

Alamo Area Council of Governments

FY 2017-2018 Performance & Productivity Report & FY 2017 Year-End Report on Performance Measures and Planned to Actual Performance

*Developed and submitted to satisfy reporting requirements
per the Local Government Code 391.009, 391.0095.*



December 26, 2017

**FY 2017-2018 Performance & Productivity Report & FY 2017 Year-End Report on Performance Measures and Planned to Actual Performance
STATE FINANCIAL ASSISTANCE ACTIVITY INFORMATION**

<i>Committees used in review process for FY2017-2018</i>	<i>Project Activity Review Summary</i>	<i>Brief narrative of FY 2017 performance and FY 2018 projected productivity for program areas</i>
ALAMO AREA AGENCY ON AGING		
<p><i>Alamo Senior Advisory Committee (ASAC)</i></p>	<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 for providing services in the 12 rural counties of the AACOG region to qualified older Texans 60 years and older and their family caregivers.</p>	<p><i>2017 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> • The Alamo AAA networked and partnered in providing services with Veteran support agencies such as AACOG’s CARV program and with Veteran Service Officers (VSO) assigned to Alamo counties. Informal partnerships with a variety of veteran organizations such as local VFWs and American Legion groups provide additional resource opportunities for veteran seniors and their families. • Alamo AAA Care Coordination staff monitored the distribution of space heaters through the “Warm Hearts, Warm Home” program. The heaters continued to assist those seniors in need during the winter season of 2016-2017. • Alamo AAA Care Coordination worked with county, state, federal and nonprofit agencies (e.g. SA Food Bank, Community Council of South Central Texas, APS, CPS, and DADS) to allow coordinated services that support independent living goals of seniors in rural areas with limited resources. In addition, Alamo AAA sought new agencies to assist in the efforts of services to those seniors. • The Alamo AAAA provided a comprehensive benefits counseling program that provided legal awareness activities for older clients, caregiver and family members that improved understanding and access to public benefits, including preventive services available under Medicare. • The Alamo AAA provided a comprehensive benefits counseling program that provided legal <i>assistance</i> for clients aged 60 and older in order to ensure that individuals were able to access benefits that were available to them. In addition, provided legal assistance services to all Medicare recipients regardless of age. • The Alamo AAA retained a key partnership with the ADRC, the focal point of contact that provided a locally-based system that connects older Texans with a full range of long-term support options, programs, and benefits in the Alamo region. As a key partner, the AAA escalated Information Referral and Assistance inquiries in collaboration with Community Care Service Eligibility (formerly DADS), Managed Care Organizations and a host of Community Based Organizations to assure that the most vulnerable older Texans were afforded access to a comprehensive array of services to support their independent living goals. • The Alamo AAA worked proactively as an HHSC Community Partner in using www.yourtexasbenefits.com as the main Medicaid benefit enrollment portal for dual eligible (Medicare and Medicaid) older Texans. • The Alamo AAA utilized the Long Term Service Screening (LTSS) Tool for the receipt of referrals and for connecting clients to long term care services and supports.

Comparison of Projected 2017 Performance Measures vs. Actual 2017 Performance Measures:

- The Alamo AAA staff promoted and handed out pamphlets and fliers to individuals at Health Fairs, Senior Fairs, Community Events and presentations regarding the Call-A-Ride-4-Vets (CARV) program. AAA staff worked to create informal partnerships with local VFWs and American Legion groups to better inform individuals of all services available to them from the Alamo Area Agency on Aging. **ACCOMPLISHED & ONGOING**
- Care Coordination staff and other AAA staff monitored and distributed space heaters through the “Warm Hearts, Warm Hands” program. A donation of \$1,200 in December led to the purchase of 55 more heaters for the program. **ACCOMPLISHED**
- Alamo AAA Care Coordination built rapport with the community agencies CCSCT, APS, CPS, SA Food Bank and DADS (now Health Human Services Commission or HHSC). In addition, AAA staff created new partnerships with the Canyon Lake Fire Department, Canyon Resource Recovery Center (CRRC), Bulverde Spring Branch Center, Frio County Commissioners Court, Medina County Nutrition Center and Peterson Hospital- Hospice Department. **ACCOMPLISHED & ONGOING**
- Alamo AAA provided legal awareness and assistance from the Benefits Counseling program. The benefits counseling program saw a slight decrease of funding (10%) from 2016 to 2017; however, the number of clients assisted increased roughly 26%. **ACCOMPLISHED**
- Alamo AAA staff collaborated with the Aging & Disability Resource Center (ADRC). The Benefits Counseling (BC) staff were provided access to use of the ACD phone system utilized by the ADRC. Access to the ACD phone system provided BC staff to effectively assist clients when a call was initiated. Additionally, staff collaborated with management to seek partnerships with Managed Care Organizations (MCOs) and Community Based Organizations (CBOs). **ONGOING**
- Alamo AAA staff successfully gained access to the “Your Texas Benefits” website to assist clients with enrollment, status updates and answer questions pertaining to Medicare and Medicaid. **ACCOMPLISHED**
- Alamo AAA staff continued to utilize and implement the Long Term Service Screening (LTSS) tool to identify potential clients and assist them in applying for long-term care services and supports. **ONGOING**
- The Alamo AAA funded 54,708 Congregate Meals and 113,204 Home Delivered Meals to older adults in the 12-county region. **ACCOMPLISHED**
- The Alamo AAA provided 13,723 services to older adults in the 12-county region. **ACCOMPLISHED**
- The Caregiver and Grandparents program provided 5,447 services to Caregivers and Grandparents age 55 and older raising grandchildren. **ACCOMPLISHED**

2018 Projected Productivity/Performance Measures:

- Alamo AAA staff will work with community partners to plan and organize three daylong summits in Atascosa, Comal and Kerr counties.
- Alamo 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 interlocal agreements and Memorandi of Understanding to assist in delivering services as well as teaching in Health and Wellness programs.
- Alamo 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.
- Alamo AAA staff will assist in the expansion of the TXServes program that launched in Bexar County. The program is expanding to include the counties in the San Antonio Metropolitan Statistical Area. Those counties are Atascosa, Bandera, Bexar, Comal, Guadalupe, Kendall, Medina and Wilson. Alamo AAA staff will provide contacts to the Veterans Coordinator as a means to add providers to the TXServes network.
- Alamo AAA management and staff will look to shift to electronic storage of case files to be more effective and efficient with documentation of cases.
- Alamo AAA staff will collaborate with Emergency Management organizations to effectively assist clients, vendors and County officials if a disaster occurs.

