Agenda
Alamo Area Council of Governments
Board of Directors Meeting
Wednesday, April 27, 2022 - 10:00 a.m.
2700 NE Loop 410,
Board Room, Suite 110
San Antonio, TX 78217

We request All Electronic Devices Be Silenced

1. Meeting called to Order
The AACOG Board of Directors is meeting in accordance with Chapter 551 of the Texas Government Code (Open Meetings Act). As such, the Board of Directors reserves the right to retire into executive session concerning any of the items listed on this Agenda whenever it is considered necessary and legally justified under the Texas Open Meetings Act.

2. Roll Call

3. United States Pledge of Allegiance and Texas Pledge of Allegiance

4. Public Comments
This time is for anyone to comment to the Board of Directors on issues and items of concern. There will be no Board of Directors deliberation or action on these comments. Time allowed is at the discretion of the Chairman; with three (3) minutes being customary.

5. Declarations of Conflict of Interest

Presentations

6. Recognition of Outgoing Board Members:

Mayor James Danner, City of Hondo - Representing Area Cities - Group A
Board of Directors member – April 2019 through May 2022
Executive Committee Member 2021 and 2022

Mayor Robert Gregory, City of La Vernia - Representing Area Cities - Group B
Board of Directors member - February 2014 through May 2022
Executive Committee member - 2015 through 2017 and 2019 through 2022

Executive Director

7. Monthly Report - Diane Rath

A. Staffing Updates

B. Program Status and Operational Updates

1. Area Agencies on Aging (AAA)
2. Alamo Regional Transit (ART)
3. External Affairs & Communications
4. Intellectual & Developmental Disability Services (IDDS)
5. Military and Veterans Affairs

6. Natural Resources
7. Public Safety
8. Regional Services
9. Environmental Conservation
10. Weatherization Assistance Program

C. Organizational Updates

1. Building Update
2. General Administration
3. Policy Review
4. Chief Financial Officer
5. General Counsel

Consent Agenda

The consent agenda consists of items considered being of a routine nature and contains items recommended for approval by the Executive Committee or by the Board Chair and the minutes from previous Board of Directors meetings. These items will be enacted in one motion, or any member of the Board may request that items be removed from the consent agenda and considered separately for purposes of discussion and voting.

8. Consider and act upon the recommendation to approve the March 23, 2022 Board of Directors Meeting Minutes.

9. Consider and act upon the recommendation from the Bexar Senior Advisory Committee (BSAC) for approval of BSAC Member nominations. - Jo Ann Tobias-Molina

From Executive Committee

10. Consider and act upon the recommendation regarding the 1st Quarter 2022 financial report. - Julio Elizondo

A. Dashboard
B. Balance Sheet
C. Revenue and Expenditures
D. Administrative Budgets
E. Quarterly Investment Report

11. Consider and act upon the recommendations regarding the 2021 and 2022 completed activities and the internal audit plan for 2022. - Jaye Wells

12. Consider and act upon the Quality Assurance update on 2021 and 2022 completed activities and the Quality Assurance Plan for 2022. - Bryn Herrera

13. Agency Contract Performance Report - Diane Rath

New Business

14. Consider and act on the recommendation to authorize the Executive Director to execute non-binding Letters of Intent (LOI) with managed care organizations bidding on the HHSC STAR+PLUS managed care product line and enter negotiations with the successful applicants for the provision of services in STAR+PLUS and the STAR+PLUS pilot. - Jacob Ulczynski

15. Consider and act upon the recommendation to authorize the Executive Director to implement a one-time retention payment for IDD Services case management positions in an amount of $1,000 per employee. - Jacob Ulczynski

16. Consider and act upon the recommendation to adopt and implement revisions to AACOG's Customer Rights Policy. - Jacob Ulczynski

17. Consider and act upon the recommendation to authorize the Executive Director to execute a Memorandum of Understanding (MOU) with Texas Workforce Commission, Workforce Solutions Alamo, and Toyotetsu Texas for the continuation of the IDD Apprenticeship program. - Jacob Ulczynski

18. Consider and act upon the recommendation to adopt a Resolution to recognize May as Older Americans Month in the AACOG Region -- Jo Ann Tobias-Molina

19. Consider and act upon the recommendation to ratify the development of a method of distribution (MOD) for the Texas Community Development Block Grant Mitigation (CDBG-MIT) Regional Mitigation Program; submission of a draft MOD to the Texas General Land Office (GLO) for preliminary approval; approve the waiver request option to add 2015 and 2016 Floods CDBG-MIT eligible counties to the MOD; approve the waiver request option to lower the minimum funding limits for projects; and authorization to proceed with the MOD development, adoption and final approval. - Miguel Segura

Committee Reports

20. Consider and act upon the recommendations from the Criminal Justice Advisory Committee (CJAC) regarding the Juvenile Justice Delinquency Prevention (JJDP), Truancy Prevention (TP), Justice Assistance Grant (JAG), General Victims Assistance-Direct Services (VOCA), and Violence Against Women Justice and Training Program (VAWA) funding streams for FY 2023. This item will not require an amendment to the 2022 budget. – Marcela Medina

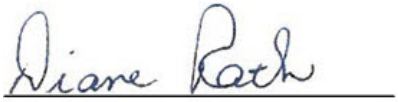
21. Next meeting is scheduled for Wednesday, May 25, 2022 at 10:00 a.m. at AACOG.

22. Adjournment

Items of interest for inclusion on future agendas should be forwarded to the Chair and Executive Director.
Jim Teal
County Judge, McMullen County
AACOG Board Chair

I, the undersigned, Diane Rath, do hereby certify that the above Notice of Meeting of the above named Board of Directors is a true and correct copy of said Notice, and that I posted a true and correct copy of said Notice at the State of Texas, the Bexar County Clerk's Office, Texas, and at the entrance of 2700 NE Loop 410, San Antonio, Texas; places readily accessible to the general public. Said Notice shall remain so posted continuously for at least 72 hours proceeding the scheduled time of said Meeting.

Dated this 22nd day of April, 2022



Diane Rath
Executive Director

This meeting is accessible to people with disabilities. The accessible entrance is located at the front entrance of 2700 NE Loop 410, San Antonio, TX 78217. Accessible parking spaces are also available. Please contact AACOG for auxiliary aids and services for the hearing impaired, including interpreters for the deaf, at 210-362-5200 at least 48 hours prior to the meeting or by calling Texas Relay at 7-1-1 for assistance.

Board of Directors Meeting **7.**

Meeting Date: 04/27/2022

Title: Executive Directors Report

Presented by: Diane Rath, Executive Director

AGENDA ITEM DESCRIPTION:

Monthly Report - Diane Rath

A. Staffing Updates

B. Program Status and Operational Updates

1. Area Agencies on Aging (AAA)
2. Alamo Regional Transit (ART)
3. External Affairs & Communications
4. Intellectual & Developmental Disability Services (IDDS)
5. Military and Veterans Affairs
6. Natural Resources
7. Public Safety
8. Regional Services
9. Environmental Conservation
10. Weatherization Assistance Program

C. Organizational Updates

1. Building Update
2. General Administration
3. Policy Review
4. Chief Financial Officer
5. General Counsel

BACKGROUND/HISTORY:

DISCUSSION:

FINANCIAL IMPACT:

STAFF RECOMMENDATION:

Attachments

ED Report

Executive Director's Monthly Report

April 27, 2022

**I would like to recognize a special guest who is joining us today, Kris Robles, Intergovernmental Affairs Manager from the General Land Office – Kris, welcome to San Antonio and AACOG! **

A. Staffing Updates:

- Rick Bluntzer has joined us as our new Senior Director of Operation
- Will McKnight has joined us as our new Director pf Military & Veterans Affairs
- Emily Gillen, Aging Services Benefits Counselor, received her Certified Dementia Practitioner (CDP) certificate
- Kimberly Beasley, Aging Services Health & Wellness Specialist, was instrumental in working with the creators of BingoCize in their transition to virtual classes at the beginning of the pandemic
    - The creator of the BingoCize Evidenced-based Intervention program, a Co-Director at the Center for Applied Science in Health & Aging at Western Kentucky University, has invited Ms. Beasley to participate in further research and development for making significant upgrades to the course's user experience
- Juan Flores completed the 2022 San Antonio Area Foundation Supervisory and Management Program
- Andre Fuhrman, Weatherization Quality Control Inspector, was re-certified as a Home Energy Professional (HEP) Quality Control Inspector.

B. Program Status and Operational Updates:

Area Agencies on Aging

- The Benefits Counseling Team has met their National Council on Aging (NCOA) Grant Application Goal
    - They completed 500 applications in the 5 core public assistance programs, which include LIHEAP and SNAP
- Trualta, our Online Caregiver training software, reported our first-year numbers to be at 95% - this is for requests becoming active users.
    - Over 305 educational modules have been accessed by AACOG Aging Services caregivers this first year.

Alamo Regional Transit

- Demand Response total passenger count increase 28% over previous month.

External Affairs & Communications

Intellectual & Developmental Disability Services

- Hosting our first ever IDD Apprentice Showcase, scheduled for April 28th
    - The event will allow our IDD participants to display their skills and work-product to IT companies from across the San Antonio community
- Presented IDD Recognition & Response Training at the Texas Rangers annual conference on March 30th in Kerrville
    - 170 Texas Rangers were in attendance
- Community Needs Assessment Focus groups were held March 29th – 31st. Community Needs Assessment survey is being distributed now.

Military & Veterans Affairs

Natural Resources

- April 13th, EPA announced:
  - its disapproval of Bexar County 179B demonstration for foreign transport, and
  - its proposal to reclassify Bexar County as moderate nonattainment.
    - The EPA will hold a virtual public hearing on May 9th
    - The public comment period ends June 13th.

Public Safety

- BPOC Bravo began on April 11th, with 25 cadets
- BPOC "Part-Time" course began on March 28th, with 11 cadets
- We are hosting a Law Enforcement Job Fair at the Academy on April 28th
- We hosted UTSA's Criminal Justice students for a "College Day" at the Academy on April 21st
  - Students had the opportunity to tour the Academy, learn about the BPOC requirements, and test out our simulator.

Regional Services

- Economic Development Forum scheduled for May 5th
  - This will be a day-long event with numerous programs and discussions
- Planning & Zoning Workshop scheduled for May 27th .

Environmental Conservation

- Earth Day at Woodlawn Lake in San Antonio is scheduled for April 23rd
- Converse Go Green Day is scheduled for April 30th
- Seguin's Earth Day is also scheduled for April 30th
  - Natural Resources will be at the Seguin event, along with their Electric Vehicle display and ride-alongs.

Weatherization Assistance Program

- Weatherization Inspection staff attended the 2022 National Performance Conference in Nashville, which also helped staff earn their continuing education units (CEUs) in the weatherization industry.

C. Organizational and General Administration Updates:

Building Update

- We have retained CBRE as our leasing agent for the properties and we are encouraged by their comments about the desirability of our space.
- After receiving responses to our RFQ for energy management services, we have entered into negotiations with an engineering firm with a long and successful history of working on SECO projects.
  - The firm will conduct the Investment Grade Audit that is necessary to obtain long term financing and offers all construction management and other services necessary for a turnkey project.
- We are also in the process of reviewing the responses to our RFP for elevator modernization and are pleased to report that the pricing has not exceeded our initial estimates.
- Regarding the purchase of the motor bank property, the physical survey work has been completed and we are awaiting receipt of the final survey. The sale is set to close within 10 days from receipt of an acceptable survey.

Administration
Policy Review
Chief Financial Officer
General Counsel

Board of Directors Meeting **8.**

Meeting Date: 04/27/2022

Title: March 23, 2022 Meeting Minutes

AGENDA ITEM DESCRIPTION:

Consider and act upon the recommendation to approve the March 23, 2022 Board of Directors Meeting Minutes.

BACKGROUND/HISTORY:

DISCUSSION:

FINANCIAL IMPACT:

STAFF RECOMMENDATION:

Attachments

Draft March 23, 2022 Meeting minutes

Minutes
Alamo Area Council of Governments
Board of Directors Meeting
2700 NE Loop 410, Suite 101
San Antonio, TX 78217
March 23, 2022

MEMBERS PRESENT
Judge James Teal, Chair
Councilman Clayton Perry, Vice Chair
Commissioner Marialyn Barnard
Ms. Luana Buckner
Mayor Suzanne de Leon
Mayor Mary Dennis
Judge Richard Evans
Mayor Robert Gregory
Mr. James Hasslocher
Judge Robert Hurley
Judge Richard Jackson
Judge Rob Kelly
Judge Sherman Krause
Ms. Lisa Lewis
Judge Chris Schuchart
Mr. Sylvester Vasquez
Mayor John Williams
Mr Brian Hoffman, JBSA Ex Officio, Non-voting

ALTERNATES PRESENT
Marcus Primm for
Commissioner Rebeca Clay-Flores
Mayor Darrin Schroeder for
Mayor James Danner
Frank Ramirez for
Councilwoman Adriana Rocha Garcia
Commissioner Bynny Lyssy for
Judge Wade Hedtke
Mr. Jim Wolverton for
Judge Kyle Kutscher
Commissioner Jose Ascuncion for
Judge Arnulfo Luna
Kellie Early for
Representative Andy Murr
Andrew Solano for
Councilwoman Ana Sandoval
Commissioner Donnie Schuch for
Judge Mark Stroeher

MEMBERS ABSENT
Councilman James Blakey
Commissioner Tommy Calvert
Mayor Tim Handren
Judge Darrel Lux
Senator Jose Menendez

EX-OFFICIO MEMBERS ABSENT
Representative Kyle Biedermann
Representative Ryan Guillen
Representative John Kuempel
Senator Judith Zaffirini

GUESTS PRESENT
Dawn Davies, Hill Country Alliance
Fred Reyes, Pearsall, TX

STAFF PRESENT
Diane Rath
Jenise Diaz
Cliff Herberg
Jacob Ulczynski
Julio Elizondo
Susie Ernst
Bryn Herrera
Lyle Hufstetler
Tom Logan
Marcela Medina
Claudia Mora
Alicia Penalver
Miguel Seguara
Blancia Tapia
Gary Timpson
Jo Anne Tobias-Molina
Jhoan Torres
Jaye Wells
other staff members

1. Chairman Teal called the meeting to order at 10:03 a.m.

The AACOG Board of Directors is meeting in accordance with Chapter 551 of the Texas Government Code (Open Meetings Act). As such, the Board of Directors reserves the right to retire into executive session concerning any of the items listed on this Agenda whenever it is considered necessary and legally justified under the Texas Open Meetings Act.

2. Roll Call was taken and a quorum was established. - Susie Ernst

3. The United States Pledge of Allegiance and Texas Pledge of Allegiance were recited.

4. No Public Comments were given.

This time is for anyone to comment to the Board of Directors on issues and items of concern. There will be no Board of Directors deliberation or action on these comments. Time allowed is at the discretion of the Chairman; with three (3) minutes being customary.

5. No Declarations of Conflict of Interest were given.

Presentations

6. Community Planning for the 2024 Total Eclipse - Dawn Davies, Night Skies Program Manager with Hill Country Alliance

Executive Director

7. Executive Director Rath presented the following Agency Updates to the Board members:

A. **Staffing Updates:**

- Jaye Wells has joined us as our new Internal Auditor
- Andre Fuhrman has accepted the Quality Control Supervisor Position. He has been with the agency for 7 years as a Quality Control Inspector.

B. **Program Status and Operational Updates:**

Area Agencies on Aging

- Alamo Ombudsman have surpassed their annual goal of reaching 24 volunteers.
  - They reached number 25 in February.
- The US Aging Conference is scheduled for July 10-13th in Austin
  - Aging Services has been invited to participate as a member of the planning committee.
- Established a partnership with the HEB Pharmacy Resident's program
  - Residents have provided training for the Senior Companion Program volunteers, and are developing training schedules for both staff and the public.
- Accepted a Senior Nutrition Program Proclamation from Bexar County, March 15th at Somerset Senior Citizen Center
  - Thank you Commissioner Clay-Flores for your support and recognition
- Also accepted a Senior Nutrition Program Proclamation from the City of San Antonio, March 1st at the Southside Lions Center
- Presented our Texas Tall Tales COVID-19 Vaccine campaign and strategies used at the Statewide ADRC meeting

Alamo Regional Transit

- Nine (9) propane vehicles are now in service.

- Continuing to participate in TxDOT's transportation workshops in our rural communities
    - If you have any questions about if/when they're visiting your county, please contact Tom Logan or Miguel Segura
- Signed a new Lease Agreement with the City of Hondo. Our new location is at STRTC, which has 235 sf of office space, breakroom and restroom facilities, utilities, and secured parking for our fleet.
    - Lease is for five years at a cost of $1.00 per year.

External Affairs & Communications

- Texas Tall Tales Vaccine campaign was awarded seven (7) Gold American Advertising Awards, and won Best of Show recognition at the annual American Advertising Federation banquet.
- Have secured multiple media stories regarding both Sentinel Landscape designation and our new Propane-powered transit buses (and how we are dealing with increasing gas prices)
- Partnered with Floresville EDC to host a Roadshow at the Floresville Event Center yesterday March 22nd

Intellectual & Developmental Disability Services

- Hosting our 1st ever Apprentice Showcase on April 28th
    - The event will allow our IDD participants to display their skills and work-product to IT companies from across the San Antonio community.
- Presented IDD Recognition & Response Training information to the Texas Police Association Leadership Conference held March 6-11 in Bandera.
    - The presentation generated significant interest from multiple agencies.
- In coordination with Education Service Center Region 20, AACOG is providing a training and technical assistance series to all school district police departments.
    - IDD Crisis Intervention & Crisis Respite was the first of the series, held yesterday March 22nd

Military & Veterans Affairs

- VDC team is up to 12 employees, and continues to grow in clients and referrals.

Natural Resources

- The South Texas EV Readiness Webinar was scheduled for Thursday, February 25th
- We will be hosting an Alternative Fuel Vehicle Demonstration, March 31st here at AACOG
    - We are recruiting vehicle and equipment displays, so if you operate any that runs on fuels other than diesel or gasoline, please let Lyle know
- **PACE:** Alamo Heights adopted PACE at their March 14th Council meeting
    - They are the 14th member government in our region to adopt the program.

Public Safety

- New 2022 Bravo cadet class starts April 4 and part-time night class started March 21.

Regional Services

- GBCCC Meeting moved to March 30th at noon in the ART training room.
- Economic Development Workshop scheduled for May 5th
- Planning & Zoning Workshop scheduled for May 27th
- Texas EDA Tourism Grant Co-Op Program – Open to non-profits and destination marketing organizations at no cost. All interested groups are required to register.
  - The program will enable communities to participate in target marketing through social media, digital media and content integration.
  - This is free advertising for entities that sign up. There are no applications or individual grant awards
- Mitigation MOD Public Meeting was held March 16th.
  - Draft MOD will be created and sent to GLO for review; once approved, we will bring to our Board for approval
  - Public Hearing is scheduled for May 18th at the Guadalupe County Courthouse.

Environmental Conservation

Weatherization Assistance Program

C. **Organizational and General Administration Updates:**

Building Update
Administration
Policy Review
Chief Financial Officer
General Counsel

Consent Agenda

The consent agenda consists of items considered being of a routine nature and contains items recommended for approval by the Executive Committee or by the Board Chair and the minutes from previous Board of Directors meetings. These items will be enacted in one motion, or any member of the Board may request that items be removed from the consent agenda and considered separately for purposes of discussion and voting.

8. Consider and act upon the recommendation to approve the February 23, 2022 Board of Directors Meeting Minutes.

9. Consider and act upon the recommendation to approve the February 2022 Financial Summary - Julio Elizondo

A. Financial Dashboard
B. Combined Balance Sheet
C. Combined Revenue & Expenditures
D. Administrative Budgets

10. Agency Contract Performance Report - Diane Rath

11. Consider and act upon the recommendation from the IDD Services Advisory Committee for approval of member nominations. - Jacob Ulczynski

12. Consider and act upon the recommendations from the IDD Services Advisory Committee to authorize the Executive Director to execute and/or amend contracts to add vendors as appropriate for service delivery to clients for the proposed AACOG contractors for the state fiscal year 2023 Safety Net Vendor Choice List.This item will not require a budget amendment. - Jacob Ulczynski

13. Consider and act upon the recommendation from the Alamo Senior Advisory Committee (ASAC) for approval of ASAC Member and Alternate nominations. - Jo Ann Tobias-Molina.

Moved by Judge Richard Evans, seconded by Judge Robert Hurley, to approve the Consent Agenda Items 8 - 13 as one motion. The motion carried unanimously.

Vote: 26 - 0

New Business

14. Consider and act upon the recommendation to authorize the Executive Director to release a Request for Proposal (RFP) and enter into an agreement with the selected vendor(s) for IDD Crisis Respite Services in an amount not to exceed $425,000.00 annually. This item does not require a budget amendment. - Jacob Ulczynski

Moved by Mayor Suzanne de Leon, seconded by Mayor Mary Dennis, to authorize the Executive Director to release a Request for Proposal (RFP) and enter into an agreement with the selected vendor(s) for IDD Crisis Respite Services in an amount not to exceed $425,000.00 annually. This item does not require a budget amendment. The notion carried unanimously.

Vote: 26 - 0

15. Consider and act upon the recommendation to authorize the Executive Director to release a Request For Proposal (RFP) for proposals from prospective consultants to conduct strategic planning services for two (2) counties for a fee not to exceed $75,000. -- Claudia Mora

Moved by Judge Chris Schuchart, seconded by Mayor John Williams, to authorize the Executive Director to release a Request For Proposal (RFP) for prospective consultants to conduct strategic planning services for two (2) counties for a fee not to exceed $75,000. The motion carried unanimously.

Vote: 26 - 0

16. Consider and act upon the recommendation to nominate an appointee and alternate to the new Unified Scoring Committee (USC) for the TxCDBG Community Development Fund Program - Claudia Mora

Moved by Sylvester Vasquez, seconded by Judge Chris Schuchart, to nominate Mayor Victor Contreras, City of Marion, as appointee to the new Unified Scoring Committee

(USC) for the TxCDBG Community Development Fund Program. The motion carried unanimously.

Vote: 26 - 0

Moved by Judge Richard Evans, seconded by Judge Chris Schuchart, to nominate Judge Rob Kelly, Kerr County, as alternate appointee to the new Unified Scoring Committee (USC) for the TxCDBG Community Development Fund Program. The motion carried unanimously.

Vote: 26 - 0

17. Consider and act upon the recommendation to authorize the Executive Director to apply for the EPA's Enhanced Air Quality Monitoring for Communities grant in an amount not to exceed $400,000, and to accept the funding if awarded. This item will require a 2022 budget amendment. – Lyle Hufstetler

Moved by Mayor John Williams, seconded by James Hasslocher, to authorize the Executive Director to apply for the EPA's Enhanced Air Quality Monitoring for Communities grant in an amount not to exceed $400,000, and to accept the funding if awarded. This item will require a 2022 budget amendment. The motion carried unanimously.

Vote: 26 - 0

18. Consider and act upon the recommendation to ratify an application and accept funding for Year 2 of Clean Cities Coalition Network Activities in the amount of $72,500. We were notified in January that the application period opened, so this would have been on the February agenda, but the evolving nature and ongoing release of EV charging infrastructure guidance caused delays in finalizing our work plan for submittal on March 1. A ratification of the application submittal is needed to be able to accept the funding by April 1, the beginning of Year 2 of the Cooperative Agreement. This item will not require a budget amendment. - Lyle Hufstetler

Moved by Lisa Lewis, seconded by Judge Rob Kelly, to approve the recommendation to ratify an application and accept funding for Year 2 of Clean Cities Coalition Network Activities in the amount of $72,500. This item will not require a budget amendment. The motion carried unanimously.

Vote: 26 - 0

19. Consider and act upon the recommendation to ratify the Executive Director’s application for funding in the approximate amount of $1,300,000 for the Regional Communications Enhancement Project – Phase Two from the Office of the Governor - Homeland Security Grants Division (HSGD) – Statewide Emergency Radio Infrastructure funding; authorize the Executive Director to execute a contract and purchase equipment through Motorola; and adopt a resolution in support of the project. The REPAC voted on March 16 to propose the project and the proposal was due March 18. This item will require an amendment to the FY2022 budget. – Marcela Medina

Moved by James Hasslocher, seconded by Judge Robert Hurley, to approve the recommendation to ratify the Executive Director’s application for funding in the approximate amount of $1,300,000 for the Regional Communications Enhancement Project – Phase Two from the Office of the Governor - Homeland Security Grants

Division (HSGD) – Statewide Emergency Radio Infrastructure funding; authorize the Executive Director to execute a contract and purchase equipment through Motorola; and adopt a resolution in support of the project. This item will require an amendment to the FY2022 budget. The motion carried unanimously.

Vote: 26 - 0

20. Consider and act upon the recommendation to release a Request for Proposals (RFP) for nutrition providers and execute contracts with selected providers. This item does not require a budget amendment. - Jo Ann Tobias-Molina

Moved by Judge Chris Schuchart, seconded by Judge Richard Jackson, to approve the recommendation to release a Request for Proposals (RFP) for nutrition providers and execute contracts with selected providers. This item does not require a budget amendment. The motion carried unanimously.

Vote: 26 - 0

21. Annual Conflict of Interest Statements - Cliff Herberg

Board members were given annual conflict of interest forms to complete. No action was needed nor taken.

Committee Reports

22. Consider and act upon the recommendation from the Regional Emergency Preparedness Advisory Committee (REPAC) to ratify the submission of FY2023 regional funding allocations due to the Office of the Governor on March 15th. This item will not require an amendment to the FY2022 budget. - Marcela Medina

Moved by Luana Buckner, seconded by Mayor Robert Gregory, to approve the recommendation from the Regional Emergency Preparedness Advisory Committee (REPAC) to ratify the submission of FY2023 regional funding allocations due to the Office of the Governor on March 15th. This item will not require an amendment to the FY2022 budget. The motion carried unanimously.

Vote: 26 - 0

23. Consider and act upon the recommendation from the Resource Recovery Committee (RRC) regarding the Texas Commission on Environmental Quality (TCEQ) FY 2023 Solid Waste Pass-Through Grants in the amount of $175,000. This item does not require a budget amendment. - Claudia Mora

Moved by Jim Wolverton, Alt. for Judge Kutscher, seconded by Judge Chris Schuchart, to approve the recommendation from the Resource Recovery Committee (RRC) regarding the Texas Commission on Environmental Quality (TCEQ) FY 2023 Solid Waste Pass-Through Grants in the amount of $175,000. This item does not require a budget amendment. The motion carried unanimously.

Vote: 26 - 0

24. Next meeting is scheduled for Wednesday, April 27, 2022 at 10:00 a.m. at AACOG.

25. There being no further business to discuss, Chairman Teal adjourned the meeting at 11:12 a.m.

Approved: _____ _____

Jim Teal Chair, Date
AACOG Board of Directors
county Judge, McMullen County

Board of Directors Meeting **9.**

Meeting Date: 04/27/2022

Title: BSAC Nominations

Presented by: Jo Ann Tobias-Molina, AAA Director

AGENDA ITEM DESCRIPTION:

Consider and act upon the recommendation from the Bexar Senior Advisory Committee (BSAC) for approval of BSAC Member nominations. - Jo Ann Tobias-Molina

BACKGROUND/HISTORY:

The Bexar Senior Advisory Committee (BSAC), comprised of representatives from throughout Bexar County, meets regularly to provide guidance and oversight for the Bexar Area Agency on Aging (Bexar AAA) programs and services for older adults in Bexar County.

DISCUSSION:

New Members -

- Chris Dawkins - Chair of City/County Joint Commission on Elderly Affairs, to serve as their appointee to BSAC.
- Alexa Castaneda - Outreach Coordinator at CanoHealth - Alexa is filling an unexpired term (term ending 12/31/2024)
- Barbara Aydlette - former Administrator at Family Diagnostic Medical Center (rural health clinic) in Hillsboro, Texas, and recently relocated to San Antonio. As a current Texas Silver-Haired Legislator, she has transferred to represent Bexar County. Barbara is filling an unexpired term (term ending 12/31/2023).

FINANCIAL IMPACT:

None

STAFF RECOMMENDATION:

AACOG staff recommends approval of nominations. For questions, please contact Jo Ann Tobias-Molina, Director of Aging Programs, at jtobias-molina@aacog.com or (210) 362-5240.

Board of Directors Meeting **10.**

Meeting Date: 04/27/2022

Title: 1st Quarter 2021 Financial Reports

Presented by: Julio Elizondo, Director of Accounting

AGENDA ITEM DESCRIPTION:

Consider and act upon the recommendation regarding the 1st Quarter 2022 financial report. - Julio Elizondo

A. Dashboard
B. Balance Sheet
C. Revenue and Expenditures
D. Administrative Budgets
E. Quarterly Investment Report

BACKGROUND/HISTORY:

Each quarter, AACOG staff provides the Board of Directors with financial reports.

DISCUSSION:

The attached reports provide the monthly financial report. Additional details will be provided during the meeting.

FINANCIAL IMPACT:

None - Financial Report

STAFF RECOMMENDATION:

AACOG staff recommends approval of the 1st Quarter 2022 financial report. Please contact Julio Elizondo at jelizondo@aacog.com or 210-362-5294 for questions.

