



GCRPC

GOLDEN CRESCENT REGIONAL
PLANNING COMMISSION

FY 2024 Annual Performance and Impact Report

Final Draft pending Board of Directors approval and adoption (December 18, 2024)

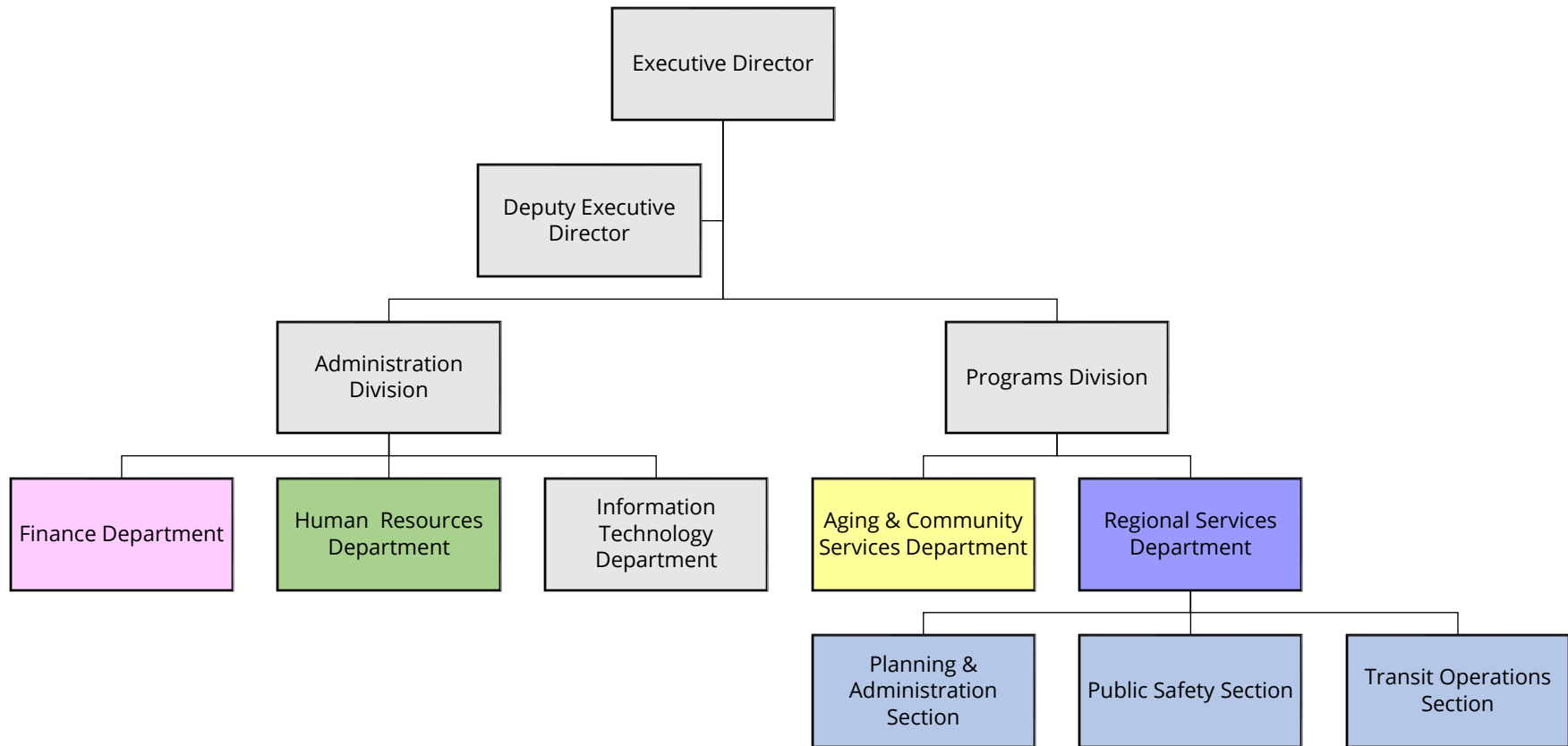
FY 2024 Annual Performance and Impact Report

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FY 2024 GCRPC Organizational Chart*



**Please Note, this organizational chart reflects GCRPC's framework in FY 2024 (September 2023 - August 2024) and does not include changes adopted for subsequent fiscal years.*

I. BACKGROUND

Under Chapter 391, Section 391.0095, Audit and Reporting Requirements, of the Texas Local Government Code, The Golden Crescent Regional Planning Commission (GCRPC) is required to provide the Office of the Governor, state auditor, and the Legislative Budget Board with a report of GCRPC's productivity and performance during the annual reporting period. To fulfill this requirement, GCRPC has produced this FY 2024 Annual Performance & Impact report for the reporting period beginning September 1, 2023, and ending August 31, 2024. This report is the conclusion of an annual reporting cycle that began with the FY 2024 Program of work.

GCRPC utilizes a management by objectives methodology for the projection and analysis of the organization's productivity and performance. Assessment of the organization during FY 2024 revealed the continued need to utilize performance and project management methodologies to sustain and improve the management, transparency, and accountability of the organization.

Each GCRPC department is responsible for the continuous implementation and assessment of their respective sections of an annual Program of Work. The organization met the objectives adopted by the General Assembly in August of 2023. Many thanks to all GCRPC staff who made this possible through their hard work and dedication.

II. PROGRAMS DIVISION: FY 2024 PERFORMANCE & IMPACT REPORT

III. AGING AND COMMUNITY SERVICES DEPARTMENT

Objective (O) or Goal (G) #	Description	Projected Quarter of Completion	Status
O-1	Strengthen access to long-term services and supports to empower and improve the quality of life of older adults, people with disabilities, and people in need.		
G-1	Develop a department communications plan by February 2024	Q2	Complete
G-2	Convene Regional Health and Human Services Advisory Committee (RHHSAC) quarterly.	Q4	Complete
O-2	Increase planning activities with regional partners and stakeholders.		
G-1	A minimum of one community planning meeting or activity per quarter.	Q4	Complete
O-3	Provide a holistic approach to the continuum of supportive needs identified by consumers and coordinated service delivery		
G-1	Facilitate one interagency training event per quarter.	Q4	Partially Complete
G-2	Conduct monthly Department coordination meetings.	Q4	Complete
Outcome: Unable to complete Q2, and Q3 due to staff turnover.			
O-4	Protect the legal rights and prevent the abuse, neglect, and exploitation of older adults and people with disabilities while promoting self-determination.		
G-1	Contact partner and stakeholder organizations monthly	Q4	Complete

G-2	Complete Health Information Privacy and Protection Act (HIPPA) Training January 2024.	Q4	Complete
O-5	Improve administration of publicly funded programs ensuring efficiency, transparency, fiscal responsibility, and adherence to contract management requirements.		
G-1	Conduct internal program audits by January 2024	Q2	Complete
G-2	Develop and implement interdepartmental cross-training curriculum January 2024	Q2	Complete
G-3	Develop a quarterly program report timeline by January 2024.	Q2	Complete
G-4	Complete program closeouts by December 2024	Q4	Complete-pending state approval
G-5	Conduct internal performance measure testing each quarter.	Q4	Complete
G-6	Develop department program FY 2025 planning, assessment, and training strategy by July 2024.	Q3	Complete

O-6	Apply person centered practices throughout all services provided, programs operated, and goals.	Q4	
G-1	Provide services, education, and referrals to meet the needs of individuals with Alzheimer's disease or related dementias (ADRD), at intake.	Q4	
O-7	Provide training for staff and volunteers on Alzheimer's disease.	N/A	Complete
G-1	Develop caregiver information packets, with a focus on Alzheimer's caregiving.	Q4	Complete
O-8	Improve administration of publicly funded programs ensuring efficiency, transparency, fiscal responsibility, and adherence to contract management requirements.		Complete
G-1	Implement program budgets to include applicable funding formulas for resource allocations; internal tracking tools; and, accurate service delivery reporting.	Q4	Complete

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

Objective (O) or Goal (G) #	Description	Quarter	Status
O-1	Ensure resource database is comprehensive, delivering the most current and up-to-date information available.		
G-1	Implement a system that verifies and vets resource database records annually, by month.	Q1-Q4	Complete
O-2	Ensure access to information and referral is available 24 hours a day, 365 days per year.		
G-1	Obtain and uphold a Memorandum of Understanding – Service Agreement with the 24-hour 2-1-1 Area Information Center for weekend and after-hour phone coverage by September 2024.	Q1	Complete
G-2	Support Call Technician remote working capabilities.	Q4	Complete
G-3	Expand the awareness of information and referral services by August 2024.	Q4	Complete
O-3	Support disaster planning, response, and recovery efforts.		
G-1	Attend quarterly Golden Crescent Community Organizations Active in Disaster meetings and provide resource information for unmet disaster recovery needs.	Q4	Complete
G-2	Maintain cooperative relationships with local Emergency Management authorities in FY 2024	Q4	Complete
O-4	Comply with Texas Information and Referral Network (TIRN) disaster protocols during a disaster.		

G-1	Maintain and update the 2-1-1 resource database	Q4	Complete
G-2	Provide status reports for Area Information Center (AIC) network warm centers.	Q4	Complete
G-3	All staff will complete the ICS FEMA disaster training course 100.	Q1	Complete

O-5	Increase staff knowledge base and job skills to become more effective.		
G-5	Program staff will maintain or work towards certification through Alliance of Information and Referral Services (AIRS), annually.	Q4	Complete

O-6	Administer program in an efficient, and fiscally responsible manner, adhering to contract management requirements.		
G-1	Complete internal and external communications plan by December 2024	Q1	Complete
G-2	Review of Alliance of Information and Referral Systems (AIRS) standards quarterly to verify compliance and maintain accreditation requirements.	Q2	Complete
G-3	Conduct monthly silent monitoring and coaching sessions with Call Technicians.	Q4	Complete

B. Area Agency on Aging (AAA) Program

Objective-Goal-Task #	Description	Quarter	Start Date	Date Completed	Metric	Status
O-1	Empower older adults and their caregivers to live active healthy lives and improve their mental and physical health status through access to high quality long-term services and supports.					
G-1	Increase access in benefits counseling services at least 5% by September 2024.	Q4	10/1/2023	9/30/2024	N/A	Complete
S-1.1	Develop workplan for conducting outreach activities.	Q1	10/1/2023	12/1/2023	N/A	Complete
T-1.1.1	Develop task trackers for outreach workplan activity, according to outreach plan	Q1	10/1/2023	12/1/2023	N/A	Complete
S-1.2	Develop workplan that designates a focal point for comprehensive services delivery in rural communities	Q1	10/1/2023	12/1/2023	N/A	Complete
T-1.2.1	Develop task trackers for designating a focal point for service delivery in rural communities.	Q1	10/1/2023	12/1/2023	N/A	Complete
Outcome	Total unduplicated clients served increased by 20%					
O-2	Promote the adoption of healthy behaviors in older adults through evidence-based programs					
G-1	Support participation in evidence-based programs to ensure funding for specialized services by September 2024.	N/A	10/1/2023	9/30/2024	N/A	Complete
S-1.1	Procure the evidence-based program services utilizing the AAA's direct purchase of service contract methodology	N/A	10/1/2023	4/1/2024	N/A	Complete