Committees used in review process for FY2017-2018	Project Activity Review Summary	Brief narrative of FY 2017 performance measures, comparison of projected to actual 2017 productivity, and FY 2018 projected productivity
ALAMO REGIONAL TRANSIT		
Regional Coordination Committee (RCC)		<p>2017 Actual Performance Measures</p> <p><u>Service Delivery</u></p> <ul style="list-style-type: none"> • Provided 101,394 rides in FY 2017. • “Connect Seguin”: Renewed the contract for a fifth year and also updated and improved the fixed-route transit system in Seguin. • VIA/Urbanized Area (UZA): Continued service with 5 cities: New Braunfels, Schertz, Cibolo, Marion, and Guadalupe County. <p><u>Operating Effectiveness and Efficiencies</u></p> <ul style="list-style-type: none"> • Increased ridership by 13%. • Increased Medicaid trips by 5% • Reduced operating costs by approximately 1%. • Reduced maintenance costs by approximately 1%. • Received a commendable rating on the Annual TxDOT compliance review. <p><u>Planning and Coordination</u></p> <ul style="list-style-type: none"> • Conducted multiple Regional Coordination Meetings to finalize the 5-Year Regional Comprehensive Transportation Plan. <p><u>Training and Development</u></p> <ul style="list-style-type: none"> • Provided training to 3 external agencies. • Provided over 1,465 hours of internal training to ART personnel. <p><u>Public Outreach and Marketing</u></p> <ul style="list-style-type: none"> • Created a new position to focus on more outreach throughout the 12 counties. • Participated in all of the AACOG “Road Shows” (resource fairs) throughout the region. • AACOG POC for the Alamo Rural Regional Planning Organization. • Participated in the TTA bus Rodeo, placing 7th and 9th.

		<p><i>Comparison of Projected to Actual 2017 Productivity:</i></p> <ul style="list-style-type: none"> • Medicaid revenue increased by approximately 12%. • Restructuring of ART is still in progress to reduce redundancy, improve efficiency, and reduce personnel expenditures. • Increasing efficiencies in routing trips is an ongoing process that demonstrated improvement year with a 5% increase in ridership.
		<p><i>2018 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Improve efficiencies and productivity through new scheduling software and equipment. • Increase ridership through marketing and developing/strengthening external relations. • Increase Medicaid revenue through improved relations with the provider and developing routes that will increase the availability to accept more trips and continue local service. • Reduce maintenance costs with the implementation of new vehicles, new maintenance software and vendor management.

Committees used in review process for FY2017-2018	Project Activity Review Summary	Brief narrative of FY 2017 performance measures, comparison of projected to actual 2017 productivity, and FY 2018 projected productivity
BEXAR AREA AGENCY ON AGING		
Bexar Senior Advisory Committee (BSAC)		<p>2017 Actual Performance Measures:</p> <ul style="list-style-type: none"> • Benefits counseling provided assistance to seniors 60 years of age and older and beneficiaries of any age concerning their public benefits entitlements. • Benefits counselors consulted on topics including Medicare, Medicaid, supplemental security income, senior fraud, advance directives, long term care, etc. • Senior Medicare Patrols conducted outreach and education, engaged volunteers and received requests that resulted in 66 presentations, 32 booths and community events. • Facilitated 42 Medicare events to appropriately utilize the MIPPA grant funding. • The Caregiver Program provided three classes in English and one in Spanish of the Powerful Tools for Caregivers classes and one Stressbusters class in Spanish and one in English. • The Caregiver/Older Relative Caregiver (ORC) program provided assistance to 200 children with a \$90 individual voucher for school supplies, school clothing and uniforms. This is in conjunction with partners such as, the Village of Incarnate Word, who provided backpacks to all of the children in 2016, the Food Bank and Boys Town. • The Caregiver/ORC program conducted an ORC Symposium in September to provide resources to the grandparents/kin in the community of Bexar County. • The Caregiver program partnered with the Well Med Charitable Foundation to provide a Caregiver Summit which was free to the community. • Alamo Service Connection (ASC) partnered with both Alamo and Bexar Area Agency on Aging to provide Information and referrals services and screen initiate intake to clients needing AAA services. • As a key to no wrong door partner, ASC utilized the Long Term Service Screening (LTSS) Tool to connect clients to long term care services and supports. • Expanded Veteran Directed Home & Community Based Services (VDHCBS) to serve 24 clients and hire full time staff to case manage program. • Funded the “Warm Hearts, Warm Home” program to purchase 100 heaters. • Sponsored outreach events such as “Silver Solutions” and “Access and Ability Fest” to inform and educate the community on supportive services for seniors veterans, individuals with disabilities and caregivers.

		<p><i>Comparison of Projected to Actual 2017 Productivity:</i></p> <ul style="list-style-type: none"> • Benefits counseling to seniors 60 years of age and older and beneficiaries of any age concerning their public benefits entitlements. ACCOMPLISHED and ONGOING • The Caregiver Program offering three classes in English and one in Spanish of the Powerful Tools for Caregivers classes and one Stressbusters class in Spanish and one in English. Additionally, this program planned and organized a successful daylong Caregiver Summit. ACCOMPLISHED • ASC partnering with both Alamo and Bexar Area Agency on Aging to provide Information and Referral services and screen initial intake to clients needing AAA services. ACCOMPLISHED • Expand VDHCBS to serve 24 clients and hire full-time staff to case manage program. ACCOMPLISHED (more than doubled the target for the upcoming Fiscal Year). • The Bexar AAA funded 355,000 Congregate Meals and 317,000 Home Delivered Meals to older adults in the county. ACCOMPLISHED • The Bexar AAA provided 58,615 services to older adults in Bexar County. ACCOMPLISHED • The Caregiver and Grandparents program provided 12,142 services to Caregivers and Grandparents age 55 and older raising grandchildren. ACCOMPLISHED
--	--	---

2018 Projected Productivity/Performance Measures:

- Bexar AAA staff will work with community partners to plan and organize three daylong summits within the county.
- 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 interlocal agreements and Memorandi of Understanding to assist in delivering services as well as teaching in Health and Wellness programs.
- 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.
- Bexar AAA staff will assist in the expansion of the TXServes program that is expanding to include the counties in the San Antonio Metropolitan Statistical Area. Those counties are Atascosa, Bandera, Bexar, Comal, Guadalupe, Kendall, Medina, and Wilson. Staff will provide contacts to the Veterans Coordinator as a means to add providers to the TXServes network.
- Bexar AAA management and staff will look to shift to electronic storage of case files to be more effective and efficient with documentation of cases.
- Work with HHSC to ensure Coordinators and Managers receive all necessary trainings for the purpose of achieving performance metrics and continue to be fiscally responsible for all funding sources throughout the Fiscal Year.
- Streamline AAA duties and responsibilities to more efficiently handle all clients regardless of service area or needed service.