Attachments

CFO Financial Presentation

Agency Dashboard

Financial Report

AACOG
Financial Statements
March 2022

Julio Elizondo

Director of Accounting

Outline

- Financial Dashboard
- Combined Balance Sheet
- Special Revenue Funds – Unrestricted/Restricted
- Cash and Investments
- Accounts Receivable
- Statements of Revenues and Expenditures

Agency

AACOG Alamo Area Council Of Governments

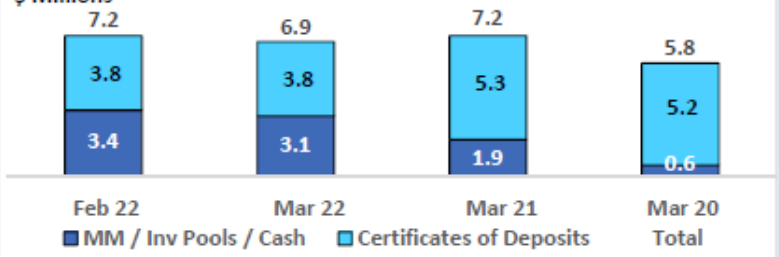
FINANCIAL DASHBOARD | Period Ended March 31, 2022

Percentage Earned and Spent (Excludes Admin Budgets)

	Annual Budget	YTD Actual	% Earned/Spent
Revenue	61,722,194	16,731,052	27%
Expenditures	61,259,711	15,729,684	26%
△Net Assets	462,483	1,001,368	

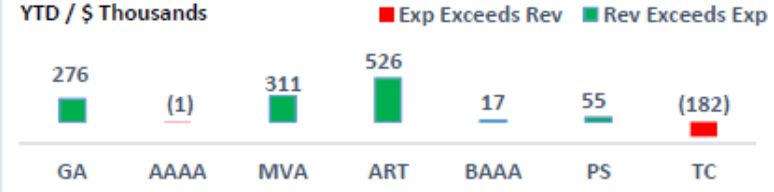
Cash and Investments

$ Millions



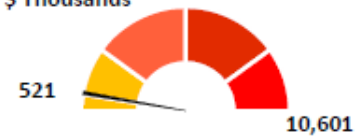
Change in Net Assets

YTD / $ Thousands



Accounts Receivable % 61-90

$ Thousands



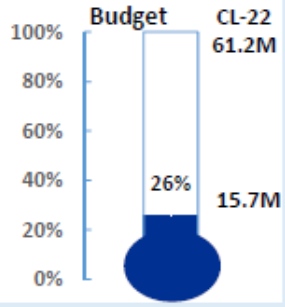
5%

Accounts Receivable % >90

$ Thousands

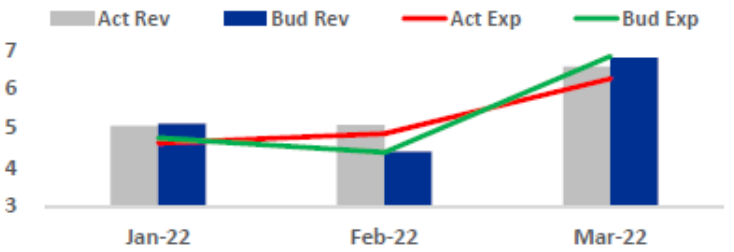
11%

Agency % Spent



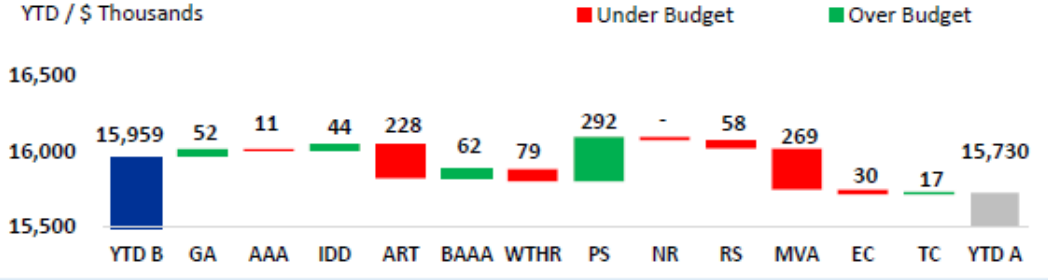
Annual Trend

Month to Month / $ Millions



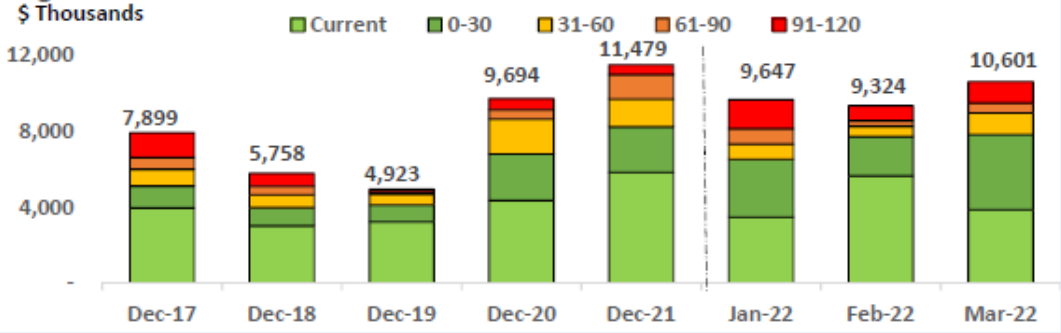
Expenditures Variance By Program

YTD / $ Thousands



Aged Accounts Receivable YTD

$ Thousands



(In Thousands)

Combined Balance Sheet

	General Fund & Cost Pools	Special Revenue	Mar 2022	Feb 2022	Mar 2021
Assets					
Cash/Investments	$ 4,822	2,104	6,926	7,201	$ 7,256
Accounts Receivable	374	10,227	10,601	9,324	8,318
Fixed Assets & Other	17,123	6,688	23,811	25,360	9,834
Total Assets	**22,319**	**19,019**	**41,338**	**41,885**	**25,408**
Liabilities					
Accounts Payable	941	3,563	4,504	3,601	3,141
Long Term Debt (LTD)	11,748	-	11,748	11,772	-
Deferred Revenue	84	2,308	2,392	2,837	3,399
Accrued Payroll & Other	841	2,660	3,501	4,917	3,673
Total Liabilities	**13,614**	**8,531**	**22,145**	**23,127**	**10,213**
Investments in general fixed assets	6,008	1,960	7,968	7,968	4,922
Fund Balance:					
Unrestricted	1,938	7,372	9,310	5,508	7,270
Restricted	-	248	248	4,047	1,288
Designated leave liability	665	-	665	665	509
Beginning Fund Balance	**8,611**	**9,580**	**18,191**	**18,188**	**13,989**
Revenue over (under) Expenditures	94	908	1,002	570	1,206
Ending Fund Balance	8,705	10,488	19,193	18,758	15,195
Total Liabilities and Fund Balance	**$ 22,319**	**19,019**	**41,338**	**41,885**	**$ 25,408**

(In Thousands)

Combined Balance Sheet

	General Fund & Cost Pools	Special Revenue	Mar 2022	Feb 2022	Mar 2021
Total Assets	**$ 22,319**	**19,019**	**41,338**	**41,885**	**$ 25,408**
Total Liabilities	13,614	8,531	22,145	23,127	10,213
Total Fund Balance	8,705	10,488	19,193	18,758	15,195
Total Liabilities & Fund Balance	**$ 22,319**	**19,019**	**41,338**	**41,885**	**$ 25,408**

Fund Balance Unrestricted/Restricted Summary

Programs Fund Balance	Mar-22 Unrestricted	Mar-22 Restricted	Feb-22 Unrestricted	Feb-22 Restricted	Mar-21 Unrestricted	Mar-21 Restricted
Alamo Aging	18,455	7,967	18,455	7,915	18,207	3,307
Bexar Aging	34,990	109,418	35,066	109,396	742,369	76,623
ART	3,547,460	526,977	1,625,080	2,254,074	3,584,996	551,578
IDD Services	1,408,409	(33,415)	703,899	629,259	711,429	245,684
Military & Veterans Affairs	1,848,712	310,034	678,096	1,339,279	67,860	96,828
Natural Resources	153,539	59,713	122,646	90,606	122,646	64,254
Public Safety	358,575	155,463	348,916	165,693	352,266	246,798
Regional Services	1,251	3,862	1,251	3,862	1,251	5,326
Weatherization	571	16,208	571	16,208	1,658	(2,607)
Total Programs Fund Balance	$ 7,371,962	1,156,227	3,533,980	4,616,292	5,602,682	$ 1,287,791

Cash and Investments

	Mar 2022	Feb 2022	Mar 2021
Operating Cash	$ 2,776	3,058	$ 1,891
Money Markets / Inv. Pools	357	356	6
Certificates of Deposits	3,793	3,787	5,359
Total	$ 6,926	7,201	$ 7,256

Investment Summary
Quarter Ending March 31, 2022

SB&T Money Market	Rate	Balance @ Beg. of Quarter	Deposits	Withdrawals	Interest Earned	Balance @ End of Quarter
General Fund	.25%	$ 353	-	-	-	$ 353
Subtotal		**353**	**-**	**-**	**-**	**353**
Investment Pools						
TexPool						
General Fund	.14%	1	-	-	-	1
Transportation	.14%	-	-	-	-	-
Resource Recovery	.14%	-	-	-	-	-
9-1-1 Funds	.14%	-	-	-	-	-
IDD	.14%	-	-	-	-	-
Subtotal		**1**	**-**	**-**	**-**	**1**
Lonestar						
General Fund	.25%	1	-	-	-	1
Air Quality	.25%	-	-	-	-	-
IDD	.25%	1	-	-	-	1
Subtotal		**2**	**-**	**-**	**-**	**2**
CD #1024573-SBT	2.45%	1,120	-	-	7	1,127
CD #1024631-SBT	2.35%	1,071	-	-	6	1,077
CD #1024669-SBT	2.45%	1,077	-	-	6	1,083
CD #1024948-SBT	2.10%	504	-	-	3	507
Subtotal		**3,772**	**-**	**-**	**22**	**3,794**
Total		**$ 4,128**	**-**	**-**	**22**	**$ 4,150**

Accounts Receivable

	Total	*Unbilled	Billed	Over 90 Days	Status	Last Month Billed (LMB)	Last Month Collected (LMC)
TXDOT RPT	$1,865	441	1,424	$ 49	*Rec'd budget amendment approval on 4/13. Dec – March will be billed by month end*	Nov-21	Nov-21
HHSC BAAA	1,614	907	707	16	Waiting on NFA to request funds	Feb-22	Jan-22
CSEC	889	97	792	178	Quarterly report submission. Need to submit EFRs for 2021 & 2022	Sep-21	-
VIA Metro-UZA	849	110	739	377	*Reconciling contract expenditures with VIA, AACOG will resume billings. Jan-Mar will be submitted by month end*	Dec-21	Aug-21
HHSC AAAA	730	321	409	11	Waiting on NFA to request funds	Feb-22	Jan-22
HHSC TMHP	629	-	629	79	*Rec'd 464k on 4/4*	Feb-22	Jan-22
Governor Fiscal	513	448	65	3	Current on all for the exception of the Academy grant. On hold due to pending budget amendment	Feb-22	Jan-22
All Other Accounts	3,512	842	2,735	419			
Total	$10,601	3,166	7,435	$ 1,132			

Statement of Revenues & Expenditures

(In Thousands)

	Mar-22 Actual	Mar-22 Budget	YTD Actual	YTD Budget	2022 Annual Budget
Total Revenues	$ 6,557	6,791	16,731	$16,296	$61,722
Total Expenditures	6,253	6,829	15,729	15,959	61,260
Revenues over (under) Expenditures	304	(38)	1,002	337	462
Beginning Fund Balance	18,889	17,671	18,191	17,296	13,284
Ending Fund Balance	$19,193	17,633	19,193	$17,633	$13,746

(In Thousands)

Combined Revenues & Expenditures

		Mar 22 Actual	Mar 22 Budget	Mar 22 Var %	YTD Actual	YTD Budget	YTD Var %	Approved Annual Budget
G&A	Rev	$ 95	44	116%	527	492	7%	962
	Exp	82	64	28%	251	199	26%	820
	Net	13	(20)	-166%	276	293	-6%	142
AAAA	Rev	404	408	-1%	1,172	1,183	-	5,846
	Exp	404	408	-1%	1,172	1,183	-	5,846
	Net	-	-	-	-	-	-	-
BAAA	Rev	743	759	-2%	2,498	2,413	4%	11,752
	Exp	743	761	-2%	2,481	2,418	3%	11,752
	Net	$ -	(2)	-105%	$ 17	(5)	-	-

(In Thousands)

Combined Revenues & Expenditures

		Mar 22 Actual	Mar 22 Budget	Mar 22 Var %	YTD Actual	YTD Budget	YTD Var %	Approved Annual Budget
ART	Rev	$ 821	815	-	$ 2,315	2,065	12%	8,226
	Exp	626	791	-21%	1,790	2,018	-11%	8,044
	Net	195	24	-	525	47	-	182
MVA	Rev	2,532	2,696	-6%	4,194	4,362	-4%	11,528
	Exp	2,391	2,632	-9%	3,883	4,152	-6%	10,678
	Net	141	64	120%	311	210	48%	850
EC	Rev	10	32	-69%	32	62	-48%	383
	Exp	10	32	-69%	32	62	-48%	383
	Net	$ -	-	-	$ -	-	-	-

(In Thousands)

Combined Revenues & Expenditures

		Mar 22 Actual	Mar 22 Budget	Mar 22 Var %	YTD Actual	YTD Budget	YTD Var %	Approved Annual Budget
ART	Rev	$ 821	815	-	$ 2,315	2,065	12%	8,226
	Exp	626	791	-21%	1,790	2,018	-11%	8,044
	Net	195	24	-	525	47	-	182
M								
EC	Rev	10	32	-69%	32	62	-48%	383
	Exp	10	32	-69%	32	62	-48%	383
	Net	$ -	-	-	$ -	-	-	-

YTD Revenues – 250k above budget
YTD Net – 525k surplus, program is currently drawing down 100% of CARES funding, this allows the Medicaid, local and fares funding to be added to fund balance.

(In Thousands)

Combined Revenues & Expenditures

		Mar 22 Actual	Mar 22 Budget	Mar 22 Var %	YTD Actual	YTD Budget	YTD Var %	Approved Annual Budget
IDD	Rev	$ 1,398	1,380	1%	3,832	3,803	-	15,244
	Exp	1,355	1,377	-2%	3,832	3,788	1%	15,186
	Net	43	3	-	-	15	-103%	58
NR	Rev	22	47	-54%	92	114	-19%	732
	Exp	22	47	-54%	92	114	-19%	712
	Net	-	-	-	-	-	-	20
PS	Rev	248	256	-3%	1,109	768	44%	3,246
	Exp	248	271	-8%	1,054	763	38%	3,233
	Net	$ -	(15)	-96%	$ 55	5	-	13

(In Thousands)

Combined Revenues & Expenditures

		Mar 22 Actual	Mar 22 Budget	Mar 22 Var %	YTD Actual	YTD Budget	YTD Var %	Approved Annual Budget
IDD	Rev	$ 1,398	1,380	1%	3,832	3,803	-	15,244
	Exp	1,255	1,277	-2%	2,828	2,788	1%	15,186
	Net	$ 143	103	39%	$ 1,004	1,015	-1%	58
PS	Rev	248	256	-3%	1,109	768	44%	3,246
	Exp	248	271	-8%	1,054	763	38%	3,233
	Net	$ -	(15)	-96%	$ 55	5	-	13

YTD Revenues – 341k above budget, program purchased equipment that was budgeted in FY21(will need a budget modification, it was not in the FY22 budget).

YTD Net – 55k surplus, exceeded expectations in the Academy in Jan. & Feb.

(In Thousands)

Combined Revenues & Expenditures

		Mar 22 Actual	Mar 22 Budget	Mar 22 Var %	YTD Actual	YTD Budget	YTD Var %	Approved Annual Budget
RS	Rev	$ 22	37	-41%	50	108	-54%	307
	Exp	22	37	-41%	50	108	-54%	307
	Net	-	-	-	-	-	-	-
WEA	Rev	174	215	-19%	545	621	-12%	2,275
	Exp	174	216	-20%	545	624	-13%	2,264
	Net	-	(1)	-100%	-	(3)	-100%	11
Rev/Exp		304	(38)	-	1,002	337	197%	462
BFB		18,889	17,671	-	18,191	17,296	-	13,284
EFB		$19,193	17,633	-	19,193	17,633	-	13,746

(In Thousands)

Combined Revenues & Expenditures

		Mar 22 Actual	Mar 22 Budget	Mar 22 Var %	YTD Actual	YTD Budget	YTD Var %	Approved Annual Budget
RS	Rev	$ 22	37	-41%	50	108	-54%	307
	Exp	22	37	-41%	50	108	-54%	307
	Net	-	-	-	-	-	-	-

YTD Expenditures – 58k under budget, due to the EDA CARES grant; grant ends 06/30, program anticipates expending all funds.

	Net	-	(1)	-100%	-	(3)	-100%	11
Rev/Exp		304	(38)	-	1,002	337	197%	462
BFB		18,889	17,671	-	18,191	17,296	-	13,284
EFB		$19,193	17,633	-	19,193	17,633	-	13,746

(In Thousands)

Combined Revenues & Expenditures

		Mar 22 Actual	Mar 22 Budget	Mar 22 Var %	YTD Actual	YTD Budget	YTD Var %	Approved Annual Budget
RS	Rev	$ 22	37	-41%	50	108	-54%	307
	Exp	22	37	-41%	50	108	-54%	307
	Net	-	-	-	-	-	-	-
WEA	Rev	174	215	-19%	545	621	-12%	2,275
	Exp	174	216	-20%	545	624	-13%	2,264
	Net	-	(1)	-100%	-	(3)	-100%	11
BFB		18,889	17,671	-	18,191	17,296	-	13,284
EFB		$19,193	17,633	-	19,193	17,633	-	13,746

YTD Revenues– 76k under budget, due to DOE & Amy Young; program has four cases in DOE that will close in April.

Administrative Budgets

	Mar 22 Actual	Mar 22 Budget	Mar 22 Var %	YTD Actual	YTD Budget	YTD Var %	Approved Annual Budget
Agency Mgmt.	47	47	-	166	147	-13%	569
GC	18	16	-10%	66	53	-26%	194
CFO	137	152	10%	388	425	9%	1,571
Operations	-	1	99%	13	2	-	9
EA&C	9	16	43%	58	63	8%	204
HR	40	42	5%	128	139	8%	546
Purchasing	23	34	33%	76	98	23%	381
Board G.	32	30	-6%	53	67	20%	128
IT/Comm	110	104	-6%	303	352	14%	1,218
Total	$ 416	442	6%	$1,251	1,346	7%	4,820

Thank You For Your Time

Contact Us

Phone: 210-362-5200

Fax: 1-866-332-3252

2700 NE Loop 410

Suite 101

San Antonio, Texas 78217

AACOG

Alamo Area Council of Governments

AACOG
March 2022
Financial Dashboard

Descriptions	
Percentage Earned And Spent	Shows the percentage of the annual budget expensed and earned as well as the $ change to net assets (excludes administrative budgets). Ideally, year-end expenditures should be as close to 100% of budget as possible.
Cash and Investments	Total amount of funds available for current, previous month, prior year, and two years of historical data (year-end). Categorized by: cash, money markets, and certificate of deposits.
Change in Net Assets	Net revenue over expenditures by program and general fund. Measures financial performance by answering the question, "Did the organization operate within its means during the year?"
Accounts Receivables % Past Due (Speedometer)	The percentage of accounts receivables past due from 61-90 days, as well as over 90 days, shown as a speedometer.
Agency % Spent Budget (Thermometer)	The calendar year budget that has been reached, shown as a percentage on a thermometer (excludes administrative budgets).
Annual Trend	Shows actual revenue/expenditures to budget for the calendar year (excludes administrative budgets).
Expenditures By Variance Program (Waterfall)	Shows the variance of actual to budget by expenditures (includes adminstrative budgets). Ideally, the variance should be as close to zero as possible.
Aged Accounts Receivable YTD	Aged accounts receivable balances for calendar month-end. Reflects the efficiency of accounts receivable collections.

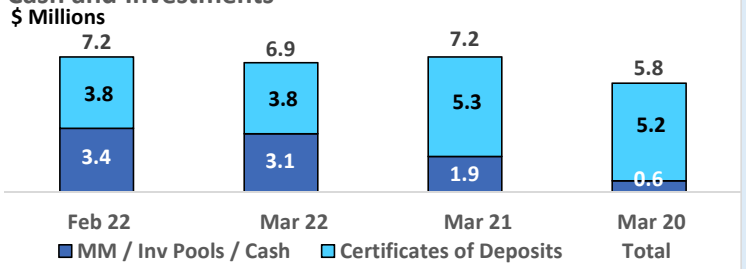
Agency

FINANCIAL DASHBOARD | Period Ended March 31, 2022

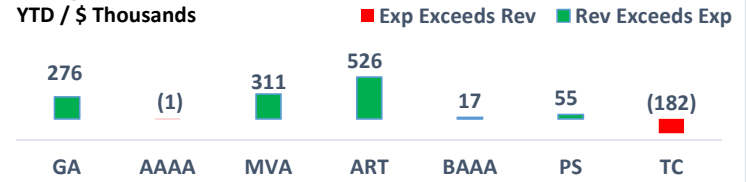
Percentage Earned and Spent (Excludes Admin Budgets)

	Annual Budget	YTD Actual	% Earned/Spent
Revenue	61,722,194	16,731,052	27%
Expenditures	61,259,711	15,729,684	26%
△Net Assets	462,483	1,001,368	

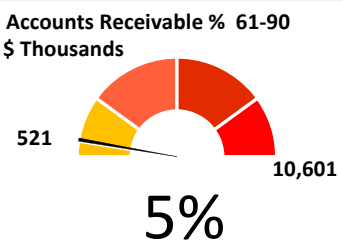
Cash and Investments



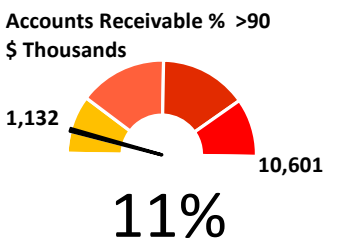
Change in Net Assets



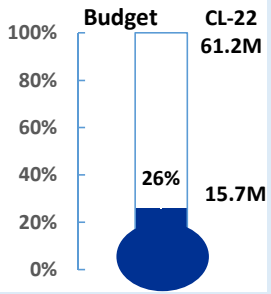
Accounts Receivable % 61-90



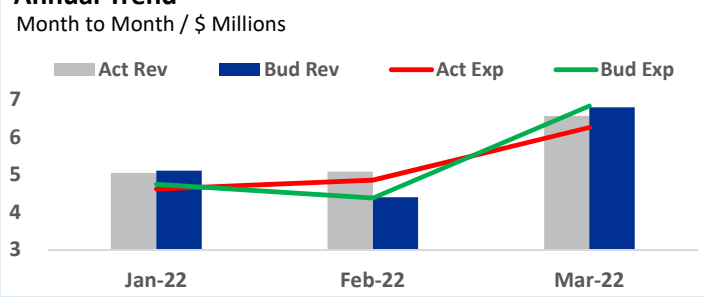
Accounts Receivable % >90



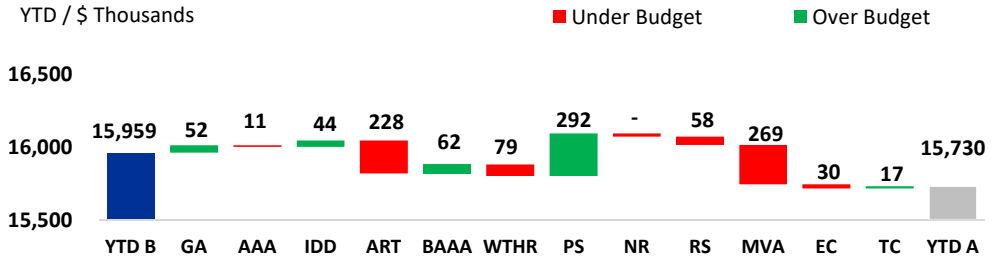
Agency % Spent



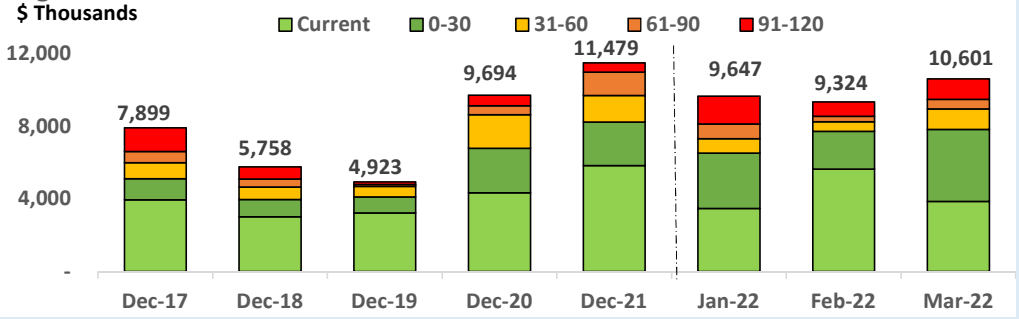
Annual Trend



Expenditures Variance By Program



Aged Accounts Receivable YTD



AACOG
March 2022
Financial Statements

4/13/2022
FINAL BOARD

Alamo Area Council of Governments
Combined Balance Sheet
As of March 31, 2022

	General Fund & Cost Pools	Special Revenue	Total	Feb-22	Mar-21
ASSETS					
Cash	$ 2,775,855		2,775,855	3,057,765	$ 1,891,388
Investments	2,046,636	2,104,386	4,151,022	4,143,706	5,364,341
Receivables:					
Grantor agencies/Other	374,325	10,226,502	10,600,827	9,323,532	8,317,528
A/R clearing & Accrued A/R Other	605,256	2,578,964	3,184,220	4,653,253	3,825,582
A/R Cost Pools	191,673	-	191,673	299,196	30,810
Due from other funds	(1,922,503)	1,922,503	-	-	-
Accrued Prepaid Expenses	28,995	213,136	242,131	196,177	1,034,160
Security Deposits	30,885	13,904	44,789	44,789	23,904
Buildings	11,895,269	1,267,373	13,162,642	13,161,681	-
FF&E, Vehicles, Software (Net)	5,266,665	-	5,266,665	5,244,665	4,793,046
Accumulated Depreciation	(904,253)	-	(904,253)	(862,188)	-
Land	1,930,232	692,543	2,622,775	2,622,775	127,000
TOTAL ASSETS	22,319,035	19,019,311	41,338,346	41,885,350	25,407,760
LIABILITIES					
Accounts payable	940,748	3,563,071	4,503,819	3,600,680	3,140,557
Accrued payroll	88,686	428,458	517,144	456,262	467,293
Accrued liabilities	186,373	2,231,388	2,417,761	3,943,928	3,205,973
Notes Payable	566,550	-	566,550	516,550	-
Long Term Debt (LTD)	11,747,838	-	11,747,838	11,771,953	-
Deferred revenue	83,883	2,308,290	2,392,173	2,837,396	3,398,997
TOTAL LIABILITIES	13,614,078	8,531,207	22,145,285	23,126,768	10,212,820
Investments in general fixed assets	6,008,473	1,959,916	7,968,389	7,968,389	4,922,398
Fund balance:					
Unrestricted	1,936,906	7,371,962	9,308,868	5,507,961	7,270,100
Restricted	-	248,497	248,497	4,046,388	1,287,789
Designated leave liability	665,939	-	665,939	665,939	508,420
Beginning Fund Balance	8,611,318	9,580,375	18,191,693	18,188,677	13,988,707
Revenue over (under) Expenditures	93,639	907,729	1,001,368	569,905	1,206,232
Total Fund Balance	8,704,957	10,488,104	19,193,061	18,758,582	15,194,939
Total Liabilities and Fund Balance	$ 22,319,035	19,019,311	41,338,346	41,885,350	$ 25,407,760

Programs Fund Balance	Mar-22 Unrestricted	Mar-22 Restricted	Feb-22 Unrestricted	Feb-22 Restricted	Mar-21 Unrestricted	Mar-21 Restricted
Alamo Aging	18,455	7,967	18,455	7,915	18,207	3,307
Bexar Aging	34,990	109,418	35,066	109,396	742,369	76,623
ART	3,547,460	526,977	1,625,080	2,254,074	3,584,996	551,578
IDD Services	1,408,409	(33,415)	703,899	629,259	711,429	245,684
Military & Veterans Affairs	1,848,712	310,034	678,096	1,339,279	67,860	96,828
Natural Resources	153,539	59,713	122,646	90,606	122,646	64,254
Public Safety	358,575	155,463	348,916	165,693	352,266	246,798
Regional Services	1,251	3,862	1,251	3,862	1,251	5,326
Weatherization	571	16,208	571	16,208	1,658	(2,607)
Total Programs Fund Balance	$ 7,371,962	1,156,226	3,533,980	4,616,293	5,602,682	$ 1,287,789

4/13/2022

Alamo Area Council of Governments
Combined Revenue & Expenditures
As of March 31, 2022

REVENUES	Actual	Budget	Actual Var %	YTD Actual	YTD Budget	YTD Var %	Annual Budget
Federal	$ 3,672,045	2,805,073	31%	9,623,388	8,410,584	14%	$ 32,281,463
State	1,334,914	2,434,106	-45%	3,230,663	3,927,171	-18%	11,824,184
Local / Other / Medicaid	811,550	905,486	-10%	2,324,452	2,536,512	-8%	10,206,372
Delegate Agency - Cash Match	568,531	468,217	21%	585,910	500,447	17%	4,779,023
Program Income / Interest / Other	60,960	49,150	24%	192,052	174,587	10%	726,000
Member Dues / Match	18,698	27,123	-31%	409,014	441,369	-7%	684,597
Titan Complex Revenues	90,879	101,713	-11%	365,573	305,144	20%	1,220,555
TOTAL REVENUES	6,557,577	6,790,868	-3%	16,731,052	16,295,814	3%	61,722,194
EXPENDITURES							
Personnel Salaries and Fringe	1,618,818	1,891,196	-14%	4,800,140	5,211,349	-8%	20,213,947
Contractual Services	3,066,654	3,305,104	-7%	7,469,358	7,216,310	4%	24,298,836
Travel	22,845	31,373	-27%	49,015	95,467	-49%	388,496
Space and Utilities	110,098	108,840	1%	333,956	292,156	14%	1,165,995
Supplies	43,081	53,047	-19%	109,767	140,167	-22%	513,100
Training / Tuition	13,793	14,432	-4%	26,427	37,769	-30%	99,348
Equipment	54,419	128,814	-58%	97,030	136,442	-29%	334,769
Other	275,039	280,606	-2%	823,497	811,605	1%	3,459,069
Indirect	282,499	329,604	-14%	824,678	915,354	-	3,689,147
Match	587,229	491,926	19%	648,192	571,574	13%	5,063,531
Titan Complex Expenditures	178,701	194,303	-8%	547,624	530,884	3%	2,033,473
TOTAL EXPENDITURES	6,253,176	6,829,245	-8%	15,729,684	15,959,077	-1%	61,259,711
Revenues over (under) Expenditures	304,401	(38,377)	-	1,001,368	336,737	197%	462,483
Beginning Fund Balance	18,888,660	17,671,134	-	18,191,693	17,296,020	-	13,283,523
Ending Fund Balance	$ 19,193,061	17,632,757	-	19,193,061	17,632,757	-	$ 13,746,006

Alamo Area Council of Governments
Combined Revenue & Expenditures
As of March 31, 2022

REVENUES	Actual	Budget	Actual Var %	YTD Actual	YTD Budget	YTD Var %	Annual Budget
General Administration	$ 95,028	43,919	116%	526,645	491,756	7%	$ 962,031
Alamo Area Agency on Aging	403,712	408,167	-1%	1,172,109	1,183,238	-	5,846,468
Bexar Area Agency on Aging	742,875	759,177	-2%	2,497,646	2,413,149	4%	11,752,270
Alamo Regional Transit	821,327	815,339	-	2,315,426	2,065,263	12%	8,225,595
Military & Veterans Affairs	2,531,912	2,695,994	-6%	4,193,848	4,361,943	-4%	11,528,311
Environmental Conservation	9,770	31,906	-69%	31,957	62,003	-48%	382,780
IDD Services	1,397,634	1,380,251	1%	3,831,734	3,802,913	-	15,244,875
Natural Resources	21,614	46,775	-54%	91,979	113,695	-19%	731,777
Public Safety	247,572	255,881	-3%	1,109,241	768,043	44%	3,245,794
Regional Services	21,705	36,956	-41%	49,939	107,639	-54%	307,084
Weatherization	173,549	214,790	-19%	544,955	621,028	-12%	2,274,654
Titan Complex	90,879	101,713	-11%	365,573	305,144	20%	1,220,555
TOTAL REVENUES	6,557,577	6,790,868	-3%	16,731,052	16,295,814	3%	61,722,194
EXPENDITURES							
General Administration	81,729	64,070	28%	250,954	199,212	26%	819,605
Alamo Area Agency on Aging	403,661	408,167	-1%	1,172,680	1,183,238	-	5,846,468
Bexar Area Agency on Aging	742,786	761,031	-2%	2,480,416	2,418,133	3%	11,752,270
Alamo Regional Transit	626,045	790,830	-21%	1,789,567	2,017,789	-11%	8,044,353
Military & Veterans Affairs	2,390,540	2,631,655	-9%	3,882,980	4,151,804	-6%	10,678,227
Environmental Conservation	9,770	31,906	-69%	31,957	62,003	-48%	382,780
IDD Services	1,354,933	1,377,209	-2%	3,832,167	3,788,205	1%	15,186,416
Natural Resources	21,614	46,775	-54%	91,979	113,695	-19%	712,132
Public Safety	248,143	270,646	-8%	1,054,467	762,834	38%	3,232,719
Regional Services	21,705	36,956	-41%	49,939	107,639	-54%	307,084
Weatherization	173,549	215,697	-20%	544,955	623,641	-13%	2,264,184
Titan Complex	178,701	194,303	-8%	547,623	530,884	3%	2,033,473
TOTAL EXPENDITURES	6,253,176	6,829,245	-8%	15,729,684	15,959,077	-1%	61,259,711
Net Revenue/(Expenditures)							
General Administration	13,299	(20,151)	-166%	275,691	292,544	-6%	142,426
Alamo Area Agency on Aging	51	-	-	(571)	-	-	-
Bexar Area Agency on Aging	89	(1,854)	-105%	17,230	(4,984)	-	-
Alamo Regional Transit	195,282	24,509	-	525,859	47,474	-	181,242
Military & Veterans Affairs	141,372	64,339	120%	310,868	210,139	48%	850,084
Environmental Conservation	-	-	-	-	-	-	-
IDD Services	42,701	3,042	-	(433)	14,708	-103%	58,459
Natural Resources	-	-	-	-	-	-	19,645
Public Safety	(571)	(14,765)	-96%	54,774	5,209	-	13,075
Regional Services	-	-	-	-	-	-	-
Weatherization	-	(907)	-100%	-	(2,613)	-100%	10,470
Titan Complex	(87,822)	(92,590)	-5%	(182,050)	(225,740)	-19%	(812,918)
Total Net Rev/(Exp)	304,401	(38,377)	-	1,001,368	336,737	197%	462,483
Revenues over (under) Expenditures	304,401	(38,377)	-	1,001,368	336,737	197%	462,483
Beginning Fund Balance	18,888,660	17,671,134	-	18,191,693	17,296,020	-	13,283,523
Ending Fund Balance	$ 19,193,061	17,632,757	-	19,193,061	17,632,757	-	$ 13,746,006

Alamo Area Council of Governments
Combined Revenue & Expenditures
As of March 31, 2022

