

**Alamo Area Council of Governments**

**FY 2018 Year-End Report on Actual Productivity  
and Performance Reporting**

**&**

**FY 2018-2019 Projection of Productivity and  
Performance Report**



**November 16, 2018**

**FY 2018-2019 Performance & Productivity Report & FY 2018 Year-End Report on Performance  
Measures and Planned to Actual Performance  
STATE FINANCIAL ASSISTANCE ACTIVITY INFORMATION**

<b>Committees used in review process for FY2018-2019</b>	<b>Project Activity Review Summary</b>	<b>Brief narrative of FY 2018 performance measures, comparison of projected to actual 2018 productivity, and FY 2019 projected productivity</b>
<b>ALAMO AREA AGENCY ON AGING</b>		
<b>Alamo Senior Advisory Committee (ASAC)</b>	<p>The Alamo AAA is an Area Agency on Aging as mandated under the Older Americans Act of 1965, as amended, Section 305. The Alamo AAA has the sole responsibility of providing services to qualified older Texans - 60 years and older - and their family caregivers within the 12 rural county AACOG region.</p>	<p><b>2018 Actual Performance Measures:</b></p> <ul style="list-style-type: none"> <li>• Work with community partners to plan and organize three 1-day summits in Atascosa, Comal and Kerr Counties.</li> <li>• Focus on outreach to community-based organizations, first responders and county officials, informing them of the services and programs available. In addition, create inter-local agreements and Memorandums of Understanding to assist in the delivery of services and in teaching at Health and Wellness programs.</li> <li>• Collaborate with Alamo Service Connection (i.e. regional Aging and Disability Resource Center) to find alternative ways of streamlining calls received, reviewed, and documented to provide more effective and efficient customer service to clients throughout the region.</li> <li>• Assist in the expansion of the TXServes program that initiated in Bexar County. The program is looking to serve the counties that comprise the Metropolitan Statistical Area (MSA). Those counties include: Atascosa, Bandera, Comal, Guadalupe, Kendall, Medina and Wilson. Alamo AAA will provide TXServes Veterans Coordinator with names and contact information of potential providers to potentially increase network provider pool.</li> <li>• Assessing the implementation of an electronic filing system, for current and future case files, to become more effective and efficient in the documentation process.</li> <li>• Collaborate with emergency management organizations to effectively assist clients, vendors and county officials, in the case of a disaster.</li> </ul>

*Comparison of Projected 2018 Performance Measures vs. Actual 2018 Performance Measures:*

- Alamo AAA staff liaisons, in coordination with the Alamo Senior Advisory Committee, planned and organized three, 1-day summits, in Atascosa (May), Kerr (August) and Frio (September) Counties. **ACCOMPLISHED**
- Alamo AAA conducted informational presentations on services and programs offered for county officials in McMullen, Frio, and Karnes Counties. The Alamo AAA is working with community partners, such as Partners in Primary Care, to create a Memorandum of Understanding that assists in delivering services and in teaching at Health and Wellness programs. **ACCOMPLISHED AND ONGOING**
- Alamo AAA staff coordinated with ADRC staff to incorporate rural program information into their program portfolio. This will streamline the service for calls that are received, reviewed, and documented. Alamo AAA, in coordination with the ADRC Lead Specialist, updated a staff manual to better serve inquiring clients. **ACCOMPLISHED AND ONGOING**
- Alamo AAA provided contact information for the targeted counties to TXServes, to further assist in the expansion of the TXServes program that originated in Bexar County. **ACCOMPLISHED**
- Alamo AAA identified a new area to house case files that are consistent with Bexar AAA. The files are located in a secure, locked room. This allows staff to have one access point to retrieve files. In addition, Alamo AAA is still seeking the functionality of an electronic filing system to be more effective with documentation of cases. **ONGOING**
- Alamo AAA is collaborating with Emergency Management organizations to effectively assist clients, vendors and county officials, in the case of a disaster. **ONGOING**

***2019 Projected Productivity/Performance Measures:***

- Health and Wellness programs will be reviewed, and our team will explore potential new areas of evidence-based programming that could meet the changing needs and desires of the seniors in our community. Addition of new program will likely increase number of evidenced based clients in the region.
- Increase outreach and caregiver information services, conducting presentations to new partners in the community. In addition, conduct on-site, one-on-one client assistance/case management at local senior centers, libraries and other locations in the rural areas.
- The Alamo Ombudsman Program will host a "resident rights" celebration in one of the counties, in October of 2019. This will recognize the rights of residents in long-term care facilities.
- Work with community partners, such as Meals-On-Wheels and Comal County Senior Citizens Foundation, to increase agreements for home-delivered meals (Atascosa, Frio, Karnes and Wilson) and deliveries to congregate sites (Guadalupe and Comal).
- Conduct outreach presentations and staff trainings to meet performance measures for Care Coordination, Residential Repair, Homemaker, Personal Assistance, Transportation Demand Response, and Legal Assistance 60 and Over, Home Delivered and Congregate unduplicated persons assisted for FY19.

Committees used in review process for FY2018-2019	Project Activity Review Summary	Brief narrative of FY 2018 performance measures, comparison of projected to actual 2018 productivity, and FY 2019 projected productivity
<b>ALAMO REGIONAL TRANSIT</b>		
Area Judges		<p><i>2018 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> <li>• Increase ridership in region and for the Connect Seguin program.</li> <li>• Gain operational efficiencies through scheduling and ride sharing.</li> <li>• Reduce cost per mile and cost per hour performance metrics.</li> <li>• Reduce Call Center Abandon Rate and Average Time to Answer metrics.</li> <li>• Increase Medicaid Billing and reduce reroutes.</li> <li>• Increase revenue.</li> <li>• Increase passenger per hour metric.</li> </ul>
		<p><i>Comparison of Projected to Actual 2018 Productivity:</i></p> <ul style="list-style-type: none"> <li>• 15% increase in ridership from 2017; 117,378 total trips. <b>ACCOMPLISHED</b></li> <li>• 12% increase in Connect Seguin Ridership; 15,867 total trips. <b>ACCOMPLISHED</b></li> <li>• 18% increase in Medicaid Ridership; 8% increase in Medicaid billing. <b>ACCOMPLISHED</b></li> <li>• Purchased 16 new transit buses; approximately 48% reduction in maintenance cost for parts. <b>ACCOMPLISHED</b></li> <li>• Reduced Abandon Rate of inbound calls to 17%, from 20% in 2017. <b>ACCOMPLISHED</b></li> <li>• Reduced the Average Speed of Answer of inbound calls to 1.32 minutes, from 2.86 minutes in 2017. <b>ACCOMPLISHED</b></li> <li>• Overall Reduction of Monthly Expenses by 3%. <b>ACCOMPLISHED</b></li> <li>• Reduction in cost per trip, cost per mile and cost per hour by 15%, 24%, and 20%, respectively. <b>ACCOMPLISHED</b></li> </ul>
		<p><i>2019 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> <li>• Increase Ridership by 5%.</li> <li>• Increase Medicaid Billing by 10%.</li> <li>• Reduce Inbound Call Abandon Rate to 8%.</li> <li>• Reduce Average Time to Answer to 0.30 seconds.</li> <li>• Expand Charter Program.</li> <li>• Implementation of Fixed Route Services in New Braunfels.</li> </ul>

<b>Committees used in review process for FY2018-2019</b>	<b>Project Activity Review Summary</b>	<b>Brief narrative of FY 2018 performance measures, comparison of projected to actual 2018 productivity, and FY 2019 projected productivity</b>
<b>BEXAR AREA AGENCY ON AGING</b>		
<b>Bexar Senior Advisory Committee (BSAC)</b>		<p><b>2018 Actual Performance Measures:</b></p> <ul style="list-style-type: none"> <li>• Provide seniors (60 years of age and older) and their beneficiaries, of any age, assistance concerning their public benefits entitlements.</li> <li>• Offer four classes - three in English, and one in Spanish - titled 'Powerful Tools for Caregivers' and 'Stressbusters'.</li> <li>• Alamo Service Connection (i.e. regional Aging and Disability Resource Center) will partner with both Alamo and Bexar Area Agency on Aging to provide information and referral services, and screen initial intake for clients needing AAA services.</li> <li>• Expand VDHCBS to serve 24 clients and hire full-time staff to case manage program.</li> <li>• Fund the Warm Hearts, Warm Home program to purchase 100 heaters.</li> <li>• Sponsor outreach events relating to supportive services for seniors, veterans, and individuals with disabilities and their caregivers.</li> <li>• Work with community partners to plan and organize three (3) day-long summits in Bexar County.</li> <li>• Assist in the expansion of the TXServes program to counties in the San Antonio Metropolitan Statistical Area, including Atascosa, Bandera, Bexar, Comal, Guadalupe, Kendall, Medina, and Wilson.</li> <li>• Determine the feasibility of transitioning to electronic case-file storage, increasing efficiency in documentation of cases.</li> </ul>