<i>Committees used in review process for FY2017-2018</i>	<i>Project Activity Review Summary</i>	<i>Brief narrative of FY 2017 performance measures, comparison of projected to actual 2017 productivity, and FY 2018 projected productivity</i>
CRIMINAL JUSTICE / LAW ENFORCEMENT TRAINING ACADEMY		
<i>Criminal Justice Advisory Committee (CJAC)</i>	<p>Total Number of Projects Reviewed for FY 2017: 59</p> <p>Total Number of Projected Project Reviews for FY 2018: 55</p> <p>Total Value of Projects Reviewed in FY 2017: \$13,387,743.51</p> <p>Total Value of Projected Project Reviews for FY 2018: \$11,000,000.00</p> <p>Review Timeline (Average Number of Days): 30</p> <p>Number of State and</p>	<p><i>2017 Actual Performance Measures/Productivity:</i></p> <ul style="list-style-type: none"> • Received the Interagency Agreement FY 2017-2018 from the Governor's Office; increased funding to assist in monitoring site visits. • Successfully updated Criminal Justice Strategic Plan. • Successfully executed changes requested by the Office of the Governor to the CJD grant implementation process. • Completed Grant Workshops throughout the AACOG region, including hosting a Grant Writing USA course and a Grant Management course for 70 attendees. • Completed the continuation of the Violence Against Women (VAWA) grant – Investigative Topics for VAWA project and thanks to additional funding, launched on-line in-service training courses related to VAWA. • Reported training for 8,698 law enforcement personnel from 154 counties in various licensing and in-service classes for a total of 162,575 reported training hours. • Successful completion of three full-time Basic Peace Officer Course (BPOC) training programs. • Facilitated three career and education fairs for BPOC cadets. Average of 30 recruiters present per event. • Successful completion of eight Basic Jailer courses. Current first time pass rate on the Basic Peace Officer Course state exam is 100% (state minimum standard is 80%). • Current first time pass rate on the Basic County Corrections Course (BCCC) state exam is 92% (state minimum standard is 80%). • Continue to provide timely training in law enforcement, corrections, and telecommunications to professionals within and outside the AACOG region; including expansion of course offerings to licensed telecommunication dispatchers. • Continued to provide active shooter response training for local corporate security firm. • Updated Police Use of Force training utilizing the video simulator and real-life role player scenarios and taught eight requested classes for local agencies. • Successful incorporation of various AACOG departments and other Public Safety agencies into the 12 Community Priority Plans. • Trained Joint Base San Antonio (JBSA) Air Force Security Forces personnel in Basic SWAT training and provided additional supervisor/leadership trainings for civilian and military police for Joint Base San Antonio.

	<p>Regional Plans/ Environmental Impact Statements Reviewed for FY 2017: 1</p>	<ul style="list-style-type: none"> • Continued to attend and provide academy reports for the monthly Alamo Area Chiefs and Sheriffs Association meetings. • Continued the Criminal Investigators Certification Program through in-service training. The program graduated five additional students in 2017. • Offered advanced and specialized courses for academy staff and adjunct instructor development. • Continued 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. <p><i>Comparison of Projected to Actual 2017 Productivity:</i></p> <p>All projected accomplishments were completed.</p> <p><i>2018 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Maintain the Alamo Area Regional Information and Intelligence Sharing Network. • Launch the on-line in-service classes statewide for Texas' 150,000+ law enforcement personnel to participate. • Update and improve the standards of entry of the Telecommunications Licensing Course to improve first-time pass rates. • 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.
--	--	--

<i>Committees used in review process for FY2017-2018</i>	<i>Project Activity Review Summary</i>	<i>Brief narrative of FY 2017 performance measures, comparison of projected to actual 2017 productivity, and FY 2018 projected productivity</i>
HOMELAND SECURITY		
<p><i>Regional Emergency Preparedness Advisory Committee (REPAC)</i></p>	<p>Total Number of Projects Reviewed for FY 2017: 18</p> <p>Total Number of Projected Project Reviews for FY 2018: 25</p> <p>Total Dollar Value of Projects Reviewed in Fiscal 2017: \$1,638,826.53</p>	<p><i>2017 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> • Continued service and assistance to our regional jurisdictions. • Participated in state training, exercises and audit compliance program. • Participated in the National Homeland Security and UASI Conference in Buffalo, New York. • Attended the Texas Emergency Management Conference in San Antonio. • Continued to participate in Local, State and Department of Defense (DOD) Exercises. • Participated in Texas Association of Regional Councils. • Participated in Critical Infrastructure and Key Resources (CI/KR) and other Data Calls. • Completed 2017 THIRA, State Preparedness Report, and the AACOG Implementation Plan. • Provided 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. • Revised the Regional Emergency Preparedness Advisory Committee (REPAC) subcommittee structure to be similar to that of the local UASI as to reduce duplicate meetings. • Continued to provide support for WEB Emergency Operations Center (WEBEOC), Emergency Notification System and Notification System. • Hired new Homeland Security Planner.

	<p>Total Dollar Value of Projected Project Reviews for FY 2018:</p> <p>\$2,000,000.00</p>	<p><i>Comparison of Projected to Actual 2017 Productivity:</i></p> <ul style="list-style-type: none"> • We provide service and assistance to our regional jurisdictions allowing for an increase in regional funding. • We participated in state training, exercises and audit compliance program. • We continued to participate in Local, State and Department of Defense (DOD) Exercises. Including the DHS/FBI lead regional exercise similar in nature to the terrorist attacks in Paris, France. • We participated in Texas Association of Regional Councils. • We participated in Critical Infrastructure and Key Resources (CI/KR) and other data calls. We have now set up a working group to deal with this issue that has local, State and federal partners involved. • We participated in the regional Complex Coordinated Terrorist Attack (CCTA) training and exercises spearheaded by the Regional Strategic Planner hosted by City of San Antonio OEM. • Provided guidance and oversight to regional First Responders organizations (LEPC, Law Enforcement, Fire) and jurisdictions on grant applications, mutual aid and National Incident Management System (NIMS) compliance. • We reviewed the REPAC bylaws and revised project submission guidelines to reflect the current ranking method that is being utilized.
		<p><i>2018 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Complete THIRA, SPR and Implementation Plan. • Attend the National Homeland Security and UASI Conference in New York. • Attend the International Association of Emergency Managers Conference in Grand Rapids, Michigan. • Attend the Texas Emergency Management Conference in San Antonio, Texas. • Participate in Texas Association of Regional Councils to involve our program in State Planning efforts. • Continue to participate in Local, State and Department of Defense (DOD) exercises. • Develop a regional Homeland Security strategy. • Participate in more regional outreach and attend locally-sponsored meetings. • Assess the need for Geographic Information Systems in the AACOG planning program. • Continued participation in the regional Complex Coordinated Terrorist Attack (CCTA) training and exercises.

