



GCRPC

GOLDEN CRESCENT REGIONAL
PLANNING COMMISSION

FY 2025 Annual Performance and Impact Report

Final Draft Pending Approval on 12-17-2025 by GCRPC Board of Directors

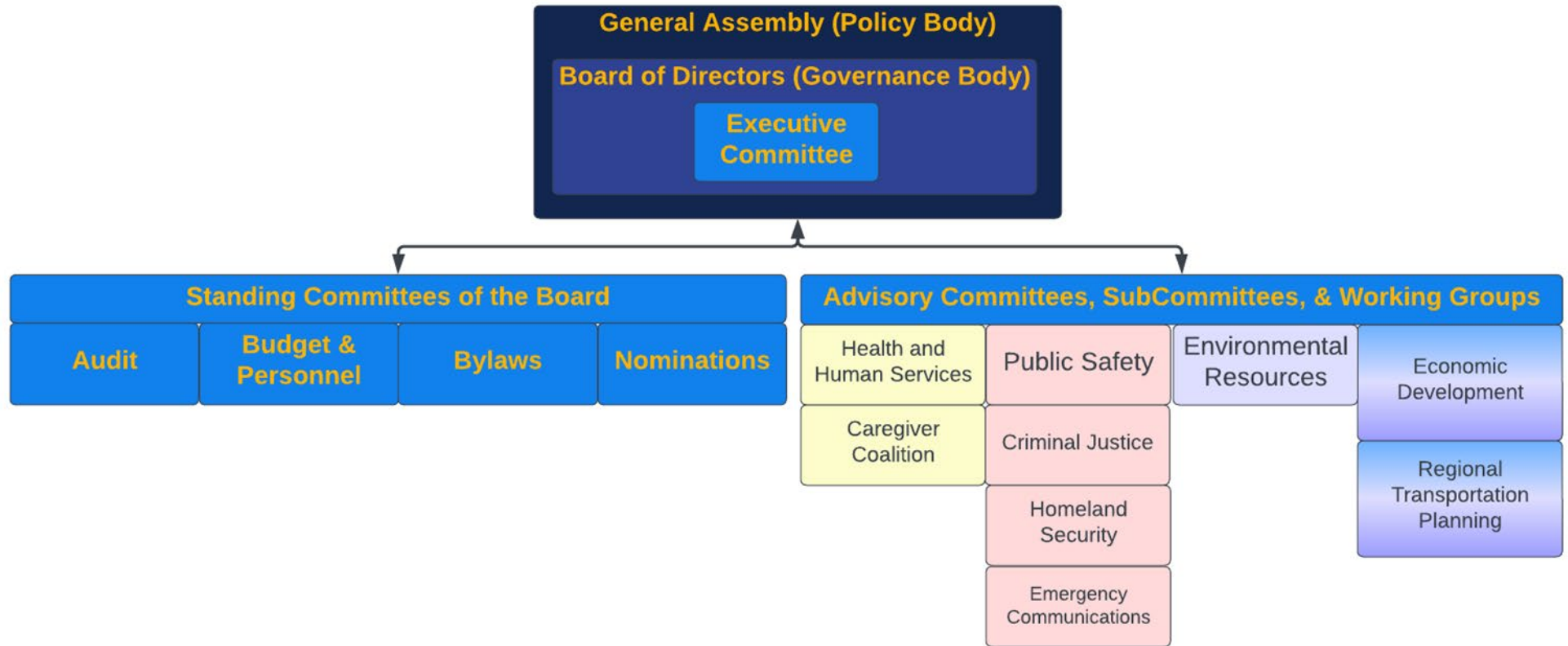
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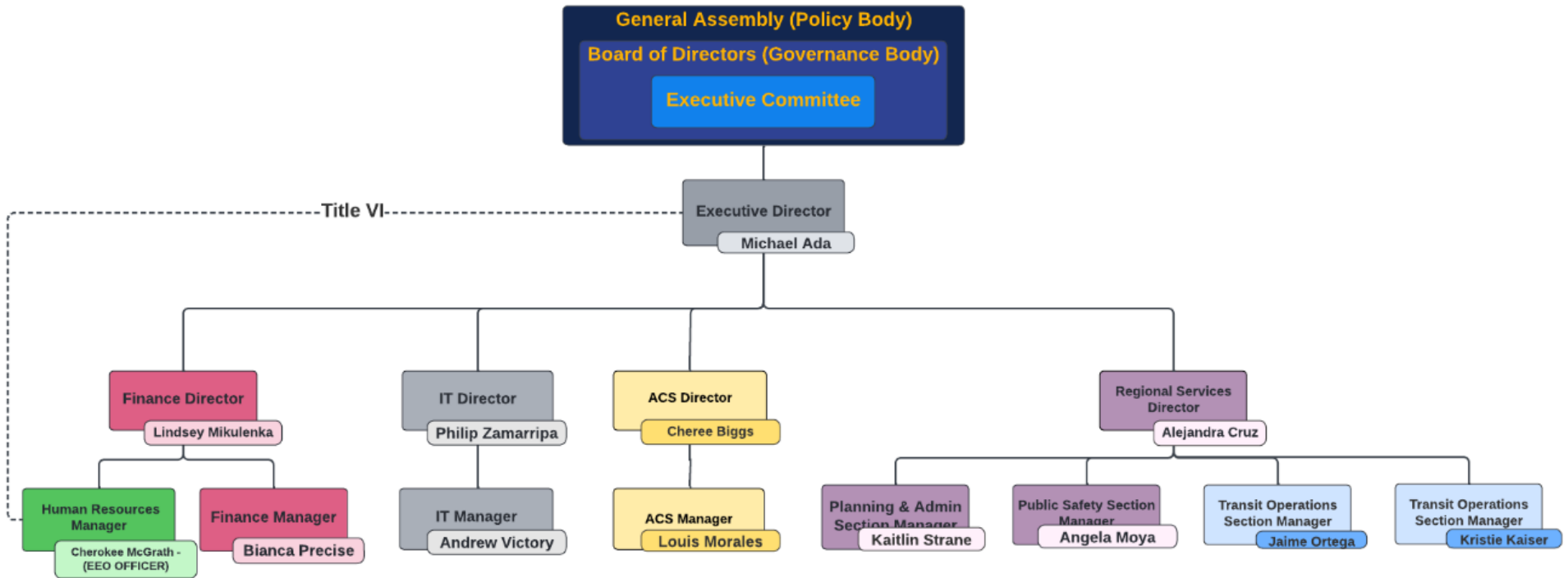
I. FY 2025 GCRPC Organizational Charts

**Please note, the following organizational charts reflect GCRPC’s framework adopted at the beginning of FY 2025 (September 2024) and do not reflect any subsequent updates or changes.*

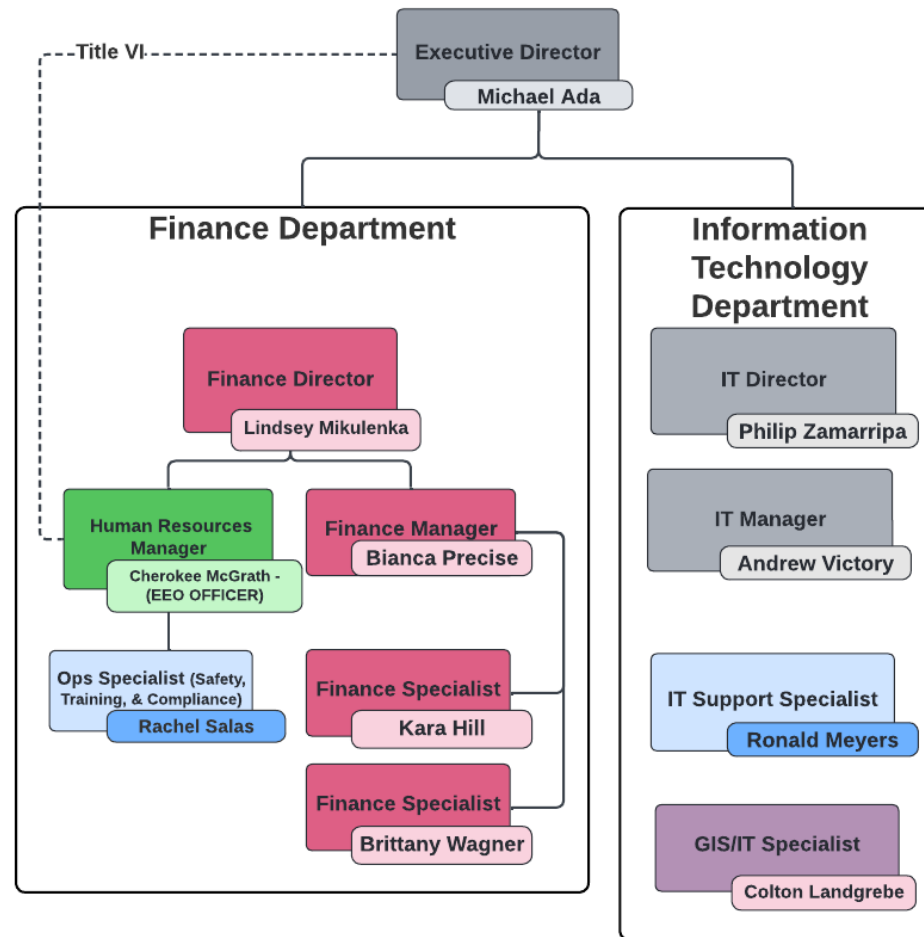
A. Policy, Governance, and Standing Committees