		<p><i>Comparison of Projected to Actual 2018 Productivity:</i></p> <ul style="list-style-type: none"> <li>• Bexar AAA has provided 1,806 seniors (60 years of age and older) and their beneficiaries, of any age, assistance concerning their public benefits entitlements. <b>ACCOMPLISHED AND ONGOING</b></li> <li>• Offered four classes - three in English, and one in Spanish - titled 'Powerful Tools for Caregivers' and 'Stressbusters'. Additionally, this program planned and organized a successful 1-day Caregiver Summit. <b>ACCOMPLISHED</b></li> <li>• As of Nov. 2018, ASC partnered with both Alamo and Bexar Area Agency on Aging to provide information and referral services (25,786 referrals), and screen initial intake (14,287 for Bexar and 2,553 for Alamo) for clients needing AAA services. <b>ACCOMPLISHED</b></li> <li>• Expanded VDHCBS by hiring full time staff (1.5 FTEs) to case-manage the program, and served 60 clients. <b>ACCOMPLISHED</b></li> <li>• Funded the Warm Hearts, Warm Home program and purchased 100 heaters. <b>ACCOMPLISHED</b></li> <li>• Sponsored 347,000 Congregate Meals and 303,000 Home Delivered Meals to older adults in Bexar County; sponsored approximately 59,000 services to older adults in Bexar County; and assisted 12,142 caregivers and grandparents that are raising grandchildren. <b>ACCOMPLISHED</b></li> <li>• Worked with City of San Antonio and WellMed Foundation to plan and organize three (3) day-long summits within Bexar County. More than 500 seniors attended the events. <b>ACCOMPLISHED AND ONGOING</b></li> <li>• Assisted in the expansion of the TXServes program to counties in the San Antonio Metropolitan Statistical Area. <b>ACCOMPLISHED</b></li> <li>• Determined that the ability to implement transition to electronic storage of case-files is contingent on state partner's database capacities. <b>ONGOING</b></li> </ul>
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		<p><b>2019 Projected Productivity/Performance Measures:</b></p> <ul style="list-style-type: none"> <li>• Bexar AAA staff will work with community partners to plan and organize three 1-day summits within the County.</li> <li>• Bexar AAA, with local partners, will organize 2 events similar to Silver Solutions and Accessibility Fest, to inform and provide resources on supportive services for seniors, veterans and individuals with disabilities and their caregivers.</li> <li>• Bexar AAA will focus on outreach to Community Based Organizations, First Responders, and County Officials to inform them of the services and programs provided. In addition, create Inter Local Agreements and Memorandum of Understandings to assist in delivering services to include Health and Wellness instruction.</li> <li>• Bexar AAA staff will collaborate with the ADRC in finding alternative ways to streamline calls received, reviewed, and documented to provide more effective and efficient customer service to clients and meet/exceed 70% state performance goal.</li> <li>• Bexar AAA care coordination staff will work with Masonic School of Texas to assist 50 Masonic widows, locally, over the age of 60, with AAA services.</li> <li>• Bexar AAA will enlist the support of community partners to support 200 heaters for the Warm Hearts, Warm Homes project that provides seniors with a portable heater for the winter.</li> </ul> <p>Senior Medicare Patrol outreach and education efforts will achieve 60 presentations and 32 informational booths at community events.</p>
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<b>Committees used in review process for FY2018-2019</b>	<b>Project Activity Review Summary</b>	<b>Brief narrative of FY 2018 performance measures, comparison of projected to actual 2018 productivity, and FY 2019 projected productivity</b>
<b>CRIMINAL JUSTICE / LAW ENFORCEMENT TRAINING ACADEMY</b>		
<b>Criminal Justice Advisory Committee (CJAC)</b>	<p>Total Number of Projects Reviewed for FY 2018: 60</p> <p>Total Number of Projected Project Reviews for FY 2019: 72</p> <p>Total Value of Projects Reviewed in FY 2018: \$13,455,274</p> <p>Total Value of Projected Project Reviews for FY 2019: \$15,486,300</p> <p>Review Timeline (Average Number of Days): 30</p> <p>Number of State and Regional Plans/ Environmental Impact Statements Reviewed for FY 2018: 1</p>	<p><b>2018 Actual Performance Measures/Productivity:</b></p> <ul style="list-style-type: none"> <li>• Receive the Interagency Agreement FY 2018-2019 from the Governor's Office; increase funding to assist in monitoring site visits.</li> <li>• Update Criminal Justice Strategic Plan.</li> <li>• Implement the Office of the Governor - CJD changes funding and grant implementation process.</li> <li>• Complete grant workshops throughout the AACOG Region, including hosting a Grant Writing USA course and a Grant Management course for 70 attendees.</li> <li>• Complete the continuation of the VAWA grant – Investigative Topics for Victims of Violence Against Women project – and, through additional funding, launch online, in-service training courses related to VAWA.</li> <li>• Train 14,902 law enforcement personnel from 154 counties, in various licensing and in-service classes, for a total of 185,272 reported training hours.</li> <li>• Complete three full-time Basic Peace Officer Course (BPOC) training programs.</li> <li>• Facilitate three career and education fairs for BPOC cadets</li> <li>• Complete eight Basic Jailer courses. The current first-time pass rate on the Basic Peace Officer Course state exam is 100% (state minimum standard is 80%).</li> <li>• Increase first-time pass rate on the Basic County Corrections Course (BCCC) state exam to 92% (state minimum standard is 80%).</li> <li>• Update BPOC PT training to incorporate Concept2 rowers, used by area agencies for qualification testing; establish standards by testing BPOC cadets.</li> <li>• Continue to provide timely training in law enforcement, corrections, and telecommunications to professionals within and outside the AACOG region - including the expansion of course offerings to licensed telecommunication dispatchers.</li> <li>• Continue to provide active shooter response training for local corporate security firm.</li> <li>• Update Police Use of Force training, by utilizing the academy's video simulator and real-life role player scenarios</li> <li>• Incorporate various AACOG departments and other Public Safety agencies into the 12 Community Priority Plans.</li> </ul>

- Continue to attend and provide academy reports for the monthly Alamo Area Chiefs and Sheriffs Association meetings.
- Continue to host three week-long trainings for police administrators from Mexico through the US and Mexico Police Professionalization Exchange Program (PPEP).
- Offer advanced and specialized courses for academy staff and adjunct instructor development.
- Continue to operate the Alamo Area Regional Information and Intelligence Sharing Network in partnership with STRAC. The information sharing network has contributed to the success of multiple solved crimes in the region.

*Comparison of Projected to Actual 2018 Productivity:*

- **All projected performance measures were accomplished and completed**

*2019 Projected Productivity/Performance Measures:*

- Maintain the Alamo Area Regional Information and Intelligence Sharing Network.
- Continue to train local Air Force Security Forces personnel in Basic SWAT training and provide additional supervisor/leadership trainings for civilian and military police for Joint Base San Antonio.
- Launch the newly upgraded online training website, featuring state-wide, in-service classes for Texas' 150,000+ law enforcement personnel.
- Increase first-time pass rates for the Telecommunications Licensing Course by 5% (versus prior-year).
- Continue to attend and provide academy reports for the monthly Alamo Area Chiefs and Sheriffs Association meetings.
- Continue the Criminal Investigators Certification Program through in-service training.
- Continue to host training for out of region trainers to increase the level of skill of peace officers.

<b>Committees used in review process for FY2018-2019</b>	<b>Project Activity Review Summary</b>	<b>Brief narrative of FY 2018 performance measures, comparison of projected to actual 2018 productivity, and FY 2019 projected productivity</b>
<b>HOMELAND SECURITY</b>		
<b>Regional Emergency Preparedness Advisory Committee (REPAC)</b>	<p>Total Number of Projects Reviewed for FY 2018:19</p> <p>Total Number of Projected Project Reviews for FY 2019: 25</p> <p>Total Dollar Value of Projects Reviewed in FY 2018: \$2,643,080.03</p> <p>Total Dollar Value of Projected Project Reviews for FY 2019: \$2,700,000.00</p>	<p><b>2018 Actual Performance Measures:</b></p> <ul style="list-style-type: none"> <li>• Continue service and assistance to our regional jurisdictions.</li> <li>• Participate in state training and audit compliance programs.</li> <li>• Attend at least 2 conferences</li> <li>• Continue to participate in local, state and Department of Defense (DOD) Exercises.</li> <li>• Participate in Texas Association of Regional Councils.</li> <li>• Participate in Critical Infrastructure and Key Resources (CI/KR) and other Data Calls.</li> <li>• Complete 2018 Threat &amp; Hazard Identification and Risk Assessment (THIRA), Stakeholder Preparedness Report, and the AACOG Implementation Plan.</li> <li>• Participate in the regional Complex Coordinated Terrorist Attack (CCTA) training and exercises spearheaded by the Regional Strategic Planner housed in the City of San Antonio OEM.</li> <li>• Provide guidance and oversight to regional first responders' organizations (LEPC, Law Enforcement, and Fire) and jurisdictions on grant applications, Regional Mutual Aid, National Incident Management System (NIMS) compliance, and other emergency plans.</li> <li>• Revise the Regional Emergency Preparedness Advisory Committee (REPAC) structure to be similar to that of the local UASI.</li> <li>• Continue to provide support for WEB Emergency Operations Center (WEBEOC).</li> <li>• Resume oversight of the Regional Emergency Notification System (i-INFO).</li> </ul>