<i>Committees used in review process for FY2017-2018</i>	<i>Project Activity Review Summary</i>	<i>Brief narrative of FY 2017 performance and FY 2018 projected productivity for program areas</i>
--	--	--

INTELLECTUAL AND DEVELOPMENTALLY DISABLED (IDD) SERVICES

Not Applicable	N/A	<p><i>2017 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> • Successfully met 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. • Successfully completed 359 Determination of Intellectual Disability (DID) services and 672 new screening services. • Successfully completed 534 Consumer Benefit activities. • Processed 103 Home and Community-based Services (HCS) enrollments from the statewide interest list. • Completed 200 Preadmission Screening and Resident Reviews (PASRR) for residents seeking admission to Medicaid certified nursing Facilities and provided Service Coordination to 391 individuals residing in Nursing Facilities. • Continue to participate in various workgroups that address concerns for individuals served.
----------------	-----	---

Comparison of Projected 2017 Performance Measures vs. Actual 2017 Performance Measures:

- Projection: Continue serving General Revenue funded consumers at level.
Actual: Continued serving General Revenue funded consumers at level.
- Projection: Maintain an agency wide electronic documentation system.
Actual: Maintained utilization and continued development of local electronic documentation system.
- Projection: Maintain level of participation by established General Revenue Provider Network.
Actual: Maintained level of participation by established General Revenue Provider Network.
- Projection: Continue to facilitate Community Placements from SSLC's.
Actual: AACOG continues to facilitate community placements from SSLCs as referrals are received.
- Projection: Continue to meet HHSC Performance targets in the areas of Service Coordination, Permanency Plans, HCS and TxHmL Enrollments, CLOIP and Community Placement's from SSLC's and Preadmission Screening and Resident Review (PASRR).
Actual: AACOG successfully met HHSC Performance targets for all the identified areas for FY 2017, and provided a monthly average of 316 individuals with General Revenue services, 40 individuals over the HHSC target of 276.
- Projection: Continue to provide Service Coordination, specifically to reduce the IDD interest list services.
Actual: Service Coordination was offered and provided to all eligible individuals who requested SC during the intake and eligibility process.
- Projection: Assure AACOG readiness for HHSC on-site Quality Assurance (QA) reviews.
Actual: Assurance efforts included maintaining Compliance Reviewer staffing levels, increased Service Coordination staffing to decrease caseload size and continued development of a shared database to track standardized audit protocols.
- Projection: Continue to participate in the Community Resource Coordination Groups (CRCG).
Actual: AACOG continues to participate in the Bexar County CRCG.
- Projection: Continue to provide screenings and eligibility intakes for consumers interested in accessing services.
Actual: Provided 756 intake and eligibility services to interested individuals.
- Projection: Continue to provide Determination of Intellectual Disability (DID) to consumers in order to access a variety of needed IDD services.
Actual: Provided 275 Determination of Intellectual Disability Assessments.
- Projection: Continue to participate in community outreach events with local school districts, Region 20 and other community programs.
Actual: Participated in over 50 Outreach Events.
- Projection: Provide Crisis Intervention Services to individuals with IDD experiencing a crisis.

		<p>Actual: Provided 1670 Crisis Intervention Services to individuals with IDD experiencing a crisis and provided 1581 Crisis Respite Services.</p> <p><i>2018 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Successfully meet Health and Human Services Commission (HHSC) Performance targets in the areas of: <ul style="list-style-type: none"> ○ General Revenue Services, 276 individuals served monthly each quarter. ○ Permanency Planning, 95% of referrals served timely each quarter. ○ Home and Community Based Services (HCS) Enrollments, 95% of referrals served timely each quarter. ○ Texas Home Living (TxHmL) Enrollments, 95% of referrals served timely each quarter. ○ Community Living Options Information Process (CLOIP) at SSLC, 100% of referrals served timely. ○ Pre-Admission Screening and Resident Review (PASRR) evaluations, 95% completed timely each quarter. ○ PASSR service coordinator, 95% assigned timely each quarter. ○ PASRR Individual Service Plan, 95% developed timely each quarter. ○ Community Living Options (CLO) at Nursing Facility, 95% completed timely each quarter. • Continue to provide Service Coordination, specifically to reduce the IDD interest list services. • Continue to provide screenings, eligibility, intakes, and benefits assistance for consumers interested in accessing services. • Continue to participate in community outreach events with local school districts, Region 20 and other community programs. • Continue to provide Crisis Intervention Services to individuals with IDD experiencing a crisis.
--	--	---

<i>Committees used in review process for FY2017-2018</i>	<i>Project Activity Review Summary</i>	<i>Brief narrative of FY 2017 performance measures, comparison of projected to actual 2017 productivity, and FY 2018 projected productivity</i>
9-1-1 / TECHNICAL ASSISTANCE		
<p>911 Area Judges</p>	<p>AACOG administers the 911 Program for the counties of 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 PSAPs Serviced for FY 2017: 8</p>	<p><i>2017 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> • Increased biannual PSAP Monitoring visits to quarterly monitoring visits. • Completed strategic planning for the FY2018-FY2019 biennium. • Completed 2017 Initial Risk Assessment with a “Low Risk Rating” from CSEC (the most favorable assessment). • Brought Texas 9-1-1 Trainers/Pub Ed Trainers of TX meeting to our region. • Initiated Text-to-9-1-1 project. • Met new performance measures for GIS data (Match rate). • 9-1-1 staff participated in the STARC Strategic Planning Subcommittee. • Coordinated reconfiguration of AACOG 9-1-1 network to increase reliability. <p><i>Comparison of Projected to Actual 2017 Productivity:</i></p> <ul style="list-style-type: none"> • Expanded GIS/database requirements to match those established by CSEC. • Expanded coordination between CPS/MedCo911 and AACOG for addressing issues in Lytle, Texas. • Reestablished ALI Database Interlocal agreements for the AACOG 9-1-1 Program with increased input from CSEC. • Launched Emergency Medical Dispatch (EMD) in Gillespie Co. • Formulated a 9-1-1 GIS Course for “topology.”