Program		Actual	Budget	Actual Var %	YTD Actual	YTD Budget	YTD Var %	Annual Budget
General Administration	Revenue	$ 95,028	43,919	116%	526,645	491,756	7%	$ 962,031
	Expense	81,729	64,070	28%	250,954	199,212	26%	819,605
	Net	13,299	(20,151)	-166%	275,691	292,544	-6%	142,426
Alamo Area Agency on Aging	Revenue	403,712	408,167	-1%	1,172,109	1,183,238	-	5,846,468
	Expense	403,661	408,167	-1%	1,172,680	1,183,238	-	5,846,468
	Net	51	-	-	(571)	-	-	-
Bexar Area Agency on Aging	Revenue	742,875	759,177	-2%	2,497,646	2,413,149	4%	11,752,270
	Expense	742,786	761,031	-2%	2,480,416	2,418,133	3%	11,752,270
	Net	89	(1,854)	-105%	17,230	(4,984)	-	-
Alamo Regional Transit	Revenue	821,327	815,339	-	2,315,426	2,065,263	12%	8,225,595
	Expense	626,045	790,830	-21%	1,789,567	2,017,789	-11%	8,044,353
	Net	195,282	24,509	-	525,859	47,474	-	181,242
Military & Veterans Affairs	Revenue	2,531,912	2,695,994	-6%	4,193,848	4,361,943	-4%	11,528,311
	Expense	2,390,540	2,631,655	-9%	3,882,980	4,151,804	-6%	10,678,227
	Net	141,372	64,339	120%	310,868	210,139	48%	850,084
Environmental Conservation	Revenue	9,770	31,906	-69%	31,957	62,003	-48%	382,780
	Expense	9,770	31,906	-69%	31,957	62,003	-48%	382,780
	Net	-	-	-	-	-	-	-
IDD Services	Revenue	1,397,634	1,380,251	1%	3,831,734	3,802,913	-	15,244,875
	Expense	1,354,933	1,377,209	-2%	3,832,167	3,788,205	1%	15,186,416
	Net	42,701	3,042	-	(433)	14,708	-103%	58,459
Natural Resources	Revenue	21,614	46,775	-54%	91,979	113,695	-19%	731,777
	Expense	21,614	46,775	-54%	91,979	113,695	-19%	712,132
	Net	-	-	-	-	-	-	19,645
Public Safety	Revenue	247,572	255,881	-3%	1,109,241	768,043	44%	3,245,794
	Expense	248,143	270,646	-8%	1,054,467	762,834	38%	3,232,719
	Net	(571)	(14,765)	-96%	54,774	5,209	-	13,075
Regional Services	Revenue	21,705	36,956	-41%	49,939	107,639	-54%	307,084
	Expense	21,705	36,956	-41%	49,939	107,639	-54%	307,084
	Net	-	-	-	-	-	-	-
Weatherization	Revenue	173,549	214,790	-19%	544,955	621,028	-12%	2,274,654
	Expense	173,549	215,697	-20%	544,955	623,641	-13%	2,264,184
	Net	-	(907)	-100%	-	(2,613)	-100%	10,470
Titan Complex	Revenue	90,879	101,713	-11%	365,573	305,144	20%	1,220,555
	Expense	178,701	194,303	-8%	547,623	530,884	3%	2,033,473
	Net	(87,822)	(92,590)	-5%	(182,050)	(225,740)	-19%	(812,918)
Total Program	**Revenue**	6,557,577	6,790,868	-3%	16,731,052	16,295,814	3%	61,722,194
Total Program	**Expense**	6,253,176	6,829,245	-8%	15,729,684	15,959,077	-1%	61,259,711
Total Program	**Net**	304,401	(38,377)	-	1,001,368	336,737	197%	462,483
Beginning Fund Balance		18,888,660	17,671,134	-	18,191,693	17,296,020	-	13,283,523
Ending Fund Balance		$ 19,193,061	17,632,757	-	19,193,061	17,632,757	-	$ 13,746,006

Alamo Area Council of Governments
Administrative Budgets
As of March 31, 2022

	Actual	Budget	Var %	YTD Actual	YTD Budget	YTD Var %	Approved Annual Budget
Agency Mgmt.	46,528	46,413	-	166,399	147,159	-13%	569,468
General Counsel	17,848	16,195	-10%	66,175	52,521	-26%	194,349
CFO	136,990	151,393	10%	387,590	424,784	9%	1,570,886
Operations	11	798	99%	13,034	2,269	-	8,997
External Affairs	9,230	16,183	43%	57,942	62,820	8%	204,416
Human Resources	39,932	42,205	5%	128,030	138,840	8%	545,567
Purchasing	23,086	34,341	33%	75,764	98,458	23%	380,967
Board General	31,764	30,083	-6%	53,201	66,891	20%	127,925
IT/Comm	110,566	103,992	-6%	302,818	351,720	14%	1,218,199
Total	$ 415,955	441,603	6%	1,250,953	1,345,462	7%	$ 4,820,774

Alamo Area Council of Governments
Cost Pool Reimbursements
As of March 31, 2022

DESCRIPTION	INDIRECT	COPIES	FRINGE	RELEASE TIME	IT/COMM	TOTAL
REVENUES	$ 824,678	22,874	1,320,905	451,740	286,275	$ 2,906,472
TOTAL	824,678	22,874	1,320,905	451,740	286,275	2,906,472
EXPENSE						
ADMINSTRATIVE		22,874	1,226,197	416,003	302,818	1,967,892
AGENCY MANAGEMENT	166,399					166,399
GENERAL COUNSEL	66,175					66,175
CFO	387,590					387,590
OPERATIONS	13,034					13,034
EXTERNAL AFFAIRS	57,942					57,942
HUMAN RESOURCES	128,030					128,030
PURCHASING	75,764					75,764
BOARD GENERAL	53,201					53,201
TOTAL	948,135	22,874	1,226,197	416,003	302,818	2,916,027
Net Over/(Under)	(123,457)	-	94,708	35,737	(16,543)	(9,555)
Prior Year Carry Fwd (2021)	62,281	-	(216,890)	(44,055)	23,947	(174,717)
Total Current Over/(Under) (Net Rec 2021 Carry Fwd + Current Year)	**($61,176)**	**-**	**(122,182)**	**(8,318)**	**7,404**	**$ (184,272)**

Alamo Area Council of Governments
Investment Summary
Activity for the Quarter Ending March 31, 2022

Schertz Bank&Trust Money Market		*Balance at Beginning of Quarter*	*Deposits*	*Withdrawals*	*Interest Earned*	*Balance at End of Quarter*
General Fund		$ 224,797	-	-	139	$ 224,936
Public Safety - CJ Planning		28,911	-	-	18	28,929
IDD		69,855	-	-	43	69,898
Veterans Directed		29,674	-	-	18	29,692
	Totals	$ 353,238	-	-	218	$ 353,456

	January-22	February-22	March-22
Interest Rate - Average Annual Percentage Yield	0.25%	0.25%	0.25%

Investment Pools		*Balance at Beginning of Quarter*	*Deposits*	*Withdrawals*	*Interest Earned*	*Balance at End of Quarter*
TexPool						
General Fund		306	-	-	-	306
Transportation		109	-	-	-	109
Resource Recovery		124	-	-	-	124
9-1-1 Funds		87	-	-	-	87
IDD		165	-	-	-	165
	Totals	$ 790	-	-	-	$ 790

	January-22	February-22	March-22
Interest Rate - Average Annual Percentage Yield	0.04%	0.06%	0.14%

Lonestar						
General Fund	$ 1,217	-	-	0.38	$ 1,218	
Air Quality	109	-	-	-	109	
IDD	958	-	-	-	958	
	$ 2,284	-	-	0	2,285	
Investment Pools Totals	$ 3,075	$ -	$ -	$ 0	$ 3,075	

	January-22	February-22	March-22
Interest Rate - Average Annual Percentage Yield	0.09%	0.11%	0.25%

	Beg	End	Days	Rate	*Balance at Beginning of Quarter*	*Deposits*	*Withdrawals*	*Interest Earned*	*Balance at End of Quarter*
CD #1024573-SBT	Jul-20	Jul-22	730	2.45%	1,120,322	-	-	6,783	1,127,105
CD #1024631-SBT	May-21	Jul-22	426	2.35%	1,070,868	-	-	5,874	1,076,742
CD #1024669-SBT	Mar-21	Mar-23	731	2.45%	1,077,265	-	-	6,473	1,083,738
CD #1024948-SBT	Aug-21	Jul-22	180	2.10%	504,315	-	-	2,589	506,904
		Totals			$ 3,772,769	-	-	21,720	$ 3,794,489

This report is in compliance with the investment strategies as approved and the Public Funds Investment Act.

Total Money Market & CDs $ 4,151,020

Blanca L Tapia

Blanca L. Tapia, Controller
Investment Officer

Jenise Diaz

Jenise Diaz, Chief Financial Officer
Investment Officer

Board of Directors Meeting **11.**

Meeting Date: 04/27/2022

Title: Internal Audit Update

Presented by: Jaye Wells, Internal Auditor

AGENDA ITEM DESCRIPTION:

Consider and act upon the recommendations regarding the 2021 and 2022 completed activities and the internal audit plan for 2022. - Jaye Wells

BACKGROUND/HISTORY:

Board of Directors review of internal audit.

DISCUSSION:

A visual report of the results of the audits performed in 2022 and 2022 will be provide during the meeting.

FINANCIAL IMPACT:

None

STAFF RECOMMENDATION:

Staff recommends approval of the Internal Audit Reports. For questions, please contact Jaye Wells at jwells@aacog.com or 210-683-5853.

Attachments

Audit Presentation

Weatherization Memorandum Letter

Weatherization Audit Report

TVN Memorandum Letter

Veterans Directed Memorandum Letter

Internal Audit Update

Jaye Wells, Internal Auditor

April 27, 2022

INTERNAL AUDIT

Internal Audit Overview

Internal audit provides Independent assurance over AACOG by reviewing the:

-Business activities

-Operations

-Financial systems

-Internal controls

To ensure they are operating effectively and are in compliance with legal obligations and regulatory requirements.

AACOG
Alamo Area Council of Governments

INTERNAL AUDIT PLANNED 2022 REVIEWS

Program	Observations/Recommendations	Status
1. Weatherization- LIHEAP & DOE	See accompanying slide	✔
2. Texas Veteran's Network		In Progress
3. Subrecipient Monitoring		June 2022
4. Texas Emergency Mortgage Assistance Program		June 2022
5. Bexar Area Agency on Aging		Aug 2022
6. Resource Recovery		Sep 2022
7. Public Safety - 9-1-1		Nov 2022
8. Regional Services		Dec 2022

INTERNAL AUDIT PLANNED 2022
AUDIT SUMMARIES

Program	Findings/Observations	Status
1. Weatherization- LIHEAP & DOE	Findings: Billing Errors, Presentation of Informative Information Observations: Procedural Update Recommendations: Inventory Management	In Progress

Internal Audit Summary

- No significant accounting, programmatic issues at this time
- 2022 Focus: Procedure, Continuity, Documentation, Implementation of COSO Internal Control Integrated Framework
- Full cooperation of management/operations
- **As Internal Auditor, There is no information that I am aware of that should be disclosed at this time**

Memorandum

TO: Diane Rath, Executive Director

THROUGH: Jenise Diaz, Chief Financial Officer

FROM: Jaye Wells, Internal Auditor

DATE: March 3, 2022

SUBJECT: Weatherization Assistance Program

Dear Diane,

This letter is to confirm the scheduled internal audit review of the Weatherization Assistance Program.

Objective:

The objective of the audit is to determine whether the Weatherization Assistance Program is being administered in accordance with federal and state laws, regulations, and AACOG policies and procedures. The scope of our audit will include July 1, 2021- February 28, 2022.

The planned audit procedures include the following:

a. Review and obtain an understanding of the applicable laws and regulations; and AACOG's established policies and procedures, as applicable to the program.
b. Perform a review of cash disbursements and expenditures to determine that identified policies, procedures and current practices are properly and consistently applied and verify the allowability of expenditures.
c. Review selected documentation such as program income, reimbursement requests, indirect cost allocation, inventory records, match requirements, and additional areas of compliance.
d. Preform a review of expenditures to determine Cost per unit measures are properly reported.
e. Follow up on issues from any prior internal audit reviews, and any recent external monitoring.
f. Additional procedures deemed necessary during fieldwork.

Timeframe:

The dates listed below are tentative and will be adjusted, as considered necessary.

- February 25th – March 4th - proposed week for the entrance meeting
- March 7th – 18th - review period and collection of data
- March 21st – 25th - draft report will be issued
- April 1st - report finalized and exit meeting

Request for Information:

Please provide the following documentation in electronic format, if possible. Additional items may be requested once the audit begins.

1. Funding contracts for FY21 & FY22
2. Any agreements with subrecipients/subcontractors, if applicable.
3. Latest inventory log (all equipment and vehicles) and any reconciliation provided to Weatherization
4. Any monitoring reports pertaining to the program from the last three years
5. Policies and procedures applicable to the weatherization process
6. Weatherization standard operating procedures
7. Most recent performance and fiscal reports
8. Reimbursement requests submitted from July 1, 2021 – February 28, 2022
9. Copies of any requests submitted to purchase capital equipment/controlled assets during FY21 & FY22 (if applicable)

If any of the requested items can be found on the fileserver, please direct me to where they can be located.

Thank you in advance for your cooperation regarding this matter. Should you have any questions, please contact me at 210-683-5853.

Sincerely,

Jaye A. Wells
Internal Auditor
Alamo Area Council of Governments

INTERNAL AUDIT

REPORT

ON

WEATHERIZATION

ASSISTANCE PROGRAM

2022

March 28, 2022

Diane Rath
Executive Director
Alamo Area Council of Governments

RE: Internal Audit Report on the Weatherization Assistance Program

The purpose of this report is to document our review of the Weatherization Assistance Program. The results of the audit performed are reported in the accompanying report.

Two (2) findings, One (1) observations and One (1) recommendation were issued for the Weatherization Assistance Program during the 2022 Internal Audit review however, as action plans have already been developed for these findings and observation no response is required.

I would like to thank you and your team for your cooperation throughout the audit. Should you have any questions, please contact me at (210) 683-5853.

Sincerely,

Jaye A. Wells

Internal Auditor
Alamo Area Council of Governments

Cc: Jenise Diaz

INTRODUCTION

The Alamo Area Council of Governments Weatherization department provides Weatherization and home improvement services to low-income individuals in order to help them overcome the rising costs of energy through the installation of weatherization or energy conservation measures at no cost.

OBJECTIVE

The objective of this audit was to determine whether the Weatherization Assistance Program is being administered in accordance with federal and state laws, regulations and AACOG policies and procedures.

SCOPE

The scope of the audit covered July 1, 2021 – February 28, 2022

METHODOLOGY

The audit methodology consisted of gathering information and documentation, performing tests, analyzing data and evaluating the results, and conducting interviews of Weatherization and accounting staff. Items reviewed include budgets, policies and procedures, cash disbursements, payroll, workflows, and requests for reimbursement (RFR).

This report will be divided into three sections. The first section – **Findings**, will identify all findings related to the review that require a corrective action/implementation plan. The second section – **Observations**, will identify issues and concerns observed during the review that merit attention and should be addressed by management. The observations may or may not include an improvement action plan and do not require a program director response. The third section – **Recommendations**, will include various suggestions that Internal Audit strongly encourages the program to consider but do not require any type of corrective action/implementation plan.

AUDIT PROCEDURES

1. Reviewed laws, regulations and policies and procedures as applicable to Weatherization.

2. Reviewed mileage reimbursement requests to ensure amounts paid are accurate and supported by documentation.

3. Selected cash disbursements for testing to ensure activities are allowable, supported by documentation, and maintain appropriate workflow approvals.

4. Sampled monthly requests for reimbursement against contract agreements to verify appropriate backup is documented. Reviewed system information on FMS to ensure that it is consistent with the reports being submitted to funding agency.

5. Reviewed workflows against approval limit thresholds to ensure the requisite approvals are documented.

6. Reviewed purchases made by program to ensure that the appropriate contractual agreements were in place, if required.

7. Samples program expenditures to ensure that they are necessary and reasonable for the performance of the award and are allowable.

8. Tested purchases made by program staff to ensure that the appropriate procurement procedures were followed for transactions exceeding competitive purchase thresholds.

9. Sampled equipment to ensure that items purchased using program funds were tracked and documented as required by the Uniform Guidance and AACOG policies and procedures.

10. Reviewed expenditures to ensure Cost per unit measures are properly reported.

FINDINGS, OBSERVATIONS, AND RECOMMENDATIONS

Finding #1

Issue: While testing expenditures made during the audit period, Auditor determined two instances where errors in the invoice received and a lack of detailed review has caused AACOG to pay contractors more than the contracted rate.

Action Plan: In resolution of these issues, the weatherization team will apply the overpayment to future bills from the respective vendor and will remediate system errors to be audited on a yearly basis. In Addition, both Weatherization and Accounting teams will develop a process to review work orders, and develop and implement a training program over grant expenditures.

Finding #2

Issue: Internal Audit noted that documentation required to be provided to tenants of rental residences informing them of the reasonable period of time in which the unit will not be subject to rent increases or evictions related to weatherization services performed, and the procedures established by the state by which tenants may file complaints was not provided.

Action Plan: In resolution of this issue, the weatherization team will develop an information page to be added to the packet provided to each tenant during the application process.

Observation #1

Issue: The written procedures in place regarding the standard operating procedures need to be updated to reflect current practices and values. Having written procedures for these processes will allow for review of the processes for any deviations in procedure or lapses in internal control that could occur.

Action Plan: Weatherization staff will review the current procedures and update them to reflect the current processes. Furthermore, procedures will be updated annually to ensure that all changes in procedures are documented.

Recommendation #1

Issue — Due to weatherization's equipment store (i.e. Computers, Thermal Imagers, Door Blowers, etc.) being potentially cumbersome, Internal Audit recommends that an inventory item list be maintained by employee to simplify inventory counts and assist with inventory accountability throughout the weatherization programs.

APPENDIX

Programs Reviewed

FY 2021 Low-Income Home Energy Assistance Act Weatherization Assistance Program
Awarding Federal Agency - United States Department of Health and Human Services
Contract Term - January 01, 2021 - December 31, 2021 (extended to March 31, 2022)
Total Anticipated LIHEAP Funds - $1,553,112.00
Total Anticipated Training & Technical Assistance Funds - $2,000.00
Total- $1,555,112.00

FY 2022 Low-Income Home Energy Assistance Act Weatherization Assistance Program
Awarding Federal Agency- United States Department of Health and Human Services
Contract Term- January 01, 2022 - December 31, 2022
Total Anticipated LIHEAP Funds - $1,302,871.00
Total Anticipated Training & Technical Assistance Funds - $2,000.00
Total- $1,304,871.00

FY 2022 U.S. Department of Energy Weatherization Assistance Program
Awarding Federal Agency - United States Department of Energy
Contract Term - July 1, 2021 - June 30, 2022
Total Anticipated DOE WAP Funds - $536,259.00
Total Anticipated Training & Technical Assistance Funds - $25,000.00
Total- $561,259.00

FY 2022 Homes 4 Texas Heroes
Awarding Agency – Texas Veterans Commission
Contract Term - July 1, 2021 - June 30, 2022
Total Anticipated Funds - $300,000.00
Total- $300,000.00

FY 2023 Amy Young Barrier Removal Program Reservation System Access Management
Awarding Agency – Texas Department of Housing and Community Affairs - Texas Housing Trust Fund
Contract Term – February 11, 2020 – August 31, 2023
Total Anticipated Funds - $22,500.00
Total- $22,500.00

Memorandum

TO: Diane Rath, Executive Director

THROUGH: Jenise Diaz, Chief Financial Officer

FROM: Jaye Wells, Internal Auditor

DATE: March 31, 2022

SUBJECT: Texas Veteran's Network

Dear Diane,

This letter is to confirm the scheduled internal audit review of the Texas Veteran's Network.

Objective:

The objective of the audit is to determine whether the Texas Veteran's Network program is being administered in accordance with federal and state laws, regulations, and AACOG policies and procedures. The scope of our audit will include January 1, 2021- February 28, 2022.

The planned audit procedures include the following:

a. Review and obtain an understanding of the applicable laws and regulations; and AACOG's established policies and procedures, as applicable to the program.
b. Perform a review of cash disbursements and expenditures to determine that identified policies, procedures and current practices are properly and consistently applied and verify the allowability of expenditures.
c. Review selected documentation such as program income, reimbursement requests, indirect cost allocation, inventory records, match requirements, and additional areas of compliance.
d. Follow up on issues from any prior internal audit reviews, and any recent external monitoring.
e. Review staffing notes to ensure documentation is properly recorded.
f. Additional procedures deemed necessary during fieldwork.

Timeframe:

The dates listed below are tentative and will be adjusted, as considered necessary to perform this Audit concurrently with the Veterans Directed Review.

- March 28 – April 1 - proposed week for the entrance meeting
- April 4 – May 6 - review period and collection of data
- May 9 – 13 - draft report will be issued
- May 20 - report finalized and exit meeting

I have attached a 'Request for Information' which includes all items we are requesting to begin the audit.

Request for Information:

Please provide the following documentation in electronic format, if possible. Additional items may be requested once the audit begins.

1. Funding contracts for active grants during the 2021 or 2022 Fiscal Year.
2. Any Interlocal agreements with subrecipients/subcontractors, if applicable.
3. Last annual inventory log (all equipment and vehicles) and any reconciliation provided to TVN.
4. Any monitoring reports pertaining to the program from the last three years.
5. Standard operating procedures for the programs.
6. Most recent performance and fiscal reports sent to TWC.
7. Two most recent Compliance reviews/Monitoring conducted by TWC.
8. Reimbursement requests submitted from January 1, 2021 - February 28, 2022.
9. Copies of any requests submitted to purchase capital equipment/controlled assets during FY21 or FY22 (if applicable).

If any of the requested items can be found on the fileserver, please direct me to where they can be located.

Thank you in advance for your cooperation regarding this matter. Should you have any questions, please contact me at 210-683-5853

Sincerely,

Jaye A. Wells
Internal Auditor
Alamo Area Council of Governments

Memorandum

TO: Diane Rath, Executive Director

THROUGH: Jenise Diaz, Chief Financial Officer

FROM: Jaye Wells, Internal Auditor

DATE: March 31, 2022

SUBJECT: Veteran's Directed Special Review

Dear Diane,

This letter is to confirm a special review of the Veteran's Directed.

Objective:

The objective of the review is to determine whether the Veteran's Directive program processes are being administered in accordance with federal and state laws, regulations, and AACOG policies and procedures. The scope of our review will include July 1, 2021- February 28, 2022.

The planned review procedures include the following:

a. Review and obtain an understanding of the applicable laws and regulations; and AACOG's established policies and procedures, as applicable to the program.
b. Perform a review of cash disbursements and expenditures to determine that identified policies, procedures and current practices are properly and consistently applied and verify the allowability of expenditures.
c. Review selected documentation such as reimbursement requests, match requirements, and additional areas of compliance.
d. Review staffing notes to ensure documentation such as timesheets and applications are properly recorded.

Timeframe:

The dates listed below are tentative and will be adjusted, as considered necessary to perform this Review concurrently with the TVN Audit.

- March 28 – April 1 - proposed week for the entrance meeting
- April 4 – May 6 - review period and collection of data
- May 9 – 13 - draft report will be issued
- May 20 - report finalized and exit meeting

I have attached a 'Request for Information' which includes all items we are requesting to begin the review.

Request for Information:

Please provide the following documentation in electronic format, if possible. Additional items may be requested once the review begins.

1. Funding contracts for active grants during the 2021 or 2022 Fiscal Year.
2. Any Interlocal agreements with subrecipients/subcontractors, if applicable.
3. Standard operating procedures for the programs.
4. Most recent performance and fiscal reports.
5. Two most recent Compliance reviews/Monitoring reports.
6. Reimbursement requests submitted from January 1, 2021 - February 28, 2022.
7. Listing of Veterans Served for sampling

If any of the requested items can be found on the fileserver, please direct me to where they can be located.

Thank you in advance for your cooperation regarding this matter. Should you have any questions, please contact me at 210-683-5853

Sincerely,

Jaye A. Wells
Internal Auditor
Alamo Area Council of Governments

Board of Directors Meeting **12.**

Meeting Date: 04/27/2022

Title: Qualty Assurance Update

Presented by: Bryn Herrera, Quality Assurance Reviewer

AGENDA ITEM DESCRIPTION:

Consider and act upon the Quality Assurance update on 2021 and 2022 completed activities and the Quality Assurance Plan for 2022. - Bryn Herrera

BACKGROUND/HISTORY:

The Board of Directors periodically reviews the status of AACOG's Quality Assurance activities and reports.

DISCUSSION:

A visual report of the Quality Assurance activities completed in 2021 and 2022 will be provide during the meeting.

FINANCIAL IMPACT:

None

STAFF RECOMMENDATION:

Staff recommends approval of the Quality Assurance Reports. For questions, please contact Bryn Herrera at bherrera@aacog.com or 210-362-5264

Attachments

Quality Assurance presentation

Quality Assurance Update

Bryn Herrera, Quality Assurance & Privacy Officer

April 20, 2022

QUALITY ASSURANCE AND PRIVACY

Quality Assurance Overview

- Assist AACOG programs in both meeting and exceeding industry standards with the ultimate goal of providing the community with quality services
- Biennial reviews for each AACOG program to ensure quality standards and compliance with state/federal contracts; assists programs in preparing for monitors and audits
- Identifies weaknesses in program processes & recommends improvements
- Monitors implementation of corrective action; continuous quality improvement

AACOG
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Privacy Overview

- Review and monitor controls over confidential and sensitive data to prevent unauthorized disclosure
- Pursue compliance with state & federal privacy, cybersecurity laws
- Investigate privacy & security incidents, perform analysis to identify vulnerabilities, offer recommendations to reduce threat surface
- Designated Records Management Officer, ensure adherence to relevant retention schedules

AACOG
Alamo Area Council of Governments

Quality Assurance 2022 Projects

Program	Recommendations	Status
1. Natural Resources	In Progress	Apr 22
2. Alamo Regional Transit	In Progress	Apr 22
3. Area Agencies on Aging	In Progress, Alamo Q3	22
4. DEAGG		May 22
5. Veteran's Directed		May 22
6. Public Safety – Academy		Jun 22
7. Intellectual and Developmental Disability Services		Aug22
8. Privacy/Security Review		Nov-Dec 22

Quality Assurance Summary

- 2022 focus on compliance, standardization, & streamlining
- Sustained & proactive QA initiatives; continuous quality improvement
- Tracking methodology for program recommendations
- Continue to serve as internal resource for AACOG programs to improve and more effectively meet mission goals

Privacy Summary

- Coordinating to close the loop on identified vulnerabilities
- AACOG now a member of MS-ISAC; key resource for cyber threat prevention, protection, response and recovery
- Tracking methodology for incident categorization; identification of trends, common threat vectors
- Each QA review also contains a privacy & records management component

Internal Audit & Quality Assurance Partnership

- IA/QA joint partnership; comprehensive internal review process
- Biennial schedule; each program receives both IA & QA monitoring
- Continue to receive support from agency programs and leadership
- Findings from external audits and monitors inform internal review processes
- IA/QA meet regularly to discuss results of reviews, collaborate to perform comprehensive monitoring visits

AACOG
Alamo Area Council of Governments

Thank You For Your Time

Contact Us

Jaye: 210-683-5853

Bryn: 210-362-5264

2700 NE Loop 410

Suite 101

San Antonio, Texas 78217

AACOG

Alamo Area Council of Governments

Board of Directors Meeting **13.**

Meeting Date: 04/27/2022

Title: Agency Contract Performance Report

Presented by: Diane Rath, Executive Director

AGENDA ITEM DESCRIPTION:

Agency Contract Performance Report - Diane Rath

BACKGROUND/HISTORY:

None

DISCUSSION:

None

FINANCIAL IMPACT:

None

STAFF RECOMMENDATION:

None

Attachments

ED CPR Presentation

CPR Report

March 2022
CPR Report

Diane Rath, Executive Director
April 27, 2022

AACOG Programs Summary

Dept	Funding Agency	Program
ADM	Non-Funded	Accounting Customer Satisfaction Survey
	Non-funded	External Affairs Customer Satisfaction Survey
	Non-Funded	Human Resources Customer Satisfaction Survey
	Non-Funded	IT - ComSol Customer Satisfaction Survey
	Non-Funded	Procurement Customer Satisfaction Survey
AGI	Health and Human Services Commission	Alamo ADRC Services
	Health and Human Services Commission	Alamo Aging HHSC OAA
	Health and Human Services Commission	Alamo Ombudsman
	National Council of Aging	Benefits Enrollment Center
	Health and Human Services Commission	Bexar ADRC Services
	Health and Human Services Commission	Bexar Aging HHSC OAA
	Health and Human Services Commission	Bexar Ombudsman
	National Community Cares Corp	Community Volunteer Grant
	Non-Funded	Customer Satisfaction Survey
	Masonic Homes & School of Texas	Masonic Widows Assistance Grant
	Corporation for National and Community Service	Senior Companion Program
	TDHCA/CD	Texas Emergency Mortgage Assistance Program
ART	Non-Funded	Customer Satisfaction Survey
	City of Seguin	ILA Connect Seguin
	County of Atascosa	ILA Cowboy Connect
	Texas Department of Transportation	PGA RPT 1501 & 1601 Operations
	Dept. of the Air Force - JBSA	Soldier Recovery Unit
	VIA Metropolitan	UZA Funding - VIA
IDD	National Community Cares Corp	Community Volunteer Grant
	Non-Funded	Customer Satisfaction Survey
	Health and Human Services	HHSC Apprenticeship Pilot
	Health and Human Services Commission	HHSC Medicaid Administration ILA
	Health and Human Services Commission	HHSC Medicaid Provider Agreements
	Health and Human Services	HHSC Tablet Pilot
	Health and Human Services	IDDS Performance Contract
	Texas Council for Developmental Disabilities	TCDD Support & Empowerment
	Texas Council for Developmental Disabilities	TCDD Vaccine Access
	Texas Workforce Commission	TWC Vocational Rehabilitation Services
MVA	Non-Funded	Customer Satisfaction Survey
	US Dept of Defense-Office of Economic Adjustment	DEAAG
	US Dept of Defense-Office of Economic Adjustment	OLDCC Regional Compatible Use Plan # 4
	Texas Veterans Commission	Rides for TX Heroes
	Texas Workforce Commission	Texas Veterans Network
	Department of Veteran Affairs	Veterans Directed - VDHCBS
NRS	Non-Funded	Customer Satisfaction Survey
	US Department of Energy	DOE Clean Cities
	Environmental Protection Agency	EPA DERA Clean Diesel Funding Assistance Program
	Transportation Policy Board	MPO UPWP Subtask 3.3
	Texas Commission on Environmental Quality	TCEQ Rider 7 Air Quality Planning
PSD	Commission on State Emergency Communications	CSEC for 9-1-1 Services
	Non-Funded	Customer Service Survey
	Office of the Governor Criminal Justice Division	ILA w/Governors Office Criminal Justice Division
	Office of the Governor Homeland Security Division	ILA with Governor for Homeland Security
	Office of the Governor Criminal Justice Division	Law Enforcement Academy Grant
REG	Non-Funded	Customer Satisfaction Survey
	US Dept. of Commerce	DOC EDA Grant
	Texas Commission on Environmental Quality	TCEQ-Regional Solid Waste Grant Master
	Texas Department of Agriculture	TXCDBG
WEA	Texas Dept. of Housing and Community Affairs	Amy Young Barrier Removal Program
	Non-Funded	Customer Satisfaction Survey
	Department of Energy	DOE 2022 Weatherization Assistance
	Texas Veterans Commission	Homes for Texas Heroes
	Texas Dept. of Housing	LIHEAP 2021
	Texas Dept. of Housing	LIHEAP 2022

Administration

Project: Accounting Customer Satisfaction Survey
Project Director: Jenise Diaz
Department: Administration
Accountant: None
Start Date: 12/1/2021
Termination Date:

Deliverables	Frequency	Jan 2022	Feb 2022	Mar 2022
Accounting Dept. Total Number of Responses	Quarterly			20
Staff response to questions or concerns are very helpful	Quarterly			65.00%
Staff response to questions or concerns are helpful	Quarterly			25.00%
Staff response to questions or concerns are not helpful	Quarterly			10.00%
Staff response to questions or concerns are very unhelpful	Quarterly			0.00%

90%

Project: External Affairs Customer Satisfaction Survey
Project Director: Miguel Segura
Department: Administration
Accountant: None
Start Date: 2/1/2022
Termination Date:

Deliverables	Frequency	Jan 2022	Feb 2022	Mar 2022
External Affairs Total Number of Responses	Quarterly			20
Staff response to questions or concerns are very helpful	Quarterly			60.00%
Staff response to questions or concerns are helpful	Quarterly			25.00%
Staff response to questions or concerns are not helpful	Quarterly			10.00%
Staff response to questions or concerns are very unhelpful	Quarterly			5.00%

85%

Project: Human Resources Customer Satisfaction Survey
Project Director: Deedra Johnson
Department: Administration
Accountant: None
Start Date: 12/1/2021
Termination Date:

Deliverables	Frequency	Jan 2022	Feb 2022	Mar 2022
Human Resources Dept. Total Number of Responses	Quarterly			38
Staff response to questions or concerns are very helpful	Quarterly			82.00%
Staff response to questions or concerns are helpful	Quarterly			11.00%
Staff response to questions or concerns are not helpful	Quarterly			5.00%
Staff response to questions or concerns are very unhelpful	Quarterly			3.00%

93%

Project: Procurement Customer Satisfaction Survey
Project Director: Deedra Johnson
Department: Administration
Accountant: NONE
Start Date: 12/1/2021
Termination Date:

Deliverables	Frequency	Jan 2022	Feb 2022	Mar 2022
Procurement Dept. Total Number of Responses	Quarterly			27
Staff response to questions or concerns are very helpful	Quarterly			67.00%
Staff response to questions or concerns are helpful	Quarterly			26.00%
Staff response to questions or concerns are not helpful	Quarterly			7.00%
Staff response to questions or concerns are very unhelpful	Quarterly			0.00%

93%

Project: IT - ComSol Customer Satisfaction Survey
Project Director: Cliff Herberg
Department: Administration
Accountant: Non-
Start Date: 1/1/2022
Termination Date:

Deliverables	Frequency	Jan 2022	Feb 2022	Mar 2022
IT- ComSol Total Number of Responses	Quarterly			28
Staff response to questions or concerns are very helpful	Quarterly			75.00%
Staff response to questions or concerns are helpful	Quarterly			21.00%
Staff response to questions or concerns are not helpful	Quarterly			4.00%
Staff response to questions or concerns are very unhelpful	Quarterly			0.00%

96%

Aging

Project: Texas Emergency Mortgage Assistance Program		Total	Accountant: Curtis Sims		Ends June 15, applications no longer accepted
Project Director: Jo Ann Tobias-Molina	Amoun	$1,171,88	Start Date: 6/15/2021		
Department: Aging			Termination Date: 5/31/2022		
Deliverables	Freque	Target	Jan 2022	Feb 2022	Mar 2022
% of Grant $ Expended (Quarterly goal = 20%, 40%, 70%, 100%)	Monthl	Actual	45.00%	56.00%	48.60%
		Target	100.00%	100.00%	100.00%
		Attainme	129.90%	185.90%	234.50%

Alamo Regionl Transit

Project: UZA Funding - VIA		Total	Accountant: John Curtis
Project Director: Thomas Logan	Amount:	$0.00	Start Date: 9/1/2021
Department: Alamo Regional Transit			Termination Date: 8/31/2022

Much better numbers!