S-1.2	Develop workplan to maintain data service delivery documentation and customer satisfaction feedback.	N/A	10/1/2023	1/30/2024	N/A	Complete
O-3	Fund services to support independence and self-sufficiency for senior adults in community-based settings.					
G-1	Meet or exceed legislative budget board measures within allowable variances in customer satisfaction levels will by 95% by September 2024.	N/A	10/1/2023	9/30/2024	N/A	Complete
S-1.1	Fund temporary caregiver respite services for up to 90 days.	Q1-2	10/1/2023	9/30/2024	4869 units of service	Complete
S-1.2	Fund temporary personal assistance services for consumers with no caregiver support.	Q1-2	10/1/2023	9/30/2024	3886 units of service	Complete
S-1.3	Fund personal emergency alert response services for consumers as part of a temporary care plan.	Q1-2	10/1/2023	9/30/2024	0 units of service	Discontinued
S-1.4	Fund income support activities.	Q1-2	10/1/2023	9/30/2024	211 units of service	Complete
S-1.5	Fund congregate and home-delivered meals for a minimum of 250 days per year to person 60 years of age or older and other eligible recipients.	Q1-2	10/1/2023	9/30/2024	356,384 units of service	Complete
S-1.6	Utilize the AAA's direct purchase of service contract policy to secure service agreements with regional meal vendors.	Q1	10/1/2023	9/30/2024	Renewed annually	Complete

S-1.7	Coordinate consultation with licensed dietitian to provide vendor assistance and training.	Q1	10/1/2023	9/30/2024	Renewed annually	Complete
S-1.8	Fund residential repair if dedicated funding is obtained.	Q1-2	10/1/2023	9/30/2024	8 units of service	Complete
S-1.9	Fund demand response transportation to facilitate access to senior meal sites and medical treatment.	Q1-2	10/1/2023	9/30/2024	5352 units of service	Complete
O-4	Identify, strengthen, and enhance collaboration with local community partners to promote the benefits and needs of the aging population.					
G-1	Increase the total number of consumers served by 5% by September 2024.	N/A	10/1/2023	9/30/2024	N/A	Complete
S-1.1	Develop and engage in an outreach plan.	Q1-Q4	10/1/2023	9/30/2024	N/A	Complete
S-1.2	Conduct consumer needs assessment as part of the intake process.	Q1-2	10/1/2023	9/30/2024	N/A	Complete
S-1.3	Participate in coalitions and collaborate with community partners.	Q1-Q4	10/1/2023	9/30/2024	N/A	Complete
Outcome:	Created Caregiver Coalition					
Outcome:	Started New Senior Social Group					
O-5	Promote social connectivity, community service and lifelong learning to encourage positive mental health.					
G-1	Conduct 60% or more of the AAA outreach events in rural areas by September 2024.	Q4	10/1/2023	9/30/2024	N/A	Complete

S-1	Develop workplan to conduct presentations and outreach activities in isolated, rural areas, using bilingual materials.	Q1	10/1/2023	9/30/2024	N/A	Complete
Outcome	89% of outreach events were held in rural areas					
O-6	Increase public awareness and remove barriers to prevent abuse, neglect, and exploitation.					
G-1	Increase referrals between Adult Protective Services and the AAA by 5% by September 2024.	Q1-Q4	10/1/2023	9/30/2024	N/A	Complete
S-1.1	Participate in joint training opportunities and use the joint referral protocol	Q1-Q4	10/1/2023	9/30/2024	2	Complete
S-1.2	Provide training materials to nutrition providers to assure staff can detect and report suspected cases of abuse, neglect, or exploitation.	Q1	10/1/2023	9/30/2024	7	Complete
Outcome	Presented at Annual APS event					
	Partnered with Citizens Hospital for Wellness Event					
O-7	Apply person centered practices throughout all services provided, programs operated, and goals.					
G-1	Provide services, education, and referrals to meet the needs of individuals with Alzheimer's disease or related dementias (ADRD), at intake.	Q4	10/1/2023	9/30/2024	N/A	Complete
S-1.1	Target the caregiver support coordination families caring for individuals with Alzheimer's disease or related dementias.	Q4	10/1/2023	9/30/2024	N/A	Complete
S-1.2	Provide training for staff and volunteers on Alzheimer's disease.	Q3	10/1/2023	4/30/2024	N/A	Complete

S-1.3	Develop caregiver information packets, with a focus on Alzheimer's caregiving.	Q1	10/1/2023	5/1/2024	N/A	Complete
O-8	Improve administration of publicly funded programs ensuring efficiency, transparency, fiscal responsibility, and adherence to contract management requirements.					
G-1	Implement program budgets to include applicable funding formulas for resource allocations; internal tracking tools; and, accurate service delivery reporting.	Q1-4	10/1/2023	9/30/2024	N/A	Complete
S-1.1	Complete data management and record maintenance procedures.	Q1-4	10/1/2023	9/30/2024	N/A	Complete
S-1.1.1	Conduct annual SWOT analysis, and asset inventory.	Q1	10/1/2023	9/30/2024	N/A	Complete
S-1.1.2	Apply updates to priorities and objectives.	Q1	10/1/2023	9/30/2024	N/A	Complete
G-2	Convene monthly meetings to enable maximum participation of the RH&HSA committee to identify services, priorities, and provide guidance for staff and the Board a man.	Q1-Q4	10/1/2023	9/30/2024	N/A	Complete
S-2.1	Report projects and performance and seek review and comments by committee.	Q1-4	10/1/2023	9/30/2024	4	Complete
S-2.1.1	Review and update committee bylaws.	Q4	10/1/2023	9/30/2024	N/A	Complete
S-2.1.2	Solicit nominations according to bylaws and GCRPC Board of Director policies.	Q4	10/1/2023	9/30/2024	N/A	Complete
S-2.1.3	Develop committee member orientation & membership packets.	Q4	10/1/2023	9/30/2024	N/A	Complete

G-3	Conduct monthly internal performance measure testing to assure our documentation meets contract requirements.	Q1-4	10/1/2023	9/30/2024	N/A	Complete
S-3.1	Utilize the AAA performance measure testing policy and procedures.	Q1-4	10/1/2023	9/30/2024	N/A	Complete

C. Aging and Disability Resource Center

Objective (O) or Goal (G) #	Description	Projected Quarter of Completion	Status
O-1	Ensure housing and community resources and options are available to stakeholders and consumers.		
G-1	Attend housing-related public hearings as they are posted.	Q4	Complete
G-2	Update, publish, and distribute housing and community resource directories by May 2024.	Q3	Complete
O-2	Coordinate caregiver respite assistance for caregivers.		
G-2	Increase the number of people reached by 5% from FY 2024	Q4	Complete
Outcomes	Total units increased by 50%		
O-3	Assist low-income Medicare beneficiaries in applying for programs that make Medicare affordable.		
G-1	Screen 100% of Medicare Beneficiaries making contact with ACS for the Medicare Savings Program and Low-Income Subsidy programs	Q4	Complete
G-2	Facilitate quarterly education and training events for stakeholders and consumers.	Q4	Complete
O-4	Assist consumers in obtaining independence dignity and well-being while transitioning from nursing homes or rehabilitation centers out to the community.		

G-1	Actively participate in local and regional collaboratives and focus groups that identify gaps in services, conduct planning activities, and increase access to services in FY 2024.	Q4	Complete
G-2	Publish a newsletter that highlights ADRC activities, consumer options, and community resource information by March 2024.	Q4	Incomplete
O-5	Engage community regional human service providers to support and increase consumer access and advocacy.		
G-1	Attend quarterly Regional Health & Human Services Advisory Committee meetings to engage with regional human service providers to provide updates & receive information.	Q4	Completed
G-2	Facilitate one interagency training event per quarter.	Q4	2 Quarter complete
O-6	Administer program in an efficient and fiscally responsible manner, adhering to contract management requirements.		
G-1	Comply with HHSC Office of ADRC contract requirements in FY 2024.	Q4	Complete
G-2	Update contracts and MOUs with all agencies that collaborate with ADRC.	Q2	Complete
G-3	Review and update the current training curriculum by May 2024.	Q3	Complete

IV. REGIONAL SERVICES DEPARTMENT

A. 9-1-1 Emergency Communications Program

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	Commission on State Emergency Communications (CSEC) Performance Requirements	Q4	Low	9/1/2023	Complete	Green
G-1	Quarterly PSAP Monitoring	Q4	Low	9/1/2023	Complete	Green
G-1 Analysis	<i>Monitoring is completed on a quarterly basis within the fiscal year; this is in keeping with the standards set by CSEC in PPS #013. Staff completed all PSAP monitoring for the fiscal year.</i>					
G-2	Quarterly Performance Reports	Q4	Low	9/1/2023	Complete	Green
G-2 Analysis	<i>Quarterly performance reports are required by CSEC to monitor outages, monitoring, GIS errors, new equipment installations, number of calls, and network testing. This is in keeping with the standards set by CSEC in PPS 031. All quarterly performance reports were completed for the fiscal year.</i>					
G-3	Interlocal Agreements	Q1	High	9/1/2023	Complete	Green
G-3 Analysis	<i>An interlocal agreement must exist between the PSAP and GCRPC to document the relationship between regional planning commission and the PSAP to establish an agreement for the protection of the 9-1-1 database, and the activities necessary for 9-1-1. In addition, GCRPC must enter into an interlocal agreement with CSEC to ensure the continuity of 9-1-1 services within the region. completed in September of 2023.</i>					
Project 1 Outcome(s)	<i>Compliance with CSEC Program Policy Statements and completion of Quarterly Reports (TX Admin Code 251) is a requirement stated in the Interlocal Agreement between GCRPC and CSEC. In addition, interlocal agreements are required to be completed and fully executional at the end of each odd number fiscal year. Failure to comply prevents funding from being allocated for the maintenance of the 9-1-1 system.</i>					