	<p>Total Number of Projected PSAPs Serviced for FY 2018: 8</p> <p>Total Dollar Value of Project Reviews for FY 2017: \$1,588,782.00</p> <p>Total Dollar Value of Projected Project Reviews for FY 2018: \$1,594,607.00</p>	<p><i>2018 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Work with CAD vendors to integrate existing 9-1-1 map into CAD information. • Assist in Atascosa County PSAP refresh. • Establish “time stamp sync” at all PSAPs. • Evaluate GIS mapping options outside of MapFlex to better assist our counties. • Fully implement all stages of Text-to-9-1-1. • Expand the COG Interlocal Agreement to include transfers to LaSalle and Live Oak counties. • Migrate counties from existing database to a “Geospatial” database. • Initiate Tandem to Tandem trunks for McMullen and Live Oak counties. • Continue participation in our region at TARC as a member of TARC’s ECAC strategic planning subcommittee and Customer Focus Group. • Move back-up PSAP to Pleasanton PD.
--	--	--

		<p><i>2018 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none">• Revolving Loan Fund is under consideration. Priority is to assist rural communities apply and possibly administer grants.• Working to develop investment value to attract Alamo Area school districts to become AACOG members.• Engage and continue to develop CEDS committee work and agenda.• Working with local partners to apply for EDA grant funding for new job creation in the region.• Initiate and facilitate Disaster Relief/Recovery Funding in non-entitlement communities.
--	--	--

<i>Committees used in review process for FY 2017-2018</i>	<i>Project Activity Review Summary</i>	<i>Brief narrative of FY 2017 performance measures, comparison of projected to actual 2017 productivity, and FY 2018 projected productivity</i>
NATURAL RESOURCES		
<p><i>Air Improvement Resources (AIR) Executive Committee</i></p> <p><i>Air Improvement Resources (AIR) Advisory Committee</i></p> <p><i>Air Improvement Resources (AIR) Technical Committee</i></p>	<p>The Air Quality program encompasses a variety of projects that help us to 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 measures for ozone reduction, apprising local leaders of state and federal regulatory actions that target air pollution and distributing educational messages that</p>	<p><i>2017 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> • Maintain a network of six continuous air monitoring stations in the AACOG region that measure and report ambient ozone concentrations. • Update Ozone Conceptual Model through the 2016 ozone season. • Deploy new air quality equipment based on recommendations from a network design analysis; complete a report documenting the additional monitoring. • Update the regional emissions inventory for the Eagle Ford Commercial and Residential Fuel Combustion sources by collecting data specific to those sources. • Develop improved surrogates for local emissions. • Review Point, Area, and Non-road portions of the 2011 or 2014 National Emissions Inventories. • Conduct sensitivity runs and emissions control runs using the photochemical model in order to predict the impact of selected control strategies. • Analyze potential local control strategies. • Complete a Cost of Nonattainment Economic Study. • Develop a regional air quality plan to coordinate local voluntary control strategy adoption, • Conduct a review of control strategies implemented in other regions in Texas and the U.S., and identify those that could potentially be adopted in our area. • Continue to facilitate air quality planning in the region by organizing and hosting the Air Improvement Resources (AIR) Executive, Advisory and Technical Committees and encouraging participation by local governments, businesses, industries, environmental and health organizations, and residents. • Develop and implement a public education campaign in support of ozone reduction. • Develop and implement a media campaign to raise awareness regarding the need to reduce ozone and to promote voluntary control measures. • Monitor information sources for proposals of new or expanding businesses or industrial operations in the AACOG area. • Update AACOG’s clean school bus program. • Develop and get approval for a work plan for the 2018-2019 biennium.

	<p>keep the community informed of pollution-related issues.</p>	<p><i>Comparison of Projected to Actual 2017 Productivity:</i></p> <p>Governor Abbott vetoed Rider 7 funding for the 2018-2019 biennium. This decision created the need for AACOG and TCEQ to amend the contract and scope of work under the 2016-2017 work plan. TCEQ has 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. Some projects were removed from the work plan if there wasn't enough progress made by June 2017. The due dates for the rest of the uncompleted projects were extended.</p> <p><i>2017 Projected Productivity/Performance Measures Partially Completed/Due Dates Extended:</i></p> <ul style="list-style-type: none"> • Conduct sensitivity runs and emissions control runs using the photochemical model in order to predict the impact of selected control strategies. • Analyze potential local control strategies. • Conduct a review of control strategies implemented in other regions in Texas and the U.S., and identify those that could potentially be adopted in our area. • Develop a regional air quality plan to coordinate local voluntary control strategy adoption. <p><i>2017 Projected Productivity/Performance Measures Cancelled:</i></p> <ul style="list-style-type: none"> • Deploy new air quality equipment based on recommendations from a network design analysis due to funding cuts; however, a monitor at Government Canyon was recommended, which CPS Energy purchased and deployed. • Industrial equipment emissions inventory will be completed using private industry funds. • Develop improved surrogates for local emissions. • Review Point, Area, and Non-road portions of the 2011 or 2014 National Emissions Inventories. • Maintain public website to facilitate public access to air quality information and technical or outreach activities. • Monitor information sources for proposals of new or expanding businesses or industrial operations in the AACOG area. • AIR Technical and Advisory Committees were suspended until other sources of funding can be identified. • Conduct seminars regarding grants and alternative funding from penalty contributions to raise awareness of grants and funding for the reduction of ozone in the AACOG area. • Update AACOG's clean school bus program. • Develop and get approval for a work plan for the 2018-2019 biennium. • Maintain a network of six continuous air monitoring stations in the AACOG region that measure and report ambient ozone concentrations (now being handled by CPS Energy).
--	---	--

	<p><i>2017 Performance Measures met:</i></p> <ul style="list-style-type: none"> • Completed monitoring network assessment. • Implemented a public education campaign in support of ozone reduction. • Implemented a media campaign to raise awareness regarding the need to reduce ozone and to promote voluntary control measures. • Prepared improved local emissions inventory data for insertion into future year emissions inventories for the selected photochemical modeling episode; improve the spatial and/or temporal allocation of emissions for the baseline scenario. • Analyzed on-road emissions control strategies, estimated their emission reductions and modeled them to estimate ozone impact. • Completed Cost of Nonattainment economic study. • Updated the regional emissions inventory for the Eagle Ford Commercial and Residential Fuel Combustion sources. • Updated Ozone Conceptual Model through the 2016 ozone season.
	<p><i>2018 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Complete analysis of potential local control strategies, including modeling their emissions reductions. • Complete industrial equipment emissions inventory using private industry funding. • Develop a regional air quality plan to coordinate local voluntary control strategy adoption. • Conduct a review of control strategies implemented in other regions in Texas and the U.S., and identify those that could potentially be adopted in our area. • 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. • Conduct a Construction Equipment Emissions Inventory by collecting data specific to those sources. • Provide technical support, as related to mobile sources, for a potential nonattainment designation and subsequent transportation conformity analysis. • Continue to facilitate air quality planning in the region by organizing and hosting the Air Improvement Resources (AIR) Executive Committee and encouraging participation by local governments, businesses, industries, environmental and health organizations and residents (contingent upon funding beyond June 2018).