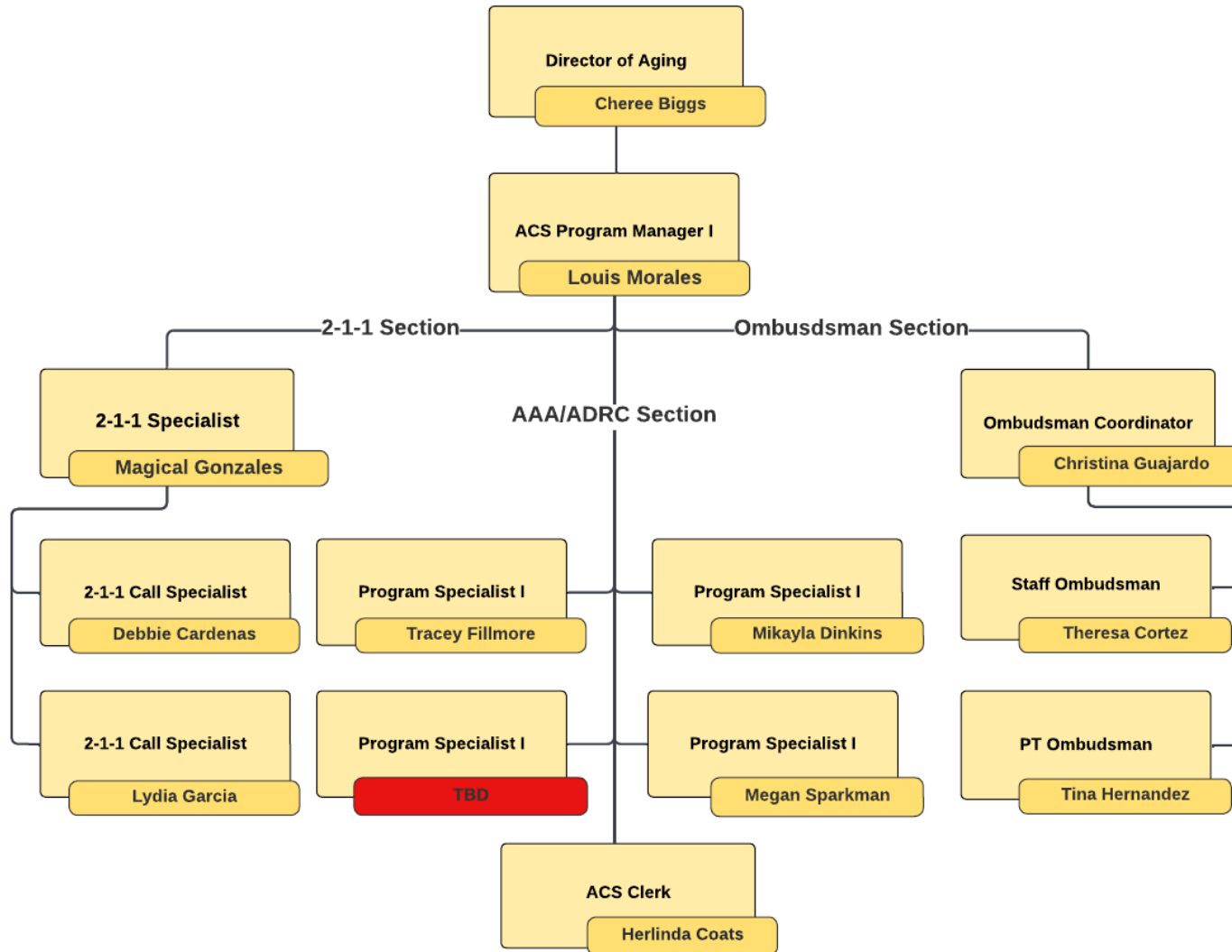
B. Staff Leadership Team



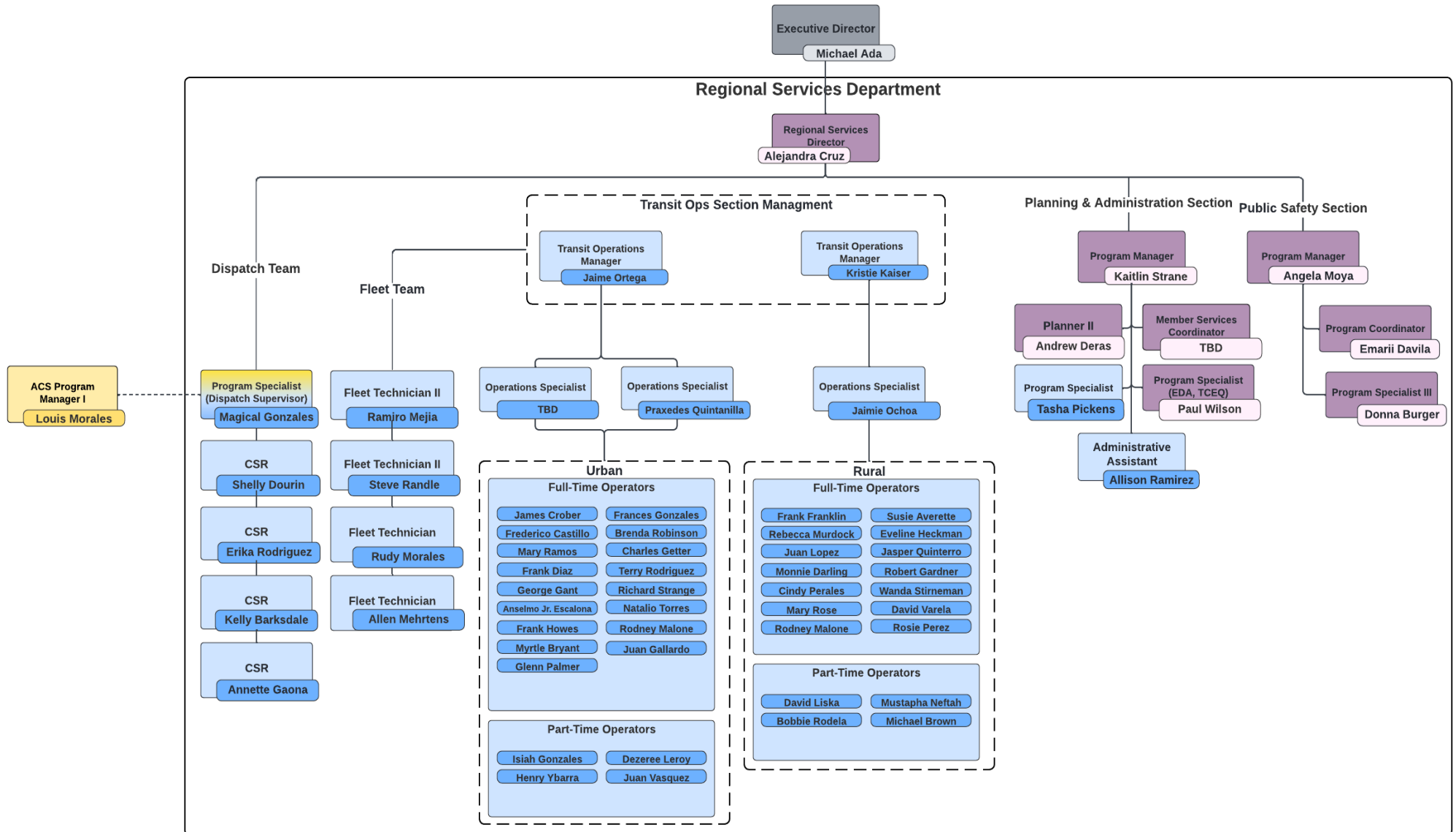
C. Administration Division



D.Aging & Community Services Department



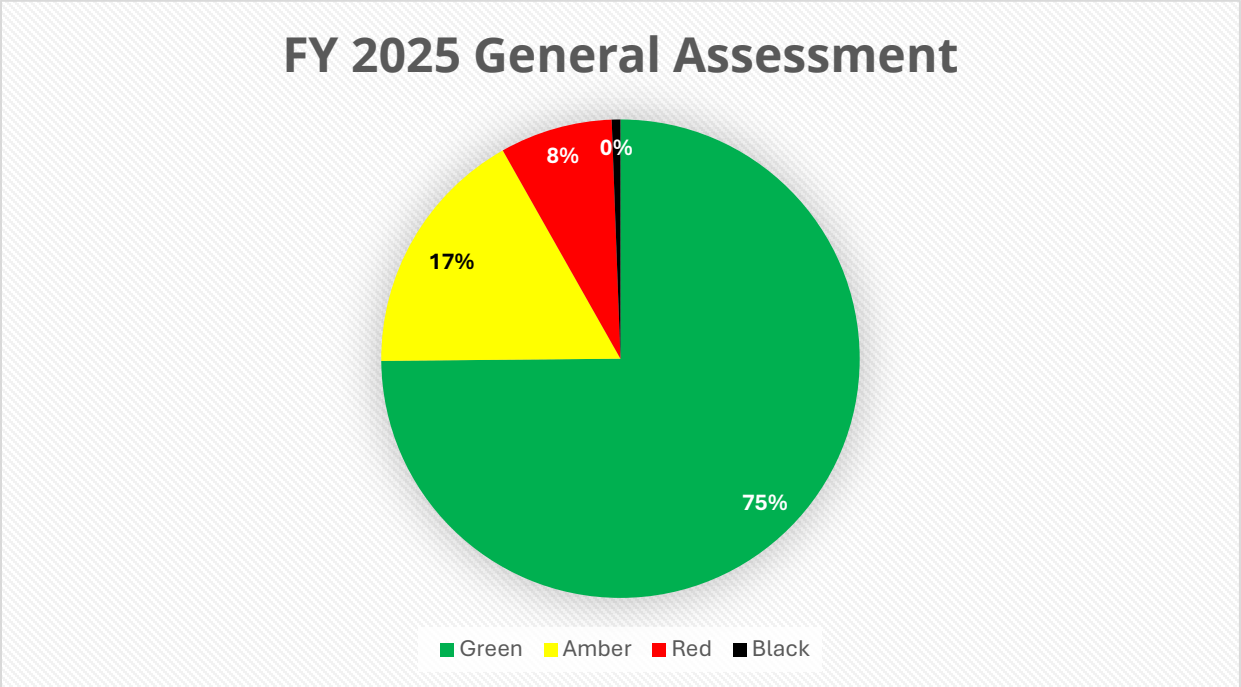
E. Regional Services Department



II. Background & General Assessment

Under Chapter 391, Section 391.0095, Audit and Reporting Requirements, of the Texas Local Government Code, the Golden Crescent Regional Planning Commission (GCRPC) is required to provide the Office of the Governor, Texas State Auditor’s Office, and the Legislative Budget Board with a report of GCRPC’s productivity and performance during an annual reporting period. To fulfill this requirement, GCRPC has produced this FY 2025 Annual Performance & Impact Report for the reporting period beginning September 1, 2024, and ending August 31, 2025. This report is the conclusion of an annual reporting cycle that began with the FY 2025 Program of Work.

GCRPC continues to utilize a management by objectives methodology for the projection and analysis of the organization’s productivity and performance. For general assessment purposes, the association utilizes a green, amber, red, black status indicator system to quickly identify when our programs or projects are on-track or complete (green); in-progress or ongoing (amber); incomplete or at-risk (red); and incomplete or failed (black). The following diagram illustrates GCRPC’s overall performance for FY 2025.



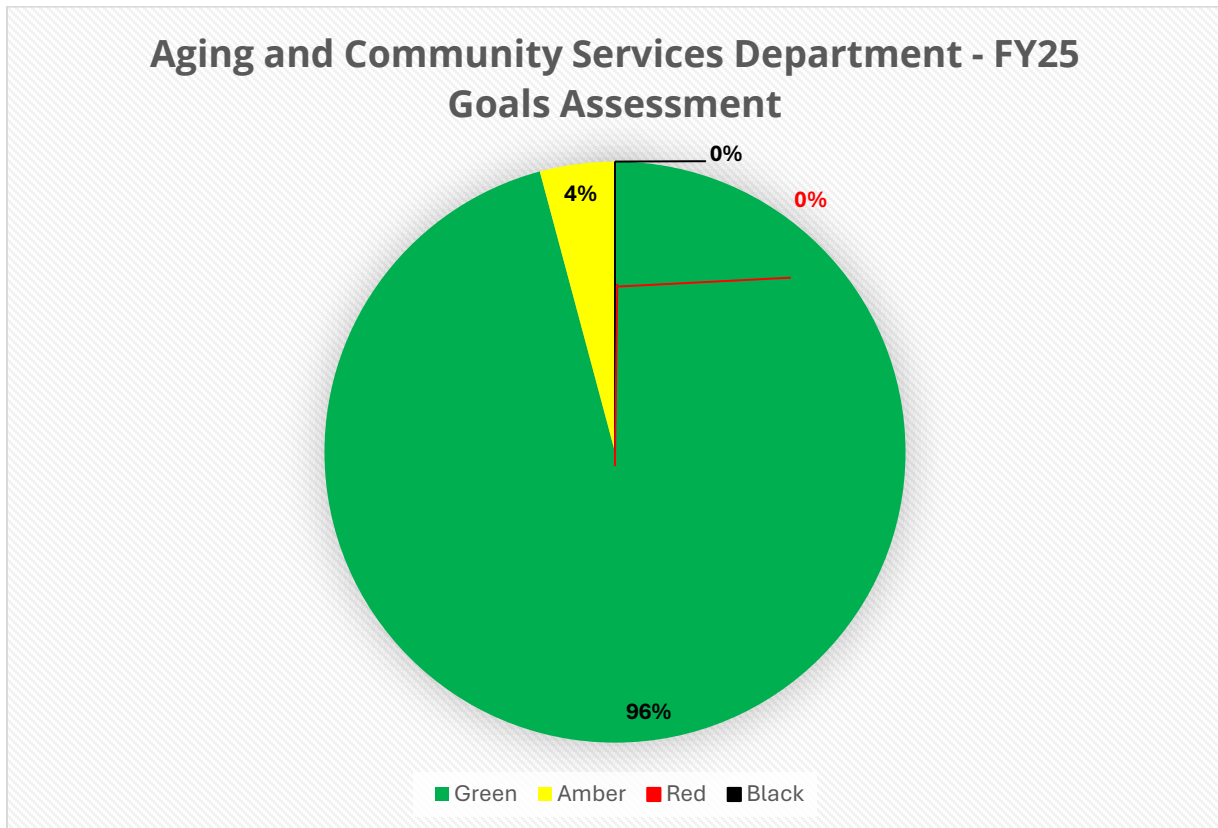
In general, the association fully completed seventy-five percent (128/171=75% **Green**) of its goals set for FY 2025. Seventeen percent (29/171=17% **Amber**) of the association's goals remained in-progress; eight percent (13/171=8% **Red**) of its goals were incomplete; and only one percent (1/171=1% **Black**) of its goals were scrapped by the end of the fiscal year. It is important to note that Each GCRPC department is responsible for the continuous implementation and assessment of their respective sections of an annual Program of Work. Pie charts depicting each department's performance precede their respective sections of this report.

In general, GCRPC met the vast majority of the objectives and goals adopted by the General Assembly in August of 2024. We are confident that this translates to positive impact on the entire Golden Crescent region for our members, stakeholders, clients, and customers.

Many thanks to all GCRPC staff and volunteers who made this possible through their hard work and dedication throughout FY 2025!

III. Performance & Impact Reports

A. Aging and Community Services Department



Objective (O) or Goal (G) #	Description	Projected Quarter of Completion	Status
O-1	Strengthen access to long-term services and supports to empower and improve the quality of life of older adults, people with disabilities, and people in need.		
G-1	Develop a department communications plan	Q2	Complete
G-2	Convene Regional Health and Human Services Advisory Committee (RHHSAC) quarterly.	Q4	Complete
O-2	Increase planning activities with regional partners and stakeholders.		
G-1	A minimum of one community planning meeting or activity per quarter.	Q4	Complete
O-3	Provide a holistic approach to the continuum of supportive needs identified by consumers and coordinated service delivery		
G-1	Facilitate one interagency training event per quarter.	Q4	Complete
G-2	Conduct monthly Department coordination meetings.	Q4	Complete
O-4	Protect the legal rights and prevent the abuse, neglect, and exploitation of older adults and people with disabilities while promoting self-determination.		
G-1	Contact partner and stakeholder organizations monthly	Q4	Complete
G-2	Complete Health Information Privacy and Protection Act (HIPPA) Training January 2024.	Q4	Complete

Objective (O) or Goal (G) #	Description	Projected Quarter of Completion	Status
O-5	Improve administration of publicly funded programs ensuring efficiency, transparency, fiscal responsibility, and adherence to contract management requirements.		
G-1	Conduct internal program audits by January 2024	Q2	Complete
G-2	Develop and implement interdepartmental cross-training curriculum January 2024	Q2	Complete
G-3	Develop a quarterly program report timeline by January 2024.	Q2	Complete
G-4	Complete program closeouts by December 2024	Q4	In process
G-5	Conduct internal performance measure testing each quarter.	Q4	Complete
G-6	Develop department program FY 2025 planning, assessment, and training strategy by July 2024.	Q3	Complete

O-6	Apply person centered practices throughout all services provided, programs operated, and goals.	Q4	Complete
G-1	Provide services, education, and referrals to meet the needs of individuals with Alzheimer's disease or related dementias at intake.	Q4	Complete

O-7	Provide training for staff and volunteers on Alzheimer's disease.	N/A	Complete
G-1	Develop caregiver information packets, with a focus on Alzheimer's caregiving.	Q4	Complete

O-8	Improve administration of publicly funded programs ensuring efficiency, transparency, fiscal responsibility, and adherence to contract management requirements.		Complete
G-1	Implement program budgets to include applicable funding formulas for resource allocations; internal tracking tools; and, accurate service delivery reporting.	Q4	Complete

1. 2-1-1 Area Information Center (2-1-1)

Objective (O) or Goal (G) #	Description	Quarter	Status
O-1	Ensure resource database is comprehensive, delivering the most current and up-to-date information available.		
G-1	Implement a system that verifies and vets resource database records annually, by month.	Q1-Q4	Complete
O-2	Ensure access to information and referral is available 24 hours a day, 365 days per year.		
G-1	Obtain and uphold a Memorandum of Understanding – Service Agreement with the 24-hour 2-1-1 Area Information Center for weekend and after-hour phone coverage by September 2024.	Q1	Complete
G-2	Support Call Technician remote working capabilities.	Q4	Complete
O-3	Support disaster planning, response, and recovery efforts.		
G-1	Attend quarterly Golden Crescent Community Organizations Active in Disaster meetings and provide resource information for unmet disaster recovery needs.	Q4	Complete
G-2	Maintain cooperative relationships with local Emergency Management authorities	Q4	Complete
O-4	Increase staff knowledge base and job skills to become more effective.		
G-1	Program staff will maintain or work towards certification through Alliance of Information and Referral Services (AIRS), annually.	Q4	Ongoing
G-2	Maintain Quality Assurance skills	Q4	Complete

O-5	Administer program in an efficient, and fiscally responsible manner		
G-1	Adhere to contract management requirements	Q1	Complete
G-2	Review of Alliance of Information and Referral Systems (AIRS) standards quarterly to verify compliance and maintain accreditation requirements.	Q2	Complete

