 2023 PLANNED PERFORMANCE MEASURES

- Support the Concho Valley Unified Scoring Committee. Assist TDA with dissemination of program information including Fair Housing and Section 3 outreach.
- Technical support provided to TxCDBG communities and non-project specific community and economic development program areas.

SOLID WASTE ADVISORY COMMITTEE

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

FY 2021-2022 PRIMARY GOALS/OBJECTIVES

- 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 2021-2022 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 2021 – 2022 ACTUAL PERFORMANCE

- Staffed 3 hybrid Solid Waste Advisory Committee meetings and reported on regulations, provided technical assistance regarding program.
- Notified eligible entities of grant availability. We had 2 tire collection and community clean-up project, 2 hazardous waste collection and several community clean ups.
- 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 2022 – 2023 PLANNED PERFORMANCE MEASURES

- Support the Regional Solid Waste Advisory Committee
- Open up the application process for cities and counties to apply for Solid Waste grants. Ensure that 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.
- Continue working with TCEQ on the Regional Solid Waste Management Plan until we get it approved.

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 21-22 fiscal year include:

- CVCOG 9-1-1 was chosen by the Commission on State Emergency Communications (CSEC) to pilot an Indoor Mapping School Safety Proof of Concept Project. This project involves:
 - Capturing indoor data for schools using 3D point cloud capturing devices
 - Uploading this data into the 9-1-1 map
 - Increasing the call accuracy of cellular calls originating within the school via the use of wireless access points and Bluetooth beacons in tandem with hybrid-based location information from modern smartphones
 - Working with the school to maintain the data via student crowdsourcing
 - Reporting on findings to the state

A successful project will be utilized as a roadmap to scale these activities throughout the CVCOG region as well as statewide. CVCOG has been working with CSEC and various vendors over the last year to receive approval, funding, and provide a detailed roadmap to the Commission. Project was completed in Summer of 2022.

- CVCOG coordinated and managed a project to move one of two 9-1-1 ESINet host sites which serve our population of 160,000+ people within our 13 county and 15 PSAP region. This project required many months of planning and project management including coordination with multiple vendors throughout the project. This was completed in June of 2022.
- In the following fiscal year September 2022 through 2023, CVCOG 9-1-1 plan to replace front-room, back-room 9-1-1 call taking equipment, network routers and firewalls, transition to new MPLS fiber-optic network circuits, replace regional UPS battery back-ups. We also plan to transition to a fully-integrated hybrid location system through Mapflex and RapidSOS, and impliment location based routing (LBR) through ATT and Sprint/T-Mobile.

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 2021–2022 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 2024-2025
- Schedule 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 II calls—15 PSAPs
- Ensure the PSAPs have the ability to receive Wireless Text-to-911 —15 PSAPs
- Ensure 9-1-1 equipment and MPLS Network continues to perform as contracted
- Provide maintenance for 9-1-1 equipment - 15 PSAPs
- Maintain equipment inventory—15 PSAPS
- Assess efficient use and reliability of PSAP equipment
- Monitor PSAP activity and services
- Create updated Map Book for emergency services
- Provide continued PSAP training
- Continue to provide public education if funds are available

FY 2021-2022 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 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
- Make test texts to ensure that each PSAP has the ability to receive Wireless Text-to-911 – 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

FY 2021-2022 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 22-23 Biennium
- Total service agreements executed which include database provider, Telcos, wireless service providers
- Strategic plan completed and approved
- Number of Regional Meetings – 2 semi-annual meetings
- Total dollar percentage awarded to HUB vendors - 1%
- Reports submitted to CSEC:

- Project Performance- 4 (quarterly)
 - Project Performance Monitoring-1 (annually)
- FSR (financial)- 4 (quarterly)
- Annual Compliance – 2 (mid-year and final)
- 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 – 271
- Continue to monitor MPLS service and contract
 - Preventive Maintenance Inspections conducted at 15 PSAPs twice annually.
 - Maintenance contracts-
 - Positron Viper- 15 PSAPs
 - Recorders -(Equature) 15
- PSAP equipment inventory sheets & monitoring logs on file at RPC -15 PSAPs
- Equipment monitoring visits performed by CVCOG - 62
- Call activity reported to CSEC on a quarterly basis – 90,355 emergency calls placed regionally
- Map Books completed in FY 21-22. These are produced on a 2 year rolling cycle
- Number of telecommunicator trainings provided - 5, Number of telecommunicators trained– 7
- Number of public education materials distributed – 3,143

