



GCRPC

GOLDEN CRESCENT REGIONAL
PLANNING COMMISSION

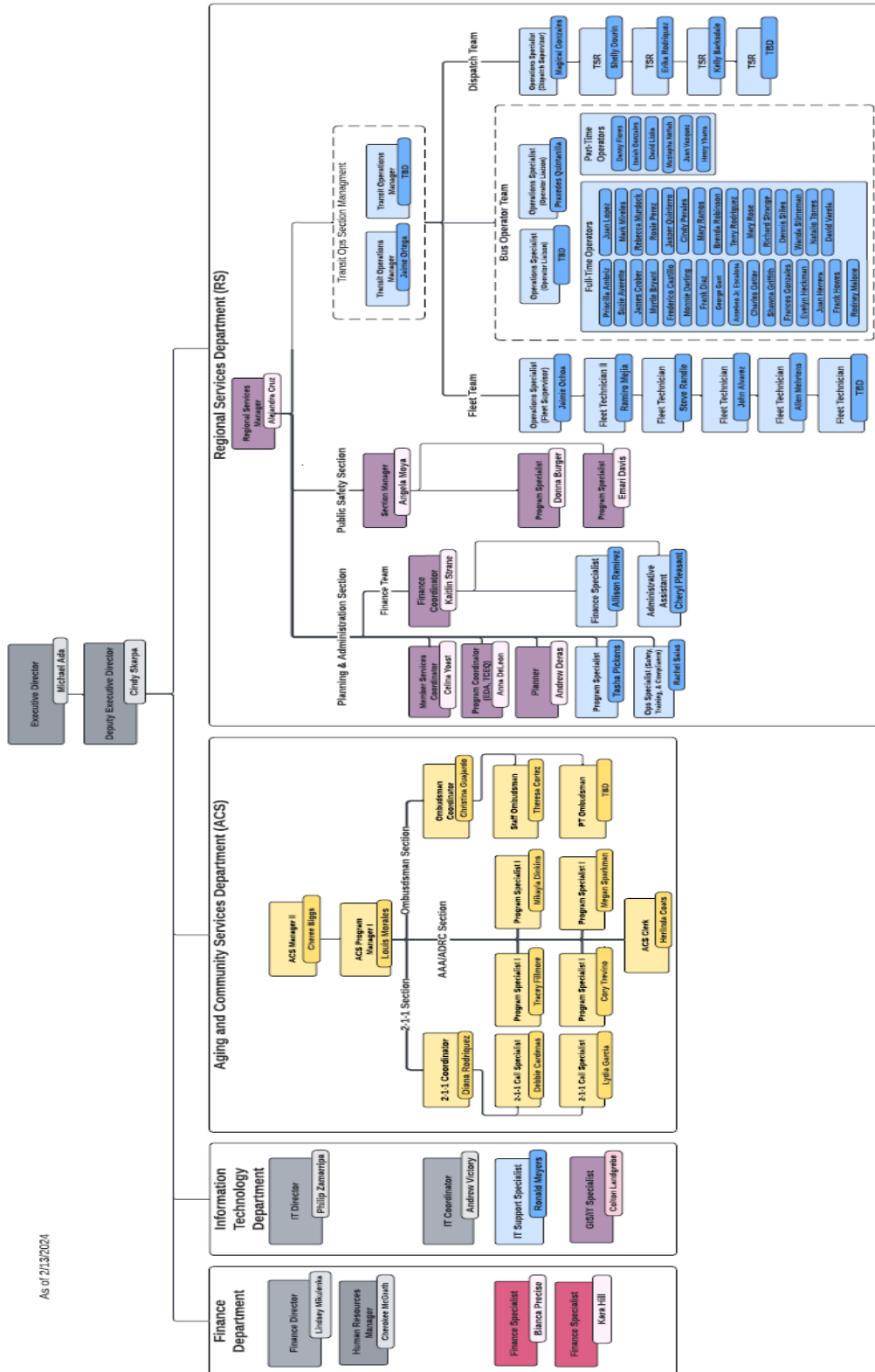
FY 2023 ANNUAL PERFORMANCE AND IMPACT REPORT

Approved and Adopted on 3-27-2024 by GCRPC Board of Directors

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FY 2023 GCRPC Divisions & Departments Chart



As of 2/13/2024

I. Background & Acknowledgement

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, state auditor, and the Legislative Budget Board with a report of GCRPC's productivity and performance during the annual reporting period. To fulfill this requirement, GCRPC has produced this FY 2023 Annual Performance & Impact report for the reporting period beginning September 1, 2022, and ending August 31, 2023. This report is the conclusion of an annual reporting cycle that began with the FY 2023 Program of work.

GCRPC utilizes a management by objectives methodology for the projection and analysis of the organization's productivity and performance. Assessment of the organization during FY 2023 revealed the continued need to utilize a performance and project management methodology to sustain and improve the management, transparency, and accountability of the organization.

Each GCRPC department is responsible for the continuous implementation and assessment of their respective sections of an annual Program of Work. Despite the many challenges GCRPC faced throughout the reporting period, the organization met the objectives adopted by the General Assembly in August of 2022. Many thanks to all GCRPC staff who made this possible through their hard work and dedication.

II. PROGRAMS DIVISION: FY 2023 PERFORMANCE & IMPACT REPORT

1. Aging and Community Services Department

2. 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 by February 2023	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	Partially Complete
G-2	Conduct monthly Department coordination meetings.	Q4	Complete
<i>Outcome: Unable to complete Q2, and Q3 due to staff turnover.</i>			
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 2023.	Q4	Complete

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 2023	Q2	Complete
G-2	Develop and implement interdepartmental cross-training curriculum January 2023	Q2	Complete
G-3	Develop a quarterly program report timeline by January 2023.	Q2	Complete
G-4	Complete program closeouts by December 2023	Q4	Complete
G-5	Conduct internal performance measure testing each pay period.	Q4	Complete
G-6	Develop department program FY 2024 planning, assessment, and training strategy by July 2023.	Q3	Complete

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

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 2023.	Q1	Complete
S-1.1	Secure service agreement in accordance with GCRPC's procurement policies.	Q1	Complete
G-2	Support Call Technician remote working capabilities.	Q1-Q4	Complete
G-3	Expand the awareness of information and referral services by August 2023.	Q1-Q4	Complete
O-3	Support disaster planning, response, and recovery efforts.		
G-1	Attend quarterly Golden Crescent Community Organizations Active in Disaster (GCCOAD) meetings and provide resource information for unmet disaster recovery needs.	Q1-Q4	Complete
G-2	Maintain cooperative relationships with local Emergency Management authorities in FY 2023	Q1-Q4	Complete

O-4	Comply with Texas Information and Referral Network (TIRN) disaster protocols during a disaster.		
G-1	Maintain and update the iCarol database Resource News Item (RNI) and Disaster Fast-Track	Q1-Q4	Complete
G-2	Provide status reports for Area Information Center (AIC) network warm centers.	Q1-2	Complete
G-3	All staff will complete the ICS FEMA disaster training course 100.	Q1	Complete
S-3.1	Utilize the FEMA website course module.	Q1-4	Complete
O-5	Increase staff knowledge base and job skills to become more effective.		
G-5	Program staff will maintain or work towards certification through Alliance of Information and Referral Services (AIRS), annually.	Q1-Q4	Complete
O-6	Administer program in an efficient, and fiscally responsible manner, adhering to contract management requirements.		
G-1	Complete internal and external communications plan by December 2022	Q1	Complete
G-2	Review of Alliance of Information and Referral Systems (AIRS) standards quarterly to verify compliance and maintain accreditation requirements.	Q1-Q2	Complete
G-3	Conduct monthly silent monitoring and coaching sessions with Call Technicians.	Q1-Q4	Complete

B. Area Agency on Aging (AAA) Program

Objective-Goal-Task #	Description	Quarter	Metric	Status
O-1	Empower older adults and their caregivers to live active healthy lives and improve their mental and physical health status through access to high-quality long-term services and supports.			
G-1	Increase access to benefits counseling services by at least 5% by September 2023.	Q1 - Q4	N/A	Complete
S-1.1	Develop a work plan for conducting outreach activities.	Q1	N/A	Complete
S-1.1.1	Develop task trackers for outreach work plan activity, according to the outreach plan	Q1	N/A	Complete
S-1.2	Develop a work plan that designates a focal point for comprehensive service delivery in rural communities	Q1	N/A	Complete
S-1.2.1	Develop task trackers for designating a focal point for service delivery in rural communities.	Q1	N/A	Complete
O-2	Promote the adoption of healthy behaviors in older adults through evidence-based programs			
G-1	Support participation in evidence-based programs to ensure funding for specialized services by September 2023.	Q1	N/A	Complete
S-1.1	Procure the evidence-based program services utilizing the AAA's direct purchase of service contract methodology	Q1	N/A	Complete
S-1.2	Develop a work plan to maintain data service delivery documentation and customer satisfaction feedback.	Q1	N/A	Complete
O-3	Fund services to support independence and self-sufficiency for senior adults in community-based settings.			
G-1	Meet or exceed legislative budget board measures within allowable variances in customer satisfaction levels by 95% by September 2023.	N/A	N/A	Complete
S-1.1	Fund temporary caregiver respite services for up to 90 days.	Q1 - Q4	2198 units of service	Complete
S-1.2	Fund temporary personal assistance services for consumers with no caregiver support.	Q1 - Q4	3098 units of service	Complete