Deliverables	Frequen	Target	Jan 2022	Feb 2022	Mar 2022
Demand Response service for New Braunfels	Annual	13500	1589	1423	1860
		Target	1100	1050	1100
		Attainment	7978	9401	11261
Demand Response service for Schertz	Annual	3000	232	297	333
		Target	250	250	250
		Attainment	1411	1708	2041
Demand Response service for Cibolo	Annual	1800	272	216	275
		Target	150	150	150
		Attainment	1159	1375	1650
Demand Response service for McQueeny/Guadalupe Area	Annual	240	29	24	28
		Target	20	20	20
		Attainment	93	117	145
Demand Response service for Marion	Annual	300	21		15
		Target	25		25
		Attainment	75		107
Demand Response service - Total	Annual	18840	2143	1977	2511
		Target	1545	1495	1545
		Attainment	10716	12693	15204

Medicaid requests down

Alamo Regionl Transit

Project: PGA RPT 1501 & 1601 Operations Project Director: Thomas Logan Department: Alamo Regional Transit	Amount:	Total $0.00	Accountant: John Curtis Start Date: 9/1/2021 Termination Date: 8/31/2		
Deliverables	Frequen	Target	Jan 2022	Feb 2022	Mar 2022
Demand Response service - Atascosa	Annual	11400	1003	1016	1270
		Target	950	950	950
		Attainment	5244	6260	7530
Demand Response service - Bandera	Annual	1740	129	117	146
		Target	145	145	145
		Attainment	703	820	966
Demand Response service - Bexar	Annual	10800	1105	1362	2571
		Target	900	900	900
		Attainment	5267	6629	9200
Demand Response service - Comal	Annual	14100	1327	1273	1615
		Target	1150	1100	1150
		Attainment	7091	8364	9979
Demand Response service - Frio	Annual	3000	214	200	188
		Target	250	250	250
		Attainment	1124	1324	1512
Demand Response Service - Gillespie	Annual	4650	430	463	697
		Target	400	400	450
		Attainment	2911	3374	4071
Demand Response service - Guadalupe	Annual	33,000	2910	2524	3162
		Target	2750	2750	2750
		Attainment	14534	17058	20220
Demand Response service - Karnes	Annual	900	75		49
		Target	75		75
		Attainment	505		598
Demand Response service - Kendall	Annual	5575	466	576	713
		Target	550	550	550
		Attainment	2661	3237	3950
Demand Response service - Kerr	Annual	10600	648	621	1024
		Target	900	900	900
		Attainment	4454	5075	6099
Demand Response service - McMullen	Annual	60	0		0
		Target	5		5
		Attainment	4		4
Demand Response service - Medina	Annual	6000	558	483	605
		Target	500	500	500
		Attainment	4278	4761	5366
Demand Response service - Wilson	Annual	3300	231	190	279
		Target	275	275	275
		Attainment	1394	1584	1863
Demand Response service - Total	Annual	105,125	9096	8869	12319
		Target	8850	8800	8900
		Attainment	50253	59122	71441

Demand response up 28% over last month

Medicaid requests down

No riders, working with community

Intellectual & Developmental Disabilities Services

Project: IDDS Performance Contract		Total		Accountant: Haleigh Heins		
Project Director: Jacob Ulczynski	Amount:	$4,652,690.22		Start Date: 9/1/2021		
Department: Intellectual and Developmental Disability Services				Termination Date: 8/31/2023		
Deliverables	**Frequency**	**Target**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Continuity of Services - # of SSLC annual planning meetings attended.	Monthly	Actual	10	9	14	18
		Target	10	9	13	17
		Attainment	0	0	1	1
General Revenue - Quarterly Consumer Target	Monthly	276	277	240	23	253
		Attainment	1	-36	-4	-23

Gradual Improvement

Project: HHSC Medicaid Provider Agreements				Accountant: Haleigh Heins		
Project Director: Jacob Ulczynski				Start Date: 12/1/2016		
Department: Intellectual and Developmental Disability Services				Termination Date: 8/31/2026		
Deliverables	**Frequency**	**Target**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
General Revenue - # of Type B (Collateral) Encounters	Monthly	Actual	777	829	967	740
		Target	673	670	655	762
		Attainment	104	159	312	-22
Community First Choice - # of Type A (Face to Face) Encounters	Monthly	Actual	50	53		52
		Target	49	53		53
		Attainment	1	0	0	-1
PreAdmission Screening and Resident Review - # of Habilitation Coordination Encounters	Monthly	Actual	206	211		174
		Target	191	202		190
		Attainment	15	9		-16

Down Staff

Multiple attempts for 1 missed

3 deceased
1 discharges
2 hospitlized

Project: TCDD Support & Empowerment				Accountant: Haleigh Heins		
Project Director: Jacob Ulczynski				Start Date: 5/1/2019		
Department: Intellectual and Developmental Disability Services				Termination Date: 5/31/2024		
Deliverables	**Frequency**	**Target**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
S&E - # of people participating in educational activities	Monthly	Actual	11	18	54	6
		Target	9	9		9
		Attainment	2	9		-3
S&E - # of people changed/educated cumulative	Annually	Actual	15	29	32	17
		Target	15	15	15	15
		Attainment	0	14	17	2
S&E - # of transformational activities implemented cumulative	Quinquennially	Actual	0	0		0
		Target	2	2		2
		Attainment			1	1

5 No-shows

Second activity

Military & Veterans Affairs

Project: Rides for TX Heroes		Total	Accountant: John Curtis		
Project Director: William McKnight	Amount:	$300,000.00	Start Date: 7/1/2021		
Department: Military & Veterans Affairs			Termination Date:		

Hooray!

Deliverables	Frequency	Target	Jan 2022	Feb 2022	Mar 2022
% of Unduplicated Clients Served (quarterly goal = 15%,40%,70%,100%)	Annual (Goal)	2787	135	144	200
		Target	232	232	232
		Attainment(C)	958	1102	1102
% of Grant $ Expended (quarterly goal = 15%, 40%, 70%, 100%)	Quarterly (Goal)	75000	30494	38000	38,552
		Target	25000	25000	25000
		Attainment(C)	177837	215837	215837
# of one way rides completed (Annual Goal 5700)	Monthly	475	641	878	878
		Target	450	475	475
		Attainment(C)	3479	4357	4357

Natural Resources

Project: DOE Clean Cities		Total	Accountant: Melisa		
Project Director: Miguel Segura	Amount:	$72,500.00	Start Date: 4/1/2021	Hooray!	
Department: Natural Resources			Termination Date:		
Deliverables	**Frequency**	**Target**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Incentive and Compliance Coordination	Annually	4	1	1	0
		Attainment	4	5	5
Infrastructure Development and Corridor Planning	Annually	4	1	1	0
		Attainment	3	4	4
Outreach/Awareness Events and Activities	Annually	4	0	1	1
		Attainment	2	3	4
Project: EPA DERA Clean Diesel Funding Assistance Program		Total	Accountant: Melissa		
Project Director: Miguel Segura	Amount:	$343,739.00	Start Date: 1/29/2020	Hooray!	
Department: Natural Resources			Termination Date:		
Deliverables	**Frequency**	**Target**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Progress Reports (May, August, Nov, Feb)	Annually	4	1	0	0
		Attainment	8	8	8
Site Visits (May, August, Nov, Feb)	Semi-annually	2	1	1	0
		Attainment	3	4	4
Expenditures GYTD	Quarterly		0	4600	5301
		Attainment	333838	338438	343739
Project: TCEQ Rider 7 Air Quality Planning		Total	Accountant: Melissa		
Project Director: Miguel Segura	Amount:	$2,372,846.00	Start Date: 11/1/2021	Finally got contract in hand	
Department: Natural Resources			Termination Date:		
Deliverables	**Frequency**	**Target**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Months of Monitoring Operations	Monthly	8			0
		Attainment			0
Quarterly Reports	Annual	3			1
		Attainment			1
Expenditures	Quarterly	$473,328.00			0
		Attainment			0

Public Safety

Project: Law Enforcement Academy Grant
Project Director: Michael Ritchey
Department: Public Safety
Amount: Total $1,151,796.00
Accountant: Melisa Finley
Start Date: 9/1/2021
Termination Date: 8/31/2023

Course enrollment improving

Deliverables	Frequency	Target	Jan 2022	Feb 2022	Mar 2022
Alpha - Cadets in Training	Monthly	38	33	31	31
		Attainment	-5	-7	-7
Bravo - Cadets in Training	Monthly	38			
		Attainment			
Charlie - Cadets in Training	Monthly	38			
		Attainment			
Delta - Cadets in Training	Monthly	38			
		Attainment			
Echo - Cadets in Training	Monthly	38			
		Attainment			
Alpha - Cadets Graduated	Annual	25			
		Attainment			
Bravo - Cadets Graduated	Annual	25			
		Attainment			
Charlie - Cadets Graduated	Annual	25			
		Attainment			
Delta - Cadets Graduated	Annual	25			
		Attainment			
Echo - Cadets Graduated	Annual	25			
		Attainment			
Alpha - First Time % Pass Rate	Annual	100.00%			
		Attainment			
Bravo - First Time % Pass Rate	Annual	100.00%			
		Attainment			
Charlie - First Time % Pass Rate	Annual	100.00%			
		Attainment			
Delta - First Time % Pass Rate	Annual	100.00%			
		Attainment			
Echo - First Time % Pass Rate	Annual	100.00%			
		Attainment			
Alpha - Average Grade	Annual	80			
		Attainment			
Bravo - Average Grade	Annual	80			
		Attainment			
Charlie - Average Grade	Annual	80			
		Attainment			
Delta - Average Grade	Annual	80			
		Attainment			
Echo - Average Grade	Annual	80			
		Attainment			
Number of intermediate or advanced TCOLE-certified courses conducted	Bi-Annual	1200	19	39	36
		Attainment	-139	-150	-164
Number of basic corrections officer courses conducted	Bi-Annual	6	0	1	0
		Attainment	1	2	
Number of individuals enrolled in the basic corrections officer course	Bi-Annual	76	0	5	0
		Attainment	7	12	
Number of individuals passing the basic corrections officer course	Bi-Annual	54	0	5	0
		Attainment	7	12	
Number of training contact hours. (Training contact hours are calculated by multiplying the number of hours in the course by the number of students)	Bi- Annual	370000	4242	5010	7055
		Attainment	59599	64609	71664
Number of individuals passing the intermediate or advanced TCOLE-certified courses	Bi- Annual	12500	230	319	462
		Attainment	1179	1498	1960
Number of On-Line Certificates Given	Monthly	160	578	216	344
		Attainment	418	56	184

Better

Next?

Better

Better

Public Safety

Project: CSEC for 9-1-1 Services
Project Director: Marcela Medina
Department: Public Safety
Amount: Total $1,754,385.00
Accountant: Melisa Finley
Start Date: 9/1/2021
Termination Date: 8/31/2022

Good

Deliverables	Frequency	Target	Jan 2022	Feb 2022	Mar 2022
Total number of 9-1-1 calls received by public safety answering points (PSAPs)	Quarterly	33118			29434
		Target			0
		Attainment			29434
Total number of wireless 9-1-1 calls received by PSAPs	Quarterly	28602			25424
		Target			0
		Attainment			25424
Number of reported 9-1-1 network outages that equal or exceed	Quarterly	0			2
Percentage of total dollar value of purchasing and contracts awarded to HUBs	Quarterly	1.00%			0
		Attainment			0
Number of PSAP monitoring visits	Bi-Annual	8			
Number of PSAPs transitioned to NG 9-1-1 Systems	Quarterly	8			8
Number of PSAPs capable of Text-to-911	Quarterly	8			8
Number of Texts Received	Quarterly	20			117
GIS Error Rate	Monthly	98.00%	98.41%	98.41%	98.41%
		Attainment	0.41%	0.41%	0.41%

Project: ILA w/Governors Office Criminal Justice Division
Project Director: Marcela Medina
Department: Public Safety
Amount: Total $162,067.04
Accountant: Melisa Finley
Start Date: 9/1/2021
Termination Date: 8/31/2022

Great

Deliverables	Frequency	Target	Jan 2022	Feb 2022	Mar 2022
Number of current and potential grantees or applicants notified of CJD funding opportunities by the COG	Annual	70			150
Number of CJAC meetings held at which business related to services listed in the CURRENT FISCAL YEAR Agreement was conducted	Annual	3			3
Number of times the COG provided technical assistance to new applicants	Annual	25			35
Number of times the COG provided technical assistance to continuation applicants	Annual	25			180
Number of times the COG provided technical assistance to grantee organizations placed on CJDs vendor hold list	Annual	0			20

WOW!

Weatherization

Project: LIHEAP 2021		Total	Accountant: Haleigh Heins		
Project Director: Diane Rath	Amount:	$1,696,018.00	Start Date: 1/1/2021		
Department: Weatherization			Termination Date: 6/30/2022		
Deliverables	**Frequency**	**Target**	**Jan 2022**	**Feb 2022**	**Mar 2022**
AVG WAP costs (materials; labor; program support) not greater than $8000 per unit	Monthly	8000	9391	8617	8033.1
		Attainment	1391	617	33.1
Units Completed	Annual	144	14	20	9
		Attainment	144	164	173

Much improved

+29!

Project: LIHEAP 2022		Total	Accountant: Haleigh Heins		
Project Director: Diane Rath	Amount:	$1,304,871.00	Start Date: 1/1/2022		
Department: Weatherization			Termination Date: 12/31/2022		
Deliverables	**Frequency**	**Target**		**Feb 2022**	**Mar 2022**
AVG WAP costs (materials; labor; program support) not greater than $11,000 per unit	Monthly	11,000	0	14195	38386
		Attainment	0	3195	27386
Units Completed	Annual	80	0	2	0
		Attainment	0	2	2

8 in final inspection
29 released to contractors

Project: Amy Young Barrier Removal Program		Total	Accountant: Haleigh Heins		
Project Director: Diane Rath	Amount:	$20,000.00	Start Date: 1/1/2022		
Department: Weatherization			Termination Date: 12/31/2022		
Deliverables	**Frequency**	**Target**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Home Accessibility Modification	Singular	1	0	0	0
		Attainment	0	0	0

Project: Homes for Texas Heroes		Total	Accountant: Haleigh Heins		
Project Director: Diane Rath	Amount:	$300,000.00	Start Date: 7/1/2021		
Department: Weatherization			Termination Date: 6/30/2022		
Deliverables	**Frequency**	**Target**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Units Completed	Annual	15	2	1	3
		Attainment	10	11	14
Grant $ Expended	Annual	300,000.00	29000	18350	46724
		Attainment(C)	167467	185817	232541

3 pending work orders

Project: DOE 2022 Weatherization Assistance		Total	Accountant: Haleigh Heins		
Project Director: Diane Rath	Amount:	$561,259.00	Start Date: 7/1/2021		
Department: Weatherization			Termination Date: 6/30/2022		
Deliverables	**Frequency**	**Target**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Average WAP costs (materials; labor; program support) not greater than $7776 per unit	Annual	7776	6180	6686	6951
		Attainment(C)	1596		825
Units Completed	Annual	53	2		0
		Attainment	32	36	36

3 final inspections

Need 24 more

Project: Customer Satisfaction Survey		Total	Accountant: None		
Project Director: Diane Rath	Amount:	$0.00	Start Date: 12/1/2018		
Department: Weatherization			Termination Date: 12/31/2022		
Deliverables	**Frequency**	**Target**	**Jan 2022**	**Feb 2022**	**Mar 2022**
WEA Total Number of Responses	Quarterly				10
WEA Overall Satisfaction - Strongly Agree	Quarterly				100.00%
WEA Overall Satisfaction - Agree	Quarterly				0
WEA Overall Satisfaction - Neutral	Quarterly				0
WEA Overall Satisfaction - Disagree	Quarterly				0
WEA Overall Satisfaction - Strongly Disagree	Quarterly				0
WEA Overall Satisfaction - Skipped	Quarterly				0

Great

AACOG Programs Summary

Dept	Funding Agency	Program
ADM	Non-Funded	Accounting Customer Satisfaction Survey
	Non-funded	External Affairs Customer Satisfaction Survey
	Non-Funded	Human Resources Customer Satisfaction Survey
	Non-Funded	IT - ComSol Customer Satisfaction Survey
	Non-Funded	Procurement Customer Satisfaction Survey
AGI	Health and Human Services Commission	Alamo ADRC Services
	Health and Human Services Commission	Alamo Aging HHSC OAA
	Health and Human Services Commission	Alamo Ombudsman
	National Council of Aging	Benefits Enrollment Center
	Health and Human Services Commission	Bexar ADRC Services
	Health and Human Services Commission	Bexar Aging HHSC OAA
	Health and Human Services Commission	Bexar Ombudsman
	National Community Cares Corp	Community Volunteer Grant
	Non-Funded	Customer Satisfaction Survey
	Masonic Homes & School of Texas	Masonic Widows Assistance Grant
	Corporation for National and Community Service	Senior Companion Program
	TDHCA/CD	Texas Emergency Mortgage Assistance Program
ART	Non-Funded	Customer Satisfaction Survey
	City of Seguin	ILA Connect Seguin
	County of Atascosa	ILA Cowboy Connect
	Texas Department of Transportation	PGA RPT 1501 & 1601 Operations
	Dept. of the Air Force - JBSA	Soldier Recovery Unit
	VIA Metropolitan	UZA Funding - VIA
IDD	National Community Cares Corp	Community Volunteer Grant
	Non-Funded	Customer Satisfaction Survey
	Health and Human Services	HHSC Apprenticeship Pilot
	Health and Human Services Commission	HHSC Medicaid Administration ILA
	Health and Human Services Commission	HHSC Medicaid Provider Agreements
	Health and Human Services	HHSC Tablet Pilot
	Health and Human Services	IDDS Performance Contract
	Texas Council for Developmental Disabilities	TCDD Support & Empowerment
	Texas Council for Developmental Disabilities	TCDD Vaccine Access
	Texas Workforce Commission	TWC Vocational Rehabilitation Services
MVA	Non-Funded	Customer Satisfaction Survey
	US Dept of Defense-Office of Economic Adjustment	DEAAG
	US Dept of Defense-Office of Economic Adjustment	OLDCC Regional Compatible Use Plan # 4
	Texas Veterans Commission	Rides for TX Heroes
	Texas Workforce Commission	Texas Veterans Network
	Department of Veteran Affairs	Veterans Directed - VDHCBS
NRS	Non-Funded	Customer Satisfaction Survey
	US Department of Energy	DOE Clean Cities
	Environmental Protection Agency	EPA DERA Clean Diesel Funding Assistance Program
	Transportation Policy Board	MPO UPWP Subtask 3.3
	Texas Commission on Environmental Quality	TCEQ Rider 7 Air Quality Planning
PSD	Commission on State Emergency Communications	CSEC for 9-1-1 Services
	Non-Funded	Customer Service Survey
	Office of the Governor Criminal Justice Division	ILA w/Governors Office Criminal Justice Division
	Office of the Governor Homeland Security Division	ILA with Governor for Homeland Security
	Office of the Governor Criminal Justice Division	Law Enforcement Academy Grant
REG	Non-Funded	Customer Satisfaction Survey
	US Dept. of Commerce	DOC EDA Grant
	Texas Commission on Environmental Quality	TCEQ-Regional Solid Waste Grant Master
	Texas Department of Agriculture	TXCDBG
WEA	Texas Dept. of Housing and Community Affairs	Amy Young Barrier Removal Program
	Non-Funded	Customer Satisfaction Survey
	Department of Energy	DOE 2022 Weatherization Assistance
	Texas Veterans Commission	Homes for Texas Heroes
	Texas Dept. of Housing	LIHEAP 2021
	Texas Dept. of Housing	LIHEAP 2022

Administration

Project: Accounting Customer Satisfaction Survey			Total	Accountant: None		
Project Director: Jenise Diaz		Amount:	$0.00	Start Date: 12/1/2021		
Department: Administration				Termination Date: 12/31/2022		
Deliverables	**Frequency**	**Target**		**Jan 2022**	**Feb 2022**	**Mar 2022**
Accounting Dept. Total Number of Responses	Quarterly					20
Staff response to questions or concerns are very helpful	Quarterly					65.00%
Staff response to questions or concerns are helpful	Quarterly					25.00%
Staff response to questions or concerns are not helpful	Quarterly					10.00%
Staff response to questions or concerns are very unhelpful	Quarterly					0.00%

Project: External Affairs Customer Satisfaction Survey			Total	Accountant: None		
Project Director: Miguel Segura		Amount:	$0.00	Start Date: 2/1/2022		
Department: Administration				Termination Date: 12/31/2022		
Deliverables	**Frequency**	**Target**		**Jan 2022**	**Feb 2022**	**Mar 2022**
External Affairs Total Number of Responses	Quarterly					20
Staff response to questions or concerns are very helpful	Quarterly					60.00%
Staff response to questions or concerns are helpful	Quarterly					25.00%
Staff response to questions or concerns are not helpful	Quarterly					10.00%
Staff response to questions or concerns are very unhelpful	Quarterly					5.00%

Project: Human Resources Customer Satisfaction Survey			Total	Accountant: None		
Project Director: Deedra Johnson		Amount:	$0.00	Start Date: 12/1/2021		
Department: Administration				Termination Date: 12/31/2022		
Deliverables	**Frequency**	**Target**		**Jan 2022**	**Feb 2022**	**Mar 2022**
Human Resources Dept. Total Number of Responses	Quarterly					38
Staff response to questions or concerns are very helpful	Quarterly					82.00%
Staff response to questions or concerns are helpful	Quarterly					11.00%
Staff response to questions or concerns are not helpful	Quarterly					5.00%
Staff response to questions or concerns are very unhelpful	Quarterly					3.00%

Project: Procurement Customer Satisfaction Survey			Total	Accountant: NONE		
Project Director: Deedra Johnson		Amount:	$0.00	Start Date: 12/1/2021		
Department: Administration				Termination Date: 12/31/2022		
Deliverables	**Frequency**	**Target**		**Jan 2022**	**Feb 2022**	**Mar 2022**
Procurement Dept. Total Number of Responses	Quarterly					27
Staff response to questions or concerns are very helpful	Quarterly					67.00%
Staff response to questions or concerns are helpful	Quarterly					26.00%
Staff response to questions or concerns are not helpful	Quarterly					7.00%
Staff response to questions or concerns are very unhelpful	Quarterly					0.00%

Project: IT - ComSol Customer Satisfaction Survey			Total	Accountant: Non-Funded		
Project Director: Cliff Herberg		Amount:	$0.00	Start Date: 1/1/2022		
Department: Administration				Termination Date: 12/31/2022		
Deliverables	**Frequency**	**Target**		**Jan 2022**	**Feb 2022**	**Mar 2022**
IT- ComSol Total Number of Responses	Quarterly					28
Staff response to questions or concerns are very helpful	Quarterly					75.00%
Staff response to questions or concerns are helpful	Quarterly					21.00%
Staff response to questions or concerns are not helpful	Quarterly					4.00%
Staff response to questions or concerns are very unhelpful	Quarterly					0.00%

Project: Bexar Aging HHSC OAA			Total				Accountant: Robert Gamboa			
Project Director: Jo Ann Tobias-Molina			Amount:	$14,726,728.00			Start Date: 9/1/2021			
Department: Aging							Termination Date: 8/31/2022			
Deliverables	**Frequency**	**Target**		**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
PM: Number of Persons Receiving Care Coordination	Annual	1350		425	123	116	117	142	121	135
		Target		113	100	92	75	72	70	75
		Attainment(C)		425	548	664	781	923	1044	1179
PM: Number of Persons Receiving Homemaker Services	Annual	144		0	14	3	4	8	12	17
		Target		12	10	14	14	14	20	20
		Attainment(C)		0	14	17	21	29	41	58
PM: Number of Congregate Meals Services	Annual	338,030		541	477	1100	1100	4500	1150	27080
		Target		0	400	750	750	16000	31252	31250
		Attainment(C)		541	1018	2118	3218	7718	8868	35948
PM: Number of Delivered Meals Served	Annual	312,879		21970	63129	55880	91800	92400	88598	45250
		Target		26073	30500	23000	39483	40988	41299	44166
		Attainment(C)		21970	85099	140979	232779	325179	413777	459027
PM: Number of One Way Trips	Annual	13,200		993	1128	770	1079	800	990	1135
		Target		1100	800	860	832	1158	1286	1278
		Attainment(C)		993	2121	2891	3970	4770	5760	6895
PM: Number of Persons Receiving Legal Assistance Services (unduplicated)	Annual	1750		159	160	201	95	71	265	204
		Target		146	120	120	90	142	190	155
		Attainment(C)		159	319	520	615	686	951	1155
PM: Number of Homes Repaired/Modified	Annual	139		30	27	25	27	28	10	19
		Target		12	10	8	7	4	4	10
		Attainment(C)		30	57	82	109	137	147	166
PM: Number of Persons Receiving Personal Assistance Services (unduplicated)	Annual	81		8	8	3	2	6	10	15
		Target		7	8	8	10	10	14	15
		Attainment(C)		8	16	19	21	27	37	52
Number of Individuals Receiving Information Referral & Assistance	Annual	120				20	28	14	0	43
		Attainment				20	48	62	62	105

Project: Alamo Aging HHSC OAA				Total					Accountant: Robert Gamboa			
Project Director: Jo Ann Tobias-Molina			Amount:	$5,617,051.00					Start Date: 9/1/2021			
Department: Aging									Termination Date: 8/31/2022			
Deliverables	**Frequency**	**Target**			**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**	
PM: Number of Persons Receiving Care Coordination	Annual	700			80	41	57	12	20	26	22	
		Target			58	35	55	55	64	58	60	
		Attainment(C)			80	121	178	190	210	236	258	
PM: of Persons Receiving Homemaker Services	Annual	55			0	6	1	0	8	4	9	
		Target			5	5	7	9	6	13	14	
		Attainment(C)			0	6	7	7	15	19	28	
PM: Congregate Meals Served	Annual	75,943			2184	5490	6900	3500	5150	4020	4205	
		Target			6329	4500	6700	6559	6742	6563	6639	
		Attainment(C)			2184	7674	14574	18074	23224	27244	31449	
PM: Number of Home Delivered Meals Served	Annual	129,706			13479	14161	22300	24575	24400	24480	23640	
		Target			10809	12500	11500	13657	13104	12807	13388	
		Attainment(C)			13479	27640	49940	74515	98915	123395	147035	
PM: Number of One-Way Trips	Annual	2150			0	235	235	470	550	616	971	
		Target			0	150	180	228	259	247	309	
		Attainment(C)			0	235	470	940	1490	2106	3077	
PM: Number of Persons Receiving Personal Assistance Services (unduplicated)	Annual	32			0	0	0	0	4	3	9	
		Target			3	3	5	5	5	6	9	
		Attainment(C)			0	0	0	0	4	7	16	
PM: Number of Homes Repaired/Modified (unduplicated)	Annual	62			15	1	12	9	4		10	
		Target			6	1	4	3	4		5	
		Attainment(C)			15	16	28	37	41	41	51	
PM: Number of Persons Receiving Legal Assistance Services (unduplicated)	Annual	750			52	123	200	51	43	52	61	
		Target			63	100	60	50	42	40	60	
		Attainment(C)			52	175	375	426	469	521	582	
Number of Individuals Receiving Information Referral & Assistance	Annual	120					15	44	27	11	9	
		Attainment					15	59	86	97	106	

Project: Alamo Ombudsman				Total					Accountant: Robert Gamboa			
Project Director: Trina Cortez			Amount:	$310,818.00					Start Date: 9/1/2021			
Department: Aging									Termination Date: 8/31/2022			
Deliverables	**Frequency**	**Target**			**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**	
Number of Active Certified Ombudsman	Annual	24			18	19	22	23	23	25	25	
		Variance			-6	-5	-2	-1	-1	1	1	
Resolution Rate of Cases	Quarterly	84%			97.00%			93.00%			92.00%	
		Target			84.00%			84.00%			84.00%	
		Attainment(C)			13.00%			9.00%			8.00%	
Overall Number of Assisted Living Facility Visits and Nursing Homes	Annual	333			32	54	33	33	52	32	36	
		Target			28	30	26	29	50	30	21	
		Attainment(C)			32	86	119	152	204	236	272	
Number of Unduplicated Assisted Living Facility visits	Annual	61			32	29	0	3	0	0	0	
		Target			5	20	0	0	0	0	0	
		Attainment(C)			32	61	61	64	64	64	64	

Project: Bexar Ombudsman				**Total**				**Accountant: Robert Gamboa**			
Project Director: Trina Cortez			**Amount:**	**$420,106.00**				**Start Date: 9/1/2021**			
Department: Aging								**Termination Date: 8/31/2022**			
Deliverables	**Frequency**	**Target**			**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Number of Active Certified Ombudsman	**Annual**	**24**			**13**	**24**	**25**	**25**	**25**	**26**	**27**
		Variance			**-11**	**0**	**1**	**1**	**1**	**2**	**3**
Resolution Rate of Cases	**Quarterly**	**84%**			**94.00%**			**97.00%**			**95.00%**
		Target			**84.00%**			**84.00%**			**84.00%**
		Attainment(C)			**10.00%**			**13.00%**			**11.00%**
Overall Number of Assisted Living Facility Visits and Nursing Homes	**Annual**	**924**			**72**	**95**	**78**	**86**	**82**	**96**	**84**
		Target			**70**	**80**	**77**	**82**	**70**	**75**	**84**
		Attainment(C)			**72**	**167**	**245**	**331**	**413**	**509**	**593**
Number of Unduplicated Assisted Living Facility Visits	**Annual**	**169**			**70**	**78**	**0**	**12**	**0**	**1**	**0**
		Target			**14**	**70**	**0**	**0**	**0**	**0**	**0**
		Attainment(C)			**70**	**148**	**148**	**160**	**160**	**161**	**161**

Project: Alamo ADRC Services				**Total**				**Accountant: Robert Gamboa**			
Project Director: Jo Ann Tobias-Molina			**Amount:**	**$144,753.00**				**Start Date: 9/1/2021**			
Department: Aging								**Termination Date: 8/31/2022**			
Deliverables	**Frequency**	**Target**			**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
PM: Achieve 70% live person call answer	**Annual**	**70%**			**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
		Target			**70.00%**	**70.00%**	**70.00%**	**70.00%**	**70.00%**	**70.00%**	**70.00%**
		Variance			**30.00%**	**30.00%**	**30.00%**	**30.00%**	**30.00%**	**30.00%**	**30.00%**
PM: Complaints < 5 per Quarter	**Quarterly**	**Actual**			**1**	**0**	**0**	**0**	**1**	**0**	**0**
		Attainment			**-3**	**-4**	**0**	**0**	**-3**	**-4**	**-4**
Total # of people reached through all activities paid for in full or in part by the Vaccine Access Funding	**Annual**										
		Attainment									
Total # of people who have been reached through individual assistance paid for in full or in part by the Vaccine Access Funding	**Annual**						**57**	**44**	**94**	**37**	**20**
		Attainment					**57**	**101**	**195**	**232**	**252**

Project: Bexar ADRC Services				**Total**				**Accountant: Robert Gamboa**			
Project Director: Jo Ann Tobias-Molina			**Amount:**	**$321,432.00**				**Start Date: 9/1/2021**			
Department: Aging								**Termination Date: 8/31/2022**			
Deliverables	**Frequency**	**Target**			**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
PM: Achieve 70% live person call answer	**Annual**	**70%**			**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
		Target			**70.00%**	**70.00%**	**70.00%**	**70.00%**	**70.00%**	**70.00%**	**70.00%**
		Variance			**30.00%**	**30.00%**	**30.00%**	**30.00%**	**30.00%**	**30.00%**	**30.00%**
PM: Complaints < 5 per Quarter	**Quarterly**	**Actual**			**0**	**0**	**0**	**0**	**0**	**0**	**0**
		Attainment			**-4**	**-4**	**0**	**-4**	**-4**	**-4**	**-4**
Total # of people reached through all activities paid for in full or in part by the Vaccine Access Funding	**Annual**										
		Attainment									
Total # of people who have been reached through individual assistance paid for in full or in part by the Vaccine Access Funding	**Annual**						**20**	**30**	**29**	**1**	**64**
		Attainment					**20**	**50**	**79**	**80**	**144**

