# Table of Contents

I. EXECUTIVE SUMMARY ................................................................................................. 3

II. FY 2020 PERFORMANCE REPORTS ........................................................................... 14

A. 9-1-1 Program ............................................................................................................. 15

B. Aging and Community Services (A&CS) Department ............................................. 17
   1. 2-1-1 Area Information Center Program ................................................................. 18
   2. Area Agency on Aging (AAA) Program .................................................................. 21
   3. Aging and Disability Resource Center (ADRC) Program .................................... 26
   4. Ombudsman Program ............................................................................................. 29

C. Criminal Justice Program .......................................................................................... 30

D. Economic Development, Recovery, & Resilience (EDRR) Program ...................... 32

E. Environmental Resources Program .......................................................................... 39

F. Homeland Security Program ...................................................................................... 40

G. FY 2020 Transportation Department Performance Report .................................... 42
   1. Enhanced Mobility of Seniors and Individuals with Disabilities Program (5310) . . 43
   2. Rural Public Transportation Program (5311) ......................................................... 45
   3. Victoria Transit Program (5307) ........................................................................... 48

III. APPENDICES ............................................................................................................. 51

Appendix A: FY 2020 General Assembly .................................................................... 52
   A-1: Members ............................................................................................................... 52
   A-2: Board of Directors .............................................................................................. 52
   A-3: FY 2020 Ad-Hoc Committee Assignments ......................................................... 53

Appendix B: FY 2020 Advisory Committees ................................................................ 55
I. EXECUTIVE SUMMARY

Under Article XI, of the Golden Crescent Regional Planning Commission’s (GCRPC) Bylaws, a summary of the organization’s activities shall be submitted to the General Assembly at its annual meeting. Traditionally, this summary has been provided in the form of an annual performance report. The objective of this 52nd Annual Performance Report is to provide the General Assembly and Board of Directors with information to evaluate both the administrative and programmatic performance of the organization. In addition, the information provided may be utilized to determine the policy priorities and objectives of the organization for subsequent fiscal years.

To ensure the comprehensiveness and readability of this 52nd Annual Performance Report, all GCRPC coordinators were tasked to convene a working group to develop and refine this report. Utilizing a basic planning format, the coordinator working group aggregated and organized information to illustrate the mission, vision, priorities, objectives, goals, strategies, and milestones for all GCRPC programs for Fiscal Year (FY) 2020, beginning September 1, 2019, and ending August 21, 2020.

Two factors have had a direct and significant impact on the organization and thus this report: 1) the retirement of the organization’s Executive Director in January 2020, and the subsequent transition under the new Executive Director; and 2) the Coronavirus (COVID-19) pandemic.

Organizational Transition

Since February 2020, the organization has been transitioning into a departmental organizational structure. The organization now consists of two administrative and three programmatic departments as illustrated in the following chart.

![GCRPC Departments Diagram]
It is important to note that although this new departmental structure has been implemented, the Performance Reports section follows the structure of the organization prior to the leadership transition, as it existed on September 1, 2019.

**Leadership Team**

To ensure the organization’s effective and efficient transition, the Executive Director and Department Directors began convening as the Leadership Team in February 2020. The Leadership Team’s initial objectives included: implementing whole-organization planning activities; developing and maintaining a positive workplace culture based on self-awareness, respect, accountability, and excellence in communications; implementing organizational and staff changes; and improving all organizational communications.

The Leadership Team determined the transition into a departmental structure required the adjustment of existing staff positions within each department, as well as the addition of new positions. Further, in response to COVID-19, the Leadership Team determined new positions were required to adequately address additional work resulting from COVID-19 response and recovery activities. The following department charts illustrate these changes.

**Finance**

*Transition – moved from Transportation Services Department

**COVID-19 – moved from Aging & Community Services Department*
Human Resources

Department Director
Danielle Warzecha

Human Resource Specialist II*
Ronsaren Phao

*Transition – moved from Transportation Services Department

-Remainder of Page Intentionally Left Blank-
Aging & Community Services

Department Director
Cindy Cornish

Managing Local Ombudsman Coordinator
Christina Guajardo

ADRC Program Specialist
Elizabeth Mitchell

AAA/ADRC Program Specialist II
Cheree Biggs

AAA/ADRC Caregiver Specialist
Melissa Benavides

ADRC Program Specialist
Angelique Rodriguez

Community Services Specialist**
Courtney Ortega

2-1-1 Specialist
Debbie Cardenas

2-1-1 Specialist
Diana Rodriguez

2-1-1 Specialist
Shirley Jurek

** COVID-19 – Staff addition
Executive Director/Department Director
Michael Ada

Regional Services Coordinator Homeland Security & Criminal Justice*
Jamie Moon

Economic Development Coordinator I*
Hannah Crone

9-1-1 & Environmental Resources Programs Manager*
Lesley Sciba

GIS Coordinator*
Donna Burger

Program Specialist I**
Alejandra Cruz

Regional Services Coordinator Homeland Security & Criminal Justice*
Jamie Moon

IT Specialist
Philip Zamarripa

Program Specialist I*
Lynnette Smith

Program Administrative Assistant*/**
Cherokee Meyers

9-1-1 Program Specialist I*
Lynnette Smith

Transition – Department formation and organizational restructuring

**COVID-19 – Staff addition
Transportation Services

Department Director
Lisa Cortinas

Administrative Assistant*
Kelly Bayardo

Program Coordinator II
Shanquil Fennell

Program Specialist II
Mary Sanchez

Operations Manager
Angela Moya

Operations Supervisor
James Crober

Dispatch Supervisor
Destany Franklin

Assistant Operations Supervisor*
John Francis

Fleet Manager
Abelardo Valdez

*Transition – Organizational restructuring and special projects
**COVID-19 – Staff addition
Transportation Services – Operations (Drivers)

Operations Manager
Angela Moya

Operations Supervisor
James Crober

Drivers

DeWitt
Juanita Garcia
Wanda Stirneman
David Varela

Rural Victoria
David Cardenas
Evelin Heckman
Ramiro Mejia

Urban Demand
Priscilla Ambriz
Federico Castillo
George Gant
Anquantisia Felder
Sharon Lilliston
Leticia Randle
Laura Raper
Richard Strange
Andrew Reese

Commuter
Lacrecia Brady
Glenn Charleston
Judy Dykes
Curtis Ellis
Frank Franklin
Steve Haeber
Dorothy Johnson
Rodney Malone
Santa Munoz
Deborah Munson
Rebecca Murdock
Cindy Perales
Mary Rose
Tracy Westbrook
Tracey Vrana

Fixed
Mary Jane Alarcon
Irene Cortez
Charles Getter
Dirlene Green
Frances Gonzalez
Rebecca Haywood
Frank Howes
Isiah Johnson
Erica Ledesma
Mustapha Neftah
Patricia O’Brien
Brenda Robinson
Natacio Torres
Juan Vazquez
Terry Wade

*Transition – Organizational restructuring and special projects

**COVID-19 – Staff addition
Transportation Services – Operations (Dispatch)

*Transition – Organizational restructuring and special projects

**COVID-19 – Staff addition
Transportation Services (Fleet)

Operations Manager
   Angela Moya

Fleet Manager
   Abelardo Valdez

Fleet Assistant
   Carlos Monroy

Fleet Assistant
   Louis Olivarez

Fleet Assistant
   Lalo Hinojosa

Fleet Assistant
   Vacant

Porter
   Steve Randle

Temporary Porter
   Vacant

Temporary Porter
   Vacant

*Transition – Organizational restructuring and special projects

**COVID-19 – Projected FY 2021 Staff addition
COVID-19 Response & Recovery Performance

Since the onset of the COVID-19 pandemic, the Leadership Team implemented the use of the Incident Command System (ICS) framework for its emergency operations, planning, and logistics activities. Despite the March 2020 completion of the GCRPC Continuity of Operations Plan (COOP), the plan does not contain an annex developed specifically for pandemic response. Nonetheless, the basic ICS framework has enabled the Leadership Team to adequately analyze and respond to the dynamic nature of the COVID-19 pandemic. Continuous monitoring, analysis, planning, and implementation activities have made it possible for GCRPC to continue services and operations with minimal disruptions. In addition, the organization has still managed to continue progress towards the completion of various previously planned organizational development and program projects. These projects include GCRPC’s FY 2021 Strategic Plan; the GCRPC Strategic Communications Plan; Financial Management Manual updates; a finance workflow assessment & modifications; implementation of GCRPC’s social media presence via Facebook; implementation of a website redesign and update; and the creation and update of various organizational forms. All GCRPC staff and their respective programs have adapted and persevered in the new reality created by COVID-19.

FY 2020 Funding

The following table provides a basic summary of federal and state program funding received by GCRPC for all FY 2020 activities. The format for this table was chosen to provide an overview of both basic program funding awards and unforeseen COVID-19 related awards. It can be anticipated that the $6.3 million increase of funds for COVID-19 related activities will be highlighted in the discussion and analysis section of organization’s upcoming FY 2020 audit. In addition, these funds will likely have a budgetary impact for the next two fiscal years. As always, programs and departments were required to quickly develop short- and long-term plans for the use of these funds in accordance with GCRPC’s mission, funding agency guidance, and the law.

<table>
<thead>
<tr>
<th>Program</th>
<th>Basic</th>
<th>COVID-19</th>
<th>Adjusted Program Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aging</td>
<td>1,426,956</td>
<td>1,441,748</td>
<td>877,970</td>
</tr>
<tr>
<td>ADRC</td>
<td>174,550</td>
<td>177,275</td>
<td>28,968</td>
</tr>
<tr>
<td>211</td>
<td>224,298</td>
<td>224,298</td>
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<tr>
<td>911</td>
<td>1,474,045</td>
<td>1,411,788</td>
<td></td>
</tr>
<tr>
<td>Tx Department of Agriculture (TxCDBG)</td>
<td>932</td>
<td>8,153</td>
<td></td>
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<tr>
<td>Program</td>
<td>Basic</td>
<td>COVID-19</td>
<td>Adjusted Program Totals</td>
</tr>
<tr>
<td>-------------------------</td>
<td>---------</td>
<td>----------</td>
<td>-------------------------</td>
</tr>
<tr>
<td>Criminal Justice Planning</td>
<td>68,775</td>
<td>68,775</td>
<td>68,775</td>
</tr>
<tr>
<td>Law Enforcement Training</td>
<td>34,924</td>
<td>34,924</td>
<td>34,924</td>
</tr>
<tr>
<td>Homeland Security</td>
<td>67,578</td>
<td>67,578</td>
<td>67,578</td>
</tr>
<tr>
<td>Solid Waste</td>
<td>115,000</td>
<td>115,000</td>
<td>115,000</td>
</tr>
<tr>
<td>EDA Planning</td>
<td>86,168</td>
<td>83,386</td>
<td>*</td>
</tr>
<tr>
<td>EDA Disaster</td>
<td>90,955</td>
<td>68,138</td>
<td>**</td>
</tr>
<tr>
<td>EDA CARES Act</td>
<td>***</td>
<td>400,000</td>
<td>400,000</td>
</tr>
<tr>
<td>Rural Transportation</td>
<td>1,597,814</td>
<td>1,597,814</td>
<td>1,954,096</td>
</tr>
<tr>
<td>Urban Transportation</td>
<td>1,595,400</td>
<td>1,693,083</td>
<td>3,067,809</td>
</tr>
<tr>
<td>5310 Transportation</td>
<td>259,402</td>
<td>174,402</td>
<td></td>
</tr>
<tr>
<td>Capital Equipment</td>
<td>1,386,355</td>
<td>1,214,475</td>
<td>1,214,475</td>
</tr>
<tr>
<td><strong>GCRPC Totals</strong></td>
<td>8,603,152</td>
<td>8,380,837</td>
<td>6,328,843</td>
</tr>
</tbody>
</table>

*12 months funding used FY 2020  
**12 months funding used FY 2020  
*** New Award

Award Date – 07/01/2020

Please note, discrepancies between the amounts in the table above and those amounts reflected in each of the following program funding tables are likely due to how funding is being reported (i.e. single year vs. award term). GCRPC will begin work preparing reports for the organization’s FY 2020 annual audit in September 2020. Funding amounts presented in this performance report are provided only as reference for membership to analyze program performance.
II. FY 2020 PERFORMANCE REPORTS
A. 9-1-1 Program

Vision, Mission, Priorities, and Objectives

The 9-1-1 Program did not establish a program vision or mission statement, nor program priorities or objectives in Fiscal Year (FY) 2020.