2. Area Agency on Aging (AAA) Program

Objective-Goal-Task #	Description	Quarter	Status
O-1	Empower Older adults and their caregivers to live active healthy lives and improve their mental and physical wellness		
G-1	Create Healthy Aging Wellness Event	Q3	Complete
G-2	Host or participate in 8 outreach events per grant year	Q4	Complete
O-2	Fund services to support independence and self-sufficiency for senior adults in community-based settings.		Complete
G-1	Fund services to support self-sufficiency for senior adults		Complete
G-2	Fund caregiver respite services for up to 90 days. 30 unduplicated clients	10	Complete
G-3	Fund Personal Assistance services for consumers with no caregiver support. 30 Unduplicated clients	15	Complete
G-4	Fund income support services. 200 unduplicated clients	152	Complete
G-5	Fund Congregate and home-delivered meals. 2400 unduplicated clients	1818	Complete
G-6	Coordinate consultation with licensed dietitians to provide vendor assistance and training	Q1	Complete
G-7	Procure contract to deliver services funded by Title D.	Q1	Complete
O-3	Improve administration of publicly funded programs, ensuring efficiency, transparency, fiscal responsibility and adherence to contract management requirements		Complete
G-1	Develop department planning, assessment, and training strategies by July 2025	Q4	Complete
G-2	Conduct internal Performance measure testing each quarter	Q4	Complete

Objective-Goal-Task #	Description	Quarter	Status
O-4	Promote social connectivity, community service and lifelong learning to encourage positive mental health	Q4	Complete
G-1	Conduct 60% or more AAA outreach events in rural areas.	Q4	Complete

O-5	Increase public awareness and remove barriers to prevent abuse, neglect, and exploitation.	Q4	Complete
G-1	Maintain 95% or higher conflict resolution rate in all nursing and assisted living facilities.	Q4	Complete
G-2	Maintain Minimum Maintenance of Effort for Ombudsman program \$ 90,536	Q4	Complete

3. Aging and Disability Resource Center

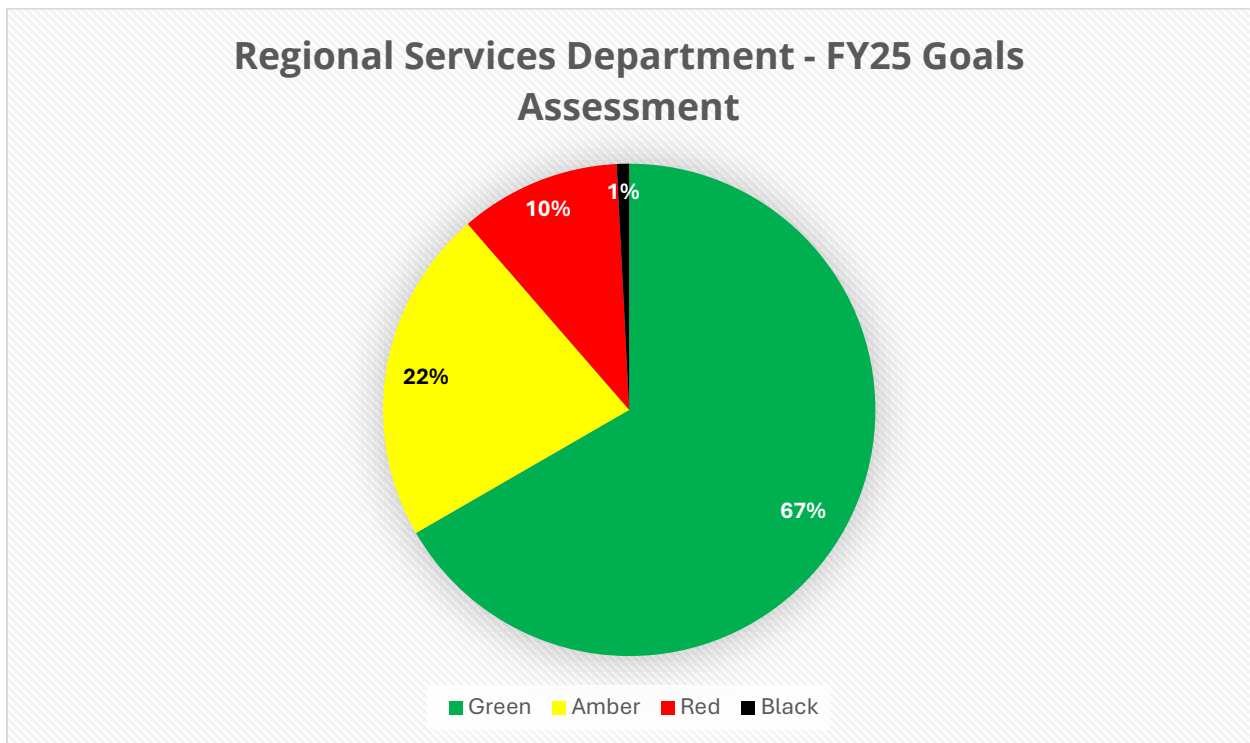
Objective (O) or Goal (G) #	Description	Projected Quarter of Completion	Status
O-1	Ensure housing and community resources and options are available to stakeholders and consumers.		
G-1	Attend housing-related public hearings as they are posted.	Q4	Complete
G-2	Update, publish, and distribute housing and community resource directories by May 2024.	Q3	Complete
O-2	Coordinate caregiver respite assistance for caregivers.		
G-1	Increase the number of people reached by 5% from FY 2024	Q4	Complete
G-2	Host quarterly Caregiver Coalition Meetings	Q4	Complete
O-3	Assist low-income Medicare beneficiaries in applying for programs that make Medicare affordable.		
G-1	Screen 100% of Medicare Beneficiaries making contact with ACS for the Medicare Savings Program and Low-Income Subsidy programs	Q4	Complete
G-2	Facilitate quarterly education and training events for stakeholders and consumers.	Q4	Complete

Objective (O) or Goal (G) #	Description	Projected Quarter of Completion	Status
O-4	Assist consumers in obtaining independence dignity and well-being while transitioning from nursing homes or rehabilitation centers out to the community.		
G-1	Actively participate in local and regional collaboratives and focus groups that identify gaps in services, conduct planning activities, and increase access to services in FY 2024.	Q4	Complete

O-5	Engage community regional human service providers to support and increase consumer access and advocacy.		
G-1	Attend quarterly Regional Health & Human Services Advisory Committee meetings to engage with regional human service providers to provide updates & receive information.	Q4	Complete
G-2	Facilitate one interagency training event per quarter.	Q4	Complete

O-6	Administer program in an efficient and fiscally responsible manner, adhering to contract management requirements.	Q4	Complete
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F. Regional Services Department



1. 9-1-1 Program

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	Commission on State Emergency Communications (CSEC) Performance Requirements	Q4	Moderate-High	9/1/2024	Complete	Green
G-1	Quarterly Financial Reports (QFR)	Q4	Moderate-High	9/1/2024	Complete	Green
G-1 Analysis	<i>Financial reports are completed on a quarterly basis within the fiscal year, this is keeping with the standards set by CSEC. Public Safety and finance staff completed all required financial reporting.</i>					
G-2	Quarterly Performance Reports (QPR)	Q4	Moderate-High	9/1/2024	Complete	Green
G-2 Analysis	<i>Quarterly performance reports are required by CSEC to monitor outages, monitoring, GIS errors, new equipment installs, number of calls, and network testing. This is keeping with the standards set by CSEC in PPS 031. All quarterly performance reports were completed for the fiscal year.</i>					
G-3	Compliance Reports	Q4	Moderate-High	9/1/2024	Complete	Green
G-3 Analysis	<i>This assessment is in addition to the Annual Compliance Assessment that examines the complete fiscal year program activities. By identifying potential risks during the current fiscal year, GCRPC may be able to take action to mitigate risk and/or severity of future non-compliance to its 9-1-1 Program and regional services. Mid-Year Compliance Assessment include GCRPC's FY25 Strategic Plan, 1st and 2nd Quarter Performance Reports, and the February 2025 GeoComm Quality Control Report. The Mid-Year Compliance Assessment also incorporates inherent risk factors. Inherent risks are fundamental elements existing in the 9-1-1 Program that cannot be changed, however, when identified, they may be anticipated and managed by GCRPC.</i>					
G-4	Interlocal Agreements	Q1	High	9/1/2024	Complete	Green
G-4 Analysis	<i>An interlocal agreement must exist between the PSAP and GCRPC to document the relationship between regional planning commission and the PSAP to establish an agreement for the protection of the 9-1-1 database, and the activities necessary for 9-1-1. In addition, GCRPC must enter into an interlocal agreement with CSEC to ensure the continuity of 9-1-1 services within the region. completed on September of 2024.</i>					

Project 1 Outcome(s)	<i>Compliance with CSEC Program Policy Statements and completion of Quarterly Reports (TX Admin Code 251) is a requirement stated in the Interlocal Agreement between GCRPC and CSEC. Failure to comply will delay funding for the 9-1-1 Program. Successful completion ensures continuous operations of the regions 9-1-1 Emergency Communications system.</i>					
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Project 2	CSEC Strategic Planning	Q4	Moderate-High	9/1/2024	100%	Green
G-1	Complete FY26-27 Stage 2B Strategic Plan	Q4	Moderate-High	9/1/2024	100%	Green
G-1 Analysis	<i>Staff completed the FY26-27 1a, biennial strategic plan, and received BOD approval prior to submission in July of 2025</i>					
Project 2 Outcome(s)	<i>Staff is required to develop the 2B Strategic plan for 9-1-1 every odd number of years. The budget must provide detailed financial information and descriptions for each budget detail. Staff completed this project as required in FY25. Completion of the plan ensures the region's eligibility for Emergency Communications funding through planning.</i>					

Project 3	Next-Gen Core Services	Q4	Moderate-High	7/2/2019	Incomplete	Red
G-1	Conduct bi-weekly check-ins with Motorola	Q4	Low-Moderate	9/1/2024	On-going	Green
G-1 Analysis	<i>GCRPC has fully integrated to NGCS. Staff still holds bi-weekly check in with the vendor to mitigate any issues are anomalies with the system</i>					
G-2	Disconnect Legacy Selective Routers	Q4	High	7/1/2023	Incomplete	Red
G-2 Analysis	<i>With the successful completion of OSP migration, staff monitored 9-1-1 phone call to ensure emergency calls were not being sent via old legacy lines. Staff did notate robo calls utilizing these lines but they were inconsequential to 9-1-1 service. Staff attempted to disconnect legacy lines in July of 2023 and were unsuccessful. AT&T refused to disconnect due to the calls still utilizing legacy lines. This project its contingent on AT&T allowing the disconnect of old legacy lines; this is an unforeseen obstacle that CSEC and Motorola is investigating. This goal is of high importance, open legacy lines were not budget for the next fiscal year. Staff continues to speak with AT&T to discuss. There is no completion date at this time.</i>					
Project 3 Outcome(s)	<i>Migration to NGCS is a priority for CSEC and the State. In FY26, CSEC will be working with GCRPC to mitigate the refusal for AT&T to disconnect legacy lines.</i>					

Project 4	GIS	Q4	Moderate	9/1/2024	On-going	Amber
G-1	Database Maintenance	Q4	Moderate	9/1/2024	Complete	Green
G-1 Analysis	<i>9-1-1 Program Staff is required to submit GIS data to the Commission (or GeoComm) for evaluation of the RPC's GIS data quality a minimum of once a month; documentation is submitted at the beginning of each month. This goal its completed monthly.</i>					
G-2	GIS Data Quality	Q4	Moderate	9/1/2024	Complete	Green
G-2 Analysis	<i>CSEC requires a less than 5% error rate for GIS data quality. GCRPC often carries a less that 3% error rate.</i>					
G-3	Rural Addressing	Q4	Moderate	9/1/2024	On-going	Amber
G-3 Analysis	<i>GCRPC provided 9-1-1 rural addressing for 6 counties within the Golden Crescent. This project is on-going.</i>					
G-4	Mapping	Q4	Moderate	9/1/2024	On-going	Amber
G-4 Analysis	<i>Assist with request for maps and request for response mapping changes from regional stakeholders and first responders. Staff receives requests for maps routinely and processes them upon request. Staff also received two requested from agencies requesting response map changes. This project is on-going.</i>					
G-5	Scanning of Legacy Documents	Q4	Low	9/1/2024	On-going	Amber
G-5 Analysis	<i>Staff is working on scanning legacy addressing files for the 6-county region. This is an on-going process and may take up to 2 years to complete. Staff is working on this project as time permits.</i>					
Project 4 Outcome(s)	<i>Compliance with CSEC Program Policy Statements and Database Maintenance is a requirement stated in the Interlocal Agreement (TX Admin Code 251) between GCRPC and CSEC. Additionally, Response mapping and rural address play a critical role in public safety and response.</i>					

Project 5	Stakeholder Engagement	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1	Bi-Annual Meetings with PSAPs	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1 Analysis	<i>Staff host at least 2 meetings with PSAPs to update them on changes, training, and interlocal deliverables. Staff Conducted 3 meetings in FY25.</i>					
G-2	Conduct Emergency Communications Sub-Committee meetings as needed	Q4	Low	9/1/2024	Complete	Green
G-2 Analysis	<i>Staff hosted 3 meetings with the Public Safety Emergency Communications Sub-committee to discuss strategic planning, public education, equipment installations, and continuity of operations.</i>					
G-3	Conduct Quarterly RPSAC meetings	Q4	Low	9/1/2024	Complete	Green
G-3 Analysis	<i>Staff conducted 5 meetings in FY25 to discuss Public Safety Program initiatives.</i>					
Project 5 Outcome(s)	<i>The project seeks to improve member and stakeholder engagement by providing meaningful meeting content and providing transparency in all public safety programs.</i>					

Project 6	PSAP Morale	Q3	Low	9/1/2024	Complete	Green
G-1	National Public Safety Telecommunicators Week	Q3	Low	9/1/2024	Complete	Green
G-1 Analysis	<i>9-1-1 staff celebrates NPSTW every year and seeks advised from the PSEC as well as the PSAPs as to how they would like to celebrate and what promotional items they would like to receive. 9-1-1 staff visited each PSAP the first week of April of 2025 to celebrate.</i>					
G-2	PSAP Needs Assessment	Q1	Low	9/1/2024	Complete	Green
G-2 Analysis	<i>Staff conduct a needs assessment to determine public educations needs for the region, telecommunicator training needs, and to receive feedback on how GCRPC can improve. A needs assessment is completed annually to understand telecommunicators and their needs. Completed in November of 2024</i>					
Project 6 Outcome(s)	<i>It is paramount that staff provide recognition to the first, first responders. It is also important to recognize that telecommunications officers have a voice in regards to their training, public education initiatives, and an outlet in which to voice their opinions on how GCRPC can improve the services they provide.</i>					

