



**CONCHO VALLEY**  
COUNCIL OF GOVERNMENTS

**Performance & Productivity**  
**ANNUAL REPORT**  
**FISCAL YEAR 22-23**

This report is published by the Concho Valley Council of Governments.  
To obtain additional copies or for more information you may contact:

Concho Valley Council of Governments  
Attn: Administration Department  
5430 Link Rd.  
San Angelo, Texas 76904  
325-944-9666  
[www.cvcog.org](http://www.cvcog.org)

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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**

**Erin Hernandez**  
**Assistant Executive Director**  
Economic Development, Regional Services,  
Loan Officer

**Nancy Ianuario - Finance**

**Felicitee Jones - Human Resources**

**Hayden Salandy - IT**

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

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

**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 2022-2023 OFFICERS & MEMBERS

*Judge Hal Spain, Chair*  
Coke County

*Judge Jim O'Bryan, Vice-Chair*  
Reagan County

*Judge Brandon Corbin, Secretary*  
Menard County

**Judge David Dillard**  
Concho County

**Lucy Gonzales**  
City of San Angelo, SMD 4

**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

**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

### Mission and Vision:

The mission of the Concho Valley Council of Governments Head Start and Early Head Start program is committed to empowering children and families for lifelong success.

Our vision is to be leaders in early childhood development by providing safe and high-quality programming and delivering growth in community engagement, family well-being, and school readiness.

We promote and stand for:

- Family empowerment
- School readiness
- Independence and self-sufficiency
- Community collaboration
- Healthy children and families
- Mental health wellness
- Diversity and inclusion
- Safe and nurturing environments

## PARENT, FAMILY AND COMMUNITY ENGAGEMENT

Parent, family, and community engagement is a cornerstone of the Head Start program because it recognizes that children's development is influenced not only by the classroom environment but also by their home and community settings. Some key reasons our program focuses on engagement are strengthening family bonds, building parenting skills, enhancing school readiness, empowering families, creating a supportive network, providing cultural relevance, and future sustained impact on student academic future. Parent, family, and community engagement in Head Start is essential for creating a comprehensive support system that promotes and empowers family well-being.



## GOVERNANCE

Program governance is crucial in Head Start because it ensures that the program is well-managed, accountable, and aligned with the needs and interests of the children, families, and communities it serves. Our governance ensures accountability and oversight, informed decision-making, community and family engagement, strategic planning and continuous improvement, sustainability and stability, and empowers stakeholders. We have an executive committee made up of county judges and community leaders and our policy council group which consists of program parents and community leaders. Our honored 2022-2023

Policy Council team included: Cecilia Garcia, Kimberly Henry, Nicole Sanchez, Kayla Vega, Ashley Rendon, Courtney Espinosa, Deidra Wagoner, Raquelin Guerrero, Gabriela Garcia, Whitney Rouse, Tianna Oliver, Jaylon Seals, Mindy Murphy, Justin Lowry, and Jessica Gooch. Our governance team is essential for ensuring that the program is effectively managed, accountable, and responsive to the needs of children, families, and communities. It provides the structure and processes necessary for making informed decisions, maintaining high standards, and continuously improving the program's impact.

## **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 120 children and 8 Pregnant Women 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.

## **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 is crucial for ensuring school readiness. When parents are actively involved in all aspects of the program, they are empowered and gain the skills needed to help their children succeed academically. We promote parent engagement and leadership in various areas, including curriculum-related homework, parent meetings and committees, the policy council, parent education programs, initiatives for father engagement, participation in center and classroom activities, and opportunities for volunteering in the classroom.