S-1.4	Fund income support activities.	Q1 - Q4	111 units of service	Complete
S-1.5	Fund congregate and home-delivered meals for a minimum of 250 days per year to persons 60 years of age or older and other eligible recipients.	Q1 - Q4	110,699 units of service	Complete
S-1.6	Utilize the AAA's direct purchase of service contract policy to secure service agreements with regional meal vendors.	Q1	Renewed annually	Complete
S-1.7	Coordinate consultation with licensed dietitians to provide vendor assistance and training.	Q1	Renewed Every 4 years	Complete
S-1.8	Fund residential repair if dedicated funding is obtained.	Q1 - Q2	6 units of service	Complete
O-4	Identify, strengthen, and enhance collaboration with local community partners to promote the benefits and needs of the aging population.			
G-1	Increase the total number of consumers served by 5% by September 2023.	Q1-Q4	N/A	Complete
S-1.1	Develop and engage in an outreach plan.	Q1	N/A	Complete
S-1.2	Conduct consumer needs assessment as part of the intake process.	Q1 - Q4	N/A	Complete
S-1.3	Participate in coalitions and collaborate with community partners.	Q1 - Q4	N/A	Complete
Outcome	New coalitions and community partners -Long Term Recovery Group, Silver Drivers, Parkinson's Support Group, Senior Medicare Patrol,			
O-5	Promote social connectivity, community service, and lifelong learning to encourage positive mental health.			
G-1	Conduct 60% or more of the AAA outreach events in rural areas by September 2023.	Q1 - Q4	N/A	Complete
S-1	Develop a work plan to conduct presentations and outreach activities in isolated, rural areas, using bilingual materials.	Q2	N/A	Complete
Outcome	Added two bilingual staff, and one certified Benefits Counselor, and Partnered with Senior Medicare Patrol to provide Bilingual outreach materials. 80% of outreach events hosted by GCRPC-ACS were held in rural areas.			

O-6	Apply person-centered practices throughout all services provided, programs operated, and goals.			
G-1	Provide services, education, and referrals to meet the needs of individuals with Alzheimer's disease or related dementias (ADRD), at intake.	N/A	N/A	Complete
S-1.1	Target the caregiver support coordination families caring for individuals with Alzheimer's disease or related dementias.	Q4	N/A	Complete
S-1.2	Provide training for staff and volunteers on Alzheimer's disease.	Q3	N/A	Complete
S-1.3	Develop caregiver information packets, with a focus on Alzheimer's caregiving.	Q1	N/A	Complete
O-7	Improve administration of publicly funded programs ensuring efficiency, transparency, fiscal responsibility, and adherence to contract management requirements.			
G-1	Implement program budgets to include applicable funding formulas for resource allocations; internal tracking tools; and accurate service delivery reporting.	Q1-Q4	N/A	Complete
S-1.1	Complete data management and record maintenance procedures.	Q1-Q4	N/A	Complete
T-1.1.1	Conduct annual SWOT analysis and asset inventory.	Q1	N/A	Complete
G-2	Convene monthly meetings to enable maximum participation of the RHHSAC committee to identify services, and priorities, and provide guidance for staff and the Board.	Q1-Q4	N/A	Complete
S-2.1	Report projects and performance and seek review and comments by the committee.	Q1-Q4	N/A	Complete
G-3	Conduct monthly internal performance measure testing to ensure our documentation meets contract requirements.	Q1Q-4	N/A	Complete
S-3.1	Utilize the AAA performance measure testing policy and procedures.	Q1-Q4	N/A	Complete

C. Aging and Disability Resource Center (ADRC)

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.	Q1 - Q4	Complete
G-2	Update, publish, and distribute housing and community resource directories by May 2023.	Q3	Complete
Outcome	Created an online research guide		
O-2	Coordinate caregiver respite assistance for caregivers.		
G-2	Increase the number of people reached by 5% from FY 2022.	Q4	Complete
Outcome	Call numbers have increased by 15%		
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	Q1 - Q4	Complete
G-2	Facilitate quarterly education and training events for stakeholders and consumers.	Q1 - Q4	Complete
Outcome	Screened ##clients in 22 and ### in 23		
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 2023.	Q1 - Q4	Complete
G-2	Publish a newsletter that highlights ADRC activities, consumer options, and community resource information by March 2023.	Q1 - Q4	In-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.	Q1 - Q4	Completed
G-2	Facilitate one interagency training event per quarter.	Q1 - Q4	In-Complete
O-6	Administer program in an efficient and fiscally responsible manner, adhering to contract management requirements.		
G-1	Comply with HHSC Office of ADRC contract requirements in FY 2023.	Q4	Complete
G-2	Update contracts and MOUs with all agencies that collaborate with ADRC.	Q2	Complete
G-3	Review and update the current training curriculum by May 2023.	Q3	Complete
O-7	Provide support for older adults and people with disabilities.		
G-1	Provide housing payment assistance	Q1 - Q4	Completed
G-2	Provide utility payment assistance	Q1 - Q4	Completed

G-3	Purchase assistive technology equipment for people with disabilities.	Q1 - Q4	Completed
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D. Ombudsman Program

Objective-Goal-Task #	Description	Projected Quarter of Completion	Metric	Status
O-1	Identify, strengthen, and enhance collaboration with local community partners to promote the benefits and needs of the aging population.			
G-1	Increase the total number of consumers served by 5% by September 2021.	N/A	N/A	Complete
S-1.1	Develop and engage in an outreach plan.	Q1	N/A	Complete
S-1.2	Conduct consumer needs assessment as part of the intake process.	Q2	N/A	Complete
S-1.3	Participate in coalitions and collaborate with community partners.	Q2	N/A	Complete
O-2	Promote social connectivity community service and lifelong learning to encourage positive mental health.			
G-1	Conduct 60% or more of the AAA outreach events in rural areas by September 2021.			
S-1	Develop workplan to conduct presentations and outreach activities in isolated, rural areas, using bilingual materials.	Q1	N/A	Complete
G-1 Output(s)	Data will be gathered throughout FY21 in order determine goal achievement.	Q1	N/A	Complete
O-3	Increase public awareness and remove barriers to prevent abuse, neglect, and exploitation.			
G-1	Increase referrals between Adult Protective Services and the AAA by 5% by September 2021.			Complete
S-1.1	Participate in joint training opportunities and use the joint referral protocol			
S-1.2	Provide training materials to nutrition providers to assure staff can detect and report suspected cases of abuse, neglect, or exploitation.	N/A	N/A	Complete

G-1 Output(s)	While the strategies are complete, data will be gathered throughout FY21 in order determine if goal will be reached.	Q2	2	Complete
O-4	Apply person centered practices throughout all services provided, programs operated, and goals.			Complete
G-1	Provide services, education, and referrals to meet the needs of individuals with Alzheimer's disease or related dementias (ADRD), at intake.			Complete
S-1.1	Target the caregiver support coordination families caring for individuals with Alzheimer's disease or related dementias.			
S-1.2	Provide training for staff and volunteers on Alzheimer's disease.	N/A	N/A	Complete
S-1.3	Develop caregiver information packets, with a focus on Alzheimer's caregiving.	Q4	N/A	Complete
G-1 Output(s)	Strategies continue throughout the fiscal year. Annual Alzheimer's training will be completed in July 2021.	Q4	N/A	Complete
O-5	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.			Complete
S-1.1	Complete data management and record maintenance procedures.			
(NEW) T-1.1.1	Conduct annual SWOT analysis, and asset inventory.	Q4	N/A	Complete
(NEW) T-1.1.2	Apply updates to priorities and objectives.	Q4	N/A	Complete
G-1 Output(s)	Initiated new tasks to reflect the completion of strategic planning activities.	Q1	N/A	Complete

G-2	Convene monthly meetings to enable maximum participation of the RH&HSA committee to identify services, priorities, and provide guidance for staff and the Board a man.	Q1	N/A	Complete
S-2.1	Report projects and performance and seek review and comments by committee.			
(NEW) T-2.1.1	Review and update committee bylaws.	Q4	N/A	Complete
(NEW) T-1.1.2	Solicit nominations according to bylaws and GCRPC Board of Director policies.	Q4	2	Complete
(NEW) T-1.1.3	Develop committee member orientation & membership packets.	Q3	N/A	Complete
G-2 Output(s)	Initiated new tasks to include bylaw revisions and committee membership enhancement.	Q4	N/A	Complete
G-3	Conduct monthly internal performance measure testing to assure our documentation meets contract requirements.	Q4	N/A	Complete
S-3.1	Utilize the AAA performance measure testing policy and procedures.			
G-3 Output(s)	Administrative policies and procedures were initiated prior to FY21 and will continue to be applied throughout the fiscal year.	Q4	N/A	Complete
O-6	Ombudsman Advocate for resident rights, quality of life, and care for all residents who live in long-term care facilities.			
G-1	Develop program communication plan by Oct. 2022			Complete
S-1	To improve communication with staff, volunteers and stakeholders.			
S-2	Develop outreach plan to include committee meeting, regional events and volunteer recruitment.	Q1	25%	Complete
G-1 Output(s)	Goal 100% completed	Q1	25%	Complete
G-2	Resident rights training to long-term care residents, and staff by September 2022.	Q1	25%	Complete