FY 2022-2023 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 2024-2025
- Schedule 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 II calls—15 PSAPs
- Ensure the PSAPs have the ability to receive Wireless Text-to-911 texts —15 PSAPs
- Ensure 9-1-1 equipment and MPLS Network continues to perform as contracted
- Provide maintenance for 9-1-1 equipment - 15 PSAPs
- 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 throughout the CVCOG region

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 June. 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 723 hours in providing additional hours to equip officers to be better prepared. Some of the extra courses CVRLEA provides include Traumatic Brain Injury, Duty to Intervene/Post Custody Care, Interacting with Deaf & Hard of Hearing, Texas Crime Information Center/National Crime Information Center (TCIC/NCIC) and Below 100-reducing line of duty deaths and strategies for reduction. In June 2022, 15 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. The Basic County Corrections is a 124-hour course provided as lecture style training provided on-site at CVRLEA. For the 2021-2022 fiscal year, CVRLEA provided four County Corrections Courses and graduated 30 corrections officers.

The Basic Telecommunicators licensing course is offered at least semi-annually by CVRLEA. This course provides the attendee with the knowledge required to pass the state licensing exam. The Basic Telecommunicators Course is a 40-hour course provided as lecture style training provided on-site at CVRLEA. For the 2021-22 fiscal year, CVRLEA did not provide Basic Telecommunicator Courses due to the course being offered online via TEEX. Agencies are opting to utilize online training to help with their staffing shortages.

The CVRLEA provides in-service training for law enforcement officers, county correction officers, and telecommunicators. This training assists the students in maintaining their respective licenses. A schedule of courses is posted quarterly to the www.cvcog.org/cvcog/CVRLEA website 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 2021-2022 fiscal year, CVRLEA provided 20,479 training hours to the law enforcement agencies within the region.

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 training provided and answers questions pertaining to TCOLE rules and regulations.

CRIMINAL JUSTICE PLANNING DIVISION

FY 2021-2022 PRIMARY GOALS & PROJECTED PERFORMANCE

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

FY 2021-2022 ACTUAL PERFORMANCE

- Attended CJD trainings
- Provided technical assistance to grantees
- Conducted two CJAC meetings/maintained situational awareness with CJAC by email
- Provided technical assistance to one grantee with a vendor hold
- Provided technical assistance to multiple grantees on use of eGrants
- Conducted one grantee training workshop

FY 2022-2023 PLANNED PERFORMANCE MEASURES

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

CRIMINAL JUSTICE LAW ENFORCEMENT ACADEMY

FY 2021-2022 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 4 BCCC courses in the region
- Provide Telecommunicator Course - Conduct 3 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 40,000 training hours for the law enforcement agencies

FY 2021-2022 ACTUAL PERFORMANCE

- Conducted 1 BPOC Courses for the region
- Conducted 4 BCCC courses in the region
- Conducted 0 Basic Telecommunicator courses in the region
- Enforced all TCOLE rules and regulations and maintained a passing rate of 91%
- Recruited, appointed, and supervised qualified instructors
- Attended mandatory TCOLE meetings and conference
- Conducted TCOLE Advisory Board meeting
- Provided 20,479 training hours for the law enforcement agencies

FY 2022-2023 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 4 BCCC 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 20,000 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 mitigating against, preparing for, protection from, responding to, and recovery from Terrorist threats. 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 who 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 Texas Office of The Governor (OOG), 6) how the project addresses National Priorities as required by the federal government, and 7) the cost and program effectiveness.

