

Alamo Area Council of Governments

FY 2016-2017 Performance & Productivity Report & FY 2016 Year-End Report on Performance Measures and Planned to Actual Performance

*Developed and submitted pursuant to Texas
Administrative Code, Title 1, Part 1, Chapter 3,
Subchapter J, Rule 3.9430 (Reports)*



December 27, 2016

**FY 2016-2017 Performance & Productivity Report & FY 2016 Year-End Report
on Performance Measures and Planned to Actual Performance
STATE FINANCIAL ASSISTANCE ACTIVITY INFORMATION**

<i>Committees used in review process for FY2016-2017</i>	<i>Project Activity Review Summary</i>	<i>Brief narrative of FY 2016 performance measures, comparison of projected to actual 2016 productivity, and FY 2017 projected productivity</i>
ALAMO AREA AGENCY ON AGING		
Alamo Senior Advisory Committee		<p><i>2016 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> • The AAA will be the focal point of contact and provide a locally-based system that connects older Texans with a full range of long-term as well as short-term support options, programs and benefits in the Alamo region. • Maintain the state mandated SAMS database system that provides current and accurate tracking information for NAPIS reporting, Older Americans Act targeted populations and enables the agency to track needs. • The AAA Ombudsman program will recruit, train as well as retain staff/volunteers to visit facilities in the Alamo region in an effort to reduce the adverse effects of isolation, abuse, neglect and exploitation in nursing homes and assisted living facilities. • The AAA is a partner agency of the ADRC and will support Information, Referral and Assistance activity to rural residents. • Alamo AAA continues to provide comprehensive benefits counseling program that provides legal assistance for clients aged 60 and older. This allows those individuals to take advantage of the access of those benefits available to them. In addition, to provide legal assistance and awareness services to all Medicare recipients regardless of age. • Continue to provide a comprehensive array of services to support the independent living goals of individuals who are 60 years and older, including minor residential repair, minor health maintenance, homemaker assistance, personal assistance, and income support and emergency response systems. • Continue to provide a comprehensive array of services to support family caregivers including minor residential repair, minor health maintenance, income support, respite care and emergency response systems. Family caregivers care for a senior who is at least 60 years of age and/or are grandparents or other kin age 55 and over raising children under 18 years of age who are not their own. • Continue to fund and provide support to a locally based system of nutrition services that includes meals, consultation, counseling and education, designed to reduce food insecurity, promotion of good health, illness prevention and increased socialization. • Continue to provide health, wellness and education programs recognizing the needs of caregivers, older adults and those with disabilities. Programs include caregiver education, nutrition education, balance exercised, chronic disease and diabetes self-management and caregiver stress management. • With the new Regional Outreach Coordinator in place, expand volunteer recruitment and training and expand community outreach and education. • Increase the Alamo Senior Advisory Committee membership numbers. • Increase the Alamo Senior Advisory Committee membership's active participation/support of program projects such as the "Area Plan Focus Groups" in each county.

Comparison of Projected 2016 Performance Measures vs. Actual 2016 Performance Measures:

- The AAA will be the focal point of contact and provide a locally based system that connects older Texans with a full range of long-term support options, programs, and benefits in the Alamo region. *Revised Measure-* The AAA is a key partner with CCSE and the MCOs in connecting Texans to long-term and short-term support and services. The ADRC is the focal point.
Ongoing Measure
- The AAA is a partner agency of the ADRC and will support Information, Referral and Assistance activity to rural residents. *Revised Measure-* the AAA serve as the escalated response unit for rural residents who have made either IR&A or long-term supports and service inquiries to either the ADRC or CCSE. **Accomplished**
- Provide a comprehensive benefits counseling program that provides legal awareness activities for older clients, caregiver and family members that improves understanding and access to public benefits, including preventive services available under Medicare. **Accomplished**
- Provide a comprehensive benefits counseling program that provides legal assistance for clients aged 60 and older in order to ensure that individuals are able to access benefits that are available to them. In addition, to provide legal assistance services to all Medicare recipients regardless of age. **Accomplished**
- Continue to provide health, wellness and education programs recognizing the needs of caregivers, older adults and those with disabilities. Programs include caregiver education, nutrition education, balance exercised, chronic disease and diabetes self-management and caregiver stress management. **Accomplished**
- Increase the Alamo Senior Advisory Committee membership with 24 new members starting in 2016. **Accomplished**
- Increase the Alamo Senior Advisory Committee membership's active participation/support of program projects such as the "Area Plan Focus Groups" in each county. Wilson County participated as the first, focus group. **Accomplished**
- With the new Regional Outreach Coordinator in place, expand volunteer recruitment and training and expand community outreach and education. **Accomplished FY16 but the ROC is no longer apart of the AAA program.**

	<p><i>2017 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • The Alamo AAA will network and partner in providing services with Veteran support agencies such as AACOG's CARV program internally and externally 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 more resource opportunities for Veteran seniors and their families. • Alamo AAA Care Coordination staff will continue to monitor the distribution of space heaters through the "Warm Hearts, Warm Home" program. The heaters will continue to assist those seniors in need during the winter season of 2016-2017. • Alamo AAA Care Coordination will continue to work with county, state, federal agencies such as the 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 will seek new agencies to assist in the efforts of services to those seniors. • The Alamo AAAA will continue to provide a comprehensive benefits counseling program that provides <i>legal awareness</i> activities for older clients, caregiver and family members that improves understanding and access to public benefits, including preventive services available under Medicare. • The Alamo AAA will continue to provide a comprehensive benefits counseling program that provides <i>legal assistance</i> for clients aged 60 and older in order to ensure that individuals are able to access benefits that are available to them. In addition, to provide legal assistance services to all Medicare recipients regardless of age. • The Alamo AAA will be a key partner with the ADRC, the focal point of contact that provides 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 will escalate 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 are afforded access to a comprehensive array of services to support their independent living goals. • The Alamo AAA will work 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 will utilize the Long Term Service Screening (LTSS) Tool for the receipt of referrals and for connecting clients to long term care services and supports.
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<i>Committees used in review process for FY2016-2017</i>	<i>Project Activity Review Summary</i>	<i>Brief narrative of FY 2016 performance measures, comparison of projected to actual 2016 productivity, and FY 2017 projected productivity</i>
ALAMO LOCAL AUTHORITY		
Not Applicable	N/A	<p><i>2016 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> • Successfully met Health and Human Services Commission (HHSC)/Department of Aging and Disability Services (DADS) Performance targets in the areas of Service Coordination, Permanency Plans, Home and Community Based Services (HCS) Enrollments, Community Living Options Information Process (CLOIP) and Community Placements from State Supported Living Centers (SSLCs). • Successfully completed 415 Determination of Intellectual Disability (DID) services and 3,371 new screening services. • Successfully completed 1,124 Consumer Benefit activities. • Processed 115 HCS enrollments. • Successfully completed 29 Texas Home Living (TxHmL) enrollments from the statewide interest list. • Completed 268 Preadmission Screening and Resident Reviews (PASRR) for residents seeking admission to Medicaid certified nursing facilities and provided Service Coordination to 298 individuals residing in nursing facilities. • Continued to participate in various workgroups that address concerns for individuals served.