## **HEAD START HEALTH, NUTRITION AND WELLNESS SERVICES**

The Concho Valley Council of Governments Head Start and Early Head Start promotes the physical and social well-being of all children as the foundation of school readiness. Children are better able to learn when they are healthy and safe. Services provided for the children and their families:

- Children receive a nutritious breakfast, lunch, and snack
- Health case management
- Ensure children are up-to-date on a schedule of age-appropriate preventive health services
- Ensure children have a medical and dental home
- Lead and Anemia testing
- Hearing and vision screenings
- Wellness services for children, families, and staff

## CHILD OUTCOME DATA END OF YEAR 2022-2023

Assessment Data below is for the (EOY) End of Year 2022-2023. 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                     | 94%      | 6%                    | 0%           |
| Social Emotional Behavior                  | 79%      | 22%                   | 0%           |
| Language Communication/Literacy            | 73%      | 25%                   | 1%           |
| Cognitive: Math                            | 77%      | 22%                   | 1%           |
| Cognitive: Science                         | 84%      | 15%                   | 0%           |
| Perceptual, Motor and Physical Development | 84%      | 16%                   | 0%           |

## OUTCOMES OF PROGRAM ACTIVITIES

### HEAD START

- Total number of children served: 475

Primary type of eligibility for each child:

- Income at or below 100% of federal poverty line: 222
- Public assistance (TANF, SSI, and SNAP): 161
- Foster care: 8
- Homeless: 1
- Eligibility based on other type of need: 36
- Incomes between 100% and 130% of the federal poverty line: 47

### EARLY HEAD START

- Total number of children served: 210
- Total number of pregnant women served: 24

Primary type of eligibility for each child:

- Income at or below 100% of federal poverty line: 157
- Public assistance (TANF, SSI, and SNAP): 57
- Foster care: 9
- Homeless: 2
- Eligibility based on other type of need: 7
- Income between 100% and 130% of the federal poverty line: 2

## PROGRAM INFORMATION REPORT 2022-2023

### HEAD START

- Percentage of children up to date on a scheduled of preventive and primary health care: 80%
- 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: 47%
- Percentage of children completing professional dental exams: 77%
- Of the children receiving dental exams, the percentage of children needing further treatment: 1%
- Of the children needing treatment, the percentage of children who received dental treatment: 100%
- Percentage of children with disabilities served: 39 / 9%
- Percentage of classroom teachers with a bachelor's or advanced degree: 25%
- Percentage of classroom teachers with an associate degree: 21%
- Percentage of classroom teachers with a Child Development Associate credential (CDA): 42%
- Percentage of classroom teachers working toward a CDA: 12%
- Percentage of classroom teacher assistants with associate or higher degree: 8%
- Percentage of classroom teacher assistants with a Child Development Associate Credential (CDA): 29%
- Families receiving WIC services: 187
- Number of father/father figures who were engaged in the following activities during this year:
  - Family Assessment: 127
  - Family Goal Setting: 128
  - Involvement in Head Start Child Development Experience: 147
  - Head Start Program Governance: 26
  - Parenting Education Workshops: 97

### EARLY HEAD START

- Percentage of children up to date on a schedule of preventive and primary health care: 45%
- Percentage of children with a disability served: 12/ 10%
- Percentage of classroom teachers with a bachelor's or advanced degree: 3%
- Percentage of classroom teachers with an associate degree: 3%
- Percentage of classroom teachers with a Child Development Associate (CDA) credential: 67%
- Families receiving WIC services: 131
- Number of father/father figures who were engaged in the following activities during this year:
  - Family Assessment: 16
  - Family Goal Setting: 16
  - Involvement in Early Head Start Child Development Experience: 15
  - Head Start Program Governance: 1
  - Parenting Education Workshops: 5

## Parent Survey 2022-2023

CVCOG Head Start is committed to providing high quality services. Annually, we distribute a survey for parents/guardians to provide feedback. The information gathered in this survey is used to determine strengths of our program and strengths and needs of our families. The survey is anonymous, and the results are used to improve services. The full results from the Parent Survey can be found on our website in our Self-Assessment Report.



**92% Program Satisfaction = 92%** Families feel welcomed and included in CVCOG Head Start Program.



**Program Quality = 99%** of families feel that they were treated with dignity and respect during their enrollment process.