Operational Communications, 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. Cybersecurity, Operational Coordination, and Community Resilience 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 ESFs or annexes within. These plans, ESFs, 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 2021-2022 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
- Arrange and facilitate training courses and workshops relating to Homeland Security and Emergency Preparedness
- Advise local, state, and federal officials on regional resources utilized during tabletop, functional, or full-scale exercises
- Provide support through the CVMACC by identifying and accessing regional resources for simulated local emergency and disaster situation during regional exercise
- Improve Interoperable Communications in the region

FY 2021-2022 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 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 Concho Valley Multi-Agency Coordination Center (CVMACC), the Homeland Security Staff will play an integral role in assisting in identifying and accessing regional resources
- Improve Interoperable Communications in the region

FY 2021-2022 ACTUAL PERFORMANCE

- Facilitated four 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 2021-2025.
- Worked with San Angelo EOC to provide various training for first responders, elected officials, local and state employees, volunteers, and citizens
- 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 gaps in Planning, Organization, Equipment, Training, and Exercises (POETE). SHSP funds were used this year to improve Interdiction and Disruption by adding equipment to the Tom Green County Sheriff's Office Special Response Team, improved Operational Coordination for Angelo State University by adding equipment in the new Emergency Operations Center, enhance Cybersecurity in the City of San Angelo by adding two firewalls, and improved Planning and Community Preparedness by updating 45 Emergency Management Plan ESFs/Annexes.

FY 2022-2023 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 discern gaps within the Concho Valley region.

CONCHO VALLEY TRANSIT DISTRICT

The Concho Valley Transit District is a Concho Valley Council of Governments program. CVCOG is a voluntary association of local government comprised of 14 counties: Coke, Concho, Crockett, Edwards, Irion, Kimble, Mason, McCulloch, Menard, Reagan, Schleicher, Sterling Sutton, and Tom Green. An 18-member Executive Committee governs CVCOG. The Executive Committee includes 14 elected officials assigned by each member's county commissioner's court, one elected official assigned by the City of San Angelo, one elected official representing the San Angelo Independent School District, and two elected officials representing the State of Texas. CVTD is a political subdivision of Texas authorized by Texas Transportation Code Chapter 458.

CVTD receives state funds for transit services and serves as a rural and urban transit district. The Rural Transit District (RTD) serves 12 of the counties under CVCOG, with the exception of Edwards and Mason counties. As an RTD, CVTD operates demand-response services in rural areas of Tom Green County and 11 other counties. In addition, CVTD develops a fixed schedule for each county to provide regular in/out-of-county bus services.

In 2006, CVTD took over responsibility from the City of San Angelo to provide public transportation for the city, thus declaring it an Urban Transit District.

As a UTD, CVTD operates the fixed-route service and ADA para-transit service within the boundary of the San Angelo urbanized area.

In addition, CVTD contracts with multiple non-emergency medical transportation (NEMT) service providers to help facilitate transportation services for Medicaid clients. CVTD also partners with several local agencies and organizations to provide transit services to their clients. Lastly, CVTD offers connection services for Greyhound Lines, which provides private bus service outside our region.

Our goals for the Concho Valley Transit District include increasing reliability, expanding services, improving customer service, increasing community engagement, and introducing new ridership to all divisions. With the implementation of new technologies, both our Fixed Route and our Demand Response services will soon see an increase in reliability that will benefit both our dispatchers and 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.

Introducing a safety and training department will decrease accidents and operational incidents as drivers and staff will be enriched in the "safety always" culture that CVTD has grown to operate from. To obtain additional partnerships with local and region-wide organizations and better understand the community's transportation needs, CVTD will continue acting as the lead agency for the Region 10 – Regional Coordination Planning Committee and host quarterly meetings to allow this beneficial interaction. Lastly, CVTD aims to increase ridership throughout all divisions through outreach, public education, and organizational partnerships.

FY 2021-2022 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 CVTD 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 all while maintain Safe, Reliable, and Friendly service with a focus on the safety of our passengers and operators.
- Alignment with (SMS) Safety Management System mandated by the FTA, by implementing an Agency Safety Plan.