Comparison of Projected 2016 Performance Measures vs. Actual 2016 Performance Measures:

- Projection: Continue to meet DADS Performance targets in the areas of Service Coordination, Permanency Plans, HCS and TxHmL Enrollments, CLOIP and Community Placements from SSLC's and Preadmission Screening and Resident Review (PASRR).
- Actual: The ALA successfully met DADS Performance targets for all the identified areas for FY 2016.
- Projection: Continue to provide Service Coordination, specifically to reduce the ALA 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 ALA readiness for DADS 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 collaboration with DARS on referral and assistance for services to consumers.
- Actual: Referral relationship with DARS continues.
- Projection: Continue to increase communication efforts with HCS/TxHmL providers.
- Actual: Continue to maintain process for communicating concerns, grievances and compliments.
- Projection: Continue to participate in the Community Resource Coordination Groups (CRCG).
- Actual: ALA staff continues to be a part of CRCG.
- Projection: Continue to participate in the Alamo Service Connection Aging and Disability Resource Center (ADRC).
- Actual: Referral relationship continues.
- Projection: Continue to provide screenings and eligibility intakes for consumers interested in accessing services.
- Actual: Provided intake and eligibility services to interested individuals.
- Projection: Continue to provide Determination of Intellectual Disability Assessments to consumers in order to access a variety of needed IDD services.
- Actual: Provided 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: Maintain electronic medical records systems.
- Actual: Maintained utilization and continued development of local electronic documentation system with upgrades to the Care Plan to reflect changes to DADS forms.

		<p><i>2017 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Continue serving General Revenue funded consumers at level. • Maintain an agency-wide electronic documentation system. • Maintain level of participation by established General Revenue Provider Network. • Continue to facilitate Community Placements from SSLCs. • Continue to meet DADS Performance targets in the areas of Service Coordination, Permanency Plans, HCS and TxHmL Enrollments, CLOIP and Community Placement's from SSLCs and Preadmission Screening and Resident Review (PASRR). • Continue to provide Service Coordination, specifically to reduce the ALA interest list services. • Assure ALA readiness for DADS on-site Quality Assurance (QA) reviews. • Continue to participate in the Community Resource Coordination Groups (CRCG). • Continue to provide screenings and eligibility intakes for consumers interested in accessing services. • Continue to provide Determination of Intellectual Disability (DID) to consumers in order to access a variety of needed IDD services. • Continue to participate in community outreach events with local school districts, Region 20 and other community programs. • Provide Crisis Intervention Services to individuals with IDD experiencing a crisis.
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ALAMO REGIONAL TRANSIT		
Regional Coordination Committee	Not Applicable	<p><u>Service Delivery</u></p> <ul style="list-style-type: none"> • Programmatic operational decisions resulted in reduction in services by more than 20,000 direct rides when compared to FY 2015. FY 2016 produced 89,037 direct rides. • “Connect Seguin”: Renewed contract for a fourth year and collaborated with the City of Seguin to revise the fixed-route to better meet resident demands. • VIA/Urbanized Area (UZA): Funding increased by approximately \$110,000, and continuing with relationship with 5 entities: New Braunfels, Schertz, Cibolo, Marion and Guadalupe County. • Funding for the purchase of 18 new buses was approved through the award of a TIGER grant for FY 2017. <p><u>Operating Effectiveness and Efficiencies</u></p> <ul style="list-style-type: none"> • After completing internal diagnostic, which focused on improving (maximizing) transportation route service, results identified several areas for adjustment that resulted in the following: <ul style="list-style-type: none"> • Reduced vehicle revenue miles by approximately 30%. • Reduce deadhead miles by approximately 6%. • Reduce fuel expenses by approximately 35%. • Reduce maintenance costs by approximately 30%. • Began the process to reduce the fleet by auctioning 7 vehicles identified as exceeding useful lifespan. • Received a commendable rating on the Annual TxDOT compliance review and successfully completed annual TxDOT vehicle inventory. • Solicited and received \$10,000 donations from Kendall and Frio Counties; and \$4,600 from Bandera County. • Modified Medicaid billings from bi-weekly to weekly, increasing funding turn-around and improving tracking. • Implemented a new office supply request and delivery system that is handled through the Area Supervisors resulting in average of 30% savings. <p><u>Planning and Coordination</u></p> <ul style="list-style-type: none"> • Conducted one Regional Coordination Steering Committee meeting to inform regional stakeholders of the 5-Year Regional Comprehensive Transportation Plan process. • The 5-Year Regional Comprehensive Transportation Plan required the hiring of a consultant/firm to conduct a desk audit of transportation agencies in the region. <p><u>Training and Development</u></p> <ul style="list-style-type: none"> • Provided training to 4 external agencies. • Provided over 1,680 hours of internal training to ART personnel.

		<p><u>Public Outreach and Marketing</u></p> <ul style="list-style-type: none"> • Conducted presentations to the City of Selma, City of Seguin, City of New Braunfels, City of Marion, and Kendall County. • Participated in all of the AACOG Road Shows throughout the region. • AACOG POC for the Alamo Rural Regional Planning Organization. • Participated in the Texas Transit Association bus Rodeo, placing 14th, 28th and 29th place in the state. <hr/> <p><i>Comparison of Projected to Actual 2016 Productivity:</i></p> <ul style="list-style-type: none"> • Overtime costs reduced by 45% resulting from new scheduling techniques and improved efficiencies. • Maintenance costs were reduced by approximately 30% through enhanced cost-saving techniques and removal of vehicles that reached end of useful life. • Medicaid revenue remained flat. Efforts are being made to improve relations with Medicaid Contractor and increase opportunity for trip acceptance. • Restructuring of ART personnel remains a work in progress; with objective to improve efficiencies, reduce personnel expenses, and reduce redundancies. • Improving efficiencies specific to routing scheduled trips is an ongoing process that began demonstrating increase in ridership during last quarter of 2016. With the implementation of Route Optimization software to dispatch system in early 2017, program should experience improved performance and productivity. • Improving contract deliverable and suspense has been continued by improving the tracking system, using the AACOG Contract Database, to track deliverables. <hr/> <p><i>2017 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Reduce maintenance costs by removing aging vehicles from the fleet and utilizing the new vehicles that will be purchased in FY 2017, as well as securing training for current maintenance staff to utilize cost saving techniques. • Acquire additional maintenance vendors within each of the rural counties [rather than centrally located in San Antonio] to continue to reduce maintenance, fuel, and personnel costs vis-à-vis transporting fleet to San Antonio for maintenance. • 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. • Restructure ART to minimize personnel expenses and improve efficiency. • Improve trip scheduling by acquiring new software to track vehicle movement and upgrade current software to schedule more efficiently; thereby increasing trip availability and decreasing mileage, resulting in an increasing in funding and decrease in operational expenses.
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Committees used in review process for FY2016-2017	Project Activity Review Summary	Brief narrative of FY 2016 performance measures, comparison of projected to actual 2016 productivity, and FY 2017 projected productivity
BEXAR AREA AGENCY ON AGING:		
Bexar Senior Advisory Committee		<p><i>2016 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> • Managed a \$10.9M budget from the Older Americans Act to provide direct services and contracted services to residents of Bexar County and met performance metrics submitted to Texas Department of Aging and Disability Services. • Implemented recommendations provided during the 2015 DADS on-site monitoring. • Hosted the 2016 Aging in Texas Conference in San Antonio for the Texas Association of Area Agencies on Aging (t4a). • Developed a strategy for contracting with Managed Care Organizations. • Completed BAAA reorganization and staff relocation to optimize productivity and process improvements. • Benefits counseling provided assistance to seniors 60 years of age and older and beneficiaries of any age concerning their public benefits entitlements. • Benefits counseling reached an unduplicated count of 2,252 during the 2016 year with an originally projected count of 1,957. • Benefits counselors consulted on topics including Medicare, Medicaid, supplemental security income, senior fraud, advance directives, long term care, etc. • Senior Medicare Patrols continue to conduct outreach and education, engage volunteers and receive beneficiary complaints to include 66 presentations and 32 booths and community events. • Medicare Improvements for Patients and Providers Act (MIPPA) received 91 Low Income Subsidy applications, 103 Medicare Savings Program applications and 27 of these applications were both processed simultaneously with a total of 118 Low Income Subsidy and 130 Medicare Savings Program applications. • 67 Medicare events were accomplished by staff members which were compensated by the MIPPA grant. • The Caregiver Program completed six classes of the Powerful Tools for Caregivers classes and one Hands on Care class. The Caregiver program also provided one Stressbusters class to the community. Additionally, one new staff person became certified to co-lead the Powerful Tools for Caregiver Class as well as a Master Trainer for the Stressbusters class. • The ACE wings website for Caregivers is updated, www.acewings.org. • The Caregiver Grandparent program assisted 353 Children (185 Grand families) with a \$90.00 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 this year and have pledged to provide assistance in 2017, the San Antonio Food Bank and Boys Town. • Staff presented at the National Respite Conference in Denver, Colorado on the Veteran's Directed Home and Community-Based Services Program. • The Caregiver Program partnered with the WellMed Charitable Foundation to provide a Caregiver Summit which was free to the community. • Alamo Service Connection is in the third year of its Aging and Disability Resource Center (ADRC) contract from HHSC. The amount awarded for FY 17 is \$413,336.00. The ADRC has assisted 19,424 callers through November, 2016. • Key Performance measures reported to HHSC are 3,125 Veterans served with a unit cost of \$34.08 and call received through the ADRC Toll free line 3,218. • The Veterans Directed Home and Community Based Service (VDHCBS) Program entered into a new contract with the South Texas Veterans Healthcare System in October, 2016 to expand the veterans served in our region. 10 veterans are receiving VDHCBS services. • Warm Heart Warm Homes program received a \$5,000 donation from Superior Health Care to purchase 110 heaters that will be given to seniors without reliable heating.