S-2.1	Facility visits with residents.			
S-2.2	Ensure complaint resolution continues.	Q1	25%	Complete
S-2.3	Provide support to Family councils in long-term care facilities. No facilities at this time have family council groups.	Q1	25%	Complete
G-2 Output(s)	Goal 100% completed	Q1	25%	Complete
G-3	Develop Volunteer training calendar by October 2022.		N/A	Complete
S-3.1	In-person training for Ombudsman Volunteers.			
S-3.2	Issue computer training tablets to New Volunteers.	Q1	100%	Complete
G-3 Output(s)	Goal 100% completed		N/A	Complete
O-7	State Ombudsman contract requirements are being met annually.			
G-1	Quarterly visits to long-term care facilities are conducted.	Q1,Q2,Q3,Q4	90%	
S-1	Reporting quarterly visits to facilities.			
S-2	Daily data entry into state system.	Q1	25%	Complete
G-1 Output(s)	Goal 100% completed	Q1	25%	Complete
O-8	Recruit more Volunteer Ombudsman.			
G-1	Increase Volunteers by 50%.	Q1,Q2,Q3,Q4	100%	
S-1	Outreach through local media connections			
S-2	Outreach through local agency events	Q1	N/A	Complete
S-3	Support for volunteer Ombudsman	Q1	25%	Complete
G-1 Output(s)	Goal 75% completed	Q1	25%	Complete
		Q1,Q2,Q3,Q4	75%	

2. Regional Services Department

A.9-1-1 Program

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	CSEC Performance Requirements	Q4	Low	9/1/2022	75%	Amber
G-1	Quarterly PSAP Monitoring	Q4	Low	9/1/2022	Complete	Green
G-1 Analysis	<i>Monitoring is completed on a quarterly basis within the fiscal year; this is keeping with the standards set by CSEC in PPS #013. Staff completed all PSAP monitoring for the fiscal year.</i>					
G-2	Quarterly Performance Reports	Q4	Low	9/1/2022	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	Interlocal Agreements	Q4	High	9/1/2022	75%	Amber
G-3 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. The interlocal agreement was signed and fully executed between GCRPC and CSEC in July of 2023; however, GCRPC had delays in receiving signed interlocal agreements from regional partners. Two interlocal agreements surpassed the fiscal year and not returned until mid September of 2023.</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. In addition, interlocal agreements are required to be completed and fully executional at the end of each odd number fiscal year. Failure to comply prevents funding to be allocated for the maintenance of the 9-1-1 system. This project will be completed in Q1 of FY2024.</i>					
Project 2	CSEC Strategic Planning	Q4	Low-Moderate	9/1/2022	Complete	Green
G-1	Complete FY24-25 2a Strategic Plan	Q3	Low-Moderate	9/1/2022	Complete	Green
G-1 Analysis	<i>Staff completed the FY24-25a, biennial strategic plan, and received BOD approval prior to submission in April of 2023</i>					
G-2	Complete FY 24-25 2b Strategic Plan	Q4	Low-Moderate	9/1/2022	Complete	Green
G-2 Analysis	<i>Staff completed the FY24-25b, biennial strategic plan, and received BOD approval prior to submission in June of 2023.</i>					
Project 2 Outcome(s)	<i>The Stage 2a budget is detailed planning information, demographics, performance measures, and plans that are required by CSEC; the completion of the 2a budget is required for continued funding. The Stage 2b budget specifically deals with detailed financial information and is how funding is allocated to the Golden Crescent Region. Accurate budget accountability is necessary to maintain continuity of operations for 9-1-1.</i>					
Project 3	Next Gen 9-1-1 Implementation	Q4	Moderate-High	7/2/2019	On-going	Amber
G-1	Conduct weekly check-ins with sub-contractor	Q4	Moderate-High	9/1/2022	On-going	Amber
G-1 Analysis	<i>Staff conducts weekly meetings with sub-contractor and other COGs that are included in the Motorola Vista Project (MVP). Next Gen Core Services (NGCS) migrated successfully on 9/21/2021; however other milestones must be met to migrate other components to utilize NGCS to its full function. This task is on-going</i>					

G-2	Complete OSP Migration	Q2	Moderate-High	9/1/2022	Complete	Green
G-2 Analysis	<i>All original service providers successfully migrated in December of 2022.</i>					
G-3	Text to 911 and Reconfiguration	Q4	Moderate-High	9/1/2022	Complete	Green
G-3 Analysis	<i>The previous provider for Text to 911 services, Intrado, would not be capable of supporting the Motorola Vesta Router. The only option was to choose Motorola as the regions Text to 911 provider. Reconfiguration had to be completed to accomplish this task. Completed in July of 2023</i>					
G-4	VESTA Router 1.0 to 2.x Migration	Q4	Low-Moderate	9/22/2021	50%	Amber
G-4 Analysis	<i>Migration from 1.0 to 2.x came with a contract changes in FY23. Contract changes completed in January of 2023. Location Services is 25% completed. Spatial interface change orders completed. Spatial Central and Spatial Interface set up. Web portals created for PSAPs. The data center is pending completion, Vesta call handling migration is pending. This project is on-going and not estimated to be completed in FY24, Q3.</i>					
G-3	Disconnect Legacy Selective Routers	Q4	High	9/22/2021	In-complete	Red
G-3 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; however, there have been several issues with old lines still being active. The calls were identified as coming from a robo call for Medicare. Staff attempted to disconnect in July of 2023 and were unsuccessful. AT&T refused to disconnect due to the calls still utilizing legacy lines. This project is contingent on AT&T allowing the disconnect of old legacy lines; this is an unforeseen obstacle that Motorola is investigating. this goal is of high importance, open legacy lines were not budget for the next fiscal year. No completion date at this time.</i>					
Project 3 Outcome(s)	<i>The completion of this project ensures the successful transition to NG 9-1-1 for PSAPs within the Golden Crescent Region. Next Gen Core Services implementation is critical in providing OSP connectivity, Vesta router services, redundant IP networks, redundant ESInet and Vesta location services and technology. Estimated completion is FY24, Q4.</i>					

Project 4	GIS Database Maintenance	Q4	Low	9/1/2022	Complete	Green
G-1	Submission of GIS data to GeoComm for the evaluation of the RPC's GIS data quality	Q4	Low	9/1/2022	Complete	Green
G-1 Analysis	<i>Staff evaluates and corrects errors. 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>					

Project 4 Outcome(s) *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. Compliance ensure continued operation and funding of the 9-1-1 program for the region as well as accuracy in regards to 9-1-1*

Project 5	Member and Stakeholder Engagement	Q4	Low-Moderate	9/1/2022	Completed	Green
G-1	Regional Public Safety Quarterly Meetings	Q4	Low-Moderate	9/1/2022	Completed	Green
G-1 Analysis	<i>Staff held 4 quarterly meeting to include one unplanned meeting in July.</i>					

G-2	Public Safety Emergency Communications (PSEC) and PSAP meetings	Q3	Low	9/1/2022	Completed	Green
G-2 Analysis	<i>Staff conducts meetings as needed with the PSAPs as well as the Public Safety Emergency Communications Sub-Committee. The meetings consists of strategic planning, needs assessment, and general business. 4 PSEC and 2 PSAP meetings were conducted.</i>					

Project 5 Outcome(s) *Regular meetings are necessary to ensure and promote operational coordination through planning. The completion of this task is paramount in the development of regional plans, as well as developing goals and priorities for the region.*

Project 6	PSAP Morale	Q4	Low	9/1/2022	Complete	Green
G-1	National Public Safety Telecommunicators Week	Q4	Low	9/1/2022	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 2023 to celebrate.</i>					
G-2	PSAP Needs Assessment	Q1	Low	9/1/2022	Complete	Green
G-2 Analysis	<i>A needs assessment is completed annually to understand telecommunicators and their needs. Completed in September of 2022</i>					
Project 6 Outcome(s)	<i>Ensures stakeholder and member engagement as well as provides full disclosure of all 9-1-1 program projects and budget. In addition, keeps the 9-1-1 staff informed of the needs of the PSAPs as well as how staff can improve service.</i>					
Project 7	PSAP Training and Training Facility	Q3	Low-Moderate	9/1/2022	25%	Amber
G-1	Develop and implement training plan for telecommunicators	Q3	Low-Moderate	9/1/2022	25%	Amber
G-1 Analysis	<i>9-1-1 staff utilized the PSAP needs assessment to identify training needs for the region. Staff is currently working with the Victoria College to develop a training program. this goal will coincide with the establishment of the training PSAP</i>					
G-2	Training PSAP	Q3	Low-Moderate	9/1/2022	25%	Amber
G-2 Analysis	<i>Staff, with the assistance of the RPSAC, and PSEC, were able to establish that a training PSAP would be beneficial at the Victoria College. The Victoria College agreed to host the PSAP at it Emerging Technology Complex and the BOD approved in April of 2023. An interlocal agreement was established with the Victoria College in August of 2023. Construction is set to start in FY24, Q1.</i>					
Project 7 Outcome(s)	<i>Ensures regional training opportunities for telecommunicators and provides a place for dispatchers can utilize for training. Project is not completed and not expected to be completed until FY24, Q4.</i>					