Project 2	CSEC Strategic Planning	Q4	Moderate	9/1/2023	Complete	Green
G-1	Complete FY26-27 Stage 1a Strategic Plan	Q4	Moderate	9/1/2023	Complete	Green
G-1 Analysis	<i>Staff completed the FY26-27 1a, biennial strategic plan, and received BOD approval prior to submission in June of 2024</i>					
Project 2 Outcome(s)	<i>The purpose of the Stage 1a Strategic Plan is for the Region to provide input into the development of CSEC's biennial submission of the Legislative Appropriation Request (LAR). Stage 1a is completed in even numbered years. The completion of the 1a budget is required for continued funding.</i>					
Project 3	Next Gen 9-1-1 Implementation	Q4	Moderate-High	7/2/2019	80%	Red
G-1	Conduct weekly check-ins with sub-contractor	Q4	Low-Moderate	9/1/2023	On-going	Amber
G-1 Analysis	<i>Staff conduct weekly meetings with sub-contractor and other COGs that are included in the Motorola Vista Project (MVP). Next Gen Core Services (NGCS) migrated successfully on 9/21/2021; however other milestones must be met to migrate other components to utilize NGCS to its full function. This task is on-going</i>					
G-2	Geospatial Call Routing	Q2	Moderate-High	9/1/2023	Complete	Green
G-2 Analysis	<i>MSI NGCS Location Services Spatial Interface. MSI assisted GCRPC with submitting GIS data from Spatial Central to MSI's Spatial Interface for provisioning the Emergency Call Routing Function.</i>					
G-3	Text to 911 and Reconfiguration	Q2	Moderate-High	9/1/2023	Complete	Green
G-3 Analysis	<i>The previous provider for Text to 911 services, Intrado, would not be capable of supporting the Motorola Vesta Router. The only option was to choose Motorola as the region's Text to 911 provider. Reconfiguration had to be completed to accomplish this task. Completed in January of 2024.</i>					
G-4	VESTA Router 1.0 to 2.x Migration	Q2	Moderate	1/20/2023	Completed	Green
G-4 Analysis	<i>Migration from 1.0 to 2.x came with a contract change in FY23. Contract changes completed in January of 2023. Full migration completed in January of 2024</i>					
G-5	Disconnect Legacy Selective Routers	Q4	High	9/22/2021	In-complete	Red

G-5 Analysis	<i>With the successful completion of OSP migration, staff monitored 9-1-1 phone calls to ensure emergency calls were not being sent via old legacy lines. Staff did notate robo calls utilizing these lines, but they were inconsequential to 9-1-1 service. Staff attempted to disconnect legacy lines in July of 2023 and were unsuccessful. AT&T refused to disconnect due to the calls still utilizing legacy lines. This project is contingent on AT&T allowing the disconnect of old legacy lines; this is an unforeseen obstacle that Motorola is investigating. This goal is of high importance, open legacy lines were not budget for the next fiscal year. Staff continues discussions with AT&T. There is no completion date projected at this time.</i>					
Project 3 Outcome(s)	<i>The completion of this project ensures the successful transition to NG 9-1-1 for PSAPs within the Golden Crescent Region. Next Gen Core Services implementation is critical in providing OSP connectivity, Vesta router services, redundant IP networks, redundant ESInet and Vesta location services and technology. Most milestones have been met; however, the need to disconnect from legacy lines needs to be completed. Estimated completion is Q2 of FY25.</i>					
Project 4	GIS Database Maintenance	Q4	Low	9/1/2023	Complete	Green
G-1	Submission of GIS data to GeoComm for the evaluation of the RPC's GIS data quality	Q4	Low	9/1/2023	Complete	Green
G-1 Analysis	<i>Staff evaluates and corrects errors. 9-1-1 Program Staff is required to submit GIS data to the Commission (or GeoComm) for evaluation of the RPC's GIS data quality a minimum of once a month; documentation is submitted at the beginning of each month. This goal its completed monthly.</i>					
Project 4 Outcome(s)	<i>Compliance with CSEC Program Policy Statements and Database Maintenance is a requirement stated in the Interlocal Agreement (TX Admin Code 251) between GCRPC and CSEC. Compliance ensures continued operation and funding of the 9-1-1 program for the region as well as accuracy in regards to 9-1-1 addressing.</i>					
Project 5	Member and Stakeholder Engagement	Q4	Low-Moderate	9/1/2023	Complete	Green
G-1	Regional Public Safety Quarterly Meetings	Q4	Low-Moderate	9/1/2023	Complete	Green
G-1 Analysis	<i>Staff held 4 quarterly meeting to include one unplanned meeting in December of 2023.</i>					
G-2	Public Safety Emergency Communications (PSEC) and PSAP meetings	Q4	Low	9/1/2023	Complete	Green
G-2 Analysis	<i>Staff conduct meetings as needed with the PSAPs as well as the Public Safety Emergency Communications Sub-Committee. The meetings consists of strategic planning, needs assessment, and general business. 3 PSEC and 2 PSAP meetings were conducted.</i>					

Project 5 Outcome(s)	<i>Regular meetings are necessary to ensure and promote operational coordination through planning. The completion of this task is paramount in the development of regional plans, as well as developing goals and priorities for the region.</i>					
Project 6	PSAP Morale	Q3	Low	9/1/2023	Complete	Green
G-1	National Public Safety Telecommunicators Week	Q3	Low	9/1/2023	Complete	Green
G-1 Analysis	<i>9-1-1 staff celebrates NPSTW every year and seeks advised from the PSEC as well as the PSAPs as to how they would like to celebrate and what promotional items they would like to receive. 9-1-1 staff visited each PSAP the first week of April of 2024 to celebrate.</i>					
G-2	PSAP Needs Assessment	Q1	Low	9/1/2023	Complete	Green
G-2 Analysis	<i>A needs assessment is completed annually to understand telecommunicators and their needs. Completed in November of 2023</i>					
Project 6 Outcome(s)	<i>Ensures stakeholder and member engagement as well as provides full disclosure of all 9-1-1 program projects and budget. In addition, keeps the 9-1-1 staff informed of the needs of the PSAPs as well as how staff can improve service.</i>					
Project 7	PSAP Training and Training Facility	Q3	Low-Moderate	9/1/2023	75%	Amber
G-1	Develop and implement training plan for telecommunicators	Q3	Low-Moderate	9/1/2023	75%	Amber
G-1 Analysis	<i>9-1-1 staff utilized the PSAP needs assessment to identify training needs for the region. Staff is currently working with the Victoria College to develop a training program. this goal will coincide with the establishment of the training PSAP</i>					
G-2	Training PSAP	Q3	Low-Moderate	9/1/2023	75%	Amber
G-2 Analysis	<i>Staff, with the assistance of the RPSAC, and PSEC, were able to establish that a training PSAP would be beneficial at the Victoria College. The Victoria College agreed to host the PSAP at it Emerging Technology Complex and the BOD approved in April of 2023. An interlocal agreement was established with the Victoria College in August of 2023. Construction has been completed and new work stations installed; however, equipment and circuits have yet to have been installed. This is an AT&T vendor delay due to lack of project managers. Expected completion is FY25, Q4</i>					
Project 7 Outcome(s)	<i>Ensures regional training opportunities for telecommunicators and provides a place for dispatchers can utilize for training. Project is not completed and not expected to be completed until FY25, Q4.</i>					
Project 8	9-1-1 Staff Training	Q4	Low	9/1/2023	Complete	Amber

G-1	Cybersecurity Training for 9-1-1 Staff	Q4	Low	9/1/2023	Complete	Green
G-1 Analysis	<i>Cybersecurity Training was completed and proof of completion was submitted to the DIR July of 2023.</i>					
G-2	Continuing Educations Courses for 9-1-1 Staff	Q4	Low	9/1/2023	On-Going	Amber
G-2 Analysis	<i>Staff attended the TDEM conference which provided multiple training breakouts. Staff also attends CSEC staff development meetings every other month. In addition, 9-1-1 staff attends ESRI training for GIS as well as other relevant trainings. The Public Safety Manager also began attending the TARC CPM Program in January of 2024 and to end on November of 2025.</i>					
Project 8 Outcome(s)	<i>Staff has completed all required training from the DIR and continues to promote self improvement through continuing education.</i>					
Project 9	9-1-1 Marketing and Public Education	Q4	Low	9/1/2023	On-Going	Amber
G-1	Mid-Coast Hurricane and Disaster Conference	Q3	Low	9/1/2023	Complete	Green
G-1 Analysis	<i>Staff actively participates in the preparation of the annual Mid-Coast Hurricane and Disaster Conference. Staff members successfully assisted in planning, provided feedback, and the physical preparation and set up. In addition, GCRPC staff manned a booth during the conference to promote 9-1-1 emergency communications during disasters.</i>					
G-2	Public Education Materials Distribution for Regional Schools	Q3	Low	9/1/2023	Complete	Green
G-2 Analysis	<i>Staff developed a plan to distribute 9-1-1 materials to 1st grade classes in the Golden Crescent area. Teachers and student were given promotional and educational item on how and when to call 9-1-1. Goal was completed in April of 2024.</i>					
G-3	Public Education Materials Distribution for First Responders	Q1	Low	9/1/2023	Complete	Green
G-3 Analysis	<i>Staff provided Regional Fire and Police agencies with promotional items to be distributed during public facing events. This was to coincide with national night out in September of 2023</i>					
G-4	9-1-1 Public Education Month in April	Q3	Low	9/1/2023	Complete	Green

G-4 Analysis	<i>Staff worked with Compadres to wrap one of the buses for advertisement throughout the City of Victoria.. Staff also worked with Lamar to obtain billboards for advertisement. All forms of advertisement were focused on when to call 9-1-1 and Text-to-911. All advertisements were available during the month of April of 2024. The Bus wrap will continue to be available throughtout the year.</i>					
G-5	Review and Update the 9-1-1 Section of the GCRPC Website	Q4	Low	9/1/2023	On-Going	Amber
G-5 Analysis	<i>GCRPC website is currently under construction. Contact information has been updated for 911 on the current website. Completion of website will be in FY25. Staff utilizes Social media post and emails to stakeholders and members to keep them informed.</i>					
Project 9 Outcome(s)	<i>To keep the public informed on how to use 9-1-1 Emergency Communication correctly, and safely. In addition, to keep the public informed of new technology and capabilities such as Text -to- 911</i>					
Project 10	9-1-1 Equipment	Q4	High	9/1/2023	25%	Red
G-1	9-1-1 Equipment Inventory Process	Q4	Low	9/1/2023	In-complete	Red
G-1 Analysis	<i>This project is delayed due to AT&T. New equipment is sitting at PSAPs that are boxed. Proper inventory will occur at unboxing and installation</i>					
G-2	Procurement of Equipment	Q1	High	9/1/2023	Complete	Green
G-2 Analysis	<i>Staff has procured equipment and it is on-site at PSAPS. Equipment arrived in FY23, Q1</i>					
G-3	Installation of Equipment	Q4	High	9/1/2023	In-Complete	Red
G-3 Analysis	<i>Installation is delayed due to lack of a project manager from AT&T. In July of 2023, AT&T assigned a Motorola Project Manager to GCRPC to assist with installation. Numerous issues were identified to include lack of bandwidth and it was discovered that AT&T has disconnected internets service without letting GCRPC know. These issues had to be addressed prior to installation. Bandwidth increase and internet connectivity will be established in Q1 of FY25. Equipment installation is expected in Q2 of FY25</i>					
Project 10 Outcome(s)	<i>To upgrade outdated software and provide PSAPs with new equipment that will enhance 9-1-1 capabilities. This project is expected to be complete in FY25, Q2.</i>					