	<p><i>Comparison of Projected to Actual 2016 Productivity:</i></p> <ul style="list-style-type: none"> • Managed a \$10.9M budget from the Older Americans Act to provide direct services and contracted services to residents of Bexar County and met performance metrics submitted to Texas Department of Aging and Disability Services. Accomplished • Completed BAAA reorganization and relocation to optimize productivity. Accomplished • Implemented recommendations provided during the 2015 DADS on-site monitoring. Accomplished • Host the 2016 Aging in Texas Conference in San Antonio for the Texas Association of Area Agencies on Aging (t4a). Accomplished • Develop a strategy for contracting with Managed Care Organizations. Accomplished • Continue with BAAA reorganization and staff relocation to optimize productivity and process improvements. Accomplished • Work to increase affordable and accessible housing for seniors and individuals with disabilities through the Money Follow the Person Housing Navigator grant. Accomplished • Work to increase affordable and accessible housing for seniors and individuals with disabilities through the Money Follow the Person Housing Navigator grant. Completed Inventory of Affordable accessible housing units. • Sponsor the Silver Solutions 2016 resource fair in partnership with Texas Public Radio and the UT Health Science Center Medical Arts & Research Center (MARC). Accomplished <p><i>2017 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Benefits counseling will provide assistance to seniors 60 years of age and older and beneficiaries of any age concerning their public benefits entitlements. • Benefits counselors will consult on topics including Medicare, Medicaid, supplemental security income, senior fraud, advance directives, long term care, etc. • Senior Medicare Patrols will conduct outreach and education, engage volunteers and receive beneficiary complaints to include 66 presentations and 32 booths and community events. • Medicare events will be accomplished by staff members which will be compensated by the MIPPA grant. • The Caregiver Program is planning to provide 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 is projecting to provide assistance to 200 children with a \$90.00 voucher for school supplies, school clothing and uniforms. This projection will hopefully increase with an increase in dollars to the Caregiver budget. 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 is planning on ORC Symposium in September of 2017 to provide resources to the grandparents/kin in the community of Bexar County. • The Caregiver program is planning to partner with the WellMed Charitable Foundation to provide a Caregiver Summit which is free to the community. • ASC will partner with both Alamo and Bexar Area Agency on Aging to provide Information and referrals services and screen initiate intake to clients needing AAA services. • ASC, as a key to no wrong door partner, will utilize the Long Term Service Screening (LTSS) Tool to connect clients to long term care services and supports. • Expand VDHCBs to serve 24 clients and hire full time staff to case manage program. • Fund the Warm Hearts Warm Home program to purchase 100 heaters. • Sponsor outreach events such Silver Solutions and Access and Ability Fest to inform and educate the community on supportive services for seniors, veterans, individuals with disabilities and caregivers.
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CRIMINAL JUSTICE/LAW ENFORCEMENT ACADEMY		
<p>Criminal Justice Advisory Committee</p>	<p>Total Number of Projects Reviewed for Fiscal Year 2016: 49</p> <p>Total Number of Projected Projects Reviews for Fiscal Year 2017: 48</p> <p>Total Dollar Value of Projects Reviewed in Fiscal 2016: \$5,746,979.70</p> <p>Total Dollar Value of Projected Project Reviews for Fiscal Year 2017: \$7,529,283.72</p> <p>Review Timeline (Average Number of Days): 30</p> <p>Number of State and Regional Plans/ Environmental Impact Statements Reviewed for Fiscal Year 2016: 13</p>	<p><i>2016 Actual Performance Measures/Productivity:</i></p> <ul style="list-style-type: none"> • Conducted over 152,500 contact hours of training for over 8,300 criminal justice professionals from 128 counties in Texas. • Received the Interagency Agreement FY 2016-2017 from the Governor's Office; increased funding to assist in monitoring site visits. • Successfully updated the planning grant workshops materials, revised the (Criminal Justice Advisory Committee) CJAC policies and procedures to include community plan incentives. • Successfully implemented the Office of the Governor – CJD changes funding and solicitation of grant applications. • Completed Grant Workshops throughout the AACOG region, including hosting a Grant Writing USA course for 70 attendees. • Completed the continuation of the VAWA grant – Investigative Topics for Victims of Violence Against Women project. • Trained over 680 peace officers from over 115 agencies in various classes supported by the VAWA training grant. • Successful completion of three full-time Basic Peace Officer Course (BPOC) training programs. • Expanded the number of locations for regularly scheduled academy in-service trainings from four to six. • Facilitated three career and education fairs for BPOC cadets; average of 30 recruiters present per event. • Successful completion of eight Basic Jailer courses, six of which were held throughout the region. • Current first-time pass rate on the BPOC state exam is 100% (state minimum standard is 80%). • Current first-time pass rate on the Basic County Corrections Course (BCCC) state exam is 91% (state minimum standard is 80%). • Continued to diversify training by contracting adjunct instructors with subject matter expertise to enhance the BPOC/BCOC and In-Service training programs. • Hosted or co-sponsored multiple trainings, including conferences from the FBI and the School District Police Chiefs Association. • 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. • Provided active shooter response training for local corporate security firm. • Launched a Police Use of Force training course that incorporated the Academy's computer simulator and role player scenarios. A total of eight classes were taught. • Successful incorporation of various AACOG departments and other Public Safety agencies into the 12 Community Priority Plans. • For FY 2016, the Academy was the only provider in Texas for the School Marshal Licensing Course.

