

Coastal Bend Council of Governments																	
Performance Report																	
by County and Program																	
FY2020																	
Program	Aransas	Bee	Brooks	Duval	Jim Wells	Kenedy	Kleberg	Live Oak	Nueces	Refugio	San Patricio						
9-1-1 Network	102,102.16	228,267.82	96,986.16	134,680.38	235,884.26	45,797.10	131,408.72	104,760.94	119,516.26	156,998.72	182,458.20						
9-1-1 Capital Assets	96,736.00	128,962.00	64,481.00	128,962.00	230,373.00	19,303.00	221,983.00	87,874.00	153,310.00	43,682.00	305,043.00						
AAA Units	Aransas	Bee	Brooks	Duval	Jim Wells	Kenedy	Kleberg	Live Oak	Nueces	Refugio	San Patricio						
Congregate Meals C-1	2014	11,541.00		4,914	33,761.00	18,800	118,064.00		25,527	178,997.00							
Home Delivered Meals C-2	13651	72,487.00		17,127	91,461.00	36,977	196,347.00		17,116	90,888.00	7,470	39,666.00	105,727	561,409.00	4,658	24,737.00	
Transportation						2,054	11,257.00						2,886	10,128.00	208	10,192.00	
Legal Services													42	1,755.00			
Covid-19 Home Delivered Meals C-2	5115	27,160.00		4,938	26,369.00	26,453	140,466.00		6,319	33,554.00	2,755	14,629.00	43,641	231,734.00	1,796	9,537.00	
Cares Act Home Delivered Meals C-2	8601	45,672.00		8,311	44,381.00	19,910	105,722.00		10,635	56,472.00	2,771	14,714.00	74,566	411,877.00	2,310	12,266.00	
Solid Waste		6,577.22	11,839.00	6,577.22		2,630.89	17,100.77	5,261.78		1,315.44		2,630.89		27,624.32		30,255.21	19,731.66
CJD Training		1,115.19	4,460.75	557.59		557.59	2,787.97	-		7,806.31		3,345.56		23,418.93		1,672.78	10,036.68
CJD / HS Planning																	
Homeland Security Plan																	
EDA																	
EDA CARES Act																	
GIS Risk & Resiliency																	

CBCOG Performance Report													
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FY2020													
Program		Aransas	Bee	Brooks	Duval	Jim Wells	Kenedy	Kleberg	Live Oak	Nueces	Refugio	San Pat	
9-1-1		7%	9%	6%	11%	10%	1%	11%	7%	8%	15%	15%	100%
PSAP line items	\$ 673,718	44,553	63,558	39,437	75,565	68,042	777.70	76,992	48,778	54,136	102,582	99,297	\$ 673,718
PSAP Capital Assets	\$ 1,480,709	\$ 96,736	\$ 128,962	\$ 64,481	\$ 128,962	\$ 230,373	\$ 19,303	\$ 221,983	\$ 87,874	\$ 153,310	\$ 43,682	\$ 305,043	\$ 1,480,709
Operations	\$ 512,312	\$ 25,616	\$ 128,078	\$ 25,616	\$ 25,616	\$ 128,078	\$ 25,616	\$ 25,616	\$ 25,616	\$ 25,616	\$ 25,616	\$ 51,228	\$ 512,312
		\$ 20,765	\$ 120,195	\$ 21,371	\$ 19,552	\$ 122,014	\$ 25,010	\$ 20,159	\$ 21,371	\$ 19,552	\$ 20,159	\$ 41,526	\$ 451,674
	GIS Team	230,190	\$ 11,510	\$ 57,548	\$ 11,510	\$ 11,510	\$ 57,548	\$ 11,510	\$ 11,510	\$ 11,510	\$ 11,510	\$ 23,019	
	Network specialist	60,636	\$ 4,851	\$ 7,883	\$ 4,245	\$ 6,064	\$ 6,064	\$ 606	\$ 5,457	\$ 4,245	\$ 6,064	\$ 5,457	\$ 9,702
Database Maintenance	900 / by 11 Counties	\$ 182,136	16,557.82	16,557.82	16,557.82	16,557.82	16,557.82	16,557.82	16,557.82	16,557.82	16,557.82	16,557.82	\$ 182,136
	Regional Esinet	monthly & text to 911 router	9%	12%	9%	10%	14%	1%	7%	8%	14%	7%	9%
		\$ 156,622	14,095.98	18,794.64	14,095.98	15,662.20	21,927.08	1,566.22	10,963.54	12,529.76	21,927.08	10,963.54	14,095.98
	Public Education	/ by 11 Counties	9%	9%	9%	9%	9%	9%	9%	9%	9%	10%	100%
		\$ 14,073	1,279.36	1,279.36	1,279.36	1,279.36	1,279.36	1,279.36	1,279.36	1,279.36	1,279.36	1,279.40	\$ 14,073
		\$ 3,019,570	198,838.16	357,229.82	161,467.16	263,642.38	466,257.26	65,100.10	353,391.72	192,634.94	272,826.26	200,680.72	487,501.20
	Intrado - Database Maintenance	by PSAP	5%	8%	4%	3%	14%	1%	19%	9%	18%	3%	16%
			1,118	1,775	826	770	3,054	539	3,953	2,071	3,969	579	3,714
													\$ 22,368