		<p><i>Comparison of Projected to Actual 2018 Productivity:</i></p> <ul style="list-style-type: none"> <li>• Provided service to regional jurisdictions that allowed for an increase in regional funding. <b>ACCOMPLISHED</b></li> <li>• Participated in state training and audit compliance programs. <b>ACCOMPLISHED</b></li> <li>• Attended the National Homeland Security and UASI Conference in Phoenix, Arizona; and the Texas Emergency Management Conference in San Antonio, Texas. <b>ACCOMPLISHED</b></li> <li>• Continued to participate in local, state and Department of Defense (DOD) Exercises, including the STRAC Lead SAMCE Active Shooter Exercise and the joint FBI/State of Texas exercise in San Antonio, Texas. <b>ACCOMPLISHED</b></li> <li>• Participated in Texas Association of Regional Councils. <b>ACCOMPLISHED</b></li> <li>• Participated in Critical Infrastructure and Key Resources (CI/KR) and other Data Calls. Established a regional Working Group with local, state and federal partners involved, to address this issue. <b>ACCOMPLISHED</b></li> <li>• Completed 2018 Threat &amp; Hazard Identification and Risk Assessment (THIRA), Stakeholder Preparedness Report, and the AACOG Implementation Plan. <b>ACCOMPLISHED</b></li> <li>• Participated in the regional Complex Coordinated Terrorist Attack (CCTA) training and exercises spearheaded by the Regional Strategic Planner housed in the City of San Antonio OEM. <b>ACCOMPLISHED</b></li> <li>• Provided guidance and oversight to regional first responders' organizations (LEPC, Law Enforcement, and Fire) and jurisdictions on grant applications, mutual aid and National Incident Management System (NIMS) compliance. <b>ACCOMPLISHED AND ONGOING</b></li> <li>• Reviewed and incorporated necessary updates to the REPAC By-Laws and the REPAC Policies and Procedures. <b>ACCOMPLISHED AND ONGOING</b></li> <li>• Continued to provide support for WEB Emergency Operations Center (WEBEOC). <b>ACCOMPLISHED</b></li> <li>• Resumed oversight of the Regional Emergency Notification System (i-INFO). <b>ACCOMPLISHED</b></li> </ul>
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		<p><b>2019 Projected Productivity/Performance Measures:</b></p> <ul style="list-style-type: none"> <li>• Complete THIRA, SPR, and Implementation Plan.</li> <li>• Attend the National Homeland Security and UASI Conference in Phoenix, Arizona.</li> <li>• Attend the International Association of Emergency Managers Conference in Savannah, Georgia.</li> <li>• Attend the Texas Emergency Management Conference in San Antonio, Texas.</li> <li>• Participate in Texas Association of Regional Councils to involve our program in State Planning efforts.</li> <li>• Continue to participate in local, state and Department of Defense (DOD) exercises.</li> <li>• Develop a regional Homeland Security strategy.</li> <li>• Participate in more regional outreach and attend locally sponsored meetings.</li> <li>• Assess the need for a Regional Emergency Notification System.</li> <li>• Continued participation in the regional Complex Coordinated Terrorist Attack (CCTA) training and exercises.</li> </ul>
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<b>Committees used in review process for FY2018-2019</b>	<b>Project Activity Review Summary</b>	<b>Brief narrative of FY 2018 performance measures, comparison of projected to actual 2018 productivity, and FY 2019 projected productivity</b>
<b>INTELLECTUAL AND DEVELOPMENTALLY DISABLED (IDD) SERVICES</b>		
<i>Intellectual and Developmental Disability Services Advisory Committee (IDDSAC)</i>	AACOG's IDD Services department, in accordance with Texas Health and Safety Code §§ 533A.035(a) and 534.105, is the designated Local IDD Authority for Bexar County, with sole responsibility for planning; policy development; coordination - including coordination with criminal justice entities – and resource development, allocation and oversight of intellectual and developmental disability services in the most appropriate and available	<p><i>2018 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> <li>• Meet Health and Human Services Commission (HHSC) Performance targets in the areas of Service Coordination, Permanency Planning, Home and Community Based Services (HCS) and Texas Home Living (TxHmL) Enrollments, Community Living Options Information Process (CLOIP), Community Placements from State Supported Living Centers (SSLC's), and Pre-Admission Screening and Resident Review each quarter of 2018.</li> <li>• Maintain an agency-wide electronic documentation system.</li> <li>• Maintain level of participation by established General Revenue Provider Network.</li> <li>• Facilitate Community Placements from SSLC's.</li> <li>• Complete Pre-admission Screening and Resident Reviews (PASRR) evaluations.</li> <li>• Provide Service Coordination to individuals residing in Nursing Facilities within 30 days of admission.</li> <li>• Process Home and Community-based Services (HCS) enrollments from the statewide interest list.</li> <li>• Complete Pre-admission Screening and Resident Reviews (PASRR) evaluations.</li> <li>• Participate in various workgroups that address concerns for individuals served.</li> <li>• Provide Determination of Intellectual Disability (DID) to consumers in order to access a variety of needed IDD services.</li> <li>• Complete Consumer Benefit activities.</li> <li>• Provide Crisis Intervention Services to individuals with IDD experiencing a crisis.</li> </ul>

<p>setting to meet individual needs.</p>		<p><i>Comparison of Projected 2018 Performance Measures vs. Actual 2018 Performance Measures:</i></p> <ul style="list-style-type: none"> <li>• Met and exceeded Health and Human Services Commission (HHSC) Performance targets in all areas of Service Coordination each quarter of 2018. In the area of General Revenue Service Coordination, services were delivered to over 300 individuals monthly, thereby exceeding the performance target of 276 by 13% each quarter in 2018. Service Coordination services were delivered at 100% for Permanency Planning and Community Living Options Information Process (CLOIP). <b>ACCOMPLISHED</b></li> <li>• Maintained an electronic documentation system. <b>ACCOMPLISHED AND ONGOING</b></li> <li>• Maintained level of participation by established General Revenue Provider Network. <b>ACCOMPLISHED</b></li> <li>• Continued to facilitate Community Placements from SSLC's. <b>ACCOMPLISHED AND ONGOING</b></li> <li>• Completed 174 Pre-admission Screening and Resident Reviews (PASRR) evaluations at 100%, monthly, for residents seeking Medicaid certified nursing facilities, and exceeded the Performance Target by 5% each quarter in 2018. <b>ACCOMPLISHED</b></li> <li>• Provided Service Coordination to 319 individuals residing in Nursing Facilities at 100% each month with 100% assigned a service coordinator within 30 days of admission. <b>ACCOMPLISHED</b></li> <li>• Processed 37 Home and Community-based Services (HCS) enrollments from the statewide interest list and exceeded Performance Contract deadlines for enrollment into HCS at 100%. <b>ACCOMPLISHED</b></li> <li>• Completed Preadmission Screening and Resident Reviews (PASRR) evaluations - exceeded the Performance Target by 5% each quarter in 2018. <b>ACCOMPLISHED AND ONGOING</b></li> <li>• Continued to participate in the Community Resource Coordination Groups (CRCG). <b>ACCOMPLISHED AND ONGOING</b></li> <li>• Completed 311 Determination of Intellectual Disability (DID) services and 762 new screening services. <b>ACCOMPLISHED</b></li> <li>• Completed 412 Consumer Benefit activities. <b>ACCOMPLISHED</b></li> <li>• Provided Crisis Intervention Services to individuals with IDD experiencing a crisis. <b>ACCOMPLISHED AND ONGOING</b></li> </ul>
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		<p><b>2019 Projected Productivity/Performance Measures:</b></p> <ul style="list-style-type: none"> <li>• <b>Successfully meet Health and Human Services Commission (HHSC) Performance targets in the areas of:</b> <ul style="list-style-type: none"> <li>○ <b>General Revenue Services: 276 individuals served monthly each quarter.</b></li> <li>○ <b>Permanency Planning: 95% of referrals served timely each quarter.</b></li> <li>○ <b>Home and Community Based Services (HCS) Enrollments: 95% of referrals served timely each quarter.</b></li> <li>○ <b>Texas Home Living (TxHmL) Enrollments: 95% of referrals served timely each quarter.</b></li> <li>○ <b>Community Living Options Information Process (CLOIP) at SSLC: 100% of referrals served timely.</b></li> <li>○ <b>PreAdmission Screening and Resident Review (PASRR) evaluations: 95% completed timely each quarter.</b></li> <li>○ <b>PASSR service coordinator: 95% assigned timely each quarter.</b></li> <li>○ <b>PASRR Individual Service Plan: 95% developed timely each quarter.</b></li> <li>○ <b>Community Living Options (CLO) at Nursing Facility: 95% completed timely each quarter.</b></li> </ul> </li> <li>• <b>Continue to provide Service Coordination, specifically to reduce the IDD interest list services.</b></li> <li>• <b>Continue to provide screenings, eligibility, intakes, and benefits assistance for consumers interested in accessing services.</b></li> <li>• <b>Continue to participate in community outreach events with local school districts, Region 20 and other community programs.</b></li> <li>• <b>Continue to provide Crisis Intervention Services to individuals with IDD experiencing a crisis.</b></li> </ul>
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<b>Committees used in review process for FY2018-2019</b>	<b>Project Activity Review Summary</b>	<b>Brief narrative of FY 2018 performance measures, comparison of projected to actual 2018 productivity, and FY 2019 projected productivity</b>
<b>REGIONAL SERVICES / ECONOMIC DEVELOPMENT</b>		
<b>Regional Review Committee (RRC)</b>	<p>Total Number of Projects Reviewed for Fiscal Year 2018: 0</p> <p>Total Number of Projected Projects Reviews for Fiscal Year 2019: 5</p> <p>Total Dollar Value of Projects Reviewed in Fiscal 2018: \$0</p> <p>Total Dollar Value of Projected Project Reviews for Fiscal Year 2019: \$2,884,381</p> <p>Review Timeline (Average Number of Days): N/A</p> <p>Number of State and Regional Plans/ Environmental Impact Statements Reviewed for Fiscal Year 2018: 0</p>	<p><b>2018 Actual Performance Measures:</b></p> <ul style="list-style-type: none"> <li>• Conduct four workshops to benefit AACOG members: Planning &amp; Zoning (April), Economic Development (May), Newly Elected Officials (June) and Brownfields Workshop (November), serving a total of 140 attendees.</li> <li>• Maintain compliance with requirements for the Economic Development Administration (EDA) grant deliverables.</li> <li>• Co-host a Brownfields Webinar.</li> <li>• Host a VISTA volunteer, in partnership with EDA, to conduct capacity building activities in Frio and Medina County.</li> <li>• Develop Method of Distribution (MOD) for Community Development Block Grant (CDBG) funds for areas impacted by Hurricane Harvey.</li> <li>• Begin strategic planning work with areas impacted by Hurricane Harvey, including Comal, Guadalupe, and Karnes County.</li> </ul> <p><b>Comparison of Projected to Actual 2018 Productivity:</b></p> <ul style="list-style-type: none"> <li>• Conducted four workshops to benefit AACOG members: Planning &amp; Zoning (April), Economic Development (May), Newly Elected Officials (June) and Brownfields Workshop (November), serving a total of 140 attendees. <b>ACCOMPLISHED</b></li> <li>• Maintained compliance with requirements for the Economic Development Administration (EDA) grant deliverables. <b>ACCOMPLISHED</b></li> <li>• Co-hosted a Brownfields Webinar. <b>ACCOMPLISHED</b></li> <li>• Hosted a VISTA volunteer, in partnership with EDA, to conduct capacity building activities in Frio and Medina County. <b>ACCOMPLISHED</b></li> <li>• Developed the Method of Distribution (MOD) for Community Development Block Grant (CDBG) funds for areas impacted by Hurricane Harvey. <b>ACCOMPLISHED</b></li> <li>• Developed working relationships with additional community partners and agencies, in efforts of expanding services in the region. <b>ACCOMPLISHED AND ONGOING</b></li> </ul>