		<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. • Continued to expand the number of in-service course offerings to agencies throughout the Alamo Area Region. • 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.
		<p><i>Comparison of Projected to Actual 2016 Productivity:</i></p> <ul style="list-style-type: none"> • All projected accomplishments were completed.
		<p><i>2017 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Maintain the Alamo Area Regional Information and Intelligence Sharing Network. • Expand training offered to include state-of-the-art training technology. • Continue to look for opportunities to improve training for both licensing and in-service training. • Continue to participate in major community initiatives such as the Bexar County DWI Taskforce, National Police Week and multi-agency DWI roll call events. • Continue to attend and provide academy reports for the monthly Alamo Area Chiefs and Sheriffs Association meetings. • Continue to offer expanded free training for Impaired Training Investigation to officers throughout the state, such as Texas FRIDAY, SFST Refresher and Effective Investigation of Impaired Driving Cases. • Continue the Criminal Investigators Certification Program through In-Service training. • Complete training requirements for completion of School Marshal training grant. • Continue to host training for out of region trainers to increase the level of skill of peace officers. • Hire an additional instructor to teach additional specialized classes and to assist with other in-service training. • Continue the VAWA grant – Investigative Topics for Victims of Violence Against Women project. • Apply for a grant to provide specialized training to peace officers to assist in the protection of Texas children.

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ECONOMIC DEVELOPMENT		
Regional Review Committee	Not Applicable	<p><i>2016 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> • Regional Services conducted a Newly Elected Officials workshop in June that hosted 20 registrants from the AACOG region. • Regional Services conducted a Planning & Zoning workshop for 30 registrants from the AACOG region. • In partnership with the Office of the Governor, Regional Services organized and conducted the 2016 Governor’s Business Forum for Women that hosted approximately 235 women business owners in the AACOG region. • Partnered with US Census Bureau to host a regional training on new data tools for approximately 30 registrants. • Regional Services was the liaison for City of Fredericksburg to be involved as a site for visits by the America’s Competitive Exchange in 2017. Staff worked in partnership with EDC and City of Fredericksburg Convention and Visitors Bureau. • Regional Services’ partnership with Northeast Partnership Economic Development Committee resulted in outreach for approximately 50 business owners in the NEP service area. <hr/> <p><i>Comparison of Projected to Actual 2016 Productivity:</i></p> <ul style="list-style-type: none"> • Regional Services met its 2016 program performance measures for the Texas Department of Agriculture grant through administrative and technical assistance services. • Regional Services is in compliance with requirements for the Economic Development Administration 2016 grant deliverables. • All workshops met and/or exceeded registration goals for 2016. • No Economic Development workshop was held in 2016. • SBA partnership was postponed to 2017 due to change in leadership at SBA District Office. <hr/> <p><i>2017 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Assist Medina County with the launch of GoMedina, an economic development nonprofit that will promote the county to potential business. • Develop a platform for ISD members to increase AACOG membership. • Become a resource for grant opportunities to AACOG membership. • Establish groundwork for Revolving Loan Fund program through AADC. • Provide leadership to the Community & Economic Development Staff Association of TARC.

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HOMELAND SECURITY		
<p>Regional Emergency Preparedness Advisory Committee (REPAC)</p>	<p>Total Number of Projects Reviewed for Fiscal Year 2016: 14</p> <p>Total Number of Projected Projects Reviews for Fiscal Year 2017: 23</p> <p>Total Dollar Value of Projects Reviewed in Fiscal 2016: \$1,877,358.04</p> <p>Total Dollar Value of Projected Project Reviews for Fiscal Year 2017: \$3,254,099.25</p>	<p><i>2016 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. • Attended the National Homeland Security and Urban Area Security Initiative (UASI) Conference in Tampa, Florida and the International Association of Emergency Management Conference in Savannah, Georgia. • Attended the Texas Emergency Management Conference. • Attend the “Big X” multi-jurisdictional exercise, sponsored by NCTCOG. • 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 Threat and Hazard Identification and Risk Assessment (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, National Incident Management System Compliance Assistance System Tool (NIMSCAST) and other emergency plans. • Revised the Regional Emergency Preparedness Advisory Committee (REPAC) operations and facilitation of the planning and ranking of applications. • Continued to provide support for WEB Emergency Operations Center (WEBEOC), Emergency Notification System and Notification System. • Continued participation in Communication Assets Survey and Mapping (CASM).

		<p><i>Comparison of Projected to Actual 2016 Productivity:</i></p> <ul style="list-style-type: none"> • We provide service and assistance to our regional jurisdictions that allowed 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 Paris Terror attacks. • 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 completed an upgrade to the V-300 virtual simulator to be incorporated into Homeland Security and special response teams training. • Provided guidance and oversight to regional First Responders organizations (Law Enforcement Planning Commission, Law Enforcement, Fire) and jurisdictions on grant applications, mutual aid National Incident Management System (NIMS) compliance, • The National Incident Management System Compliance Assistance System Tool (NIMSCAST) and Emergency Plans. • This is now handled by Southwest Texas Regional Advisory Council (STRAC) and not AACOG due the fact that they host the software on their servers to provide training for WEB Emergency Operations Center (WEBEOC), Emergency Notification System and Notification System. • The Communication Assets Survey and Mapping (CASM) is no longer a regional requirement by the state and is being replaced. The replacement has not yet been announced. • We reviewed the REPAC By-Laws and revised membership and attendance sections. <hr/> <p><i>2017 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Complete Threat and Hazard Identification and Risk Assessment (THIRA) and State Preparedness Report (SPR). • Attend the National Homeland Security and Urban Area Security Initiative (UASI) Conference in Buffalo, New York. • 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 region-wide Homeland Security Strategy. • Hire one new planning staff member. • Participate in more regional outreach and attend locally-sponsored meetings. • Assess the need for Geographic Information Systems in the AACOG planning program.
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<i>Committees used in review process for FY2016-2017</i>	<i>Project Activity Review Summary</i>	<i>Brief narrative of FY 2016 performance measures, comparison of projected to actual 2016 productivity, and FY 2017 projected productivity</i>
9-1-1/TECHNICAL ASSISTANCE		
<p>911 Area Judges</p>	<p>AACOG administers the 911 Program for eight counties, including 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 Fiscal Year 2016: 8</p> <p>Total Number of Projected PSAP's Serviced for Fiscal Year 2017: 8</p> <p>Total Dollar Value of Projects Reviewed in Fiscal 2016: \$1,548,310</p> <p>Total Dollar Value of Projected Project Reviews for Fiscal Year 2017: \$1,588,784</p>	<p><i>2016 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 FY 2017-FY 2018 biennium. • Completed 2016 Initial Risk Assessment with a "Low Risk Rating" from Commission on State Emergency Communications (CSEC). This is the most favorable assessment granted by CSEC. • Updated all Public Safety Answering Point (PSAP) workstations with latest version of Mapflex and updated PSAP maps through the same process. • Obtained equipment maintenance agreement with Western State Communications (WSC, Inc.) for continued support of the AACOG 9-1-1 equipment. • Updated all PSAPs with new dispatch equipment. • Initiated Text-to-9-1-1 and initiated a server upgrade to support this capability. • 9-1-1 staff participated in the Texas Association of Regional Councils' (TARC) Strategic Planning Subcommittee. • Relocated AACOG Backup PSAP from Tesoro to the Wetmore location. • Increased our overall database match rate from 62.25% to 91% by the end of 2016, reducing errors in our maps and address points. <p><i>Comparison of Projected to Actual 2016 Productivity:</i></p> <ul style="list-style-type: none"> • Obtained approval for regional request to add PSAP workstations from CSEC. • Reconfigured GIS/database requirements to match those established by CSEC. • Reestablished Automatic Location Identification (ALI) Database Interlocal agreements for the AACOG 9-1-1 Program. • Established link to new aerial imagery • Established a maintenance agreement for PSAP equipment through CenturyLink. • Hosted ArcGIS1 and ArcGIS2 courses for the 9-1-1 Counties. <p><i>2017 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Evaluate and expand GIS mapping capabilities to streamline the process of updating map layers to better assist our counties. • Fully implement all stages of Text-to-9-1-1. • Expand the Council of Governments Interlocal Agreement to include transfers from LaSalle County to Medina County. • Migrate counties from existing database to a "Geospatial" database. • Initiate Tandem to Tandem trunks for McMullen County and Live Oak County. • Research Emergency Medical Dispatch (EMD) for all AACOG 9-1-1 Counties as an option. • Continue participation in our region at TARC as a member of its ECAC strategic planning subcommittee & Customer Focus Group. • Formulate a 9-1-1 specific GIS Course. • Achieve the state compliance standard of 98% database match rate for reduced errors in our maps and address points.