Operations	\$ 512,312	
Salaries	296,546.03	
Release time	54,915.65	
Health, Retirement & Benefits	110,454.25	
GIS Team	<u>290,825.59</u>	The GIS team assists County Addressing agents with addressing, training, meetings, software assistance, and updating the PSAP maps.
Network Specialist	<u>60,636.09</u>	<p>Quarterly Compliance & Monitoring visits - CSCE/State standards</p> <p>911 Public Awareness Assistance - deliverables & events</p> <p>Troubleshooting Assistance w/ 911 Equipment - outside Intrado's scope</p> <p>Upgrading PSAP's, moving, new furniture installs, overseeing 911 equipment, etc.</p> <p>911 Cell Tower maintenance - continuous maintenance & upgrades to 911 tower's sectors. 911 test calls for assurance calls go right to PSAP</p> <p>Troubleshooting of misrouted 911 calls to wrong PSAP</p> <p>Text to 911 training & such for 150 dispatchers</p> <p>Fiber and AT&T upgrades & maintenance</p> <p>New Software & hardware installs with Intrado</p> <p>Yearly Inventory</p>

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Environmental Planner/Coordinator													
FY2020													
	Aransas	Bee	Brooks	Duval	Jim Wells	Kenedy	Kleberg	Live Oak	Nueces	Refugio	San Pat		
	5%	9%	5%	2%	13%	1%	4%	2%	21%	23%	15%	100%	
# hrs	14	25	16	6	39	1	13	6	62	68	43	293	
09-01-2019-08-31-2020	\$ 131,544	\$ 6,577	\$ 11,839	\$ 6,577	\$ 2,631	\$ 17,101	\$ 1,315	\$ 5,262	\$ 2,631	\$ 27,624	\$ 30,255	\$ 19,732	\$ 131,544
Tasks	<ul style="list-style-type: none"> Provide for data query for Closed Landfill Inventory, 2 sites (5 hours) Provided Up2U litter bags for cleanup events in Aransas County for Keep Aransas County Beautiful. (3 hours) Provided additional Sidewalk Buttlers and lubricant for locks for the Keep Aransas County Beautiful Sidewalk Buttlers (2 hours) City of Rockport survey sent, requesting data for Municipal Solid Waste Services provided for the city residents. (2 hour) Aransas County, survey sent, requesting data for the Municipal Solid Waste Services Provided for the County residents. (2 hour) Closed landfill inventory data query Corpus Christi (5 site inquiries) (7 hours). Provide additional Sidewalk Buttlers to CC Downtown Management District (4 hours) Survey CC Downtown Management District Sidewalk Buttler units for tampering, vandalism and replace locks and decals for those units that had been damaged. (4 hours) Assisted City of Corpus Christi personnel on links and information for local enforcement and environmental training events in 2020 and 2021. (2 hours) Provide additional Sidewalk Buttlers to Port Aransas Parks Dept. (5 hours), Provide education and outreach materials about environmental cleanups, recycling and litter for children who live in the Corpus Christi Housing Authority complexes. (2 hours) Meet with CC Housing Authority Community Coordinator to discuss Sidewalk Buttlers and providing them to some of the complexes. (4 hours) Provide Up2U Litter bags to the Nueces County Coastal Parks (4 hours) Provide Up2U Litter bags to Port Aransas Parks Department (4 hours) Presentation and activities with the Marine Debris Kits for Luther Jones Elementary Green Team students. 40 students and 2 teachers. (4 hours) Presentation and videos for Mireles Elementary School – Science Spectacular Day. Presented to 300 students and 23 teachers. (10 hours) City of Corpus Christi survey sent, requesting data for Municipal Solid Waste Services for city residents. (2 hour) City of Robstown survey sent, requesting data for Municipal Solid Waste Services for city residents. (2 hour) Town of Driscoll survey sent, requesting data for Municipal Solid Waste Services for city residents. (2 hour) City of Port Aransas survey sent, requesting data for Municipal Solid Waste Services for city residents. (2 hour) Town of Bishop survey sent, requesting data for Municipal Solid Waste Services for city residents. (2 hour) Nueces County, survey sent requesting data for Municipal Solid Waste Services provided for the County residents. (2 hour) Assist Refugio County Sheriff with MedSafe unit relocation, new lock and keys and scheduling 2 pharmaceutical disposals (18 hours). Locate some of the 9 Sidewalk Buttlers that were assigned to Commissioner Lopez, no one can locate them. (42 hours) Town of Refugio survey sent, requesting data for Municipal Solid Waste Services for city residents. (2 hour) Town of Woodsboro survey sent, requesting data for Municipal Solid Waste Services for city residents. (2 hour) Town of Bayside survey sent, requesting data for Municipal Solid Waste Services for city residents. (2 hour) Refugio County, survey sent requesting data for Municipal Solid Waste Services provided for the County residents. (2 hour) Provided education and outreach materials for adults and children and reusable grocery bags to San Patricio County Environmental Health Director for residents who attend National Night Out Event and Tire Cleanup Event (8 hours) Provided education and outreach materials for adults and children and reusable grocery bags to City of Ingleside Code Enforcement for residents who attend National Night Out Event and Tire Cleanup Event (2 trips) (8 hours) Provide surveillance cameras for code enforcement in Aransas Pass, 3 cameras. Provide 25 “no dumping” signs to Aransas Pass Police Department (2 separate visits) (total of 5 hours) Presentation to Aransas Pass City Council about the Sidewalk Buttler Program (3 hours) 												