Project: Senior Companion Program				Total							Accountant: Robert Gamboa			
Project Director: Jo Ann Tobias-Molina			Amount:	$302,248.00							Start Date: 4/1/2020			
Department: Aging											Termination Date: 3/31/2023			
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Number of Beneficiaries Receiving Companion Services	Monthly	100	13	15	16	19	7	29	29	33	39	37	43	45
		Attainment(C)	50	65	81	100	107	136	165	198	237	274	317	362
Number of Volunteer Companions	Annual	16	12	14	17	18	24	27	24	30	34	36	36	37
		Attainment	16	18	17	15	7	4	12	26	44	64	84	105
Number of service hours provided	Monthly	1000	887	1129	1269	1474	1780	1860	1752	1880	2197	1982	2021	4015
		Attainment(C)	4296	5425	6694	8168	9948	11808	13560	15440	17637	19619	21640	25655

Project: Masonic Widows Assistance Grant				Total							Accountant: John Curtis Sims			
Project Director: Jo Ann Tobias-Molina			Amount:	$100,000.00							Start Date: 10/1/2020			
Department: Aging											Termination Date: 10/1/2022			
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Number of Masonic Widows Receiving Services	Annual	25			4			1			3			3
		Attainment			7			8			11			14

Project: Benefits Enrollment Center				Total							Accountant: Robert Gamboa			
Project Director: Jo Ann Tobias-Molina			Amount:	$60,000.00							Start Date: 10/1/2021			
Department: Aging											Termination Date: 9/30/2022			
Deliverables	**Frequency**	**Target**							**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Participate in regional outreach events	Annual	5							10	32	13	1	10	15
		Attainment							10	42	55	56	66	81
Process Applications	Annual	500							72	71	66	55	105	124
		Attainment							72	143	209	264	369	493
Unduplicated Referrals	Annual	125							272	401	146	143	317	265
		Attainment							272	673	819	962	1279	1544

Project: Texas Emergency Mortgage Assistance Program				Total							Accountant: Curtis Sims			
Project Director: Jo Ann Tobias-Molina			Amount:	$1,171,883.00							Start Date: 6/15/2021			
Department: Aging											Termination Date: 5/31/2022			
Deliverables	**Frequency**	**Target**				**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
% of Grant $ Expended (Quarterly goal = 20%, 40%, 70%, 100%)	Monthly	Actual						2.80%	12.40%	28.90%	40.80%	45.00%	56.00%	48.60%
		Target						100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Attainment						2.80%	15.20%	44.10%	84.90%	129.90%	185.90%	234.50%

Project: Community Volunteer Grant				Total							Accountant: Curtis Sims			
Project Director: Jo Ann Tobias-Molina			Amount:	$85,000.00							Start Date: 10/1/2021			
Department: Aging											Termination Date: 9/30/2022			
Deliverables	**Frequency**	**Target**							**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Total number of volunteers	Annual	25							0	1	1	8	13	24
		Attainment								1	2	10	23	47
Total number of volunteer hours	Annual	450							0	0	0	0	4	18
		Attainment											4	22

Project: Customer Satisfaction Survey				**Total**							**Accountant: None**			
Project Director: Jo Ann Tobias-Molina			**Amount:**	**$0.00**							**Start Date: 12/1/2018**			
Department: Aging											**Termination Date: 12/31/2022**			
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Aging Program Total Number of Responses	**Quarterly**				**208**			**184**			**134**			**149**
Aging Program Overall Satisfaction - Strongly Agree	**Quarterly**				**92.00%**			**85.00%**			**90.00%**			**93.00%**
Aging Program Overall Satisfaction - Agree	**Quarterly**				**5.00%**			**14.00%**			**10.00%**			**7.00%**
Aging Program - Overall Satisfaction - Neutral	**Quarterly**				**144.00%**			**54.00%**			**1.00%**			**0**
Aging Program - Overall Satisfaction - Disagree	**Quarterly**				**0.00%**			**0**			**0**			**0**
Aging Program - Overall Satisfaction - Strongly Disagree	**Quarterly**				**1.00%**			**0**			**0**			**0**
Aging Program - Overall Satisfaction - Skipped	**Quarterly**				**0**			**0**			**0**			**0**

Project: Bexar Aging HHSC OAA			Total				Accountant: Robert Gamboa			
Project Director: Jo Ann Tobias-Molina			Amount: $14,726,728.00				Start Date: 9/1/2021			
Department: Aging							Termination Date: 8/31/2022			
Deliverables	**Frequency**	**Target**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
PM: Number of Persons Receiving Care Coordination	Annual	1350	425	123	116	117	142	121	135
		Target	113	100	92	75	72	70	75
		Attainment(C)	425	548	664	781	923	1044	1179
PM: Number of Persons Receiving Homemaker Services	Annual	144	0	14	3	4	8	12	0
		Target	12	10	14	14	14	20	20
		Attainment(C)	0	14	17	21	29	41	41
PM: Number of Congregate Meals Services	Annual	338,030	541	477	1100	1100	4500	1150	27080
		Target	0	400	750	750	16000	31252	31250
		Attainment(C)	541	1018	2118	3218	7718	8868	35948
PM: Number of Delivered Meals Served	Annual	312,879	21970	63129	55880	91800	92400	88598	45250
		Target	26073	30500	23000	39483	40988	41299	44166
		Attainment(C)	21970	85099	140979	232779	325179	413777	459027
PM: Number of One Way Trips	Annual	13,200	993	1128	770	1079	800	990	1135
		Target	1100	800	860	832	1158	1286	1278
		Attainment(C)	993	2121	2891	3970	4770	5760	6895
PM: Number of Persons Receiving Legal Assistance Services (unduplicated)	Annual	1750	159	160	201	95	71	265	204
		Target	146	120	120	90	142	190	155
		Attainment(C)	159	319	520	615	686	951	1155
PM: Number of Homes Repaired/Modified	Annual	139	30	27	25	27	28	10	19
		Target	12	10	8	7	4	4	10
		Attainment(C)	30	57	82	109	137	147	166
PM: Number of Persons Receiving Personal Assistance Services (unduplicated)	Annual	81	0	8	3	2	6	10	0
		Target	7	8	8	10	10	14	15
		Attainment(C)	0	8	11	13	19	29	29
Number of Individuals Receiving Information Referral & Assistance	Annual	120			20	28	14	0	43
		Attainment			20	48	62	62	105

Project: Alamo Aging HHSC OAA				**Total**				**Accountant: Robert Gamboa**			
Project Director: Jo Ann Tobias-Molina			**Amount:**	**$5,617,051.00**				**Start Date: 9/1/2021**			
Department: Aging								**Termination Date: 8/31/2022**			
Deliverables	**Frequency**	**Target**			**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
PM: Number of Persons Receiving Care Coordination	**Annual**	**700**			**80**	**41**	**57**	**12**	**20**	**26**	**22**
		Target			**58**	**35**	**55**	**55**	**64**	**58**	**60**
		Attainment(C)			**80**	**121**	**178**	**190**	**210**	**236**	**258**
PM: of Persons Receiving Homemaker Services	**Annual**	**55**			**0**	**6**	**1**	**0**	**8**	**4**	**0**
		Target			**5**	**5**	**7**	**9**	**6**	**13**	**14**
		Attainment(C)			**0**	**6**	**7**	**7**	**15**	**19**	**19**
PM: Congregate Meals Served	**Annual**	**75,943**			**2184**	**5490**	**6900**	**3500**	**5150**	**4020**	**4205**
		Target			**6329**	**4500**	**6700**	**6559**	**6742**	**6563**	**6639**
		Attainment(C)			**2184**	**7674**	**14574**	**18074**	**23224**	**27244**	**31449**
PM: Number of Home Delivered Meals Served	**Annual**	**129,706**			**13479**	**14161**	**22300**	**24575**	**24400**	**24480**	**23640**
		Target			**10809**	**12500**	**11500**	**13657**	**13104**	**12807**	**13388**
		Attainment(C)			**13479**	**27640**	**49940**	**74515**	**98915**	**123395**	**147035**
PM: Number of One-Way Trips	**Annual**	**2150**			**0**	**235**	**235**	**470**	**550**	**616**	**971**
		Target			**0**	**150**	**180**	**228**	**259**	**247**	**309**
		Attainment(C)			**0**	**235**	**470**	**940**	**1490**	**2106**	**3077**
PM: Number of Persons Receiving Personal Assistance Services (unduplicated)	**Annual**	**32**			**0**	**0**	**0**	**0**	**4**	**3**	**0**
		Target			**3**	**3**	**5**	**5**	**5**	**6**	**9**
		Attainment(C)			**0**	**0**	**0**	**0**	**4**	**7**	**7**
PM: Number of Homes Repaired/Modified (unduplicated)	**Annual**	**62**			**15**	**1**	**12**	**9**	**4**		**10**
		Target			**6**	**1**	**4**	**3**	**4**		**5**
		Attainment(C)			**15**	**16**	**28**	**37**	**41**	**41**	**51**
PM: Number of Persons Receiving Legal Assistance Services (unduplicated)	**Annual**	**750**			**52**	**123**	**200**	**51**	**43**	**52**	**61**
		Target			**63**	**100**	**60**	**50**	**42**	**40**	**60**
		Attainment(C)			**52**	**175**	**375**	**426**	**469**	**521**	**582**
Number of Individuals Receiving Information Referral & Assistance	**Annual**	**120**					**15**	**44**	**27**	**11**	**9**
		Attainment					**15**	**59**	**86**	**97**	**106**

Project: Alamo Ombudsman				**Total**				**Accountant: Robert Gamboa**			
Project Director: Trina Cortez			**Amount:**	**$310,818.00**				**Start Date: 9/1/2021**			
Department: Aging								**Termination Date: 8/31/2022**			
Deliverables	**Frequency**	**Target**			**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Number of Active Certified Ombudsman	**Annual**	**24**			**18**	**19**	**22**	**23**	**23**	**25**	**25**
		Variance			**-6**	**-5**	**-2**	**-1**	**-1**	**1**	**1**
Resolution Rate of Cases	**Quarterly**	**84%**			**97.00%**			**93.00%**			**92.00%**
		Target			**84.00%**			**84.00%**			**84.00%**
		Attainment(C)			**13.00%**			**9.00%**			**8.00%**
Overall Number of Assisted Living Facility Visits and Nursing Homes	**Annual**	**333**			**32**	**54**	**33**	**33**	**52**	**32**	**36**
		Target			**28**	**30**	**26**	**29**	**50**	**30**	**21**
		Attainment(C)			**32**	**86**	**119**	**152**	**204**	**236**	**272**
Number of Unduplicated Assisted Living Facility visits	**Annual**	**61**			**32**	**29**	**0**	**3**	**0**	**0**	**0**
		Target			**5**	**20**	**0**	**0**	**0**	**0**	**0**
		Attainment(C)			**32**	**61**	**61**	**64**	**64**	**64**	**64**

Project: Bexar Ombudsman				**Total**				**Accountant: Robert Gamboa**			
Project Director: Trina Cortez			**Amount:**	**$420,106.00**				**Start Date: 9/1/2021**			
Department: Aging								**Termination Date: 8/31/2022**			
Deliverables	**Frequency**	**Target**			**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Number of Active Certified Ombudsman	**Annual**	**24**			**13**	**24**	**25**	**25**	**25**	**26**	**27**
		Variance			**-11**	**0**	**1**	**1**	**1**	**2**	**3**
Resolution Rate of Cases	**Quarterly**	**84%**			**94.00%**			**97.00%**			**95.00%**
		Target			**84.00%**			**84.00%**			**84.00%**
		Attainment(C)			**10.00%**			**13.00%**			**11.00%**
Overall Number of Assisted Living Facility Visits and Nursing Homes	**Annual**	**924**			**72**	**95**	**78**	**86**	**82**	**96**	**84**
		Target			**70**	**80**	**77**	**82**	**70**	**75**	**84**
		Attainment(C)			**72**	**167**	**245**	**331**	**413**	**509**	**593**
Number of Unduplicated Assisted Living Facility Visits	**Annual**	**169**			**70**	**78**	**0**	**12**	**0**	**1**	**0**
		Target			**14**	**70**	**0**	**0**	**0**	**0**	**0**
		Attainment(C)			**70**	**148**	**148**	**160**	**160**	**161**	**161**

Project: Alamo ADRC Services				**Total**				**Accountant: Robert Gamboa**			
Project Director: Jo Ann Tobias-Molina			**Amount:**	**$144,753.00**				**Start Date: 9/1/2021**			
Department: Aging								**Termination Date: 8/31/2022**			
Deliverables	**Frequency**	**Target**			**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
PM: Achieve 70% live person call answer	**Annual**	**70%**			**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
		Target			**70.00%**	**70.00%**	**70.00%**	**70.00%**	**70.00%**	**70.00%**	**70.00%**
		Variance			**30.00%**	**30.00%**	**30.00%**	**30.00%**	**30.00%**	**30.00%**	**30.00%**
PM: Complaints < 5 per Quarter	**Quarterly**	**Actual**			**1**	**0**	**0**	**0**	**1**	**0**	**0**
		Attainment			**-3**	**-4**	**0**	**0**	**-3**	**-4**	**-4**
Total # of people reached through all activities paid for in full or in part by the Vaccine Access Funding	**Annual**										
		Attainment									
Total # of people who have been reached through individual assistance paid for in full or in part by the Vaccine Access Funding	**Annual**						**57**	**44**	**94**	**37**	**20**
		Attainment					**57**	**101**	**195**	**232**	**252**

Project: Bexar ADRC Services				**Total**				**Accountant: Robert Gamboa**			
Project Director: Jo Ann Tobias-Molina			**Amount:**	**$321,432.00**				**Start Date: 9/1/2021**			
Department: Aging								**Termination Date: 8/31/2022**			
Deliverables	**Frequency**	**Target**			**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
PM: Achieve 70% live person call answer	**Annual**	**70%**			**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
		Target			**70.00%**	**70.00%**	**70.00%**	**70.00%**	**70.00%**	**70.00%**	**70.00%**
		Variance			**30.00%**	**30.00%**	**30.00%**	**30.00%**	**30.00%**	**30.00%**	**30.00%**
PM: Complaints < 5 per Quarter	**Quarterly**	**Actual**			**0**	**0**	**0**	**0**	**0**	**0**	**0**
		Attainment			**-4**	**-4**	**0**	**-4**	**-4**	**-4**	**-4**
Total # of people reached through all activities paid for in full or in part by the Vaccine Access Funding	**Annual**										
		Attainment									
Total # of people who have been reached through individual assistance paid for in full or in part by the Vaccine Access Funding	**Annual**						**20**	**30**	**29**	**1**	**64**
		Attainment					**20**	**50**	**79**	**80**	**144**

Project: Senior Companion Program				**Total**							**Accountant: Robert Gamboa**			
Project Director: Jo Ann Tobias-Molina			**Amount:**	**$302,248.00**							**Start Date: 4/1/2020**			
Department: Aging											**Termination Date: 3/31/2023**			
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Number of Beneficiaries Receiving Companion Services	**Monthly**	**100**	**13**	**15**	**16**	**19**	**7**	**29**	**29**	**33**	**39**	**37**	**43**	**45**
		Attainment(C)	**50**	**65**	**81**	**100**	**107**	**136**	**165**	**198**	**237**	**274**	**317**	**362**
Number of Volunteer Companions	**Annual**	**16**	**12**	**14**	**17**	**18**	**24**	**27**	**24**	**30**	**34**	**36**	**36**	**37**
		Attainment	**16**	**18**	**17**	**15**	**7**	**4**	**12**	**26**	**44**	**64**	**84**	**105**
Number of service hours provided	**Monthly**	**1000**	**887**	**1129**	**1269**	**1474**	**1780**	**1860**	**1752**	**1880**	**2197**	**1982**	**2021**	**4015**
		Attainment(C)	**4296**	**5425**	**6694**	**8168**	**9948**	**11808**	**13560**	**15440**	**17637**	**19619**	**21640**	**25655**

Project: Masonic Widows Assistance Grant				**Total**							**Accountant: John Curtis Sims**			
Project Director: Jo Ann Tobias-Molina			**Amount:**	**$100,000.00**							**Start Date: 10/1/2020**			
Department: Aging											**Termination Date: 10/1/2022**			
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Number of Masonic Widows Receiving Services	**Annual**	**25**			**4**			**1**			**3**			**3**
		Attainment			**7**			**8**			**11**			**14**

Project: Benefits Enrollment Center				**Total**							**Accountant: Robert Gamboa**			
Project Director: Jo Ann Tobias-Molina			**Amount:**	**$60,000.00**							**Start Date: 10/1/2021**			
Department: Aging											**Termination Date: 9/30/2022**			
Deliverables	**Frequency**	**Target**							**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Participate in regional outreach events	**Annual**	**5**							**10**	**32**	**13**	**1**	**10**	**15**
		Attainment							**10**	**42**	**55**	**56**	**66**	**81**
Process Applications	**Annual**	**500**							**72**	**71**	**66**	**55**	**105**	**124**
		Attainment							**72**	**143**	**209**	**264**	**369**	**493**
Unduplicated Referrals	**Annual**	**125**							**272**	**401**	**146**	**143**	**317**	**265**
		Attainment							**272**	**673**	**819**	**962**	**1279**	**1544**

Project: Texas Emergency Mortgage Assistance Program				**Total**							**Accountant: Curtis Sims**			
Project Director: Jo Ann Tobias-Molina			**Amount:**	**$1,171,883.00**							**Start Date: 6/15/2021**			
Department: Aging											**Termination Date: 5/31/2022**			
Deliverables	**Frequency**	**Target**				**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
% of Grant $ Expended (Quarterly goal = 20%, 40%, 70%, 100%)	**Monthly**	**Actual**						**2.80%**	**12.40%**	**28.90%**	**40.80%**	**45.00%**	**56.00%**	**48.60%**
		Target						**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
		Attainment						**2.80%**	**15.20%**	**44.10%**	**84.90%**	**129.90%**	**185.90%**	**234.50%**

Project: Community Volunteer Grant				**Total**							**Accountant: Curtis Sims**			
Project Director: Jo Ann Tobias-Molina			**Amount:**	**$85,000.00**							**Start Date: 10/1/2021**			
Department: Aging											**Termination Date: 9/30/2022**			
Deliverables	**Frequency**	**Target**							**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Total number of volunteers	**Annual**	**25**							**0**	**1**	**1**	**8**	**13**	**24**
		Attainment								**1**	**2**	**10**	**23**	**47**
Total number of volunteer hours	**Annual**	**450**							**0**	**0**	**0**	**0**	**4**	**18**
		Attainment											**4**	**22**

Project: Customer Satisfaction Survey				**Total**							**Accountant: None**			
Project Director: Jo Ann Tobias-Molina			**Amount:**	**$0.00**							**Start Date: 12/1/2018**			
Department: Aging											**Termination Date: 12/31/2022**			
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Aging Program Total Number of Responses	**Quarterly**				**208**			**184**			**134**			**149**
Aging Program Overall Satisfaction - Strongly Agree	**Quarterly**				**92.00%**			**85.00%**			**90.00%**			**93.00%**
Aging Program Overall Satisfaction - Agree	**Quarterly**				**5.00%**			**14.00%**			**10.00%**			**7.00%**
Aging Program - Overall Satisfaction - Neutral	**Quarterly**				**144.00%**			**54.00%**			**1.00%**			**0**
Aging Program - Overall Satisfaction - Disagree	**Quarterly**				**0.00%**			**0**			**0**			**0**
Aging Program - Overall Satisfaction - Strongly Disagree	**Quarterly**				**1.00%**			**0**			**0**			**0**
Aging Program - Overall Satisfaction - Skipped	**Quarterly**				**0**			**0**			**0**			**0**

Project: UZA Funding - VIA				Total					Accountant: John Curtis Sims			
Project Director: Thomas Logan			Amount:	$0.00					Start Date: 9/1/2021			
Department: Alamo Regional Transit									Termination Date: 8/31/2022			
Deliverables	**Frequency**	**Target**			**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**	
Demand Response service for New Braunfels	Annual	13500			1713	1658	1517	1501	1589	1423	1860	
		Target			1200	1200	1200	1050	1100	1050	1100	
		Attainment			1713	3371	4888	6389	7978	9401	11261	
Demand Response service for Schertz	Annual	3000			313	277	270	319	232	297	333	
		Target			250	250	250	250	250	250	250	
		Attainment			313	590	860	1179	1411	1708	2041	
Demand Response service for Cibolo	Annual	1800			171	216	247	253	272	216	275	
		Target			150	150	150	150	150	150	150	
		Attainment			171	387	634	887	1159	1375	1650	
Demand Response service for McQueeny/Guadalupe Area	Annual	240			13	19	12	20	29	24	28	
		Target			20	20	20	20	20	20	20	
		Attainment			13	32	44	64	93	117	145	
Demand Response service for Marion	Annual	300			26	1	0	27	21	17	15	
		Target			25	25	25	25	25	25	25	
		Attainment			26	27	27	54	75	92	107	
Demand Response service - Total	Annual	18840			2236	2171	2046	2120	2143	1977	2511	
		Target			1645	1645	1545	1495	1545	1495	1545	
		Attainment			2236	4407	6453	8573	10716	12693	15204	

Project: PGA RPT 1501 & 1601 Operations				Total					Accountant: John Curtis Sims			
Project Director: Thomas Logan			Amount:	$0.00					Start Date: 9/1/2021			
Department: Alamo Regional Transit									Termination Date: 8/31/2022			
Deliverables	**Frequency**	**Target**			**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**	
Demand Response service - Atascosa	Annual	11400			1085	1060	1004	1092	1003	1016	1270	
		Target			950	950	950	950	950	950	950	
		Attainment(C)			1085	2145	3149	4241	5244	6260	7530	
Demand Response service - Bandera	Annual	1740			118	142	162	152	129	117	146	
		Target			145	145	145	145	145	145	145	
		Attainment(C)			118	260	422	574	703	820	966	
Demand Response service - Bexar	Annual	10800			1038	952	1105	1067	1105	1362	2571	
		Target			900	900	900	900	900	900	900	
		Attainment(C)			1038	1990	3095	4162	5267	6629	9200	
Demand Response service - Comal	Annual	14100			1510	1499	1387	1368	1327	1273	1615	
		Target			1250	1250	1150	1100	1150	1100	1150	
		Attainment(C)			1510	3009	4396	5764	7091	8364	9979	
Demand Response service - Frio	Annual	3000			275	211	203	221	214	200	188	
		Target			250	250	250	250	250	250	250	
		Attainment(C)			275	486	689	910	1124	1324	1512	
Demand Response Service - Gillespie	Annual	4650			688	632	572	589	430	463	697	
		Target			475	475	400	400	400	400	450	
		Attainment(C)			688	1320	1892	2481	2911	3374	4071	
Demand Response service - Guadalupe	Annual	33,000			3053	2813	2741	3017	2910	2524	3162	
		Target			2750	2750	2750	2750	2750	2750	2750	
		Attainment(C)			3053	5866	8607	11624	14534	17058	20220	

Demand Response service - Karnes	Annual	900	91	109	109	121	75	44	49
		Target	75	75	75	75	75	75	75
		Attainment(C)	91	200	309	430	505	549	598
Demand Response service - Kendall	Annual	5575	554	554	589	498	466	576	713
		Target	400	500	500	425	550	550	550
		Attainment(C)	554	1108	1697	2195	2661	3237	3950
Demand Response service - Kerr	Annual	10600	1567	842	653	744	648	621	1024
		Target	800	800	900	900	900	900	900
		Attainment(C)	1567	2409	3062	3806	4454	5075	6099
Demand Response service - McMullen	Annual	60	1	0	3	0	0	0	0
		Target	5	5	5	5	5	5	5
		Attainment(C)	1	1	4	4	4	4	4
Demand Response service - Medina	Annual	6000	1063	1126	774	757	558	483	605
		Target	500	500	500	500	500	500	500
		Attainment(C)	1063	2189	2963	3720	4278	4761	5366
Demand Response service - Wilson	Annual	3300	264	298	298	303	231	190	279
		Target	275	275	275	275	275	275	275
		Attainment(C)	264	562	860	1163	1394	1584	1863
Demand Response service - Total	Annual	105,125	11390	10238	9600	9929	9096	8869	12319
		Target	8775	8875	8800	8675	8850	8800	8900
		Attainment(C)	11390	21628	31228	41157	50253	59122	71441

Project: ILA Connect Seguin		Total	Accountant: John Curtis Sims
Project Director: Thomas Logan	Amount:	$112,346.00	Start Date: 9/1/2021
Department: Alamo Regional Transit			Termination Date: 8/31/2022

Deliverables	Frequency	Target	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022
Fixed Route service for Seguin	Annual	17300	1577	1392	1348	1565	1346	1255	1601
		Target	1425	1425	1425	1425	1450	1450	1450
		Attainment(C)	1577	2969	4317	5882	7228	8483	10084

Project: ILA Cowboy Connect		Total	Accountant: John Curtis Sims
Project Director: Thomas Logan	Amount:	$112,346.00	Start Date: 9/1/2021
Department: Alamo Regional Transit			Termination Date: 8/31/2022

Deliverables	Frequency	Target	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022
Fixed Route service for Atascosa	Annual	4180	423	510	577	574	476	567	711
		Target	360	360	360	325	325	325	325
		Attainment(C)	423	933	1510	2084	2560	3127	3838

Project: Soldier Recovery Unit		Total	Accountant: John Curtis Sims
Project Director: Thomas Logan	Amount:	$505,980.00	Start Date: 12/1/2021
Department: Alamo Regional Transit			Termination Date: 11/30/2022

Deliverables	Frequency	Target	Jan 2022	Feb 2022	Mar 2022
Demand Response service	Annual	9350		1100	955
		Target		850	850
		Attainment(C)		1100	2055

Project: Customer Satisfaction Survey				**Total**							**Accountant: None**			
Project Director: Thomas Logan			**Amount:**	**$0.00**							**Start Date: 12/1/2018**			
Department: Alamo Regional Transit											**Termination Date: 12/31/2022**			
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
ART Total Number of Responses	**Quarterly**				**203**			**187**			**28**			**11**
ART Overall Satisfaction - Strongly Agree	**Quarterly**				**76.00%**			**85.00%**			**78.00%**			**82.00%**
ART Overall Satisfaction - Agree	**Quarterly**				**20.00%**			**10.00%**			**18.00%**			**18.00%**
ART Overall Satisfaction - Neutral	**Quarterly**				**2.00%**			**4.00%**			**4.00%**			**0**
ART Overall Satisfaction - Disagree	**Quarterly**				**0.00%**			**1.00%**			**4.00%**			**0**
ART Overall Satisfaction - Strongly Disagree	**Quarterly**				**1.00%**			**1.00%**			**0**			
ART Overall Satisfaction - Skipped	**Quarterly**				**0**			**0**			**0**			**0**

Intellectual and Developmental Disability Services

Project: IDDS Performance Contract			**Accountant: Haleigh Heins**
Project Director: Jacob Ulczynski	**Amount:**	**Total** $4,652,690.22	**Start Date: 9/1/2021**
Department: Intellectual and Developmental Disability Services			**Termination Date: 8/31/2023**

Deliverables	Frequency	Target	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022
Enrollment & Eligibility - # of individuals on intake waitlist	Monthly		506	526	527	541	538	561	596
Enrollment & Eligibility - # of individuals on Eligibility Determination waitlist	Monthly		162	143	138	149	148	145	165
Enrollment & Eligibility - # of Eligibility Determinations (DIDs) completed	Monthly		25	36	25	37	36	39	50
Enrollment & Eligibility - # of individuals on the General Revenue Safety Net waitlist	Monthly		1180	1175	1131	1141	1151	1178	1192
Enrollment & Eligibility - # of individuals on the HCS & TxHmL interest lists	Monthly		7931	7968	7987	8010	8028	8043	
Enrollment & Eligibility - # of HCS and TXHML biennial interest list contacts to meet timelines	Monthly	230	318	237	224	324	286	287	285
		Attainment	61	7	8	71	25	25	23
Enrollment & Eligibility - # of HCS Enrollments that meet timelines	Monthly	Actual	80	66	81	90	74	89	105
		Target	76	63	77	86	70	66	91
		Attainment	4	3	4	4	4	23	14
Enrollment & Eligibility - # of TXHML Enrollments that meet timeliness	Monthly	Actual					19	19	19
		Target					18	18	19
		Attainment					1	1	0
Continuity of Services - # of permanency plans completed for Intermediate Care Facility residents that meet timelines	Monthly	Actual	7	16	1	1	1	3	4
		Target	7	16	1	1	1	3	4
		Attainment	0	0	0	0	0	0	0
Continuity of Services - # of Community Options Information Process explanations provided to State Supported Living Center Residents	Monthly	Actual	18	13	12	12	13	13	16
		Target	17	11	11	11	12	12	15
		Attainment	1	2	1	1	1	1	1
Continuity of Services - # of Community Options Information Process written reports provided to the SSLC and Designated LIDDA no later than 14 days prior	Monthly	Actual	21	13	12	12	13	13	16
		Target	20	11	11	11	12	12	15
		Attainment	1	2	1	1	1	1	1
Continuity of Services - # of SSLC annual planning meetings attended.	Monthly	Actual	19	14	11	10	9	14	18
		Target	18	13	10	10	9	13	17
		Attainment	1	1	1	0	0	1	1
General Revenue - Quarterly Consumer Target	Monthly	276	223	229	266	277	240	232	253
		Attainment	-53	-47	-10	1	-36	-44	-23
PASRR - # evaluations completed within 7 days	Monthly	Actual	12	20	19	12	15	21	20
		Target	11	19	18	11	11	19	14
		Attainment	1	1	1	1	4	2	6
PASRR - # of habilitation coordinator assignments	Monthly	Actual	12	16	19	11	10	15	19
		Target	11	15	18	11	9	14	18
		Attainment	1	1	1	0	1	1	1

PASRR - # of evaluations with other than nursing facility referral	Monthly	Actual	0	0	0	0	4	0	0				
		Target	0	0	0	0	3	0	0				
		Attainment	0	0	0	0	1	0	0				
PASRR - # of PL 1 enrolled in a community program	Monthly	Actual	0	0	0	0	0	0	0				
		Target	0	0	0	0	0	0	0				
		Attainment	0	0	0	0	0	0	0				
PASRR - # of Community Living Options conducted every 6 months after the PASRR Evaluation while residing in Nursing Facility	Monthly	Actual	30	59	51	55	30	26	35				
		Target	29	56	48	51	28	24	33				
		Attainment	1	3	3	4	2	2	2				
Data Integrity - # of Encounters submitted	Monthly	10000	14852	14494	14092	13047	12696	13296	14837				
		Attainment	4852	4494	4092	3047	2696	3296	4837				
Data Integrity - Actual encounter data submitted without errors	Monthly	Actual	14830	14469	14067	13021	12684	13274	14818				
		Target	14703	14349	13951	12917	12569	13163	14689				
		Attainment	127	120	116	104	115	111	129				
Data Integrity - Encounter Duplicates	Monthly	Actual	14844	14485	14079	13030	12690	13264	14825				
		Target	14815	14458	14057	13014	12664	13263	14800				
		Attainment	29	27	22	16	26	1	25				
Compliance with Report Deliverables	Monthly		16	9	8	15	9	8	11				
TST - # of Educational Activities provided	Quarterly		5	25	6	7	8	10	9				
TST - # of Technical Assistance provided	Quarterly		3	3	3	2	6	2	8				
TST - # of Case Specific Peer Reviews provided	Quarterly		2	1	5	1	4	2	1				
IDD Recognition & Response	Monthly		247	221	0	299	0	14	12				

Project: HHSC Medicaid Provider Agreements				Total						Accountant: Haleigh Heins			
Project Director: Jacob Ulczynski			Amount:	$0.00						Start Date: 12/1/2016			
Department: Intellectual and Developmental Disability Services										Termination Date: 8/31/2026			
Deliverables	Frequency	Target	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022
General Revenue - # of Type A (Face to Face)	Monthly	Actual	321	315	295	295	315	305	289	290	261	258	285	259
		Target	328	331	324	326	311	310	270	274	259	258	252	254
		Attainment	-7	-16	-29	-31	4	-5	19	16	2	0	33	5
General Revenue - # of Type B (Collateral) Encounters	Monthly	Actual	916	926	854	761	1142	1220	935	874	777	829	967	740
		Target	853	863	843	848	808	930	810	754	673	670	655	762
		Attainment	63	63	11	-87	334	290	125	120	104	159	312	-22
Medicaid Waiver Program - # of Type-A (Face to Face) Encounters	Monthly	Actual	2450	2461	2452	2468	2391	2448	2445	2445	2406	2444	2431	2458
		Target	2441	2448	2439	2441	2458	2465	2451	2442	2468	2500	2435	2444
		Attainment	9	13	13	27	-67	-17	-6	3	-62	-56	-4	14
Medicaid Waiver Program - # of Type B (Collateral) Encounters	Monthly	Actual	6488	6414	7034	6813	6709	6226	5963	5684	5371	6069	6263	6928
		Target	6347	6366	6342	6347	6391	6409	6372	5936	6417	6082	6077	6354
		Attainment	141	48	692	466	318	-183	-409	-252	-1046	-13	186	574
Community First Choice - # of Type A (Face to Face) Encounters	Monthly	Actual	48	43	49	47	49	50	53	50	50	53	53	52
		Target	42	41	41	42	44	47	48	48	49	53	53	53
		Attainment	6	2	8	5	5	3	5	2	1	0	0	-1
Community First Choice - # of type B (Collateral) Encounters	Monthly	Actual	111	95	118	123	121	144	146	154	155	153	155	156