Project 7	PSAP Training	Q4	Low-Moderate	9/1/2024	Incomplete	Red
G-1	Develop and implement training plan for telecommunicators with Victoria College	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1 Analysis	<i>Staff is working with the Victoria College to create a telecommunicator training program and to use the training PSAP to accomplish this task. At this time, Staff and the College are committed to hosting 1 Basic Telecommunications Course per year. Training took place in July of 2025. Staff also hosted 3 additional training courses in 2025.</i>					
G-2	Establish Training PSAP at the Victoria College Emerging Technology Complex	Q4	Moderate	9/1/2024	Incomplete	Red
G-2 Analysis	<i>Vendor issues with AT&T has delayed this projects completion. AT&T equipment installation took almost 2 years to complete. Equipment was installed in July of 2025; however, several key milestones to include admin line connections, fiber connections, and billing issues, have kept this project from moving forward.</i>					
Project 7 Outcome(s)	<i>To provide and improve training opportunities for telecommunicators across the region by establishing a dedicated Training PSAP and partnering with Victoria College to deliver consistent, high-quality training that strengthens regional emergency communications capacity.</i>					

Project 8	Professional Development	Q4	Low	9/1/2024	Complete	Green
G-1	Cybersecurity Training	Q4	Low	9/1/2024	Complete	Green
G-1 Analysis	<i>Public safety staff completed cybersecurity training as part of program and organizational requirements.</i>					
G-2	Staff attend at least one training course in leadership, strategic planning, grant writing, ethics and professionalism or training relevant to your assigned projects.	Q4	Low	9/1/2024	Complete	Green
G-2 Analysis	<i>Staff attended multiple trainings to include the TARC CPM Program, TARC Bi-Annual Training, ARG GIS training, and other related trainings throughout the year.</i>					
Project 8 Outcome(s)	<i>Training ensures staff's ability to completed the tasks associated with each program. Training also improves staff's knowledge of their program and develop applicable skills.</i>					

Project 9	9-1-1 Marketing and Public Education	Q4	Low	9/1/2024	Complete	Green
G-1	Public Education Month (April)	Q3	Low	9/1/2024	Complete	Green
G-1 Analysis	<i>Staff developed a plan to distribute 9-1-1 materials to 1st grade classes in the Golden Crescent area. Teachers and student were given promotional and educational item on how and when to call 9-1-1. Goal was completed in April of 2025. Staff also promoted Public Education Month through social media.</i>					
G-2	Bus Wrap, Billboards, and media	Q3	Low	9/1/2024	Complete	Green
G-2 Analysis	<i>Staff utilized funding to purchase mobile advertisement on our urban transit bus that is still being used today. Staff continues to use social media as a way to educate the public on the proper use of 9-1-1 activities as well as how and when to call 9-1-1.</i>					
G-3	Give aways and promotional items to regional partners	Q1	Low	9/1/2024	Complete	Green
G-3 Analysis	<i>Staff provided Regional Fire and Police agencies with promotional items to be distributed during public facing events. This was to coincide with national night out in September and October's fire safety month.</i>					
Project 9 Outcome(s)	<i>The outcome of this project is to increase public awareness and understanding of how and when to properly use 9-1-1. Through targeted marketing and outreach efforts, the region will strengthen community engagement and support more effective emergency response.</i>					

Project 10	9-1-1 Management and Administration of Equipment	Q4	High	9/1/2024	Incomplete	Red
G-1	SB 8 Equipment replacement	Q2	High	9/1/2023	10 PSAPS	Green
G-1 Analysis	<i>Staff had procured equipment and was on site on FY23, Q1. Installation was delayed due to lack of a project manager from AT&T. In December of 2024, AT&T assigned a Motorola Project Manager to GCRPC to assist with installation. Numerous issues were identified to include lack of bandwidth and it was discovered that AT&T has disconnected internets service without letting GCRPC know. Those issues were addressed. Equipment installation were not completed until Q4 of 2025.</i>					
G-2	Asset Inventory of 9-1-1 equipment	Q4	High	9/1/2024	Incomplete	Red
G-2 Analysis	<i>Asset Inventory is not complete this time. This is due to vendor delays. Staff is currently working on this and it will be complete in Q1 of 2026.</i>					
G-5	Disposition of equipment	Q4	High	9/1/2024	100%	Green
G-3 Analysis	<i>Equipment disposition of all replaced 9-1-1 equipment has been completed in accordance with CSEC PPS.</i>					
Project 10 Outcome(s)	<i>The project ensures the accountability of 9-1-1 equipment assets and the continuity of operations for the 9-1-1 system.</i>					

Project 11	PSAP Services	Q4	Low	9/1/2024	Incomplete	Red
G-1	Citizen Input Purchase and Installation	Q4	Low	9/1/2024	Incomplete	Red
G-1 Analysis	<i>This goal did not get met due to vendor issues with AT&T. AT&T would not move forward with this project until all equipment installations occurred. The only step achieved is the initial payment for this services. Staff is waiting on AT&T to provide us with the next steps and direction.</i>					
G-2	Smart Transcription Purchase and Installation	Q1	High	9/1/2024	Incomplete	Red
G-2 Analysis	<i>This goal did not get met due to vendor issues with AT&T. AT&T would not move forward with this project until all equipment installations occurred. The only step achieved is the initial payment for this services. Staff is waiting on AT&T to provide us with the next steps and direction.</i>					
G-3	Training for PSAPs on New Services	Q4	High	9/1/2024	Incomplete	Red
G-3 Analysis	<i>Training is on hold until the installation of the product.</i>					
Project 11 Outcome(s)	<i>This project seeks to enhance current 9-1-1 capabilities that will include transcription of 9-1-1 phone calls in real time as well as multi-media capabilities that would allow for audio and visual sharing between citizens and telecommunicators.</i>					

2. Criminal Justice Program

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	Management and administration of annual statement of work(OOG ILA)	Q4	Moderate	9/1/2024	Incomplete	Red
G-1	Local Policies or Bylaws	Q2	Low-Moderate	9/1/2024	Complete	Green
G-1 Analysis	<i>Regular policy review is done for scoring and ranking during grantee workshop and during Criminal Justice Sub-Committee (CJSC) Meetings</i>					
G-2	Technical Assistance	Q4	Moderate	9/1/2024	On-going	Amber
G-2 Analysis	<i>Staff is contacted throughout the year for request for assistance with the eGrants website, or with management and admin assistance with active grants. Staff also provided a grant workshop for potential applicants in January of 2025.</i>					
G-3	Oversight of the Criminal Justice Advisory Committee	Q4	Moderate-High	9/1/2024	Complete	Green
G-3 Analysis	<i>Staff convened the CJSC to score and rank projects and to update regional documents. Meetings occurred primary in Q1 thru Q3 but can meet as needed.</i>					
G-4	Strategic Planning	Q4	Moderate	9/1/2024	Incomplete	Red
G-4 Analysis	<i>Staff was responsible for creating a strategic plan for prioritizing the criminal justice needs in Golden Crescent Region. Staff completed regional priorities for the plan and are currently working on data. This plan is 50% completed and will be completed In FY26 Q2.</i>					
G-5	Application Prioritization Process	Q3	Moderate-High	9/1/2024	Complete	Green
G-5 Analysis	<i>The CJSC convened to prioritized Criminal Justice projects in March of 2025. Board approval was received and entered into the eGrants system.</i>					
Project 1 Outcome(s)	<i>An interlocal agreement exist between the Office of the Governor and GCRPC that require deliverables to be met; the goals indicate deliverables. Failure to comply with the agreement will result in delayed funding.</i>					

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 2	Regional law enforcement training academy	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1	Quarterly Financial Reports (QFR)	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1 Analysis	<i>Financial reports were completed on a quarterly basis within the fiscal year, this is keeping with the standards set by the OOG eGrants portal. Public Safety and finance staff completed all required financial reporting.</i>					
G-2	Quarterly Performance Reports (QPR)	Q4	Low-Moderate	9/1/2024	Complete	Green
G-2 Analysis	<i>QPRs were completed to ensure that deliverable established in the grant were met. All milestones were completed.</i>					
G-3	Regional Law Enforcement Training Academy (RLETA) Grant Program	Q4	Moderate	12/1/2024	Complete	Green
G-3 Analysis	<i>Staff applied for and received confirmation of approval of the RLETA grant that assist regional law enforcement agencies with tuition assistance. This is a continuation grant. The grant will become active on September 01, 2025 and ends on August 31, 2027.</i>					
G-4	Reimbursement and payment process	Q4	Low-Moderate	9/1/2024	Complete	Green
G-4 Analysis	<i>To coincide with the new FY26/27 RLETA grant, staff updated the processes.</i>					
G-5	GCRPC and Victoria College enhancements to regional law enforcement training	Q4	Low-Moderate	9/1/2024	On-going	Green
G-5 Analysis	<i>Staff created a new interlocal agreement between the Victoria College and GCRPC to solidify deliverables and to ensure continued collaborated between parties.</i>					
Project 2 Outcome(s)	<i>Continuing to apply and receive the RLETA grant provides supplemental cost savings to rural agencies who struggle with internal training budgets. Through the grant and collaboration with the Victoria College, the region can ensure TCOLE training requirements are met as well as increases the capacity of the region to prevent and control crime.</i>					

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 3	Stakeholder and Member Engagement	Q4	Low	9/1/2024	Complete	Green
G-1	Conduct annual and quarterly meetings with the Regional Public Safety Advisory Committee	Q4	Low	9/1/2024	Complete	Green
G-1 Analysis	<i>Staff conducted 5 meetings in FY25 to discuss Public Safety Program initiatives.</i>					
G-2	Conduct CJSC meetings	Q4	Low	9/1/2024	Complete	Green
G-2 Analysis	<i>Staff conducted regional workshops to update planning documents and to score and rank projects</i>					
Project 3 Outcome(s)	<i>The project seeks to improve member and stakeholder engagement by providing meaningful meeting content and providing transparency in all public safety programs.</i>					

Project 4	Sexual Assault Response Team (SART)	Q4	Low-Moderate	9/1/2024	Incomplete	Red
G-1	Develop Protocols and procedures for case review	Q4	Low-Moderate	9/1/2024	Incomplete	Red
G-1 Analysis	<i>Protocols are partially completed. Protocols for first responders, victim's advocacy, and emergency room staff has been completed. Other protocols such as law enforcement, SANE, public health, and prosecution are needed. This project was stalled due to turnover in the SART Coordinator position at Mid Coast Family Services. Projected completion is FY26 Q3.</i>					
G-2	SART Quarterly Meetings	Q4	Low-Moderate	9/1/2024	Complete	Green
G-2 Analysis	<i>The SART conducted legislatively mandated training during its Quarterly meetings.</i>					
G-3	SART Coordinator	Q4	Low-Moderate	9/1/2024	Incomplete	Red
G-3 Analysis	<i>A SART Coordinator was embedded into the Mid-Coast Family Services General Victims Services Grant to maintain continuity of operations. Previously, the SART depended on volunteerism, and participation to accomplish their goals. Mid-Coast hired a Coordinator but that person soon left for professional reasons. Turnover has stalled this position from gaining traction. There is hope that Mid-Coast will hire another person to fill the position in FY26.</i>					

Project 4 – Cont.	Sexual Assault Response Team (SART)	Q4	Low-Moderate	9/1/2024	Incomplete	Red
G-4	Training	Q4	Low-Moderate	9/1/2024	Complete	Green
G-4 Analysis	<i>The SART conducted legislatively mandated training during its Quarterly meetings.</i>					
Project 4 Outcome(s)	<i>This project seeks to improve the provision of services to victims of sexual assault by providing sensitive, efficient, interdisciplinary services and to ensure accurate evidence collection to promote the apprehension and prosecution of sex offenders. .</i>					

Project 5	Professional Development	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1	Staff attend at least one training course in leadership, strategic planning, grant writing, ethics and professionalism or training relevant to your assigned projects.	Q4	Low	9/1/2024	Complete	Green
G-1 Analysis	<i>Staff attended multiple trainings including the TARC CPM Program, TARC Bi-Annual Training, ARG GIS training, and other related trainings throughout the year.</i>					
G-2	Cybersecurity	Q4	Low-Moderate	9/1/2024	Complete	Green
G-2 Analysis	<i>Public safety staff completed cybersecurity training as part of program and organizational requirements.</i>					
Project 5 Outcome(s)	<i>Training ensures staff's ability to complete the tasks associated with each program. Training also improves staff's knowledge of their program and develop applicable skills.</i>					

Project 6	Marketing and Public Education	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1	Hurricane and disaster preparedness	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1 Analysis	<i>Staff actively participate in the preparation of the annual Mid-Coast Hurricane and Disaster Conference. Staff members successfully assisted in planning, providing feedback, and the physical preparation and set up. In addition, GCRPC staff manned a booth during the conference to promote public safety initiatives.</i>					

Project 6 – Cont.	Marketing and Public Education	Q4	<i>Low-Moderate</i>	9/1/2024	Complete	Green
G-2	Promotional Items and Social Media	Q4	Low	1/1/2025	Complete	Green
G-2 Analysis	<i>Staff provided promotional items to schools, victims advocacy and first responders to promote public safety awareness. Staff actively promotes, on social media, victim’s advocacy and other public safety events.</i>					
Project 6 Outcome(s)	<i>Marketing and education to the general public in the form of social media awareness and collaboration with other criminal justice partners, increases the region’s capacity to identify and prevent crime.</i>					

3. Regional Economic Development Program & Special Projects

Regional Economic Development Program / Economic Development Administration Regional Planning Assistance Grant

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	2025-2030 Comprehensive Economic Development Strategy (CEDS) Planning					
G-1	Identify and outline all data sets required for update by Q1 of FY25.	Q1	High	9/1/2024	Complete	Green
G-1 Analysis	Appropriate CEDS data collected and compiled in draft CEDS in Q1 of FY25.					
G-2	2025-2030 CEDS Finalized for Review, Approval, and Adoption	Q2	High	9/1/2024	Complete	Green
G-2 Analysis	First draft of CEDS presented to REDAC by November 2024.					
G-3	2025-2030 CEDS Submission to EDA	Q2	High	2/1/2025	Complete	Green
G-3 Analysis	Final CEDS update submitted to EDA by Q4 based on REDAC delays.					
Project 1 Outcome(s)	The five-year CEDS update was completed by GCRPC staff on-time and to standard with a submission to EDA by Q4 of FY25.					