<i>Committees used in review process for FY 2016-2017</i>	<i>Project Activity Review Summary</i>	<i>Brief narrative of FY 2016 performance measures, comparison of projected to actual 2016 productivity, and FY 2017 projected productivity</i>
AIR QUALITY		
Air Improvement Resources Executive/Advisory/ Technical Committees	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 keep the community informed of pollution-related issues.	<p><i>2016 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. • Upgrade the monitoring network by replacing two ozone monitors with new units and identifying (through formation of a committee) whether the network needs to be re-designed and additional equipment installed. • Update the regional emissions inventory for multiple Eagle Ford and combustion sources by collecting data specific to those sources. The inventories will be completed in 2017. • Conduct sensitivity runs and emission control runs using the photochemical model in order to predict the impact of selected control strategies. • Conduct a review of control strategies implemented in other regions and identify those that could potentially be adopted locally. • 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. • Conduct a public survey to determine whether the community is familiar with ozone pollution issues and what measures they would be willing to adopt to improve air quality.

		<p><i>Comparison of Projected to Actual 2016 Productivity:</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. Completed • Upgrade the monitoring network by replacing two ozone monitors with new units and identifying (through formation of a committee) whether the network needs to be re-designed and additional equipment installed. Partially Completed <ul style="list-style-type: none"> ○ Purchased and installed two ozone monitors ○ Replaced wireless modems ○ Monitoring network analysis in progress • Update the regional emissions inventory for multiple Eagle Ford and combustion sources by collecting data specific to those sources. The inventories will be completed in 2017. Partially Completed <ul style="list-style-type: none"> ○ Completed Quality Assurance Plans for all emissions inventory studies ○ Completed Eagle Ford Shale production emission survey ○ Began collecting data for fuel combustion sources • Conduct sensitivity runs and emission control runs using the photochemical model in order to predict the impact of selected control strategies. Partially Completed <ul style="list-style-type: none"> ○ Completed sensitivity runs ○ Control strategy runs to be completed in 2017 • Conduct a review of control strategies implemented in other regions and identify those that could potentially be adopted locally. Partially Completed <ul style="list-style-type: none"> ○ Completed initial reviews of control strategies ○ Final report to be completed in 2017 • 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. Completed <ul style="list-style-type: none"> ○ Collaborated with Capital Area Council of Governments (CAPCOG) to organize two Joint AACOG AIR Executive and CAPCOG Central Texas Clean Air Coalition meetings • Conduct a public survey to determine whether the community is familiar with ozone pollution issues and what measures they would be willing to adopt to improve air quality. Completed • Manage the development of "Economic Cost of Non-Attainment Study" which will provide financial data on the costs of an ozone non-attainment designation. Final Report to be submitted in January 2017. Partially Completed
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		<p><i>2017 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Update Ozone Conceptual Model through the 2016 ozone season • Maintain a network of six continuous air monitoring stations in the AACOG region that measure and report ambient ozone concentrations • 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 and multiple combustion sources by collecting data specific to those sources. The inventories will be completed by 2017 • 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 locally • 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 a public education campaign in support of ozone reduction. • Develop 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 areas. • Update AACOG's Clean School Bus program. • Develop and get approval for a work plan for the 2018-2019 Biennium.
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Committees used in review process for FY 2016-2017	Project Activity Review Summary	Brief narrative of FY 2016 performance measures, comparison of projected to actual 2016 productivity, and FY 2017 projected productivity
COMMUTE SOLUTIONS		
Air Improvement Resources Public Education Committee	Administration of the Commute Solutions program including the Air Quality Health Alert notification system	<p><i>2016 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> • Develop a set or packet of materials to assist employers who wish to promote or facilitate alternative commuting among their employees. • Plan and conduct ozone season action campaign based on themes developed at the branding roundtable discussions held late 2015 to early 2016 with area stakeholders. • Build awareness of the Certified Auto Ride Home in an Emergency (CARE) program as demonstrated by a marked increase in the number of reimbursement requests made from 2 in 2015 to 10 in 2016. • Raise the number of individuals who have recorded at least one alternative trip on NuRide during the year from 2,669 in 2015 to at least 3,000 in 2016. • Raise the number of subscribers to AACOG's Ozone Action Day notification program to at least 1,900 by the end of 2016. • Conduct the 2016 Air Quality Stewardship Awards by recognizing at least three organizations or projects for their outstanding efforts. <hr/> <p><i>Comparison of Projected to Actual 2016 Productivity:</i></p> <ul style="list-style-type: none"> • During 2016, the Commute Solutions program developed a packet of materials to assist employers who wish to promote or facilitate alternative commuting among employees, which includes brochures and a new, comprehensive booklet describing how to set up commuting programs. Completed • Campaign theme developed as a result of branding roundtable was not in line with new direction of Commute Solution work plan. Commute Solutions conducted advertising more in line with program objectives. Partially completed • Despite greater promotion of the CARE program and closer collaboration with VIA vanpool service, the number of CARE reimbursement requests only rose from 2 during 2015 to 3 during 2016. (Note: this was an internal goal rather than a deliverable.) Partially completed • The number of individuals who have recorded at least one alternative trip on NuRide during the year rose from 2,669 in 2015 to 2,916 in 2016. (Note: this was an internal goal rather than a deliverable.) Partially completed • The number of subscribers to AACOG's Ozone Action Day notification program was raised from 1,700 at the end of 2015 to over 2,000 by the end of 2016. (Note: this was an internal goal rather than a deliverable.) Exceeded • The 2016 Air Quality Stewardship Awards recognized and conducted a ceremony honoring one organization and five projects for their outstanding air quality efforts. Completed <hr/> <p><i>2017 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.

Committees used in review process for FY 2016-2017	Project Activity Review Summary	Brief narrative of FY 2016 performance measures, comparison of projected to actual 2016 productivity, and FY 2017 projected productivity
CLEAN CITIES		
AIR Executive Committee	<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 increase the market and decrease petroleum dependence. Additionally, the project will track, validate, analyze and report critical information and performance metrics necessary to gauge consumer acceptance and track the growth/adoption of petroleum reduction technologies and practices in the marketplace.</p>	<p><i>2016 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> • Prepare and submit an Annual Operating Plan • Maintain status as a designated/re-designated Coalition with the Clean Cities program. • Track petroleum reduction and outreach metrics and submit using an online reporting system on an annual basis. • Track retail alternative fuel pricing information on a quarterly basis and submit using an online reporting system. • Identify and track alternative fuel station opening and closing information and submit using an online reporting system. • Hold stakeholder meetings and/or events to disseminate Clean Cities and Alternative Fuel Vehicle (AFV) information • Conduct outreach to fleets, fuel providers, dealerships and workplace charging locations regarding the use of AFVs/advanced technology vehicles and alternative fuels. • Disseminate program information via newsletter, website, press releases, or other media and public relations efforts. • Keep DOE Regional Manager, Coordinator Council members and other regional coordinators apprised of issues, developments, success stories, etc. by participating in monthly regional calls/webcasts hosted by Regional Manager. • Participate in official Clean Cities Program Workshops, Trainings, and Meetings. • Maintain and develop additional alternative fuel-related proficiency through utilization of Continuing Education Unit (CEU) courses and/or participation in Department of Energy (DOE) Clean Cities webinars. • Recipient will undertake and report on any or all of the following: <ul style="list-style-type: none"> ○ Assist with efforts related to completing or updating a Plug-In Electric Vehicle Community Readiness Scorecard ○ Assist with local efforts related to the implementation of IdleBox ○ Assist with efforts related to increasing awareness of the My MPG tool and recruiting new users ○ Utilize AFLEET, PREP tool, GREET and/or other tools and resources on the Alternative Fuels Data Center (AFDC) tools and Clean Cities Toolkit to assist fleets and stakeholders. • Recipient will undertake and report on any or all of the following: <ul style="list-style-type: none"> ○ Beta test tools or other products (at the request of DOE and/or labs) ○ Submit case studies ○ Develop and submit videos for presentation on Clean Cities TV ○ Develop and submit a project that enhances Clean Cities SharePoint for Coordinator use • Assist with the assessment of local fueling station capabilities and verification of station status. • Submit pertinent station identification information including photos for inclusion on the Alternative Fuels Data Center website. • Assist DOE and/or National Labs with the identification and tracking of "fleet" fuel pricing trends and practices for alternative fuels. • Undertake additional activities to facilitate infrastructure development and to increase deployment of petroleum reduction strategies.