FY 2021-2022 PROJECTED PERFORMANCE

- Introduction of Micro-transit to the city of San Angelo, allowing CVTD to provide on-demand service for our clients.
- Optimization of current Fixed Routes to reduce on-board times and provide convenience. This along with the elimination of underperforming routes and stops will increase overall ridership and productivity.
- CVTD will focus on updating its current branding, with special attention to differentiating Rural, Urban Demand Response and Fixed Route vehicles.
- Partnering with local businesses to secure funding through sponsorships to improve sustainability.
- Continued development/construction of the in-house maintenance facility with the Huitt-Zollars. Phase 1A will result in the completion of four maintenance bays, one wash bay, one lube bay, parts storage, tire room, battery room, break room, oil and fluid storage room, office area for up to 10 maintenance employees.
- Maintenance Facility funding, 5339 Discretionary Grant
- Pave Bus Parking Lot – FY 21 Bus & Bus Facilities: \$233,722 (Pending FTA Review)
- Purchase of 30' Bus and Vans – FY20 5307 Fleet Replacement: \$867,500 (Pending FTA Review)
- Purchase of Maintenance Truck – FY22 5339 Rural Bus & Bus Facilities: \$120,663 (Application Approved – funds not yet released)
- Bus camera system for all revenue vehicles
- GPS Tracking for all Fixed Route revenue vehicles to allow for real time bus service and trip planning
- Purchasing 3 – 30ft buses, 3 cutaway buses, and 1 trolley
- Pilot/ Promote Rural on demand services to better accommodate the needs of our rural communities. This could allow CVT to book a trip in minutes rather than 24hrs.
- Exploration Of Regional service designs to San Angelo from each of the rural counties, based around trip frequencies and healthcare needs.
- Build better relationships with Dialysis centers to better serve rural commuters

FY 2021-2022 ACTUAL PERFORMANCE

- CVTD has made strides towards partnering with local businesses to secure funding through sponsorships to improve sustainability and employee engagement, such as HEB, United Way, and other large companies and organizations.
- CVTD continued development/construction of the in-house maintenance facility with the Huitt-Zollars. Phase 1A will result in the completion of four maintenance bays, one wash bay, one lube bay, parts storage, a tire room, a battery room, a break room, an oil and fluid storage room, and an office area for up to 10 maintenance employees. The expected completion of this phase is calendar year 2025.

- The necessary funding and board approval has been completed to proceed with the purchase of 30' Bus and Vans – FY20 5307 Fleet Replacement: \$867,500.
- The necessary funding and board approval has been completed to proceed with Maintenance Facility funding, 5339 Discretionary Grant. CVTD will also actively work towards securing additional funding for the upcoming phases.
- The purchase and the delivery of the Maintenance Truck – FY22 5339 Rural Bus & Bus Facilities: \$120,663, was completed in December 2022.
- The bus camera system for all revenue vehicles was purchased and installed in the entirety of the revenue fleet. The project was completed in August 2022.
- The GPS Tracking software, PassioGo, for all Fixed Route revenue vehicles, was installed and launched to allow for accurate time bus service and trip planning in December 2022.
- The necessary funding and board approval has been completed to proceed with the purchase of 3 – 30ft buses, 3 cutaway buses, and 1 trolley.
- Pilot/ Promote Rural on-demand services to accommodate our rural communities' needs better. This could allow CVT to book a trip in minutes rather than 24hrs. This project was launched in our largest rural area, Brady, TX.
- Exploration Of Regional service designs to San Angelo from each of the rural counties, based around trip frequencies and healthcare needs, this allowed CVTD expand services and accessibility to our rural clients.
- Currently, none of our rural service counties have dialysis centers. Thus, all of these clients must commute to San Angelo for services. With this, a better relationship has been developed with Dialysis centers.

FY 2022-2023 PROJECTED PERFORMANCE

- Introduction of Micro-transit to the city of San Angelo, allowing CVTD to provide on-demand service for our clients.
- Optimization of current Fixed Routes to reduce on-board times and provide convenience. This along with the elimination of underperforming routes and stops will increase overall ridership and productivity.
- CVTD will focus on updating its current branding, with special attention to differentiating Rural, Urban Demand Response and Fixed Route vehicles.
- Partnering with local businesses to secure funding through sponsorships to improve sustainability.
- Maintenance Facility funding, 5339 Discretionary Grant
- Pave Bus Parking Lot – FY 21 Bus & Bus Facilities: \$233,722 (Pending FTA Review)
- Pilot/ Promote Rural on demand services to better accommodate the needs of our rural communities. This could allow CVT to book a trip in minutes rather than 24hrs.
- Replace the existing roof on the CVTD Depot and Annex building, which was damaged in the 2021 Winter Storm Uri.
- Steadily increase service, both Urban and Rural by growing inventory and staff slowly to provide quality service that is appropriate and feasible based on client and region needs.
- Increase services within the Concho Valley by gradually increasing the size of the transportation fleet through sensible and cost-effective purchases.
- Increase the budget through increased local contributions and sales while exploring new opportunities utilizing uncommon government collaborations, such as advertisement on fleet and bus shelters.
- Expand current stop amenities to include, shelters and accessibility. Additionally, increase the number of shelters and benches throughout CVTD Fixed Route/Demand Response service areas.