Project 8	9-1-1 Staff Training	Q4	Low	9/1/2022	Complete	Green
G-1	Cybersecurity Training for 9-1-1 Staff	Q4	Low	9/1/2022	Complete	Green
G-1 Analysis	<i>Cybersecurity Training was completed and proof of completion was submitted to the DIR July of 2023.</i>					
G-2	Continuing Educations Courses for 9-1-1 Staff	Q1	Low	9/1/2022	Complete	Green
G-2 Analysis	<i>Staff attended the TDEM conference which provided multiple training breakouts. Staff also attends CSEC staff development meetings every other month. In addition, 9-1-1 staff attends ESRI training for GIS as well as other relevant trainings.</i>					
G-3	Improve and implement training and development to educate 9-1-1 Staff	Q1	Low	9/1/2022	Completed	Green
G-3 Analysis	<i>Staff turnover has affected this project. GCRPC recently onboarded a new GIS Specialist, we will need to reevaluate this project.</i>					
Project 8 Outcome(s)	<i>Staff has completed all required training from the DIR and continues to promote self enhancement.</i>					
Project 10	9-1-1 Marketing and Public Education	Q4	Low	9/1/2022	Complete	Green
G-1	Mid-Coast Hurricane and Disaster Conference	Q1	Low	9/1/2022	Complete	Green
G-1 Analysis	<i>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 9-1-1 emergency communications during disasters.</i>					
G-2	Public Education Materials Distribution	Q3	Low	9/1/2022	Complete	Green
G-2 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 2023.</i>					
G-2	9-1-1 Public Education Month in April	Q3	Low	9/1/2022	Complete	Green
G-2 Analysis	<i>Staff worked with Townsquare media to air commercial for radio and television. Staff also worked with Lamar to obtain billboards for advertisement. All forms of advertisement were focused on when to call 9-1-1. All advertisements were available during the month of April of 2023.</i>					
Project 10 Outcome(s)	<i>All public educations goals were met.</i>					
Project 11	9-1-1 Equipment	Q4	Low-Moderate	9/1/2022	25%	Amber
G-1	9-1-1 Equipment Inventory Process	Q1	Low	9/1/2022	25%	Amber
G-1 Analysis	<i>This project is delayed due new ARPA funding that allowed for the replacement of front room and backroom equipment.</i>					
Project 10 Outcome(s)	<i>This project is paused until all new equipment is on-site at the PSAPs for proper intake and inventory. Currently only front room equipment is at the PSAP. This project is expected to be complete in FY24, Q4.</i>					

B. Criminal Justice Program

Projects, Goals, & Outcomes	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	Member and Stakeholder Engagement	Q4	Low-Moderate	9/1/2022	Completed Green
G-1	Regional Public Safety Quarterly Meetings	Q4	Low-Moderate	9/1/2022	Completed Green
G-1 Analysis	Staff held 4 quarterly meeting to include one unplanned meeting in July.				
G-2	Conduct Criminal Justice Sub-Committee (CJSC) Meetings	Q4	Low-Moderate	9/1/2022	Complete Green
G-2 Analysis	Staff conducted 4 CJSC meetings to conduct regular business, score and rank CJD projects, and to develop plans.				
Project 1 Outcome(s)	Regular meetings are necessary to ensure and promote operational coordination through planning. The completion of this task is paramount in the development of regional plans, as well as developing goals and priorities for the region.				
Project 2	Management and administration of annual statement of work	Q4	Low-Moderate	9/1/2022	83% Green
G-1	Application Workshop	Q2	Low-Moderate	9/1/2022	Completed Green
G-1 Analysis	Application Workshop completed for the grantees wishing to apply for SHSP Grants through the Office of the Governor. Workshop completed in January of 2023.				
G-2	Staff complete two grant writing/management trainings	Q4	Low	9/1/2022	Completed Green
G-2 Analysis	CJ staff received grant training, via TARC, on grant writing in March and April of 2023				
G-3	Notice of Funding Opportunities	Q4	Moderate	9/1/2022	Completed Green
G-3 Analysis	CJ Staff notified regional stakeholders and members that CJD Grant's notice of funding opportunities for Criminal Justice grants through the Office of the Governors Public Safety Office that had opened in December of 2022. The Office of the Governor has additional CJD grants that will come out throughout the year and staff will notify stakeholders as needed.				
G-4	Scoring and Ranking	Q3	Moderate-High	12/1/2022	Completed Green
G-4 Analysis	Applicants that successfully submit and certify an applications for CJD projects will have the project prioritized by the Criminal Justice Sub-committee. The committee uses a scoring instrument to score regional projects. Regional Projects were scored and ranked in February of 2023.				
G-5	Submittal of projects through eGrants	Q3	Moderate	12/1/2022	Completed Green
G-5 Analysis	Applications that have been scored and rank by the CJSC must have final Board of Director approval prior to submittal into eGrants. GCRPC's Board of Directors convened in March 2023 to approve the final prioritization. CJ staff successfully submitted final resolution and BOD approval into eGrants in March 2023.				
G-5	Review and Update of the Prioritization Process	Q4	Low	12/1/2022	50% Amber
G-6 Analysis	The current prioritization policy and procedure was outdated and needed to be reviewed and update. This process began in May of 2023 and approval was given by the CJSC. This project still requires the approval of the RPSAC and GCRPC's BOD. That will occur in Q1 of FY2024				
Project 2 Outcome(s)	Ensures compliance with the Interlocal Agreement between the Office of the Governor and GCRPC. Compliance further ensures that GCRPC continues to receive funds for management and administration through the Office of the Governor. In addition, successful completion of this project provides regional stakeholders with grant opportunities that could be utilize to fund local projects. Although the prioritization process is not completed, it is on tracked for completion				

Project 3	Training	Q3	Low	9/1/2022	Completed	Green
G-1	Cybersecurity Training	Q4	Moderate	9/1/2022	Completed	Green
G-1 Analysis	<i>Cybersecurity Training was completed and proof of completion was submitted to the DIR and Office of the Governor in July of 2023.</i>					
G-2	Continuing Educations Courses	Q4	Low-Moderate	9/1/2022	Complete	Green
G-2 Analysis	<i>Staff also attended the TDEM conference which provided multiple training breakouts. Staff also completed grant writing training through TARC. Staff also attended the CJ in a day conference as well as the school safety summit.</i>					
G-2	Regional Law Enforcement Training Academy Grant Program	Q2	Low-Moderate	9/1/2022	Completed	Green
G-2 Analysis	<i>CJ Staff developed a budget, and received BOD approval for the CJ Regional Law Enforcement Training Academy Grant Program. The grant was successfully certified and submitted into eGrants in February of 2023.</i>					
Project 3 Outcome(s)	<i>Ensures that CJ staff are educated in Criminal Justice related fields such as Juvenile Justice, Mental Health, Victims Assistance, and Justice Assistance. In addition, the training grant assist regional law enforcement partners with maintaining TCOLE requirements in licensing.</i>					
Project 4	5-Year Plan	Q4	Low	9/1/2022	On-Going	Amber
G-1	Review and assess the current strategic plan for CJ	Q1	Low	9/1/2022	On-Going	Amber
G-1 Analysis	<i>CJ staff reviewed and assess the current plan which is dated for the FY20 year. The next 5-year plan will be updated in FY 24. The CJSC received a copy of the plan in June of 2023 for review in anticipation of updating. The assessment is that this will be planned over the course of the FY 23 and FY24 year.</i>					
Project 4 Outcome(s)	<i>The 5 year plan is a requirement of our Interlocal Agreement with the Office of the Governor for Criminal Justice. The 5-year plan involves extensive data analysis and planning. This process will span will also involve cooperation from all 7 regions. The primary goal is to establish goals and priorities for Victim Services, Juvenile Justice, Criminal Justice, and Mental Health/Substance Abuse. The priorities are used to score and rank potential Criminal Justice Projects for the Golden Crescent Region. The review process began in June of 2023 and this project is slated to be completed by Q4 of FY2024.</i>					

Project 5	Sexual Assault Response Team	Q4	Moderate-High	9/1/2022	57%	Red
G-1	Develop Protocols	Q4	Low-Moderate	9/1/2022	25%	Red
G-1 Analysis	<i>Staff and members of the SART began to develop protocols in Q2 of FY23 and developed a template and outline. Staff requested from each discipline protocols for how they approach Adult Sexual Assault. Staff did not get any feedback and the lack of participation caused this goal to stall.</i>					
G-2	Develop Case Review Process	Q4	Low-Moderate	9/1/2022	Incomplete	Red
G-2 Analysis	<i>The case review process is how the SART measures their protocols. Without protocols in place the SART cannot conduct case review.</i>					
G-3	Develop Conflict Resolution	Q4	Low-Moderate	9/1/2022	Incomplete	Red
G-3 Analysis	<i>Conflict resolution is not completed due to lack of dedicated personnel and participation.</i>					
G-4	Biennial Reporting Procedure	Q1	Low-Moderate	9/1/2022	Incomplete	Red
G4- Analysis	<i>The SART must provide a biennial report to each participating county commissioners court by December 1st, every odd numbered year (December 1, 2023). The report procedure has not been developed. Part of the report that pertains to data was requested by agencies with no feedback or data provided.</i>					
G-5	Training	Q4	Low-Moderate	9/1/2022	Complete	Green
G5- Analysis	<i>The SART conducts regular training during its Quarterly meetings.</i>					
G-6	Quarterly Meetings	Q4	Low-Moderate	9/1/2022	Complete	Green
G6- Analysis	<i>The SART conducts regular quarterly meetings.</i>					
G-7	SART Coordinator	Q4	High	9/1/2022	75%	Amber
G7- Analysis	<i>The SART is not sustainable as it is. The SART depends on volunteerism, and participation to accomplish their goals. The legislation enacted a bill; however did not provided a funding stream ensuring it continuance. Mid-Coast Family Services agreed to apply, thru its VOCA Grant, for a SART Coordinator. The coordinator would provide continuity and ensure the requirements of 351.256 are achieved. Mid-Coast applied in February of 2023 for this position and has not received confirmation at this time.</i>					
Project 7 Outcome(s)	<i>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 offenders. The project is in need of a designated coordinator to ensure the requirements of the original bill</i>					