		<p><b>2019 Projected Productivity/Performance Measures:</b></p> <ul style="list-style-type: none"><li>• Continue to develop CEDS committee work and agenda.</li><li>• Work with local partners, especially those in Comal, Guadalupe and Karnes County, to apply for EDA grant funding.</li><li>• Work with Comal, Guadalupe and Karnes County to apply for Texas Government Land Office (GLO) administered CDBG grant funds.</li><li>• Work with local partners to apply for TxCDBG grant funding.</li><li>• Conduct workshops for AACOG members in Planning &amp; Zoning, Economic Development, Newly Elected Officials, Brownfields, and Legislative Update.</li></ul>
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<b>Committees used in review process for FY2018-2019</b>	<b>Project Activity Review Summary</b>	<b>Brief narrative of FY 2018 performance measures, comparison of projected to actual 2018 productivity, and FY 2019 projected productivity</b>
<b>9-1-1 / TECHNICAL ASSISTANCE</b>		
<p><b>911 Area Judges</b></p>	<p>AACOG administers the 911 Program for eight counties: Atascosa, Bandera, Frio, Gillespie, Karnes, Kendall, McMullen and Wilson, in compliance with the Commission on State Emergency Communications (CSEC) rules and guidelines.</p> <p>Total Number of PSAP's Serviced for FY 2018: 8</p> <p>Total Number of Projected PSAP's Serviced for FY 2019: 8</p> <p>Total Dollar Value of Project Reviews for FY 2018: \$1,588,782</p> <p>Total Dollar Value of Projected Project Reviews</p>	<p><b>2018 Actual Performance Measures:</b></p> <ul style="list-style-type: none"> <li>• Increase PSAP monitoring visits from biannually to quarterly.</li> <li>• Complete Strategic Planning for the FY2020-FY2021 biennium.</li> <li>• Complete 2018 Initial Risk Assessment with a "Low Risk Rating" from CSEC. This is the most favorable assessment granted by CSEC.</li> <li>• Implement Text-to-9-1-1 program.</li> <li>• Meet new performance measure for GIS data (Match rate).</li> <li>• Ensure 9-1-1 staff participation in TARC Strategic Planning Subcommittee.</li> <li>• Coordinate reconfiguration of AACOG 9-1-1 network to increase reliability.</li> <li>• In coordination with CSEC, reestablish ALI Database Interlocal Agreements for the AACOG 9-1-1 Program.</li> <li>• Launch Emergency Medical Dispatch (EMD) in Gillespie County.</li> </ul> <hr/> <p><b>Comparison of Projected to Actual 2018 Productivity:</b></p> <ul style="list-style-type: none"> <li>• Increased PSAP monitoring visits from biannually to quarterly. <b>ACCOMPLISHED</b></li> <li>• Complete Strategic Planning for the FY2020-FY2021 biennium. <b>ONGOING</b></li> <li>• Completed 2018 Initial Risk Assessment with a "Low Risk Rating" from CSEC. This is the most favorable assessment granted by CSEC. <b>ACCOMPLISHED</b></li> <li>• Implement Text-to-9-1-1 program. <b>ONGOING</b></li> <li>• Met new performance measure for GIS data (match rate) - actual: 98.6%. <b>ACCOMPLISHED</b></li> <li>• 9-1-1 staff participated in TARC Strategic Planning Subcommittee. <b>ACCOMPLISHED</b></li> <li>• Coordinate reconfiguration of AACOG 9-1-1 network to increase reliability. <b>ONGOING</b></li> <li>• In coordination with CSEC, reestablished ALI Database Interlocal Agreements for the AACOG 9-1-1 Program. <b>ACCOMPLISHED</b></li> <li>• Launched Emergency Medical Dispatch (EMD) in Gillespie County. <b>ACCOMPLISHED</b></li> </ul>

	<p>for FY 2019: \$1,594,607</p>	<p><b>2019 Projected Productivity/Performance Measures:</b></p> <ul style="list-style-type: none"> <li>• Expanded GIS/database requirements to match those established by CSEC.</li> <li>• Work with CAD vendors to integrate existing 9-1-1 map into CAD information.</li> <li>• Assist in Atascosa County PSAP refresh.</li> <li>• Establish "time stamp sync" at all PSAPs.</li> <li>• Evaluate GIS mapping options outside of MapFlex to better assist our counties.</li> <li>• Fully implement all stages of Text-to-9-1-1.</li> <li>• Expand the COG Interlocal Agreement to include transfers to LaSalle &amp; Live Oak County.</li> <li>• Migrate counties from existing database to a "Geospatial" database.</li> <li>• Continue participation as a member of TARC's ECAC Strategic Planning Subcommittee &amp; Customer Focus Group.</li> <li>• Switch the 9-1-1 Network from Verizon to AT&amp;T to save over \$27,000 in program funding, which can be used to further support our counties.</li> <li>• Establish Regional ESInet capability, in coordination with CSEC.</li> </ul>
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<b>Committees used in review process for FY 2018-2019</b>	<b>Project Activity Review Summary</b>	<b>Brief narrative of FY 2018 performance measures, comparison of projected to actual 2018 productivity, and FY 2018 projected productivity</b>
<b>AIR QUALITY</b>		
<p><i>Air Improvement Resources Executive Committee (Final meeting in June of 2018)</i></p> <p><i>Air Quality Committee of the AACOG Board of Directors (First meeting in August of 2018)</i></p>	<p>The Air Quality program encompasses a variety of projects that help us better understand the quality of our air and what may be most effectively done to improve it. These projects include characterizing the meteorological factors that influence local ozone pollution, identifying appropriate</p>	<p><b>2018 Actual Performance Measures:</b></p> <ul style="list-style-type: none"> <li>• Complete industrial equipment emissions inventory, using private industry funds.</li> <li>• Develop a regional air quality plan to coordinate local voluntary control strategy adoption.</li> <li>• Conduct a review of control strategies that have been implemented in other regions of the state and across the U.S., and identify those strategies that could potentially be adopted locally.</li> <li>• Complete analysis of potential local control strategies, to include modeling their emissions reductions.</li> <li>• Conduct a Truck Idling Emissions Inventory by surveying truck stops, rest areas, and picnic areas across the AACOG region.</li> <li>• Conduct a Construction Equipment Emissions Inventory.</li> <li>• Provide technical support, as related to mobile sources, for a potential nonattainment designation and subsequent transportation conformity analysis.</li> <li>• Continue to facilitate air quality planning in the region, hosting the Air Improvement Resources (AIR) Executive Committee (contingent upon funding beyond June 2018).</li> </ul>

	<p>measures for ozone reduction, apprising local leaders of state and federal regulatory actions that target air pollution, and distributing educational messages that keep the community informed of pollution-related issues.</p>	<p><b>Comparison of Projected to Actual 2018 Productivity:</b></p> <p>TCEQ allowed AACOG until June 2018 to spend the rest of the money allocated for the 2016-2017 biennium and complete the work described in the PGA. Other projects were completed using industry (oil &amp; gas and cement) funds, City of San Antonio and Bexar County funds, and MPO funds.</p> <ul style="list-style-type: none"> <li>• Complete industrial equipment emissions inventory using private industry funds. <b>ACCOMPLISHED</b></li> <li>• Develop a regional air quality plan to coordinate local voluntary control strategy adoption. <b>ACCOMPLISHED</b></li> <li>• Conduct a review of control strategies that have been implemented in other regions of the state and across the U.S., and identify those that could potentially be adopted locally. <b>ACCOMPLISHED</b></li> <li>• Complete analysis of potential local control strategies, including modeling their emissions reductions (funded by TCEQ). <b>ACCOMPLISHED</b></li> <li>• Conduct a Truck Idling Emissions Inventory by surveying truck stops, rest areas, and picnic areas across the AACOG region. <b>ONGOING</b></li> <li>• Conduct a Construction Equipment Emissions Inventory. <b>ACCOMPLISHED</b></li> <li>• Provide technical support, as related to mobile sources, for a potential nonattainment designation and subsequent transportation conformity analysis. <b>ONGOING</b></li> <li>• Continue to facilitate air quality planning in the region, hosting the Air Improvement Resources (AIR) Executive Committee. <b>ACCOMPLISHED</b></li> </ul> <p><b>2018 Performance Measures not Included in 2018 Projection:</b></p> <ul style="list-style-type: none"> <li>• Complete analysis of potential local control strategies, including modeling their emissions reductions (funded by City of San Antonio &amp; Bexar County). <b>PARTIALLY COMPLETED</b></li> </ul>
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		<p><b>2019 Projected Productivity/Performance Measures:</b></p> <ul style="list-style-type: none"><li>• Continue to facilitate air quality planning in the region - hosting the Air Quality Committee and semi-annual stakeholder forums - and encourage participation by local governments, businesses, industries, environmental and health organizations, and residents (contingent upon funding).</li><li>• Conduct modeling of control strategies analyzed in City of San Antonio &amp; Bexar County-funded project.</li><li>• Conduct a Truck Idling Emissions Inventory by surveying truck stops, rest areas, and picnic areas across the AACOG region, and by collecting data specific to those sources.</li><li>• Provide technical support, as related to mobile sources, for a nonattainment designation and subsequent transportation conformity analysis.</li></ul>
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<b>Committees used in review process for FY 2018-2019</b>	<b>Project Activity Review Summary</b>	<b>Brief narrative of FY 2018 performance measures, comparison of projected to actual 2018 productivity, and FY 2019 projected productivity</b>
<b>CLEAN CITIES</b>		
<p><b>Air Improvement Resources Executive Committee (Final meeting in June of 2018)</b></p> <p><b>Air Quality Committee of the AACOG Board of Directors (First meeting in August of 2018)</b></p>	<p>The project will provide technical assistance and targeted outreach, within the coalition's territory, to raise awareness and foster a greater understanding of alternative and advanced vehicle technologies, in order to decrease petroleum dependence. Additionally, the project will track, validate, analyze, and report critical performance metrics necessary to gauge consumer acceptance, and track the</p>	<p><b>2018 Actual Performance Measures:</b></p> <p>The following performance measures were not part of AACOG's projected productivity 2017-2018 report and are based on the Clean Cities Program Contract issued in February 2018:</p> <ul style="list-style-type: none"> <li>• Track alternative fuel, advanced technology vehicle, and transportation energy efficiency integration metrics on an annual basis.</li> <li>• Track retail alternative fuel pricing on a quarterly basis.</li> <li>• Track and report area alternative fuel station openings and closings.</li> <li>• Share peer-to-peer learning information at official Clean Cities Program workshops, trainings, and meetings.</li> <li>• Organize and facilitate fuel and/or technology-specific workshops to identify technology gaps and critical research needs to improve vehicle/infrastructure performance and usability.</li> <li>• Assist with activities related to implementation of AFVs/ZEVs, primarily through VW settlement activities.</li> <li>• Host an annual public event, raising awareness of electric vehicles.</li> </ul>