Project 11	PSAP Software Enhancement	Q4	Low	9/1/2023	In-Complete	Red
G-1	Citizen Input Purchase and Installation	Q4	Low	9/1/2023	In-Complete	Red
G-1 Analysis	<i>Purchase order was sent to AT&T; however, this project is delayed due to AT&T. This project is contingent on the installation of new equipment. Installation of equipment has not occurred.</i>					
G-2	Smart Transcription Purchase and Installation	Q1	High	9/1/2023	50%	Amber
G-2 Analysis	<i>Purchase order was sent to AT&T; however, this project is delayed due to AT&T. This project is contingent on the installation of new equipment. Installation of equipment has not occurred.</i>					
G-3	Training PSAPS	Q4	High	9/1/2023	In-Complete	Red
G-2 Analysis	<i>This project is delayed due to AT&T. This project is contingent on the installation of new equipment. Installation of equipment has not occurred.</i>					
Project 11 Outcome(s)	<i>This project is paused until all new equipment is installed. Once this software is installed this will enhance telecommunicators capability to communicate with callers as well as provide vital information for the successful prosecution of crimes. This project is expected to be complete in Q2 of FY25.</i>					

B. Criminal Justice Program

Projects, Goals, & Outcomes		Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	Member and Stakeholder Engagement	Q4	Low-Moderate	9/1/2023	Complete	Green
G-1	Regional Public Safety Quarterly Meetings	Q4	Low-Moderate	9/1/2023	Complete	Green
G-1 Analysis	<i>Staff held 4 quarterly meeting to include one unplanned meeting in December of 2023.</i>					
G-2	Conduct Criminal Justice Sub-Committee (CJSC) Meetings	Q4	Moderate	9/1/2023	Complete	Green
G-2 Analysis	<i>Staff conducted 3 CJSC meetings to conduct regular business, score and rank CJD projects, and to develop plans.</i>					
Project 1 Outcome(s)	<i>Regular meetings are necessary to ensure and promote operational coordination through planning. The completion of this task is paramount in the development of regional plans, as well as developing goals and priorities for the region through strategic planning</i>					
Project 2	Management and administration of annual statement of work	Q4	Moderate	9/1/2023	Complete	Green
G-1	Application Workshop	Q2	Low-Moderate	9/1/2023	Complete	Green
G-1 Analysis	<i>Application Workshop Complete for the grantees wishing to apply for SHSP Grants through the Office of the Governor. Workshop Complete in January of 2024.</i>					
G-2	Notice of Funding Opportunities	Q2	Moderate	9/1/2023	Complete	Green
G-2 Analysis	<i>CJ Staff notified regional stakeholders and members that CJD Grant's notice of funding opportunities for Criminal Justice grants through the Office of the Governors Public Safety Office that had opened in December of 2023. The Office of the Governor has additional CJD grants that will come out throughout the year and staff will notify stakeholders as needed.</i>					
G-3	Scoring and Ranking	Q3	Moderate-High	12/1/2023	Complete	Green

G-3 Analysis	<i>Applicants that successfully submit and certify an applications for CJD projects will have the project prioritized by the Criminal Justice Sub-committee. The committee uses a scoring instrument to score regional projects. Regional Projects were scored and ranked in March of 2024.</i>					
G-5	Submittal of projects through eGrants	Q3	Moderate-High	12/1/2023	Complete	Green
G-5 Analysis	<i>Applications that have been scored and rank by the CJSC must have final Board of Director approval prior to submittal into eGrants. GCRPC's Board of Directors convened in March 2024 to approve the final prioritization. CJ staff successfully submitted final resolution and BOD approval into eGrants in April 2024..</i>					
G-6	Review and Update of the Prioritization Process	Q1	Low	12/1/2023	Complete	Green
G-6 Analysis	<i>The current prioritization policy and procedure was outdated and needed to be reviewed and update. This process began in May of 2023.and approval was given by the CJSC in June 2023. This project was approval by the RPSAC and GCRPC's BOD on September of 2023.</i>					
Project 2 Outcome(s)	<i>Ensures compliance with the Interlocal Agreement between the Office of the Governor and GCRPC. Compliance further ensures that GCRPC continues to receive funds for management and administration through the Office of the Governor. In addition, successful completion of this project provides regional stakeholders with grant opportunities that could be utilize to fund local projects.</i>					
Project 3	Training	Q4	Low-Moderate	9/1/2023	On-Going	Amber
G-1	Staff Cybersecurity Training	Q4	Moderate	9/1/2023	Complete	Green
G-1 Analysis	<i>Cybersecurity Training was Complete and proof of completion was submitted to the DIR and Office of the Governor in July of 2024.</i>					
G-2	Continuing Educations Courses for CJ Staff	Q4	Low	9/1/2023	On-Going	Amber
G-2 Analysis	<i>Staff complete the Texas Homeland Security THIRA, SPR, and HSSP_IP training in July of 2024. Staff also attended the TDEM conference which provided multiple training breakouts. One staff member is also attending the TARC CPM Program that began in January 2024 and to end in November of 2025.</i>					
G-2	Regional Law Enforcement Training Academy (RLETA) Grant Program	Q1	Low-Moderate	9/1/2023	Complete	Green
G-2 Analysis	<i>Approval for the RLETA was received in October of 2023. A reimbursement process for the Victoria College and other agencies to request reimbursement was established and approved by the Board of Directors in September of 2023</i>					

Project 3 Outcome(s)	<i>Ensures that CJ staff are educated in Criminal Justice related fields such as Juvenile Justice, Mental Health, Victims Assistance, and Justice Assistance. In addition, the training grant assist regional law enforcement partners with maintaining TCOLE requirements in licensing.</i>					
Project 4	5-Year Plan	Q4	Low	9/1/2023	On-Going	Amber
G-1	Review and assess the current strategic plan for CJ	Q4	Low	9/1/2023	On-Going	Amber
G-1 Analysis	<i>CJ staff reviewed and assess the current plan which is dated for the FY21 year. The next 5-year plan will be revamped in FY 25. The CJSC received a copy of the plan in June of 2023 for review in anticipation of updating. The completion of this project will be planned over the course of the FY 24 and FY25 year.</i>					
Project 4 Outcome(s)	<i>The 5 year plan is a requirement of our Interlocal Agreement with the Office of the Governor for Criminal Justice. The 5-year plan involves extensive data analysis and planning. This process will span will also involve cooperation from all 7 regions. The primary goal is to establish goals and priorities for Victim Services, Juvenile Justice, Criminal Justice, and Mental Health/Substance Abuse. The priorities are used to score and rank potential Criminal Justice Projects for the Golden Crescent Region. The review process began in June of 2023 and this project is slated to be Complete by Q1 of FY2025.</i>					
Project 5	Sexual Assault Response Team	Q4	Low-Moderate	9/1/2023	On-Going	Amber
G-1	Develop Protocols	Q4	Low-Moderate	9/1/2023	On-Going	Amber
G-1 Analysis	<i>Staff and members of the SART began to develop protocols in Q2 of FY23 and developed a template and outline. Staff requested from each discipline protocols for how they approach Adult Sexual Assault. The new SART Coordinator has taken on this responsibility for the SART.GCRPC is actively assisting in this process. Expected to be complete in Q3 of FY25.</i>					
G-2	Develop Case Review Process	Q4	Low-Moderate	9/1/2023	On-Going	Amber
G-2 Analysis	<i>The case review process is how the SART measures their protocols. The new SART Coordinator has taken on this responsibility for the SART.GCRPC is actively assisting in this process. Expected to be complete in Q3 of FY25.</i>					
G-3	Develop Conflict Resolution	Q4	Low-Moderate	9/1/2023	On-Going	Amber
G-3 Analysis	<i>The new SART Coordinator has taken on this responsibility for the SART. GCRPC is actively assisting in this process. Expected to be complete in Q3 of FY25.</i>					

G-4	Biennial Reporting Procedure	Q1	Low-Moderate	9/1/2023	Complete	Green
G4- Analysis	<i>The SART must provide a biennial report to each participating county commissioners court by December 1st, every odd numbered year (December 1, 2023). This report was provided to each county commissioners court. Completed on December of 2023.</i>					
G-5	Training	Q4	Low-Moderate	9/1/2023	Complete	Green
G5- Analysis	<i>The SART conducted legislatively mandated training during its Quarterly meetings.</i>					
G-6	Quarterly Meetings	Q4	Low-Moderate	9/1/2023	Complete	Green
G6- Analysis	<i>The SART conducted regular quarterly meetings.</i>					
G-7	SART Coordinator	Q2	Low-Moderate	10/1/2023	Completed	Green
G7- Analysis	<i>The SART depends on volunteerism, and participation to accomplish their goals. The legislation enacted a bill; however did not provided a funding stream ensuring it continuance. Mid-Coast Family Services agreed to apply, thru its VOCA Grant, for a SART Coordinator and were approved for the position in October of 2023. The coordinator was subsequently hired In January of 2024 and will provide continuity and ensure the requirements of 351.256 are achieved.</i>					
Project 7 Outcome(s)	<i>To improve the provision of services to victims of sexual assault by providing sensitive, efficient, interdisciplinary services and to ensure accurate evidence collection to promote the apprehension and prosecution of offenders. .</i>					

C. Economic Development Program

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	2025-2030 Comprehensive Economic Development Strategy (CEDS) Planning	Q4	Moderate-High	9/1/2023	Ongoing	Amber
G-1	Identify and outline all data sets required for update by Q4 of FY24.	Q2	Moderate-High	9/1/2023	Ongoing	Amber
G-1 Analysis	<i>Ensure data provided in the next CEDS update is completed by Q4 of FY24.</i>					
G-2	Work with GIS to visualize the data	Q4	Moderate	9/1/2023		Amber
G-2 Analysis	<i>Provide easy to understand graphics.</i>					
Project 1 Outcome(s)	<i>Staff will continue to prepare for the next CEDS update. The majority of the 2025-2030 CEDS planning will occur in the calendar year 2025</i>					
Project 2	EDA Planning Grant Management and Administration	Q4	High	9/1/2023	Ongoing	Amber
G-1	Complete Comprehensive Economic Development Strategy (CEDS) training for all economic development staff by Q4 of FY24.	Q4	High	9/1/2023		Amber
G-1 Analysis	<i>Ensure staff is trained to develop, update, maintain, and implement the CEDS, Also ensure staff has taken the required Fraud Waste and Abuse Training along with Cybersecurity training.</i>					
G-2	Complete and submit financial and program reports as required throughout the contract period by Q1 of FY24 to closeout the FY21 District Partnership Planning Grant.	Q1	Moderate	9/1/2023	Ongoing	Amber
G-2 Analysis	<i>Meet the contract requirements</i>					