		Target	109	107	107	109	114	141	143	143	147	148	148	148
		Attainment	2	-12	11	14	7	3	3	11	8	5	7	8
PreAdmission Screening and Resident Review - # of Habilitation Coordination Encounters	Monthly	Actual						214	204	197	206	211	205	174
		Target						214	205	198	191	202	207	190
		Attainment						0	-1	-1	15	9	-2	-16
PreAdmission Screening and Resident Review - # of Service Coordination Type A (Face to Face) Encounters	Monthly	Actual						9	11	11	13	15	11	10
		Target						9	11	11	13	15	11	10
		Attainment						0	0	0	0	0	0	0
PreAdmission Screening and Resident Review - # of Service Coordination Type B (Collateral) Encounters	Monthly	Actual						28	33	46	36	33	35	31
		Target						27	33	33	36	45	33	30
		Attainment						1	0	13	0	-12	2	1

Project: HHSC Medicaid Administration ILA — **Total** — **Accountant: Haleigh Heins**
Project Director: Jacob Ulczynski — **Amount:** $0.00 — **Start Date: 9/1/2019**
Department: Intellectual and Developmental Disability Services — **Termination Date: 8/31/2024**

Deliverables	Frequency	Target	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022
Administrative Claiming - # of staff completing time study activities within required time frames.	Monthly	Actual	1	2	1	2	2	2	0	1	0	2	7	3
		Target	1	2	1	2	2	2	0	1	0	2	7	3
		Attainment	0	0	0	0	0	0	0	0	0	0	0	0

Project: HHSC Apprenticeship Pilot — **Total** — **Accountant: Haleigh Heins**
Project Director: Jacob Ulczynski — **Amount:** $115,947.00 — **Start Date: 9/1/2021**
Department: Intellectual and Developmental Disability Services — **Termination Date: 8/31/2022**

Deliverables	Frequency	Target	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022
# of people in Classroom Training/Integrated Employment Opportunities	Monthly	Actual	0	0	0	11	11	11	12
		Target	0	0	0	11	11	11	12
		Attainment	0	0	0	0	0	0	0

Project: HHSC Tablet Pilot — **Total** — **Accountant: Haleigh Heins**
Project Director: Jacob Ulczynski — **Amount:** $28,160.00 — **Start Date: 9/1/2021**
Department: Intellectual and Developmental Disability Services — **Termination Date: 8/31/2022**

Deliverables	Frequency	Target	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022
# of people in Electronic Job Coach Services	Monthly	Actual	0	0	0	0	0	0	0
		Target	0	0	0	0	0	0	0
		Attainment	0	0	0	0	0	0	0

Project: TCDD Support & Empowerment				**Total**							**Accountant: Haleigh Heins**			
Project Director: Jacob Ulczynski			**Amount:**	**$875,000.00**							**Start Date: 5/1/2019**			
Department: Intellectual and Developmental Disability Services											**Termination Date: 5/31/2024**			
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
S&E - # of people participating in educational activities	**Monthly**	**Actual**						**1**	**7**	**14**	**11**	**18**	**54**	**6**
		Target						**9**	**9**	**9**	**9**	**9**	**9**	**9**
		Attainment						**-8**	**-2**	**5**	**2**	**9**	**45**	**-3**
S&E - # of people changed/educated cumulative	**Annually**	**Actual**						**65**	**21**	**18**	**15**	**29**	**32**	**17**
		Target						**15**	**15**	**15**	**15**	**15**	**15**	**15**
		Attainment						**50**	**6**	**3**	**0**	**14**	**17**	**2**
S&E - # of transformational activities implemented cumulative	**Quinquennially**	**Actual**						**0**	**0**	**0**	**0**	**0**	**1**	**0**
		Target						**2**	**2**	**2**	**2**	**2**	**2**	**2**
		Attainment											**1**	**1**

Project: TWC Vocational Rehabilitation Services				**Total**							**Accountant: Virginia Charles**			
Project Director: Jacob Ulczynski			**Amount:**	**$0.00**							**Start Date: 9/1/2021**			
Department: Intellectual and Developmental Disability Services											**Termination Date: 8/31/2023**			
Deliverables	**Frequency**	**Target**						**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
VR - # on caseload	**Monthly**							**18**	**22**	**24**	**24**	**28**	**35**	**29**
VR - Timely Billing	**Monthly**	**Actual**						**3**	**3**	**2**	**4**	**2**	**4**	**6**
		Target						**3**	**3**	**2**	**4**	**2**	**4**	**6**
		Attainment						**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project: TCDD Vaccine Access				**Total**							**Accountant: Haleigh Heins**			
Project Director: Jacob Ulczynski			**Amount:**	**$15,000.00**							**Start Date: 10/11/2021**			
Department: Intellectual and Developmental Disability Services											**Termination Date: 8/31/2022**			
Deliverables	**Frequency**	**Target**								**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
# of individuals with DD served	**Monthly**	**30**						**0**	**0**	**0**	**0**	**0**	**0**	**0**
		Target						**0**	**0**	**0**	**0**	**0**	**0**	**0**
		Attainment						**0**	**0**	**0**	**0**	**0**	**0**	**0**
# of DD family members served	**Monthly**	**33**						**0**	**0**	**0**	**0**	**0**	**0**	**0**
		Target						**0**	**0**	**0**	**0**	**0**	**0**	**0**
		Attainment						**0**	**0**	**0**	**0**	**0**	**0**	**0**
# of others served	**Monthly**	**37**						**0**	**0**	**0**	**0**	**0**	**0**	**0**
		Target						**0**	**0**	**0**	**0**	**0**	**0**	**0**
		Attainment						**0**	**0**	**0**	**0**	**0**	**0**	**0**

Project: Community Volunteer Grant				**Total**							**Accountant: Curtis Sims**			
Project Director: Jacob Ulczysnki			**Amount:**	**$35,000.00**							**Start Date: 10/1/2021**			
Department: Intellectual and Developmental Disability Services											**Termination Date: 9/30/2022**			
Deliverables	**Frequency**	**Target**							**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Total number of volunteers	**Annual**	**10**							**0**	**0**	**1**	**7**	**16**	**19**
		Attainment									**1**	**8**	**24**	**43**
Total number of volunteer hours	**Annual**	**150**							**0**	**0**	**0**	**0**	**4**	**28**
		Attainment											**4**	**32**

Project: Customer Satisfaction Survey				**Total**							**Accountant: None**			
Project Director: Jacob Ulczynski			**Amount:**	**$0.00**							**Start Date: 12/8/2018**			
Department: Intellectual and Developmental Disability Services											**Termination Date: 12/31/2022**			
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
IDDS Total Number of Responses	**Quarterly**				**83**			**20**			**66**			**97**
IDDS Overall Satisfaction - Strongly Agree	**Quarterly**				**92.00%**			**95.00%**			**88.00%**			**87.00%**
IDDS Overall Satisfaction - Agree	**Quarterly**				**7.00%**			**0**			**11.00%**			**10.00%**
IDDS Overall Satisfaction - Neutral	**Quarterly**				**0**			**0**			**2.00%**			**2.00%**
IDDS Overall Satisfaction - Disagree	**Quarterly**				**1.00%**			**0**			**0**			**0**
IDDS Overall Satisfaction - Strongly Disagree	**Quarterly**				**0**			**5.00%**			**0**			**1.00%**
IDDS Overall Satisfaction - Skipped	**Quarterly**				**0**			**0**			**0**			**0**

Project: OLDCC Regional Compatible Use Plan # 4				Total						Accountant: Melissa Finley				
Project Director: William McKnight			Amount:	$252,000.00						Start Date: 4/1/2021				
Department: Military & Veterans Affairs										Termination Date: 6/20/2022				
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Regional Local Government Development Notification, Review, and Tracking System	Monthly	100%	0.00%	0.00%	5.00%	5.00%	5.00%	30.00%	42.00%	3.00%	0.00%	0.00%	5.00%	5.00%
		Attainment(C)	0.00%	0.00%	5.00%	10.00%	15.00%	45.00%	87.00%	90.00%	0.00%	0.00%	95.00%	100.00%
One-Stop Compatible Use Community Development Planning Tool	Monthly	100%	0.00%	0.00%	5.00%	5.00%	5.00%	40.00%	25.00%	18.00%	0.00%	0.00%	0.00%	2.00%
		Attainment(C)	0.00%	0.00%	5.00%	10.00%	15.00%	55.00%	80.00%	98.00%	98.00%	98.00%	98.00%	100.00%
Develop Dark Sky Compliance Zoning and Incentives Program	Monthly		0.00%	0.00%	5.00%	5.00%	5.00%	20.00%	20.00%	5.00%	0.00%	0.00%	30.00%	30.00%
		Attainment(C)	0.00%	0.00%	5.00%	10.00%	15.00%	35.00%	55.00%	60.00%	0.00%	0.00%	90.00%	90.00%
Develop Unmanned Aerial Systems (UAS) Protections	Monthly	100%	0.00%	0.00%	5.00%	5.00%	5.00%	45.00%	35.00%	3.00%	0.00%	0.00%	1.00%	0.00%
		Attainment(C)	0.00%	0.00%	5.00%	10.00%	15.00%	60.00%	95.00%	98.00%	98.00%	98.00%	99.00%	99.00%
Complete Military Zoning Protections for all Jurisdications	Monthly	100%	0.00%	0.00%	5.00%	5.00%	5.00%	5.00%	5.00%	0.00%	0.00%	0.00%	5.00%	5.00%
		Attainment(C)	0.00%	0.00%	5.00%	10.00%	15.00%	20.00%	25.00%	25.00%	25.00%	25.00%	35.00%	40.00%
Maintain OLDCC Compliant GIS Data	Monthly	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		Attainment(C)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Project: DEAAG				Total						Accountant: Melissa Finley				
Project Director: William McKnight			Amount:	$9,125,000.00						Start Date: 5/15/2020				
Department: Military & Veterans Affairs										Termination Date: 6/30/2022				
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Facility Hardening (Sites 1-10)	Quarterly	100%	4.00%	4.00%	4.00%	4.00%	15.00%	5.00%	5.00%	5.00%	8.00%	7.00%	8.00%	9.00%
		Attainment(C)	16.00%	20.00%	24.00%	28.00%	43.00%	48.00%	53.00%	58.00%	66.00%	73.00%	81.00%	90.00%
Line Burial	Quarterly	100%	4.00%	4.00%	4.00%	4.00%	14.00%	5.00%	0.00%	0.00%	0.00%	0.00%	15.00%	28.00%
		Attainment(C)	16.00%	20.00%	24.00%	28.00%	42.00%	47.00%	47.00%	47.00%	47.00%	47.00%	62.00%	90.00%

Project: Texas Veterans Network				Total						Accountant: Haleigh Heins				
Project Director: William McKnight			Amount:	$2,000,000.00						Start Date: 3/13/2020				
Department: Military & Veterans Affairs										Termination Date: 3/31/2023				
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Number of Organizations in Network	Annually	60	0	0	2	42	0	3	104	1	12	24	2	1
		Attainment(C)	7	7	9	51	51	54	158	159	171	195	197	198
Number of Unduplicated Veterans Served using Veteran Referral System	Annually	1600	281	268	252	273	274	360	267	361	216	195	253	297
		Attainment(C)	1067	1335	1587	1860	2134	2494	2761	3122	3338	3533	3830	4127
Number of Referrals made in the Veterans Referral System	Annually	1700	672	464	561	386	396	804	392	383	571	398	553	754
		Attainment(C)	2102	2566	3127	3513	3909	4713	5105	5488	6059	6457	7211	7965
Number of Network Building Events held	Annually	6	8	30	21	15	10	26	25	27	16	17	27	22
		Attainment(C)	48	78	99	114	124	150	175	202	218	235	262	284
Number of Network Training/Workshops held	Annually	2	0	1	2	3	1	2	1	1	0	2	3	3
		Attainment(C)	4	5	7	10	11	13	14	15	15	17	20	23
Number of Network Organizations with referral system installed and available for use by the organization to make electronic referrals to other network partners.	Annually	60	0	0	2	42	0	104	104	1	89	24	197	198
		Attainment(C)	7	7	9	51	51	155	259	260	171	195	197	198

Project: Veterans Directed - VDHCBS				**Total**							**Accountant: Robert Gamboa**			
Project Director: William McKnight			**Amount:**	**$340,148.00**							**Start Date: 7/1/2016**			
Department: Military & Veterans Affairs											**Termination Date: 6/30/2022**			
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
New Cases (Goal = 3 per month)	**Monthly**	**3**	**9**	**11**	**32**	**27**	**27**	**34**	**37**	**32**	**45**	**33**	**49**	**49**
Active Census (Goal = 60)	**Annual**	**60**	**181**	**192**	**224**	**251**	**278**	**314**	**348**	**380**	**414**	**461**	**494**	**494**

Project: Rides for TX Heroes				**Total**							**Accountant: John Curtis Sims**			
Project Director: William McKnight			**Amount:**	**$300,000.00**							**Start Date: 7/1/2021**			
Department: Military & Veterans Affairs											**Termination Date: 6/30/2022**			
Deliverables	**Frequency**	**Target**				**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
% of Unduplicated Clients Served (quarterly goal = 15%,40%,70%,100%)	**Annual (Goal)**	**2787**				**295**	**56**	**64**	**126**	**128**	**154**	**135**	**144**	**200**
		Target				**232**	**232**	**232**	**232**	**232**	**232**	**232**	**232**	**232**
		Attainment(C)				**295**	**351**	**415**	**541**	**669**	**823**	**958**	**1102**	**1102**
% of Grant $ Expended (quarterly goal = 15%, 40%, 70%, 100%)	**Quarterly (Goal)**	**75000**				**20294**	**18458**	**21529**	**27604**	**28658**	**30800**	**30494**	**38000**	**38,552**
		Target				**25000**	**25000**	**25000**	**25000**	**25000**	**25000**	**25000**	**25000**	**25000**
		Attainment(C)				**20294**	**38752**	**60281**	**87885**	**116543**	**147343**	**177837**	**215837**	**215837**
# of one way rides completed (Annual Goal 5700)	**Monthly**	**475**				**322**	**295**	**428**	**556**	**587**	**650**	**641**	**878**	**878**
		Target				**475**	**475**	**475**	**475**	**475**	**475**	**450**	**475**	**475**
		Attainment(C)				**322**	**617**	**1045**	**1601**	**2188**	**2838**	**3479**	**4357**	**4357**

Project: Customer Satisfaction Survey				**Total**							**Accountant: None**			
Project Director: William McKnight			**Amount:**	**$0.00**							**Start Date: 12/1/2018**			
Department: Military & Veterans Affairs											**Termination Date: 12/31/2022**			
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
MVA Program - Total Number of Responses	**Quarterly**							**95**			**47**			**23**
MVA Program - Overall Satisfaction - Strongly Agree	**Quarterly**							**93.00%**			**94.00%**			**87.00%**
MVA Program - Overall Satisfaction - Agree	**Quarterly**							**4**			**2**			**9**
MVA Program - Overall Satisfaction - Neutral	**Quarterly**							**1.00%**			**4.00%**			**4.00%**
MVA Program - Overall Satisfaction - Disagree	**Quarterly**							**0**			**0**			**0**
MVA Program - Overall Satisfaction - Strongly Disagree	**Quarterly**							**2.00%**			**0**			**0**
MVA Program - Overall Satisfaction - Skipped	**Quarterly**							**0**			**0**			**0**

Natural Resources

Project: DOE Clean Cities				Total						Accountant: Melisa Finley				
Project Director: Miguel Segura			Amount:	$72,500.00						Start Date: 4/1/2021				
Department: Natural Resources										Termination Date: 3/31/2022				
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Incentive and Compliance Coordination	Annually	4	1	0	0	0	1	1	0	0	0	1	1	0
		Attainment	1	1	1	1	2	3	3	3	3	4	5	5
Infrastructure Development and Corridor Planning	Annually	4	0	0	0	1	0	0	0	1	0	1	1	0
		Attainment	0	0	0	1	1	1	1	2	2	3	4	4
Outreach/Awareness Events and Activities	Annually	4	1	0	0	0	0	0	1	0	0	0	1	1
		Attainment	1	1	1	1	1	1	2	2	2	2	3	4

Project: MPO UPWP Subtask 3.3				Total						Accountant: Melisa Finley				
Project Director: Miguel Segura			Amount:	$170,000.00						Start Date: 10/1/2021				
Department: Natural Resources										Termination Date: 9/30/2023				
Deliverables	**Frequency**	**Target**							**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Photochemical Modeling - Expenditures	Annually	49,000.00							0			0		
		Attainment							0			0		
School Bus Inventory	Quarterly	60							0			0		
		Attainment							0			0		
Smoking Vehicle Program - Progress Toward Implementation	Quarterly								0.00%			2.00%		
		Attainment							75.00%			73.00%		
Presentation to TAC- September	Annually	1							0			0		
		Attainment							0			0		

Project: EPA DERA Clean Diesel Funding Assistance Program				Total						Accountant: Melisa Finley				
Project Director: Miguel Segura			Amount:	$343,739.00						Start Date: 1/29/2020				
Department: Natural Resources										Termination Date: 2/28/2022				
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Progress Reports (May, August, Nov, Feb)	Annually	4	1	0	0	1	0	0	1	0	0	1	0	0
		Attainment	5	5	5	6	6	6	7	7	7	8	8	8
Site Visits (May, August, Nov, Feb)	Semi-annually	2	0	1	0	0	0	0	1	0	0	1	1	0
		Attainment	0	1	1	1	1	1	2	2	2	3	4	4
Expenditures GYTD	Quarterly		0	0	0	0	0	0	0	0	0	0	4600	5301
		Attainment	333838	333838	333838	333838	333838	333838	333838	333838	333838	333838	338438	343739

Project: TCEQ Rider 7 Air Quality Planning				Total						Accountant: Melisa Finley				
Project Director: Miguel Segura			Amount:	$2,372,846.00						Start Date: 11/1/2021				
Department: Natural Resources										Termination Date: 12/31/2023				
Deliverables	**Frequency**	**Target**									**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Months of Monitoring Operations	Monthly	8												0
		Attainment												0
Quarterly Reports	Annual	3												1
		Attainment												1
Expenditures	Quarterly	$473,328.00												0
		Attainment												0

Project: Customer Satisfaction Survey				**Total**							**Accountant: None**			
Project Director: Miguel Segura			**Amount:**	**$0.00**							**Start Date: 12/8/2018**			
Department: Natural Resources											**Termination Date: 12/31/2022**			
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
NR Total Number of Responses	**Quarterly**							**0**			**0**			**0**
NR Overall Satisfaction - Strongly Agree	**Quarterly**							**0**			**0**			**0**
NR Overall Satisfaction - Agree	**Quarterly**							**0**			**0**			**0**
NR Overall Satisfaction - Neutral	**Quarterly**							**0**			**0**			**0**
NR Overall Satisfaction - Disagree	**Quarterly**							**0**			**0**			**0**
NR Overall Satisfaction - Strongly Disagree	**Quarterly**							**0**			**0**			**0**
NR Overall Satisfaction - Skipped	**Quarterly**							**0**			**0**			**0**

Public Safety

Project: Law Enforcement Academy Grant			Total				Accountant: Melisa Finley			
Project Director: Michael Ritchey		Amount:	$1,151,796.00				Start Date: 9/1/2021			
Department: Public Safety							Termination Date: 8/31/2023			
Deliverables	Frequency	Target			Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022
Alpha - Cadets in Training	Monthly	38						33	31	31
		Attainment						-5	-7	-7
Bravo - Cadets in Training	Monthly	38		25						
		Attainment		-13						
Charlie - Cadets in Training	Monthly	38		26	20	19	19			
		Attainment		-12	-18	-19	-19			
Delta - Cadets in Training	Monthly	38								
		Attainment								
Echo - Cadets in Training	Monthly	38								
		Attainment								
Alpha - Cadets Graduated	Annual	25								
		Attainment								
Bravo - Cadets Graduated	Annual	25		26						
		Attainment		1						
Charlie - Cadets Graduated	Annual	25					19			
		Attainment					-6			
Delta - Cadets Graduated	Annual	25								
		Attainment								
Echo - Cadets Graduated	Annual	25								
		Attainment								
Alpha - First Time % Pass Rate	Annual	100.00%								
		Attainment								
Bravo - First Time % Pass Rate	Annual	100.00%		88.00%						
		Attainment		-12.00%						
Charlie - First Time % Pass Rate	Annual	100.00%					95.00%			
		Attainment					-5.00%			
Delta - First Time % Pass Rate	Annual	100.00%								
		Attainment								
Echo - First Time % Pass Rate	Annual	100.00%								
		Attainment								
Alpha - Average Grade	Annual	80								
		Attainment								
Bravo - Average Grade	Annual	80		88.54						
		Attainment		8.54						
Charlie - Average Grade	Annual	80					90			
		Attainment					10			
Delta - Average Grade	Annual	80								
		Attainment								
Echo - Average Grade	Annual	80								
		Attainment								
Number of intermediate or advanced TCOLE-certified courses conducted	Bi-Annual	1200		20	22	27	23	19	39	36
		Attainment		-30	-58	-81	-108	-139	-150	-164

Number of basic corrections officer courses conducted	Bi-Annual	6	0	1	0	0	0	1	0
		Attainment		1	1	1	1	2	
Number of individuals enrolled in the basic corrections officer course	Bi-Annual	76	0	7	0	0	0	5	0
		Attainment		7	7	7	7	12	
Number of individuals passing the basic corrections officer course	Bi-Annual	54	0	7	0	0	0	5	0
		Attainment		7	7	7	7	12	
Number of training contact hours. (Training contact hours are calculated by multiplying the number of hours in the course by the number of students)	Bi- Annual	370000	26428	3191	3135	22603	4242	5010	7055
		Attainment	26428	29619	32754	55357	59599	64609	71664
Number of individuals passing the intermediate or advanced TCOLE-certified courses	Bi- Annual	12500	223	218	240	268	230	319	462
		Attainment	223	441	681	949	1179	1498	1960
Number of On-Line Certificates Given	Monthly	160	243	219	88	164	578	216	344
		Attainment	83	59	72	4	418	56	184

Project: CSEC for 9-1-1 Services		Total	Accountant: Melisa Finley
Project Director: Marcela Medina	Amount:	$1,754,385.00	Start Date: 9/1/2021
Department: Public Safety			Termination Date: 8/31/2022

Deliverables	Frequency	Target	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022
Total number of 9-1-1 calls received by public safety answering points (PSAPs)	Quarterly	33118	40936			33444			29434
		Target	0			0			0
		Attainment	40936			33444			29434
Total number of wireless 9-1-1 calls received by PSAPs	Quarterly	28602	32019			29015			25424
		Target	0			0			0
		Attainment	32019			29015			25424
Number of reported 9-1-1 network outages that equal or exceed	Quarterly	0	3			0			2
Percentage of total dollar value of purchasing and contracts awarded to HUBs	Quarterly	1.00%	1.00%			1.00%			0
		Attainment	1.00%			1.00%			0
Number of PSAP monitoring visits	Bi-Annual	8	8			8			
Number of PSAPs transitioned to NG 9-1-1 Systems	Quarterly	8	8			8			8
Number of PSAPs capable of Text-to-911	Quarterly	8	8			8			8
Number of Texts Received	Quarterly	20	107			32			117
GIS Error Rate	Monthly	98.00%	97.50%	98.25%	98.25%	98.25%	98.41%	98.41%	98.41%
		Attainment	-0.50%	0.25%	0.25%	0.25%	0.41%	0.41%	0.41%

Project: ILA with Governor for Homeland Security			Total						Accountant: Melisa Finley				
Project Director: Marcela Medina		Amount:	$240,000.00						Start Date: 10/1/2021				
Department: Public Safety									Termination Date: 9/30/2022				
Deliverables	**Frequency**	**Target**							**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Number of current and potential grantees or applicants notified of HGSD funding opportunities by the COG	Annual	50								48			60
Number of REPAC meetings held at which business related to services listed in the CURRENT FISCAL YEAR Agreement was conducted	Annual	3								3			3
Number of times the COG provided technical assistance to new applicants	Annual	20								5			10
Number of times the COG provided technical assistance to applicants were on HSGDs VENDOR HOLD	Annual	0								0			1
The COG provided technical assistance to grantee organizations that were on PROJECT HOLD	Annual	0								0			0
COG provided grantee organizations with technical assistance on HSGDs eGrant system	Annual	20								3			3

Project: ILA w/Governors Office Criminal Justice Division			Total						Accountant: Melisa Finley				
Project Director: Marcela Medina		Amount:	$162,067.04						Start Date: 9/1/2021				
Department: Public Safety									Termination Date: 8/31/2022				
Deliverables	**Frequency**	**Target**						**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Number of current and potential grantees or applicants notified of CJD funding opportunities by the COG	Annual	70						77			589			150
Number of CJAC meetings held at which business related to services listed in the CURRENT FISCAL YEAR Agreement was conducted	Annual	3						2			5			3
Number of times the COG provided technical assistance to new applicants	Annual	25						0			4			35
Number of times the COG provided technical assistance to continuation applicants	Annual	25						1			1			180
Number of times the COG provided technical assistance to grantee organizations placed on CJDs vendor hold list	Annual	0						0			0			20

Project: Customer Service Survey			Total								Accountant: None				
Project Director: Marcela Medina		Amount:	$0.00								Start Date: 12/1/2018				
Department: Public Safety											Termination Date: 12/31/2022				
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
PS - Program Total Number of Responses	Quarterly				12			0			6			0
PS - Program Overall Satisfaction	Quarterly				92.00%			0			67.00%			0
PS - Overall Satisfaction - Agree	Quarterly				8.00%			0			17.00%			0
PS - Overall Satisfaction - Neutral	Quarterly				0			0			17.00%			0
PS - Overall Satisfaction - Disagree	Quarterly				0			0			0			0
PS - Overall Satisfaction - Strongly Disagree	Quarterly				0			0			0			0
PS - Overall Satisfaction - Skipped	Quarterly				0			0			0			0

Regional Services

Project: DOC EDA Grant				Total							Accountant: Melisa Finley				
Project Director: Miguel Segura			Amount:	$262,500.00							Start Date: 1/1/2021				
Department: Regional Services											Termination Date: 12/31/2023				
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Newly Elected Officials Workshops (June 2022)	Annual	20			28									
		Attainment			28									
Planning & Zoning Workshop (May 2022)	Annual	25	61	8										
		Attainment	61	69										
Brownfields Workshop (October 2022)	Annual	20												
		Attainment												
Economic Development Workshop (May 2022)	Annual	25		31										
		Attainment		31										

Project: TCEQ-Regional Solid Waste Grant Master				Total							Accountant: Melisa Finley				
Project Director: Miguel Segura			Amount:	$380,911.00							Start Date: 9/1/2021				
Department: Regional Services											Termination Date: 8/31/2023				
Deliverables	**Frequency**	**Target**							**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
All Funds Obligated	Annual	100%												
		Attainment(C)												
All Funds Expended FY2022	Annual	100%												
		Attainment(C)												
All Funds Expended FY2023	Annual	100%												
		Attainment(C)												
All Contracts Completed	Annual	Actual												
		Attainment												
Number of Sites Visited	Annual	Actual												
		Attainment												

Project: TXCDBG				Total							Accountant: Melisa Finley				
Project Director: Miguel Segura			Amount:	$12,248.00							Start Date: 9/1/2021				
Department: Regional Services											Termination Date: 8/31/2022				
Deliverables	**Frequency**	**Target**						**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Community and Economic Development technical assistance hours	Annual	55						3	3	4	4	4	4	6
		Attainment						3	6	10	14	18	22	28
Fair Housing Event (April)	Annual	1												
		Attainment												

Project: Customer Satisfaction Survey				**Total**							**Accountant: None**			
Project Director: Miguel Segura			**Amount:**	**$0.00**							**Start Date: 12/1/2018**			
Department: Regional Services											**Termination Date: 12/31/2022**			
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Regional Services Total Number of Responses	**Quarterly**				**19**			**0**			**2**			**0**
Regional Services Overall Satisfaction - Strongly Agree	**Quarterly**				**78.00%**			**0**			**100.00%**			**0**
Regional Services Overall Satisfaction - Agree	**Quarterly**				**17.00%**			**0**			**0**			**0**
Regional Services Overall Satisfaction - Neutral	**Quarterly**				**6.00%**			**0**			**0**			**0**
Regional Services Overall Satisfaction - Disagree	**Quarterly**				**0**			**0**			**0**			**0**
Regional Services Overall Satisfaction - Strongly Disagree	**Quarterly**				**0**			**0**			**0**			**0**
Regional Services Overall Satisfaction - Skipped	**Quarterly**				**0**			**0**			**0**			**0**
Environmental Conservation Total Number of Responses	**Quarterly**				**6**			**0**			**0**			**0**
Environmental Conservation Overall Satisfaction - Strongly Agree	**Quarterly**				**100.00%**			**0**			**0**			**0**
Environmental Conservation Overall Satisfaction - Agree	**Quarterly**				**0**			**0**			**0**			**0**
Environmental Conservation Overall Satisfaction - Neutral	**Quarterly**				**0**			**0**			**0**			**0**
Environmental Conservation Overall Satisfaction - Disagree	**Quarterly**				**0**			**0**			**0**			**0**
Environmental Conservation Overall Satisfaction - Strongly Disagree	**Quarterly**				**0**			**0**			**0**			**0**
Environmental Conservation Overall Satisfaction - Skipped	**Quarterly**				**0**			**0**			**0**			**0**

Weatherization

Project: LIHEAP 2021				**Total**							**Accountant: Haleigh Heins**			
Project Director: Diane Rath			**Amount:**	$1,696,018.00							**Start Date: 1/1/2021**			
Department: Weatherization											**Termination Date: 6/30/2022**			
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
AVG WAP costs (materials; labor; program support) not greater than $8000 per unit	**Monthly**	**8000**	7550	9132	10246.89	9852	9591	9803.2	9200	9900	9699	9391	8617	8033.1
		Attainment	-450	1132	2246.89	1852	1591	1803.2	1200	1900	1699	1391	617	33.1
Units Completed	**Annual**	**144**	16	17	12	12	11	9	7	8	8	14	20	9
		Attainment	46	63	75	87	98	107	114	122	130	144	164	173

Project: LIHEAP 2022				**Total**							**Accountant: Haleigh Heins**			
Project Director: Diane Rath			**Amount:**	$1,304,871.00							**Start Date: 1/1/2022**			
Department: Weatherization											**Termination Date: 12/31/2022**			
Deliverables	**Frequency**	**Target**											**Feb 2022**	**Mar 2022**
AVG WAP costs (materials; labor; program support) not greater than $11,000 per unit	**Monthly**	**11,000**										0	14195	38386
		Attainment										0	3195	27386
Units Completed	**Annual**	**80**										0	2	0
		Attainment										0	2	2

Project: Amy Young Barrier Removal Program				**Total**							**Accountant: Haleigh Heins**			
Project Director: Diane Rath			**Amount:**	$20,000.00							**Start Date: 1/1/2022**			
Department: Weatherization											**Termination Date: 12/31/2022**			
Deliverables	**Frequency**	**Target**										**Jan 2022**	**Feb 2022**	**Mar 2022**
Home Accessibility Modification	**Singular**	**1**										**0**	**0**	**0**
		Attainment										**0**	**0**	**0**

Project: Homes for Texas Heroes				**Total**							**Accountant: Haleigh Heins**			
Project Director: Diane Rath			**Amount:**	$300,000.00							**Start Date: 7/1/2021**			
Department: Weatherization											**Termination Date: 6/30/2022**			
Deliverables	**Frequency**	**Target**				**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Units Completed	**Annual**	**15**				0	2	1	1	2	2	2	1	3
		Attainment				0	2	3	4	6	8	10	11	14
Grant $ Expended	**Annual**	**300,000.00**				3330	35000	12766	19895	33364	34113	29000	18350	46724
		Attainment(C)				3330	38330	51096	70991	104354	138467	167467	185817	232541

Project: DOE 2022 Weatherization Assistance				**Total**							**Accountant: Haleigh Heins**			
Project Director: Diane Rath			**Amount:**	$561,259.00							**Start Date: 7/1/2021**			
Department: Weatherization											**Termination Date: 6/30/2022**			
Deliverables	**Frequency**	**Target**				**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
Average WAP costs (materials; labor; program support) not greater than $7776 per unit	**Annual**	**7776**				0	11000	5136	5507	6137	5393	6180	6686	6951
		Attainment(C)				7776	3224	2640	2269	1639	2383	1596	1090	825
Units Completed	**Annual**	**53**				0	2	15	4	1	8	2	4	0
		Attainment				0	2	17	21	22	30	32	36	36

Project: Customer Satisfaction Survey				**Total**							**Accountant: None**			
Project Director: Diane Rath			**Amount:**	**$0.00**							**Start Date: 12/1/2018**			
Department: Weatherization											**Termination Date: 12/31/2022**			
Deliverables	**Frequency**	**Target**	**Apr 2021**	**May 2021**	**Jun 2021**	**Jul 2021**	**Aug 2021**	**Sep 2021**	**Oct 2021**	**Nov 2021**	**Dec 2021**	**Jan 2022**	**Feb 2022**	**Mar 2022**
WEA Total Number of Responses	**Quarterly**				**51**			**2**			**60**			**10**
WEA Overall Satisfaction - Strongly Agree	**Quarterly**				**98.00%**			**100.00%**			**95.00%**			**100.00%**
WEA Overall Satisfaction - Agree	**Quarterly**				**2.00%**			**0**			**5.00%**			**0**
WEA Overall Satisfaction - Neutral	**Quarterly**				**0**			**0**			**0**			**0**
WEA Overall Satisfaction - Disagree	**Quarterly**				**0**			**0**			**0**			**0**
WEA Overall Satisfaction - Strongly Disagree	**Quarterly**				**0**			**0**			**0**			**0**
WEA Overall Satisfaction - Skipped	**Quarterly**				**0**			**0**			**0**			**0**

Board of Directors Meeting **14.**

Meeting Date: 04/27/2022

Title: STAR+PLUS Managed Care Product Line

Presented by: Jacob Ulczynski, Director, IDD Services

AGENDA ITEM DESCRIPTION:

Consider and act on the recommendation to authorize the Executive Director to execute non-binding Letters of Intent (LOI) with managed care organizations bidding on the HHSC STAR+PLUS managed care product line and enter negotiations with the successful applicants for the provision of services in STAR+PLUS and the STAR+PLUS pilot. - Jacob Ulczynski

BACKGROUND/HISTORY:

STAR+PLUS is a Texas Medicaid managed care program integrating the delivery of Acute Care Services and Long-Term Services and Supports (LTSS). The STAR+PLUS Program operates under Section 1115 of the Social Security Act as part of a demonstration project and Section 1915 of the Social Security Act as part of the Texas § 1915 (c) waivers to expand the Medicaid managed care delivery system statewide and provide home and Community-Based Services under a Medicaid managed care model. Health and Human Services Commission (HHSC) released the state-wide procurement for STAR+PLUS on 3/31/2022.