	<p>growth/adoption of petroleum reduction technologies and practices in the marketplace.</p>	<p><i>Comparison of Projected to Actual 2018 Productivity:</i></p> <ul style="list-style-type: none"> <li>• Tracked alternative fuel, advanced technology vehicle, and transportation energy efficiency integration metrics on an annual basis. <b>ACCOMPLISHED</b></li> <li>• Tracked retail alternative fuel pricing on a quarterly basis. <b>ACCOMPLISHED AND ONGOING</b></li> <li>• Tracked and reported four (4) alternative fuel stations' openings and closings, including the City of San Antonio's CNG station, two (2) U-Haul stations and AACOG's EV charging station. <b>ACCOMPLISHED</b></li> <li>• Shared best practices at official Clean Cities Program workshops, trainings and meetings with DFW Clean Cities, Northern Colorado, Rochester and other Texas coalitions. <b>ACCOMPLISHED</b></li> <li>• Organized and facilitated four (4) fuel and/or technology-specific workshops to identify technology gaps and critical research needs to improve vehicle/infrastructure performance and usability. <b>ACCOMPLISHED AND ONGOING</b></li> <li>• Assisted in 17 outreach and educational activities related to implementation of AFVs/ZEVs, primarily through VW settlement activities. <b>ACCOMPLISHED</b></li> <li>• Hosted an annual public event (Drive Electric Day), raising awareness of electric vehicles – this event included test drives of electric vehicles. <b>ACCOMPLISHED</b></li> </ul>
		<p><i>2019 Projected Productivity/Performance Measures:</i></p> <p>The 2019 Clean Cities Coalition grant contract has not been issued to date, and funds have not yet been allocated for the grant; thus, it is not possible to project 2019 Productivity &amp; Performance Measures at this time.</p>

<b>Committees used in review process for FY 2018-2019</b>	<b>Project Activity Review Summary</b>	<b>Brief narrative of FY 2018 performance measures, comparison of projected to actual 2018 productivity, and FY 2019 projected productivity</b>
<b>COMMUTE SOLUTIONS</b>		
<p><i>Air Improvement Resources Executive Committee (Final meeting in June of 2018)</i></p> <p><i>Air Quality Committee of the AACOG Board of Directors (First meeting in August of 2018)</i></p>	<p>The objective of this program is to reduce traffic congestion, thus reducing ozone emissions, through the promotion and facilitation of alternative transport, such as: carpooling, taking transit, biking, and walking - along with such commuting options as compressed work weeks and telecommuting. The program meets with the business community and</p>	<p><b>2018 Actual Performance Measures:</b></p> <ul style="list-style-type: none"> <li>• Contact an average of 4 employers per month (48 per year), inviting them to meet with program staff to discuss the program and commuter benefits.</li> <li>• Contact 12 school administrators during the school year to discuss Commute Solutions program for Schools.</li> <li>• Execute at least 4 presentations, or conduct workshops for employers, human resource administrators, and professional/community organizations.</li> <li>• Participate in at least 12 transportation, environmental, and health related public events.</li> <li>• Host an ozone season kick-off event that emphasizes alternative transportation choices.</li> <li>• Distribute a minimum of 12 news or informational items to mass media/community organization publications.</li> <li>• Post weekly to social media accounts, and track followers on a monthly basis.</li> <li>• Maintain a database to determine numbers of participants in the Commute Solutions program, levels of participation, reduction in vehicle miles traveled, and reductions in air pollutant emissions. This previously included NuRide, which was planned to be rebranded and relaunched in 2018 under Alamo Commutes (administered by the MPO).</li> <li>• Host an annual public event (Drive Electric Day), raising awareness of electric vehicles – this event included test drives of electric vehicles.</li> </ul>

<p>school administrators to provide presentations. The program also reaches out to the public through social media, news media and public events. It features a carpool matching and emergency ride home service, as well as notification of "Ozone Action Days."</p>		<p><i>Comparison of Projected to Actual 2018 Productivity:</i></p> <p>All 2018 Performance/Productivity Measures were met or exceeded as follows:</p> <ul style="list-style-type: none"> <li>• Made 54 contacts with area employers, informing them of Commute Solutions and Commuter Benefits, and offered assistance in establishing employer-based programs; includes 19 new contacts. <b>ACCOMPLISHED</b></li> <li>• Performed outreach to administrators at 12 schools, informing them of Commute Solutions, and offered assistance in establishing school-based programs; a walking school bus program was created at Sarah King Elementary as a result of the outreach. <b>ACCOMPLISHED</b></li> <li>• Made 12 presentations regarding Commute Solutions and commuter benefits to employers, human resource administrators, and professional/community organizations, including New Braunfels Chamber of Commerce, City of San Antonio TCI, and the San Antonio Mayor's Fitness Council; reached about 285 individuals. <b>ACCOMPLISHED</b></li> <li>• Set up information tables at 18 area transportation, environment, or health events. <b>ACCOMPLISHED</b></li> <li>• An estimated 500 people attended Fresh Air Friday, the ozone season kickoff event, at Main Plaza in San Antonio, TX. <b>ACCOMPLISHED</b></li> <li>• Prepared 12 program-related news releases, requests for coverage, blog articles, and community/school newsletter articles to area media outlets. <b>ACCOMPLISHED</b></li> <li>• Posted, at least weekly, to social media accounts; 36 additional Twitter followers and 20 additional Facebook followers. <b>ACCOMPLISHED</b></li> <li>• Reported an annual reduction of over 10 million VMTs on the NuRide emissions tracking site with a corresponding reduction of 14+ tons of ozone forming pollutants; 652 new users added. <b>ACCOMPLISHED</b></li> </ul>
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		<p><b>2019 Projected Productivity/Performance Measures:</b></p> <ul style="list-style-type: none"><li>• Promote ridesharing, public transit, telecommuting, compressed and flexible work schedules, walking, bicycling, trip chaining, and other transportation-related methods to reduce traffic congestion and improve air quality.</li><li>• Notify area stakeholders when an Ozone Action Day alert is issued.</li><li>• Monitor, manage, maintain, and track progress regarding web-based rideshare matching and emissions reduction tracking service (NuRide/Alamo Commutes), and Certified Auto Ride in an Emergency (CARE) Program.</li><li>• Serve on committees to advance collective goals and objectives related to easing traffic congestion and improving air quality.</li></ul>
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Committees used in review process for FY 2018-2019	Project Activity Review Summary	Brief narrative of FY 2018 performance measures, comparison of projected to actual 2018 productivity, and FY 2019 projected productivity
<b>RESOURCE RECOVERY</b>		
<b>Resource Recovery Committee</b>	<p>Total Number of Projects Reviewed for Fiscal Year 2018: 6</p> <p>Total Number of Projected Project Reviews for Fiscal Year 2019: 6</p> <p>Total Dollar Value of Projects Reviewed in Fiscal 2018: \$158,573</p> <p>Total Dollar Value of Projected Project Reviews for Fiscal Year 2019: \$158,573</p> <p>Review Timeline (Average Number of Days): 1</p> <p>Number of State and Regional Plans/ Environmental Impact Statements Reviewed for Fiscal Year 2018: 0/5</p>	<p><b>2018 Actual Performance Measures:</b></p> <ul style="list-style-type: none"> <li>Request grant applications, and award inter-local agreements after the RR Committee selects the awardees. Follow up with monitoring grantees.</li> <li>Participate in 3 Earth Day events, Roadshows and health fairs.</li> <li>Serve on the EPA Citizen Advisory Committee (CAG) committee for City of Leon Valley &amp; RC&amp;D Board.</li> </ul> <p><b>Comparison of Projected to Actual 2018 Productivity:</b></p> <ul style="list-style-type: none"> <li>All tasks projected were completed in 2018.</li> </ul> <p><b>2019 Projected Productivity/Performance Measures:</b></p> <ul style="list-style-type: none"> <li>Assist all 2019 grantees to complete their projects.</li> <li>Participate in Earth Day and other outreach events.</li> <li>Continue representation on the CAG and RC&amp;D Board as AACOG representatives.</li> <li>Continue to perform reviews of EIS (formerly known as TRAC reviews).</li> </ul> <p><b>No State and Regional Plans were reviewed; 5 Environmental Impact Statements were reviewed.</b></p>

Committees used in review process for FY2018-2019	Project Activity Review Summary	Brief narrative of FY 2018 performance measures, comparison of projected to actual 2018 productivity, and FY 2019 projected productivity
<b>WEATHERIZATION ASSISTANCE PROGRAM</b>		
	AACOG Weatherization Program provides energy conservation and accessibility modifications at low income households.	<p><i>2018 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> <li>• Provide assistance to 228 households during the LIHEAP contract period (July 2018 – June 2019).</li> <li>• Provide assistance to 37 households during the DOE contract period (July 2017 – June 2018).</li> <li>• Provide assistance to 45 households during the DOE contract period (July 2018 – June 2019).</li> <li>• Complete 5 projects during the Amy Young contract period (Jan. 2018 – Dec. 2018).</li> <li>• Complete 7 projects by December 2018 utilizing the Housing 4 Texas Heroes contract period (July 2018 – June 2019).</li> </ul> <p><i>Comparison of Projected to Actual 2018 Productivity:</i></p> <ul style="list-style-type: none"> <li>• Provided assistance to 153 households through (July 2018 – June 2019) LIHEAP contract. <b>ONGOING</b></li> <li>• Provided assistance to 39 households during the July 2017 – June 2018 DOE contract period. <b>ACCOMPLISHED</b></li> <li>• Provided assistance to 11 households during the DOE contract period (July 2018 – June 2019). <b>ONGOING</b></li> <li>• Completed 5 projects during the Amy Young contract period (Jan. 2018 – Dec. 2018). <b>ACCOMPLISHED</b></li> <li>• Completed 7 projects utilizing Housing 4 Texas Heroes contract (July 2018 – June 2019). <b>ACCOMPLISHED AND ONGOING</b></li> </ul> <p><i>2019 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> <li>• Provide weatherization assistance to 241 households.</li> <li>• Through the DOE contract, assist 45 additional households.</li> <li>• Through the Amy Young contract, provide accessibility to 5 low-income households.</li> <li>• Through the Housing for Texas Heroes contract, launch accessibility modifications and minor repairs to veterans' households; will be seeking continuation of the contract to award assistance to an additional 15 veterans' households.</li> </ul>