G-3	Submit the new 3-Year FY24 District Partnership Planning Assistance Grant by Q2 of FY24.	Q2	High	9/1/2023	Complete	Green
G-3 Analysis	<i>This will secure funding for the next three years to continue improving and aligning the Comprehensive Economic Development Strategy with regional goals and needs.</i>					
Project 1 Outcome(s)	<i>Met contract requirements by updating EDA on GCRPC's CEDS. The old FY21 District Partnership Planning Grant (2021-2023) closed out in Q1 of FY24. The New FY24 District Partnership Planning Grant (2024-2026) was completed in Q2 of FY24.</i>					
Project 2	2020-2025 CEDS Implementation Assessment & Progress Report	Q4	High	9/1/2023	Ongoing	Amber
G-1	Submit the 2023 CEDS Progress Report by Q1 of FY24.	Q1	High	9/1/2023		Green
G-1 Analysis	<i>Provide EDA a point in time update on the 5-year CEDS</i>					
G-2	Outline action plan for FY 24 on CEDS Goals	Q2	High	9/1/2023		Green
G-2 Analysis	<i>Provide EDA an outline of plans for the next fiscal year</i>					
G-3	Comprehensive Economic Development Strategy (CEDS) Goal 1: Regional Economic Development Partner Summit	Q4	Moderate	9/1/2023		Black
G-3 Analysis	<i>Ensure Economic Development Stakeholders feel the Summit is valuable</i>					
G-4	CEDS Goal 3: Community and Economic Development Resource Guide	Q4	Moderate	9/1/2023	Ongoing	Amber
G-4 Analysis	<i>Ensure Resource is utilized and provides value</i>					
G-5	CEDS Goal 4: Local Economic Development Project Integration	Q4	Moderate-High	9/1/2023		Black
G-5 Analysis	<i>Ensure Economic Development Stakeholders feel comfortable and safe sharing their potential projects with GCRPC</i>					

G-6	CEDS Goal 5: Regional Economic Resilience Funding	Q4	Moderate	9/1/2023	Ongoing	Amber
G-6 Analysis	<i>Provide an avenue for potential funding</i>					
G-7	CEDS Goal 6: The Golden Crescent Economic Development Partnership	Q4	Moderate	9/1/2023	Ongoing	Amber
G-7 Analysis	<i>Meet the EDA's requirement to develop and implement the CEDS through multi-sector collaboration (Public, Non-Profit, and Private)</i>					
G-8	CEDS Goal 8: Regional Broadband Planning & Asset Mapping Application	Q2	Moderate	9/1/2023		Black
G-8 Analysis	<i>Ensure sufficient planning for regional broadband position</i>					
Project 2 Outcome(s)	<i>Designate staff to further plan and implement for the regional broadband priority.</i>					
Project 3	Distressed Area Recompete Pilot Program	Q1	Moderate-High	9/1/2023	Complete	Complete
G-1	Submit the application on behalf of the regional partners by October 5, 2024.	Q1	High	9/1/2023	Complete	Complete
G-1 Analysis	The successful submission of the application ensures regional partners can access additional federal and state funding opportunities, fostering economic development and addressing regional disparities.					
Project 3 Outcome(s)	<i>The application was not selected due to the high level of competition, with over 500 applications submitted for the funding opportunity. Despite this, the process provided valuable insights for future funding pursuits and strengthened collaboration among regional partners.</i>					
Project 4	Economic Development Program Marketing	Q4	Moderate	9/1/2023	Ongoing	Amber
G-2	Develop the economic development program marketing package by Q4 of FY24.	Q4	Moderate	9/1/2023	Ongoing	Amber
G-2 Analysis	<i>Simplify explanation of GCRPC's economic development program</i>					

G-3	Develop plan for Economic Development Week	Q2	Moderate	9/1/2023	Ongoing	Amber
G-3 Analysis	<i>Utilize IEDC's Economic Development Week to promote economic development in the Golden Crescent Region</i>					
Project 4 Outcome(s)	<i>Increased stakeholder and public engagement and understanding of GCRPC's economic development programs and activities. Was unable to post for Economic Development Week, this will be on Program of Work for FY25.</i>					
Project 5	Facility Planning	Q4	Moderate-High	9/1/2023		Amber
G-1	Assist in the development of the planning for GCRPC's new facility by Q4 of FY24.	Q4	Moderate-High	9/1/2023		Amber
G-1 Analysis	<i>Ensure pre-planning occurs for all possible partnerships</i>					
Project 5 Outcome(s)	<i>This project is still ongoing.</i>					

D. Regional Solid Waste Program

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	Regional Solid Waste Program Marketing	Q4	Moderate	9/1/2023	Ongoing	Amber
G-1	Finalize Website Development by Q4 of FY24.	Q4	High	9/1/2023	Ongoing	Amber
G-1 Analysis	<i>Collaborate with the website developer to ensure all program details and resources are accurately represented. Integrate features to promote the program effectively by</i>					
Project 1 Outcome(s)	<i>The website development process is ongoing, with a projected completion date in FY25. Once finalized, the website will serve as a dynamic platform to enhance program visibility, improve accessibility to resources, and foster ongoing community engagement.</i>					

Project 2	Planning and Implementation Grant Management and Administration	Q4	Low-Moderate	9/1/2023	Amber	Amber
G-1	Ensure quarterly meetings for operational coordination	Q4	Low-Moderate	9/1/2023	Completed	Green
G-1 Analysis	<i>Staff held 4 quarterly meetings.</i>					
G-2	Ensure all applicants' implementation projects are successfully completed and reimbursed by Q4 of FY4.	Q4	Low-moderate	9/1/2023	Ongoing	Amber
G-2 Analysis	<i>Comprehensive monitoring and oversight ensured that all eight implementation projects were completed successfully, meeting the specified goals and objectives. Coordination with project applicants and stakeholders to address any challenges or obstacles that may have arisen during the project implementation. Verification of adherence to project timelines and budget constraints to ensure efficient resource utilization.</i>					
G-3	Create an Inventory Checklist and Checkout Procedures by Q2 of FY24 to utilize two COG managed projects for the Regional Tire Cutter and Reconyx Cameras.	Q2	Low-moderate	9/1/2023	Completed	Green
G-3 Analysis	<i>Effective coordination with the regional COG to ensure seamless management of the two specified projects. Regular communication and collaboration with COG staff to address any issues and facilitate successful project implementation. Ensuring that the projects align with the overall goals and objectives of the FY 24 Implementation Projects.</i>					
G-4	Conduct a workshop for applicants applying for TCEQ funding by Q1 of FY24.	Q1	Low-Moderate	9/1/2023	Completed	Green
G-4 Analysis	<i>Application Workshop completed for applicants.</i>					
G-5	Post the Call for Projects by Q1 of FY24.	Q1	Moderate	9/1/2023	Completed	Green
G-5 Analysis	<i>Staff successfully notified members and the public about funding availability.</i>					
G-6	Consider BOD Approval of the Regional Environmental Resources Advisory Committee's (RERAC) scored and ranked applications for FY 2024-2025, Texas Commission on Environmental Quality, Solid Waste Implementation Funding by February of 2024.	Q2	Moderate-high	9/1/2023	Completed	Green
G-6 Analysis	<i>Applications successfully prioritized by the Regional Environmental Advisory Committee and received BOD approval at the February 28th Meeting.</i>					

G-7	Submit the prioritized list of applications to TCEQ for final review and approval by March of 2024.	Q2	Moderate-High	12/1/2023	Completed	Green
G-7 Analysis	<i>The Board of Directors approved the submission to TCEQ.</i>					
G-8	Submit final reports for the Previous Biennium contract (FY22 and FY23) by Q4 of FY24.	Q4	Moderate-High	8/31/2024	Completed	Green
G-8 Analysis	<i>Final reports are pending for contract closeout.</i>					
Project 2 Outcome(s)	<i>Regular meetings were held to coordinate planning initiatives aiding in the development of regional plans, goals, and priorities. Successful implementation and reimbursement of all eight projects in the FY24 Implementation Projects. Oversight ensured that all applicants' implementation projects, including two managed by the regional Council of Governments (COG), were completed and reimbursed effectively. Ensured compliance with the contract between TCEQ and GCRPC. Applicants received necessary information and support through a well-executed Application Workshop. Increased awareness and participation in applying for solid waste projects, aligning with the 20-year solid waste plans. Prioritized and submitted a list of applications to TCEQ for final review and potential funding.</i>					
Project 3	20-Year Solid Waste Management Plan Implementation	Q4	Low-moderate	9/1/2023	Ongoing	Amber
G-1	Review and Assess Goals and Objectives by Q4 of FY24.	Q4	Low-moderate	9/1/2023	Ongoing	Amber
G-1 Analysis	<i>Thorough examination of the current goals and objectives to ensure they align with the evolving needs of the region. Assessment of the effectiveness and relevance of existing goals in addressing environmental and waste management challenges. This process will occur on an annual basis with the Advisory Committee.</i>					
Project 3 Outcome(s)	<i>Staff will ensure the ongoing relevance of the 20-Year Solid Waste Management Plan by reviewing and assessing its goals and objectives with the Advisory Committee.</i>					
Project 4	Regional Environmental Project Integration	Q4	Low-moderate	9/1/2023	Complete	Green
G-1	Acquisition of TSI Heavy Duty Tire Cutter by Q4 of FY24.	Q4	Low-Moderate	9/1/2023	Complete	Green

G-1 Analysis	<i>Secured an essential asset to address and reduce tire waste in the region. Establish a cost-effective solution for tire processing that benefits all Cities/Counties.</i>					
G-2	Acquisition of 18 Cameras to mitigate illegal dumping by Q4 of FY24.	Q4	Low-Moderate	9/1/2023	Complete	Green
G-2 Analysis	<i>Efficiently streamlined the camera application process, eliminating the need for counties to submit individual applications. Optimized the utilization of funds by concentrating on regional projects rather than duplicative administrative efforts.</i>					
Project 4 Outcome(s)	<i>Integrated essential environmental initiatives, including the acquisition of the TSI Heavy Duty Tire Cutter and the distribution of 18 cameras to combat illegal dumping. The outcomes reflect a strengthened regional waste management infrastructure, fostering cooperation among Cities/Counties for more effective and sustainable environmental practices.</i>					
Project 5	Closed Landfill Inventory	Q4	Low	9/1/2023	Completed	Green
G-1	Coordinate with Advisory Committee members to collect accurate and reliable data for the closed landfill inventory by Q4 of FY24.	Q4	Moderate	9/1/2023	Completed	Green
G-1 Analysis	<i>Engaged Advisory Committee members to ensure a collaborative and well-informed approach to data collection was taken.</i>					
Project 5 Outcome(s)	<i>The resulting inventory serves as a valuable resource for informed decision-making, planning, and management of closed landfill sites within the Golden Crescent Region.</i>					
Project 6	Recycling Facility Planning	Q4	Low	9/1/2023	Ongoing	Amber
G-1	Begin the discussion with the Advisory Committee by Q4 of FY24 to discuss the need for a recycling facility that reduces waste and recycles tire scraps within the region.	Q4	Moderate	9/1/2023	Ongoing	Amber
G-1 Analysis	<i>This partnership allows for identifying the best opportunities for a recycling facility based on landfill locations and regional needs.</i>					
Project 6 Outcome(s)	<i>The project is ongoing, with Advisory Committee interest and input. The recycling facility plan will be presented to Regional Economic Development Advisory Committee (REDAC) in FY25 for further discussion and alignment with regional goals.</i>					