<i>Committees used in review process for FY 2017-2018</i>	<i>Project Activity Review Summary</i>	<i>Brief narrative of FY 2017 performance measures, comparison of projected to actual 2017 productivity, and FY 2018 projected productivity</i>
COMMUTE SOLUTIONS		
<p><i>Air Improvement Resources Executive/Advisory/Technical/Public Education Committees</i></p>	<p>The objective of this program is to reduce traffic congestion, and thus ozone emissions, through the promotion and facilitation of transportation alternatives such as carpooling, taking transit, biking, and walking, along with such commuting options as compressed work weeks and telecommuting. The program meets with business and school administrators, provides presentations to organizations, and reaches out to the public through social media, news media and public</p>	<p><i>2017 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> • Contact 48 employers to discuss Commute Solutions program and commuter benefits. • Contact 12 school administrators to discuss Commute Solutions program for schools. • Make at least 4 presentations or conduct workshops among employees, human resource administrators, or professional/community organizations. • Participate in at least 12 transportation, environmental, and health-related public events, • Promote and host an ozone season kick-off that emphasizes alternative transportation choices. • Distribute a minimum of 12 news or informational items to mass media / community organization publications. <hr/> <p><i>Comparison of Projected to Actual 2017 Productivity:</i></p> <ul style="list-style-type: none"> • Exceeded: Outreach to 78 area employers to inform them of Commute Solutions and Commuter Benefits and offer assistance in establishing employer-based programs (Goal: 48). • Greatly exceeded: Outreach to 400+ school administrators to inform them of Commute solutions for Schools and offer assistance in establishing school-based programs (Goal: 12). • Greatly exceeded: 21 presentations about transportation alternatives to organizations as diverse as Seguin Chamber of Commerce, San Antonio Traffic Coalition and the San Antonio Manufacturers Association Environmental Affairs Committee (Goal: 4). • Exceeded: Information tables at 21 area transportation, environment, or health events (Goal: 12). • Exceeded: 20 program-related news releases, requests for coverage, blog articles, or community/school newsletter articles to area outlets (Goal: 12). • A record 20 employers participating in the 2017 Walk & Roll Challenge in May. • An annual reduction of VMTs by transportation and scheduling alternatives of over 21 million reported on the NuRide emissions tracking site with a corresponding reduction in of nearly 30 tons of ozone-forming pollutants.

	<p>events. It features a carpool matching and emergency ride home service, as well as notification of "Ozone Action Days."</p>	<p><i>2018 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Contact 48 employers to discuss Commute Solutions program and commuter benefits. • Contact 12 school administrators to discuss Commute Solutions program for schools. • Make at least 4 presentations or conduct workshops among employees, human resource administrators, or professional/community organizations. • Participate in at least 12 transportation, environmental, and health-related public events. • Promote and host an ozone season kick-off that emphasizes alternative transportation choices. • Distribute a minimum of 12 news or informational items to mass media / community organization publications. • 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 will be rebranded and relaunched in 2018 under a different name.
--	--	--

<i>Committees used in review process for FY 2017-2018</i>	<i>Project Activity Review Summary</i>	<i>Brief narrative of FY 2017 performance measures, comparison of projected to actual 2017 productivity, and FY 2018 projected productivity</i>
RESOURCE RECOVERY		
<p><i>Resource Review Committee (RRC)</i></p>	<p>Total Number of Projects Reviewed for FY 2017: 8</p> <p>Total Number of Projected Project Reviews for FY 2018: 7</p> <p>Total Dollar Value of Projects Reviewed in Fiscal 2017:</p> <p>\$191,887.50</p> <p>Total Value of Projected Project Reviews for FY 2018: \$157,185.63</p> <p>Review Timeline (Average Number of Days): 2</p> <p>Number of State and Regional Plans/ Environmental Impact Statements Reviewed for Fiscal Year 2017: 0</p>	<p><i>2017 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> • Monitored 8 grants in 2017. • Participated in 3 Earth day events, Road Shows, Health Fairs. • Served on EDA CAG Committee for Leon Valley and Alamo RC&D Board of Directors. <hr/> <p><i>Comparison of Projected to Actual 2017 Productivity:</i></p> <ul style="list-style-type: none"> • All tasks for 2017 were completed in 2017. <hr/> <p><i>2018 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Assist all FY 2018 grantees in starting their projects. • Participate in Earth Day events and other outreach events. • Continue Working with Leon Valley EPS Superfund Committee. • Continue to serve on the Alamo RC&D Board as AACOG's representative. • Ensure all FY 2018 projects are completed by November 30, 2018.

Committees used in review process for FY2017-2018	Project Activity Review Summary	Brief narrative of FY 2017 performance measures, comparison of projected to actual 2017 productivity, and FY 2018 projected productivity
WEATHERIZATION ASSISTANCE PROGRAM		
	Weatherization and energy efficiency; accessibility modifications	<p><i>2017 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> • In January 2017, WAP received \$1.3 million LIHEAP funds; expended as of November 2017 is \$941,039.55 at 117 households. • DOE continues to be a split calendar year. Funds awarded July 2016-June 2017 totaled \$386,272. Funds spent at the end of the contract year totaled \$380,014 at 47 households. • The Program received a 2017-2018 allocation of \$389,343 of DOE funds to be spent by July 2018. • Amy Young funds administered between January and November 2017 totals \$120,000. 6 households were completed. <p><i>Comparison of Projected to Actual 2017 Productivity:</i></p> <ul style="list-style-type: none"> • LIHEAP 2017 initial award of \$1,394,831 is similar to 2016 funding as projected. With additional funds grant increased to \$1,571,484; the goal was 179 units and the program completed 177 units. • DOE contract effective July 2016 through June 2017 was amended, increasing the initial award from \$320,829 to \$386,272; the goal was 38 units and the program completed 47 units. • Homes for Texas Heroes contract grant was not awarded to our Agency. <p><i>2018 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • 2018 LIHEAP award is expected to be similar to prior years, \$1.3 million. • DOE 2018 contract effective between July 2017 and June 2018 has been received, totaling \$389,000 (amount is similar to prior year's award). • Seeking home modifications funds from Texas Veterans Commission for <i>Homes for Texas Heroes</i> and Texas Department of Housing and Community Affairs for <i>Amy Young Barrier Removal program</i>.