		<p><i>Comparison of Projected to Actual 2016 Productivity:</i></p> <ul style="list-style-type: none"> • Prepare and submit an Annual Operating Plan Completed • Maintain status as a designated/re-designated Coalition with the Clean Cities program. Completed • Track petroleum reduction and outreach metrics and submit using an online reporting system on an annual basis. Completed • Track retail alternative fuel pricing information on a quarterly basis and submit using an online reporting system. Completed • Identify and track alternative fuel station opening and closing information and submit using an online reporting system. Completed • Hold stakeholder meetings and/or events to disseminate Clean Cities and Alternative Fuel Vehicles (AFV) information Completed • Conduct outreach to fleets, fuel providers, dealerships and workplace charging locations regarding the use of AFVs/advanced technology vehicles and alternative fuels. Completed • Disseminate program information via newsletter, website, press releases, or other media and public relations efforts. Completed • Keep Department of Energy (DOE) Regional Manager, Coordinator Council members, and other regional coordinators apprised of issues, developments, success stories, etc. by participating in monthly regional calls/webcasts hosted by Regional Manager. Completed • Participate in official Clean Cities Program Workshops, Trainings, and Meetings. Completed • Maintain and develop additional alternative fuel related proficiency through utilization of CCU courses and/or participation in DOE Clean Cities webinars. Completed • Recipient will undertake and report on any or all of the following: <ul style="list-style-type: none"> ○ Assist with efforts related to completing or updating a Plug-In Electric Vehicle Community Readiness Scorecard ○ Assist with local efforts related to the implementation of IdleBox. ○ Assist with efforts related to increasing awareness of the My MPG tool and recruiting new users. ○ Utilize AFLEET, PREP tool, GREET, and/or other tools and resources on the Alternative Fuels Data Center (AFDC) tools and Clean Cities Toolkit to assist fleets and stakeholders. Completed • Recipient will undertake and report on any or all of the following: <ul style="list-style-type: none"> ○ Beta test tools or other products (at the request of DOE and/or labs) ○ Submit case studies ○ Develop and submit videos for presentation on CleanCitiesTV. ○ Develop and submit a project that enhances Clean Cities Sharepoint for Coordinator use. Completed • Assist with the assessment of local fueling station capabilities and verification of station status. Completed • Completed: Submit pertinent station identification information including photos for inclusion on AFDC. Completed • Assist DOE and/or National Labs with the identification and tracking of “fleet” fuel pricing trends and practices for alternative fuels. Completed • Undertake additional activities to facilitate infrastructure development and to increase deployment of petroleum reduction strategies. Completed <p><i>2017 Projected Productivity/Performance Measures:</i> The 2017 Clean Cities Coalition grant contract has not been issued to date, thus, it is not possible to project 2017 Productivity / Performance Measures at this stage.</p>
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<i>Committees used in review process for FY 2016-2017</i>	<i>Project Activity Review Summary</i>	<i>Brief narrative of FY 2016 performance measures, comparison of projected to actual 2016 productivity, and FY 2017 projected productivity</i>
RESOURCE RECOVERY		
Resource Review Committee	<p>Total Number of Projects Reviewed for Fiscal Year 2016: 9</p> <p>Total Number of Projected Projects Reviews for Fiscal Year 2017: 8</p> <p>Total Dollar Value of Projects Reviewed in Fiscal 2016: \$ 158,211.50</p> <p>Total Dollar Value of Projected Project Reviews for Fiscal Year 2017: \$161,887.50</p> <p>Review Timeline (Average Number of Days): 2</p> <p>Number of State and Regional Plans/ Environmental Impact Statements Reviewed for Fiscal Year 2016: O/EIS 14</p>	<p><i>2016 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> • Review 9 grant applications for 2016; 6 were funded. • Participate in Earthwise Living Day and Earth Day, Road Shows, Health Fairs • Help all FY 2016 biennium grantees to start their projects by August 2016. • Continue with the City of Leon Valley's EPA Superfund Committee-Reviewed Emails. • Work with Alamo Resource Conservation & Development (RC&D). AACOG Resource Recovery Manager serves on the Alamo RC&D Board as the AACOG representative. <hr/> <p><i>Comparison of Projected to Actual 2016 Productivity:</i></p> <ul style="list-style-type: none"> • All tasks projected for 2016 were completed in 2016. <hr/> <p><i>2017 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • Assist all FY 2017 grantees to start grant funded projects. • Participate in Earthwise Living Day, Earth Day, AACOG Road Shows and other outreach events. • Continue working with City of Leon Valley's EPA Superfund Committee. • Continue to serve as AACOG's representative to the Alamo Resource Conservation & Development Board. • Ensure all FY 2016-2017 projects complete their projects and report fund expenditures by August 31, 2017.

<i>Committees used in review process for FY2016-2017</i>	<i>Project Activity Review Summary</i>	<i>Brief narrative of FY 2016 performance measures, comparison of projected to actual 2016 productivity, and FY 2017 projected productivity</i>
WEATHERIZATION ASSISTANCE PROGRAM:		
Not Applicable.	Not applicable	<p><i>2016 Actual Performance Measures:</i></p> <ul style="list-style-type: none"> • Weatherization was awarded a \$1.3 million grant for the Low Income Home Energy Assistance Program (LIHEAP), to provide energy conservation measures to 112 homes. • Weatherization was awarded a \$438,000 grant from the US Department of Energy (DOE), to provide 47 homes with energy conservation measures. • Weatherization conducted the 2014-2016 Homes for Texas Heroes grant from the Texas Veterans Commission in the amount of \$500,000 to serve 32 veterans. <p><i>Comparison of Projected to Actual 2016 Productivity:</i></p> <ul style="list-style-type: none"> • Weatherization met its 2016 program performance measures for the Texas Department of Housing & Community Affairs (TDHCA) LIHEAP program, completed 112 homes and served 239 clients with energy conservation measures. • Weatherization was in compliance with requirements for the Department of Energy (DOE) grant deliverables, completed 47 homes and served 125 regional clients. • Weatherization met and exceeded program deliverables for the Homes for Texas Heroes grant by 216% and served 82 veteran clients in the region. • Weatherization submitted an application to The Home Depot Foundation Veteran Housing Program. The \$500,000 application was not awarded. <p><i>2017 Projected Productivity/Performance Measures:</i></p> <ul style="list-style-type: none"> • 2016-2017 LIHEAP contract, in the amount of \$1,555,112 was awarded. Approximately 130 homes will receive energy conservation measures. • 2016-2017 DOE contract, in the amount of 368,272, was awarded. Approximately 52 homes will receive energy conservation measures. • Weatherization program will increase the number of construction contractors to five (5) to assist in the energy conservation efforts in the region • Weatherization submitted a grant application to the Homes for Texas Heroes, Texas Veterans Commission program in 2017. Requested amount is \$500,000.