Project 2	EDA Planning Grant Management and Administration.					
G-1	All Staff Complete Required Comprehensive Economic Development Strategy Training by Q1 of FY25.	Q1	High	10/21/2024	Complete	Green
G-1 Analysis	Staff completed training through attendance and participation in the 2024 National Association of Development Organizations (NADO) Annual Training Conference, October 21-2024, 2024.					
G-2	All Staff Complete Required Fraud, Waste, and Abuse; and Cybersecurity Training	Q1	High	9/1/2024	Complete	Green
G-2 Analysis	Required trainings completed and certifications sent to EDA by September 2024.					
G-3	Complete and submit financial and program reports to EDA	Q4	High	9/1/2024	Ongoing	Amber
G-3 Analysis	All programmatic and financial reports submitted within the fiscal year. This goal is ongoing based on the total term of the current planning grant award which ends December 2026 (FY 27).					
G-4	Amend Planning Grant Per Regional Economic Development Advisory Committee (REDAC) Request.	Q2	High		Complete	Green
G-4 Analysis	Formal amendment request submitted to EDA April 2025; Received EDA Form ED-506 approving amendment via email on 9/5/2025.					

Project 2 – Cont.	EDA Planning Grant Management and Administration.					
G-5	Develop and Publish Request for Proposals (RFP) for EDD Support Services & CEDS Update	Q3	High		Complete	Green
G-5 Analysis	RFP was developed and ready to be published by May 2025. Actual public posting did not occur until end of Q4 based on guidance from EDA that required official approval of requested amendment.					
Project 2 Outcome(s)	<i>Strengthened regional coordination and compliance through consistent oversight and communication improving community participation.</i>					

Texas Department of Agriculture (TDA) – Texas Community Development Block Grant (TxCDBG) – Community Economic Development Assistance Fund (CEDAF) – Technical Assistance Services Contract

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	General Management & Administration of Contract No: CEDAF24-14					
G-1	Complete and submit all TDA funding documentation (e.g. Acceptance of offer, Contract for Technical Assistance Services).	Q1	High	9/1/2024	Complete	Green
G-1 Analysis	Acceptance of Program Year 2024 (FY 2025) CEDAF funding completed and transmitted on 9/20/2024.					
G-2	Complete and submit all TDA documentation for reimbursement and grant closeout (e.g. TxCDBG Request for Payment, Supporting Materials,).	Q4	High	8/13/2025	Complete	Green
G-2 Analysis	Closeout and Full reimbursement (\$10,2012) achieved by August 31, 2025.					
Project 1 Outcome(s)	Fulfilled all Grant Management and Administration activities related to GCRPC Contract No: CEDAF24-14					

Project 2	Dissemination of TxCDBG Program Information.					
G-1	Develop and update TxCDBG content for the GCRPC website.	Q1-Q4	High	9/1/2024	Complete	Green
G-1 Analysis	Goal reached throughout entirety of annual performance period.					
G-2	Distribute TxCDBG Project Implementation Manual	Q4	High	8/21/2025	Complete	Green
G-2 Analysis	Distribution completed through website publishing and email distribution of manual and TxCDBG Administrator Workshop (Implementation Workshops) information to stakeholders.					
G-3	Dissemination of TxCDBG Program Information through Stakeholder Meeting (Regional Economic Development Advisory Committee – REDAC)	Q1	High	10/16/2024	Complete	Green
G-3 Analysis	Economic Development stakeholders briefed on TxCDBG Program and Mandatory Kick-off meeting.					

Project 2 Outcome(s)	All non-entitlement communities in the Golden Crescent region received or have direct access to TxCDBG program and Fair Housing information.
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Project 3	Grant Kick-off Meeting support to Texas Department of Agriculture					
G-1	Host and coordinate Mandatory Meeting for 2024 TxCDBG Recipients	Q1	High	10/16/2024	Complete	Green
G-1 Analysis	Meeting conducted on November 14, 2024.					
Project 3 Outcome(s)	100% attendance by five 2024 TxCDBG Awardees (Hallettsville, Port Lavaca, Goliad, La Ward, Victoria County).					

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 4	Fair Housing and other Outreach Events					
G-1	Conduct Fair Housing Webinar for Local Governments in partnership with TARC, H-GAC, and other RPCs/COGs.	Q3	High	4/30/2025	Complete	Green
G-1 Analysis	This event met the Fair Housing month and Community Development Week promotion outcome desired by TDA and included invitations to federal and state elected officials.					
G-2	Dissemination of Fair Housing Information through GCRPC Website.	Q1	High	9/1/2024	Complete	Green
G-2 Analysis	Standard Fair Housing Information developed, published, and accessible through the GCRPC website.					
G-3	Conduct a housing fair or other event to assist grant recipient communities in meeting their fair housing activity obligations.	Q3	High	3/6/2025	Complete	Green
G-3 Analysis	The Golden Crescent Aging and Disability Resource Center's (ADRC) Ignite the Connection: Pathways to Affordable Housing event was conducted on March 6, 2025.					
Project 4 Outcome(s)	Two outreach events and website dissemination of Fair Housing information met TDA's expectations for Contract No: CEDAF24-14.					

4. Regional Solid Waste Management Program

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	Planning and Implementation Grant Management and Administration.	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1	Quarterly Meeting with the Regional Environmental Resources Advisory Committee	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1 Analysis	<i>Staff held 6 meetings.</i>					
Project 1 Outcome(s)	<i>Strengthened regional coordination and compliance through consistent oversight and communication improving community participation.</i>					

Project 2	FY24/25 Biennium Implementation Grant planning.	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1	Conduct a workshop for applicants applying for TCEQ funding by October 31, 2024	Q1	Low-Moderate	10/21/2024	Complete	Green
G-1 Analysis	<i>Application Workshop completed for applicants.</i>					
G-2	Notify members and the public about available funding for solid waste projects by November 15, 2024.	Q1	Moderate	11/15/2024	Complete	Green
G-2 Analysis	<i>Staff successfully notified members and the public about funding availability.</i>					
G-3	Prioritize applications submitted for funding based on set criteria by December 1, 2024.	Q2	Moderate-High	1/1/2024	Complete	Green
G-3 Analysis	<i>Applications successfully prioritized by the Regional Environmental Advisory Committee.</i>					

Project 2 – Cont.	FY24/25 Biennium Implementation Grant planning.	Q4	Low-Moderate	9/1/2024	Complete	Green
G-4	Submit the prioritized list of applications to TCEQ for final review and approval by December 15, 2024.	Q2	Moderate-High	12/15/2024	Complete	Green
G-4 Analysis	<i>The Board of Directors approved the submission to TCEQ.</i>					
G-5	Submit final reports for the current Biennium contract (FY24 and FY25) fending August 31, 2025.	Q4	Moderate-High	10/30/2025	In-Progress	Amber
G-5 Analysis	<i>Final reports are pending for contract closeout in FY26 Q2.</i>					
Project 2 Outcome(s)	<i>Ensured accountability and performance across funded projects; maintained compliance with TCEQ reporting and audit requirements optimizing funding decisions.</i>					

Project 3	20-Year Solid Waste Management Plan Implementation	Q4	Low	9/1/2024	On-Going	Amber
G-1	Review and Assess Goals and Objectives by August 31 each fiscal year	Q4	Low	9/1/2024	On-Going	Amber
G-1 Analysis	<i>The thorough examination of the current goals and objectives, to ensure they align with the evolving needs of the region, is an on-going goal. Staff met with RERAC 6 instances to assess the effectiveness and relevance of existing goals.</i>					
Project 3 Outcome(s)	<i>This project ensures the ongoing relevance of the 20-Year Solid Waste Management Plan. The plan provides guidance for implementation projects.</i>					

Project 4	Recycling Facility Planning	Q4	Low	9/1/2024	Incomplete	Black
G-1	To advance regional recycling innovation by developing and implementing a pilot program for the recycling of used tire scraps into value-added products (e.g., mulch, surfacing, or roadway materials) by August 31, 2025, in partnership with local governments and regional stakeholders.	Q4	Low	9/1/2024	Incomplete	Black
G-1 Analysis	<i>Staff identified the recycling of used tire scraps as a viable future project to reduce regional waste and promote sustainability. Preliminary discussions were held, but implementation was deferred due to other priorities and limited funding.</i>					
Project 4 Outcome(s)	<i>The project remains a potential regional initiative with strong environmental and economic benefits and is being considered for inclusion in the FY2026–FY2027 biennium as it is an opportunity to improve access to problematic waste collection.</i>					

Project 5	Regional Illegal Dumping Enforcement Program.	Q4	Low-Moderate	9/1/2024	On-Going	Amber
G-1	To acquire and distribute 18 surveillance cameras annually to participating counties by August 31 each fiscal year, enhancing regional enforcement capacity and reducing incidents of illegal dumping through improved monitoring and data collection.	Q4	Low-Moderate	9/1/2024	On-Going	Amber
G-1 Analysis	<i>Efficiently streamlined the camera application process, eliminating the need for counties to submit individual applications. Optimize the utilization of funds by concentrating on regional projects rather than duplicative administrative efforts.</i>					
Project 5 Outcome(s)	<i>Improved regional coordination and capacity to deter illegal dumping through shared resources and enforcement tools.</i>					

Project 6	Regional Tire Cutter program.	Q4	Moderate	9/1/2024	On-Going	Amber
G-1	Maintain tire cutter program for the region	Q4	Moderate	9/1/2024	On-Going	Amber
G-1 Analysis	<i>Establish a cost-effective solution for tire processing that benefits all Cities/Counties in the region through available leasing of the tire cutter.</i>					
Project 6 Outcome(s)	<i>Improved the region’s access to problematic waste collection by enhancing regional capacity for tire waste management and recycling through shared equipment and coordination.</i>					

Project 7	Closed Landfill Inventory maintenance and improvement.	Q4	Low-Moderate	9/1/2024	Completed	Green
G-1	To coordinate with Advisory Committee members to collect, verify, and update 100% of closed landfill inventory data by August 31, 2025, ensuring the database remains accurate, reliable, and compliant with TCEQ reporting requirements.	Q4	Low-Moderate	9/1/2024	Completed	Green
G-1 Analysis	<i>Engaged the Advisory Committee members to ensure a collaborative and well-informed approach to data collection on closed landfills.</i>					
Project 7 Outcome(s)	<i>The resulting inventory served as a valuable resource for informed decision-making, planning, and management of closed landfill sites within the Golden Crescent Region. This ensures collection, analysis, and sharing of data throughout the region.</i>					

5. Homeland Security Program

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	Management and administration of annual statement of work (OOG ILA)	Q4	Moderate	9/1/2024	On-going	Amber
G-1	Local Policies or Bylaws	Q2	Low-Moderate	9/1/2024	Complete	Green
G-1 Analysis	<i>Regular policy review is done for scoring and ranking during grantee workshop and during Homeland Security Sub-Committee (HSSC) Meetings</i>					
G-2	Technical Assistance	Q2	Moderate	9/1/2024	On-going	Amber
G-2 Analysis	<i>Staff is contacted throughout the year for request for assistance with the eGrants website, or with management and admin assistance with active grants. Staff also provided a grant workshop for potential applicants in January of 2025.</i>					
G-3	Oversight of the Homeland Security Advisory Committee	Q4	Moderate	9/1/2024	Complete	Green
G-3 Analysis	<i>Staff convened the HSSC to score and rank projects and to update regional documents. Meetings occurred primary in Q1 thru Q2 but can meet as needed.</i>					
G-4	Application Prioritization Process	Q3	Moderate-High	2/1/2024	Complete	Green
G-4 Analysis	<i>The HSSC convened to prioritized SHSP projects in February of 2025. Board approval was received and entered into the eGrants system.</i>					
Project 1 Outcome(s)	<i>An interlocal agreement exist between the Office of the Governor and GCRPC that require deliverables to be met; the goals indicate deliverables. Failure to comply with the agreement will result in delayed funding.</i>					

Project 2	Marketing and Education	Q4	Low-Moderate	9/1/2025	Incomplete	Amber
G-1	Community outreach through social media and ad campaign	Q4	Low	1/1/2025	Incomplete	Amber
G-1 Analysis	<i>Staff used funds in the SHSP planning grant to purchase ad campaigns for "see something, say something." Staff procured 8 billboards throughout the area to promote this campaign and situational awareness. Project was completed in FY2026 on September, 1st, 2025.</i>					
G-2	Hurricane and disaster preparedness	Q3	Moderate	10/1/2024	Complete	Green
G-2 Analysis	<i>HS Staff actively participates in the preparation of the annual Mid-Coast Hurricane and Disaster Conference. Staff members successfully assisted in planning, provided feedback, and the physical preparation and set up. In addition, GCRPC staff manned a booth during the conference to promote public safety initiatives.</i>					
Project 2 Outcome(s)	<i>The completion of this project provides the community a heightened awareness of how to prevent, protect, mitigate, respond to, and recover from threats and hazards within the Golden Crescent Region. The Hurricane and Disaster Conference host approximately 550 regional partners and promotes operational coordination among varying stakeholders. Operational Coordination is a priority listed in the region's SPR and IP.</i>					

Project 3	Professional Development	Q4	Low	9/1/2024	Complete	Green
G-1	Staff attend at least one training course in leadership, strategic planning, grant writing, ethics and professionalism or training relevant to your assigned project	Q4	Low	9/1/2024	Complete	Green
G-1 Analysis	<i>Staff attended multiple trainings to include the TARC CPM Program, TARC Bi-Annual Training, ARG GIS training, and other related trainings throughout the year.</i>					
G-2	Cybersecurity	Q4	Low-Moderate	9/1/2024	Complete	Green
G-2 Analysis	<i>Public safety staff completed cybersecurity training as part of program and organizational requirements.</i>					
Project 3 Outcome(s)	<i>Training ensures staff's ability to completed the tasks associated with each program. Training also improves staff's knowledge of their program and develop applicable skills.</i>					