Goals

FY 2020 Goals were based on GCRPC’s contract with the Commission on State Emergency Communications (CSEC).

PERFORMANCE REPORT

Funding

<table>
<thead>
<tr>
<th>Project</th>
<th>Award</th>
<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin Budget Total - Salaries &amp; supplies</td>
<td>$55,254</td>
<td>09/01/2019–08/31/2021</td>
</tr>
<tr>
<td>Program Budget Total - Public Safety Answering Point (PSAP) operations &amp; staff salaries</td>
<td>$1,934,629</td>
<td>09/01/2019–08/31/2021</td>
</tr>
<tr>
<td>PSAP Equipment Budget Total - Equipment purchase and/or upgrades</td>
<td>$382,473</td>
<td>09/01/2019–08/31/2021</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$2,372,356</strong></td>
<td><strong>09/01/2019 – 08/31/2021</strong></td>
</tr>
</tbody>
</table>

**Goal 1:** 4th Quarter FY 2019 Performance Report due.

*Milestone:* Completed September 2019.

**Goal 2:** Responses to Initial Compliance Assessments.


**Goal 3:** Responses to Initial Compliance Assessments.


**Goal 4:** 1st Quarter FY 2020 Performance Report due.

*Milestones:* Completed

**Goal 5:** 2nd Quarter FY 2020 Performance Report due.

*Milestones:* Completed March 2020

**Goal 6:** Encumbrance & Payables Report due

*Milestones:* Completed April 2020

**Goal 7:** FY 2022-2023 Strategic Plan, Stage 1 due

*Milestones:* Completed May 2020
Goal 8: 3rd Quarter FY 2020 Performance Report due

Milestones: Completed June 2020

Goal 9: Certification of Interlocal Agreements with PSAPs due

Milestones: Completed July 2020

Goal 10: Certification of PSAP Assets due

Milestones: Completed July 2020

<table>
<thead>
<tr>
<th>FY 2020 Performance Measures</th>
<th>1st Quarter</th>
<th>2nd Quarter</th>
<th>3rd Quarter</th>
<th>4th Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>On-site PSAP visits</td>
<td>9</td>
<td>9</td>
<td>9*</td>
<td>9*</td>
</tr>
<tr>
<td>Total number of 9-1-1 calls received at the Golden Crescent region's PSAPs, which excludes Calhoun County</td>
<td>27,632</td>
<td>26,158</td>
<td>26,597</td>
<td>28,026</td>
</tr>
<tr>
<td>Wireless calls as a percentage of total 9-1-1 call volume</td>
<td>87%</td>
<td>87%</td>
<td>89%</td>
<td>89%</td>
</tr>
<tr>
<td>Number of PSAPs with equipment replaced</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>8**</td>
</tr>
<tr>
<td>Number of 9-1-1 network outages that exceed two hours. This is only in relation to the 9-1-1 system, not the cellular network.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Percentage of total dollar value of purchasing and contracts awarded to historically underutilized businesses (HUBs).</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.01%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Number of Text-to-911 messages received</td>
<td>158</td>
<td>152</td>
<td>98</td>
<td>103</td>
</tr>
</tbody>
</table>

*The 3rd and 4th quarter visits were accomplished virtually due to COVID-19.

**Ordered Uninterrupted Power Supply (UPS) systems for PSAPs. UPS have not been installed due to COVID-19.
B. Aging and Community Services (A&CS) Department

Vision, Mission, Priorities, Objectives, and Goals

The Aging and Community Services Department operated under the Area Agency on Aging program's strategic plan and did not establish a separate vision or mission statement, nor priorities for FY 2020.

Department Programs

- 2-1-1
- Area Agency on Aging
- Aging and Disability Resource Center
- Ombudsman
1. **2-1-1 Area Information Center Program**

**Vision**

The 2-1-1 Area Information Center Program did not establish a program vision for FY 2020.

**Mission**

People seeking help are connected to the right community service in a timely and respectful way.

**Priorities and Objectives**

The 2-1-1 Area Information Center Program did not establish priorities nor objectives for FY 2020.

**PERFORMANCE REPORT**

**Funding**

<table>
<thead>
<tr>
<th>Project</th>
<th>Award</th>
<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>2-1-1 Operations</td>
<td>$218,518</td>
<td>09/01/2019 – 08/31/2020</td>
</tr>
<tr>
<td>2-1-1 Childcare</td>
<td>$6,298</td>
<td>09/01/2019 – 08/31/2020</td>
</tr>
</tbody>
</table>

**Goal 1**: Ensure access to information and referral is available 24 hours a day, 365 days per year.

**Strategy**: Obtain and uphold a Memorandum of Understanding – Service Agreement with the United Way of San Antonio and Bexar County (Alamo AIC) to provide after hour coverage to any person in the Golden Crescent region who is seeking resource information.

**Milestone**: Memorandum of Understanding with United Way was obtained in August 2019.

**Goal 2**: Ensure resource database is comprehensive, delivering the most current and up to date information available.

**Strategy**: Obtain annual and intermittent updates from agencies, implementing a system that verifies and properly vets resource database records.

**Milestone**: Each agency resource database record is updated annually, by month. There are over 200 Golden Crescent agency records in the 2-1-1 database.

**Strategy**: Complete reaccreditation process with the Alliance of Information and Referral Systems (AIRS), entailing a close examination of the resource database agency records and taxonomy indexing style guide compliance.

**Milestone**: A five-year reaccreditation was awarded in April 2020.

**Goal 3**: Increase the efficiency and accuracy of information and referral services to callers.

**Strategy**: Monitor Call Technicians to ensure high quality and efficient service delivery and provide coaching and training accordingly.

**Milestone**: Each Call Technician is monitored monthly. 32 Silent monitoring sessions were conducted in FY20.
Strategy: All staff will either obtain or be actively working towards a certification through the AIRS.

Milestone: Four out of five staff are certified. The remaining staff person will qualify for certification in two years’ time.

Goal 4: Expand the reach of information and referral services.

Strategy: Conduct outreach throughout the Golden Crescent region, educating and bringing awareness of the 2-1-1 program.

Milestone: Continuous throughout the contract period.

Strategy: Analyze and provide call statistics to stakeholders and community organizations concerned with assisting people who are in need.

Milestone: 2-1-1 published and distributed 6 inquiry data reports in FY20.

Goal 5: Provide disaster support to include planning and coordination of short-term response and long-term recovery activities.

Strategy: Develop cooperative relationships with emergency management officials and regional Community Organizations Active in Disaster (COAD).

Milestone: COAD meetings were held monthly in which disaster specific networking was conducted with elected officials and emergency management officials.

Strategy: Complete and maintain FEMA’s Incident Command System (ICS) trainings and keep informed of national disaster recovery standards.

Milestone: All 2-1-1 staff has completed the ICS basic training curriculum.

Strategy: Maintain and update Resource News Items and Disaster Fast Track in the state resource database.

Milestone: The 2-1-1 database was monitored updated with disaster resources as soon as the information became available.

Performance data for September 2019 through August 2020

<table>
<thead>
<tr>
<th>County</th>
<th>Call volume</th>
</tr>
</thead>
<tbody>
<tr>
<td>Calhoun</td>
<td>410</td>
</tr>
<tr>
<td>DeWitt</td>
<td>340</td>
</tr>
<tr>
<td>Goliad</td>
<td>146</td>
</tr>
<tr>
<td>Gonzales</td>
<td>483</td>
</tr>
<tr>
<td>Jackson</td>
<td>443</td>
</tr>
<tr>
<td>Lavaca</td>
<td>475</td>
</tr>
<tr>
<td>Victoria</td>
<td>3,246</td>
</tr>
<tr>
<td>Out of region</td>
<td>19,311</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>24,854</strong></td>
</tr>
<tr>
<td>Call type</td>
<td>Call volume</td>
</tr>
<tr>
<td>-----------------------------------</td>
<td>-------------</td>
</tr>
<tr>
<td>Referrals</td>
<td>9010</td>
</tr>
<tr>
<td>Transfer to Texas Benefits</td>
<td>6439</td>
</tr>
<tr>
<td>Information</td>
<td>63</td>
</tr>
<tr>
<td>Advocacy</td>
<td>19</td>
</tr>
<tr>
<td>Other (disconnect, phantom, etc.)</td>
<td>9323</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>24,854</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Top Ten Requested Needs</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Electricity Payment Assistance</td>
<td>230</td>
</tr>
<tr>
<td>2 Rent Payment Assistance</td>
<td>209</td>
</tr>
<tr>
<td>3 Medicaid</td>
<td>175</td>
</tr>
<tr>
<td>4 Food Panties</td>
<td>113</td>
</tr>
<tr>
<td>5 Area Agency on Aging</td>
<td>96</td>
</tr>
<tr>
<td>6 Housing</td>
<td>88</td>
</tr>
<tr>
<td>7 Food Stamps/SNAP</td>
<td>69</td>
</tr>
<tr>
<td>8 Transportation</td>
<td>65</td>
</tr>
<tr>
<td>9 Personal Care</td>
<td>42</td>
</tr>
<tr>
<td>10 Childcare</td>
<td>32</td>
</tr>
</tbody>
</table>

-Remainder of Page Intentionally Left Blank-
2. Area Agency on Aging (AAA) Program

Vision
Older adults, their families, and caregivers achieve and maintain their dignity, health, and independence through a comprehensive and coordinated system of home and community-based services.

Mission
Provide services to help people age 60 and older, their family members, and caregivers receive the information and assistance they need in locating and accessing community services.

Priorities
- Screen potential clients and provide effective linkage to information and services.
- Promote the adoption of healthy behaviors in older adults through evidence-based programs.
- Fund services to support independence and self-sufficiency for senior adults in community-based settings.
- Increase public awareness and understanding of the interests of older adults, their family members, and their caregivers.

PERFORMANCE REPORT

Funding
Performance data for October 2019 through September 2020 unless otherwise indicated.