Assistance to Local Governments (2016 Actual and 2017 Projected)

NAME OF COURSE	NUMBER OF CONTACT HOURS			NUMBER OF STUDENTS		
	2016		2017	2016		2017
	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.	280	270	290	140	135	145
Alamo Area Law Enforcement Academy	140,000	152,500	140,000	7,000	8,385	8000
Basic Peace Officer Course	65,000	68,568	65,000	100	76	80
Basic Jailer Course	2,000	4,912	2,500	30	57	50
Basic Telecommunication Officer Course	1,000	860	700	30	17	20
Basic Instructor's Course	1,200	2,320	1,500	40	58	50
Intermediate Peace Officer Course	5,000	3,952	4,000	200	175	175
In-Service, Advanced and Specialized Courses*	60,000	72,068	60,000	5,500	7926	6600
*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 2016 Dec 2016 accounts for 12 of the total 24 months of the TCLEOSE training cycle.						
REGIONAL SERVICES:						
Newly Elected Officials Workshop (NEO)	12	12	12	20	20	40
Planning & Zoning workshop	6	6	6	20	30	25
Grantwriting Workshop	16		16	55	55	20
Census Bureau Training	4	4	4	25	25	25
Election Law Workshop			4			25
HOMELAND SECURITY:						
Homeland Security Grant Workshop (2 hrs.)	0	70	80	0	35	40
THIRA Training (2 hrs.)	26	54	80	13	27	40
eGrants Workshop (3 hrs.)	0	72	0	0	23	0
911:						
ArcGIS 1 Course (16 hrs.)	0	12	0	0	12	0
ArcGIS 2 Course (24 hrs.)	0	12	0	0	12	0
RESOURCE RECOVERY:						
Leon Valley Earthwise Living	4	4	4	400	300	400
City of San Antonio Fiesta Earth Day	0	0	0	0	0	0
Kerr County Roadshow	2	2	2	100	100	100
McMullen County Roadshow	2	2	2	50	50	50
Gillespie County Roadshow	2	2	2	60	60	60
Bexar County Sheriff/Code Enforcement Office	1	1	1	12	12	12
Local Control of Illegal Dumping Workshop	8	16	16	60	53	60
Totals:	274,563	305,719	274,219	13,855	17,643	16,017

General Technical Assistance (2016 Actual and 2017 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	
	Projected 2016	Actual 2016	Projected 2017	Actual 2016 Performance	Projected 2017 Performance
CRIMINAL JUSTICE:					
All Counties	2452	2370	2300	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 over 2,000 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	n/a	n/a	n/a	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					
12 Counties and 58 Cities	n/a	n/a	n/a	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).
REGIONAL SERVICES:					
12 counties/55 municipalities	265	265	285	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.
RESOURCE RECOVERY:					
2016 Grantees					
Kerr County	2	2	2	Approved work orders on grants, reviewed quarterly reports, answered questions on recycling, finding HHW contractors, gave general advice on how to proceed on some projects. Held a workshop on how to do reports. Responded to the general public from some of these governments on questions for recycling unusual items and how some programs work. Continued to monitor and even prepare solutions on the Post Oak Clean Green Landfill in Guadalupe County. Reviewed recycling facility registration for asphalt shingles. Met with and provided information for a proposed recycling facility on tires in Kerr County. Provided information for a proposed business on waste food collection in San Antonio.	Approved work orders on grants, reviewed quarterly reports, answered questions on recycling, finding HHW contractors, gave general advice on how to proceed on some projects. Held a workshop on how to do reports. Responded to the general public from some of these governments on questions for recycling unusual items and how some programs work. Continued to monitor and even prepare solutions on the Post Oak Clean Green Landfill in Guadalupe County. Reviewed recycling facility registration for asphalt shingles. Met with and provided information for a proposed recycling facility on tires in Kerr County. Provided information for a proposed business on waste food collection in San Antonio. Helped all 16 and 17 grantees completed projects by June 2017 and finalized all reimbursements by August 15, 2017. Complete reviews of registration/permits started at the end of 2016 and any new ones. Continued to give out recycling information to local governments and their residents, continued to provide closed landfill information to the Alamo region. Started working on the next Biennium with all interested local governments.
City of New Braunfels	2	2	2		
City of San Antonio	2	2	2		
McMullen County	2	2	2		
Bandera County	2	2	2		
City of Seguin	2	2	2		
Medina County	2	2	2		
City of Kerrville	2	2	2		
City of Devine	4	4	4		
2017 Grantees					
City of San Antonio	2	2	2		
City of Kerrville	2	2	2		
City of Leon Valley	2	2	2		
San Antonio River Authority	2	2	2		
City of New Braunfels	2	2	2		
Comal County	2	2	2		
City of Boerne	2	2	2		
Totals:					
	2,751	2,669	2,619		

Grant Application Assistance (2016 Actual)

Name of Receiving Entity	Funding Agency	Number of Applicants	Dollar amount sought
CRIMINAL JUSTICE:			
Bexar County	Criminal Justice Program - CJD	1	\$165,215.00
Guadalupe County	Criminal Justice Program - CJD	1	\$45,350.00
City of Hill Country Village	Criminal Justice Program - CJD	1	\$32,480.00
Comal County	Criminal Justice Program - CJD	1	\$70,552.00
Kendall County	Criminal Justice Program - CJD	1	\$71,540.00
Bexar County-DA	Criminal Justice Program - CJD	1	\$103,368.85
City of Bulverde	Criminal Justice Program - CJD	1	\$85,186.47
Bexar County Sheriff's Office	Criminal Justice Program - CJD	1	\$83,196.00
City of New Braunfels	Criminal Justice Program - CJD	1	\$46,873.00
City of Fredericksburg	Criminal Justice Program - CJD	1	\$32,850.00
City of Seguin	Criminal Justice Program - CJD	1	\$39,296.44
Comal County JPO	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$75,320.00
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	\$91,446.00
Karnes County	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$161,294.00
City of San Antonio - Municipal Court	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$100,000.00
Kerr County	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$112,460.00
Seguin Independent School District	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$109,900.00
City of Seguin	General Juvenile Justice Delinquency Prevention Program - CJD	1	\$100,000.00
Karnes County	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$38,353.25
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	\$59,849.12
City of New Braunfels	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$61,470.00
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	\$69,281.00
City of Seguin	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$101,276.50