E. Homeland Security Program

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	Management and administration of annual statement of work	Q4	Moderate	9/1/2023	Complete	Green
G-1	Application Workshop	Q2	Low-Moderate	9/1/2023	Complete	Green
G-1 Analysis	<i>Application Workshop complete for the grantees wishing to apply for SHSP Grants through the Office of the Governor. Workshop complete in January of 2024.</i>					
G-2	Notice of Funding Opportunities	Q2	Moderate	12/1/2023	Complete	Green
G-2 Analysis	<i>HS Staff notified regional stakeholders and members that SHSP Grant's notice of funding opportunities for SHSP grants through the Office of the Governors Public Safety Office that had opened in December of 2023. The Office of the Governor has additional SHSP grants that will come out throughout the year and staff will notify stakeholders as needed.</i>					
G-3	Scoring and Ranking	Q3	Moderate-High	2/1/2024	Complete	Green
G-3 Analysis	<i>Applicants that successfully submit and certify an applications for SHSP-R and SHSP LEPTA projects will have the project prioritized by the Homeland Security Sub-committee. The committee uses a risk informed methodology to score regional projects. Regional Projects were scored and ranked in February of 2024.</i>					
G-4	Submittal of projects through eGrants	Q3	Moderate-High	3/1/2024	Complete	Green
G-4 Analysis	<i>Applications that have been scored and rank by the HSSC must have final Board of Director approval prior to submittal into eGrants. GCRPC's Board of Directors convened in February of 2024 to approve the final prioritization. HS staff successfully submitted final resolution and BOD approval into eGrants in March 2024.</i>					
G-5	Review and Update of the Prioritization Process	Q1	Low	9/27/2023	Complete	Green

G-5 Analysis	<i>The current prioritization policy and procedure was outdated and needed to be reviewed and update. This process began in May of 2023.and approval was given by the HSSC in July of 2023. This project was subsequently approved by the RPSAC and GCRPC's BOD in September of FY24.</i>					
Project 1 Outcome(s)	<i>Ensures compliance with the Interlocal Agreement between the Office of the Governor and GCRPC. Compliance further ensures that GCRPC continues to receive funds for management and administration through the Office of the Governor. In addition, successful completion of this project provides regional stakeholders with grant opportunities that could be utilize to fund local projects.</i>					
Project 2	SHSP_Regular Project Funding for Homeland Planning	Q2	Moderate	12/1/2023	Complete	Green
G-1	Develop and submit FY25 Homeland Planning application	Q2	Moderate	2/1/2024	Complete	Green
G-1 Analysis	<i>HS staff developed a budget, received a BOD approval, and successfully certified and submitted the application into eGrants in February of 2024.</i>					
G-2	National Cybersecurity Review	Q1	Moderate	10/1/2023	Complete	Green
G-2 Analysis	<i>FY24 SHSP_Reg Projects Funding for Homeland Planning required that a National Cybersecurity Review be complete prior to being able to utilize the grant. The review was complete on October of 2023</i>					
Project 2 Outcome(s)	<i>Ensures that GCRPC Homeland Staff can continue with planning meetings that consists, but not limited to, the development of the THIRA, SPR, and HSSP_IP with the Homeland Security Sub-Committee. Continued funding of the State Homeland Security Project Planning Grant allow for Homeland Security Staff to collaborate with relevant stakeholder/members within the region to plan on how to prevent, protect, mitigate, respond to, and recover from threats and hazards within the Golden Crescent Region.</i>					
Project 3	Marketing, Education, & Engagement	Q4	Low	9/1/2023	On-Going	Amber
G-1	Review and update the Homeland Security section of the GCRPC website	Q4	Low	9/1/2023	On-Going	Amber
G-1 Analysis	<i>GCRPC website is currently under construction. Contact information has been updated for HS on the current website. Completion of website will be in FY25. Staff utilizes Social media post and emails to stakeholders and members to keep them informed.</i>					
G-3	Mid-Coast Hurricane and Disaster Conference	Q3	Low-Moderate	9/1/2023	Complete	Green

G-3 Analysis	<i>HS Staff actively participates in the preparation of the annual Mid-Coast Hurricane and Disaster Conference. Staff members successfully assisted in planning, provided feedback, and the physical preparation and set up. In addition, GCRPC staff manned a booth during the conference to promote emergency communications during disasters.</i>					
Project 3 Outcome(s)	<i>The completion of this project provides the community a heightened awareness of how to prevent, protect, mitigate, respond to, and recover from threats and hazards within the Golden Crescent Region.</i>					
Project 4	Staff Training	Q4	Low-Moderate	9/1/2023	On-Going	Amber
G-1	Cybersecurity Training	Q4	Moderate	9/1/2023	Complete	Green
G-1 Analysis	<i>Cybersecurity Training was complete and proof of completion was submitted to the DIR and Office of the Governor in July of 2024.</i>					
G-2	Continuing Educations Courses for HS Staff	Q4	Low	9/1/2023	On-Going	Amber
G-2 Analysis	<i>Staff complete the Texas Homeland Security THIRA, SPR, and HSSP_IP training in July of 2024. Staff also attended the TDEM conference which provided multiple training breakouts. One staff member is also attending the TARC CPM Program that began in January 2024 and to end in November of 2025.</i>					
Project 4 Outcome(s)	<i>Ensures that Homeland Security Staff is educated in incident command, continuity of operation, threat assessment, and other topics related to Homeland Security Planning. Cybersecurity Training is required for continued funding throughout the ILA that exist between GCRPC and the OOG.</i>					
Project 5	Member and Stakeholder Engagement	Q4	Low-Moderate	9/1/2023	Complete	Green
G-1	Regional Public Safety Quarterly Meetings	Q4	Low-Moderate	9/1/2023	Complete	Green
G-1 Analysis	<i>Staff held 4 quarterly meeting to include one unplanned meeting in December.</i>					
G-2	Conduct Homeland Security Sub-Committee (HSSC) Planning Meetings	Q4	Moderate	9/1/2023	Complete	Green
G-2 Analysis	<i>Staff conducted 5 HSSC meetings to conduct regular business, score and rank SHSP projects, and to develop regional plans.</i>					
Project 5 Outcome(s)	<i>Regular meetings are necessary to ensure and promote operational coordination through planning. The completion of this task is paramount in the development of regional plans, as well as developing goals and priorities for the region.</i>					

Project 6	THIRA, SPR, and HSSP_IP Planning	Q2	Moderate-High	9/1/2023	Complete	Green
G-1	Review and update Threat and Hazard Identification and Risk Assessment (THIRA) and Stakeholder Preparedness Review (SPR)	Q1	Moderate-High	9/1/2023	Complete	Green
G-1 Analysis	<i>Staff held the THIRA and SPR work shop on October of 2023. With the assistance of the HSSC, staff was able to successfully submit the THIRA and SPR to the Texas Department of Homeland Security by the due date of November 30, 2023.</i>					
G-2	Review and Update the Texas Homeland Security Strategic Plan(HSSP) Implementation Plan (IP)	Q2	Moderate-High	9/1/2023	Complete	Green
G-2 Analysis	<i>Staff held the HSSP_IP workshop in November of 2023. With the assistance of the HSSC, staff was able to successfully submit the TX HSSP IP to the Texas Department of Homeland Security by December 31, 2023.</i>					
G-3	County Pop-Ups for Pre-planning of FY25 THIRA/SPR/IP	Q4	Moderate-High	8/1/2024	Complete	Green
G-3 Analysis	<i>Staff conducted meetings with each County and Cities therein in preparation of completing the FY25 THIRA/SPR/IP. Staff visited all 7-counties to discuss threats and hazards that most effect their community, to identify gaps, and to discuss mitigation. Staff conducted all meetings in August of 2024</i>					
Project 6 Outcome(s)	<i>Establishes what threats and hazards effect the Golden Crescent region as well as identifies gaps in resources. In addition, the documents determine Homeland Securities priorities for the next year. The THIRA, SPR, and HSSP- IP plan are critical to stakeholder and members of the Golden Crescent region who wish to apply for State Homeland Security Program projects.</i>					
Project 7	Community Special Events Database	Q4	Low-Moderate	9/1/2023	On-going	Amber
G-1	National Special Events Data Call Special Events Working Group (SEWG)	Q1	Low	9/1/2023	On-going	Amber

G-1 Analysis	<i>The SEWG Annual Data Call is a reporting process hosted by DHS each year from approximately August 1st-September 12th. This project compiled events throughout the region to be submitted to SEWG. This was initiated in FY23 and complete in Q1 of FY24; however, events can be added all year so this is on-going.</i>					
G-2	Complete Regional Special Events Database for the Golden Crescent	Q4	Low	9/1/2023	On-Going	Amber
G-2 Analysis	<i>GCRPC is in the process of updating it website. Once updated, there will be a section that will dedicated to regional events. This goal is on-going.</i>					
Project 7 Outcome(s)	<i>The completion of the Special Event Working Group Annual Data Call provide the Department of Homeland Security an opportunity to identify events in our area that may be a target for terrorist attack, domestic violent extremism, and active shooter. Further, this information is used by FEMA and SAA as part of federal and State Homeland Security Grant Program's funding formula. This project is on-going.</i>					
Project 8	Interoperable Communications	Q2	Moderate-High	9/1/2023	75%	Amber
G-1	Establish Regional Interoperable Communications Working Group	Q2	High	9/27/2023	Complete	Green
G-1 Analysis	<i>In September of 2023, the GCRPC Board of Directors approved the creation of the Regional Interoperable Communications working group. The group is responsible for updating the RICP, Identifying assets and gaps related to interoperability, completing the SWIC Surveys, and will assist in identifying projects for SERI. The group met 3 times to finalize projects for SERI</i>					
G-2	SERI Project Planning	Q2	High	9/27/2023	Complete	Green
G-2 Analysis	<i>In November of 2023, staff began visiting with each County and City therein to discuss interoperable communications needs. The gaps/needs were used to assist in establishing projects for regional communities. All projects were finalized during the January 2024 Board of Directors Meeting</i>					
G-3	SERI Project Grant	Q4	High	9/27/2023	75%	Amber
G-3 Analysis	<i>The SERI Grant was successfully submitted for review by the Office of the Governor in February of 2024. Conditional approval was provided by the Office of the Governor in July of 2024. Final approval is expected in Q1 of 2025.</i>					