**Health = 90%** of families feel that the program helps them meet all their health needs.



**Teacher = 99%** of parents participated in meetings to share developmental screening and child assessment data.



**School Readiness = 99%** of parents feel that their child will be ready to enter kindergarten.



**Family Support = 93%** of families are aware of and or utilize our parent education programs.



**Information = 98%** of families feel the program provides them with adequate information for them to participate and for their child to be successful at school.

## CLASS DATA 2022-2023

### Early Head Start Infant

- Responsive Caregiving

### CLASS Average Scores

5.67

### Early Head Start

- Emotional and Behavioral Support 6.08
- Engaged Support for Learning 3.52

### Toddler CLASS Average Scores

### Head Start

- Emotional Support: 6.07
- Classroom Organization: 5.56
- Instructional Support: 2.83

### Pre-K CLASS Average Scores



## FY 2022-2023 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 2022-2023 ACTUAL PERFORMANCE MEASURES

- At the end of the program year, we served 39 Head Start children, (9%) and 12 Early Head Start children, (10%) with disabilities. Program total of 51 children, 9.6%.
- To decrease teacher turnover, Head Start paid the college tuition for eight Head Start teachers. We paid for four Head Start teachers to obtain their Child Development Credential (CDA).
- Currently there are not any local Independent School Districts willing to participate in dual enrollment.

## FY 2023-2024 PLANNED PERFORMANCE MEASURESS

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

## PROGRAM MONITORING: Focus Area 2 Monitoring

From February 6, 2023 to February 10, 2023, the Administration for Children and Families (ACF) conducted a Focus Area Two (FA2) monitoring review of Concho Valley Council of Governments Head Start and Early Head Start programs. There was one area of non-compliance found under safety practices 1302.47(b)(1)(iii). Below is the monitoring feedback from the ACF:

### ***Monitoring Feedback:***

The grant recipient did not ensure all facilities where children were served were free from pollutants, hazards, and toxins.

The program did not provide documentation that its centers were free of lead paint. In a discussion, the director stated that lead testing was completed during the week of the review, but no results were available. A review of preliminary letters from the testing facility confirmed lead testing was completed, and the results were pending.

The grant recipient did not ensure all facilities where children were served were free from pollutants, hazards, and toxins; therefore, it was not in compliance with the regulation.

From January 10, 2024-January 16, 2024 the ACF conducted a review related to the above. The area of non-compliance had been corrected.

## FUNDING SOURCES

### **2022-2023 Funding from the Office of Head Start:**

June 1, 2022 – May 31, 2023

**Total Federal Funding for HS and EHS:** \$6,808,571 **Actual:** \$6,690,474 **Variance to Budget** (\$118,096)

**Non-Federal for HS and EHS:** \$1,676,068 **Actual:** 2,353,853 **Variance to Budget:** \$677,785

**Total Budget:** \$8,380,340 **Actual:** \$9,044,327 **Variance to Budget:** \$559,688

USDA Child Care Food Program reimbursement for October 1, 2022 through September 30, 2023 was \$863,233.

## 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 expired year-end 2022 and we are in the process of updating that plan.

### 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, buildings, and land. As of August 2023, we currently have about \$92,000 in business loans outstanding. We are required to have at least 65% of funds loaned out at all times.

As of August 2023, 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. 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.

### 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 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 2022-2023 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 2023.
- Continue the administration of the EDA grant for the CARES Act Recovery Assistance Initiative and close out by September 2023.
- 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 2022 - 2023 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 2022 – 2023 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.

## **FY 2023 – 2043 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
- 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 2022-2023 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 2022-2023 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 2022 – 2023 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 2023 – 2024 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 2022-2023 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 2022-2023 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 2022 – 2023 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 3 tire collection and community clean-up project, 3 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
- Work with TCEQ on solidifying and approving our Regional Solid Waste Management Plan.