C. Economic Development Program

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	Comprehensive Economic Development Strategy (CEDS) Goal 1: Regional Economic Development Partner Summit			9/1/2022		
G-1	<i>Determine Economic Development Tracks</i>	Q4	Moderate	9/1/2022		Black
S-1	<i>Utilize REDAC Working Groups to develop outline for specific tracks</i>					
S-2	<i>Research trainings/presentations based on REDAC's requests</i>					
S-3	<i>Schedule</i>					
G-1 Analysis	<i>Ensure Economic Development Stakeholders feel the Summit is valuable</i>					
G-2	<i>Coordinate and Plan with all GCRPC Departments</i>	Q4	Moderate	9/1/2022		Black
S-1	<i>Determine date</i>					
S-2	<i>Logistics Planning</i>					
S-3	<i>Assign Staff Responsibilities</i>					
G-2 Analysis	<i>Ensure Summit runs smoothly</i>					
Project 1 Outcome(s)	<i>Provide regional and local stakeholders an opportunity to collaborate at a regional level</i>					
Project 2	CEDS Goal 3: Community and Economic Development Resource Guide			9/1/2022		
G-1	<i>Develop plan/outline for online resource guide</i>	Q4	Moderate	9/1/2022	Ongoing	Amber
S-1	<i>Determine REDAC's preferences/needs</i>					
S-2	<i>Develop and Implement Outline on GCRPC.org</i>					
G-1 Analysis	<i>Ensure Resource is utilized and provides value</i>					
Project 2 Outcome(s)	<i>Provide members and stakeholders, both internally and externally, with a resource guide related to economic development activities and projects within the region</i>					
Project 3	CEDS Goal 4: Local Economic Development Project Integration			9/1/2022		
G-1	<i>Develop internal policies/procedures for receiving potential projects</i>	Q4	Moderate-High	9/1/2022		Black
S-1	<i>Research and determine if there are examples to utilize as a base outline</i>					
S-2	<i>Plan/Develop with program leadership</i>					
G-1 Analysis	<i>Ensure Economic Development Stakeholders feel comfortable and safe sharing their potential projects with GCRPC</i>					
G-2	<i>Facilitate workshops where regional economic development projects are discussed</i>	Q4	Moderate	9/1/2022	Ongoing	Amber
S-1	<i>Utilize REDAC meetings, REDAC Working Groups and/or facilitate individual meetings</i>					
G-2 Analysis						
Project 3 Outcome(s)	<i>Ensure the region receives the greatest possible economic development funding by reinforcing in membership and stakeholders that regional projects and partnerships are key</i>					

Project 4	CEDS Goal 5: Regional Economic Resilience Funding			9/1/2022		
G-1	<i>Form a 501c3 non-profit corporation</i>	Q4	Moderate	9/1/2022	Ongoing	Amber
S-1	<i>Receive approval from GCRPC's BOD to update the organizations bylaws to stand up a 501c3 non-profit corporation</i>				3/30/2022	Green
S-2	<i>Utilize REDAC to develop scoring and ranking methodology for project applications</i>					Amber
G-1 Analysis	<i>Provide an avenue for potential funding</i>					
Project 4 Outcome(s)	<i>Provide local governments, members, stakeholders, etc. with a funding mechanism in times of disaster</i>					
Project 5	CEDS Goal 6: The Golden Crescent Economic Development Partnership			9/1/2022		
G-1	<i>Form the Golden Crescent Economic Development Partnership</i>	Q4	Moderate	9/1/2022	Ongoing	Amber
S-1	<i>As of 2/3/22, the Victoria Economic Development Corporation (VEDC) is the lead agency responsible for achieving this goal. It has been determined that further conversation and planning is necessary to ensure achievement of this goal.</i>					
S-2	<i>Host meeting with necessary stakeholders to determine next steps</i>	Q1				
G-1 Analysis	<i>Meet the EDA's requirement to develop and implement the CEDS through multi-sector collaboration (Public, Non-Profit, and Private)</i>					
Project 5 Outcome(s)	<i>Provide a separate and distinct space for regional economic development planning for the private sector. Ensure wholistic planning occurs between the public, private, and non-profit sectors.</i>					
Project 6	CEDS Goal 8: Regional Broadband Planning & Asset Mapping Application			9/1/2022		
G-1	<i>Develop a position - job description, etc.</i>	Q2	Moderate	9/1/2022		Black
S-1	<i>REDAC Needs Assessment</i>					
S-2	<i>Utilize REDAC needs + Connected Nations recommendations to finalize a job description</i>					
G-1 Analysis	<i>Ensure sufficient planning for regional broadband position</i>					
G-3	<i>Develop a proposal for funding the position</i>	Q4	Moderate	9/1/2022		Black
S-1	<i>Identify funding source to write and submit application</i>					
G-3 Analysis	<i>Obtain funding to ensure position's sustainability</i>					
Project 6 Outcome(s)	<i>Designate staff to further plan and implement for the regional broadband priority</i>					
Project 7	Economic Development Program Marketing			9/1/2022		
G-1	<i>Complete annual REDAC Orientation by September 2022</i>	Q1	High	9/1/2022		Black
S-1	<i>Schedule Meeting</i>					
S-2	<i>Develop and distribute orientation materials</i>					
G-1 Analysis	<i>Increase member and stakeholder understanding of the REDAC</i>					
G-2	<i>Develop the economic development program marketing package</i>	Q4	High	9/1/2022	Ongoing	Amber
S-1	<i>Develop and finalize content for program marketing materials</i>					
G-2 Analysis	<i>Simplify explanation of GCRPC's economic development program</i>					

G-3	<i>Develop plan for Economic Development Week</i>	Q2	Moderate	9/1/2022		Black
S-1	<i>REDAC Needs Assessment</i>					
S-2	<i>Develop and finalize content</i>					
S-3	<i>Work with GCRPC Social Media designated staff to ensure posting</i>					
G-3 Analysis	<i>Utilize IEDC's Economic Development Week to promote economic development in the Golden Crescent Region</i>					
Project 7 Outcome(s)	<i>Increase stakeholder and public engagement and understanding of GCRPC's economic development programs and activities</i>					
Project 8	EDA Planning Management and Administration			9/1/2022		
G-1	<i>Complete Comprehensive Economic Development Strategy (CEDS) training for all economic development staff</i>	Q4	High	9/1/2022		Green
S-1	<i>Attend NADO and take the CEDS training course(s)</i>				9/15/2022	
G-1 Analysis	<i>Ensure staff are trained to develop, update, maintain, and implement the CEDS</i>					
G-2	<i>Complete and submit financial and program reports as required throughout the contract period</i>	Q4	Moderate	9/1/2022		Green
G-2 Analysis	<i>Meet the contract requirements</i>					
G-3	<i>Close out CARES Act Award by November 2022</i>	Q1	High	9/1/2022		Green
G-3 Analysis	<i>Meet the contract requirements</i>					
Project 8 Outcome(s)	<i>Ensure staff are fully trained and all contract requirements are met</i>					
Project 9	Technical Assistance to Complete and Submit Economic Development Project Applications			9/1/2022		
G-1	<i>Yoakum Economic Development Corporation (EDC)/Lavaca County Business Park</i>	Q2	High	9/1/2022		Amber
S-1	<i>Project is in the process of obtaining an engineer to do preliminary engineering. Staff are checking in with them and providing technical assistance when requested</i>					
G-1 Analysis						
G-2	<i>Ensure coordination and collaboration in all broadband projects throughout the region</i>	Q4	Moderate-High	9/1/2022		Amber
S-1	<i>Continue participation in Victoria Broadband Commission, federal and state broadband efforts, and the University of Houston-Victoria's Center for Regional Collaboration on their broadband efforts.</i>					
G-2 Analysis						

G-3	<i>Assist in planning for regional infrastructure projects of which communities can utilize american rescue plan funds, national infrastructure and jobs act funds, or other upcoming federal or state funds</i>	Q4	Moderate-High	9/1/2022		Amber
G-3 Analysis						
Project 9 Outcome(s)	<i>Increase federal and state funding awards in the Golden Crescent region</i>					
Project 10	2023 CEDS Progress Report			9/1/2022		
G-1	<i>Outline progress on CEDS Goals</i>	Q2	High	9/1/2022	8/31/2022	Green
S-1	<i>Utilize the CEDS Snapshot developed for the REDAC to provide progress update in the progress report</i>					
G-1 Analysis	<i>Provide EDA a point in time update on the 5-year CEDS</i>					
G-2	<i>Outline action plan for FY 23 on CEDS Goals</i>	Q2	High	9/1/2022		Green
S-1	<i>Utilize REDAC Working Groups to progress on the action plans</i>					
G-2 Analysis	<i>Provide EDA an outline of plans for the next fiscal year</i>					
Project 10 Outcome(s)	<i>Meet contract requirements by updating EDA on GCRPC's CEDS</i>					
Project 11	2025-2030 CEDS Planning			9/1/2022		
G-1	<i>Identify and outline all data sets required for update</i>	Q4	Moderate-High	9/1/2022		Amber
S-1	<i>Utilize the 2020-2025 CEDS</i>					
S-2	<i>REDAC Needs Assessment</i>					
S-3	<i>GCRPC Programs Needs Assessment</i>					
G-1 Analysis	<i>Ensure data provided in the next CEDS update is meaningful and valuable</i>					
G-2	<i>Work with GIS to visualize the data</i>	Q4	Moderate	9/1/2022		Amber
S-1	<i>REDAC Needs Assessment</i>					
G-2 Analysis	<i>Provide easy to understand graphics in the next CEDS</i>					
Project 11 Outcome(s)	<i>Staff will continue to prepare for the next CEDS update. The majority of the 2025-2030 CEDS planning will occur in the calendar year 2024</i>					
Project 12	Facility Planning			9/1/2022		
G-1	<i>Assist in the development of the plan for GCRPC's new facility</i>	Q4	Moderate-High	9/1/2022		Amber
G-1 Analysis	<i>Ensure pre-planning occurs for all possible partnerships</i>					
Project 12 Outcome(s)	<i>Ensure wholistic community development planning for GCRPC's new facility</i>					