Performance/Productivity Report - State Assistance Planning Grant

Assistance to Local Governments (2018 Actual and 2019 Projected)									
Please list all training activities and their corresponding contact hours and students for FY2018 and projected training activities for FY 2019:									
NAME OF COURSE	NUMBER OF CONTACT HOURS				NUMBER OF STUDENTS				
	2018 Projected	2018 Actual	2019 Projected	2019 Projected	2018 Projected	2018 Actual	2019 Projected	2019 Projected	
<b>CRIMINAL JUSTICE</b>									
Grant Application Workshops: ARRA JAG, Criminal Justice Program Solicitation, General Juvenile Justice Delinquency Prevention Program Solicitations, General Victim Assistance-Direct Services Program Solicitation, and Violent Crimes Against Women Criminal Justice and Training Projects Solicitation Training; and Post-Award Grant Workshop.	290	313	300		145	135		145	
<b>Alamo Area Law Enforcement Academy</b>	150,000	185,272	225,000		8,000	14,902		20,135	
Basic Peace Officer Course	70,000	71,700	70,000		80	75		70	
Basic Jailer Course	5,000	4,320	4,000		50	45		40	
Basic Telecommunication Officer Course	1000	1,091	1,000		20	26		25	
In-Service, Advanced and Specialized Courses*	50,000	108,161	150,000		50	14,756		20,000	
*The Texas Commission on Law Enforcement (TCOLE) has a 2 year training cycle. Traditionally, student attendance usually drops in the first year of the cycle. Jan 2018 - Dec 2018 accounts for 12 of the total 24 months of the TCLEOSE training cycle.									
<b>HOMELAND SECURITY</b>									
Homeland Security Grant Workop (2 hrs)	80	80	60		40	40		30	
THIRA Training (2 hrs)	50	50	50		25	25		25	
eGrants Workshop (3 hrs)	60	60	75		20	20		25	

Performance/Productivity Report - State Assistance Planning Grant

911									
Working GIS Group	12	12	12	12	12	12	12	12	13
GIS User Group	12	12	12	12	12	12	12	12	13
<b>REGIONAL SERVICES</b>									
Newly Elected Officials Workshop	8	8	8	8	8	20	30	20	
US Census LUCA/Decennial	4	4	4	4	4	25	32	25	
EPA Brownfields workshop	0	0	0	4	0	0	0	20	
Federal & State Resource	6	6	6	6	6	45	75	75	
<b>RESOURCE RECOVERY:</b>									
Annual Bexar Regional Watershed (BRWM)	16	16	16	16	16	60	55	60	
Illegal Dumping Enforcement Training	16	16	16	16	16	60	55	60	
<b>Totals:</b>	<b>276,554</b>	<b>371,121</b>	<b>450,563</b>	<b>8,664</b>	<b>30,295</b>	<b>40,781</b>			



General Technical Assistance (2018 Actual and 2019 Projected)		APPROXIMATE NUMBER OF CONTACT HOURS		ASSISTANCE PROVIDED				
Please tell us about the general technical assistance you provided (name of recipient government, approximate number of contact hours, and type of assistance provided):								
NAME OF RECIPIENT GOVERNMENT	Actual 2018	Projected 2019	Actual 2018 Performance			Projected 2019 Performance		
			<b>CRIMINAL JUSTICE</b>					
<b>All Counties</b>	2,625	2,700	<p>Notification of potential applicants regarding grant application submission deadlines; Assisting with grant applications, vendor hold notification and financial and programmatic reporting and to provide technical assistance to grantees and applicants upon request; community planning; conduct grant workshops and post-award grant management workshops; Preliminary review of applications submitted to The Office of the Governor, Criminal Justice Division; and on-site visits to each first year grant project as requested by grantee. During grant application submission times, we reported in excess of 2,628 contacts with grant applicants in a yearly period. It is very difficult to keep track of each contact for technical assistance because of the dynamic nature of the interaction and the number of calls and e-mails we receive during this period.</p>			<p>Application assistance, technical review, funding information, strategic planning, preliminary review of application submitted to The Office of the Governor, Criminal Justice Division, and grant implementation services will be provided to these jurisdictions in the areas of Criminal Justice grants through the Governor's Office.</p>		
<b>9-111/TECHNICAL ASSISTANCE</b>								
Alachua County			<p>Provided technical assistance for database management, maintained contracts for service from Centurylink, Intrado, Verizon, AT&amp;T, and DataMaster 911. Initiated and received CSEC approval for fourth positions in four PSAP locations. Encumbered all equipment and training expenses budgeted for 2018 for all PSAP locations.</p>			<p>Maintain services for contracts for service from Centurylink, Intrado, Verizon, AT&amp;T, and DataMaster 911. Complete fourth position console and equipment installs. Schedule training requested for telecommunications in all counties in partnership with the Alamo Area Regional Law Enforcement Academy. Expand database management to include GIS maintenance.</p>		
Bandera County								
Frio County								
Gillespie County								
Karnes County								
Kendall County								
Wilson County								
McMullen County								

12 Counties and 58 Cities			<p>Provided technical assistance for data requests, grant information and application review relating to resources available for economic development and community development needs. Application assistance, technical review, funding information, strategic planning, and grant implementation services have been provided to these jurisdictions in the areas of State Homeland Security Grants through the Texas Division of Emergency Management. We have worked closely with our region in the Phase II of our Regional Interoperability Communications Plan. We completed the update to our Regional Mitigation Plan. It was approved by FEMA on July 12, 2012. Assisted the State of Texas with the Region 53 700 MHz Public Safety Regional Planning. We have had good participation from all of the COG's that comprise Region 53.</p>	<p>Continue to provide technical assistance for data requests, grant information and application review relating to resources available for economic development and community development needs. Application assistance, technical review, funding information, strategic planning, and grant implementation services will be provided to these jurisdictions in the areas of State Homeland Security Grants through the Texas Division of Emergency Management. We will be working closely with our region in the Phase II of our Regional Interoperability Communications Plan. We will be helping the EMPG jurisdictions with their required exercises. Continue to assist with the Region 53 (Texas-San Antonio) 700 MHz Public Safety Regional Planning Committee (RPC).</p>
<b>GOVERNMENT SERVICES</b>				
13 counties/55 municipalities	315	300	<p>Technical Assistance for demographic data requests, grant information and application review relating to available resources for economic and community development needs.</p>	<p>Technical Assistance for demographic data requests, grant information and application review relating to available resources for economic and community development needs.</p>
<b>RESOURCE RECOVERY:</b>				
City of Kerrville	3	3	Technical assistance with grant reports	Technical assistance with grant reports
City of Converse	3	3	Technical assistance with grant reports	Technical assistance with grant reports
City of San Antonio	3	3	Technical assistance with grant reports	Technical assistance with grant reports
Kerr County	3	3	Technical assistance with grant reports	Technical assistance with grant reports
City of New Braunfels	3	3	Technical assistance with grant reports	Technical assistance with grant reports
San Antonio River Authority	3	3	Technical assistance with grant reports	Technical assistance with grant reports
City of Leon Valley	3	3	Technical assistance with grant reports	Technical assistance with grant reports
City of Seguin	3	1	Technical assistance with grant reports	Technical assistance with grant reports
San Antonio ISD	6	3	Technical assistance with grant reports	Technical assistance with grant reports
City of Kerrville	0	4	Technical assistance with grant reports	Landfill expansion review
<b>TOTALS:</b>	<b>2,970</b>	<b>3,027</b>		

Performance/Productivity Report - State Assistance Planning Grant

Grant Application Assistance (2018 Actual)			
List all entities your COG helped to apply for grant assistance in FY2018:			
Name of Receiving Entity	Funding Agency	Number of Applicants	Dollar Amount Sought
<b>CRIMINAL JUSTICE</b>			
Fredericksburg, City of - PD	Criminal Justice Program - CJD	1	\$67,049.00
Bulverde, City of - PD	Criminal Justice Program - CJD	1	\$52,328.80
Kerrville, City of - PD	Criminal Justice Program - CJD	1	\$92,102.00
Atascosa County - SO	Criminal Justice Program - CJD	1	\$56,991.80
McMullen County - Sheriff's Office	Criminal Justice Program - CJD	1	\$100,000.00
Bexar County - Sheriff's Office	Criminal Justice Program - CJD	1	\$73,080.00
Bexar County - DA	Criminal Justice Program - CJD	1	\$100,000.00
Comal County - Sheriff's Office	Criminal Justice Program - CJD	1	\$34,542.00
Seguin, City of - PD	Criminal Justice Program - CJD	1	\$99,320.10
Floresville ISD	Criminal Justice Program - CJD	1	\$98,493.00
Bexar County	Criminal Justice Program - CJD	1	\$100,000.00
La Vernia, City of - PD	Criminal Justice Program - CJD	1	\$30,637.50
Karnes Wilson County JPO	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$93,306.00
Communities in Schools	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$53,091.00
Seguin, City of	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$30,600.00
Bexar County Juvenile Board	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$91,406.00
BCFS - Health and Human Services	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$79,324.36
San Antonio ISD	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$90,449.08
Big Brothers Big Sisters	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$98,954.00
AACOG	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$80,000.00