### **FY 2023 – 2024 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.

## **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 maintenance 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" messages. 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 22-23 fiscal year included:

- CVCOG 9-1-1 replaced front-room, back-room 9-1-1 call taking equipment to ensure equipment reliability and equipment is operating at optimal performance
- CVCOG 9-1-1 replaced and updated regional network routers and firewalls including updated router and firewall configurations for the new equipment
- CVCOG 9-1-1 transitioned to new MPLS fiber-optic network circuits for more reliable, cost-effective, and faster private WAN service
- CVCOG 9-1-1 replaced regional UPS battery back-ups to new chassis, power modules, transfer switches, and internal batteries to ensure proper failover of 9-1-1 equipment during a power outage
- CVCOG 9-1-1 transitioned wireless and wireline traffic to next generation routing methods inclusive of location-based routing (LBR) through ATT, T-Mobile/Sprint, and Verizon. All carriers implemented traffic direct to ESINet,
- CVCOG 9-1-1 implemented a fully-integrated hybrid location tool through Mapflex and RapidSOS to provide supplemental location and caller information for telecommunicators directly through the call handling equipment

Upcoming projects for CVCOG 9-1-1 include a plan to embark on a regional high-resolution aerial imagery project, replacement of the regional wireless backup network hardware and routing, implement a text translation service for 9-1-1, and a project to test the efficacy of location-based routing and hybrid location information in an attempt to allow Goodfellow Air Force Base to receive their own primary wireless calls.

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 2022–2023 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 2022-2023 PROJECTED PERFORMANCE**

- Contract for services with CSEC
- Execute interlocal 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 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 2022-2023 ACTUAL PERFORMANCE**

- Executed contract for services with CSEC on file at CVCOG
- Interlocal agreements executed with 13 counties and 2 incorporated cities for the FY 24-25 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 - 61
- Call activity reported to CSEC on a quarterly basis – 92,372 emergency calls placed regionally
- Map Books completed in FY 22-23. These are produced on a 2-year rolling cycle
- Number of telecommunicator trainings provided - 2, Number of telecommunicators trained– 26
- Number of public education materials distributed – 12,044

## **FY 2023-2024 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 the 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 720 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 2023, 14 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 128-hour course provided as lecture style training provided on-site at CVRLEA. For the 2022-2023 fiscal year, CVRLEA provided 2 County Corrections Courses and graduated 14 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 2022-2023 fiscal year, CVRLEA did not provide Basic Telecommunicator Courses due to the course being offered online via TEEEX. 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 <https://www.cvcog.org/agency/regional-law-enforcement-academy/> 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 2022-2023 fiscal year, CVRLEA provided 21,188 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 2022-2023 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 2022-2023 ACTUAL PERFORMANCE**

- Attended CJD trainings
- Provided technical assistance to grantees
- Conducted CJAC meetings
- Provided technical assistance to multiple grantees on use of eGrants
- Conducted grantee training workshop

### **FY 2023-2024 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 2022-2023 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 BPOC course in the region
- Provide Basic County Corrections Course (BCCC) - Conduct BCCC courses in the region
- Provide Telecommunicator Course - Conduct Basic Telecommunicator Courses for the region
- Maintain TCOLE licensing requirements - Enforce all TCOLE rules and regulations and maintain and exceed passing rate above 80%
- Recruit, appoint, and supervise qualified instructors
- Maintain TCOLE training requirements
- Maintain Criminal Justice Training Advisory Board requirements
- Provide 20,000 training hours for the law enforcement agencies

### **FY 2022-2023 ACTUAL PERFORMANCE**

- Conducted 1 BPOC Courses for the region
- Conducted 2 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 100%
- Recruited, appointed, and supervised qualified instructors
- Attended mandatory TCOLE meetings and conference
- Conducted Criminal Justice Training Advisory Board meeting
- Provided 21,188 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 2 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 2022-2023 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 2022-2023 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 2022-2023 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 who may have limited Emergency Management Planning resources with developing plans, projects, agreements, and meeting local and regional needs as needed. All of these tasks are 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

## **FY 2023-2024 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 transportation 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 (CVTD) focus on increasing reliability, expanding services, improving customer service, enhancing community engagement, and introducing new ridership across all divisions. By implementing new technologies, our Fixed Route and Demand Response services will experience greater reliability, benefiting our dispatchers and external customers. These advancements and efforts to hold additional public meetings throughout the fiscal year will also lead to improved customer service.