D. Environmental Resources Program

Projects, Goals, & Outcomes	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	Member and Stakeholder Engagement	Q4	Low-Moderate	9/1/2022	Completed Green
G-1	Ensure quarterly meetings for operational coordination	Q4	Low-Moderate	9/1/2022	Completed Green
G-1 Analysis	Staff held 4 quarterly meetings.				
Project 1 Outcome(s)	Regular meetings ensure and promote operational coordination through planning, aiding in the development of regional plans, goals, and priorities				
Project 2	Texas Commission on Environmental Quality (TCEQ) Management and Administration	Q4	Low-Moderate	9/1/2022	Completed Green
G-1	Conduct a workshop for applicants applying for TCEQ funding.	Q1	Low-Moderate	9/1/2022	Completed Green
G-1 Analysis	Application Workshop completed for applicants.				
G-2	Notify member and the public about available funding for solid waste projects.	Q1	Moderate	9/1/2022	Completed Green
G-2 Analysis	Staff successfully notified members and the public about funding availability.				
G-3	Prioritize applications submitted for funding based on set criteria.	Q1	Moderate-high	9/1/2022	Completed Green
G-3 Analysis	Applications successfully prioritized by the Regional Environmental Advisory Committee.				
G-4	Submit the prioritized list of applications to TCEQ for final review and approval.	Q1	Moderate-High	12/1/2022	Completed Green
G-4 Analysis	The Board of Directors approved the submission to TCEQ.				
G-5	Submit final reports for the current Biennium contract (FY22 and FY23).	Q4	Moderate-High	8/31/2023	Completed Green
G-5 Analysis	Final reports are pending for contract closeout.				
Project 2 Outcome(s)	Ensures compliance with the contract between TCEQ and GCRPC. Applicants received necessary information and support through a well-executed Application Workshop. Increased awareness and participation in applying for solid waste projects, aligning with the 20-year solid waste plans. Prioritized and submitted a list of applications to TCEQ for final review and potential funding. Pending final reports for the current Biennium contract (FY22 and FY23), preparing for the next contract.				
Project 3	FY 23 Implementation Projects.	Q4	Low-moderate	9/1/2022	Completed Green
G-1	Ensure all applicants' implementation projects successfully completed and reimbursed	Q4	Low-moderate	9/1/2022	Completed Green
G-1 Analysis	Comprehensive monitoring and oversight ensured that all eight implementation projects were completed successfully, meeting the specified goals and objectives. Coordination with project applicants and stakeholders to address any challenges or obstacles that may have arisen during the project implementation. Verification of adherence to project timelines and budget constraints to ensure efficient resource utilization.				
G-1	Manage two regional COG projects within the FY 23 Implementation Projects	Q4	Low-moderate	9/1/2022	Completed Green
G-1 Analysis	Effective coordination with the regional COG to ensure seamless management of the two specified projects. Regular communication and collaboration with COG staff to address any issues and facilitate successful project implementation. Ensuring that the projects align with the overall goals and objectives of the FY 23 Implementation Projects.				
Project 3 Outcome(s)	Successful implementation and reimbursement of all eight projects in the FY23 Implementation Projects. Oversight ensured that all applicants' implementation projects, including two managed by the regional Council of Governments (COG), were completed and reimbursed effectively.				

Project 4	20-Year Solid Waste Management Plan Implementation	Q4	Low-moderate	9/1/2022	Ongoing	Amber
G-1	Review and Assess Goals and Objectives	Q1	Low-moderate	9/1/2022	Ongoing	Amber
G-1 Analysis	<i>Thorough examination of the current goals and objectives to ensure they align with the evolving needs of the region. Assessment of the effectiveness and relevance of existing goals in addressing environmental and waste management challenges.</i>					
Project 4 Outcome(s)	<i>Ensure the ongoing relevance of the 20-Year Solid Waste Management Plan by reviewing and assessing its goals and objectives.</i>					
Project 5	Regional Environmental Project Integration	Q4	Low-moderate	9/1/2022	Ongoing	Amber
G-1	Acquisition of TSI Heavy Duty Tire Cutter	Q4	Low-Moderate	9/1/2022	Ongoing	Amber
G-1 Analysis	<i>Secure an essential asset to address and reduce tire waste in the region. Establish a cost-effective solution for tire processing that benefits all Cities/Counties.</i>					
G-2	Acquisition and Distribution of 18 Cameras to mitigate illegal dumping	Q4	Low-Moderate	9/1/2022	Ongoing	Amber
G-2 Analysis	<i>Efficiently streamline 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>Integrated essential environmental initiatives, including the acquisition of the TSI Heavy Duty Tire Cutter and the distribution of 18 cameras to combat illegal dumping. The outcomes reflect a strengthened regional waste management infrastructure, fostering cooperation among Cities/Counties for more effective and sustainable environmental practices.</i>					
Project 6	Closed Landfill Inventory	Q4	Low	9/1/2022	Completed	Green
G-1	Coordinate with Advisory Committee members to collect accurate and reliable data for the closed landfill inventory.	Q4	Moderate	9/1/2022	Completed	Green
G-1 Analysis	<i>Engaging Advisory Committee members ensures a collaborative and well-informed approach to data collection. Committee members likely possess valuable local knowledge that can enhance the accuracy and completeness of the inventory.</i>					
Project 6 Outcome(s)	<i>The resulting inventory serves as a valuable resource for informed decision-making, planning, and management of closed landfill sites within the Golden Crescent Region.</i>					

E. 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	Q4	Low-Moderate	9/1/2022	83%	Green
G-1	Application Workshop	Q2	Low-Moderate	9/1/2022	Completed	Green
G-1 Analysis	<i>Application Workshop completed for the grantees wishing to apply for SHSP Grants through the Office of the Governor. Workshop completed in January of 2023.</i>					
G-2	Staff complete two grant writing/management trainings	Q4	Low	9/1/2022	Completed	Green
G-2 Analysis	<i>HS staff received grant training, via TARC, on grant writing in March and April of 2023</i>					
G-3	Notice of Funding Opportunities	Q4	Moderate	9/1/2022	Completed	Green
G-3 Analysis	<i>HS Staff notified regional stakeholders and members that SHSP Grant's notice of funding opportunities for SHSP grants through the Office of the Governors Public Safety Office that had opened in December of 2022. The Office of the Governor has additional SHSP grants that will come out throughout the year and staff will notify stakeholders as needed.</i>					
G-4	Scoring and Ranking	Q3	Moderate-High	12/1/2022	Completed	Green
G-4 Analysis	<i>Applicants that successfully submit and certify an applications for SHSP-R and SHSP LEPTA projects will have the project prioritized by the Homeland Security Sub-committee. The committee uses a risk informed methodology to score regional projects. Regional Projects were scored and ranked in February of 2023.</i>					
G-5	Submittal of projects through eGrants	Q3	Moderate-High	12/1/2022	Completed	Green
G-5 Analysis	<i>Applications that have been scored and rank by the HSSC must have final Board of Director approval prior to submittal into eGrants. GCRPC's Board of Directors convened in March 2023 to approve the final prioritization. HS staff successfully submitted final resolution and BOD approval into eGrants in March 2023.</i>					
G-6	Review and Update of the Prioritization Process	Q4	Low	12/1/2022	50%	Amber
G-6 Analysis	<i>The current prioritization policy and procedure was outdated and needed to be reviewed and update. This process began in May of 2023, and approval was given by the HSSC. This project still requires the approval of the RPSAC and GCRPC's BOD. That will occur in Q1 of FY2024. Although the prioritization process is not completed, it is on track for completion in Q1 of FY24.</i>					
Project 1 Outcome(s)	<i>Ensures compliance with the Interlocal Agreement between the Office of the Governor and GCRPC. Compliance further ensures that GCRPC continues to receive funds for management and administration through the Office of the Governor. In addition, successful completion of this project provides regional stakeholders with grant opportunities that could be utilize to fund local projects. Although the prioritization process is not completed, it is on track for completion in Q1 of FY24.</i>					
Project 2	SHSP_Regular Project Funding for Homeland Planning	Q2	Moderate	12/1/2022	Completed	Green
G-1	Develop and submit FY24 Homeland Planning application	Q2	Moderate	12/1/2022	Completed	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 2023.</i>					
G-2	National Cybersecurity Review	Q3	Moderate	9/1/2022	Completed	Green
G-2 Analysis	<i>FY23 SHSP_Reg Projects Funding for Homeland Planning required that a National Cybersecurity Review be completed prior to being able to utilize the grant. The review was completed on October of 2022</i>					
Project 2 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>					
Project 3	Marketing, Education, & Engagement	Q4	Low	9/1/2022	On-Going	Amber
G-1	Review and update the Homeland Security section of the GCRPC webs	Q4	Low	9/1/2022	On-Going	Amber
G-1 Analysis	<i>GCRPC website is currently under construction. Contact information has been updated for HS.</i>					
G-2	Conduct Mass Casualty Workshop	Q3	Moderate	9/1/2022	Complete	Green