<table>
<thead>
<tr>
<th>Project</th>
<th>Award</th>
<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>Older Americans Act - Title III B</td>
<td>$301,129</td>
<td>10/01/2019 – 09/30/2020</td>
</tr>
<tr>
<td>Older Americans Act - Title III-C1</td>
<td>$207,347</td>
<td>10/01/2019 – 09/30/2020</td>
</tr>
<tr>
<td>Older Americans Act - Title III-C2</td>
<td>$323,515</td>
<td>10/01/2019 – 09/30/2020</td>
</tr>
<tr>
<td>Older Americans Act - Title III-E</td>
<td>$95,521</td>
<td>10/01/2019 – 09/30/2020</td>
</tr>
<tr>
<td>Older Americans Act - Title VII-EAP</td>
<td>$2,471</td>
<td>10/01/2019 – 09/30/2020</td>
</tr>
<tr>
<td>Older Americans Act - Title VII-OM</td>
<td>$24,150</td>
<td>10/01/2019 – 09/30/2020</td>
</tr>
<tr>
<td>Nutrition Services Incentives Program (NSIP)</td>
<td>$114,953</td>
<td>10/01/2019 – 09/30/2020</td>
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<tr>
<td>State General Revenue (SGR) Title III E Match</td>
<td>$41,789</td>
<td>10/01/2019 – 09/30/2020</td>
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<tr>
<td>SGR</td>
<td>$43,168</td>
<td>10/01/2019 – 09/30/2020</td>
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<td>Older Americans Act - Title III-E ORC</td>
<td>$3,719</td>
<td>10/01/2019 – 09/30/2020</td>
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<tr>
<td>Ombudsman Assisted Living Facilities</td>
<td>$15,194</td>
<td>09/01/2019 – 8/31/2020</td>
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<tr>
<td>Medicare Improvements for Patients and Providers (MIPPA)</td>
<td>$13,602</td>
<td>10/01/2019 – 09/30/2020</td>
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</table>
### Project Award

<table>
<thead>
<tr>
<th>Project</th>
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<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>Disaster Flex Title III-D</td>
<td>$17,408</td>
<td>10/01/2019 – 09/30/2020</td>
</tr>
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### Special Project Award

<table>
<thead>
<tr>
<th>Project</th>
<th>Award</th>
<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing Bond</td>
<td>$13,152</td>
<td>09/01/19 – 08/31/20</td>
</tr>
<tr>
<td>SGR Home Delivered Meal rate increase</td>
<td>$16,919</td>
<td>10/01/2019 – 09/30/2020</td>
</tr>
<tr>
<td>COVID-19 Title III-C2</td>
<td>$220,756</td>
<td>06/01/2020 – TBD</td>
</tr>
<tr>
<td>CARES Title III-B</td>
<td>$243,758</td>
<td>06/01/2020 – TBD</td>
</tr>
<tr>
<td>CARES Title III-C2</td>
<td>$330,341</td>
<td>06/01/2020 – TBD</td>
</tr>
<tr>
<td>CARES Title III-E</td>
<td>$62,591</td>
<td>06/01/2020 – TBD</td>
</tr>
<tr>
<td>CARES Title VII-OM</td>
<td>$20,524</td>
<td>06/01/2020 – TBD</td>
</tr>
<tr>
<td>Health Insurance Counseling and Advocacy Program (HICAP)</td>
<td>$40,720</td>
<td>04/01/20 – 03/31/21</td>
</tr>
</tbody>
</table>

### Carry Over Project Award

<table>
<thead>
<tr>
<th>Project</th>
<th>Award</th>
<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>PFY 19 Title III-B</td>
<td>$36,357</td>
<td>09/01/19 – 08/31/20</td>
</tr>
<tr>
<td>PY Title C1</td>
<td>$7,999</td>
<td>09/01/19 – 08/31/20</td>
</tr>
<tr>
<td>PY Title C2</td>
<td>$39,858</td>
<td>09/01/19 – 08/31/20</td>
</tr>
<tr>
<td>PY Title III D</td>
<td>$5,650</td>
<td>09/01/19 – 08/31/20</td>
</tr>
<tr>
<td>PY Title III E</td>
<td>$43,770</td>
<td>09/01/19 – 08/31/20</td>
</tr>
<tr>
<td>PY NSIP</td>
<td>$276</td>
<td>09/01/19 – 08/31/20</td>
</tr>
<tr>
<td>HICAP Continuation Award (04/01/20 – 03/31/21)</td>
<td>$33,101</td>
<td>09/01/19 – 08/31/20</td>
</tr>
</tbody>
</table>

### Objective 1: Community coordination and planning development targeting the needs and options for people age 60 and older, their family members, and caregivers.

**Goal 1:** Develop comprehensive and coordinated plan that demonstrates how the needs of older adults throughout the region will be met.

**Strategy:** Obtain stakeholder input through surveys and public hearings.

**Milestone:** Completed

**Strategy:** Consult Regional Health and Human Services Advisory Committee to carefully consider information and shape a list of priority services.

**Milestone:** Completed

### Objective 2: Deliver information, referral, and assistance.

**Goal 2:** Provide information, referral, and assistance to consumers age 60 and over

**Strategy:** Make resource information available through an accessible system of delivery through phone, walk-in, or coordination and referrals from partner organization
**Milestone:** Continuous throughout the contract period.

**Strategy:** Conduct resource follow-up activities for inquirers that have expressed a need that may not be met.

**Milestone:** Continuous throughout the contract period.

**Strategy:** Ensure and verify that resource information is current and reliable.

**Milestone:** Continuous throughout the contract period.

### Objective 3: Provide Consumer Benefits Counseling and Legal Assistance

**Goal 1:** Provide information, counseling, assistance, and advocacy to Medicare eligible older adults regarding their benefits, entitlements, and legal rights.

**Strategy:** Deliver easily accessible consultation during the open enrollment period for the Medicare Health & Prescription Drug Program.

**Milestone:** Completed October 15 through December 7

**Strategy:** Ensure staff are training and certified in recent fraud or abuse trends throughout the region

**Milestone:** Annual recertification complete

**Strategy:** Conduct sessions with consumers through phone, mail, in-person to include home visits, and events at senior centers, libraries, and senior housing properties throughout the region.

**Milestone:** Continuous throughout the contract period

**Strategy:** Conduct media and outreach activities including presentations, health fairs, TV ads, and press releases.

**Milestone:** Completed

### Objective 4: Offer care coordination and caregiver support services

**Goal 1:** Assess and identify needs as mutually defined by consumers, their family member(s), or caregivers

**Strategy:** Assess needs of consumer and effectively plan arrange, coordinate, and follow-up on services which most appropriately meets their needs as mutually defined.

**Milestone:** Continuous throughout the contract period

**Strategy:** Offer assistance in accessing other available public benefit programs for consumers with complex needs.

**Milestone:** Continuous throughout the contract period.

**Strategy:** Grant financial assistance to help consumers with medication, dental, and glasses.

**Milestone:** Continuous throughout the contract period.

**Goal 2:** Offer supportive options for family caregivers of those over age 60.

**Strategy:** Conduct assessments to determine needs available and provide caregiver information and referral accordingly.
**Objective 5: Arrange nutrition services**

**Goal 1: Administer the Nutrition Service Incentive Program funding through congregate and home-delivered service delivery**

**Strategy:** Secure vendor relationships with providers including senior centers and community partners to serve meals and deliver to home-bound older adults.

**Milestone:** Continuous throughout the contract period.

**Strategy:** Contract with licensed Dietitian to provide technical assistance and staff training for senior center personnel at seven kitchens throughout the region.

**Milestone:** Completed

**Strategy:** Conduct outreach activities to bring awareness to nutritional programs available to older adults throughout the region.

**Milestone:** Continuous throughout the contract period.

-Milestones and strategies related to other objectives are not explicitly detailed in the visible portion of the page.-

-Remainder of Page Intentionally Left Blank-
<table>
<thead>
<tr>
<th>Service Delivery</th>
<th>Consumers Served</th>
<th>Units Provided</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Information, Referral, &amp; Assistance:</strong> Increase access and linkage to available resources funded through Title III B.</td>
<td>806</td>
<td>878</td>
</tr>
<tr>
<td><strong>Benefits Counseling &amp; Legal Assistance:</strong> Assistance with public benefits programs funded through Title III B.</td>
<td>34</td>
<td>91</td>
</tr>
<tr>
<td><strong>Care Coordination:</strong> Assessment, planning, arranging, coordinating, and follow-up on services that meet identified need funded through Title III B, CARES Title III C2; CARES Title III E.</td>
<td>115</td>
<td>224</td>
</tr>
<tr>
<td><strong>Congregate Meals:</strong> Meals served in group settings to eligible persons funded through Title III C1 and local cash 10% match.</td>
<td>430</td>
<td>430</td>
</tr>
<tr>
<td><strong>Home-Delivered Meals</strong> to eligible persons funded through Title III C2; Title III E; NSIP; SGR other, SGR rate increase; and COVID Title III C2.</td>
<td>1,184</td>
<td>108,345</td>
</tr>
<tr>
<td><strong>Transportation Demand Response</strong> for older adults funded through Title III B, CARES Title III B, and PY Title III B.</td>
<td>131</td>
<td>6719</td>
</tr>
<tr>
<td><strong>Residential Repair:</strong> Minor home modifications and weatherization funded through Title III B and local cash match 10%.</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td><strong>Personal Assistance:</strong> In-home personal assistance funded through Title III B.</td>
<td>30</td>
<td>1,984</td>
</tr>
<tr>
<td><strong>Caregiver In-Home Respite:</strong> Temporary respite for caregivers funded through Title III E, SGR match; CARES Title III E.</td>
<td>45</td>
<td>3,915</td>
</tr>
<tr>
<td><strong>Caregiver Respite Coordination:</strong> Temporary assistance to grandparents raising grandchildren funded through Title III E.</td>
<td>87</td>
<td>244</td>
</tr>
<tr>
<td><strong>Health Insurance Counseling Program:</strong> Provides insurance counseling and referrals for Texans who are Medicare beneficiaries or who are 60 years of age or older</td>
<td>28</td>
<td>91.7</td>
</tr>
<tr>
<td><strong>Income support</strong> funded through Title III B, Title III E, and CARES Title III B</td>
<td>10</td>
<td>18</td>
</tr>
</tbody>
</table>

-Remainder of Page Intentionally Left Blank-
3. Aging and Disability Resource Center (ADRC) Program

Vision, Mission, Priorities, and Objectives

The Aging and Disability Resource Center did not establish a formal vision or mission statement, nor priorities or objectives separate from the Area Agency on Aging.

PERFORMANCE REPORT

Funding

<table>
<thead>
<tr>
<th>Project</th>
<th>Award</th>
<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Revenue (SGR) – Operations</td>
<td>$93,336</td>
<td>09/01/2019 – 08/31/2020</td>
</tr>
<tr>
<td>Housing Navigation CY19</td>
<td>$13,619</td>
<td>09/01/2019 – 08/31/2020</td>
</tr>
<tr>
<td>Housing Navigation CY20</td>
<td>$27,238</td>
<td>09/01/2019 – 08/31/2020</td>
</tr>
<tr>
<td>Local Contact Agency CY19</td>
<td>$1,295</td>
<td>09/01/2019 – 08/31/2020</td>
</tr>
<tr>
<td>Local Contact Agency CY20</td>
<td>$2,590</td>
<td>09/01/2019 – 08/31/2020</td>
</tr>
<tr>
<td>Promoting Independence</td>
<td>$13,414</td>
<td>09/01/2019 – 08/31/2020</td>
</tr>
<tr>
<td>Medicare Improvements for Patience and Providers (MIPPA)</td>
<td>$10,888</td>
<td>09/01/2019 – 08/31/2020</td>
</tr>
<tr>
<td>SGR Respite</td>
<td>$12,285</td>
<td>09/01/2019 – 08/31/2020</td>
</tr>
<tr>
<td>No Wrong Door Critical Relief Funds for COVID 19 Pandemic Response</td>
<td>$28,968</td>
<td>09/01/2019 – 08/31/2020</td>
</tr>
</tbody>
</table>

Goal 1: Coordinate with community partners to offer a systematic point of entry for consumers seeking assistance and information.

**Strategy:** Expand the reach of interagency training events to outlying counties within the Golden Crescent region.

**Milestone:** Facilitation of interagency training events including a resource event in DeWitt County highlighting healthy lifestyle options and resources in November 2019, the annual Pathways to Affordable Housing event in March 2020 and a web event was held in July 2020 featuring the ADRC services and supports available to stakeholders and consumers.

**Strategy:** Attend resource events throughout the region to distribute information and referral to stakeholders and consumers.

**Milestone:** Attended 13 outreach events such as health fairs, community resource events, civic organizations, and senior centers from September 2019 through March 2020. In person event attendance was suspended in March 2020.

**Strategy:** Expand access by providing a point of entry toll-free hotline for regional residents to get resource information and referral.

**Milestone:** 375 calls were received through the 3rd quarter. We estimate that 30-50 calls will be received in the 4th quarter.

**Strategy:** Actively participate in local and regional collaboratives and focus groups which identify gaps in services, conduct planning activities, and increases access to services.
**Milestone:** Continuous throughout the contract year.