To further support these goals, we prioritize safety and community engagement by fostering a "safety always" culture among our operators and staff. Additionally, we will continue to lead the Region 10 – Regional Coordination Planning Committee, hosting quarterly meetings to build partnerships with local and regional organizations and better understand the community's transportation needs.

## **FY 2022-2023 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 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 to determine gaps in CVTD service and identify local, state, and federal funding sources that could close the identified gaps
- As we strive to increase ridership through multiple means of service awareness, including Mobility Management, Regional Coordination, marketing, branding, and community outreach/involvement, we remain steadfast in our commitment to providing 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 consistently maintaining and updating an Agency Safety Plan, as needed.

## **FY 2022-2023 PROJECTED PERFORMANCE**

- Introducing micro-transit to San Angelo will allow CVTD to provide on-demand service for our clients.
- Optimization of current Fixed Routes to reduce onboard times and provide convenience, along with 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 and 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
- 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 24 hours.
- Replace the existing CVTD Depot and Annex building roof, which was damaged in the 2021 Winter Storm Uri.
- Steadily increase service, both urban and Rural, by slowly growing inventory and staff to provide quality service that is appropriate and feasible based on client and regional 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, the number of shelters and benches throughout CVTD Fixed Route/Demand Response service areas should be increased.

## **FY 2022-2023 ACTUAL PERFORMANCE**

- Safety and performance studies are being completed to implement Micro-Transit in the city of San Angelo. This will allow CVTD to provide on-demand service for our clients in areas not served by Fixed Route.
- A few routes have been modified minimally to optimize current Fixed Routes, reducing onboard times and providing convenience. Project forecasting is currently underway to eliminate an underperforming route and several stops. Once these are eliminated, they will transition to on-demand services.
- CVTD has focused on updating its current branding, specifically differentiating Rural and urban Demand Response and Fixed Route vehicles. Several vehicles have been delivered and are being launched on transportation services that are of different colors.
- Stronger relationships have been made with local businesses to allow for specialized projects.
- Additional dollars in the amount of \$7,500,000 have been acquired for the Maintenance Facility, allowing the project to continue.
- Brady On-Demand was launched in McCulloch County, allowing passengers to book days of trips and reach their destination within the hour.
- The FTA funded the project, to replace both roofs at the CVT Multi-Modal facility, which was approved by the Board to move forward. The project is expected to be completed in 2025.
- Both urban and Rural services have seen a steady increase in service delivery, and this is expected to continue.
- A contract and partnership have been created with a local company to expand the advertisement component on the CVTD fleet. Services will begin in early 2025.
- Depot and bus stop amenities continue to be updated and expanded. Several bus stops have received shelters and benches.
- Audio software was added to the depot, allowing for more accessible options for ADA passengers that choose to utilize Fixed Route.

## **FY 2023-2024 PROJECTED PERFORMANCE**

- Launching of Micro-transit to San Angelo, allowing CVTD to provide on-demand service for our clients.
- Expand and advertise the Rural Expansion Plan (SEP), funded by TxDOT, to allow for more service hours and days for rural clients.
- Finalization of optimization and route changes of current Fixed Routes to reduce onboard times and provide convenience. Eliminating underperforming routes and stops will increase overall ridership and productivity.
- Continuing the updating and focus on updating its current branding, with special attention to differentiating Rural and urban Demand Response and Fixed Route vehicles.
- Partnering with local businesses to secure funding through sponsorships to improve sustainability.
- The CVTD Maintenance Facility's procurement and construction have started. A&E will be completed and finalized by the end of 2024.
- Expand on-demand services comparable to Brady On-Demand in other high-usage rural areas.
- Expand and implement project components as proposed under the ICAM program. This will allow translation services, travel training videos, and enhanced demand response software services.
- Complete the replacement and repair of the existing roof at the CVTD Depot and Annex building.