AREA AGENCY ON AGING

FY 2021-2022 PRIMARY GOALS

- Adhere to Area Plan, as approved, by the Office of Area Agencies on Aging (OAAA), a division of the Texas Health and Human Services Commission.
- Compile and submit all required reports to funding sources.
- Maintain state database for NAPIS reporting of all applicable clientele.
- Reassess client needs through follow-up phone calls or correspondence
 - 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 improvement, 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 to increase visibility of the information and assistance services to 60 + citizens, family members and caregivers
- Maintain all state and federal rules and regulations
- Promote staff awareness of aging issues/topics
- 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
- Provide program information to seniors, Medicare recipients of any age, caregivers, agency providers, and other advocates and 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.
- Recruit volunteers to serve as volunteers of the Ombudsman program
- 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, resolve and report all complaints
- Enter into DPS agreements for nutrition services to include congregate and home-delivered meal programs and ensure documentation submitted to the AAA as outlined in the Direct Purchase of Service application and Texas Administrative Code are followed.

FY 2021-2022 ACTUAL PERFORMANCE

- Fiscal, programmatic and other reports submitted to the OAAA were accepted despite some being submitted after the deadline or requiring corrections. There was increased, unexpected reporting which increased demand in administrative efforts.
- CV AAA maintained a Regional Advisory Committee
- Participated in virtual TARC/T4A meetings
- A Resource library was maintained in the lobby area of our building.
- Attended and participated in team meetings, as needed, throughout the year
- Bilingual staff available to provide Spanish translation to clients, caregiver and staff.

- Met all performance measures, based on flexibilities made by the OAAA, due to the Governor's Disaster Declaration.
- Conducted limited legal awareness, primarily virtual, throughout region
- Utilized social media to help promote services, specifically, Benefits Counseling. One partner agency maintains an e-distribution list with over 500 social service contacts; flyers, upcoming events, other relevant info is sent to this contact and distributed to the list. We ask anyone who receives our info to please reach out to us so that we can further discuss an opportunity to present at their agency/facility if the need arises, and, at the very least to ensure that they understand the service and target populations that the AAA CV serves.
- Due to COVID, volunteers in all AAA programs were stagnant.
- All facility visits were completed, per the approved Performance measures for the year
- Investigated and reported total complaints
- Attended and participated in Ombudsman training, primarily virtual.
- Ensured current materials related to caregiving issues were distributed; primary focus was meeting client demand with the urgent needs.
- Technical assistance information was distributed throughout the year to the 9 nutrition service providers, especially as it related to the ever-changing rules and regulations as it pertained to COVID and the Governor's Disaster Declaration Proclamation.
- AAA entered into DPS agreements with regional nutrition providers and purchased congregate meals and home-delivered meals. Nutrition services were provided in: Coke, Crockett, Kimble, Mason, McCulloch, Menard, Sutton and Tom Green counties
- Continued to use procedures to ensure documentation was submitted to AAA in timely fashion.
- HHS OAA completed consumer satisfaction surveys via a third party for all AAA's.

2022-2023 PROJECTED PERFORMANCE MEASURES

- Submit Area Plan amendments to the OAAA 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 four advisory council meetings, either in person, virtual or hybrid, OR request a vote via email/phone from members if no priority topics and there are other pressing matters or concerns with attending meetings, even if virtually.
- 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, as available.
- Will continue to implement required changes that derived from the OAAA Monitoring Processes and subsequent correspondence related to monitoring(s).
- 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. 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, when feasible, and participate in virtual meetings as often as possible.
- 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.
- Staff will be available to provide Spanish translation for anyone in need, utilize Language Line Interpreting services.