G-4	SWIC Surveys	Q2	Moderate-High	12/17/2023	complete	Green
G-4 Analysis	<i>The SWIC requires, annually, that that the Golden Crescent region participate in two surveys. One survey determines the region's radio interoperability and the other determines each county's interoperability. HS staff selected volunteers from a member of each county within the 7 county region to complete the survey for their county's radio interoperability. HS staff, with the assistance of the RIC, complete the regional survey. Each county has successfully submitted the survey and the Golden Crescent successfully submitted the survey prior to the due date of 2/28/2024.</i>					
Project 8 Outcome(s)	<i>The completion of the surveys allow the Golden Crescent Region to see where the community is in regards to radio interoperability. This process identifies gaps in counties/cities and works closely with the SWIC for funding opportunities to fill those gaps. In addition the SERI grant will promote radio interoperability and assist local agencies with funding.</i>					

F. Special Projects

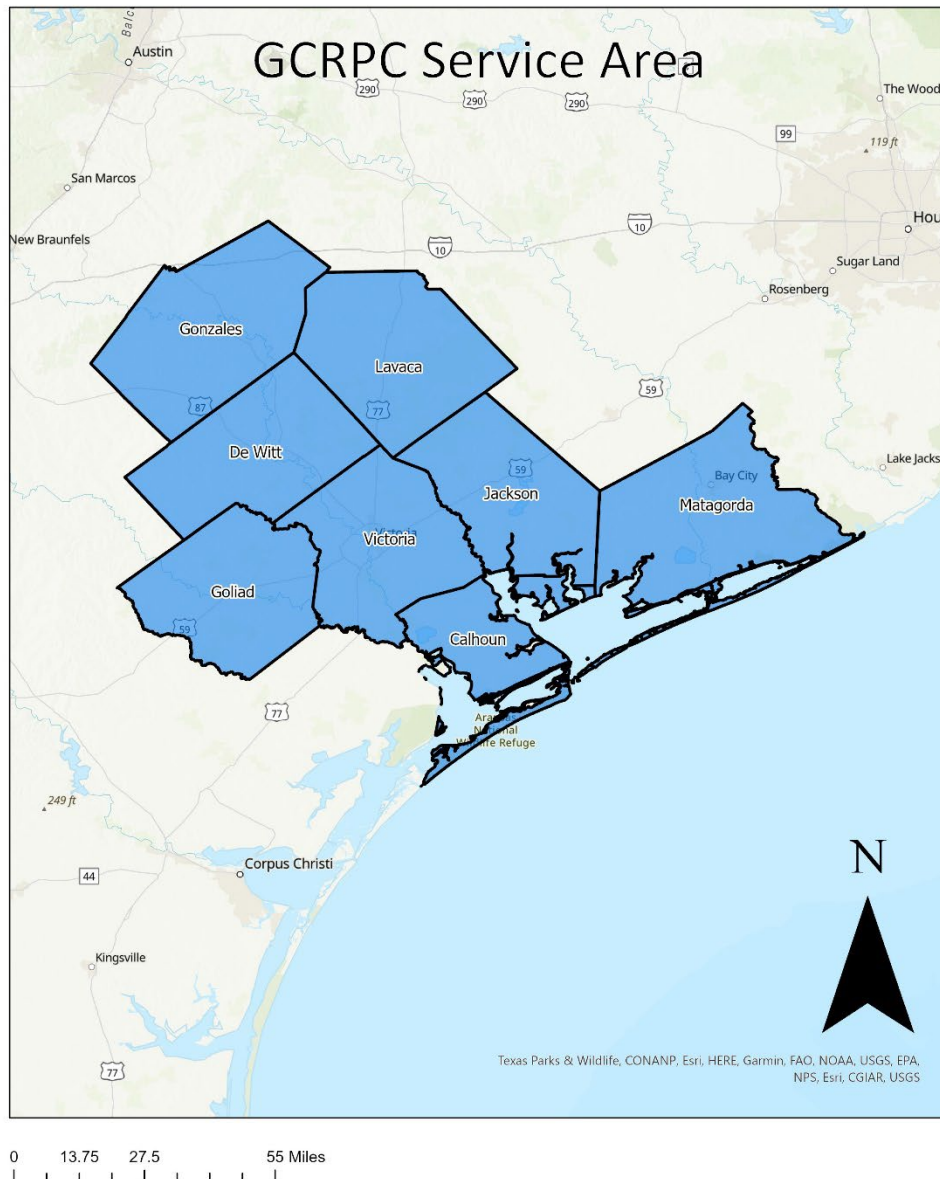
Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	Texas Community Development Block Grant (TxCDBG)	Q4	High	9/1/2023	Complete	Green
G-1	Complete and submit all financial and program reports as required by Q4 of FY24.	Q1	High	9/1/2023	Complete	Green
G-1 Analysis	<i>Meeting this goal ensures compliance and transparency in financial and program reporting.</i>					
G-2	Develop and update TxCDBG content for the GCRPC website	Q4	Moderate	9/1/2023	Complete	Green
G-2 Analysis	<i>This contributes to the accessibility and information dissemination about TxCDBG on the GCRPC website.</i>					
G-3	Distribute updates and communicate with non-entitlement communities as needed throughout the contract period	Q4	Moderate	9/1/2023	Complete	Green

G-3 Analysis	<i>Effective communication ensures that non-entitlement communities stay informed and engaged throughout the project.</i>					
G-4	Participate in fair housing event by April of 2024.	Q3	Moderate	9/1/2023	Complete	Green
G-4 Analysis	<i>Actively participation in outreach events to promote community engagement and awareness of fair housing initiatives.</i>					
Project 1 Outcome(s)	<i>Successful completion of financial and program reporting ensured compliance and transparency. Updated TxCDBG content on the GCRPC website to enhance public access to information. Participated in Aging's outreach events to full-fill the programs requirements.</i>					
Project 2	Texas General Land Office (GLO) Mitigation Method of Distribution	Q4	Moderate	9/1/2023	Complete	Green
G-1	Close out the contract	Q1	High	9/1/2023	Complete	Green
G-1 Analysis	<i>Contract closure ensures proper documentation and conclusion.</i>					
Project 2 Outcome(s)	<i>Public participation and feedback are incorporated into the finalized MOD. Clear communication with affected jurisdictions fosters collaboration. Approval of the final MOD and acknowledgment of funding received. This grant has been successfully closed out.</i>					
Project 3	Seadrift Harbor and Channel Project			9/1/2023	Ongoing	Amber
G-1	Complete and submit program reports quarterly throughout the contract period	Q2	Moderate-High	9/1/2023	Ongoing	Amber
G-1 Analysis	<i>Continuous reporting is essential for monitoring project progress.</i>					
G-2	Complete and submit all necessary billing throughout the contract period	Q4	Moderate	9/1/2023	Ongoing	Amber
G-2 Analysis	<i>Timely billing ensures financial management.</i>					

Project 3 Outcome(s)	<i>Ongoing program reporting ensures continuous project monitoring. Timely billing supports effective financial management. Active assistance in project progress contributes to successful project completion. The final reports will be completed in FY25.</i>					
Project 4	Aging and Community Services & Regional Services Joint Resources Map			9/1/2023	Ongoing	Amber
G-1	Collaborate with IT to implement aging-related updates and prepare the website as a platform to share key information and resources with the community.by Q4 of FY24.	Q4	Moderate-High	9/1/2023	Ongoing	Amber
G-1 Analysis	<i>Partnering with IT ensures technical aspects of the project align with program requirements. The website will enhance accessibility to aging-related services, providing a centralized hub for community engagement and support.</i>					
Project 4 Outcome(s)	<i>The project is ongoing, with aging-related updates in progress. Once the website is launched in FY25, this project will resume.</i>					

V. TRANSIT OPERATIONS SECTION

The Public Transportation Services Department was restructured in FY 2022 as a section under the Regional Services Department. This new structure allows GCRPC to prevent programmatic silos and foster future collaboration between all programs within the Regional Services Department. This move reinforces the organization's efforts to realize its vision and continue to achieve its mission. The following map illustrates the eight-county service area GCRPC serves as both the Rural Transit and Urban Transit District for the region.



Projects, Goals, & Outcomes		Projected Quarter or Date of Completion	Priority	Start	Outputs & Metrics	Status
Project 1	Intelligent Transportation Systems (ITS) Enhancements	Q4	Low-Moderate	9/1/2023	Ongoing	Amber
G-1	Acquire fare equipment software enhancements and passenger counting, ensuring buses have Wi-Fi capability and GPS tracking by Q4 of FY24.	Q4	Low-Moderate	9/1/2023	Ongoing	Amber
G-1 Analysis	<i>The goal progress is positive, with significant advancements in Wi-Fi__33 capability and GPS tracking.</i>					
Project 1 Outcome(s)	<i>Progress made with Wi-Fi__33 capability and GPS tracking. Ongoing work on fare equipment software enhancements and passenger counting. Continuation projects for passenger information systems, One Bus Away, Ride Pilot, and One Click Away. An application has been submitted to help with this initiative.</i>					
Project 2	Texas Transit Performance Dashboard	Q1	Low-Moderate	9/1/2023	Completed	Green
G-1	Successfully complete the Texas Transit Performance Dashboard by October of 2023.	Q4	Low-Moderate	9/1/2023	Completed	Green
G-1 Analysis	<i>The goal was achieved successfully within the projected timeframe.</i>					
Project 2 Outcome(s)	<i>Completed successfully in Q1.</i>					
Project 3	General Program Management and Administration	Q4	Low-Moderate	9/1/2023	Ongoing	Amber
G-1	Quarterly analyze budgets expenditures and revenues.	Q4	Low-Moderate	9/1/2023	Ongoing	Amber
G-1 Analysis	<i>Ongoing program management and administration activities.</i>					