- Steadily increase service, both urban and Rural, by slowly growing inventory and staff 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, the number of shelters and benches throughout CVTD Fixed Route/Demand Response service areas should be increased.
- Addition of additional ADA accessible doors at the CVTD depot. Currently, only one set of doors are available. The addition of these doors will allow for more accessible options at the CVTD Depot.

## **CVCOG ACCESS and ASSISTANCE PROGRAMS**

The Concho Valley Council of Governments has adopted the “No Wrong Door” concept for three of the Texas Health and Human Services Commission programs it facilitates. Locally, these three programs are referred to as the CVCOG Access and Assistance (AaA) programs because the majority of staff are cross-trained amongst two or all three programs, in an effort to minimize duplication of efforts and maximize funding. These programs are: 211 Texas of the Concho Valley, the Aging and Disability Resource Center (ADRC), and the Area Agency on Aging (AAA). The CVCOG has assessed the commonalities from each of the contractual requirements to create a model that is conducive to increasing capacity for client services, having well-equipped trained staff who are knowledgeable in various programs to help promote outreach and awareness of services throughout the region, and to better streamline reporting efforts.

The Concho Valley Council of Governments (CVCOG) remains committed to providing a “No Wrong Door” system maintained by qualified and trained staff, operating during the hours of Monday - Friday, 8 am - 5 pm, (excluding holidays) to include the Noon hour. Through the use of continued education, and training opportunities, including our staff cross-training model, our program works to ensure a streamlined service to individuals of all ages, reducing duplication of efforts in the following areas: specialized information, referral and assistance, options counseling for non-Medicaid individuals, education and awareness activities in promoting independence and for Medicare beneficiaries regarding Medicare specific topics, respite services for caregivers, and housing navigator services. We have worked to ensure that we are providing every individual with all available options, the opportunity to ask questions, and a platform for input on what services would best meet their needs and ultimately provide information and/or advocacy on the choices that the individual makes regarding their long-term services and supports planning.

### **2-1-1 TEXAS CONCHO VALLEY**

#### **DELIVERABLES, PLANS AND OUTCOMES**

**CONTRACT PERIOD – September 1, 2022 – August 31, 2023**

**ANTICIPATED CALL VOLUME – 15,000**

**ACTUAL CALLS HANDLED – 17,097 (taken from TIRN Q4 Reporting template)**

**The following Deliverables are provided by the Texas Information and Referral Network Administration each year. These Deliverables are required to be submitted throughout each Fiscal Year and/or as requested.**

### **Deliverable: AIRS Accreditation**

- Provided Information and Referral services according to the AIRS Standards. Please note that in 2023, after fifty years of serving the sector as the Alliance of Information & Referral Systems (AIRS), AIRS rebranded the organization as Inform USA to better reflect their commitment to their mission and members. All references of AIRS moving forward will be replaced with Inform USA. As listed on the Inform USA website, “Mission: To provide leadership and support to the membership and affiliates to advance the capacity of a standards-driven information and referral industry that brings people and services together.”
- Plan: Maintain Accreditation Status by adhering to all Inform USA 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 Inform USA (TINFORM USA) Annual Conference, Inform USA 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 Inform USA Accreditation process in July 2022. The re-accreditation remains valid until October 2025 Staff participated in virtual INFORM USA conferences and attended virtual training/211 TIRN conference calls held throughout the FY.