- Plan, design and organize programs to meet the needs of the Caregivers in the Concho Valley Region.
- Enter into DPS agreements for nutrition services to include congregate and home-delivered meal programs.
- Ensure the continuation of accurate & timely payment to contractors.
- Conduct consumer satisfaction surveys as required by HHS.
- Monitor budgets on a timely basis, to include review of client units and unduplicated client count and how it aligns with State expectations, for each relevant program. Identify the need for line item or budget adjustment requests prior to funds not being available.
- Provide suggestions and recommendations for effective casework to team members.

2-1-1 TEXAS CONCHO VALLEY

DELIVERABLES, PLANS AND OUTCOMES

CONTRACT PERIOD – September 1, 2020 – August 31, 2021

ANTICIPATED CALL VOLUME – 15,000

ACTUAL CALLS HANDLED – 28,750 (taken from iCarol data only)

- Deliverable: Provided Information and Referral services according to the Alliance of Information and Referral Systems (AIRS) Standards.
- Plan: 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: 211 Concho Valley successfully completed the AIRS Accreditation process in July 2022. The re-accreditation remains valid until October 2025 Staff participated in virtual AIRS conferences and attended virtual training/211 TIRN conference calls held throughout the FY.

- Deliverable: Answer calls 24/7
- Plan: Information Specialists 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. 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 accessed 2-1-1, 24/7 throughout FY 2022. 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: Maintain adequate, trained staff who are able to identify services in the region. Maintain a comprehensive, up-to-date database to access resources for the callers. Training is provided by

referencing the AIRS training manuals, on-the-job training and shadowing, attending online and other available trainings. Work collaboratively with local, regional, and state programs to maintain adequate program information.

- Outcome: For the past 10 years we have been fortunate to have one full-time primary 2-1-1 Call Specialist who is trained and maintains all three AIRS certifications. We have an additional Program Coordinator who maintains the database and provides back up phone coverage as needed. In FY 21, we had one additional full-time Information Specialist; one part-time Information Specialist, and three AAA/ADRC staff who are cross-trained and maintain AIRS certifications. The 2-1-1 Director and CVCOG Assistant Executive Director maintain all three AIRS Certifications.

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- Deliverable: Provide translation services for callers who do not speak English.
 - Plan: 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 specialists who are bilingual, in Spanish, access to the language line helps reduce barriers by connecting callers to any language through trained interpreters.

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- Deliverable: Maintain a comprehensive resource database that conforms to the Alliance of Information and Referral Systems (AIRS) Standards.
 - Plan: The 2-1-1 Resource Specialist will seek certification to serve as an AIRS Certified Resource Specialist (CRS) and is responsible for collecting and facilitating database updates. Concho Valley will utilize a statewide database to meet all upload and database sharing requirements.
 - Outcome: The primary 211 Concho Valley Resource Manager ensured that Concho Valley resources in iCarol were maintained, per AIRS and TIRN standards, and worked closely with AIRS Accreditation staff to complete the resource/database components related to AIRS Accreditation.

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- Deliverable: Ensure that all 2-1-1 staff are certified, when eligible, through AIRS: Community Resource Specialist (CRS), Community Resource Specialist – Database Curator (CRS - DC), Community Resource Specialist – Aging/Disabilities (CRS A/D)
 - Plan: Ensure all new staff, as required by TIRN, are trained in Federal Emergency Management Agency (FEMA) training: IS-1CS-100, ICS-200. Ensure that 211 staff seek AIRS certification as soon as eligible and have shown the ability to successfully complete core job duties as it relates to potential AIRS certification.
 - Outcome: The 2-1-1 Director, primary 211 Information Specialist, and CVCOG Assistant Executive Director currently hold all three AIRS certifications. All 2-1-1 staff have also been certified in FEMA training IS-ICS 100 and IS-ICS 200.

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- Deliverable: Participate regularly in Community Outreach and Education.
 - Plan: 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. Continue participating in committees/meetings as we are made aware.

- Outcome: Due to the demand related to COVID high call volume, staff were dedicated to providing phone coverage. Throughout FY 22, opportunities for traditional outreach and education events were very minimal due to the community and similar partners taking extra precautions to limit the spread of COVID.