**Strategy:** Develop a plan for the No Wrong Door Critical Relief Fund COVID-19 Pandemic Response entailing direct consumer rent and utility assistance, assistive technology, prescription assistance, and a regional distribution to partner organizations to enhance remote infrastructure and technology.

**Milestone:** In progress

**Goal 2:** Ensure housing resources and options are available to stakeholders and consumers

**Strategy:** Advocate for older adults and people with disabilities by attending public hearings and offering statistical data when requested from community leaders and legislators.

**Milestone:** Attended Victoria City Council meetings to provide data and unbiased facts as requested by city officials regarding housing and homelessness conditions.

**Strategy:** Publish and distribute housing directory to people seeking housing resources in the region.

**Milestone:** Published 1500 Regional Housing Directory and distributed in both hard copy and electronically to stakeholders and consumers in February 2020.

**Strategy:** Host annual Pathways to Affordable Housing event to highlight housing options and create a forum of discussion about housing conditions in the region.

**Milestone:** Completed March 11, 2020.

**Goal 3:** Deliver long-term support services information and options to consumers who are seeking to return to the community from nursing homes or assisted living facilities.

**Strategy:** Conduct monthly contacts with hospitals, nursing homes, and assisted living facilities, offering resource information for patients or residents returning to the community.

**Strategy:** Consult partner organizations by phone, email, or mail when verifying their information is current and up to date, in the ADRC resource directory.

**Milestone:** Face to face contacts were made with each nursing facility and assisted living facility throughout the Golden Crescent Region September 2019 through March 2020. In April 2020, contacts were made by phone or email.

**Milestone:** Published 2000 Regional Resource Directory and distributed in both hard copy and electronically to stakeholders and consumers in December 2019.

**Goal 4:** Assist low-income Medicare beneficiaries apply for programs that make Medicare affordable.

**Strategy:** Ensure staff is trained and certified in Medicare options application assistance.

**Milestone:** Two staff became certified in Medicare options application assistance this year.

**Strategy:** Increase access through education and training of stakeholders and consumers.

**Milestone:** Three interagency training events were hosted this year.

**Goal 5:** Provide respite care assistance for caregivers of older adults and people with disabilities

**Strategy:** Assess and coordinate respite services for caregivers.

**Strategy:** Offer provider service options for people seeking in-home assistance
Strategy: Conduct follow-up contacts with consumers identified as vulnerable and, on a waitlist, or previous consumers.

Milestone: Each strategy is conducted as part of the ADRC Respite service delivery. Four consumers and 332 respite hours were provided this year.

<table>
<thead>
<tr>
<th>Additional Project(s)</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>No Wrong Door Critical Relief Fund COVID-19 Pandemic Response plan development for regional distribution of rent and utility assistance, assistive technology, prescription assistance, and a regional distribution to partner organizations to enhance remote infrastructure and technology</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>

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4. Ombudsman Program

Vision, Mission, Priorities, and Objectives

The Golden Crescent Ombudsman Program did not establish a vision or mission statement, nor priorities or objectives for FY 2020.

PERFORMANCE REPORT

Funding

<table>
<thead>
<tr>
<th>Project</th>
<th>Award</th>
<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>Older Americans Act – Title III B</td>
<td>$77,043</td>
<td>10/01/2019 – 09/30/2020</td>
</tr>
<tr>
<td>Older Americans Act – Title VII – EAP</td>
<td>$2,471</td>
<td>10/01/2019 – 09/30/2020</td>
</tr>
<tr>
<td>Older Americans Act – Title VII – OM</td>
<td>$24,150</td>
<td>10/01/2019 – 09/30/2020</td>
</tr>
<tr>
<td>Ombudsman Assisted Living Facilities</td>
<td>$15,194</td>
<td>09/01/2019 – 08/31/2020</td>
</tr>
<tr>
<td>Older Americans Act – CARES Title VII – OM</td>
<td>$20,524</td>
<td>10/01/2019 – 09/30/2020</td>
</tr>
</tbody>
</table>

Goal 1: Develop and maintain active certified Ombudsman volunteers.

Strategy: Conduct/outreach activities by attending events, resource fairs, and other community gatherings to bring awareness of Ombudsman volunteer opportunities.

Milestone: 8 active certified volunteers

Goal 2: Maintain clear and consistent communication with Licensed Assisted Living Facilities with certified Ombudsman.

Strategy: Conduct duplicated facility visits.

Strategy: Sustain existing facility relationships through intermittent updates, as required.

Milestone: 109 duplicated assisted living facility visits

Goal 3: Resolve or partially resolve resident’s complaints.

Strategy: Adhere to the steps and guidance of the state Ombudsman complaint resolution process.

Milestone: 95% Complaints resolved or partially resolved.

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C. Criminal Justice Program

Vision, Mission, and Priorities

The Criminal Justice (CJ) Program did not establish a vision or mission statement, nor priorities for FY 2020.

Objectives and Goals

For FY 2020, the CJ Program did not establish specific objectives & goals beyond state reporting requirements.

PERFORMANCE REPORT

Funding

Regional CJ Allocation - $892,467.71

<table>
<thead>
<tr>
<th>Edward Byrne Memorial Justice Assistance Grant (JAG)</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total JAG Regional Allocation - $103,419</td>
<td></td>
</tr>
<tr>
<td>County</td>
<td>Project</td>
</tr>
<tr>
<td>Calhoun</td>
<td>Radio Interoperability</td>
</tr>
<tr>
<td>DeWitt</td>
<td>Video Equipment</td>
</tr>
<tr>
<td>JAG Project Awarded Sub Total</td>
<td>$103,908*</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Victims of Crime Act Formula Grant (VOCA)</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Total VOCA Regional 2-year Allocation - $719,200</td>
<td></td>
</tr>
<tr>
<td>County</td>
<td>Project</td>
</tr>
<tr>
<td>Calhoun</td>
<td>Victim Assistance Program</td>
</tr>
<tr>
<td>VOCA Project Awarded Sub Total</td>
<td>$61,391*</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Truancy Prevention Grant Program (TP)</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total TP Regional Allocation - *Prior to FY 2021 TP funds were not prioritized by COG’s</td>
<td></td>
</tr>
<tr>
<td>County</td>
<td>Project</td>
</tr>
<tr>
<td>DeWitt</td>
<td>Truancy Prevention and Intervention Program</td>
</tr>
<tr>
<td>TP Awarded Grant Sub Total</td>
<td>$61,360.72</td>
</tr>
</tbody>
</table>
State Criminal Justice Program (CJ)

*Region’s CJ award amount - $69,848

<table>
<thead>
<tr>
<th>County</th>
<th>Project</th>
<th>Award</th>
<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>Victoria</td>
<td>GCRPC - Regional Law Enforcement Training Academy</td>
<td>$69,848</td>
<td>09/1/2019 – 08/31/2021</td>
</tr>
<tr>
<td>CJ Awarded Grant Sub Total</td>
<td></td>
<td>$69,848</td>
<td></td>
</tr>
</tbody>
</table>

Regional Project Awards Grand Total | $296,508

Regional Law Enforcement Training Academy Project

Objective 1: Increase knowledge of law enforcement professionals.

**Goal 1:** Provide at least 200 law enforcement professionals with training.

*Strategy:* Continue support of Victoria Community College Law Enforcement Training Program

*Milestone:* 323 professionals trained.

**Goal 2:** Provide at least 32 training events in FY 2020.

*Strategy:* Continue support of Victoria Community College Law Enforcement Training Program

*Milestone:* 24 events provided.

**Goal 3:** Provide at least 4582 hours of training for law enforcement professional.

*Strategy:* Continue support of Victoria Community College Law Enforcement Training Program

*Milestone:* 5,524 hours of training provided.

*Productivity levels are down for in-person training hours due to COVID-19. As a result, Victoria Community College reduced in-person training availability.

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D. Economic Development, Recovery, & Resilience (EDRR) Program

Vision
To design, maintain, grow, and market a resilient and sustainable regional economy.

Mission
To provide administrative and operational support for the design, coordination, facilitation, enhancement, and/or provision of planning and decision-making capacity through Regional Economic Development Advisory Committee (REDAC) activities, technical assistance, and technology.

Principles
1. Outcomes over Outputs
2. Systems Thinking
3. Design Thinking
4. Low Probability - High Consequence Event Preparedness

Priorities
- Communications
- Program maintenance & improvement
- Stakeholder empowerment

PERFORMANCE REPORT

Funding

<table>
<thead>
<tr>
<th>Economic Development District – Planning Awards</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
</tr>
<tr>
<td>EDD Planning Assistance</td>
</tr>
<tr>
<td>Hurricane Harvey – Disaster Recovery &amp; Resilience Planning</td>
</tr>
<tr>
<td>CARES Act – COVID-19 &amp; Future Pandemic Planning</td>
</tr>
</tbody>
</table>
Project Grant Administration

<table>
<thead>
<tr>
<th>Project</th>
<th>Award Date</th>
<th>Federal Share</th>
<th>Required Match</th>
<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Port Lavaca – Harbor of Refuge Infrastructure Improvement Project</td>
<td>8/28/2018</td>
<td>$1,200,000</td>
<td>$340,000</td>
<td>5 yr: 8/28/2018 – 7/31/2023</td>
</tr>
<tr>
<td>City of Seadrift – Harbor and Channel Project</td>
<td>10/14/2019</td>
<td>$3,450,000</td>
<td>$862,500</td>
<td>5 yr: 10/14/2019 – 9/30/2024</td>
</tr>
</tbody>
</table>

**Texas Department of Agriculture – Texas Community Development Block Grant (TxCDBG)**

<table>
<thead>
<tr>
<th>Project</th>
<th>Award Date</th>
<th>Award</th>
<th>Required Match</th>
<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community &amp; Economic Development Technical Assistance</td>
<td>May 2019</td>
<td>$16,306</td>
<td>$0</td>
<td>2 yr</td>
</tr>
</tbody>
</table>

**ECONOMIC DEVELOPMENT OUTPUTS AND OUTCOMES**

Objective 1: Revitalize and strengthen the Golden Crescent Regional Economic Development Program throughout FY2020.

**Goal 1:** Increase and maintain REDAC member participation.

**Strategy:** Further develop member engagement.

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Milestone</th>
<th>Start</th>
<th>Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1 - Q4</td>
<td>Quarterly REDAC meetings (7 total meetings)</td>
<td>09/01/2019</td>
<td>08/31/2020</td>
<td>Complete</td>
</tr>
<tr>
<td>Q1</td>
<td>Update the REDAC Bylaws to include membership from University of Houston - Victoria, Victoria College, Golden Crescent Workforce Development Board, and GCRPC Board of Directors</td>
<td>09/01/2019</td>
<td>01/01/2020</td>
<td>Complete</td>
</tr>
<tr>
<td>Q2</td>
<td>Social Media Strategy</td>
<td>04/01/2020</td>
<td>05/01/2020</td>
<td>Complete</td>
</tr>
<tr>
<td>Q3</td>
<td>Elect new REDAC Officers</td>
<td>05/01/2020</td>
<td>07/01/2020</td>
<td>Complete</td>
</tr>
<tr>
<td>Q4</td>
<td>Update REDAC Bylaws to include Second Vice-Chair</td>
<td>07/01/2020</td>
<td>08/31/2020</td>
<td>Complete</td>
</tr>
<tr>
<td>Q4</td>
<td>Add two new sub-committees to the REDAC including Regional Transportation and Economic Recovery &amp; Resilience</td>
<td>07/01/2020</td>
<td>08/31/2020</td>
<td>Complete</td>
</tr>
</tbody>
</table>

**Objective 1 OUTPUTS** – 6/6 milestones reached; Goal 1 achieved.

**Objective 1 OUTCOMES:** Objective 1 achieved. GCRPC staff have laid the foundation for program stability, sustainability, and growth.
Objective 2: Continually increase the types of services provided to membership.