### **Deliverable: Quarterly Performance Report (QPR)**

- The QPR template is provided by TIRN and submitted after the end of each quarter, on the State Fiscal Year. Submittals are due: December 20<sup>th</sup>, March 20<sup>th</sup>, June 20<sup>th</sup>, September 20<sup>th</sup>.
- Plan: Data is provided regarding Calls Offered, Calls Answered, Service Level, Abandonment Rate, Follow up calls, Updated Resources, Outreach event, and Success/Challenges, for each quarter.
- Outcome: All reports were submitted by the due dates. Due to platform changes throughout the year, some data was missing and noted on the QPR template. TIRN was aware of the Statewide network issues.

### **Deliverable: Outreach Project Work Plan**

- TIRN requires an annual Project Work Plan that includes at least 10 outreach events that 211 Concho Valley will conduct during the Fiscal Year.
- Plan: Provide a description of the various activities that 211 Concho Valley plans to participate in, including presentations, community education events, social media, community health/job fairs, and other applicable activities.
- Outcome: Each year, 211 Concho Valley completes outreach to each of the 13 counties. In FY 23, each county was visited at least twice. We had a total of 17 outreach events, with an estimated audience of 1,100 individuals.

**Deliverable: Disaster Response – Emergency Operations, Escalation of Services and Business Continuity Plan.**

- A formal submittal is required each year of the 211 Concho Valley’s Disaster Response Plan.
  - Plan: Review and amend the Disaster Response Plan, annually, or as needed.
  - Outcome: The CVCOG Safety Committee reviewed the current plan in FY 23 and made edits as needed.
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**Deliverable: Incident Report**

- 211 Concho Valley is to notify TIRN within 24 hours of unplanned system outage.
  - Plan: The Access and Assistance Director, the Resource Specialist and the Operations Manager, as well as, the CVCOG Assistant Executive Director are all aware of this deliverable and escalate any outages to our local IT and TIRN, when needed.
  - Outcome: There were times that the on-site connection caused an outage, but staff were able to work remote through the web-based application that TIRN provides. There were times that TIRN experienced statewide outages and staff utilized that down time to complete required trainings.
- 

**Deliverable: Contract Monitoring Questionnaire, Staffing Plan, Transition Plan, Turnover Plan**

- Each plan is required to be submitted annually.
  - Plan: The Director will work closely with the CVCOG Finance Director, CVCOG Human Resources Manager, Operations Manager and Resource Specialist to ensure that all plans are submitted accurately and timely.
  - Outcome: All deliverables were submitted as requested.
- 

**Deliverable: Invoicing**

- Monthly invoicing on the Request for Reimbursement (RfR) template provided by TIRN is required to be submitted by the 20<sup>th</sup> of each month.
- Plan: The Access and Assistance Director will work closely with the Finance Director to ensure invoicing is submitted accurately and timely.
- Outcome: Concho Valley 211 had a successful FY 23 Closeout.

**FY 2024 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.
  - 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: 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 a year, 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.

## **AGING AND DISABILITY RESOURCE CENTER (ADRC)**

### **FY 2022-2023 PRIMARY GOALS**

#### **State FY – Sept – Aug**

The Texas Health and Human Services Commission (HHSC), awarded the Concho Valley Council of Governments with the Aging and Disability Resource Center (ADRC) Program in 2019. ADRCs are part of Texas' No Wrong Door (NWD) System. The NWD System initiative is a collaborative effort of Administration for Community Living (ACL), the Centers for Medicare & Medicaid Services (CMS),

and the Veterans Health Administration (VHA). The NWD System initiative builds upon the ADRC program and CMS' Balancing Incentive Program NWD requirements that support state efforts to streamline access to long-term services and support (LTSS) options for older adults and individuals with disabilities. NWD Systems simplify access to LTSS and are a key component of LTSS systems reform. The ADRC core services include: Specialized Information Referral, and Assistance (IR&A); Referrals to Respite Care Services; Local Contact Agency services to provide assistance to non-Medicaid, Medicare, and private pay nursing facility residents to transition into community living; Housing Navigator Services to increase accessible and affordable housing; Outreach Activities under the Medicare Improvement for Patients and Providers Act (MIPPA) to educate Medicare beneficiaries with limited incomes who may be eligible for the Low-Income Subsidy program (LIS), Medicare Savings Program (MSP) and Medicare Prescription Drug Coverage (Part D) as well as disease prevention and wellness promotion.