Project 4	Stakeholder and Member Engagement	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1	Conduct annual and quarterly meetings with the Regional Public Safety Advisory Committee	Q4	Low	9/1/2024	Complete	Green
G-1 Analysis	<i>Staff conducted 5 meetings in FY25 to discuss Public Safety Program initiatives.</i>					
G-2	Homeland Security Subcommittee (HSSC) meetings as needed for planning and updates to plans	Q4	Low-Moderate	9/1/2024	Complete	Green
G-2 Analysis	<i>Staff conducted regional workshops to update planning documents and to score and rank projects</i>					
G-3	Regional Interoperable Communication (RIC) meetings as needed for planning and updates to plans	Q4	Moderate	9/1/2024	Complete	Green
G-3 Analysis	<i>Staff convened the communications working group as needed to discuss regional radio communications project</i>					
Project 4 Outcome(s)	<i>The project seeks to improve member and stakeholder engagement by providing meaningful meeting content and providing transparency in all public safety programs.</i>					

Project 5	THIRA, SPR, and HSSP-IP-Strategic Planning	Q2	Moderate-High	9/1/2024	Complete	Green
G-1	Review and update the Threat and Hazard Identification and Risk Assessment (THIRA)	Q1	Moderate-High	9/1/2024	Complete	Green
G-1 Analysis	<i>A THIRA and SPR workshop was completed in October of 2024. The final draft of the documents was submitted to the Office of the Governor in November of 2024.</i>					
G-2	Review and update the Stakeholder Preparedness Review (SPR)	Q2	Moderate-High	9/1/2024	Completed	Green
G-2 Analysis	<i>A THIRA and SPR workshop was completed in October of 2024. The final draft of the documents was submitted to the Office of the Governor in November of 2024.</i>					
G-3	Review and Update the Texas Homeland Security Strategic Plan(HSSP) Implementation Plan (IP)	Q4	Moderate-High	9/1/2024	Complete	Green
G-3 Analysis	<i>The IP workshop was held in November of 2024 and the IP was submitted to the Office of the Governor in December of 2024</i>					
Project 5 Outcome(s)	<i>This project identifies the threats and hazards that effect the Golden Crescent region as well as identifies gaps in resources. In addition, the documents determine Homeland Security priorities for the next year. The THIRA, SPR, and HSSP- IP plan are critical to stakeholder and members of the Golden Crescent region who wish to apply for State Homeland Security Program projects.</i>					

Project 6	Community Special Events Database	Q2	Moderate-High	9/1/2024	Complete	Green
G-1	DHS SEWG Data Call	Q2	Moderate-High	9/27/2024	Complete	Green
G-1 Analysis	<i>The Special Events Working Group (SEWG) Annual Data Call is a reporting process hosted by Department of Homeland Security (DHS) each year from approximately August 1st-September 12th. This project compiled events throughout the region to be submitted to SEWG. This was initiated in FY24 and complete in Q1 of FY25; however, events can be added all year so this is on-going.</i>					
Project 6 Outcome(s)	<i>The completion of the SEWG Annual Data Call provide the DHS an opportunity to identify events in our area that may be a target for terrorist attack, domestic violent extremism, and active shooter. Further, this information is used by FEMA and SAA as part of federal and State Homeland Security Grant Program's funding formula. The data call is complete but is on-going for regional stakeholders who wish to submit.</i>					

Project 7	Interoperable Communications	Q2	Moderate-High	9/1/2024	Incomplete	Amber
G-1	Review and Update the RICP	Q4	Moderate	9/1/2024	Incomplete	Red
G-1 Analysis	<i>The Regional Interoperable Communications Plan (RICP) for the region needs to be updated. The plan will be used to identify future radio communications projects for SHSP funding and SERI Funding. GCRPC has a contract with James Foote to update this document. This project has not started at this time due to scheduling conflicts. GCRPC will need to evaluate this project and its completion with Mr. Foote.</i>					
G-2	SWIC Surveys	Q2	Moderate	12/1/2024	Complete	Green
G-2 Analysis	<i>The Statewide Interoperable Coordinators (SWIC) requires annually that that the Golden Crescent region participate in two surveys. One survey determines the region's radio interoperability and the other determines each county's interoperability. HS staff selected volunteers from a member of each county within the 7 county region to complete the survey for their county's radio interoperability. HS staff, with the assistance of the RIC, complete the regional survey. James Foote led the completion of the survey and each county has successfully submitted the survey prior to the due date of 2/28/2025.</i>					
G-3	SERI Project Grant	Q4	High	9/27/2024	On-going	Amber
G-3 Analysis	<i>The Statewide Emergency Radio Infrastructure (SERI) Grant, is a state grant used to purchase radio communications infrastructure. This is a two year grant with multiple projects that includes 6 counties. This grant runs from September 1, 2024 and will end on August 31, 2026. Upon close of FY2025, Staff is on-track with all projects and have begun transfer of ownership with agencies.</i>					
G-4	Quarterly FSR	Q4	Low-Moderate	9/1/2024	Complete	Green
G-4 Analysis	<i>Financial reports were completed on a quarterly basis within the fiscal year, this is keeping with the standards set by the OOG eGrants portal. Public Safety and finance staff completed all required financial reporting.</i>					
G-5	Quarterly Progress Reports	Q4	Moderate	9/1/2024	Complete	Green

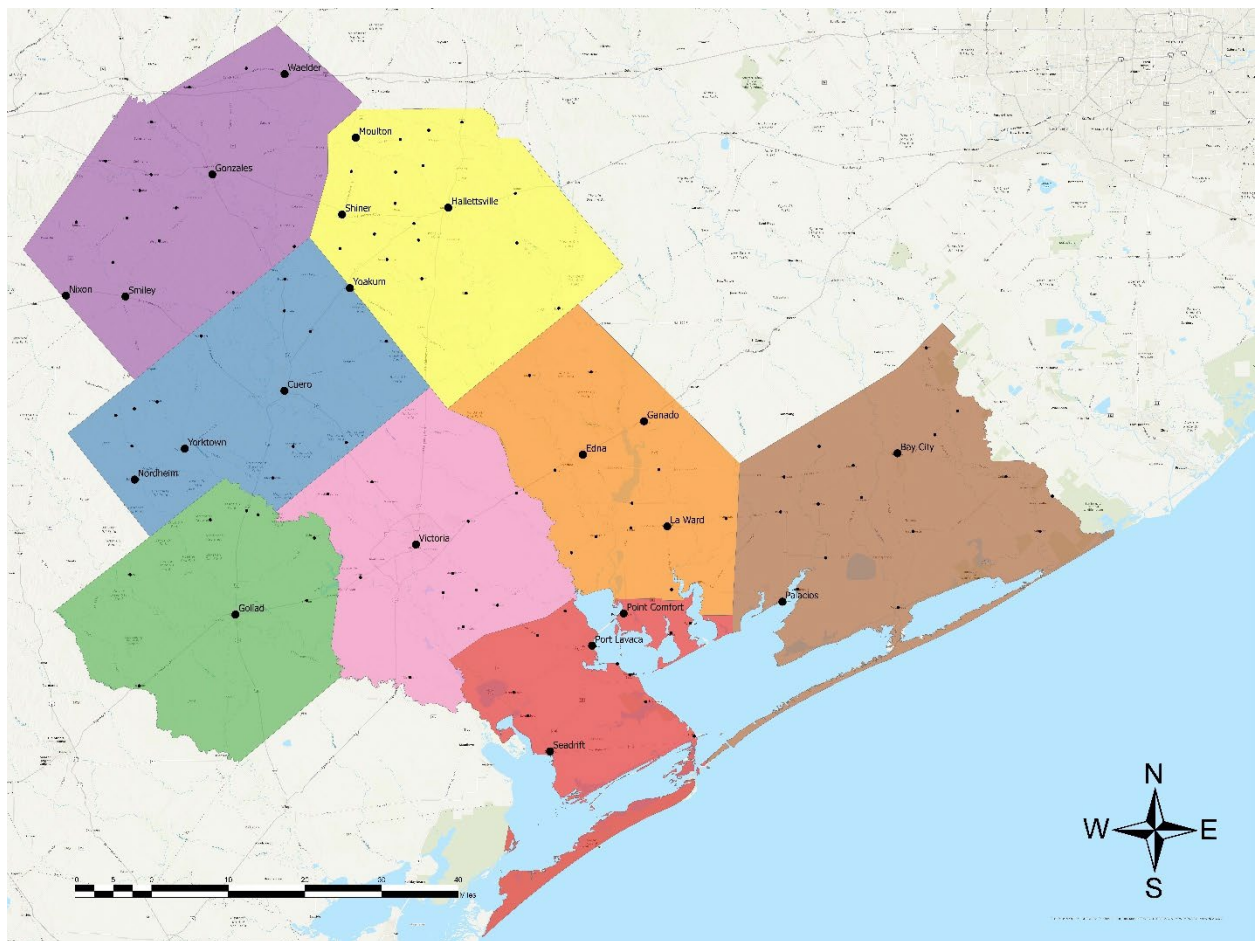
G-5 Analysis	<i>QPRs were completed to ensure that deliverable established in the grant were met. All milestones were completed.</i>
Project 7 Outcome(s)	<i>The completion of the SWIC surveys allow the Golden Crescent Region to see where the community is in regards to radio interoperability. This process identifies gaps in counties/cities and works closely with the SWIC for funding opportunities to fill those gaps. The surveys assist with deterring the amount of funding received in our area from the SERI grant. Additionally, the RICP assist with further identifying gaps for each region; the document can be used to support SERI funding or other communications grants.</i>

Project 8	Training	Q2	Moderate	9/1/2024	Incomplete	Red
G-1	SHSP-LETPA	Q2	Moderate	9/27/2024	Incomplete	Red
G-1 Analysis	<i>Staff applied and received a grant for State Homeland Security Program (SHSP) Law Enforcement Terrorism Prevention Activities (LETPA). The grant was to purchase Advanced Law Enforcement Rapid Response Training (ALERRT) equipment for use in the regional areas. The equipment was purchased and a lease agreement create as well as securing a location to house the equipment was found. The final milestone to complete this project is to establish an armorer who will clean and inspect all leased equipment upon return. Staff is actively looking for affordable option for cleaning the equipment. This goal should be completed in FY26 Q2</i>					
G-2	Quarterly FSR	Q4	Low-Moderate	9/1/2024	Complete	Green
G-2 Analysis	<i>Financial reports were completed on a quarterly basis within the fiscal year, this is keeping with the standards set by the OOG eGrants portal. Public Safety and finance staff completed all required financial reporting.</i>					
G-3	Quarterly Progress Reports	Q4	Moderate	9/1/2024	Complete	Green
G-3 Analysis	<i>QPRs were completed to ensure that deliverable established in the grant were met. All reports completed but not all milestones were met for training.</i>					
G-4	ALERRT Training	Q2	Moderate	9/27/2024	Incomplete	Red
G-4 Analysis	<i>To coincide with the purchase of the ALERRT training, another milestone was to host an ALERRT training, using the equipment. Staff was able to host the training, but the equipment was not used due to the lack of an armorer. The training was complete, but the use of the equipment was not. The goal is contingent on G-1 being completed. Anticipated completion is FY26 Q2.</i>					
Project 8 Outcome(s)	<i>This project seeks to increase the capacity of the region to protect, and respond to threats and hazards. This project was initiated based on gaps identified in rural communities in regards to training and the equipment to train.</i>					

Project 9	SHSP_Regular Project Funding for Homeland Planning	Q2	Moderate	9/1/2025	Complete	Green
G-1	Develop and submit FY25 Homeland Planning application	Q2	Moderate	2/1/2024	Complete	Green
G-1 Analysis	<i>HS staff developed a budget, received a BOD approval, and successfully certified and submitted the application into eGrants in February of 2025.</i>					
G-2	Quarterly FSR	Q4	Low-Moderate	9/1/2024	Complete	Green
G-2 Analysis	<i>Financial reports were completed on a quarterly basis within the fiscal year, this is keeping with the standards set by the OOG eGrants portal. Public Safety and finance staff completed all required financial reporting.</i>					
G-3	Quarterly Progress Reports	Q4	Moderate	9/1/2024	Complete	Green
G-3 Analysis	<i>QPRs were completed to ensure that deliverable established in the grant were met. All milestones were completed.</i>					
Project 9 Outcome(s)	<i>Ensures that GCRPC Homeland Staff can continue with planning meetings that consists, but not limited to, the development of the THIRA, SPR, and HSSP_IP with the Homeland Security Sub-Committee. Continued funding of the State Homeland Security Project Planning Grant allow for Homeland Security Staff to collaborate with relevant stakeholder/members within the region to plan on how to prevent, protect, mitigate, respond to, and recover from threats and hazards within the Golden Crescent Region.</i>					

6. Transit Operations Section

The following map illustrates the combined service area for the Rural Transit District (also referred to as the Golden Crescent Transit program) and Urban Transit District (also referred to as the Victoria Transit program). GCRPC manages, administers, and operates both transit districts on behalf of its local government members.



Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	Intelligent Transportation Systems (ITS) Enhancements	Q4	Low-Moderate	9/1/2024	Ongoing	Amber
G-1	Achieve completion of fare equipment software enhancements and passenger counting, ensuring buses have Wi-Fi capability and GPS tracking.	Q4	Low-Moderate	9/1/2024	Ongoing	Amber
G-1 Analysis	<i>The goal progress is positive, with significant advancements in Wi-Fi capability and GPS tracking. Challenges in completing some sub-projects highlight the need for continued focus and resource allocation.</i>					
Project 1 Outcome(s)	<i>Progress made with Wi-Fi capability and GPS tracking. Ongoing work on fare equipment software enhancements and passenger counting. Continuation projects for passenger information systems, One Bus Away, Ride Pilot, and One Click Away.</i>					

Project 2	Texas Transit Performance Dashboard	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1	Successfully complete the Texas Transit Performance Dashboard.	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1 Analysis	<i>The Texas A&M Transportation Institute (TTI) provided the draft district profile for review as part of their annual update to the Texas Transit Performance Dashboard. GCRPC reviewed the document, confirmed the accuracy of the information, and submitted revisions by the requested deadline. The finalized profile was accepted for upload to the Dashboard. The requirement was fully met, and the goal was achieved.</i>					
Project 2 Outcome(s)	<i>GCRPC's district profile was reviewed, updated, and published on the Texas Transit Performance Dashboard.</i>					

Project 3	Annual National Transit Database (NTD) Reporting	Q4	Low-Moderate	9/1/2024	Ongoing	Green
G-1	Successfully complete the Annual National Transit Database (NTD) Reporting for Report Year 2024.	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1 Analysis	<i>This is an annual requirement for the Federal Transit Administration. The initial report was completed in January, with subsequent revisions submitted as requested by FTA. All outstanding items were resolved, and the FY2024 report was formally closed in June 2025.</i>					
Project 3 Outcome(s)	<i>GCRPC completed the initial FY2024 NTD report submission in January and responded to all FTA revision requests. The report was accepted and closed out, fulfilling the annual reporting requirement.</i>					

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 4	Public Transportation Division Compliance Review (PTN) Reporting	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1	Complete Quarterly Financial Reviews	Q4	Low-Moderate	9/1/2024	Complete	Green
G-1 Analysis	<i>All required quarterly financial reviews with TxDOT PTN were completed throughout the fiscal year. PTN did not conduct its annual compliance review this year because TxDOT skips the annual review during an FTA Triennial Review cycle.</i>					
Project 4 Outcome(s)	<i>Quarterly financial reviews with TxDOT PTN were completed as required. PTN did not perform its annual compliance review due to the timing of the FTA Triennial Review.</i>					

Project 5	Regionally Coordinated Transportation Plan	Q4	Low-Moderate	9/1/2024	Complete	Amber
G-1	Grant Management and Administration of Section 5304 Awards.	Q4	Low-Moderate	9/1/2024	Complete	Amber
G-1 Analysis	<i>Project Grant Agreement RPTCP-2024a-GCRPC-00014 was fully expended and closed out in Q4 of FY25. Applications for the Five-Year Plan and continuation funds were submitted in Q3 of FY25. Although the grant activities were completed, the Coordinated Plan itself still needs to be updated.</i>					
Project 5 Outcome(s)	<i>Grant-funded activities for RPTCP-2024a-GCRPC-00014 were completed and the project was closed out in Q4. Due to staff changes and limited internal capacity, GCRPC began developing the RFP for consultant support to complete the update of the current Five-Year Regionally Coordinated Transportation Plan and assist with the next Five-Year Plan. The RFP was finalized at the end of Q4 to allow for posting in Q1 of FY26.</i>					

Project 6	Systemwide Advertising Opportunities	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1	Maximize systemwide advertising opportunities	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1 Analysis	<i>Due to limited staff capacity in FY25 Q4, GCRPC was unable to fully explore systemwide advertising opportunities. Preliminary groundwork remained minimal. This initiative is planned for renewed focus in FY26, with dedicated staff assignments to ensure meaningful progress.</i>					
Project 6 Outcome(s)	<i>Exploration of advertising opportunities remained limited in Q4, but the project is positioned to gain traction in FY26 with assigned staff support.</i>					

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 7	Systemwide Fare Collection Reinstatement and Enhancements	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1	Reinstate and enhance systemwide fare collection processes.	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1 Analysis	<i>Efforts to reinstate and modernize systemwide fare collection remain ongoing. GCRPC has secured multiple Section 5339 grants to support hardware and software upgrades. Progress in FY25 was slower than anticipated due to the prioritization of other projects. Foundational planning work continues, and the project is expected to gain momentum in FY26 as staffing capacity stabilizes.</i>					
Project 7 Outcome(s)	<i>Preliminary work has begun, with funding secured through multiple 5339 awards. Due to competing priorities in FY25, implementation has been phased. Significant progress is anticipated in FY26 as the project advances toward full reinstatement and enhancement of fare collection across the system.</i>					

Project 8	Commuter Program Management and Administration	Q4	Low-moderate	9/1/2024	Ongoing	Amber
G-1	Ensure ongoing program management and administrative oversight of the commuter transit program, including coordination, compliance, reporting, and support for related planning initiatives.	Q4	Low-moderate	9/1/2024	Ongoing	Amber
G-1 Analysis	<i>Program management and administrative oversight were maintained throughout FY25, including coordination with TxDOT, monitoring commuter services, and supporting planning activities tied to future park-and-ride and commuter enhancements.</i>					
Project 8 Outcome(s)	<i>Routine program management was maintained, and planning efforts position the commuter program for advancement in FY26.</i>					

Project 9	Rural Program Rebranding	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1	Successfully complete the rebranding process	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1 Analysis	<i>Rebranding efforts remain in progress. The finalized Rural Transit District logo was received in April 2024, providing the foundation for updated materials, signage, and communication products. However, due to competing priorities, staffing transitions, and the scale of implementation across eight counties, full rebranding activities have not yet been completed. Work will continue into FY26 to roll out the brand consistently system-wide.</i>					
Project 9 Outcome(s)	<i>Significant progress was made with the delivery of the final logo and the initial development of updated materials. Implementation is ongoing, with full rebranding efforts expected to be completed in FY26.</i>					

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 10	Fleet Management & Maintenance	Q4	Low-moderate	9/1/2024	Ongoing	Amber
G-1	Ensure efficient fleet management and maintenance processes	Q4	Low-moderate	9/1/2024	Ongoing	Amber
G-1 Analysis	<i>Continued emphasis on preventive maintenance scheduling, asset tracking, and documentation supports overall system reliability. Efforts remain focused on improving workflow consistency, ensuring operators and maintenance staff follow required procedures, and addressing recurring issues promptly to extend vehicle lifespan.</i>					
G-2	Conduct the annual PTMS vehicle inventory	Q4	Low-moderate	9/1/2024	Ongoing	Amber
G-2 Analysis	<i>The annual PTMS inventory process is underway, with staff verifying vehicle records, mileage, condition assessments, and asset statuses. Maintaining accurate and complete data ensures compliance with TxDOT asset-management requirements and supports future planning, replacement cycles, and reporting.</i>					
Project 10 Outcome(s)	<i>Ongoing progress toward strengthening fleet reliability, improving maintenance processes, and ensuring full compliance with TxDOT asset-management requirements through consistent oversight, accurate documentation, and timely PTMS reporting.</i>					

Project 11	Park & Ride Study Implementation	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1	Advance Park & Ride Study Implementation Activities	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1 Analysis	<i>KFH Group completed the TxDOT-funded Park and Ride and Commuter Feasibility Study, providing strategies for service expansion, vehicle upgrades, and improved park-and-ride facilities. A grant was amended to support development of a park and ride at one of the proposed locations; however, due to tight timelines and competing priorities, the project was deferred. Additional planning and prioritization will continue in FY26 as capacity and funding allow.</i>					
Project 11 Outcome(s)	<i>Initial implementation steps were completed, including review of study recommendations and submission of an application for the preferred site. Although the project could not progress within the required timeframe, the Park & Ride concept remains a priority, and staff will continue evaluating feasibility, funding options, and timing for further exploration in FY26.</i>					

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 12	Victoria Transit Program Route Study & Implementation	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1	Successfully Complete the Route Study and Implementation Planning	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1 Analysis	<i>Ongoing efforts demonstrate steady progress toward completing the Victoria Transit Route Study and advancing implementation planning. Staff continue to coordinate stakeholder outreach, analyze service needs, and prepare for phased route improvements.</i>					
Project 12 Outcome(s)	<i>The Golden Crescent – Directions for the Future Plan, prepared by KFH, was completed in Q1 of FY25. Staff has initiated the Public Engagement Process and is actively developing the implementation plan for updated routes and service improvements.</i>					

Project 13	Rider Education	Q4	Moderate	9/1/2024	Incomplete	Red
G-1	Develop Rider Education Materials and Outreach Plan	Q4	Moderate	9/1/2024	Incomplete	Red
G-1 Analysis	<i>Rider education activities did not begin in FY25. No materials or outreach tools were developed during this reporting period due to competing priorities and limited capacity. This work will be initiated in FY26.</i>					
Project 13 Outcome(s)	<i>No rider education activities were completed in FY25. Development of materials and outreach efforts will be revisited in FY26.</i>					

Project 14	Public Transit Agency Safety Plan	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1	Complete Required PTASP Updates and Prepare for Full Revision	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1 Analysis	<i>Staff completed limited updates to the Public Transit Agency Safety Plan, including the addition of the Infectious Disease section. While these updates ensure minimum compliance, a full revision of the PTASP is needed. Comprehensive updates and formal adoption are planned for completion by the end of FY26.</i>					
Project 14 Outcome(s)	<i>The PTASP was updated to incorporate the Infectious Disease section. A full update and adoption of the revised plan will occur by the end of FY26 to ensure alignment with FTA requirements and agency operations.</i>					

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 15	Transit Asset Management Plan (TAMP)	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1	Maintain TAMP Compliance and Prepare for Standalone Agency Plan	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1 Analysis	<i>GCRPC continues to participate in the TxDOT-sponsored TAMP. Although the development of an agency-specific TAMP was not feasible this fiscal year due to staff constraints, required updates such as State of Good Repair documentation and asset condition information were completed. Staff plan to begin work on a standalone GCRPC Transit Asset Management Plan in a future fiscal year.</i>					
Project 15 Outcome(s)	<i>Required TAMP updates were submitted, including the State of Good Repair documentation. Development of a standalone agency TAMP was postponed due to staffing constraints and will be revisited when capacity allows.</i>					

Project 16	Non-emergency Medical Transportation Compliance	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1	Maintain NEMT Compliance and Accreditation Status	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1 Analysis	<i>GCRPC provided a limited number of NEMT rides at the beginning of the fiscal year; however, continued service required successful renewal of the State's NEMT accreditation. Staff initiated the renewal process, but progress was hindered by ongoing technical issues within the State's system. Staff remain in communication with the State and will continue efforts to complete the accreditation process through FY26.</i>					
Project 16 Outcome(s)	<i>Some NEMT rides were provided early in the fiscal year. The accreditation renewal could not be completed due to unresolved State system issues, and staff will continue working toward full accreditation in FY26 to resume service as allowed.</i>					

Project 17	Public Transportation Management System (PTN-128) Annual Review	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1	Prepare for PTN-128 Annual Review	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1 Analysis	<i>All required FY25 data and documentation were submitted in the PTN-128 system; however, the formal Annual Review process for FY25 does not begin until Q1 of FY26. Preparatory work is ongoing to ensure a smooth review once TxDOT opens the FY25 cycle.</i>					
Project 17 Outcome(s)	<i>All FY25 data has been submitted in the PTN-128 system. The formal Annual Review will occur in Q1 of FY26 in accordance with TxDOT's schedule.</i>					

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 18	Staff Training	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1	Provide Required and Ongoing Staff Training	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1 Analysis	<i>Two bi-annual staff trainings were successfully completed this fiscal year in coordination with the organization's bi-annual agency-wide trainings. These sessions ensured that operational and safety requirements were met. Management is still developing a comprehensive training outline for procedures, which will continue into FY26.</i>					
Project 18 Outcome(s)	<i>Bi-annual staff trainings were completed as scheduled. Development of a formalized procedural training outline remains in progress and will be carried forward into FY26.</i>					

Project 19	Purchased Transportation (transportation provider sub-contracts)	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1	Manage and Monitor Purchased Transportation Provider Contracts	Q4	Moderate	9/1/2024	Ongoing	Amber
G-1 Analysis	<i>Significant work occurred this fiscal year to manage and transition purchased transportation services. Staff continued oversight of remaining transportation sub-contracts, ensuring compliance, performance monitoring, and coordination. Additional contract refinement and provider oversight will continue into FY26.</i>					
Project 19 Outcome(s)	<i>Staff will continue updating provider contracts, monitoring performance, and strengthening compliance processes in FY26.</i>					

Public Transportation Terminology

Non-Operator Staff: The count reflects all full-time and part-time staff in non-driving roles, such as administration, dispatch, maintenance, and supervisory positions, employed on the final day of the fiscal year.

Operator Staff: The count reflects all full-time and part-time bus operators assigned to revenue service as of the final day of the fiscal year.

Revenue Hour: The number of hours from the start of service to the end of service.

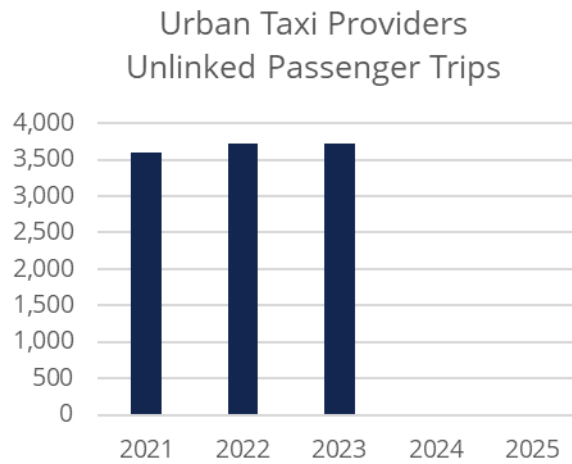
Revenue Mile: Every mile driven while in service. Miles driven to get a vehicle repaired or to an initial service start location do not count.

Rural Average: Calculated using Texas A&M Transportation Institute's Texas Transit Performance Dashboard (Data Export – All Districts, FY2024). The statewide average reflects all Rural Transit Districts and rural providers included in the dataset. FY2025 performance data has not yet been released.

Unlinked Passenger Trips (UPT): The number of people that board various GCRPC Transit vehicles (e.g. Vans, Buses, etc.).

Urban Average: Calculated using Texas A&M Transportation Institute's Texas Transit Performance Dashboard (Data Export – All Small Urban Transit Districts, FY2024). The statewide average reflects all Urban Transit Districts and urban providers included in the dataset. FY2025 performance data has not yet been released.

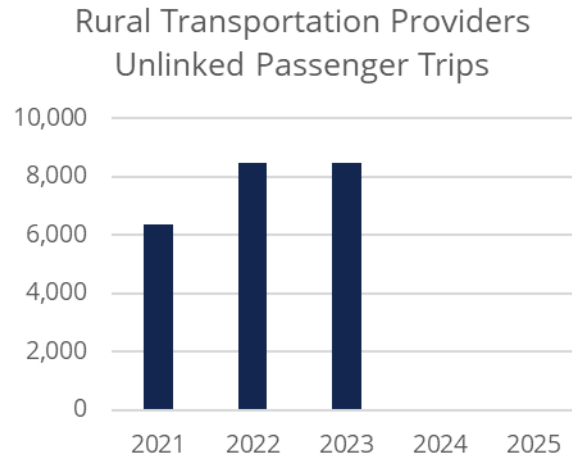
A. Enhanced Mobility of Seniors and Individuals with Disabilities Program



	Year				
	2021	2022	2023	2024	2025
Enhanced Mobility	3,604	3,717	3,717	0	0

Taxi-related activity reported prior to 2024 did not comply with state/federal performance and accounting requirements. GCRPC, as directed by the Texas Department of Transportation (TxDOT), changed its procurement process and Taxi companies could not adhere to eligibility requirements.