**Goal 1:** Increase Member Decision-Making Capacity by the end of the FY2020.

**Strategy:** Develop a plan & proposal to increase the district’s capacity to provide regional economic development data research & analysis for better data-driven decision making through the creation and maintenance of a district Economic Development Analyst position by 2023. *

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Milestone</th>
<th>Start</th>
<th>Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q3</td>
<td>REDAC to update the Comprehensive Economic Development Strategy (CEDS) goals to include an Economic Development Analyst position within GCRPC by 2023</td>
<td>04/01/2020</td>
<td>06/31/2020</td>
<td>Complete</td>
</tr>
<tr>
<td>TBD</td>
<td>Develop a plan &amp; proposal to hire the Economic Development Analyst position</td>
<td>TBD</td>
<td>TBD</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>

**Objective 2 OUTPUTS:** 1/2 milestones reached; Goal 1 half achieved.

**Objective 2 OUTCOMES:** Objective 2 is a long-term endeavor requiring further REDAC planning. Implementation activities, to include development of the plan & proposal, are ongoing.

*Objective was added during FY2020 and therefore not reflected in original projections.*

Objective 3: Spur community wealth building regionwide

**Goal 1:** Provide stakeholders with easy access to financial resource information.

**Strategy:** Develop, maintain, and provide the Golden Crescent with a comprehensive financial resource web page by 2021. *

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Milestone</th>
<th>Start</th>
<th>Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q3</td>
<td>REDAC to update the CEDS goal to include a financial resource web page by 2021</td>
<td>4/01/2020</td>
<td>06/31/2020</td>
<td>Complete</td>
</tr>
<tr>
<td>TBD</td>
<td>Develop, maintain, and provide the financial resource web page</td>
<td>TBD</td>
<td>TBD</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>

**Objective 3 OUTPUTS:** 1/2 milestones reached; Goal 1 half achieved.

**Objective 3 OUTCOMES:** Objective 3 requires additional REDAC planning. Implementation activities, to include the development of the financial resource web page, are ongoing.

*Objective was added during FY2020 and so it was not reflected in the original projections.*

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**Goal 1:** Increase visibility of CEDS

**Strategy:** Develop Annual CEDS update plan.

**Strategy:** Distribute CEDS hardcopy.

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Milestone</th>
<th>Start</th>
<th>Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1</td>
<td>Print and distribute CEDS</td>
<td>09/01/2019</td>
<td>08/31/2020</td>
<td>Complete</td>
</tr>
<tr>
<td>Q2</td>
<td>February REDAC Workshop to update CEDS Goals</td>
<td>02/01/2020</td>
<td>02/29/2020</td>
<td>Complete</td>
</tr>
<tr>
<td>Q3</td>
<td>REDAC Officers &amp; GCRPC staff to develop a plan to include update to Recovery &amp; Resilience Strategy in 2021 CEDS Update</td>
<td>05/01/2020</td>
<td>07/01/2020</td>
<td>Complete</td>
</tr>
</tbody>
</table>

**Objective 4 OUTPUTS:** 3/3 milestones reached; Goal achieved.

**Objective 4 OUTCOMES:** By completing the milestones, GCRPC staff has increased visibility of the CEDS.

Objective 5: Improve 2020 Census count throughout the region.

**Goal:** Increase staff resources to provide limited support for 2020 Census activities.

**Strategy:** GCRPC to submit two proposals for funding through the Hogg Foundation and Texas Counts Pooled Fund.

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Milestone</th>
<th>Start</th>
<th>Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1</td>
<td>Submit proposal to Hogg Foundation for funding</td>
<td>09/01/2019</td>
<td>11/31/2020</td>
<td>Complete</td>
</tr>
<tr>
<td>Q2</td>
<td>Submit proposal to Texas Counts Pooled Fund for funding</td>
<td>11/31/2020</td>
<td>12/20/2020</td>
<td>Complete</td>
</tr>
</tbody>
</table>

**Objective 5 OUTPUTS:** 2/2 milestones reached; Goal not achieved because funding was not awarded.

**Objective 5 OUTCOMES:** GCRPC submitted two proposals for funding to the Hogg Foundation and Texas Counts Pooled Fund. The proposal to Texas Counts Pooled Fund was developed and submitted in partnership with the City of Victoria. Neither application was awarded. Feedback was requested and none was received.

Objective 6: Provide general technical assistance to non-entitlement communities throughout the region.

**Goal 1:** Attend annual TxCDBG Grant Administrator training.

**Goal 2:** Answer questions about activity eligibility, community needs, and community’s income-eligibility.

**Strategy:** Become familiar with the TxCDBG Project Implementation Manual and application guide.

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Milestone</th>
<th>Start</th>
<th>Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q3</td>
<td>Review TxCDBG Project Implementation Manual and application guide</td>
<td>04/01/2020</td>
<td>06/01/2020</td>
<td>Complete</td>
</tr>
</tbody>
</table>
Objective 6 OUTPUTS: 1/2 milestones reached; Goal half achieved.

Objective 6 OUTCOMES: GCRPC staff became familiar with TxCDBG Project Implementation Manual and application guide. TDA canceled this year’s annual training due to COVID-19, so staff did not receive TxCDBG Grant Administrator training.

Objective 7: Disseminate TxCDBG Program Information.

**Goal 1:** Relay information regarding meetings, workshops, hearings, and other similar activities to eligible communities.

**Goal 2:** TxCDBG application cycles, policy changes, and other program announcements will be posted on the GCRPC website.

**Goal 3:** Provide opportunities for local residents and businesses to register for Section 3 employment and contracting opportunities and notify them of available employment and contracting opportunities.

*Strategy:* Maintain TxCDBG information on GCRPC website.

*Strategy:* Maintain communications with membership regarding TxCDBG program.

*Strategy:* Maintain lists of Section 3 residents and businesses and notify them of available employment and contracting opportunities.

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Milestone</th>
<th>Start</th>
<th>Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q3</td>
<td>Maintain communications with membership regarding TxCDBG program</td>
<td>04/01/2020</td>
<td>04/30/2021</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Q3</td>
<td>Maintain TxCDBG information on GCRPC Website</td>
<td>04/01/2020</td>
<td>04/30/2021</td>
<td>Incomplete</td>
</tr>
<tr>
<td>Q3</td>
<td>Maintain lists of Section 3 residents and employees and notify them of available employment and contracting opportunities</td>
<td>04/01/2020</td>
<td>04/30/2021</td>
<td>Incomplete</td>
</tr>
</tbody>
</table>

Objective 7 OUTPUTS: 1/2 milestones reached; Goal half achieved.

Objective 7 OUTCOMES: GCRPC staff continues to communicate information regarding TxCDBG program to membership. GCRPC website development and the development of the communications plan is included in the strategic plan for FY21.

Objective 8: Conduct fair housing and other outreach events.

**Goal 1:** Partner with Aging and Community Services to participate in fair housing and other outreach events.

*Strategy:* Assist Aging and Community Services in their annual Ignite the Connection Event.

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Milestone</th>
<th>Start</th>
<th>Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q4</td>
<td>Assist Aging and Community Services in their annual Ignite the Connection Event</td>
<td>06/01/2020</td>
<td>07/28/2020</td>
<td>Complete</td>
</tr>
</tbody>
</table>

Objective 8 OUTPUTS: 1/1 milestones reached; Goal achieved.
Objective 8 OUTCOMES: GCRPC staff provided technical assistance to Aging and Community Service staff to help conduct their annual Ignite the Connection event for FY2020.

Objective 9: Ensure contract compliance with TxCDBG program contract.

**Goals 1:** Submit all annual reports within 30 days following the end of each annual performance period.

**Goal 2:** Submit invoices with required attachments for reimbursement within 30 days following the end of each annual performance period.

**Strategy:** Develop process with Finance regarding invoices with required attachments.

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Milestone</th>
<th>Start</th>
<th>Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q4</td>
<td>Submit annual reports</td>
<td>06/01/2020</td>
<td>09/01/2020</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Q4</td>
<td>Submit annual invoices with required attachments for reimbursement</td>
<td>06/01/2020</td>
<td>09/01/2020</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>

Objective 9 OUTPUTS: 2/2 milestones reached; Goal achieved.

Objective 9 OUTCOMES: GCRPC staff is working with finance to develop a process regarding invoicing and the required attachments.

**RECOVERY & RESILIENCE (RR) OUTPUTS AND OUTCOMES**

**RR Objective 1:** Improve disaster response and recovery within the Golden Crescent region.

**Goal 1:** Provide technical assistance to develop recovery and resilience strategic plan(s).

**Strategy:** Facilitate workshop meetings continually during the development of the plan.

**Strategy:** Provide surveys and data analysis to gather feedback.

**Strategy:** Develop priorities, objectives, and goals.

**Strategy:** Advertise GCRPC ability to provide technical assistance in the development of recovery and resilience strategic plans.

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Milestone</th>
<th>Start</th>
<th>Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1 - Q4</td>
<td>Golden Crescent Community Organizations Active in Disaster</td>
<td>09/01/2019</td>
<td>07/31/2020</td>
<td>Complete</td>
</tr>
<tr>
<td>Q1 – Q4</td>
<td>Community Action Committee of Victoria</td>
<td>09/01/2019</td>
<td>TBD</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>

**RR Objective 1 OUTPUTS:** 1/2 milestones reached; Goal half achieved.

**RR Objective 1 OUTCOMES:** Community Action Committee of Victoria is currently in the process of completing their strategic plan with technical assistance from GCRPC staff. Golden Crescent Community Organizations Active in Disaster have completed their strategic plan with technical assistance from GCRPC staff.

**RR Objective 2:** Increase GCRPC capacity to assess response and recovery efforts.

**Goal 1:** Hire personnel by July 1, 2020. *

**Goal 2:** Provide technical assistance and capacity building for member organizations, local businesses, and other local stakeholders impacted by coronavirus.

**Strategy:** Develop better coordination between GCRPC and the UHV- Small Business Development Center.
**Strategy:** Create public-private partnerships in transportation by gathering all providers to address capability and training for transport of coronavirus patients.

**Strategy:** Create sustainability in recovery efforts by developing partnerships between local governments, non-profits, and other stakeholders.

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Milestone</th>
<th>Start</th>
<th>Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q3 – Q4</td>
<td>GCRPC will hire two additional personnel for the Regional Disaster Recovery Management Team (The Team)</td>
<td>04/01/2020</td>
<td>07/01/2020</td>
<td>Complete</td>
</tr>
<tr>
<td>Q4</td>
<td>Provide technical assistance and capacity building</td>
<td>07/01/2020</td>
<td>06/31/2022</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>

**RR Objective 2 OUTPUTS:** 1/2 milestones reached; Goal half achieved.

**RR Objective 2 OUTCOMES:** GCRPC utilized EDA Supplemental appropriation of the Coronavirus Aid, Relief, and Economic Securities Act for Economic Development Districts to hire two additional personnel on July 1, 2020. The Team will provide ongoing technical assistance and capacity building through the performance period.

*Become a greater priority due to COVID-19 pandemic.*

**RR Objective 3:** Assist in the completion of U.S. Department of Commerce, Economic Development Administration (EDA) Disaster funded projects.

**Goal 1:** Serve as liaisons between local, state, and federal partners to accelerate the recovery process through strategic technical assistance and local capacity augmentation for disaster impacted communities within the GCRPC service area.

**Strategy:** GCRPC contracted through an interlocal agreement to provide grant management, reporting, and support services with local jurisdictions.

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Milestone</th>
<th>Start</th>
<th>Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1 – Q4</td>
<td>City of Port Lavaca Harbor of Refuge Project</td>
<td>08/01/2018</td>
<td>02/29/2020</td>
<td>Complete</td>
</tr>
<tr>
<td>Q1 – Q4</td>
<td>City of Seadrift Harbor and Channel Project</td>
<td>09/01/2019</td>
<td>TBD</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>

**RR Objective 3 OUTPUTS:** 1/2 milestones reached; Goal half achieved.

**RR Objective 3 OUTCOMES:** GCRPC contracted through an interlocal agreement to provide grant management, reporting, and support services with the City of Port Lavaca and the City of Seadrift. The City of Port Lavaca’s Harbor of Refuge project was awarded in August 2018 and was completed in January 2020. The City of Seadrift was awarded in September 2019 and is ongoing.