### **Deliverables: Reporting**

- Medicare Improvements for Patients and Providers Act (MIPPA) reporting is required annually and semi-annually, as requested.
- Money Follows the Person (MFP) quarterly report is submitted in October, January, April and July to cover the activities related to Local Contact Agency (LCA) and Housing Navigator (HN).
- Quarterly Performance Reporting (QPR) is submitted in December, March, June and September on the template provided by OADRC.
- On an annual basis, we are required to submit: Contract Monitoring Questionnaire, Community Collaboration/Advisory Committee roster, Staffing Plan, Cultural Competence Plan, Disaster Recovery and Business Continuity Plan, and Turnover Plan.
- Invoicing is submitted monthly, by the 20<sup>th</sup>, utilized the Request for Reimbursement (RfR) template provided by OADRC.

### **GOALS:**

- Improve the lives of individuals by providing available options for services and assist individuals and their caregivers in making informed decisions about healthcare, housing, transportation, and other long-term care services and supports.
- Increase the number of individuals who can continue to live successfully in their community by using the objective information and assistance provided by the ADRC to help them access the care they need.
- Increase awareness of resources available to support the needs of family caregivers.
- Increase the number of family caregivers that utilize available resources to help them maintain a balanced lifestyle.

### **STATEGIES:**

Concho Valley ADRC will provide:

- A person-centered, community-based environment that promotes independence
- and dignity for individuals;
- Easy access to information and one-on-one counseling options to assist individuals
- in exploring a full range of long-term services and supports to meet their needs and
- situations; and
- Resources and services that support the needs of family caregivers.
- ADRCs across Texas seek to address the frustrations many older adults, people with
- disabilities, and family members experience when trying to learn about and access
- long-term services and supports.

## Strategy:

ADRCs raise visibility about the full range of available options by:

- Providing objective information, advice, counseling, and assistance;
- Empowering people to make informed decisions about their long-term services and supports; and
- Helping people access public and private programs.
- The ADRC will provide unbiased, reliable information and counseling to people of all income levels.

## AREA AGENCY ON AGING (AAA)

### FY 2022-2023 PRIMARY GOALS

#### State FY – Sept – Aug

- 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 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 2022-2023 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.
- 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.
- 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.

## **2023-2024 PROJECTED PERFORMANCE MEASURES**

### **Sept – Aug**

- 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.
- 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 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.

- 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.

## **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 2022 – 2023 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 2022 – 2023 PROJECTED PERFORMANCE**

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

### **FY 2022 – 2023 ACTUAL PERFORMANCE**

- 29 volunteers were placed for service.
- 24,737.50 hours of service were generated.
- 76 clients were served.
- 1 volunteer station was used



## **FY 2023 – 2024 PROJECTED PERFORMANCE**

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

## **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 2022 – 2023 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 2022 – 2023 PROJECTED PERFORMANCE**

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

## **FY 2022 – 2023 ACTUAL PERFORMANCE**

- 45 volunteers were available for service.

- 51,959.50 hours of service generated.
- 128 children were served.
- 19 volunteer stations were used.

## **FY 2023 – 2024 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 2022 – 2023 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 2022 – 2023 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
- 210 volunteers will be placed for service in other community projects.

## **FY 2022 – 2023 ACTUAL PERFORMANCE**

- 135 volunteers served in the areas of Food Security and Nutrition, Food Delivery, Financial Literacy and Access to Medical Services.
- 112 volunteers were placed for service in other community projects.

## **FY 2023 – 2024 PROJECTED PERFORMANCE**

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