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	\$88,640.00
Bexar County	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$96,255.00
Medina County	Violent Crimes Against Women Criminal Justice and Training Project - Domestic Violence, Sexual Assault, Dating Violence and Stalking Program - CJD	1	\$103,868.04
Comal County Family Violence Shelter, Inc	General Victim Assistance - Direct Services Program - CJD	1	\$257,742.00
Big Brothers Big Sisters of South Texas	General Victim Assistance - Direct Services Program - CJD	1	\$126,470.00
St. Jude's Ranch for Children	General Victim Assistance - Direct Services Program - CJD	1	\$164,876.00
Boys Town Texas, Inc	General Victim Assistance - Direct Services Program - CJD	1	\$141,720.23
City of Schertz	General Victim Assistance - Direct Services Program - CJD	1	\$5,340.00
Hill Country Crisis Council, Inc	General Victim Assistance - Direct Services Program - CJD	1	\$271,160.00
Children's Bereavement Center of South Texas	General Victim Assistance - Direct Services Program - CJD	1	\$50,204.00
Family Service Association of San Antonio, Inc	General Victim Assistance - Direct Services Program - CJD	1	\$76,927.00
Atascosa Family Crisis Center, Inc	General Victim Assistance - Direct Services Program - CJD	1	\$184,967.50
Bexar County Family Justice Center	General Victim Assistance - Direct Services Program - CJD	1	\$49,262.00
Alamo Area Rape Crisis Center	General Victim Assistance - Direct Services Program - CJD	1	\$359,737.00
Kendall County	General Victim Assistance - Direct Services Program - CJD	1	\$156,805.00
Kendall County Women's Shelter	General Victim Assistance - Direct Services Program - CJD	1	\$256,741.97
Seton Home	General Victim Assistance - Direct Services Program - CJD	1	\$137,210.10
Kerr County	General Victim Assistance - Direct Services Program - CJD	1	\$54,709.64
Jewish Family Service of San Antonio, Texas, Inc.	General Victim Assistance - Direct Services Program - CJD	1	\$179,030.00
St. Peter- St. Joseph Children's Home	General Victim Assistance - Direct Services Program - CJD	1	\$343,923.00
Family Violence Prevention Services, Inc.	General Victim Assistance - Direct Services Program - CJD	1	\$483,814.00
Southwest Family Life Center	General Victim Assistance - Direct Services Program - CJD	1	\$62,921.00
Catholic Charities	General Victim Assistance - Direct Services Program - CJD	1	\$96,116.00
Guadalupe Valley Family Violence Shelter, Inc.	General Victim Assistance - Direct Services Program - CJD	1	\$50,568.99
Not Above The Law (NATL)	General Victim Assistance - Direct Services Program - CJD	1	\$31,050.00
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:			
SAISD/ACCD with COSA	Economic Development Administration	1	\$1,500,000.00
RESOURCE RECOVERY:			
Kerr County	TCEQ	1	\$25,000.00
City of New Braunfels	TCEQ	1	\$1,600.00
City of San Antonio	TCEQ	1	\$45,000.00
McMullen County	TCEQ	1	\$9,534.50
Bandera County	TCEQ	1	\$25,000.00
City of Seguin	TCEQ	1	\$22,950.00
Medina County	TCEQ	1	\$18,928.00
City of Kerrville	TCEQ	1	\$5,000.00
City of Devine	TCEQ	1	\$5,200.00
Totals:		68	\$8,931,595

Grant Application Assistance (2016 Projected)

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:			
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

Performance/Productivity Report - State Assistance Planning Grant

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
REGIONAL SERVICES:			
Municipalities in the AACOG region	Texas Department of Agriculture	20	\$275,000.00
RESOURCE RECOVERY:			
City of San Antonio	TCEQ	1	\$72,022.50
City of Kerrville	TCEQ	1	\$10,000.00
City of Leon Valley	TCEQ	1	\$30,285.00
San Antonio River Authority	TCEQ	1	\$7,080.00
City of New Braunfels	TCEQ	1	\$20,000.00
Comal County	TCEQ	1	\$12,500.00
City of Boerne	TCEQ	1	\$10,000.00

Totals: **71** **\$10,382,238**

2016 Services to State Agencies (Actual)

AGENCY	SERVICE	Compensated	Partially Compensated	Not Compensated	Approx. Value (if Known)
CRIMINAL JUSTICE:					
Interlocal Agreement between the Governor's Office and AACOG (FY 2016)	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.	X			\$159,290.30
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			\$1,548,310.00
HOMELAND SECURITY:					
Texas Division of Homeland Security	Planning, training, exercises and grant monitoring.	X			\$306,960.37
NATURAL RESOURCES:					
Texas Department of Transportation (Commute Solutions)	Conduct Commute Solutions program that promotes travel alternatives and reduces pollution and congestion.	X			\$213,600.00
Texas Commission on Environmental Quality	Develop emissions inventory for specific source categories, as directed by state.	X			\$120,000.00
Texas Commission on Environmental Quality	Conduct photochemical modeling to analyze and project ozone pollution in the region.	X			\$92,500.00
Texas Commission on Environmental Quality	Collect data to develop a Conceptual Model that will characterize the meteorological and atmospheric conditions associated with local high ozone events.	X			\$32,500.00
Texas Commission on Environmental Quality	Maintain air quality monitoring network in region.	X			\$73,000.00
Texas Commission on Environmental Quality	Develop local pollution control strategy and needs assessment framework.	X			\$70,500.00
Texas Commission on Environmental Quality	Perform outreach and education to further efforts toward local air quality control initiatives.	X			\$195,000.00

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			\$33,750.00
REGIONAL SERVICES:					
Texas Department of Agriculture (TDA)	Support of the TxCDBG Regional Review Committee in updating the AACOG Guidebook, administer the Regional Review Committee, score TxCDBG application from the region and provide technical assistance to member governments.	X			\$9,955.00
Office of the Governor (OOG)	Support of Women Owned Businesses in the region through conducting of the Women's Business Forum.		X		\$17,000.00
Texas Workforce Commission (TWC)	Support of local workforce events to include outreach efforts on behalf of small business owners.			X	\$5,000.00
RESOURCE RECOVERY:					
TCEQ	Disseminated information; maintained the Closed Landfill Inventory, award and monitored grants, held workshops. Reviewed permit and registrations for waste and recycling facilities. Perform educational outreach for recycling. Served on local community environmental committees and EPA committees as asked. Answered questions asked by the public and private industry on environmental topics	X			\$240,076.00

\$3,117,441.67

2017 Services to State Agencies (Projected)

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.	X			\$175,000.00
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			\$1,588,784.00
HOMELAND SECURITY:					
Texas Division of Homeland Security	Planning, training, exercises and grant monitoring	X			\$323,813.05
NATURAL RESOURCES:					
Texas Department of Transportation (Commute Solutions)	Conduct Commute Solutions program that promotes travel alternatives and reduces pollution and congestion.	X			\$213,600.00
Texas Commission on Environmental Quality	Develop emissions inventory for specific source categories, as directed by state.	X			\$240,000.00
Texas Commission on Environmental Quality	Conduct photochemical modeling to analyze and project ozone pollution in the region.	X			\$165,000.00
Texas Commission on Environmental Quality	Collect data to develop a Conceptual Model that will characterize the meteorological and atmospheric conditions associated with local high ozone events.	X			\$65,000.00
Texas Commission on Environmental Quality	Maintain air quality monitoring network in region.	X			\$368,153.00
Texas Commission on Environmental Quality	Develop local pollution control strategy and needs assessment framework	X			\$141,000.00

Performance/Productivity Report - State Assistance Planning Grant

Texas Commission on Environmental Quality	Perform outreach and education to further efforts toward local air quality control initiatives	X			\$390,000.00
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			\$11,250.00
REGIONAL SERVICES:					
Texas Department of Agriculture	Support of the TxCDBG Regional Review Committee in updating the AACOG Guidebook, administer the Regional Review Committee, score TxCDBG application from the region and provide technical assistance to member governments.	X			\$10,146.00
Texas Workforce Commission	Support of local workforce events to include outreach efforts on behalf of small business owners			X	\$5,000.00
Defense Economic Adjustment Assistance-Office of the Governor (Texas)	Coordination of infrastructure project to provide water to 5 military installations in San Antonio.			X	\$5,000,000.00
RESOURCE RECOVERY:					
TCEQ	Disseminate information; maintain the Closed Landfill Inventory, award and monitor grants, hold workshops. Review permit and registrations for waste and recycle facilities. Perform educational outreach for recycling. Provide meeting space for TCEQ public meetings. Serve on TCEQ committee if requested to do so. Serve on local community environmental committees and EPA committees when asked. Answer questions asked by the public and private industry on environmental topics.	X			\$240,076.00
					\$8,936,822.05

\$8,936,822.05