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E. Environmental Resources Program

Vision, Mission, Priorities, and Objectives

The Environmental Resources Program did not establish a vision or mission statement, priorities, nor objectives for FY 2020.

Goals

Goals for FY 2020 were based on roles and responsibilities outlined in the GCRPC contract with the Texas Commission on Environmental Quality (TCEQ).

PERFORMANCE REPORT

Funding

<table>
<thead>
<tr>
<th>Project</th>
<th>Award</th>
<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2020/2021 Regional Allocation</td>
<td>$172,000</td>
<td>09/01/2019 – 08/31/2021</td>
</tr>
<tr>
<td>Implementation Projects Allocation</td>
<td>$68,738</td>
<td>09/01/2019 – 08/31/2020</td>
</tr>
<tr>
<td>FY 2020 Budgeted program administration cost</td>
<td>$28,069</td>
<td>09/01/2019 – 08/31/2020</td>
</tr>
</tbody>
</table>

Regional Grant Awards

<table>
<thead>
<tr>
<th>Grantee</th>
<th>Project</th>
<th>Award</th>
<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Cuero</td>
<td>Recycling Resale Shop Awning &amp; Warehouse</td>
<td>$34,050</td>
<td>06/01/2020 – 07/31/2021</td>
</tr>
<tr>
<td>City of Yoakum</td>
<td>HHW Event</td>
<td>$20,000</td>
<td>06/01/2020 – 07/31/2021</td>
</tr>
<tr>
<td>Gonzales County</td>
<td>Tire Recycling Event</td>
<td>$3,000</td>
<td>06/01/2020 – 07/31/2021</td>
</tr>
<tr>
<td>Jackson County</td>
<td>Illegal Dumping Cameras</td>
<td>$4,792</td>
<td>06/01/2020 – 07/31/2021</td>
</tr>
<tr>
<td>Jackson County</td>
<td>Lolita Transfer Station Used Oil Container</td>
<td>$6,896</td>
<td>06/01/2020 – 07/31/2021</td>
</tr>
</tbody>
</table>

Total Remaining Available Funding for FY 2021: $75,193

Due to COVID-19, projects were not completed in FY 2020. Approved Projects will roll over to FY 2021.

-Remainder of Page Intentionally Left Blank-
F. Homeland Security Program

Vision, Mission, Priorities, and Objectives

The Homeland Security Program did not establish a vision or mission statement, priorities, nor objectives in FY 2020.

Goals

For FY 2020, the Homeland Security Program’s goals were based upon general national and state homeland security metrics found in GCRPC’s interlocal agreement with the Office of Governor for the State Homeland Security Program.

PERFORMANCE REPORT

Funding

<table>
<thead>
<tr>
<th>Fund</th>
<th>Project</th>
<th>Award</th>
<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>Homeland Security Grant Program (HSGP)</td>
<td>GCRPC Regional Homeland Security Planning</td>
<td>$41,578</td>
<td>01/01/2020 – 12/31/2020</td>
</tr>
</tbody>
</table>

Regional Grant Awards

<table>
<thead>
<tr>
<th>County</th>
<th>Fund</th>
<th>Project</th>
<th>Award</th>
<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jackson</td>
<td>HSGP</td>
<td>Thermal Imaging</td>
<td>$11,265</td>
<td>10/01/2019 – 09/30/2020</td>
</tr>
<tr>
<td>Lavaca</td>
<td>HSGP</td>
<td>Law Enforcement Detection/Counter Terrorism</td>
<td>$63,000</td>
<td>09/01/2019 – 08/31/2020</td>
</tr>
<tr>
<td>Victoria</td>
<td>HSGP</td>
<td>HazMat ID Elite handheld chemical identifier</td>
<td>$59,950</td>
<td>09/01/2019 – 08/31/2020</td>
</tr>
</tbody>
</table>

*GCRPC State Homeland Security Grant Program (SHSP) Allocation $167,003

Final Regional Project Awards | $175,793


Goal 2: Notify stakeholders of grant application availability.

Milestone: Completed December 19, 2019.

Goal 3: Conduct grant application workshop.


Goal 4: Document and upload all meeting proceedings into eGrants.


Goal 5: Update Risk-Informed Methodology

Milestone: Completed June 2020.
Goal 6: Submit quarterly reports

Milestone: 3/4 reports Complete.

Goal 7: Staff THIRA/SPR, HSSP-IP Training.

Milestone: As of August 7, 2020, 8 trainings completed, 19 hours total.

Goal 8: Provide Leadership Team with COVID-19 report for the GCRPC region.

Milestone: Completed weekly.

Goal 9: Completed the draft GCRPC continuity of operations plan.

Milestone: Completed May 2020.

Goal 10: Complete the draft evacuation procedures for the GCRPC continuity of operations plan.

Milestone: In progress.
G. FY 2020 Transportation Department Performance Report

Vision, Mission, Priorities, Objectives, and Goals

The Transportation Department did not establish a department vision or mission statement, priorities, objectives, nor goals for FY 2020.

Department Programs

- Enhanced Mobility of Seniors and Individuals with Disabilities Program (5310)
- Rural Public Transportation Program (5311)
- Victoria Transit Program (5307)
1. Enhanced Mobility of Seniors and Individuals with Disabilities Program (5310)

Vision

Assist in improving the quality of life by providing access to meet the employment, healthcare, education, commerce, and social needs of the Golden Crescent Region

Mission

Provide reliable, safe, efficient transportation through coordinated efforts with our partners to serve the community needs in an economical, equitable and environmentally friendly manner.

Priorities

For FY2020, the Enhanced Mobility of Seniors and Individuals with Disabilities Program did not establish priorities.

Objectives & Goals

For FY 2020, the Enhanced Mobility of Seniors and Individuals with Disabilities Program did not establish specific objectives and goals beyond what is stated within the Regional Coordinated Transportation Plan of 2017-2021. There were no specific SMART goals recorded for FY 2020.

PERFORMANCE REPORT

Funding

<table>
<thead>
<tr>
<th>Project</th>
<th>Award Date</th>
<th>Federal Share</th>
<th>Required Match</th>
<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>5310 FY 20 TXDOT Seniors and Individuals w/Disabilities Competitive Grant: Choose My Ride</td>
<td>09/01/2019</td>
<td>$164,432</td>
<td>$0</td>
<td>09/01/2019 – 8/31/2021</td>
</tr>
<tr>
<td>5310 FY’20 TXDOT Seniors and Individuals w/Disabilities Competitive Grant: Choose My Ride</td>
<td>09/01/2019</td>
<td>$83,897</td>
<td>$0</td>
<td>09/01/2019 - 08/31/2020</td>
</tr>
</tbody>
</table>

Objective 1: Expand and increase availability of transportation services.

**Goal 1:** Finalize and implement Nickel Family Grant for dialysis treatment transportation.

**Strategy:** Coordinate with Nickel Family

**Strategy:** Auditor compliance check

**Milestone:** Finalized voucher system February 2020.
Milestone: Implemented special program on June 8, 2020.

Objective 2: Improve public awareness of available services.

Objective 3: Increase public involvement in Regional Planning.

Strategy: Form a planning committee.

Milestone: Assisted Economic Development, Recovery, & Resilience staff in the establishment of a REDAC Transportation sub-committee.

Objective 4: Provide reliable, accessible assets to operate services efficiently.

Strategy: Demand Service Asset Replacements

Milestone: Replaced six assets

Objective 5 – Improve fare collection process. *

Note: Objective does not pertain due to the voucher system utilized to provide transportation services under this program.

<table>
<thead>
<tr>
<th>Choose My Ride</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fiscal Year</td>
</tr>
<tr>
<td>2019</td>
</tr>
<tr>
<td>2020* End of 3rd QTR</td>
</tr>
</tbody>
</table>

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2. **Rural Public Transportation Program (5311)**

**Vision**

Assist in improving the quality of life by providing access to meet the employment, healthcare, education, commerce, and social needs of the Golden Crescent Region.

**Mission**

Provide reliable, safe, efficient transportation through coordinated efforts with our partners to serve the community needs in an economical, equitable and environmentally friendly manner.

**Priorities**

For FY2020, the Rural Public Transportation Program did not establish specific priorities.

**Objectives & Goals**

For FY 2020, the Rural Public Transportation Program did not establish specific objectives and goals beyond what is stated within the Regional Coordinated Transportation Plan of 2017-2021. There were no specific SMART goals recorded for FY2020.

**PERFORMANCE REPORT**

**Funding**

<table>
<thead>
<tr>
<th>Project</th>
<th>Award Date</th>
<th>Federal Share</th>
<th>State Share</th>
<th>Required Match</th>
<th>Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>5311 TXDOT FY’20 Non-Urbanized Area Formula Allocation</td>
<td>09/01/2019</td>
<td>$0</td>
<td>$626,190</td>
<td>$0</td>
<td>09/01/2019 - 8/31/2020</td>
</tr>
<tr>
<td>5304 TXDOT FY’20 Regionally Coordinated Transportation Planning Continuation Funding</td>
<td>09/01/2019</td>
<td>$20,000</td>
<td>$5,000</td>
<td>$0</td>
<td>09/01/2019 - 8/31/2020</td>
</tr>
<tr>
<td>5339 TXDOT FY’19 Bus and Bus Facilities Grant: Fleet Replacement</td>
<td>09/01/2018</td>
<td>$103,250</td>
<td>$0</td>
<td>$0</td>
<td>09/01/2018 - 08/31/2021</td>
</tr>
<tr>
<td>5339 TXDOT FY’20 Rural Bus and Bus Facilities Discretionary</td>
<td>04/19/2019</td>
<td>$298,500</td>
<td>$0</td>
<td>$0</td>
<td>04/19/2019 - 08/31/2020</td>
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<tr>
<td>5311 TXDOT/FTA FY’20 CARES ACT Allocation</td>
<td>05/01/2020</td>
<td>$1,954,096</td>
<td>$0</td>
<td>$0</td>
<td>05/01/2020 - 12/31/2020</td>
</tr>
<tr>
<td>Project</td>
<td>Award Date</td>
<td>Federal Share</td>
<td>State Share</td>
<td>Required Match</td>
<td>Term</td>
</tr>
<tr>
<td>----------------------------------------</td>
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<td>--------------------</td>
</tr>
<tr>
<td>5311 TXDOT/FTA FY’19 Allocation</td>
<td>04/19/2019</td>
<td>$1,088,686</td>
<td>$0</td>
<td>$551,535</td>
<td>04/22/2019 – 03/31/2021</td>
</tr>
<tr>
<td>TXDOT Improved Technology Project</td>
<td>09/01/2019</td>
<td>$59,300</td>
<td>$0</td>
<td>$0</td>
<td>09/01/2019 – 8/31/2020</td>
</tr>
</tbody>
</table>

Objective 1: Expand and increase availability of transportation services.

**Goal 1:** Increase commuter/public service routes

*Strategy:* Expand commuter/public service utilizing existing public/private partnership

*Strategy:* Local match planning and service contract.

**Goal 2:** Commuter Service Asset Replacements

*Strategy:* Replace all rolling stock evaluated beyond state of good repair.

*Milestone:* Eight Commuter Service assets replaced by February 2020.

*Milestone:* Addition of two commuter routes servicing Port Lavaca and El Campo.

Objective 2: Improve public awareness of available services

Objective 3: Increase public involvement in Regional Planning.

*Strategy:* Form a planning committee.

*Milestone:* Assisted Economic Development, Recovery, & Resilience staff in the establishment of a REDAC Transportation sub-committee.