Assistance to Local Governments (2017 Actual and 2018 Projected)

Please list all training activities and their corresponding contact hours and students for FY2017 and projected training activities for FY 2018:

NAME OF COURSE	NUMBER OF CONTACT HOURS			NUMBER OF STUDENTS		
	2017		2018	2017		2018
	Projected	Actual	Projected	Projected	Actual	Projected
CRIMINAL JUSTICE						
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	270	290	145	135	145
Alamo Area Law Enforcement Academy	140,000	162,575	150,000	8000	8,698	8000
Basic Peace Officer Course	65,000	73,351	70,000	80	164	80
Basic Jailer Course	2,500	6,240	5,000	50	63	50
Basic Telecommunication Officer Course	700	1240	1000	20	31	20
In-Service, Advanced and Specialized Courses*	1,500	81,744	50,000	50	8440	50
*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 2017 Dec 2017 accounts for 12 of the total 24 months of the TCLEOSE training cycle.						
HOMELAND SECURITY						
Homeland Security Grant Worksop (2 hrs)	80	70	70	40	35	30
THIRA Training (2 hrs)	80	54	50	40	27	25
eGrants Workshop (3 hrs)	0	72	70	0	23	20
911						
Working GIS Group	12	12	12	12	12	13
GIS User Group	12	12	12	12	12	13
REGIONAL SERVICES						
Newly Elected Officials Workshop	8	8	8	20	30	20
US Census LUCA/Decennial	4	4	4	25	32	25
EPA Brownfields workshop	0	0	4	0	0	20
Federal & State Resource	6	6	6	45	75	75

Totals: 210,192 325,658 276,526 8,539 17,777 8,586

General Technical Assistance (2017 Actual and 2018 Projected)

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	APPROXIMATE NUMBER OF CONTACT HOURS		ASSISTANCE PROVIDED	
	Actual 2017	Projected 2018	Actual 2017 Performance	Projected 2018 Performance
CRIMINAL JUSTICE				
All Counties	2542	2630	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.	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.
9-1-1 / TECHNICAL ASSISTANCE				
Atascosa County			Provided technical assistance for database management, maintained contracts for service from Centurylink, Intrado, Verizon, AT&T, and Datamaster 911. Initiated and received CSEC approval for fourth positions in four PSAP locations. Encumbered all equipment and training expenses budgeted for 2015 for all PSAP locations.	Maintain services for contracts for service from Centurylink, Intrado, Verizon, AT&T, and Datamaster 911. Complete fourth position console and equipment installs. Schedule training requested for telecommunicators in all counties in partnership with the Alamo Area Regional Law Enforcement Academy. Expand database management to include GIS maintenance.
Bandera County				
Frio County				
Gillespie County				
Karnes County				
Kendall County				
Wilson County				
McMullen County			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.	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).
12 Counties and 58 Cities				
GOVERNMENT SERVICES				
13 counties/55 municipalities	315	300	Technical Assistance for demographic data requests, grant information and application review relating to available resources for economic and community development needs.	Technical Assistance for demographic data requests, grant information and application review relating to available resources for economic and community development needs.

TOTALS: 2,857 2,930

Grant Application Assistance (2018 Projected)

List projections of all entities your COG will help to apply for grant assistance for FY2018:

Name of Receiving Entity	Funding Agency	Number of Applicants	Dollar amount sought
CRIMINAL JUSTICE			
City of La Vernia	Criminal Justice Program - CJD	1	\$49,558.99
City of New Braunfels	Criminal Justice Program - CJD	1	\$22,546.00
City of Seguin	Criminal Justice Program - CJD	1	\$117,306.00
Bexar County	Criminal Justice Program - CJD	1	\$194,503.00
Bexar County	Criminal Justice Program - CJD	1	\$113,212.12
City of San Antonio	Criminal Justice Program - CJD	1	\$102,604.00
City of Grey Forest	Criminal Justice Program - CJD	1	\$35,231.85
City of Bulverde	Criminal Justice Program - CJD	1	\$70,740.00
City of Fredericksburg	Criminal Justice Program - CJD	1	\$44,814.88
Bexar County Sheriff's Office	Criminal Justice Program - CJD	1	\$126,827.00
City of San Antonio	Criminal Justice Program - CJD	1	\$100,978.00
Floresville ISD	Criminal Justice Program - CJD	1	\$94,400.00
City of Poteet	Criminal Justice Program - CJD	1	\$34,396.84
Bexar County CSCD	Criminal Justice Program - CJD	1	\$56,441.00
Comal County	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$67,405.00
San Antonio Independent School District	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$60,363.60
Bexar County Juvenile Board	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$102,368.00
Karnes County	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$103,740.00
City of Seguin	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$110,803.00
Kerr County	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$90,000.00
Alamo Area Council of Governments	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$56,508.24
Medina County	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$77,901.03
Alamo Area Rape Crisis Center	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$65,784.00
Bexar County	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$47,120.00

Comal County Sheriff's Office	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$50,655.02
City of New Braunfels	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$59,086.26
Wilson County Attorney's Office	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$110,879.41
Comal County Family Violence Shelter, Inc	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$19,200.00
Bexar County Commissioner's Court	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$200,000.00
Seton Home	General Victim Assistance - Direct Services Program - CJD	1	\$446,516.48
Family Violence Prevention Services, Inc	General Victim Assistance - Direct Services Program - CJD	1	\$283,975.00
San Antonio Metropolitan Ministry, Inc.	General Victim Assistance - Direct Services Program - CJD	1	\$136,950.00
Guadalupe Valley Family Violence Shelter, Inc	General Victim Assistance - Direct Services Program - CJD	1	\$99,629.43
Bexar County	General Victim Assistance - Direct Services Program - CJD	1	\$203,335.00
St. Peter- St. Joseph Children's Home	General Victim Assistance - Direct Services Program - CJD	1	\$687,846.00
Alamo Area Rape Crisis Center	General Victim Assistance - Direct Services Program - CJD	1	\$120,590.00
Comal County Family Violence Shelter	General Victim Assistance - Direct Services Program - CJD	1	\$77,522.00
Family Violence Prevention Services, Inc	General Victim Assistance - Direct Services Program - CJD	1	\$967,628.00
Jewish Family Service of San Antonio, Texas, Inc	General Victim Assistance - Direct Services Program - CJD	1	\$389,955.00
Kerr County	General Victim Assistance - Direct Services Program - CJD	1	\$111,024.00
Bexar County	General Victim Assistance - Direct Services Program - CJD	1	\$97,013.00
Kendall County	General Victim Assistance - Direct Services Program - CJD	1	\$338,782.40
Karnes County	General Victim Assistance - Direct Services Program - CJD	1	\$97,882.28
Kendall County Women's Shelter	General Victim Assistance - Direct Services Program - CJD	1	\$593,338.00
Not Above The Law (NATL)	General Victim Assistance - Direct Services Program - CJD	1	\$74,100.00
Catholic Charities	General Victim Assistance - Direct Services Program - CJD	1	\$214,592.48
Elite Counseling	General Victim Assistance - Direct Services Program - CJD	1	\$124,260.00
Southwest Family Life Center	General Victim Assistance - Direct Services Program - CJD	1	\$128,530.40

HOMELAND SECURITY			
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

Performance/Productivity Report - State Assistance Planning Grant

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

REGIONAL SERVICES			
Municipalities in the AACOG region	Texas Department of Agriculture	23	\$275,000

TOTALS: **80** **\$9,380,245**

Grant Application Assistance (2017 Actual)