Beginning in 2024, trips for the elderly and disable are captured under Motorbus ridership within the 5307 program. Although taxi contracts do not exist, GCRPC staff continue partnering with local agencies to distribute transportation vouchers to eligible older adults, individuals with disabilities, and other vulnerable riders, ensuring they can still access essential trips at no cost. GCRPC is reassessing future 5310 service models and provider contract structures.



	Year				
	2021	2022	2023	2024	2025
Enhanced Mobility	6,351	8,470	8,470	0	0

Although the chart shows no rural 5310 activity, rural providers continued serving older adults and individuals with disabilities through the 5311 program.

Looking ahead, GCRPC anticipates issuing a Request for Applications (RFA) in the upcoming fiscal year to reestablish 5310 services. Planned activities include developing targeted marketing materials to increase program awareness and establishing dedicated mobility-management capacity, either through a new position or delegated staff responsibilities, to support coordination, outreach, and provider oversight. GCRPC also intends to begin multi-year budget planning for the program, including grant development efforts for a future vehicle purchase to support a volunteer driver program dedicated to 5310 eligible individuals.

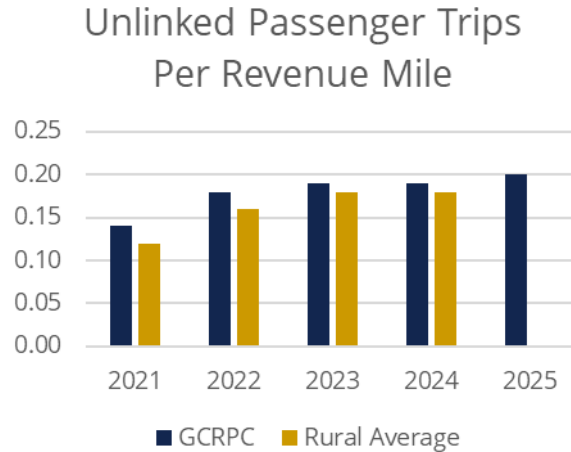
B. Rural Transit District (Golden Crescent Transit)

District Profile

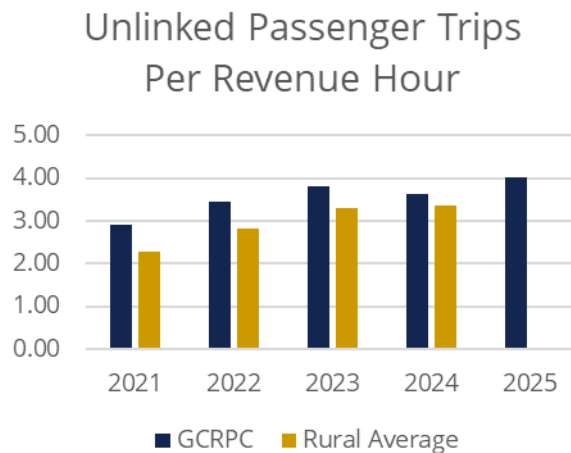
Service Area Population	170,705
Service Area Land Area	7,085 Sq. Miles
Unlinked Passenger Trips	190,098
Revenue Fleet	51 Vehicles
Non-Operator Staff	21
Operator Staff	12

Rural District FY 2020 – 2025 Performance Measures

Rural District Productivity

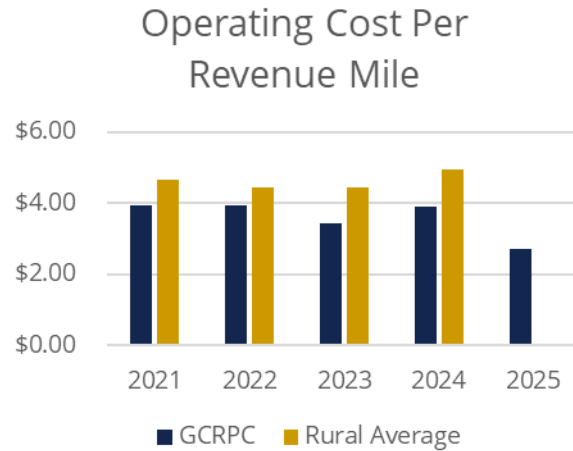


UPT per revenue mile increased in 2025; however, those annual gains were limited by funding requirements. Limitations on local funds available to match the district's federal awards resulted in required reductions in service levels beginning in April 2025.

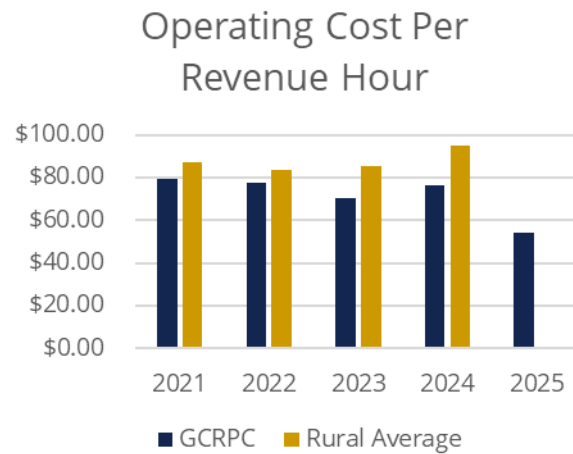


UPT per revenue hour increased in 2025; however, as previously stated those gains were limited by financing realities.

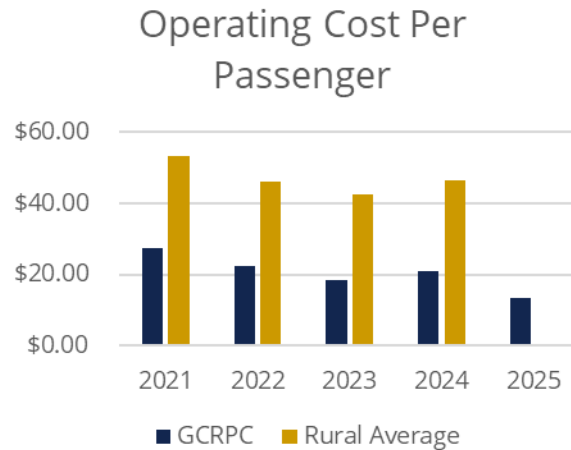
Rural District Efficiency



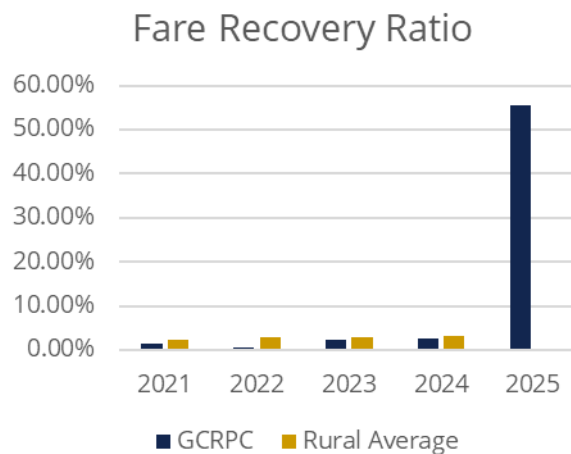
Operating cost per revenue mile decreased in 2025 because the April service changes removed some of the higher-cost rural routes. With those routes taken out, fuel and other variable expenses decreased, lowering the average cost per mile.



Operating cost per revenue hour decreased in 2025; however, as previously stated this reflects the service adjustments that lowered variable operating costs, such as fuel and maintenance.



Operating cost per passenger decreased in 2025 because, as previously stated April service changes reduced variable costs and made the system more efficient.



Between 2021 and 2024, GCRPC did not include employer paid trips in its fare recovery ratio report. GCRPC’s commuter program, previously known as Job Access Reverse Commute (JARC) program, recorded this data as a local contribution, or local match. As directed by the Federal Transit Administration (FTA), GCRPC began accounting for employer paid trips as “Organization Paid Fares” in 2025 resulting in the 52% increase from 2024.

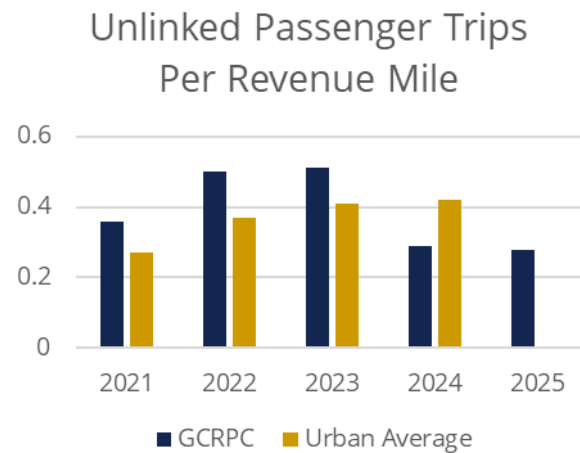
C. Urban Transit District (Victoria Transit)

District Profile

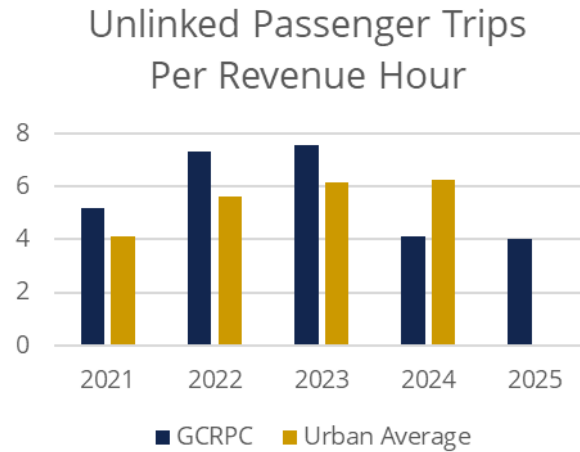
Service Area Population	65,514
Service Area Land Area	37 Sq. Miles
Unlinked Passenger Trips	85,085
Revenue Fleet	31 Vehicles
Non-Operator Staff	22
Operator Staff	16

Urban District FY 2020 - 2025 Performance Measures

Urban District Productivity

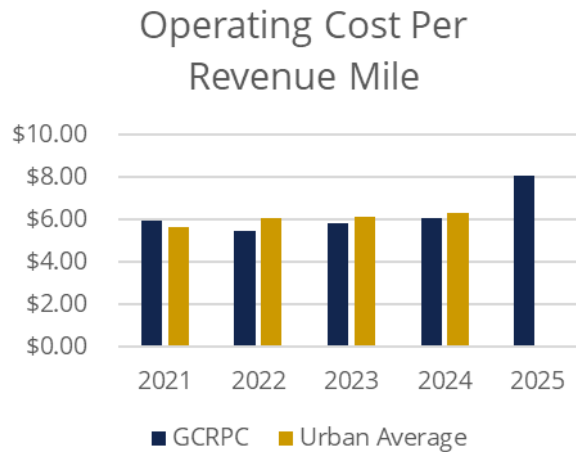


UPT per revenue mile decreased in 2025 due to funding requirements. Limitations on local funds available to match the district’s federal awards resulted in required reductions in service levels.

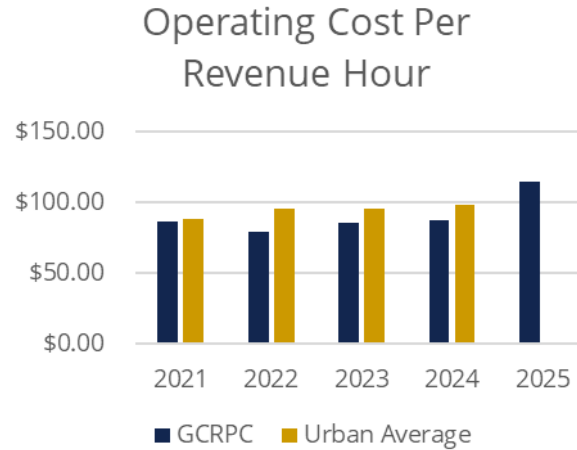


UPT per revenue hour decreased in 2025; however, as previously stated this decline reflects the financial limitations that required reductions in service.

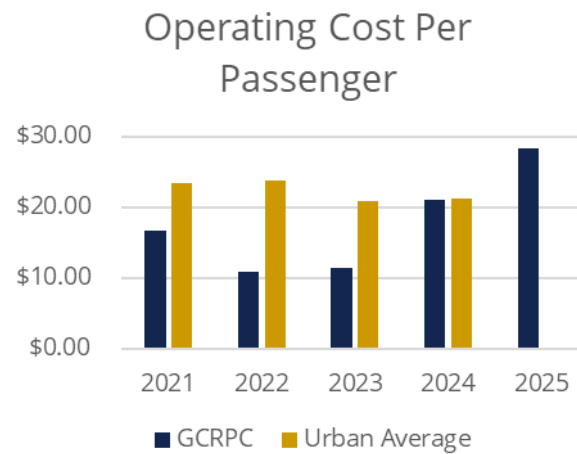
Urban District Efficiency



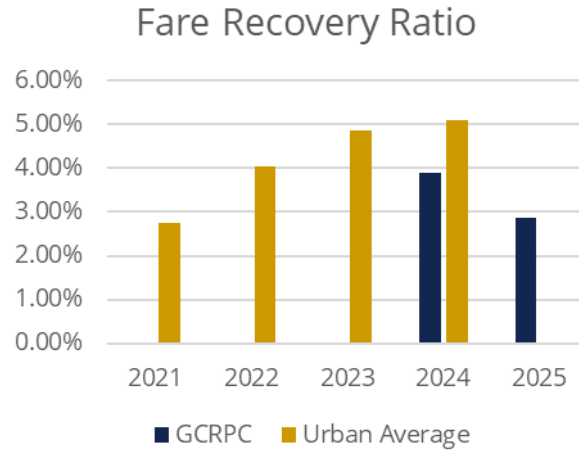
Operating cost per revenue mile increased in 2025 because we were running fewer miles of service. Fixed costs, like insurance, stayed the same, so with fewer miles to spread them over, the cost per mile went up.



Operating cost per revenue hour increased in 2025; however, as previously stated this reflects the funding limitations that reduced service.



Operating cost per passenger increased in 2025 because fewer people were riding and we offered fewer service days. Fixed costs, like insurance, stayed the same, so with fewer passengers to spread them across, the cost per passenger went up.



We didn't charge fares from September 1, 2020, to September 1, 2023, so it took time for riders to adjust once fares were brought back. Ridership has continued to decline as people adjust to paying again, and the required service reductions caused by funding limitations have also contributed to the drop in ridership.