House Bill 4533, 86th Legislature, Regular Session, 2019, directs the Health and Human Services Commission (HHSC) to develop and implement a pilot program through STAR+PLUS Medicaid managed care to test person-centered managed care strategies and improvements under a capitated model for the delivery of Long-Term Services and Supports (LTSS) for people with Intellectual and Developmental Disabilities (IDD), Traumatic Brain Injury (TBI), Acquired Brain Injury (ABI), and people with similar functional needs as a person with IDD. The Pilot Program must implement by September 1, 2023, and operate for at least 24 months.

House Bill 4533 also directs that following the conclusion of the pilot the following IDD programs be transitioned to a Medicaid managed care model:

- Texas Home Living (TxHmL) - September 1, 2027
- Community Living Assistance and Support Services (CLASS) - September 1, 2029
- Home and Community-based Services (HCS) and Deaf-Blind Multiple Disabilities (DBMD) - September 1, 2031
- residential services under HCS, DBMD, and Intermediate Care Facilities - deadline not specified

DISCUSSION:

Of note is that the pilot requires integrated service coordination of acute care services and LTSS. Currently, persons with IDD receive service coordination of acute care services through their Medicaid managed care organization and service coordination of their LTSS through the Local IDD Authority. HHSC has identified the Bexar managed care service delivery area, consisting of: Atascosa, Bandera, Bexar, Comal, Guadalupe, Kendall, Medina, and Wilson, as the preferred location for the pilot program. Contracting with Medicaid managed care organizations to provide Service Coordination as part of the STAR+PLUS pilot will enable AACOG to continue serving in the historical LIDDA role as the primary provider of case management for persons with IDD and related conditions.

FINANCIAL IMPACT:

N/A

STAFF RECOMMENDATION:

Staff recommends approval to authorize the Executive Director to execute non-binding Letters of Intent (LOI) with managed care organizations bidding on the HHSC STAR+PLUS managed care product line and enter negotiations with the successful applicants for the provision of services in STAR+PLUS and the STAR+PLUS pilot. If you have any questions, please contact Jacob Ulczynski at julczynski@aacog.com or (210) 832-5035.

Board of Directors Meeting **15.**

Meeting Date: 04/27/2022

Title: IDD Services Retention Payments

Presented by: Jacob Ulczynski, Director, IDD Services

AGENDA ITEM DESCRIPTION:

Consider and act upon the recommendation to authorize the Executive Director to implement a one-time retention payment for IDD Services case management positions in an amount of $1,000 per employee. - Jacob Ulczynski

BACKGROUND/HISTORY:

IDD Services has historically struggled with consistent turn-over in case management positions. This trend mirrors the turn-over seen at other Local IDD Authorities across the state. Since the beginning of the pandemic, IDD Services has consistently operated with an average of 8-10 vacancies at any given point in time. We have improved recruitment through emphasizing the AACOG benefits package, offering referral and sign-on bonuses, and partnering with Workforce Solutions Alamo.

DISCUSSION:

Maintaining existing staff has become more difficult in the current labor market. IDD Services case management staff are targeted for recruitment by a variety of entities, including: managed care organizations, direct provider service organizations, community-based organizations, and Morgan's Wonderland. As such, we would like to take action to improve retention of existing staff through a one-time retention payment.

FINANCIAL IMPACT:

IDD Services has sufficient funding available from unrestricted fund balance to support this one-time retention payment.

STAFF RECOMMENDATION:

Staff recommends approval to authorize the Executive Director to implement a one-time retention payment for IDD Services case management positions in an amount of $1,000 per employee. If you have any questions, please contact Jacob Ulczynski at julczynski@aacog.com or (210) 832-5035.

Board of Directors Meeting **16.**

Meeting Date: 04/27/2022

Title: Customer Rights Policy Update

Presented by: Jacob Ulczynski, Director, IDD Services

AGENDA ITEM DESCRIPTION:

Consider and act upon the recommendation to adopt and implement revisions to AACOG's Customer Rights Policy. - Jacob Ulczynski

BACKGROUND/HISTORY:

The AACOG Customer Rights Policy has been developed in order to coordinate the agency's procedures for responding to customer's concerns, public contacts, and complaints; customer waiting time for access and service delivery; and, responses to complaints. The Customer Rights Policy is applicable to all departments and community-based services programs with the sole exception of any program operated by the Office of the Long Term Care Ombudsman. The Customer Rights Policy is intended to document and strengthen the practices of AACOG and to provide employees and agency management with an accessible source of information regarding AACOG's approach to resolving customer concerns and complaints.

DISCUSSION:

Proposed revisions reflect improved alignment with Texas Department of Housing and Community Affairs (TDHCA) rules.

FINANCIAL IMPACT:

N/A

STAFF RECOMMENDATION:

Staff recommends adoption of the new Customer Rights Policy. If you have any questions, please contact Jacob Ulczynski at julczynski@aacog.com or (210) 832-5035.

Attachments

Draft Customer Rights Policy

Customer Rights Policy

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ALAMO AREA
COUNCIL OF GOVERNMENTS

April XX, 2022

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CUSTOMER RIGHTS POLICY

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1.0 INTRODUCTION

1.1 Purpose

Alamo Area Council of Governments (AACOG) Customer Rights Policy has been developed and published in order to coordinate the agency's procedures for responding to customers' concerns, public contacts, and complaints; customer waiting time for access and service delivery; and, responses to complaints.

1.2 Scope

The Customer Rights Policy is applicable to all departments and community-based services programs with the sole exception of any program operated by the Office of the Long Term Care Ombudsman. The Customer Rights Policy is intended to document and strengthen the practices of AACOG and to provide employees and agency management with an accessible source of information regarding AACOG's approach to resolving customer concerns and complaints.

1.4 Customer Service

1.4.1 Principles. AACOG is committed to providing high quality services in a professional and ethical manner. In order to do so, AACOG will:

- Treat our customers with courtesy and respect;
- Ensure access to and provision of services is fair and equitable;
- Implement new and creative approaches to improve quality of services;
- Operate based on our customers' overall needs and feedback;
- Provide understandable information in a variety of formats;
- Ensure sound management of programs and funds;
- Work in cooperation with customers;
- Protect private information and share public information in accordance with applicable laws.

1.4.2 Standards. Region residents can expect to receive high quality services from all AACOG departments. To meet this expectation, AACOG will:

- Process applications and respond to contacts accurately and within required timeframes;
- Employ courteous and knowledgeable staff;
- Respond appropriately to language or other special needs;
- Expand access to information and services, such as by Internet and phone;
- Provide services in safe facilities and comply with the Americans with Disabilities Act (ADA).

1.4.3 Non-Discrimination. The Alamo Area Council of Governments (AACOG) has a strong commitment to the community we serve. No person is

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unlawfully excluded from community-based services based on race, color, religion, national origin, sex (including gender identity, sexual orientation, and pregnancy), age, genetic information, disability, veteran status, or other protected class.

1.5 Authority and Responsibility

The Customer Rights Program is established at the direction of and derives its authority directly from the Board of Directors.

Department Directors and Program Managers are authorized and have the primary responsibility to ensure that complaints, inquiries, or concerns reported to program staff are resolved in a timely and professional manner in accordance with legal obligations, regulatory requirements, and AACOG principles and standards.

The Customer Rights Officer (CRO) is authorized and has the primary responsibility to monitor the rights of the customer and offer their opportunity to address their concerns. The CRO is the designated point of contact for the Department of Family and Protective Services (DFPS) and other external agencies to receive information on concerns or complaints of customers receiving services in community-based programs. The CRO functions as both an internal and external resource, and can be contacted by customers, providers and families to voice their concerns.

The Executive Director will be kept informed regarding complaints, recommendations, and resolutions.

2.0 COMPLAINT PROCESS

2.1 Reporting Complaints

2.1.1 Customer Complaints. In order to ensure prompt response, customer ~~complaints~~ concerns should first be reported to the department, office or program for which the customer may have an ~~complaint, inquiry or concern~~issue. Customer concerns about services should continue to be addressed by the originating department to offer applicable adjustments to the customers' requests when possible. If the concerns ~~or complaints~~ about an AACOG department or program have not been resolved to the customer's satisfaction, a complaint ~~report~~ can be made to the CRO by phone, fax, online or by US mail. Complainants are encouraged to provide as much detail about the issue as possible, including date, time, person spoken with, etc.

In the event that the customer making the complaint is communicating or behaving in a threatening or abusive manner, the CRO shall utilize de-escalation techniques to manage the threatening behavior while assisting the customer to complete complaint submission.

For matters related to Health and Human Services funding sources ~~Additionally,~~ the CRO will be consulted ~~on matters of concerns and complaints~~ to determine if there is a need to escalate events to the Office of the Ombudsman. The Office of the Ombudsman receives complaints from individuals, family members and the general public about the care, treatment or services provided to an individual.

Individuals receiving services or family members of the individual may prefer to call the Ombudsman to assist in resolving an issue, rather than speaking with the CRO or to further escalate an issue. A complaint may be reported to the Ombudsman by anyone by calling 800-252-8154 between 8 a.m. and 5 p.m. Monday through Friday. A complaint may also be emailed to OmbudsmanIDD@hhsc.state.tx.us.
Written complaints may be mailed to:
Texas Health and Human Services Commission
IDD Ombudsman
P.O. Box 13247
Austin, TX 78711-3247

For matters related to Texas Department of Housing and Community Affairs (TDHCA) funding, customers will be informed that that complaints shall be handled in a manner conforming to TDHCA rules.

2.1.2 Abuse and Neglect Hotlines. AACOG does not investigate abuse and neglect. Suspected abuse and neglect is investigated by the Texas Department of Family and Protective Services. To report suspicions of abuse and/or neglect of children, persons 65 years or older, and adults with disabilities that are not in the care of IDD funded services, a call should be made toll-free to 1-800-252-5400 or file a report online. In the event that a customer complaint raises concerns of abuse and/or neglect, the CRO will ensure that the most appropriate party makes a report of abuse and neglect to the Texas Department of Family and Protective Services.

Concerns of Abuse, Neglect, and Exploitation for persons in IDD services will be reported to Provider Investigations at 800-647-7418.

Complaints on behalf of persons that are in IDD funded services about care, treatment and services of providers may be directed to the Office of the Ombudsman by using 800-252-8154. The Ombudsman does not investigate/review concerns of Neglect, Abuse and/or Exploitation (A/N/E)

Concerns of Abuse, Neglect and Exploitations that that occur in a facility such as a Nursing Facility, Intermediate Care Facility or Hospital would be made to the Complaint and Incident Intake Line using 800-458-9858.

2.1.3 Reporting Waste, Misuse, and Fraud. AACOG has established an anti-fraud policy to aid in the prevention and detection of fraud, theft, waste, or misuse against the agency. To report suspected waste, fraud, or misuse in AACOG programs residents contact AACOG's Chief Financial Officer and/or Internal Auditor at (210) 362-5200. In the event that a customer complaint raises concerns of waste, misuse, or fraud, the CRO will ensure that the most appropriate party makes a report to the CFO and/or Internal Audit.

2.1.4 Title VI of the Civil Rights Act of 1964. AACOG upholds and assures full compliance with Title VI and all related statutes prohibiting discrimination in federally assisted programs. Any person who believes they have been aggrieved by an unlawful discriminatory practice regarding AACOG's programs has a right to file a formal complaint. Any such complaint must be in writing and submitted to AACOG General Counsel within 180 days following the date of the alleged occurrence. For more information regarding civil rights complaints, please contact: AACOG, 2700 NE Loop 410, Suite 101, San Antonio, TX 78217 or by Tele: (210) 362-5200.

2.1.5 Miscellaneous. For any other situation that may arise please refer to Figure 1.

2.2 Incident Investigation

The CRO gathers information regarding the following types of incidents:

- Reports of complaints about AACOG employees
- Reports and concerns from an external agency

2.2.1 Reports received by the CRO dealing with complaints about AACOG staff may include, but are not limited: staff timeliness, staff conduct, and questions about whether proper procedures were followed.

2.2.2 Reports of incidents from an external agency may originate from family, providers or customers themselves. Such reports require inquiry to establish the nature of the complaint.

2.2.3 AACOG will: investigate, conduct continued inquiry, and/or conduct internal review for the purpose of resolving incidents and engaging in systemic improvements within 10 calendar days of the date of the complaint. This approach seeks continued quality improvement to measure AACOG's internal processes and improve services. Internal reviews will be forwarded to Human Resources as necessary for any required personnel action, up to and including termination for the purpose of minimizing the occurrence of abuse, neglect and exploitation. In the event that an AACOG employee is named in an external agency investigation, AACOG will take appropriate steps to remove the employee from the business operations pertinent to the external investigation pending the outcome.

2.2.4 If, at the conclusion of the investigation, the complainant is not satisfied with the investigation, the investigatory outcome can be appealed to the Executive Director. The customer shall have 10 calendar days to request an appeal upon receipt of the investigation outcome. The Executive Director shall have 10 days to respond upon receipt of the appeal.

2.5 Quality Improvement Council

AACOG has implemented a Quality Improvement Council. The Quality Improvement Council (QIC) reviews status of incidents, complaints and concerns related to the services or personnel of AACOG. The QIC meets regularly to discuss the incidents, complaints and concerns that have been collected by the CRO. The discussion is a means to have the incidents, complaints and concerns brought to the level of the management of the departments for the purpose of seeking resolution. This method seeks to resolve individual concerns through the use of a systemic procedure to track the incidents from beginning to end leading to recommendations that may include: additional training, and or process improvement in order to minimize or eliminate further occurrences. The QIC is comprised of program directors or designees of respective AACOG departments, a representative of administration, the CRO, and agency Quality Assurance.

Figure 1.

Hotline	Number	Availability
Texas Abuse/Neglect Hotline	**1-800-252-5400** or www.txabusehotline.org Use this number to report: • Abuse, neglect, or exploitation of children, the elderly, or people with disabilities • Violations of minimum standards in a child care operation.	24 hours a day, seven days a week. This number is available across the United States.
Foster Care Help	**1-844-286-0769** Information, assistance, and complaint resolution for foster youth up to 18 years old.	8 a.m. to 5 p.m. Central Time, Monday-Friday
Office of Consumer Relations Hotline	**1-800-720-7777** To make an inquiry or complaint about an existing DFPS case.	8 a.m. to 4:30 p.m. Central Time, Monday-Friday
Abuse in Mental Health/IDD Facilities	**1-800-647-7418** To report abuse, neglect, or exploitation in Mental Health/Intellectual and Developmental Disability facilities.	24 hours a day, seven days a week.
State Auditor's Fraud Hotline	**1-800-TX-AUDIT** To report fraud, waste, or abuse of state funds	24 hours a day, seven days a week.

Board of Directors Meeting **17.**

Meeting Date: 04/27/2022

Title: IDD Services Apprenticeship Program

Presented by: Jacob Ulczynski, Director, IDD Services

AGENDA ITEM DESCRIPTION:

Consider and act upon the recommendation to authorize the Executive Director to execute a Memorandum of Understanding (MOU) with Texas Workforce Commission, Workforce Solutions Alamo, and Toyotetsu Texas for the continuation of the IDD Apprenticeship program. - Jacob Ulczynski

BACKGROUND/HISTORY:

For the past two years, AACOG has been able to support an apprenticeship program for persons with an intellectual or developmental disability to provide them opportunities for employment exploration and development of transferable skills for further employment in competitive integrated settings. The program has been widely successful, with apprentices gaining skills in hospitality & culinary, information technology, and veterinary settings.AACOG was notified by HHSC that funding for the pilot program would end at the conclusion of the current grant.

DISCUSSION:

In an effort to identify sustainable funding sources to continue the apprenticeship program, AACOG staff leveraged our existing relationships with Texas Workforce Commission and Workforce Solutions Alamo. The continued apprenticeship will focus on skill development in Manufacturing with the support of Toyotetsu Texas. Adult residents of Bexar county with an IDD diagnosis will be eligible for participation in the 12 week apprenticeship program.

FINANCIAL IMPACT:

Funding to support AACOG staff activities will flow through the existing fee-for-outcome vocational rehabilitation services contract with Texas Workforce Commission.

STAFF RECOMMENDATION:

Staff recommends approval to authorize the Executive Director to execute a Memorandum of Understanding (MOU) with Texas Workforce Commission, Workforce Solutions Alamo, and Toyotetsu Texas for the continuation of the IDD Apprenticeship program. Any questions, please contact Jacob Ulczynski, Sr. Director, IDD Services & Agency Coordination, at julczynski@aacog.com or (210) 832-5035.

Board of Directors Meeting **18.**

Meeting Date: 04/27/2022

Title: Older Americans Month Proclamation May 2022

Presented by: Jo Ann Tobias-Molina, AAA Director

AGENDA ITEM DESCRIPTION:

Consider and act upon the recommendation to adopt a Resolution to recognize May as Older Americans Month in the AACOG Region -- Jo Ann Tobias-Molina

BACKGROUND/HISTORY:

The Alamo Area Council of Governments serves as both the Alamo and Bexar Area Agency on Aging. Each year, AACOG participates with the Administration for Community on Living (ACL) to celebrate Older Americans Month (OAM).

DISCUSSION:

Since it's inception in 1963, Older Americans Month has been designated as a time to recognize the many contributions older Americans have made to their communities. This year's theme "Age My Way", helps to recognize our need to create a community that provides the services and supports older Americans need to thrive and live independently for as long as possible. With this resolution, we urge all residents in the AACOG region to recognize the contributions of our older citizens, help to create an inclusive society, and join efforts to support older Americans' choices about how they age in their communities.

Please refer to attached resolution.

FINANCIAL IMPACT:

There is no financial impact.

STAFF RECOMMENDATION:

AACOG staff recommends approval of the Resolution as presented. Any questions, please contact Jo Ann Tobias-Molina at jtobias-molina@aacog.com or 210-362-5240.

Attachments

Older Americans Month - May 2022

Older Americans Month 2022

A PROCLAMATION

Whereas, Alamo Area Council of Governments includes a growing number of older adults who contribute their strength, wisdom, and experience to our community; and

Whereas, Alamo Area Council of Governments 13-county communities benefit when people of all ages, abilities, and backgrounds are welcomed, included, and supported; and

Whereas, Alamo Area Council of Governments recognizes the need to create a community that provides the services and supports older adults need to thrive and live independently and age their way; and

Whereas, Alamo Area Council of Governments can work to build an even better community for our older adults by:

- Planning programs that encourage independence.
- Ensuring activities are responsive to individual needs and preferences.
- Increasing access to services that support aging in place.

Now, therefore, Alamo Area Council of Governments of the 13-county region do hereby proclaim May 2022 to be Older Americans Month. Alamo Area Council of Governments urges every resident to recognize the contributions of our older adults, help to create an inclusive society, and join efforts to support older adults' choices about how they age in their communities.

Passed and approved on this day, April 27, 2022.

_____

Honorable Judge James E. Teal
AACOG Board Chair
McMullen County

_____

Clayton Perry
AACOG Vice Chair
Councilman, City of San Antonio

_____

Diane Rath
Executive Director

Board of Directors Meeting **19.**

Meeting Date: 04/27/2022

Title: Texas CDB-MIT Method of Distribution

Presented by: Miguel Segura, Director of Public Affairs & Regional Development

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AGENDA ITEM DESCRIPTION:

Consider and act upon the recommendation to ratify the development of a method of distribution (MOD) for the Texas Community Development Block Grant Mitigation (CDBG-MIT) Regional Mitigation Program; submission of a draft MOD to the Texas General Land Office (GLO) for preliminary approval; approve the waiver request option to add 2015 and 2016 Floods CDBG-MIT eligible counties to the MOD; approve the waiver request option to lower the minimum funding limits for projects; and authorization to proceed with the MOD development, adoption and final approval. - Miguel Segura

BACKGROUND/HISTORY:

The Regional Mitigation Program was allocated funds for hazard mitigation projects. The GLO submitted Amendment 1 to the Mitigation State Action Plan in October 2021. The U.S. Department of Housing and Urban Development (HUD) approved Amendment 1 in March 2022.

The amendment includes changes reallocating unutilized funds from the Hurricane Harvey State Mitigation Competition. The Amendment increases the AACOG Region amount to $29,888,000. In addition, the Amendment added waiver request options for applicable Council of Governments (COG) to: add 2015 Floods and 2016 Floods CDBG-MIT eligible counties to the MOD, and to lower the minimum funding limits for projects from $1 million (as set by GLO) .

Staff submitted a waiver request to GLO to include in the MOD those counties impacted by the 2015 and 2016 floods. The counties are: Bandera (2016 floods), Atascosa, Frio, Gillespie, Kendall and Wilson (2015 floods). The waiver was approved. Also submitted was a waiver request to lower the minimum funding limits for projects from $1 million to $900,000. AACOG is awaiting approval of that waiver request.

Staff submitted a Community Participation Plan (CPP) to the GLO for approval. The CPP outlines how AACOG will notify and inform the public and affected local governments of the funding opportunity and how the funds will be distributed. A public planning meeting was held on March 16 in the AACOG boardroom. A public hearing is tentatively scheduled for May 18 at the Guadalupe County Courthouse. The two (2) public meetings are required as part of the MOD process. The CPP was approved.

DISCUSSION:

Staff proposes that the AACOG MOD allocate 50% of the $29,888,000 or $14,944,000 to communities with low-to-moderate income (LMI) percentage of 50% or higher. The remaining $14,944,000 will be allocated to the nine (9) counties (Atascosa, Bandera, Comal, Frio, Gillespie, Guadalupe, Karnes, Kendall, Wilson).

The AACOG MOD is calculated using a weighted sum allocation that accounts for total population data, LMI data, and the Social Vulnerability Index (SoVI). When the MOD is calculated, 10 communities were identified with 50% or more LMI. The allocation for each community is $1,494,400 (Charlotte, Karnes City, Lake Dunlap, Pearsall, Dilley, Seguin, Kenedy, Comfort, Marion, Hilltop).

For the county allocations, the same allocation factors were used. The allocations to the counties were made based on the calculations resulting from the formula created by GLO and set up in the worksheet provided by GLO.

FINANCIAL IMPACT:

There is no impact on the AACOG budget.

STAFF RECOMMENDATION:

Staff recommends the ratification of this agenda item. If there are any questions, please contact Miguel Segura at 210-608-1524 or msegura@aacog.com.

Attachments

MOD PPT

CDBGMIT PPT

AACOG Regional Mitigation Method of Distribution (MOD)

April 27, 2022

AACOG Regional Mitigation MOD

State of Texas Community Development Block Grant Mitigation (CDBG-MIT) Action Plan established the Regional Mitigation Program for communities affected by Hurricane Harvey in 2017.

Each Council of Governments (COG) impacted by Hurricane Harvey has been allocated funds for hazard mitigation projects, and is required to develop a method of distribution (MOD) for the funds.

Texas General Land Office (GLO) Action Plan

US Housing of Urban Development (HUD)

Approved Amendment 1 to the Texas Action Plan which included an increase in allocated funds to counties impacted by Hurricane Harvey for the purpose of addressing **hazard mitigation** needs in those counties that received a presidential major disaster declaration (DR-4332).

Allocated Funds

Amendment 1 increases the funds allocated to the three (3) counties (Comal, Guadalupe, Karnes) in the AACOG region impacted by Hurricane Harvey from $12.8M to **$29.8M**.

TX General Land Office (GLO)

Designated by the Governor's Office to develop the Action Plan and administer the Texas CDBG-MIT Program.

AACOG Activity

- Submitted waiver to GLO to include counties impacted by 2015 and 2016 floods (Atascosa, Bandera, Frio, Gillespie, Kendall, and Wilson counties)
- Developed and submitted Community Participation Plan (CPP) for review and approval by GLO
    - Public Planning Meeting (held March 16)
    - Public Hearing (May 18 at Guadalupe County Courthouse will be **POSTPONED**)
- Developed and submitted preliminary MOD for review and *conditional* approval by GLO

AACOG Method of Distribution (MOD)

- Total Funding for 2015, 2016, and Hurricane Harvey impacted counties is **$29,888,000**
- Allocated 50% of funds (*$14,944,000*) to the ten (10) communities with low-to-moderate income (LMI) percentages at or above 50%

  **Required to allocate at a minimum 50% in LMI communities, per General Land Office (GLO)*

- Allocated 50% of funds (*$14,944,000*) to the nine (9) eligible counties
- Allocation for the 9 counties were calculated using Low-to-Moderate Income (LMI), Societal Vulnerability Index (SoVI), and Population factors

Method of Distribution

State MID - Group A				
Entity	**Allocation**	**Percentage of Total Allocation**	**LMI Portion**	**LMI Percentage**
Charlotte	$ 1,494,400.00	10.00%	$ 1,494,400.00	100.00%
Karnes City	$ 1,494,400.00	10.00%	$ 1,494,400.00	100.00%
Lake Dunlap	$ 1,494,400.00	10.00%	$ 1,494,400.00	100.00%
Pearsall	$ 1,494,400.00	10.00%	$ 1,494,400.00	100.00%
Dilley	$ 1,494,400.00	10.00%	$ 1,494,400.00	100.00%
Seguin	$ 1,494,400.00	10.00%	$ 1,494,400.00	100.00%
Kenedy	$ 1,494,400.00	10.00%	$ 1,494,400.00	100.00%
Comfort	$ 1,494,400.00	10.00%	$ 1,494,400.00	100.00%
Marion	$ 1,494,400.00	10.00%	$ 1,494,400.00	100.00%
Hilltop	$ 1,494,400.00	10.00%	$ 1,494,400.00	100.00%
Total	**$ 14,944,000.00**	**100.00%**	**$ 14,944,000.00**	**100.00%**

Method of Distribution

State MID - Group B				
Entity	Allocation	Percentage of Total Allocation	LMI Portion	LMI Percentage
Atascosa	$ 1,430,199.52	9.57%	$ -	0.00%
Bandera	$ 970,037.68	6.49%	$ -	0.00%
Comal	$ 2,789,334.09	18.67%	$ -	0.00%
Frio	$ 1,479,662.73	9.90%	$ -	0.00%
Gillespie	$ 1,064,918.33	7.13%	$ -	0.00%
Guadalupe	$ 3,080,429.80	20.61%	$ -	0.00%
Karnes	$ 1,470,750.51	9.84%	$ -	0.00%
Kendall	$ 1,336,612.08	8.94%	$ -	0.00%
Wilson	$ 1,322,055.26	8.85%	$ -	0.00%
Total	**$ 14,944,000.00**	**100.00%**	**$ -**	**0.00%**

Eligible Activities

- Flood control and drainage improvements, including the construction or rehabilitation of storm water management systems
- Infrastructure improvements (such as water and sewer facilities, streets, provision of generators, removal of debris, bridges, etc.)
- Natural or green infrastructure
- Communications infrastructure
- Public facilities
- Buyouts or Acquisition with or without relocation assistance, down payment assistance, housing incentives, and demolition
- Activities designed to relocate families outside of floodplains
- Public service within the 15 percent cap (e.g., housing counseling, legal counseling, job training, mental health, and general health services)
- FEMA Hazard Mitigation Grant Program (HMGP) cost share for CDBG-MIT eligible project
- Economic development

Ineligible Activities

- Emergency response services.
- CDBG-MIT funds may not be used to enlarge a dam or levee beyond the original footprint of the structure
- Funds may not be used to assist a privately owned utility for any purpose
- Buildings and facilities used for the general conduct of government (e.g., city halls, courthouses, and emergency operation centers)
- No federal disaster relief assistance may be used to make a payment (including any loan assistance payment) for ‘‘repair, replacement, or restoration’’ for damage to any personal, residential, or commercial property if that person at any time has received federal flood disaster assistance that was conditioned on the person first having obtained flood insurance under applicable federal law and the person has subsequently failed to obtain and maintain flood insurance as required under applicable federal law on such property. If the property is purchased through the use of eminent domain – public use only
- Incentive payments to households that move to disaster-impacted floodplains

Next Steps

- AACOG Board of Directors (BOD) approval of:
  - Waiver to include counties impacted by 2015 and 2016 floods (Atascosa, Bandera, Frio, Gillespie, Kendall, and Wilson counties)
  - Waiver to lower the minimum project amount to $900,000 (from the current $1M minimum)
  - Development of the preliminary MOD
    - Allocate 50% of the $29,888,000 to the communities with LMI of 50% or higher
    - Allocate $1,494,400 to each of the 10 identified communities
    - Allocate 50% of the $29,888,000 to the eligible counties
  - Submittal of the preliminary MOD for review and *conditional* approval by GLO

Thank You For Your Time

Miguel Segura
Director of Public Affairs & Regional Development
Phone: 210-362-5203
Email: msegura@aacog.com

Claudia Mora
Regional Services Administrator
Phone: 210-918-1284
Email: cmora@aacog.com

2700 NE Loop 410
Suite 101
San Antonio, Texas 78217

AACOG
Alamo Area Council of Governments

Method of Distribution (MOD)
Community Development Block Grant (CDBG)
Mitigation (MIT-MOD)

March 16, 2022

CDBG MIT-MOD

This Public Planning Meeting serves to gain community input to develop a Method of Distribution (MOD).

AACOG is facilitating public meetings/hearings and will develop an MOD to submit to the Texas General Land Office (GLO).

General Land Office (GLO) will administer the programs in the Action Plan.

General Land Office (GLO) Action Plan

US Housing of Urban Development

Allocated $12.8M to the three (3) counties impacted by Hurricane Harvey (Comal, Guadalupe, and Karnes counties) for the purpose of addressing hazard mitigation needs in those counties that received a Hurricane Harvey presidential major disaster declaration (DR-4332).

TX Governor's Office

The Office of the Governor (OOG) designated TX GLO to administer the CDBG MIT funds. GLO developed an Action Plan that proposes use of funds / eligible activities. The Action Plan addresses hazard mitigation efforts to lessen the impacts from future disasters.

TX General Land Office

Submitted an amendment to increase the amount allocated for the three (3) impacted counties to $29.888M

Alamo Area Council of Governments (AACOG)

Submitted a waiver to include counties impacted by 2015 and 2016 floods (Atascosa, Bandera, Frio, Gillespie, Kendall, and Wilson counties).

What is Mitigation?

For the purposes of this funding, mitigation activities are defined as activities that:

Increase resilience to disasters and reduce or eliminate the long-term risk of loss of life, injury, damage to and loss of property, and suffering and hardship by lessening the impact of future disasters.

Action Plan

Low – and Moderate – Income (LMI) Requirements

Develop a strategic plan to meet the 50% low- and moderate- income (LMI) benefit requirement.

LMI information is available through HUD’s website.

The table below identifies the amounts each COG is allocated in the Action Plan. The table outlines the budgets for HUD MID counties, the remaining State MID counties, and the amounts that must serve low- and moderate- income (LMI) populations.