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	<ul style="list-style-type: none"> • Meet with Aransas Pass Police Department Captain and Evidence Tech in charge of MedSafe to discuss how to maintain the unit, how to accomplish proper disposal and provide new locks and lubricant for the outside unit. (3 hours) • Town of Gregory survey sent, requesting data for Municipal Solid Waste Services for city residents. (2 hour) • City of Portland survey sent, requesting data for Municipal Solid Waste Services for city residents. (2 hour) • City of Ingleside survey sent, requesting data for Municipal Solid Waste Services for city residents. (2 hour) • City of Ingleside on The Bay survey sent, requesting data for Municipal Solid Waste Services for city residents. (2 hour) • City of Mathis survey sent, requesting data for Municipal Solid Waste Services for city residents. (2 hour) • Town of Odem survey sent, requesting data for Municipal Solid Waste Services for city residents. (2 hour) • City of Sinton survey sent, requesting data for Municipal Solid Waste Services for city residents. (2 hour) • San Patricio County, survey sent requesting data for Municipal Solid Waste Services provided for the County residents. (2 hour) 															

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Luci Rios												
Criminal Justice Training												
FY2020												
		Aransas	Bee	Brooks	Duval	Jim Wells	Kleberg	Live Oak	Nueces	Refugio	San Patricio	
Course	# students											
Basic Instructors 9-09-10-04-2019		1				1	1		3		1	7
Canine Encounter 08-28-2020			2			2	2		3		1	10
Crisis Intervention Training 08-24-27-2020			2			1	1		8		1	13
Interacting w/ Hearing Impaired 03-12-2020							2	1			1	4
Interacting w/ Hearing Impaired 08-28-2020			1			1	1		2	1	2	8
Crime Scene Investigation 07-13-17-2020			2			1	1	2	3		2	11
Basic Instructors 8-31-2019							1		3		2	6
Crime Scene Investigation 10-7-11-2019					1	2	1		11		2	17
Jail Firearms Course 10-15-17-2019			5					6			2	13
Interacting w/ Hearing Impaired 9-9-2019		1							2	1	3	7
Canine Encounter 10-14-2019									4	2	3	9
Int. Child Abuse 03-09-11-2020			2				3				3	8
Crime Scene Invest 01-27-31-2020				1	1	1	1		4		5	13
Crisis Intervention Training 03-02-06-2020		1					2		7	1	8	19
De-escalation 02-17-18-2020						1	1		1	1		4
Basic Peace Officer 07-08-12-12-2019							1		1			2
Basic Peace Officer 01-06-07-03-2020							2		1			3
Crime Scene Investigation 07-20-24-2020							1	2	4			7
Civilian Interaction Trng 11-11-2019			1				2		5			8
Legislative Updates 11-11-2019							4		11			15
De-escalation 10-15-16-2019									14			14
	Total	3	15	1	2	10	27	11	87	6	36	198
		2%	8%	1%	1%	5%	14%	6%	42%	3%	18%	100%
	\$ 55,759.35	1,115.19	4,460.75	557.59	557.59	2,787.97	7,806.31	3,345.56	23,418.93	1,672.78	10,036.68	55,759