Performance/Productivity Report - State Assistance Planning Grant

Comal County - District Attorney's Office	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$57,095.65
Bexar County - Juvenile Probation Office	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$67,527.00
Medina County - 81st District Attorney	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$87,372.24
New Braunfels, City of - PD	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$69,838.91
Wilson County - County Attorney	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$78,186.67
Ataruo Area Rape Crisis Center	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$65,392.15
Communities in Schools SA	General Victim Assistance - Direct Services Program - CJD	1	\$21,391.00
City of Seguin	General Victim Assistance - Direct Services Program - CJD	1	\$40,000.00
St. Jude's Ranch for Children	General Victim Assistance - Direct Services Program - CJD	1	\$465,544.44
Bexar County - 150th Civil District Court	General Victim Assistance - Direct Services Program - CJD	1	\$279,873.00
Magdalena Ministries	General Victim Assistance - Direct Services Program - CJD	1	\$187,644.00
Comal Co - DA	General Victim Assistance - Direct Services Program - CJD	1	\$38,625.36
Bexar County Family Justice Center	General Victim Assistance - Direct Services Program - CJD	1	\$97,129.81
CHRISTUS Santa Rosa Healthcare Corp.	General Victim Assistance - Direct Services Program - CJD	1	\$246,276.80

Performance/Productivity Report - State Assistance Planning Grant

Family Service Association	General Victim Assistance - Direct Services Program - CJD	1	\$631,810.28
Atascosa Family Crisis Center	General Victim Assistance - Direct Services Program - CJD	1	\$829,043.11
Hill Country Crisis Council	General Victim Assistance - Direct Services Program - CJD	1	\$573,581.00
San Antonio Metropolitan Ministry	General Victim Assistance - Direct Services Program - CJD	1	\$299,101.00
Connections	General Victim Assistance - Direct Services Program - CJD	1	\$124,956.00
Children's Shelter	General Victim Assistance - Direct Services Program - CJD	1	\$244,337.83
Seton Home	General Victim Assistance - Direct Services Program - CJD	1	\$135,763.82
Wilson County - County Attorney	General Victim Assistance - Direct Services Program - CJD	1	\$47,191.85
City of New Braunfels	General Victim Assistance - Direct Services Program - CJD	1	\$48,530.68
Children's Bereavement Center of San Antonio	General Victim Assistance - Direct Services Program - CJD	1	\$109,371.00
Boys Town Texas	General Victim Assistance - Direct Services Program - CJD	1	\$568,058.00
BCFS - Health and Human Services	General Victim Assistance - Direct Services Program - CJD	1	\$407,409.20
Bexar County Juvenile Probation Office	General Victim Assistance - Direct Services Program - CJD	1	\$576,663.00
Family Endeavors, Inc	General Victim Assistance - Direct Services Program - CJD	1	\$240,945.02
Guardian House	General Victim Assistance - Direct Services Program - CJD	1	\$311,709.14
Bexar County - District Attorney's Office	General Victim Assistance - Direct Services Program - CJD	1	\$444,719.52
Roy Maas Youth Alternatives	General Victim Assistance - Direct Services Program - CJD	1	\$270,640.00
Family Violence Prevention Services	General Victim Assistance - Direct Services Program - CJD	1	\$651,600.00
Girls Inc. of San Antonio	General Victim Assistance - Direct Services Program - CJD	1	\$194,527.00
Rape Crisis Center	General Victim Assistance - Direct Services Program - CJD	1	\$1,190,761.76
Comal County Crisis Council	General Victim Assistance - Direct Services Program - CJD	1	\$1,363,113.82

Performance/Productivity Report - State Assistance Planning Grant

Elite Counseling Inc.	General Victim Assistance - Direct Services Program - CJD	1	\$257,520.00
Acts of Hope Center	General Victim Assistance - Direct Services Program - CJD	1	\$35,450.00
Big Brothers Big Sisters	General Victim Assistance - Direct Services Program - CJD	1	\$214,508.80
SA Youth	General Victim Assistance - Direct Services Program - CJD	1	\$292,860.00
Bexar County - Juvenile Probation Dept.	General Victim Assistance - Direct Services Program - CJD	1	\$67,527.00
<b>HOMELAND SECURITY</b>			
STRAC	OOG- Homeland Security Grants Division	1	\$90,000
AACOG	OOG- Homeland Security Grants Division	1	\$228,960
STRAC	OOG- Homeland Security Grants Division	1	\$80,000
Bexar County	OOG- Homeland Security Grants Division	1	\$76,040
City of San Antonio	OOG- Homeland Security Grants Division	1	\$207,000
City of San Antonio	OOG- Homeland Security Grants Division	1	\$349,000
City of San Antonio	OOG- Homeland Security Grants Division	1	\$178,802
City of San Antonio	OOG- Homeland Security Grants Division	1	\$275,904
Bexar County	OOG- Homeland Security Grants Division	1	\$40,696
<b>REGIONAL SERVICES</b>			
Municipalities in the AACOG region	Texas Department of Agriculture	23	\$275,000
<b>RESOURCE RECOVERY:</b>			
City of Kerrville	TCEO	6	\$12,000.00
City of Converse	TCEO	6	\$31,137.78
City of San Antonio	TCEO	6	\$71,357.85
Kerr County	TCEO	6	\$14,190.00
City of New Braunfels	TCEO	6	\$7,500.00
San Antonio River Authority	TCEO	6	\$15,000.00
<b>TOTALS:</b>		<b>128</b>	<b>\$15,407,859</b>

**Grant Application Assistance (2019 Projected)**

List projections of all entities your COG will help to apply for grant assistance for FY2019:

Name of Receiving Entity	Funding Agency	Number of Applicants	Dollar Amount Sought
<b>CRIMINAL JUSTICE:</b>			
City of Shavano Park - PD	Criminal Justice Program - CJD	1	\$12,000.00
McMullen County - SO	Criminal Justice Program - CJD	1	\$23,422.31
City of Leon Valley - PD	Criminal Justice Program - CJD	1	\$68,820.00
Comal County SO	Criminal Justice Program - CJD	1	\$28,475.00
Atascosa County - 81st DA	Criminal Justice Program - CJD	1	\$40,976.85
Floresville ISD PD	Criminal Justice Program - CJD	1	\$43,983.00
Wilson County - SO	Criminal Justice Program - CJD	1	\$57,683.00
City of La Vernia - PD	Criminal Justice Program - CJD	1	\$49,188.43
Bexar County - SO	Criminal Justice Program - CJD	1	\$98,000.00
City of Floresville - PD	Criminal Justice Program - CJD	1	\$33,362.00
City of Seguin - PD	Criminal Justice Program - CJD	1	\$100,000.00
Bexar County - DA	Criminal Justice Program - CJD	1	\$96,735.00
St. Mary's University PD	Criminal Justice Program - CJD	1	\$40,999.26
City of China Grove	Criminal Justice Program - CJD	1	\$97,762.00
City of San Antonio - Metro Health	Criminal Justice Program - CJD	1	\$138,870.00
Bexar County - JPO	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$88,400.00
Communities in School	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$57,525.50
Martinez Street Women's Center	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$40,878.00
Big Brothers Big Sisters	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$98,954.40
BCFS	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$88,750.87
Karnes County - JPO	General Juvenile Justice Delinquency Prevention Program - CJD	2	\$52,607.00
SW Key	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$100,000.00
City of Seguin	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$60,900.00

Comal County - DA	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$64,582.66
Comal County - SO	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$55,582.55
AACOG	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$60,000.00
Bexar County - DA	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$100,000.00
Rape Crisis Center	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$87,025.45
Medina County	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	2	\$100,000.00
Kendall County - DA	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	3	\$100,000.00
City of New Braunfels	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$87,154.32
Wilson County - County Attorney	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$90,245.86
Connections	General Victim Assistance - Direct Services Program - CJD	1	\$331,566.00
Communities in Schools - SA	General Victim Assistance - Direct Services Program - CJD	1	\$22,552.43
Comal County - SO	General Victim Assistance - Direct Services Program - CJD	1	\$46,691.69



CHRISTUS Center for Miracles	General Victim Assistance - Direct Services Program - CJD	1	\$478,148.92
SJRC (St. Jude's Ranch for Children)	General Victim Assistance - Direct Services Program - CJD	1	\$450,332.03
Guadalupe Valley FV Shelter	General Victim Assistance - Direct Services Program - CJD	1	\$227,896.26
Not Above the Law	General Victim Assistance - Direct Services Program - CJD	1	\$79,294.00
SAMMinistries	General Victim Assistance - Direct Services Program - CJD	1	\$730,404.00
Seton Home	General Victim Assistance - Direct Services Program - CJD	1	\$575,465.61
Providence Place	General Victim Assistance - Direct Services Program - CJD	1	\$259,400.00
Magdalena House	General Victim Assistance - Direct Services Program - CJD	1	\$443,285.32
Roy Maas Youth Alternatives	General Victim Assistance - Direct Services Program - CJD	1	\$508,221.45
Crisis Center of Comal County	General Victim Assistance - Direct Services Program - CJD	1	\$188,577.64
Kendall County Women's Shelter	General Victim Assistance - Direct Services Program - CJD	1	\$638,472.29
Children's Shelter of San Antonio	General Victim Assistance - Direct Services Program - CJD	1	\$652,946.38
Jewish Family Services	General Victim Assistance - Direct Services Program - CJD	1	\$453,233.00
Family Violence Prevention Services	General Victim Assistance - Direct Services Program - CJD	1	\$839,400.00
Seton Home	General Victim Assistance - Direct Services Program - CJD	1	\$337,690.62
Bexar County - DA	General Victim Assistance - Direct Services Program - CJD	1	\$727,567.54
Family Endeavors	General Victim Assistance - Direct Services Program - CJD	1	\$439,525.90
Girls Inc.	General Victim Assistance - Direct Services Program - CJD	1	\$566,709.00
Big Brothers Big Sisters	General Victim Assistance - Direct Services Program - CJD	1	\$102,749.10
City of Seguin	General Victim Assistance - Direct Services Program - CJD	1	\$88,000.00