G-2	Prepare and submit the annual PTN-128 report, ensuring completeness and accuracy by the Q4 of FY24.	Q4	Moderate-High	9/1/2023	Completed	Green
G-2 Analysis	<i>The annual PTN-128 report was successfully prepared and submitted. It is important to note that the financials submitted were a snapshot of our accounting system at that point in time, as the audit was still incomplete. More accurate financial figures will be reflected in the upcoming NTD reporting.</i>					
G-3	Submit FY24 NTD Ridership Reports on a monthly basis and start on the RY23 NTD annual report by Q4 of FY24.	Q4	Moderate-High	9/1/2023	Ongoing	Amber
G-3 Analysis	<i>The monthly NTD Ridership Reports for RY23 have been submitted. Staff has begun work on the annual NTD report, which is due by January 31st. NTD reporting for RY23 is expected to be fully completed in FY25.</i>					
Project 3 Outcome(s)	<i>Continuation of program management and administration activities.</i>					
Project 4	Systemwide Advertising Opportunities	Q4	Moderate	9/1/2023	Ongoing	Amber
G-1	Maximize systemwide advertising opportunities by Q4 of FY24.	Q4	Moderate	9/1/2023	Ongoing	Amber
G-1 Analysis	<i>Continued efforts to maximize advertising opportunities. Due to staff turnover and capacity, this has been pushed back.</i>					
Project 4 Outcome(s)	<i>Continuation of efforts to maximize advertising opportunities.</i>					
Project 5	Systemwide Fare Collection Reinstatement and Enhancements	Q4	Moderate	9/1/2023	Ongoing	Amber
G-1	Reinstate and enhance systemwide fare collection processes by Q4 of FY24.	Q4	Moderate	9/1/2023	Ongoing	Amber
G-1 Analysis	<i>The ongoing focus on fare collection reinstatement and enhancements to improving the overall transit experience and help with additional revenues to match federal funding.</i>					

Project 5 Outcome(s)	<i>Fares were reinstated, and an application was submitted to FTA to secure equipment for fare collection. This project is still ongoing.</i>					
Project 6	Commuter Route Additions	Q4	Low-moderate	9/1/2023	Ongoing	Amber
G-1	Assess the potential to add commuter routes based on a completed feasibility study by Q4 of FY24.	Q4	Low-moderate	9/1/2023	Ongoing	Amber
G-1 Analysis	<i>The completed feasibility study indicates a commitment to meeting commuter needs.</i>					
Project 6 Outcome(s)	<i>GCRPC contracted with TxDOT for a feasibility study, which was successfully completed. Continuation of commuter route additions is still in progress. This project correlates with the Park and Ride Study project #9.</i>					
Project 7	Rural Program Rebranding	Q4	Moderate	9/1/2023	Ongoing	Amber
G-1	Complete the rebranding process by	Q4	Moderate	9/1/2023	Ongoing	Amber
G-1 Analysis	<i>Ongoing efforts to complete the rebranding process demonstrate a commitment to refreshing and updating the organization's image.</i>					
Project 7 Outcome(s)	<i>The rebranding process advanced with the selection of a logo in FY24. However, the marketing strategy to promote the new brand has yet to be developed and is anticipated to begin in FY25.</i>					
Project 8	Fleet Management & Maintenance	Q4	Low-moderate	9/1/2023	Ongoing	Amber
G-1	Ensure efficient fleet management and maintenance processes by Q4 of FY24.	Q4	Low-moderate	9/1/2023	Ongoing	Amber
G-1 Analysis	<i>The ongoing focus on fleet management and maintenance is to ensure the reliability and longevity of transit assets.</i>					

G-2	Conduct the annual PTMS (Public Transportation Management System) vehicle inventory for the entire fleet, maintaining accuracy and completeness to be submitted to TxDOT by Q1 of FY24.	Q1	Low-moderate	11/3/2023	Complete	Green
G-2 Analysis	<i>The ongoing focus on fleet management and maintenance reflects a commitment to ensuring the reliability and longevity of transit assets.</i>					
Project 8 Outcome(s)	<i>Continuation of efforts to ensure efficient fleet management and maintenance. Due to staff capacity and new staff's unfamiliarity with the reporting procedures, this is still an ongoing effort and will continue to be.</i>					
Project 9	Park & Ride Study	Q1	Low-moderate	9/1/2023	Ongoing	Amber
G-1	Evaluate the potential for a Park and Ride facility through a feasibility study by Q1 of FY24.	Q1	Low-moderate	9/1/2023	Ongoing	Amber
G-1 Analysis	<i>The feasibility study represents a significant milestone to access the need for expanding commuter routes.</i>					
Project 9 Outcome(s)	<i>The feasibility study, contracted with KFH through TxDOT's Transit Technical Services Program (TTSP), was successfully completed. Work on adding commuter routes and advancing the Park and Ride project remains ongoing.</i>					
Project 10	Victoria Transit Program Route Study	Q4	Moderate	9/1/2023	Ongoing	Amber
G-1	Submit an application to secure funding for the study and collaborate with a consultant to reassess existing fixed routes and explore intercity connections with rural counties.	Q1	Moderate	9/1/2023	Ongoing	Green
G-1 Analysis	<i>Partnering with a consultant ensures a comprehensive evaluation of the transit program. This includes identifying opportunities to improve route efficiency, strengthen urban-rural connectivity, and meet the region's transportation needs.</i>					

Project 10 Outcome(s)	<i>The application was approved, and a consultant was secured. The study is currently underway and is expected to be completed in FY25.</i>					
Project 11	Rider Education	Q4	Moderate	9/1/2023	Ongoing	Amber
G-1	Post updated resources about our various transportation programs services on our website by Q4 of FY24.	Q4	Moderate	9/1/2023	Ongoing	Amber
G-1 Analysis	<i>Ongoing efforts to educate riders.</i>					
Project 11 Outcome(s)	<i>Continuation of Rider education. Website should be completed in FY25 to post more content. The templates should also be available to make more brochures on our programs services.</i>					
Project 12	Dispatch Center Implementation and Enhancement	Q4	Moderate	9/1/2023	Ongoing	Amber
G-1	Improve dispatch center efficiency by equipping each station with additional resources. Initial plans included consolidating with the Aging 211 call takers in a shared space by Q4 of FY24.	Q4	Moderate	9/1/2023	Ongoing	Amber
G-1 Analysis	<i>The initial plan to consolidate the dispatch center with Aging 211 call takers was reevaluated due to logistical challenges. Current efforts are focused on finding a suitable office relocation option to support future enhancements, ensuring the dispatch center can operate efficiently and effectively once the project resumes.</i>					
Project 12 Outcome(s)	<i>The project is ongoing and currently on hold, pending decisions on office relocation and further planning for dispatch center improvements.</i>					

Public Transportation Terminology:

Unlinked Passenger Trips (UPT): The number of people that board Passenger Vehicles.

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

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

A. Enhanced Mobility of Seniors and Individuals with Disabilities Program

UPT/Average weekly passenger trips

		Year				
		2020	2021	2022	2023	2024
UPT		2,939	3,604	3,717	0	0
Weekly Average		56	69	71	0	0

*Taxi Company Providers

		Year				
		2020	2021	2022	2023	2024
UPT		7,245	6,351	8,470	14,985	15,459
Weekly Average		139	122	162	288	297

*Rural Transportation Providers

B. Rural Transit District (RTransit Program)

District Profile

Service Area Population:

233,822

Service Area Land Area:

7,109 Square Miles (Map)

Unlinked Passenger Trips:

133,250

Revenue Fleet:

53 Vehicles

Transit Staff Counts*

Non-Operator: 14

Operator: 41

FY 2020 – 2024 Performance Measures

Rural District Productivity

Unlinked Passenger Trips per Revenue Mile

		Year				
		2020	2021	2022	2023	2024
GCRPC		0.15	0.14	0.18	0.19	0.19
Rural Average		0.13	0.10	0.12	0.12	TBA

Unlinked Passenger Trips per Revenue Hour

		Year				
		2020	2021	2022	2023	2024
GCRPC		2.85	2.90	3.46	3.81	3.63
Rural Average		2.72	2.17	2.43	2.77	TBA

Rural District Efficiency

Operating Cost per Revenue Mile

		Year				
		2020	2021	2022	2023	2024
GCRPC		\$ 3.55	\$ 3.95	\$ 3.94	\$ 3.45	\$ 3.92
Rural Average		\$ 3.55	\$ 3.86	\$ 3.78	\$ 3.62	TBA

Operating Cost Per Revenue Hour

		Year				
		2020	2021	2022	2023	2024
GCRPC		\$ 68.14	\$ 79.43	\$ 77.72	\$ 70.26	\$ 76.32
Rural Average		\$ 74.39	\$ 82.79	\$ 79.65	\$ 81.26	TBA

Operating Cost per Passenger

		Year				
		2020	2021	2022	2023	2024
GCRPC		\$ 23.90	\$ 27.42	\$ 22.44	\$ 18.46	\$ 21.01
Rural Average		\$ 27.36	\$ 38.24	\$ 32.83	\$ 29.52	TBA

Fare Recovery Ratio

	Year				
	2020	2021	2022	2023	2024
GCRPC	2.16%	1.34%	0.72%	2.22%	2.55%
Rural Average	3.85%	2.82%	3.50%	3.04%	TBA

C. Urban Transit District (Victoria Transit Program)

District Profile

Service Area Population:

66,974

Service Area Land Area:

37 Square Miles (Map)

Unlinked Passenger Trips:

161,070

Revenue Fleet:

31 Vehicles

Transit Staff Counts

Non-Operator: 12

Operator: 21

Urban District Productivity

Unlinked Passenger Trips per Revenue Mile

	Year				
	2020	2021	2022	2023	2024
Victoria Transit	0.37	0.36	0.50	0.51	0.28
Urban Average	0.63	0.33	0.56	0.56	TBA

Unlinked Passenger Trips per Revenue Hour

	Year				
	2020	2021	2022	2023	2024
Victoria Transit	5.59	5.18	7.33	7.55	4.11
Urban Average	9.60	5.07	8.93	9.05	TBA

Urban District Efficiency

Operating Cost per Revenue Mile

		Year				
		2020	2021	2022	2023	2024
Victoria Transit		\$ 4.02	\$ 5.94	\$ 5.46	\$ 5.79	\$ 6.02
Urban Average		\$ 5.10	\$ 5.30	\$ 5.25	\$ 5.37	TBA

Operating Cost Per Revenue Hour

		Year				
		2020	2021	2022	2023	2024
Victoria Transit		\$ 60.61	\$ 86.66	\$ 79.31	\$ 85.32	\$ 86.89
Urban Average		\$ 77.46	\$ 81.72	\$ 84.15	\$ 86.12	TBA

Operating Cost per Passenger

		Year				
		2020	2021	2022	2023	2024
Victoria Transit		\$ 10.85	\$ 16.72	\$ 10.82	\$ 11.29	\$ 21.15
Urban Average		\$ 8.07	\$ 16.13	\$ 9.42	\$ 9.51	TBA

Fare Recovery Ratio

		Year				
		2020	2021	2022	2023	2024
Victoria Transit		3.45 %	0.00 %	0.00 %	0.00 %	3.91 %
Urban Average		4.23 %	1.18 %	5.21 %	5.70 %	TBA