Objective 4: Provide reliable, accessible assets to operate services efficiently.

**Goal 1:** Demand Service Asset Replacements

*Strategy:* Replace all rolling stock evaluated beyond state of good repair.

*Milestone:* Six Demand Service assets replaced by June 2020.

Objective 5: Improve fare collection process

*Milestone:* Transportation department successfully implemented adding another method of payment to purchase bus passes at the Operations Center by accepting debit and credit cards for sale transactions.
### Demand Response

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Passenger Boardings</th>
<th>Revenue Miles</th>
<th>Revenue Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>72,636</td>
<td>706,708</td>
<td>41,121</td>
</tr>
<tr>
<td>GCRPC 2020* End of 3rd QTR</td>
<td>46,218</td>
<td>479,581</td>
<td>27,710</td>
</tr>
</tbody>
</table>

### Commuter Service

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Passenger Boardings</th>
<th>Revenue Miles</th>
<th>Revenue Hours</th>
</tr>
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<tbody>
<tr>
<td>2019</td>
<td>90,983</td>
<td>291,142</td>
<td>10,020</td>
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<tr>
<td>GCRPC 2020* End of 3rd QTR</td>
<td>48,222</td>
<td>138,025</td>
<td>4,716</td>
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</table>

### Overall

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Passenger Boardings</th>
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<th>Revenue Hours</th>
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<tbody>
<tr>
<td>2019</td>
<td>163,619</td>
<td>997,850</td>
<td>51,141</td>
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<tr>
<td>2020* End of 3rd QTR</td>
<td>94,440</td>
<td>617,606</td>
<td>32,426</td>
</tr>
<tr>
<td>Difference</td>
<td>(69,179)</td>
<td>(380,244)</td>
<td>(18,715)</td>
</tr>
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</table>

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3. Victoria Transit Program (5307)

**Vision**
Assist in improving the quality of life by providing access to meet the employment, healthcare, education, commerce, and social needs of the Golden Crescent Region.

**Mission**
Provide reliable, safe, efficient transportation through coordinated efforts with our partners to serve the community needs in an economical, equitable and environmentally friendly manner.

**Priorities**
For FY2020, the Victoria Transit Program did not establish specific priorities.

**Objectives & Goals:**
For FY 2020, the Victoria Transit Program did not establish specific objectives and goals beyond what is stated within the Regional Coordinated Transportation Plan of 2017-2021. There were no specific SMART goals recorded for FY2020.

**PERFORMANCE REPORT**

**Funding**

<table>
<thead>
<tr>
<th>Project</th>
<th>Award Date</th>
<th>Federal Share</th>
<th>State Share</th>
<th>Required Match</th>
<th>Term</th>
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</thead>
<tbody>
<tr>
<td>FY 19 FTA Small-Urban Area</td>
<td>03/08/2019</td>
<td>$850,000</td>
<td>NA</td>
<td>$1,058,303</td>
<td>03/08/2019 - 01/31/2020</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$729,818</td>
<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td>$1,579,818</td>
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</tr>
<tr>
<td>FY 20 TXDOT Small-Urban Allocation</td>
<td>09/01/2019</td>
<td>NA</td>
<td>$291,794</td>
<td>$0</td>
<td>09/01/2019 - 08/31/2020</td>
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<tr>
<td>TXDOT Improved Technology Project</td>
<td>09/01/2019</td>
<td>$59,300</td>
<td>$0</td>
<td>$0</td>
<td>09/01/2019 - 08/31/2020</td>
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<tr>
<td>5339 FTA Urban Bus/Facilities Program: Fleet Replacement</td>
<td>07/05/2019</td>
<td>$417,921</td>
<td>$0</td>
<td>$62,240</td>
<td>07/05/2019 - 08/31/2020</td>
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### Project Details

<table>
<thead>
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<th>Project</th>
<th>Award Date</th>
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<th>Required Match</th>
<th>Term</th>
</tr>
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<tbody>
<tr>
<td>5339 FTA Bus/Facilities Program: Fleet Replacement and Shelter Projects</td>
<td>07/19/2018</td>
<td>$1,222,799</td>
<td>$0</td>
<td>$0</td>
<td>07/19/2019–05/29/2020</td>
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<tr>
<td>FY 19 Urban Bus/Facilities Shelter Projects</td>
<td>04/01/2020</td>
<td>$189,740</td>
<td>$0</td>
<td>$0</td>
<td>04/01/2020–02/26/2021</td>
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<tr>
<td>FY 20 Small – Urban Allocation</td>
<td>05/13/2020</td>
<td>$1,083,515</td>
<td>$0</td>
<td>$541,757</td>
<td>05/13/2020–06/30/2021</td>
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<tr>
<td>FY 20 5307 FTA CARES ACT Appropriation</td>
<td>06/01/2020</td>
<td>$3,067,809 ($1,376,163 FY 20 Budget Estimate)</td>
<td>$0</td>
<td>$0</td>
<td>06/01/2020–11/30/2023</td>
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</tbody>
</table>

### Objective 1: Expand and increase availability of transportation services.

See Objective 4.

### Objective 2: Improve public awareness of available services

### Objective 3: Increase public involvement in Regional Planning.

**Strategy:** Form a planning committee.

**Milestone:** Assisted Economic Development, Recovery, & Resilience staff in the establishment of a REDAC Transportation sub-committee.

### Objective 4: Provide reliable, accessible assets to operate services efficiently.

**Goal 1:** Victoria Transit Asset Replacements

**Strategy:** Replace all rolling stock evaluated beyond state of good repair.

**Milestone:** Four Victoria Transit assets (Vans) replaced by June 2020.

### Objective 5: Improve fare collection process

**Milestone:** Transportation department successfully implemented adding another method of payment to purchase bus passes at the Operations Center by accepting debit and credit cards for sale transactions.

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<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Passenger Boardings</th>
<th>Revenue Miles</th>
<th>Revenue Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>46,990</td>
<td>179,419</td>
<td>14,709</td>
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<tr>
<td>GCRPC 2020* End of 3rd QTR</td>
<td>27,914</td>
<td>124,202</td>
<td>9,308</td>
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<tr>
<td><strong>Demand Response - Urban</strong></td>
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<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Passenger Boardings</th>
<th>Revenue Miles</th>
<th>Revenue Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>144,321</td>
<td>393,463</td>
<td>23,676</td>
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<tr>
<td>GCRPC 2020* End of 3rd QTR</td>
<td>122,776</td>
<td>292,808</td>
<td>17,768</td>
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<tr>
<td><strong>Motor Bus - Urban</strong></td>
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<td></td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Passenger Boardings</th>
<th>Revenue Miles</th>
<th>Revenue Hours</th>
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<tbody>
<tr>
<td>2019</td>
<td>191,311</td>
<td>572,882</td>
<td>38,385</td>
</tr>
<tr>
<td>2020* End of 3rd QTR</td>
<td>150,690</td>
<td>417,010</td>
<td>27,076</td>
</tr>
<tr>
<td>Difference</td>
<td>(40,621)</td>
<td>(155,872)</td>
<td>(11,309)</td>
</tr>
<tr>
<td><strong>Overall</strong></td>
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</tbody>
</table>

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III. APPENDICES
Appendix A: FY 2020 General Assembly

A-1: Members

| Alderperson Mary Gleisner | Commissioner Gary Reese |
| City of Goliad | Calhoun County |
| Councilperson Jeff Bauknight | Commissioner Kenneth Edwards |
| City of Victoria | Goliad County |
| Valentino Hernandez | Judge Patrick Davis |
| City of Waelder | Gonzales County |
| Billy Goodrich | Commissioner Wayne Bubela |
| City of Yoakum | Jackson County |
| Elorine Sitka | Commissioner Clint Ives |
| City of Yoakum | Victoria County |

A-2: Board of Directors

Executive Committee

**Officers**

| Commissioner Kevin LaFleur | Councilperson Tony Allen |
| Gonzales County | City of Cuero |
| President | 3rd Vice-President |
| Mayor Pro Tem Josephine Soliz | Mayor Annie Rodriguez |
| City of Victoria | City of Yoakum |
| 1st Vice-President | Secretary-Treasurer |
| Commissioner Alonzo Morales | Judge Tramer Woytek |
| Goliad County | Lavaca County |
| 2nd Vice-President | Immediate Past President |

Directors-At-Large

| Judge Robert Kubena | Judge Julio Espinosa | Mike Atkinson |
| Former Municipal Judge | Municipal Judge | Citizen |
| City of Hallettsville | City of Edna | |

Alderperson Robin Alaniz | City of Goliad |
Commissioner Johnny Belicek  
**Jackson County**

Councilperson Linda Brush  
**City of Point Comfort**

Commissioner Donnie Brzozowski  
**Gonzales County**

Commissioner Gary Burns  
**Victoria County**

Mayor Elmer Deforest  
**City of Seadrift**  
**Member at Large**

Commissioner David Hall  
**Calhoun County**

Alderman Curtis Hadnot  
**City of Vaelder**

Sandy Johs  
**Lavaca-Navidad River Authority**  
**Board Member**  
**River Authorities**

Commissioner Dennis Kocian  
**Lavaca County**

Councilperson Mark Loffgren  
**City of Victoria**

Charles Papacek  
**Hospital Districts**

Judge Raymond Perez  
**Municipal Judge – City of Port Lavaca**  
**Member at Large**

Commissioner Richard Randle  
**DeWitt County**

Robert Shoemate  
**Jackson Soil & Water Conservation District, Chairman**  
**Water & Soil Conservation Districts**

Mayor Alice Jo Summers  
**City of Hallettsville**

Mayor Clinton Tegeler  
**City of Ganado**

---

**A-3: FY 2020 Ad-Hoc Committee Assignments**

**Budget & Personnel Committee**

Mayor Pro Tem Josephine Soliz, **Chair**

Councilperson Robin Alaniz

Councilperson Tony Allen

Commissioner Johnny Belicek

Commissioner Donnie Brzozowski

Sandy Johs

**By-laws Committee**

Judge Raymond Perez, **Chair**

Mike Atkinson

Mayor Elmer DeForest

Councilperson Mark Loffgren

Charles Papacek
Nominating Committee
Commissioner Gary Burns, Vice-Chair
Councilperson Curtis Hadnot
Commissioner David Hall
Commissioner Dennis Kocian
Mayor Alice Jo Summers
Mayor Clinton Tegeler

Audit Committee
Mayor Annie Rodriguez, Chair
Robert Shoemate – Vice Chair
Judge Julio Espinosa
Commissioner Richard Randle
Commissioner Alonzo Morales
Mayor Pro Tem Linda Brush

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Appendix B: FY 2020 Advisory Committees

Regional Emergency Communications Advisory Committee (RECAC)

Chief Jeffrey J. Craig
Chair
Chief of Police
Victoria County

Ms. Delores Drake
Telecommunications Specialist
Calhoun County

Mr. Robert Fox
Fire Chief
Victoria County

Mr. Vernon Gresham
Citizen
Jackson County

Mr. Charles Grieve
Constable
Lavaca County

Mr. Mark Herchek
Emergency Management Coordinator
Lavaca County

Commissioner David Hall
Commissioner
Calhoun County

Mr. Johnny Krause
Investigator
Calhoun County

Ms. Erica Leopold
9-1-1 PSAP Supervisor
Gonzales County

Sheriff Andy Louderback
Sheriff
Jackson County

Ms. Erica Leopold
9-1-1 PSAP Supervisor
Gonzales County

Mr. James Martinez
Director, Victoria Police Academy
Victoria County

Chief Randy Schlauch
Chief of Police
Lavaca County

Ms. Christy Serbin
9-1-1 PSAP Supervisor
DeWitt County

Ms. Cyndi Smith
Emergency Management Coordinator
DeWitt County

Mr. James Sudik
EMS Director
Jackson County

Mr. Bruce McConathy
Edna Police Department
Jackson County

Mr. Morgan Mills
Citizen
Gonzales County

Commissioner Alonzo Morales
Commissioner
Goliad County

Ms. Patricia Morales
Goliad EMS
Goliad County

Ms. Raquel Morales
9-1-1 PSAP Supervisor
Calhoun County

Mr. Bill Rakowitz
YK Communications
Jackson County

Ms. Yvonne Rodriquez
9-1-1 PSAP
DeWitt County

Mr. Johnny Krause
Investigator
Calhoun County

Ms. Christy Serbin
9-1-1 PSAP Supervisor
DeWitt County

Ms. Cyndi Smith
Emergency Management Coordinator
DeWitt County

Mr. James Sudik
EMS Director
Jackson County
Regional Economic Development Advisory Committee (REDAc)