Kendall County - DA	General Victim Assistance - Direct Services Program - CJD	1	\$312,285.60
Comal County - DA	General Victim Assistance - Direct Services Program - CJD	1	\$81,052.56
Guardian House	General Victim Assistance - Direct Services Program - CJD	1	\$646,416.02
Southwest Family Life Centers	General Victim Assistance - Direct Services Program - CJD	1	\$191,156.09
BCFS Health and Human Services	General Victim Assistance - Direct Services Program - CJD	1	\$769,539.70
City of New Braunfels	General Victim Assistance - Direct Services Program - CJD	2	\$105,861.20
Providence Place	General Victim Assistance - Direct Services Program - CJD	3	\$398,450.00
Boysville	General Victim Assistance - Direct Services Program - CJD	4	\$28,000.00
San Antonio Christian Resource Center	General Victim Assistance - Direct Services Program - CJD	5	\$130,000.00
Acts of Hope	General Victim Assistance - Direct Services Program - CJD	6	\$52,130.00
Wilson County	General Victim Assistance - Direct Services Program - CJD	7	\$95,928.33
Kerr County	General Victim Assistance - Direct Services Program - CJD	1	\$232,019.00
Karnes County - County Attorney	General Victim Assistance - Direct Services Program - CJD	1	\$95,136.58
Our Lady of the Lake University	General Victim Assistance - Direct Services Program - CJD	1	\$98,539.00
CrossRoads Church	General Victim Assistance - Direct Services Program - CJD	1	\$35,570.00
Catholic Charities	General Victim Assistance - Direct Services Program - CJD	1	\$609,411.40
Elite Counseling	General Victim Assistance - Direct Services Program - CJD	1	\$153,792.00

**HOMELAND SECURITY**

AACOG Homeland Security Planning	OOG - Homeland Security Grants Division	1	\$253,813
City of San Antonio	OOG - Homeland Security Grants Division	1	\$128,000
City of San Antonio	OOG - Homeland Security Grants Division	1	\$358,932
City of San Antonio	OOG - Homeland Security Grants Division	1	\$50,000
Bexar County	OOG - Homeland Security Grants Division	1	\$73,849
City of San Antonio	OOG - Homeland Security Grants Division	1	\$52,500
City of San Antonio	OOG - Homeland Security Grants Division	1	\$76,767
Bexar County	OOG - Homeland Security Grants Division	1	\$50,000
NBFD/City of NB	OOG - Homeland Security Grants Division	1	\$260,050
Schertz Fire	OOG - Homeland Security Grants Division	1	\$99,000
STRAC	OOG - Homeland Security Grants Division	1	\$80,000
STRAC	OOG - Homeland Security Grants Division	1	\$90,000
City of San Antonio	OOG - Homeland Security Grants Division	1	\$123,000
City of San Antonio	OOG - Homeland Security Grants Division	1	\$133,002
Bexar County Sheriff's Office	OOG - Homeland Security Grants Division	1	\$47,500
Bexar County Sheriff's Office	OOG - Homeland Security Grants Division	1	\$90,000
Live Oak PD	OOG - Homeland Security Grants Division	1	\$74,229
City of San Antonio	OOG - Homeland Security Grants Division	1	\$43,998
City of Cibolo	OOG - Homeland Security Grants Division	1	\$53,400
Bexar County Sheriff's Office	OOG - Homeland Security Grants Division	1	\$91,789
Bexar County Sheriff's Office	OOG - Homeland Security Grants Division	1	\$91,934
Bandera County	OOG - Homeland Security Grants Division	1	\$20,070
Bandera County	OOG - Homeland Security Grants Division	1	\$24,675
<b>RESOURCE RECOVERY</b>			
City of San Antonio	TCEQ	6	\$71,357.50
City of Kerrville	TCEQ	6	\$25,000.00
City of Leon Valley	TCEQ	6	\$19,948.50
City of Seguin	TCEQ	6	\$19,948.00
City of New Braunfels	TCEQ	6	\$15,000.00
San Antonio ISD	TCEQ	6	\$15,000.00
<b>TOTALS:</b>		<b>156</b>	<b>\$18,019,062</b>

2018 Services to State Agencies (Actual)					
List the various services your regional council has provided for state agencies in your regional council's Fiscal Year 2018 and check the appropriate column to the right regarding whether the services were compensated, or not compensated.					
AGENCY	SERVICE	Completely Compensated	Partially Compensated	Not Compensated	Amount of Money
<b>CRIMINAL JUSTICE</b>					
Interlocal Agreement between Office of the Governor and AACOG (FY 2018)	The purpose of this Agreement is for the Office of the Governor - Criminal Justice Division to promote and enable intergovernmental communication performed by AACOG, specific to grants awarded by CJD within the COG's geographic region. In consideration of CJD providing the funds, the COG agrees to perform the requirements and duties described by this Agreement. This includes grant monitoring, workshops, technical assistance, training, Preliminary Review Reporting, and duties specific to the Criminal Justice Advisory Committee.				\$180,075.00
<b>GOVERNMENT SERVICES</b>					
Texas Department of Agriculture	Support of the TXCDBG Regional Review Committee (RRC) in updating the AACOG Guidebook and Scoring Document; administer the RRC; provide technical assistance to member governments.	X			\$9,974.00
<b>HOMELAND SECURITY</b>					
Texas Division of Homeland Security	Planning, training, exercises and grant monitoring	X			\$323,613.05
<b>9-1-1/TECHNICAL ASSISTANCE</b>					
Commission on State Emergency Communications (CSEC)	AACOG administers the 9-1-1 Program for the seven counties of Atascosa, Bandera, Frio, Gillespie, Karnes, Kendall, and Wilson in compliance with the Commission on State Emergency Communications (CSEC) rules and guidelines.	X			\$1,598,265.00

<b>NATURAL RESOURCES:</b>						
Texas Department of Transportation (Commute Solutions)	Conduct Commute Solutions program that promotes travel alternatives and reduces pollution and congestion.	X				\$210,000.00
Texas Commission on Environmental Quality	Develop emissions inventory for specific source categories, as directed by state.	X				\$4,300.00
Texas Commission on Environmental Quality	Conduct photochemical modeling to analyze and project ozone pollution in the region.	X				\$172,000.00
Texas Commission on Environmental Quality	Develop local pollution control strategy and needs assessment framework, complete regional air quality plan.	X				\$63,800.00
Texas Commission on Environmental Quality	Perform outreach and education to further efforts toward local air quality control initiatives.	X				\$21,000.00
Texas Commission on Environmental Quality	Grant support	X				\$16,000.00
City of San Antonio/Bexar County	Photochemical Modeling	X				\$9,375.00
City of San Antonio/Bexar County	Construction Equipment Emission Inventory	X				\$125,000.00
City of San Antonio/Bexar County	Local Control Strategy Analysis	X				\$31,250.00
City of San Antonio/Bexar County	Quarterly Reports and Information Sharing	X				\$15,625.00
ORIG and Cement Industry	Industrial Equipment Emission Inventory	X				\$30,000.00
ORIG and Cement Industry	Truck Idling Emission Inventory	X				\$22,500.00
U.S. Department of Energy (Clean Cities)	Advance the region's economic development, energy security, and environmental and public health by promoting policies and practices that reduce foreign petroleum consumption in transportation and replace it with American made energy.	X				\$35,000.00
Alamo Area MPO	Provide technical support, as related to mobile sources, for a potential nonattainment designation and subsequent transportation conformity analysis.	X				\$2,000.00
<b>RESOURCE RECOVERY</b>						
TCEQ	Administer Solid Waste Program Including Pass-Through Grants.	X				\$397,173.00
	<b>TOTAL</b>					<b>\$3,227,150.05</b>

2019 Services to State Agencies (Projected)					
List the various services your regional council projects to provide for state agencies in your regional council's Fiscal Year 2019 and check the appropriate column to the right regarding whether the services were compensated, or not compensated.					
AGENCY	SERVICE	Compensated	Partially Compensated	Not Compensated	Approx. Value (if known)
<b>CRIMINAL JUSTICE:</b>					
Interlocal Agreement between Office of the Governor and AACOG (FY 2019)	The purpose of this Agreement is for the Governor's Office - Criminal Justice Division to promote and enable intergovernmental communication performed by AACOG, specific to grants awarded by CJD within the COG's geographic region. In consideration of CJD providing the funds, the COG agrees to perform the requirements and duties described by this Agreement. This includes grant monitoring, workshops, technical assistance, training, Preliminary Review Reporting, and duties specific to the Criminal Justice Advisory Committee. Anticipate joining CJ Planning and Homeland Security Management and Administration Contracts into one.				\$245,075.00
<b>HOME/LAND SECURITY</b>					
Texas Division of Homeland Security	Planning, training, exercises and grant monitoring.	X			\$313,813.00
<b>GOVERNMENT SERVICES:</b>					
Texas Department of Agriculture	Support of the TXCDBG Regional Review Committee (RRC) in updating the AACOG Guidebook and Scoring Document; administer the RRC; provide technical assistance to member governments.	X			\$10,972.00
Workforce Solutions Alamo	Support of local workforce events to include outreach.			X	
Texas Commission on Environmental Quality	Brownfield project development; Brownfield Workshop.			X	
Texas General Land Office	Support Disaster Recovery and Resilience efforts of the GLO; provide technical assistance to member governments identified in state and federal disaster declarations to apply for and secure grant funding.	X			

<b>NATURAL RESOURCES:</b>						
Texas Department of Transportation (Commute Solutions)	Assist MPO with successful transition of program, conduct and maintain NuRide, and partner with other programs and organizations.	X				\$72,000.00
City of San Antonio/Bexar County	Photochemical Modeling.	X				\$62,500.00
City of San Antonio/Bexar County	Quarterly Reports and Information Sharing.	X				\$31,250.00
O&G and Cement Industry	Truck Idling Emission Inventory.	X				\$30,000.00
U.S. Department of Energy (Clean Cities)	Advance the region's economic development, energy security, and environmental and public health by promoting policies and practices that reduce foreign petroleum consumption in transportation and replace it with American made energy.	X				\$45,000.00
Alamo Area MPO	Identifying effective on-road control strategies, modeling, comparing, and predicting their impacts through photochemical modeling.	X				\$100,000.00
<b>9-1-1 / TECHNICAL ASSISTANCE</b>						
Commission on State Emergency Communications (CSEC)	AACOG administers the 9-1-1 Program for the eight counties, including Atascosa, Bandera, Frio, Gillespie, Kames, Kendall, McMullen, and Wilson in compliance with the Commission on State Emergency Communications (CSEC) rules and guidelines.	X				\$1,594,607.00
<b>RESOURCE RECOVERY:</b>						
TCEQ	Administer Solid Waste Program including 6 pass-through grants.	X				\$397,173.00
<b>TOTAL</b>						<b>\$2,505,217.00</b>