G-2 Analysis	<i>HS staff worked closely with the Texas Department of Homeland Security to develop a Mass Casualty Workshop with Regional Partner. The Mass Casualty Workshop was completed on March of 2023 with approximately 80 regional partners in attendance.</i>					
G-3	Mid-Coast Hurricane and Disaster Conference	Q3	Low-Moderate	9/1/2022	Complete	Green
G-3 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 emergency communications during disasters.</i>					
Project 3 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. Currently the GCRPC website is under construction. The short term plan consists of using social media to alert the community of Homeland Security related events as well as email for stakeholder/members. GCRPC's website is under construction at this time and currently staff is utilizing social media and email as a source of education and information.</i>					
Project 4	Staff Training	Q4	Low-Moderate	9/1/2022	Completed	Green
G-1	Cybersecurity Training	Q4	Moderate	9/1/2022	Completed	Green
G-1 Analysis	<i>Cybersecurity Training was completed and proof of completion was submitted to the DIR and Office of the Governor in July of 2023.</i>					
G-2	Continuing Educations Courses for HS Staff	Q4	Low-Moderate	9/1/2022	On-Going	Green
G-2 Analysis	<i>Staff completed the Texas Homeland Security THIRA, SPR, and HSSP_IP training in July of 2023. Staff also attended the TDEM conference which provided multiple training breakouts. Staff also completed grant writing training through TARC.</i>					
Project 4 Outcome(s)	<i>Ensures that Homeland Security Staff is educated in incident command, continuity of operation, threat assessment, and other topics related to Homeland Security Planning</i>					
Project 5	Member and Stakeholder Engagement	Q4	Low-Moderate	9/1/2022	Completed	Green
G-1	Regional Public Safety Quarterly Meetings	Q4	Low-Moderate	9/1/2022	Completed	Green
G-1 Analysis	<i>Staff held 4 quarterly meeting to include one unplanned meeting in July.</i>					
G-2	Conduct Homeland Security Sub-Committee (HSSC) Planning Meetings	Q4	Low-Moderate	9/1/2022	Completed	Green
G-2 Analysis	<i>Staff conducted 7 HSSC meetings to conduct regular business, score and rank SHSP projects, and to develop plans.</i>					
Project 5 Outcome(s)	<i>Regular meetings are necessary to ensure and promote operational coordination through planning. The completion of this task is paramount in the development of regional plans, as well as developing goals and priorities for the region.</i>					
Project 6	THIRA, SPR, and HSSP_IP Planning	Q3	Moderate-High	9/1/2022	Completed	Green
G-1	Review and update Threat and Hazard Identification and Risk Assessment (THIRA) and Stakeholder Preparedness Review (SPR)	Q1	High	9/1/2022	Completed	Green
G-1 Analysis	<i>Staff held the THIRA and SPR work shop on October of 2022. With the assistance of the HSSC, staff was able to successfully submit the THIRA and SPR to the Texas Department of Homeland Security by the due date of November 30, 2022.</i>					
G-2	Review and Update the Texas Homeland Security Strategic Plan(HSSP) Implementation Plan (IP)	Q2	Moderate-High	9/1/2022	Completed	Green
G-2 Analysis	<i>Staff held the HSSP_IP workshop in November of 2022. With the assistance of the HSSC, staff was able to successfully submit the TX HSSP IP to the Texas Department of Homeland Security by December 31,2022.</i>					

Project 6 Outcome(s)	<i>Establishes what threats and hazards 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 7	Community Special Events Database	Q4	Low	9/1/2022	On-going	Amber
G-1	National Special Events Data Call Special Events Working Group (SEWG)	Q1	Low	9/1/2022	On-going	Amber
G-1 Analysis	<i>The SEWG Annual Data Call is a reporting process hosted by 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 FY22 and completed in FY23, Q1; however, events can be added all year so this is on-</i>					
G-2	Complete Regional Special Events Database for the Golden Crescent	Q4	Low	9/1/2022	On-Going	Amber
G-2 Analysis	<i>GCRPC is in the process of updating it website. Once updated, there will be a section that will dedicated to regional events. This goal is on-going.</i>					
Project 7 Outcome(s)	<i>The completion of the Special Event Working Group Annual Data Call provide the Department of Homeland Security 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. This project is on-going.</i>					
Project 8	Interoperable Communications	Q2	Moderate-High	10/1/2021	Completed	Green
G-1	Update Regional Interoperable Communications Plan	Q2	High	10/1/2021	Completed	Green
G-1 Analysis	<i>On 10/1/2021, Staff began the process of utilizing grant funds to update the RICP; the previous RICP was over 10yrs old. Staff was awarded the funds in October of 2022. With the assistance of the Statewide Interoperability Coordinators (SWIC) and the HSSC, the RICP was updated and completed in March of 2023.</i>					
G-2	SWIC Surveys	Q2	Moderate-High	12/17/2022	Completed	Green
G-2 Analysis	<i>The 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 HSSC, completed the regional survey. Each county has successfully submitted the survey and the Golden Crescent successfully submitted the survey prior to the due date of 2/28/2023.</i>					
Project 8 Outcome(s)	<i>The completion of the 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. In addition, the completion of the RICP allows for the region to look at additional funding sources to include the SERI grant available in Jan of 2024.</i>					

F. Special Projects

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	Texas Community Development Block Grant (TxCDBG)			9/1/2022		
G-1	<i>Complete and submit all financial and program reports as required</i>	Q1	High	9/1/2022	Complete	Green
G-1 Analysis	<i>Meeting this goal ensures compliance and transparency in financial and program reporting.</i>					
G-2	<i>Develop and update TxCDBG content for the GCRPC website</i>	Q4	Moderate	9/1/2022	Complete	Green
G-2 Analysis	<i>This contributes to the accessibility and information dissemination about TxCDBG on the GCRPC website.</i>					
G-3	<i>Distribute updates and communicate with non-entitlement communities as needed throughout the contract period</i>	Q4	Moderate	9/1/2022	Complete	Green
G-3 Analysis	<i>Effective communication ensures that non-entitlement communities stay informed and engaged throughout the project.</i>					
G-4	<i>Participate in fair housing and other outreach events throughout the contract period</i>	Q4	Moderate	9/1/2022	Complete	Green
G-4 Analysis	<i>Active participation in outreach events promotes community engagement and awareness of fair housing initiatives.</i>					
Project 1 Outcome(s)	<i>Successful completion of financial and program reporting ensures compliance and transparency. Updated TxCDBG content on the GCRPC website enhances public access to information. Effective communication with non-entitlement communities fosters engagement. Participation in fair housing and outreach events promotes community awareness.</i>					
Project 2	Texas General Land Office (GLO) Mitigation Method of Distribution			9/1/2022		
G-1	<i>Publish preliminary draft MOD for public comment</i>	Q4	Moderate	9/1/2022	Complete	Green
G-1 Analysis	<i>Public input is crucial in the decision-making process.</i>					
G-2	<i>Conduct second public hearing (a 7 counties)</i>	Q4	Moderate	9/1/2022	Complete	Green
G-2 Analysis	<i>Engaging multiple counties ensures diverse perspectives are considered.</i>					
G-3	<i>Communicate with affected jurisdictions on allocation amounts</i>	Q1	Moderate	9/1/2022	Complete	Green
G-3 Analysis	<i>Clear communication is essential for collaboration and understanding.</i>					

G-4	<i>Update MOD based on public comments received</i>	Q1	High	9/1/2022	Complete	Green
G-4 Analysis	<i>Incorporating public feedback ensures fairness and inclusivity.</i>					
G-5	<i>Receive approval on the final MOD</i>	Q1	High	9/1/2022	Complete	Green
G-5 Analysis	<i>Approval signifies the acceptance of the proposed mitigation plan.</i>					
G-6	<i>Deliver MOD and funding acknowledgements</i>	Q1	High	9/1/2022	Complete	Green
G-6 Analysis	<i>Timely delivery ensures the implementation of the mitigation plan.</i>					
G-7	<i>Close out the contract</i>	Q1	High	9/1/2022	Complete	Green
G-7 Analysis	<i>Contract closure ensures proper documentation and conclusion.</i>					
Project 2 Outcome(s)	<i>Public participation and feedback are incorporated into the finalized MOD. Clear communication with affected jurisdictions fosters collaboration. Approval of the final MOD and acknowledgment of funding received.</i>					
Project 3	Seadrift Harbor and Channel Project			9/1/2022		
G-1	<i>Complete and submit program reports quarterly throughout the contract period</i>	Q2	Moderate-High	9/1/2022	Ongoing	Amber
G-1 Analysis	<i>Continuous reporting is essential for monitoring project progress.</i>					
G-2	<i>Complete and submit all necessary billing throughout the contract period</i>	Q4	Moderate	9/1/2022	Ongoing	Amber
G-2 Analysis	<i>Timely billing ensures financial management.</i>					
G-3	<i>Assist in projects progress</i>	Q4	Moderate	9/1/2022	Ongoing	Amber
G-3 Analysis	<i>Active involvement in project progress is crucial for successful completion.</i>					
Project 3 Outcome(s)	<i>Ongoing program reporting ensures continuous project monitoring. Timely billing supports effective financial management. Active assistance in project progress contributes to successful project completion.</i>					