Voting Members

Commissioner Frankie Bates
Precinct 3
Lavaca County

Mr. Bill Blanchard
Second Vice-Chair
President, Victoria Sales Tax Development Corporation
Victoria County

Mr. Gary Broz
City Manager, City of Edna
Jackson County

Mr. Pat Brzozowski
General Manager, Lavaca-Navidad River Authority
Lavaca County

Mr. John Draper
Public Citizen
Lavaca County

Mr. Dale Fowler
President, Victoria Economic Development Corporation
Victoria County

Mr. Jesus Garza
City Manager, City of Victoria
Victoria County

Ms. Raquel Garza
Hireability Navigator, Golden Crescent Workforce Solutions
Victoria County

Mr. Henry Guajardo
Vice-Chair
Executive Director, Golden Crescent Workforce Solutions

Mr. Bryan Howard
County Treasurer
Goliad County

Mayor Connie Kacir
City of Gonzales
Gonzales County

Ms. Rhonda Kokena
County Treasurer
Calhoun County

Mayor Leslie Machicek
City of Point Comfort
Calhoun County

Mr. Bill Matthys
Mayor Pro Tem-Councilman at Large, City of Cuero
DeWitt County

Judge Richard Meyer
Calhoun County

Mr. Charles Papacek
Ex-Officio Member
Golden Crescent Regional Planning Commission, Board of Directors
Mr. David Parks  
Public Citizen  
Goliad County  

Ms. Heidi Shook  
Sr. Administrative Secretary  
University of Houston-Victoria, Center for Regional Collaboration  

Judge Jill Sklar  
Jackson County  

Mr. John Spiess  
Member Services Supervisor, San Bernard Electric Co-op  
Lavaca County  

Mr. Terry Stokes  
Chair  
Executive Director, Yoakum Economic Development Corporation  
DeWitt County  

Non-Voting Members  

Mr. Allan Berger  
San Antonio Bay Partnership  

Ms. Shawna Currie  
Victoria Independent School District  

Mr. James Dodson  
San Antonio Bay Partnership  

Mr. Glen Dry  
Golden Crescent Community Organizations Active in Disaster  

Ms. Brooke Garcia  
Victoria County United Way  

Ms. Melissa Garcia  
Gulf Bend Center  

Mr. Rick McBrayer  
Victoria Office of Emergency Management  

Ms. Becky Miska  
City of Edna  

Ms. Beth Parker  
DeWitt County Drainage District No. 1Ms. Sarah Quick  
South Texas Regional Advisory Council  

Ms. Barbara Reese  
Calhoun County Long Term Recovery Group  

Mr. Bobby Seiferman  
Cuero Development Corporation  

Mayor Lance Smiga  
City of Edna  

Ms. Jennifer Stastny  
Port of West Calhoun  

Mr. Jeff Tunnell  
Gulf Bend Center  

Mr. Rick Villa  
Victoria County Long Term Recovery Group  

Ms. Jena West  
Victoria Office of Emergency Management
Regional Health and Human Services Advisory Committee (RHHSAC)

Sharron Ellisor
Chair
Citizen
Victoria County

Bobby Vickery
Sheriff
Calhoun County

Judy Krupala
Cuero Community Hospital
Dewitt County

Elaine Post
Cuero Community Hospital
Dewitt County

Donna Coleman
Director of Human Resources, Jackson County Hospital District
Jackson County

James Sudik
Jackson County Hospital District
Jackson County

Mayor Lance Smiga
Jackson County

Penny Christian
Gonzales Community Health Center
Gonzales County

Henry Salas
Gonzales Community Health Center
Gonzales County

Mary Wade
Senior Citizens Center & Transit
Goliad County

Debbie Fishbeck
Lavaca County Rescue Service
Lavaca County

Becky Janak
Senior Citizens Center & Transit
Lavaca County

Dana Johnson
Citizen
Lavaca County

Wayne Dierlam
Citizen
Victoria County

Susan Morrison
Community Advocate for Alzheimer’s Awareness & Developmental Disabilities
Victoria County

Vicki Smith
Executive Director, Community Action Committee
Victoria County

Monica Pelech
Senior Citizens Center & Transit
Calhoun County

Dan Williams Capone
Victoria Senior Citizens Center & Transit
Victoria County

Julia Gonzales
Friends of Elder Citizens & Transit
Jackson County

Bobby Cornett
Gonzales County Senior Citizens Center & Transit
Gonzales County

Cindy Perez
United Healthcare

Karen Slusher
Comfort Keepers
Victoria County
Rachel Galvan  
Committee Member  
Texas Health Steps- StarPlus  
Victoria County

Deanna Alvarez  
Area Health Education Center  
Victoria County

Dale Rodriguez  
Texas A&M Healthy South Texas  
Victoria County

Marjorie Anders  
San Antonio Independent Living Centers  
Bexar County

Cathy Clymer Barrera  
HHSC Local Community Services  
Victoria County

Marc Hinojosa  
Victoria Christian Assistance Ministries- Food Pantry  
Victoria County

Melissa Garcia  
Gulf Bend LMHA  
Victoria County

Dr. Derrick Hun  
Golden Crescent Workforce Communities in Schools  
Victoria County

Jessica Dodds  
Gulf Bend LMHA  
Victoria County

Christine Butler  
Coastal Bend Independent Living Center  
Nueces County

Lane Johnson  
Gulf Bend LMHA  
Victoria County

Marie Esparza  
Workforce Solutions  
Victoria County

Linda Kohleffel  
Texas A&M Healthy South Texas  
Victoria County

Shelia Edwards  
HHSC Region 7 Local Community Services  
Victoria County

Candy Camacho  
Department of State Health Services  
Victoria County

Kitty Brietzke  
San Antonio Independent Living Center  
Bexar County

Jennifer Catalani  
Department of Family & Protective Services  
Alamo & Bexar Counties

Denise Pachecho  
Department of Family & Protective Services  
Alamo & Bexar Counties

Elza Welder  
DeTar Hospital  
Victoria County

James Phelps  
Citizens Medical Center  
Victoria County

Yvette Pettus  
Detar Hospital  
Victoria County
Christy Hernandez  
Gulf Bend LMHA  
Victoria County

Cheryl Dodd  
Caring Companions of the Gulf Coast  
Matagorda County

James Howard  
Methodist Healthcare Ministries  
Victoria County

Wayne Dodd  
Caring Companions of the Gulf Coast  
Matagorda County

Becky Seibert  
Shiner Nursing & Rehab  
Lavaca County

Nancy Wyant, RN  
Girling Home Health  
Victoria County

Megan Bennett  
Dept of Rehabilitative Services  
Victoria County

Michael Cruz  
Southbrook Nursing Home-Regency Incorporated  
Jackson County

-Remainder of Page Intentionally Left Blank-
Regional Public Protection Advisory Committee (RPPAC)

Ms. Abby Lankster
Chief Probation Officer
Goliad County

Ms. Brandy Pavlok
Grant Manager
Victoria County

Mr. Carl Bowen
Sheriff
DeWitt County

Mr. Chris Roznovsky
Citizen
Lavaca County

Mr. Clinton Woolridge
Vice Chairperson
Chief of Police
Edna Police Department

Mr. Colin Rangnow
Chief of Police
Port Lavaca Police Department

Ms. Deane Novasad
Executive Director
Norma’s House

Mr. Eddie Rendon
Citizen
Victoria County

Ms. Ellie Carter
Deputy Chief
Goliad County Sheriff’s Office

Ms. Ginny Stafford
Executive Director
Mid-coast Family Services

Mr. Jay Lewis
Chief of Police
Cuero Police Department

Mr. Jeffrey J. Craig
Chair
Chief of Police
Victoria Police Department

Mr. J.R. Peters
Chief Deputy
Lavaca County Sheriff’s Office

Mr. Karl Vanslooten
Chief of Police
Yoakum Police Department

Mr. Kirby Brumby
Sheriff
Goliad County Sheriff’s Office

Mr. Luis Leija
Chief Probation Officer
Calhoun County

Ms. Madalyne Maresh
Asst. Superintendent
Edna ISD

Ms. Maria Flores
Executive Director
The Harbor

Mr. Matthew Atkinson
Sheriff
Gonzales County Sheriff’s Office

Mr. Robert O’Connor
Superintendent
Edna ISD

Ms. Terri Rogers
Chief Probation Officer
DeWitt County

Mr. Tim Crow
Chief of Police
Gonzales Police Department
Regional Environmental Resources Advisory Committee (RERAC)

Mr. Tony Allen  
Councilperson  
DeWitt County

Commissioner Frankie Bates  
Commissioner  
Lavaca County

Mr. Michael Bennett  
Director of Public Works  
DeWitt County

Mr. Steven Bone  
Chair  
Citizen  
Goliad County

Commissioner Wayne Bubela  
Commissioner  
Jackson County

Chief Tim Crow  
Chief of Police  
Gonzales County

Mr. Shane Flessner  
Street/Solid Waste Superintendent  
Lavaca County

Mr. John Harston  
Citizen  
Goliad County

Mr. Mike Hurlbert  
Citizen  
Goliad County

Commissioner Clint Ives  
Commissioner  
Victoria County

Ms. Tiffany Koenig  
Environmental & Beautification Coordinator  
Victoria County

Mr. Tim Koncaba  
Public Works Coordinator  
Lavaca County

Mr. Darryl Lesak  
Vice Chair  
Director of Environmental Services  
Victoria County

Ms. Shannon Longoria  
Community Outreach Coordinator  
Victoria County

Commissioner Vern Lyssy  
Commissioner  
Calhoun County

Mr. Terry Maddux  
Citizen  
Calhoun County

Mr. Bill Matthys  
City of Cuero Councilman  
DeWitt County

Mr. Blake Petras  
City of Ganado Councilmember  
Jackson County

Mr. Jim Schulte  
Citizen  
Goliad County

Mr. Wayne Shaffer  
Citizen  
Calhoun County
Regional Homeland Security Advisory Committee (RHSAC)

Mr. Alonzo Morales  
Fire Chief  
Goliad Volunteer Fire Department

Mr. Andy Louderback  
Chairperson  
Sheriff  
Jackson County Sheriff’s Office

Mr. Bruce McConathy  
Supervisor  
Edna Police Department

Mr. Colin Rangnow  
Chief of Police  
Port Lavaca Police Department

Mr. Dustin Jenkins  
EMS Director  
Calhoun County

Mr. Freddie Solis  
Chief of Police  
Cuero Regional Hospital

Mr. Joe Reyes  
Fire Chief  
City of Port Lavaca

Mr. Jay Lewis  
Chief of Police  
Cuero Police Department

Ms. Ladonna Thigpen  
Emergency Management Coordinator  
Calhoun County

Mr. Mark Herchek  
Fire/EMS Director  
City of Yoakum

Mr. Micah Harmon  
Vice Chairperson  
Sheriff  
Lavaca County

Judge Patrick C. Davis  
Gonzales County

Mr. Richard McBrayer  
Emergency Management Coordinator  
Victoria Office of Emergency Management

Mr. Robert Fox  
Fire Chief  
Victoria Fire Department

Mr. Tim Crow  
Chief of Police  
Gonzales Police Department