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- Deliverable: Participate in Disaster response at local, regional, state, and national level.
 - Plan: Collaborate with local, state, and national representatives to assist when appropriate.
 - Outcome: Participated in local, regional disaster related planning meetings.

FY 2023 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 Coordinator dedicated to maintaining the 2-1-1 database and to serve as back up to answer the 2-1-1 line, as needed, and serving as primary emergency/disaster response point of contact.
 - Measures: Handle an average of at least 1,600 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 complete 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 ten times in each quarter, either virtually, electronic/social media, or in-person 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 providing attendance estimates for each event completed, as available.
 - 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. Utilize virtual opportunities to continue to promote outreach and awareness.
 - Measures: Maintain copies of all media materials used to promote the 2-1-1 program.

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. Recent 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 make 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. The Senior Companion receives a small monetary stipend for each hour of service in the program. 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 2021 – 2022 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 stresses of caregiving.
- Provide opportunities for lower income persons age 55 and above an opportunity to provide meaningful service to the community while supplementing their income through service in the Senior Companion Program.

FY 2021 – 2022 PROJECTED PERFORMANCE

- 30 volunteers will be placed for service to clients.
- 30,000 hours of service will be generated.
- 60 clients will be served.
- 2 volunteer stations will be used.

FY 2021 – 2022 ACTUAL PERFORMANCE

- 30 volunteers were placed for service.
- 26,051 hours of service were generated.
- 65 clients were served.
- 2 volunteer stations were used.

FY 2021 – 2022 PROJECTED PERFORMANCE

- 30 volunteers will be placed for service
- 30,000 hours of service will be generated.
- 60 clients will be served.
- 2 volunteer stations will be used.

FOSTER GRANDPARENT PROGRAM

The Foster Grandparent program places lower income persons aged 55 and over in Head Start and Early Head Start centers, pre-schools, public schools, and after school programs to tutor and mentor disadvantaged children. These disadvantaged children come from a variety 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 direct 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 the children prepare 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 Grandparents 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. Foster Grandparents receive a small monetary stipend for each hour of service in the program.

FY 2021 – 2022 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.
- Provide opportunities for lower income persons age 55 and above an opportunity to provide meaningful service to the community while supplementing their income through service in the Foster Grandparent Program.

FY 2021 – 2022 PROJECTED PERFORMANCE

- 60 volunteers will be placed for service to students,
- 69,000 hours of service will be generated.
- 225 children will be served.
- 21 volunteer stations will be used.

FY 2021 – 2022 ACTUAL PERFORMANCE

- 45 volunteers were available for service.
- 50,925 hours of service generated.
- 165 children were served.
- 19 volunteer stations were used.

FY 2021 – 2022 PROJECTED PERFORMANCE

- 52 volunteers will be placed for service.
- 50,000 hours of service will be generated.
- 150 students will be served.
- 20 volunteer stations will be used.

RETIRED AND SENIOR VOLUNTEER PROGRAM

The Retired and Senior Volunteer Program (RSVP) provides persons age 55 and above the opportunity to utilize their life experiences and skills by providing volunteer service in the local community at various volunteer stations. The stations are non-profit organizations and the RSVP volunteers enable those agencies to expand their operations by providing additional manpower at no charge to the organization. These agencies are typically highly dependent on volunteer participation to allow them to carry out their mission. RSVP volunteers receive no compensation of any kind for their service.

FY 2021 – 2022 PRIMARY GOALS

- Utilize community volunteers age 55 and over to provide support to local agencies focusing on Food Security and Nutrition, Food Delivery, Financial Literacy, and Access to Medical Services.
- Utilize community volunteers age 55 and over to provide volunteer support services to a wide array of community services and activities.

FY 2021 – 2022 PROJECTED PERFORMANCE

- 150 volunteers will be placed for service in the areas of Food Security and Nutrition, Food Delivery, Financial Literacy, and Access to Medical Services
- 325 volunteers will be placed for service in other community projects.

FY 2021 – 2022 ACTUAL PERFORMANCE

- 150 volunteers will be placed for service in the areas of Food Security and Nutrition, Food Delivery, Financial Literacy, and Access to Medical Services
- 210 volunteers will be placed for service in other community projects.