3. Public Transportation Services Department

Projects, Goals, & Outcomes		Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	Intelligent Transportation Systems (ITS) Enhancements	Q4	Low-Moderate	9/1/2022	Ongoing	Amber
G-1	Achieve completion of fare equipment software enhancements and passenger counting, ensuring buses have wifi capability and GPS tracking.	Q4	Low-Moderate	9/1/2022	Ongoing	Amber
G-1 Analysis	The goal progress is positive, with significant advancements in wifi capability and GPS tracking. Challenges in completing some sub-projects highlight the need for continued focus and resource allocation.					
Project 1 Outcome(s)	Progress made with wifi 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.					
Project 2	Texas Transit Performance Dashboard	Q4	Low-Moderate	9/1/2022	Completed	Green
G-1	Successfully complete the Texas Transit Performance Dashboard.	Q4	Low-Moderate	9/1/2022	Completed	Green
G-1 Analysis	The goal was achieved successfully within the projected timeframe, showcasing effective planning and execution.					
Project 2 Outcome(s)	Completed successfully in Q4.					
Project 3	General Program Management and Administration	Q4	Low-Moderate	9/1/2022	Ongoing	Amber
G-1	Ensure smooth and efficient program management and administration processes.	Q4	Low-Moderate	9/1/2022	Ongoing	Amber
G-1 Analysis	Ongoing program management and administration activities indicate a sustained commitment to efficiency and effectiveness.					
G-2	Prepare and submit the annual PTN-128 report, ensuring completeness and accuracy by the end of FY24.	Q4	Moderate-High	9/1/2022	Completed	Green
G-2 Analysis	The annual PTN-128 report was successfully prepared and submitted. It is important to note that the financials submitted were a snapshot of our accounting system at that point in time, as the audit was still incomplete. More accurate financial figures will be reflected in the upcoming NTD reporting.					
G-3	Prepare and submit the annual NTD report, ensuring completeness and accuracy by the end of FY24.	Q4	Moderate-High	9/1/2022	Completed	Amber
G-3 Analysis	The annual NTD report was successfully prepared and submitted. Monthly reporting for ridership and safety has been completed. It's important to note that while the annual report for NTD will not be submitted until January 31st, the monthly reporting provided interim data.					
Project 3 Outcome(s)	Continuation of program management and administration activities.					
Project 4	Systemwide Advertising Opportunities	Q4	Moderate	9/1/2022	Ongoing	Amber
G-1	Maximize systemwide advertising opportunities	Q4	Moderate	9/1/2022	Ongoing	Amber
G-1 Analysis	Continued efforts to maximize advertising opportunities demonstrate a commitment to revenue generation and community engagement.					
Project 4 Outcome(s)	Continuation of efforts to maximize advertising opportunities.					

Project 5	Systemwide Fare Collection Reinstatement and Enhancements	Q4	Moderate	9/1/2022	Ongoing	Amber
G-1	Reinstate and enhance systemwide fare collection processes.	Q4	Moderate	9/1/2022	Ongoing	Amber
G-1 Analysis	The ongoing focus on fare collection reinstatement and enhancements shows dedication to improving the overall transit experience.					
Project 5 Outcome(s)	Continuation of efforts to reinstate and enhance fare collection.					
Project 6	Commuter Route Additions	Q4	Low-moderate	9/1/2022	Ongoing	Amber
G-1	Assess and potentially add commuter routes based on a completed feasibility study.	Q4	Low-moderate	9/1/2022	Ongoing	Amber
G-1 Analysis	The completed feasibility study is a positive step, and the continuation of route additions indicates a commitment to meeting commuter needs.					
Project 6 Outcome(s)	Contracted with TxDOT for a feasibility study, which was successfully completed. Continuation of commuter route additions.					
Project 7	Rural Program Rebranding	Q4	Moderate	9/1/2022	Ongoing	Amber
G-1	Successfully complete the rebranding process	Q4	Moderate	9/1/2022	Ongoing	Amber
G-1 Analysis	Ongoing efforts to complete the rebranding process demonstrate a commitment to refreshing and updating the organization's image.					
Project 7 Outcome(s)	Continuation of rebranding efforts, expected completion in FY24.					
Project 8	Fleet Management & Maintenance	Q4	Low-moderate	9/1/2022	Ongoing	Amber
G-1	Ensure efficient fleet management and maintenance processes	Q4	Low-moderate	9/1/2022	Ongoing	Amber
G-1 Analysis	The ongoing focus on fleet management and maintenance reflects a commitment to ensuring the reliability and longevity of transit assets.					
G-2	Conduct the annual PTMS (Public Transportation Management System) vehicle inventory for the entire fleet, maintaining accuracy and completeness to be submitted to TxDOT.	Q4	Low-moderate	9/1/2022	Ongoing	Amber
G-2 Analysis	The ongoing focus on fleet management and maintenance reflects a commitment to ensuring the reliability and longevity of transit assets.					
Project 8 Outcome(s)	Continuation of efforts to ensure efficient fleet management and maintenance.					

A. Rural Transit District (R Transit Program)

Service Area Population:

233,822

Service Area Land Area

7,109 Square Miles

Unlinked Passenger Trips:

202,694

Revenue Fleet:

50

Transit Staff Counts

Non-Operator: 14

Operator: 22

Rural District Productivity

Unlinked Passenger Trips per Revenue Mile

Year	2018	2019	2020	2021	2022	2023
GCRPC	0.16	0.16	.15	.14	.18	0.19
Rural Average	0.15	.15	.13	.10	.12	N/A *

Unlinked Passenger Trips per Revenue Hour

Year	2018	2019	2020	2021	2022	2023
GCRPC	3.24	3.20	2.85	2.9	3.46	3.80
Rural Average	3.01	3.18	2.72	2.17	2.43	N/A *

Urban District Efficiency

Operating Cost per Revenue Mile

Year	2018	2019	2020	2021	2022	2023
GCRPC	\$3.10	\$3.05	\$3.55	\$3.95	\$3.94	\$3.45
Rural Average	\$3.03	\$3.04	\$3.55	\$3.86	\$3.78	N/A *

Operating Cost Per Revenue Hour

Year	2018	2019	2020	2021	2022	2023
GCRPC	\$62.11	\$59.47	\$68.14	\$79.43	\$77.72	\$70.26
Rural Average	\$60.62	\$62.74	\$74.39	\$82.79	\$79.65	N/A *

Operating Cost per Passenger

Year	2018	2019	2020	2021	2022	2023
GCRPC	\$19.15	\$18.59	\$23.90	\$27.42	\$22.44	\$18.46
Rural Average	\$20.17	\$19.74	\$27.36	\$38.24	\$32.83	N/A *

Fare Recovery Ratio

Year	2018	2019	2020	2021	2022	2023
GCRPC	2.20%	2.60%	2.20%	1.30%	.70%	2.22%
Rural Average	4.82%	5.44%	3.85%	2.82%	.35%	N/A *

B. Urban Transit District (Victoria Transit Program)

Service Area Population:

65,534

Service Area Land Area

33.6 Square Miles

Unlinked Passenger Trips:

239,570

Revenue Fleet:

34

Transit Staff Counts

Non-Operator: 16

Operator: 24

Urban District Productivity

Unlinked Passenger Trips per Revenue Mile

Year	2018	2019	2020	2021	2022	2023
GCRPC	0.332	0.334	0.37	0.355	0.50	0.51
Small Urban Average	0.86	0.76	0.63	0.33	0.38	N/A *

Unlinked Passenger Trips per Revenue Hour

Year	2018	2019	2020	2021	2022	2023
GCRPC	4.84	4.98	5.59	5.18	7.33	7.55
Small Urban Average	12.97	11.72	9.6	5.07	8.93	N/A *

Urban District Efficiency

Operating Cost per Revenue Mile

Year	2018	2019	2020	2021	2022	2023
GCRPC	\$3.54	\$3.40	\$4.02	\$5.94	\$5.46	\$5.79
Small Urban Average	\$4.70	\$4.56	\$5.10	\$5.30	\$5.45	N/A *

Operating Cost Per Revenue Hour

Year	2018	2019	2020	2021	2022	2023
GCRPC	\$51.58	\$50.69	\$60.61	\$86.66	\$79.31	\$85.32
Small Urban Average	\$70.98	\$70.11	\$77.46	\$81.72	\$84.15	N/A *

Operating Cost per Passenger

Year	2018	2019	2020	2021	2022	2023
GCRPC	\$10.66	\$10.17	\$10.85	\$16.72	\$10.82	\$11.29
Small Urban Average	\$5.47	\$5.98	\$8.07	\$16.13	\$9.42	N/A *

Fare Recovery Ratio

Year	2018	2019	2020	2021	2022	2023
GCRPC	6.33%	6.55%	3.45%	0%	0%	0%
Small Urban Average	6.17%	6.15%	4.23%	1.18%	5.21%	N/A *