List all entities your COG helped to apply for grant assistance inFY2017:

Name of Receiving Entity	Funding Agency	Number of Applicants	Dollar amount sought
CRIMINAL JUSTICE:			
Fredericksburg, City of - PD	Criminal Justice Program - CJD	1	\$67,049
Bulverde, City of - PD	Criminal Justice Program - CJD	1	\$52,329
Kerrville, City of - PD	Criminal Justice Program - CJD	1	\$92,102
Atascosa County - SO	Criminal Justice Program - CJD	1	\$56,992
McMullen County - Sheriff's Office	Criminal Justice Program - CJD	1	\$100,000
Bexar County - Sheriff's Office	Criminal Justice Program - CJD	1	\$73,080
Bexar County - DA	Criminal Justice Program - CJD	1	\$100,000
Comal County - Sheriff's Office	Criminal Justice Program - CJD	1	\$34,542
Seguin, City of - PD	Criminal Justice Program - CJD	1	\$99,320
Floresville ISD	Criminal Justice Program - CJD	1	\$98,493
Bexar County	Criminal Justice Program - CJD	1	\$100,000
La Vernia, City of - PD	Criminal Justice Program - CJD	1	\$30,638
Karnes Wilson County JPO	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$93,306
Communities in Schools	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$53,091
Seguin, City of	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$30,600
Bexar County Juvenile Board	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$91,406
BCFS - Health and Human Services	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$79,324
San Antonio ISD	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$90,449
Big Brothers Big Sisters	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$98,954
AACOG	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$80,000
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	\$57,096
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
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

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	\$69,839
Wilson County - County Attorney	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$78,187
Alamo 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
Communities in Schools SA	General Victim Assistance - Direct Services Program - CJD	1	\$21,391
City of Seguin	General Victim Assistance - Direct Services Program - CJD	1	\$40,000
St. Jude's Ranch for Children	General Victim Assistance - Direct Services Program - CJD	1	\$465,544
Bexar County - 150th Civil District Court	General Victim Assistance - Direct Services Program - CJD	1	\$279,873
Magdalena Ministries	General Victim Assistance - Direct Services Program - CJD	1	\$187,644
Comal Co - DA	General Victim Assistance - Direct Services Program - CJD	1	\$38,625
Bexar County Family Justice Center	General Victim Assistance - Direct Services Program - CJD	1	\$97,130
CHRISTUS Santa Rosa Healthcare Corp.	General Victim Assistance - Direct Services Program - CJD	1	\$246,277
Family Service Association	General Victim Assistance - Direct Services Program - CJD	1	\$631,810
Atascosa Family Crisis Center	General Victim Assistance - Direct Services Program - CJD	1	\$829,043
Hill Country Crisis Council	General Victim Assistance - Direct Services Program - CJD	1	\$573,581
San Antonio Metropolitan Ministry	General Victim Assistance - Direct Services Program - CJD	1	\$299,101
Connections	General Victim Assistance - Direct Services Program - CJD	1	\$124,956
Children's Shelter	General Victim Assistance - Direct Services Program - CJD	1	\$244,338
Seton Home	General Victim Assistance - Direct Services Program - CJD	1	\$135,764
Wilson County - County Attorney	General Victim Assistance - Direct Services Program - CJD	1	\$47,192
City of New Braunfels	General Victim Assistance - Direct Services Program - CJD	1	\$48,531
Children's Bereavement Center of San Antonio	General Victim Assistance - Direct Services Program - CJD	1	\$109,371
Boys Town Texas	General Victim Assistance - Direct Services Program - CJD	1	\$568,058
BCFS - Health and Human Services	General Victim Assistance - Direct Services Program - CJD	1	\$407,409
Bexar County Juvenile Probation Office	General Victim Assistance - Direct Services Program - CJD	1	\$576,663
Family Endeavors, Inc	General Victim Assistance - Direct Services Program - CJD	1	\$240,945
Guardian House	General Victim Assistance - Direct Services Program - CJD	1	\$311,709
Bexar County - District Attorney's Office	General Victim Assistance - Direct Services Program - CJD	1	\$444,720
Roy Maas Youth Alternatives	General Victim Assistance - Direct Services Program - CJD	1	\$270,640
Family Violence Prevention Services	General Victim Assistance - Direct Services Program - CJD	1	\$651,600
Girls Inc. of San Antonio	General Victim Assistance - Direct Services Program - CJD	1	\$194,527
Rape Crisis Center	General Victim Assistance - Direct Services Program - CJD	1	\$1,190,762

Comal County Crisis Council	General Victim Assistance - Direct Services Program - CJD	1	\$1,363,114
Elite Counseling Inc.	General Victim Assistance - Direct Services Program - CJD	1	\$257,520
Acts of Hope Center	General Victim Assistance - Direct Services Program - CJD	1	\$35,450
Big Brothers Big Sisters	General Victim Assistance - Direct Services Program - CJD	1	\$214,509
SA Youth	General Victim Assistance - Direct Services Program - CJD	1	\$292,860
Bexar County - Juvenile Probation Dept.	General Victim Assistance - Direct Services Program - CJD	1	\$67,527
HOMELAND SECURITY			
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
REGIONAL SERVICES			
Port San Antonio	EDA	1	\$1,500,000
Von Ormy EDC	EDA	1	\$1,500,000
City of Natalia	TCEQ/EPA	1	\$250,000
TRTF	EDA	1	\$1,500,000
TOTALS:		73	\$19,731,673

2017 Services to State Agencies (Actual)

List the various services your regional council has provided for state agencies in your regional council's **Fiscal Year 2017** 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)
CRIMINAL JUSTICE:					
Interlocal Agreement between the Governor's Office and AACOG (FY 2017)	The purpose of this Agreement is for the Governors 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.				\$175,000.00
HOMELAND SECURITY					
Texas Division of Homeland Security	Planning, training, exercises and grant monitoring	X			\$323,813.05
9-1-1 / TECHNICAL ASSISTANCE:					
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			\$1,538,265.00
RESOURCE RECOVERY					
TCEQ	Administer Solid Waste Program including Pass Through Grants.	X			\$397,173.00
TOTAL					\$2,434,251.05

2018 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 2018 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)
CRIMINAL JUSTICE:					
Interlocal Agreement between the Governor's Office and AACOG (FY 2017)	The purpose of this Agreement is for the Governors 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.				\$180,075.00
HOMELAND SECURITY					
Texas Division of Homeland Security	Planning, training, exercises and grant	X			\$313,813.00
9-1-1 / TECHNICAL ASSISTANCE					
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			\$1,594,607.00
RESOURCE RECOVERY:					
TCEQ	Administer Solid Waste Grants	X			\$397,175.00

TOTAL **\$2,485,670.00**