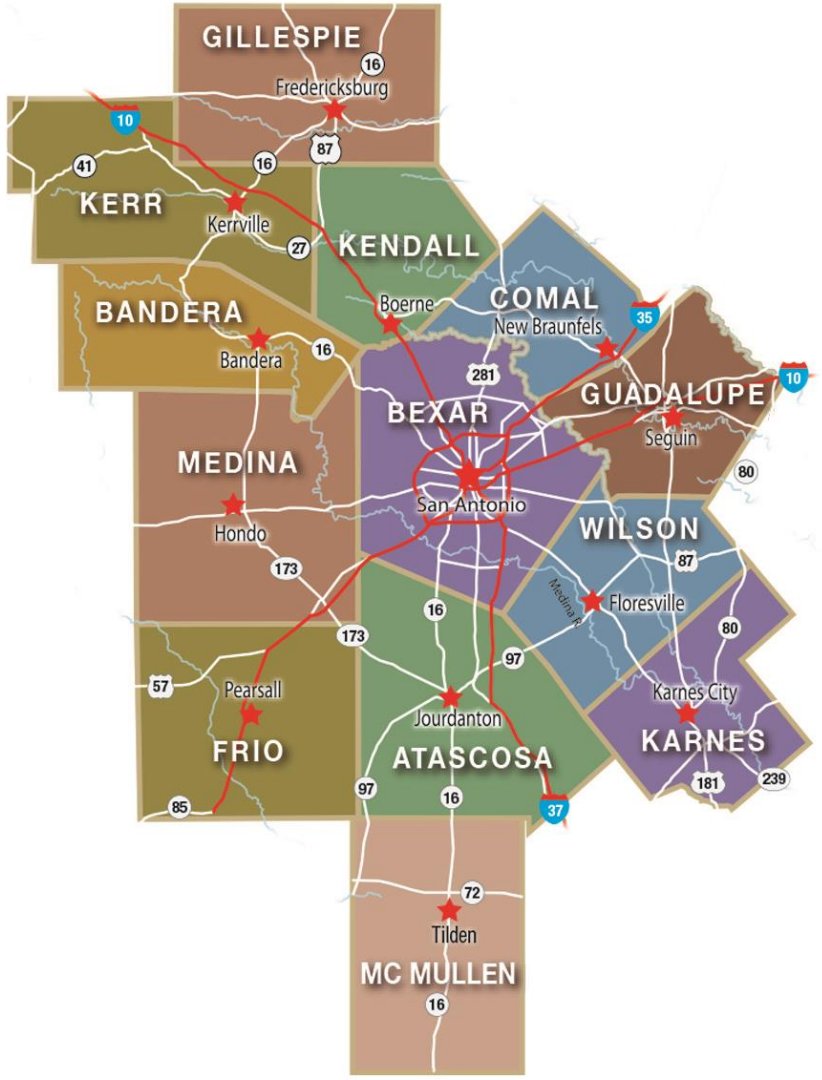
Region	Total Allocation	Amendment 1
AACOG	$12,805,000	$29,888,000
BVCOG	$10,729,000	$25,041,000
CAPCOG	$22,388,000	$52,253,000
CBCOG	$76,927,000	$179,547,000
CTCOG	$2,900,000	$6,769,000
DETCOG	$69,213,000	$161,542,000
GCRPC	$34,412,000	$80,317,000
HGAC	$209,410,000	$488,762,000
SETRPC	$61,216,000	$142,878,000

Each COG allocation amount for the Regional Mitigation Program was calculated using a weighted sum allocation model that accounted for total population data, the Composite Disaster Index (CDI), the Social Vulnerability Index (SoVI), and the Per Capita Market Value (PCMV) of property in each county.

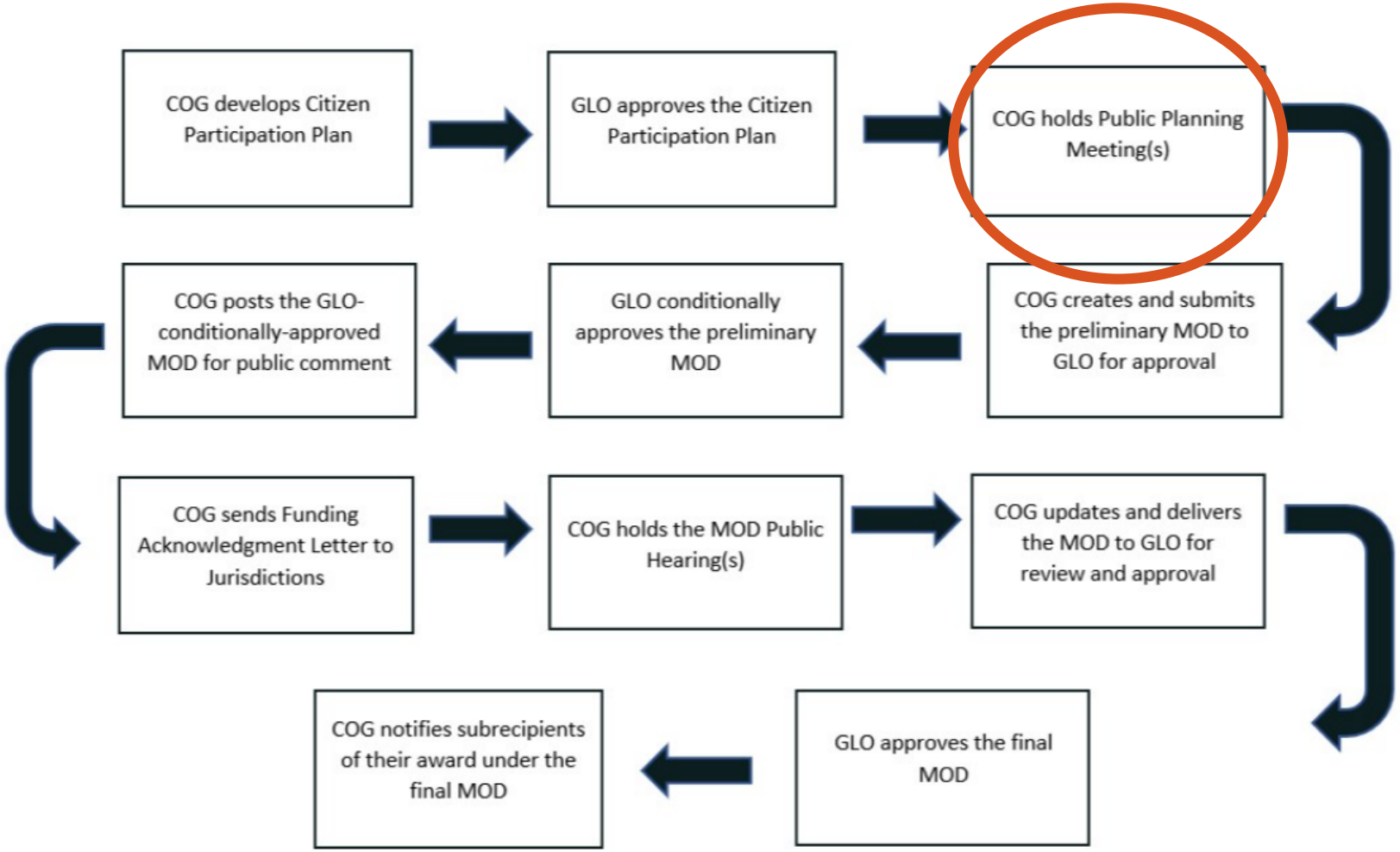
These factors were analyzed at the county level and developed into a formula that distributed funds to COGs to then redistribute to counties and units of local government.

Eligible Counties

- Atascosa County
- Bandera County
- Comal County
- Frio County
- Gillespie County
- Guadalupe County
- Karnes County
- Kendall County
- Wilson County



Method of Distribution Development Flow Chart



Action Plan

Eligible Activities

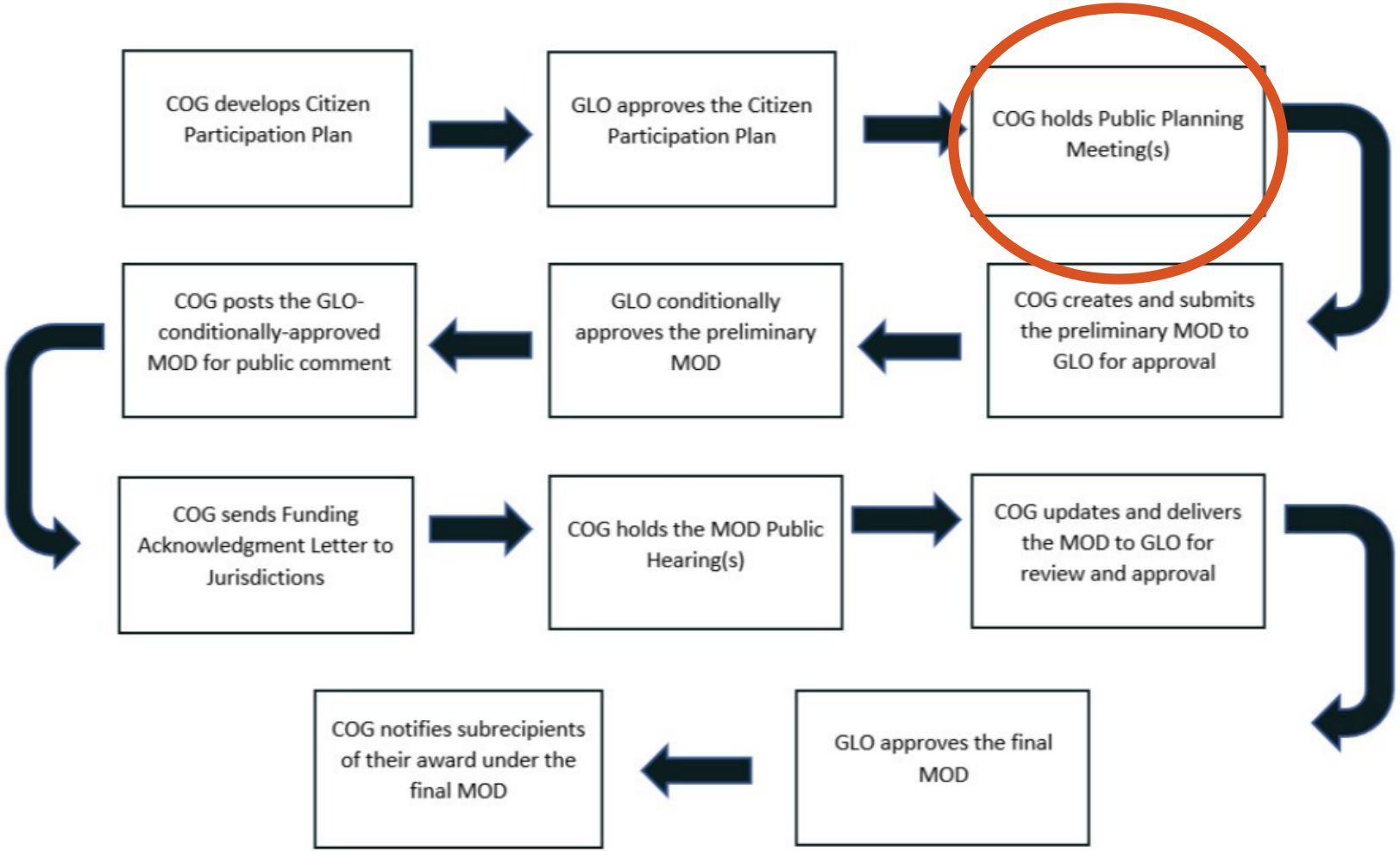
- Flood control and drainage improvements, including the construction or rehabilitation of stormwater management systems
- Infrastructure improvements (such as water and sewer facilities, streets, provision of generators, removal of debris, bridges, etc.)
- Natural or green infrastructure
- Communications infrastructure
- Public facilities
- Buyouts or Acquisition with or without relocation assistance, down payment assistance, housing incentives, and demolition
- Activities designed to relocate families outside of floodplains
- Public service within the 15 percent cap (e.g., housing counseling, legal counseling, job training, mental health, and general health services)
- FEMA Hazard Mitigation Grant Program (HMGP) cost share for CDBG-MIT eligible project
- Economic development

Action Plan

Ineligible Activities

- Emergency response services.
- CDBG-MIT funds may not be used to enlarge a dam or levee beyond the original footprint of the structure
- Funds may not be used to assist a privately owned utility for any purpose
- Buildings and facilities used for the general conduct of government (e.g., city halls, courthouses, and emergency operation centers)
- No federal disaster relief assistance made available in a flood disaster area may be used to make a payment (including any loan assistance payment) for ‘‘repair, replacement, or restoration’’ for damage to any personal, residential, or commercial property if that person at any time has received federal flood disaster assistance that was conditioned on the person first having obtained flood insurance under applicable federal law and the person has subsequently failed to obtain and maintain flood insurance as required under applicable federal law on such property. No disaster assistance may be provided for the repair, replacement, or restoration of a property to a person who has failed to meet this requirement
- If the property is purchased through the use of eminent domain – public use only
- Incentive payments to households that move to disaster-impacted floodplains

Method of Distribution Development Flow Chart



Public Comments

If joining virtually, please enter in the chat box your full name, email address, and if you are representing an organization

Written comments will be accepted until 12:00 p.m., April 1st, 2022

Email: info@aacog.com

Mail: Public Affairs
CDBG-MIT Comments
2700 NE Loop 410, Ste. 101
San Antonio, TX 78217

AACOG
Alamo Area Council of Governments

Board of Directors Meeting **20.**

Meeting Date: 04/27/2022

Title:

Presented by: Marcela Medina, Public Safety Manager and Financial Analyst

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AGENDA ITEM DESCRIPTION:

Consider and act upon the recommendations from the Criminal Justice Advisory Committee (CJAC) regarding the Juvenile Justice Delinquency Prevention (JJDP), Truancy Prevention (TP), Justice Assistance Grant (JAG), General Victims Assistance-Direct Services (VOCA), and Violence Against Women Justice and Training Program (VAWA) funding streams for FY 2023. This item will not require an amendment to the 2022 budget. – Marcela Medina

BACKGROUND/HISTORY:

The Criminal Justice Advisory Committee scored applications electronically for the Juvenile Justice and Delinquency Prevention Programs Solicitation, Criminal Justice Program Solicitation, General Victims-Direct Services Solicitation, Truancy Prevention, and Violent Crimes Against Women Criminal Justice and Training Projects – Domestic Violence, Sexual Assault, Dating Violence and Stalking Solicitation for FY 2023. The committee utilizes a scoring method as prescribed by the Office of the Governor – Public Safety Office. The scoring meetings (April 11th and April 12th) included presentations from each applicant.

DISCUSSION:

The CJAC recommendations for funding FY2023 projects are based on the State and local priorities, the application quality and the reasonableness of the requested amount. The projects will potentially be funded for September 1, 2022 - August 31, 2023. The recommendations are due to the OOG on May 6th. In the attached matrix and overview, there are several applications that received "unfavorable review" because the applicant either did not attend the mandatory grant workshop, submit the mandatory grant summary form to the CJAC or both. Typically, an unfavorable review would also result in no funding recommendation. In an effort to provide funding recommendations that met the allocation amount of over $10 million, the CJAC exercised leniency and still recommended funding for the projects that missed one requirement versus missing multiple requirements. This action also ensures that we keep as much money in the region as possible. The OOG will make the final funding decisions. Also attached are appeal statements for your review, which were optional.

FINANCIAL IMPACT:

There is no modification needed to the AACOG 2022 budget. The table below shows the Reasonable Budget Expectations (RBE) FY 2023 for our region within the five funding streams and amounts requested.

Funding Stream	Amount Requested FY23	Anticipated Award FY23
Justice Assistance Grant (JAG)	$1,873,985.54	$1,013,451.99
Juvenile Justice (JJDP)	$440,618.26	$238,602.70
Truancy Prevention (TP)	$1,235,460.75	$1,158,394.66
Violence Against Women Act (VAWA)	$954,168.81	$431,644.02

General Victim Assistance (VOCA)	$11,700,673.89	$10,069,462.18

STAFF RECOMMENDATION:

AACOG Criminal Justice Planning staff recommend approval of the Criminal Justice Advisory Committee application prioritization rankings. For question, contact Marcela Medina at mmedina@aacog or 210-362-5250.

Attachments

Application Overview

Matrix of Applications

Appeal Statements

AACOG Board of Directors

Application Overview

Funding streams with allocation amounts and number of applications

- Criminal Justice Programs (DJ) $1,013,451.99 (24 applications)
- Juvenile Justice Programs (SF) $238,602.70 (7 applications)
- Truancy Prevention Program (TP) $1,158,394.66 (5 applications)
- General Victim Assistance Direct Services Program (VC) $10,069,462.18 (46 applications)
- Violence Against Women Justice and Training Program (WF) $431,644.02 (8 applications)

Unfavorable Reviews

Grant Summary Form

Applicants that did not submit Grant Summary Forms - Deadline of February 18th

The Grant Summary Form provides the CJAC with necessary information needed to score the project that is in addition to the application. Without the Grant Summary Form the CJAC is not able to score Collaboration, Sustainability and applicability to Regional Priorities. Generally, applicants that do not submit this form will get lower scores.

Grant ID:	Agency:	Project:	Stream	Notes
4524601	Family Endeavors Inc.	Endeavors Safe Services Program	VOCA	Unfavorable review; recommended for funding to meet allocation amount.
4538901	City of Dilley	Public Safety Project	JAG	Unfavorable review; recommended for funding to meet allocation amount.
4496701	Karnes County	General Victim Services	VOCA	Unfavorable review; recommended for funding to meet allocation amount.
4405301	Methodist Healthcare System of San Antonio, LTD	Sexual Assault Nurse Examiner Victim Assistance Services	VOCA	Unfavorable review; Not recommended for funding because applicant missed multiple requirements. Submitted appeal statement.

Mandatory Grant Workshops

Applicants that did not attend Mandatory Workshops provided on multiple dates including 12/16/21, 12/17/21, or 01/05/22. The grant workshops are mandatory because the applicants receive important information about the process and requirements. Also, per our contract with the Office of the Governor – Public Safety Division, we are required to perform these workshops to ensure that all applicants are provided with the same information about our process. The workshops were virtual and attendance was time stamped and dated.

Grant ID:	Agency:	Project:	Stream	Notes
4420201	THRU Project	Bridging the Gap Between Foster Care and Adulthood	VOCA	Unfavorable review; recommended for funding to meet allocation amount.
3974503	Chosen Care, Inc.	Foster and Kinship Placed Children - Victims of Crime - Healing the Hurt	VOCA	Unfavorable review; recommended for funding to meet allocation amount. Submitted appeal statement.
4405301	Methodist Healthcare System of San Antonio, LTD	Sexual Assault Nurse Examiner Victim Assistance Services	VOCA	Unfavorable review; Not recommended for funding because applicant missed multiple requirements. Submitted appeal statement.

Withdrawn

Applicant voluntarily withdrew this application to be in compliance with the CJAC requirement of submitting one application per funding stream. The application still needed to be scored.

Grant ID:	Agency:	Project:	Stream
4518101	City of Castroville	Castroville PD Police Vehicle Project	JAG

Reference: Requirements are stated in the CJAC Guidelines and Bylaws that are presented to applicants during the workshop and on the AACOG website.

In order for an application to receive favorable review by CJAC, applicants must:

- ***Attend a Mandatory Grant Workshop***
- ***Complete and submit a Grant Summary Form***
- ***Submit only one agency or department grant application per funding stream***
- ***Attend and present at the CJAC Scoring and Prioritization meeting***

AACOG Preliminary Priority Listing for Applications
FY22-23 GENERAL VICTIMS ASSISTANCE (VOCA) GRANTS

Rank	Score	Grant	Organization	Project Title	Requested Amount	Reduction	CJAC Recommended	Anticipated Award
1	78.53	3255705	Magdalena Ministries	Assistance to Victims of Violence and Abuse	$351,182.00	$35,118.20	$316,063.80	$316,063.80
2	78.40	2034113	Guadalupe Valley Family Violence Shelter In	Enhanced Rural Victim Services	$139,109.30	$0.00	$139,109.30	$139,109.30
3	78.40	2854805	Safer Path Family Violence Shelter	Atascosa Domestic Violence & Sexual Assault Advocacy F	$490,710.33	$17,174.86	$473,535.47	$473,535.47
4	78.07	2575009	Kendall County Women's Shelter	Domestic Violence Shelter and Crisis Services	$295,000.00	$20,650.00	$274,350.00	$274,350.00
5	77.20	4019003	Bexar County	Bexar County PEARLS and EAGLES Courts	$286,890.00	$0.00	$286,890.00	$286,890.00
6	76.87	2781407	Kerr County	Kerr County Victims' Rights Coordinator	$123,105.00	$24,322.00	$98,783.00	$98,783.00
7	76.53	3744404	The Ecumenical Center	Professional Therapy and Counseling to Victims of Crime	$142,500.00	$0.00	$142,500.00	$142,500.00
8	76.27	2857905	Bexar County Family Justice Center Foundati	Dream of Violence-free Empowerment (Project DOVE)	$102,266.00	$0.00	$102,266.00	$102,266.00
9	76.13	3534603	San Antonio Metropolitan Ministry	Victim Recovery and Housing Stability Program	$558,563.00	$0.00	$558,563.00	$558,563.00
10	76.07	4456901	Alamo Area Rape Crisis Center	Sexual Violence Comprehensive Services Project	$500,000.00	$0.00	$500,000.00	$500,000.00
11	75.80	3297905	Girls Inc of San Antonio	Bold Futures	$216,415.00	$34,387.30	$182,027.70	$182,027.70
12	75.47	2786607	Jewish Family Service of San Antonio	Mental Health Services for Crime Victims	$240,417.00	$0.00	$240,417.00	$240,417.00
13	74.53	3753904	San Antonio ISD	Campus Victim Assistance Program K-12	$114,408.01	$0.00	$114,408.01	$114,408.01
14	74.40	4482001	Catholic Charities Archdiocese of San Anton	Grace Counseling	$301,257.39	$0.00	$301,257.39	$301,257.39
15	74.40	4201602	Connections Individual and Family Services	Emergency Shelter Care and Counseling Support for Direct	$199,079.46	$0.00	$199,079.46	$199,079.46
16	74.40	3729404	St. Peter-St. Joseph Children's Home	St. PJ's Trauma Recovery Program	$287,399.72	$28,739.97	$258,659.75	$258,659.75
17	74.13	3618404	Providence Place	Restorative Survivor Services	$418,209.42	$12,546.28	$405,663.14	$405,663.14
18	73.87	2365910	Family Violence Prevention Services	Intervention and Liaison Program for CPS and the Military	$491,500.00	$0.00	$491,500.00	$491,500.00
19	73.87	2772207	Kendall County	Crime Victim Assistance/Advocacy	$132,925.00	$0.00	$132,925.00	$132,925.00
20	73.73	2857505	Comal County Family Violence Shelter Inc	General Victim Assistance Project	$601,292.00	$60,129.20	$541,162.80	$541,162.80
21	73.73	3309905	Wilson County	Wilson County Victim's Assistance	$65,976.12	$12,370.43	$53,605.69	$53,605.69
22	73.67	4433701	America Can! dba Texans Can Academies	Student Assistance Program	$118,137.00	$0.00	$118,137.00	$118,137.00
23	73.53	4195502	Eagles Flight Advocacy & Outreach	The Extra Mile-Assistance for Victims of Domestic Violen	$71,000.00	$0.00	$71,000.00	$71,000.00
24	73.53	2780806	Family Service Association of San Antonio	Safe Haven	$284,419.15	$0.00	$284,419.15	$284,419.15
25	73.40	3245405	Seguin, City of	FY23 Crime Victim Assistance	$20,333.38	$0.00	$20,333.38	$20,333.38
26	72.80	1367121	Hill Country Crisis Council Inc	Crime Victim Assistance and Restoration Project	$434,676.00	$43,467.60	$391,208.40	$391,208.40
27	72.80	1621319	Seton Home	Project Safe Haven	$335,315.81	$33,531.58	$301,784.23	$301,784.23
28	72.47	2771307	Southwest Family Life Centers Inc	Domestic Violence - Medina	$104,236.42	$0.00	$104,236.42	$104,236.42
29	72.40	3247605	Bexar County	Victim Assistance Early Intervention Program	$385,143.00	$28,885.73	$356,257.28	$356,257.28
30	72.40	3282205	CHRISTUS Santa Rosa Healthcare Corporati	CFM/SANE Child Abuse Services and Advocacy	$401,990.58	$86,853.78	$315,136.80	$315,136.80
31	72.33	3952403	Roy Maas Youth Alternatives	Counseling & Psychiatric Services to children/youth victim	$320,771.99	$0.00	$320,771.99	$320,771.99
32	71.80	2855005	The Children's Bereavement Center of South	Beyond Violence Peer Support and Counseling	$138,860.00	$0.00	$138,860.00	$138,860.00
33	71.73	3295205	BCFS Health and Human Services	Resiliency Through Healing	$347,078.98	$34,707.90	$312,371.08	$312,371.08
34	71.73	4318402	Converse, City of	Crime Victim Advocate	$65,526.00	$19,727.00	$45,799.00	$45,799.00
35	70.40	4205802	St. Jude's Ranch for Children Texas Region	Trust-Based Relational Intervention Victims Services Proje	$340,670.53	$0.00	$340,670.53	$340,670.53
36	70.07	4483001	River City Advocacy Inc	Mental Health Services for Victims of Crime	$82,500.00	$0.00	$82,500.00	$82,500.00
37	69.40	3264305	Guardian House	Supervised Visitation and Exchange Program & Access to	$355,896.78	$35,589.68	$320,307.10	$320,307.10
38	68.87	4452501	For Her	Supportive Community for Victims of Crime	$145,685.32	$0.00	$145,685.32	$145,685.32
39	68.73	3273205	Comal County	Violence Against Women Victims Assistance Coordinator	$123,613.18	$72,768.92	$50,844.26	$50,844.26

40	67.53	4524001	Bexar County Emergency Services District 7	Critical Incident Stress Management for First Responders	$40,912.32	$6,412.32	$34,500.00	$34,500.00	
41	67.00	3974503	Chosen Care Inc	Foster and Kinship Placed Children - Victims Of Crime - H	$157,476.00	$5,733.00	$151,743.00	$151,743.00	unfavorable
42	66.53	4417301	Transformation House	Direct Client Services	$32,350.00	$0.00	$32,350.00	$32,350.00	
43	62.87	4420201	THRU Project	Bridging the Gap Between Foster Care and Adulthood	$152,000.00	$0.00	$152,000.00	$152,000.00	unfavorable
44	58.27	4496701	Karnes County	General Victim Services	$95,880.00	$35,700.00	$60,180.00	$60,180.00	unfavorable
45	53.87	4524601	Family Endeavors Inc dba Endeavors	Endeavors Safe Services Program (ESSP)	$466,884.72	$65,452.72	$401,432.00	$105,600.74	unfavorable
46	53.00	4405301	Methodist Healthcare System of San Antonio	Sexual Assault Nurse Examiner Victim Assistance Services	$621,111.98	$0.00	$0.00	$0.00	unfavorable
				Total Requested	$11,700,673.89	$714,268.47	$10,365,293.44	$10,069,462.18	
				Total RBE	$10,069,462.18		$10,069,462.18	$10,069,462.18	
				Difference	-$1,631,211.71		-$295,831.26	$0.00	

AACOG Preliminary Priority Listing for Applications
FY22-23 JUVENILE JUSTICE DELINQUENCY PREVENTION PROGRAMS (JJDP) GRANTS

Rank	Score	Grant	Organization	Project Title	Requested Amou	CJAC Recommend	Reduction	Anticipated Award
1	80.4	3967503	Communities In Schools of San Ar	Safe and Supportive School Program	$75,000.00	$75,000.00		$75,000.00
2	76.7	3990703	BCFS Health and Human Services	Youth Averted from Delinquency (YAD)	$75,000.00	$75,000.00		$75,000.00
3	75.3	4494301	Healy-Murphy Center	Youth Training Project	$50,000.00	$50,000.00		$50,000.00
4	74.7	3536705	Big Brothers Big Sisters of South T	Juvenile Delinquency Prevention	$75,000.00	$75,000.00		$38,602.70
5	74	4437001	Seguin Youth Services	T.R.I.P.P. (TRUANCY REDUCTION, INTER	$71,200.00	$71,200.00		
6	72.6	4433601	Boys & Girls Clubs of San Antoni	Great Futures at Candlewood	$71,318.26	$71,318.26		
7	68.3	4517701	Eagles Flight Advocacy & Outreac	Trauma-Informed Play Therapy for Juvenile Int	$23,100.00	$23,100.00		
				Total Requested	$440,618.26	$440,618.26		$238,602.70
				Total RBE	$238,602.70	$238,602.70		$238,602.70
				Difference	-$202,015.56	-$202,015.56		$0.00

AACOG Preliminary Priority Listing for Applications
FY22-23 TRUANCY PREVENTION PROGRAMS (TP) GRANTS

Rank	Score	Grant	Organization	Project Title	Requested Amount	CJAC Recommended	Reduction	Anticipated Award
1	76.3	3997003	Karnes County	Truancy Prevention Program	$70,000.00	$70,000.00		$70,000.00
2	74.5	2871008	Bexar County	Project Connect	$56,740.40	$56,740.40		$56,740.40
3	72	3636205	Seguin ISD	Missing Matadors Matter (MMM)	$130,844.00	$127,874.00	$2,970	$127,874.00
4	69.8	3291106	San Antonio, City	Truancy Intervention and Prevention Pro	$380,559.35	$355,822.99	$24,736.36	$355,822.99
5	65.9	3875804	Southwest ISD	Truancy Prevention & Intervention Progr	$597,317.00	$597,317.00		$547,957.27
				Total Requested	$1,235,460.75	$1,207,754.39	$27,706.36	$1,158,394.66
				Total RBE	$1,158,394.66	$1,158,394.66		$1,158,394.66
				Difference	$77,066.09	$49,359.73		$0.00

AACOG Preliminary Priority Listing for Applications
FY22-23 VIOLENCE AGAINST WOMEN (VAWA) GRANTS

Rank	Score	Grant	Organization	Project Title	Requested Amount	CJAC Recommended	Reduction	Anticipated Award
1	80.4	2610711	Alamo Area Council of	Investigative Topics for Victims of Violence Agai	$80,000.00	$65,000.00	$15,000.00	$65,000.00
2	79.7	3595705	Bexar County	Human Trafficking Unit Program	$75,000.00	$75,000.00		$75,000.00
3	78.1	3968403	Comal County	Violence Against Women Prosecutor	$75,000.00	$75,000.00		$75,000.00
4	74.2	3562705	Kendall County	Crimes Against Women Prosecutor	$72,380.00	$72,380.00		$72,380.00
5	73.9	2863906	Karnes County	Victim Services Coordinator	$61,230.00	$61,230.00		$61,230.00
6	73.3	3015407	Wilson County	Violent Crimes Against Women Restorative Justic	$115,352.81	$75,000.00	$40,352.81	$75,000.00
7	69.8	4431601	Bexar County	Bexar County Family Violence Prevention Prograı	$459,126.00	$75,000.00	$384,126.00	$8,034.02
8	64.7	4523501	Bexar County Emergenc	First Responder Response To Sexual Assault & D	$16,080.00	$16,080.00		$0.00
				Total Requested	$954,168.81	$514,690.00	$439,478.81	$431,644.02
				Total RBE	$431,644.02	$431,644.02		$431,644.02
				Difference	-$522,524.79	-$83,045.98		$0.00

AACOG Preliminary Priority Listing for Applications FY22-23 Criminal Justice Assistance Grants (JAG)									
Rank	**Score**	**Grant**	**Organization**	**Project Title**	**Requested Amount**	**CJAC Recommended**	**Reduction**	**Anticipated Award**	
1	79.45	4529501	San Antonio Independent School Di	Body-Worn Camera Project	$72,420.95	$69,150.11		$69,150.11	
2	78.9	4465401	Comal County	Computer Forensic Recovery of Evidence Project	$67,660.00	$67,660.00		$67,660.00	
3	76.15	3969803	Bexar County	Reflejo Court Program	$75,000.00	$75,000.00		$75,000.00	
4	75.95	4440601	Seguin, City of	FY23 Seguin Justice Assistance	$65,212.30	$47,230.00	$17,982.30	$47,230.00	
5	75.3	4458901	Floresville ISD	Technology Upgrade	$39,470.02	$39,470.02		$39,470.02	
6	74.3	4431901	Bexar County	Community Diversion Coordinator Pilot Program	$75,000.00	$75,000.00		$75,000.00	
7	73.85	4431501	Fredericksburg, City of	Patrol Officer	$75,000.00	$75,000.00		$75,000.00	
8	72	4451701	Kerr County	KCSO- Criminal Justice Assistance	$74,745.00	$74,745.00		$74,745.00	
9	71.65	4210202	Kendall County	Criminal Justice Grant	$75,000.00	$75,000.00		$75,000.00	
10	71.3	4541501	Floresville, City of	Police Vehicle Radars	$64,935.00	$64,935.00		$64,935.00	
11	71.15	4467001	New Braunfels, City of	Ballistic Shields	$65,800.00	$65,800.00		$65,800.00	
12	71.1	4103803	BCFS Health and Human Services	Supporting the Prosecution of Traffickers	$50,000.00	$50,000.00		$50,000.00	
13	69.5	4422401	Von Ormy, City of	Tasers for Patrol Officers	$31,939.19	$31,939.19		$31,939.19	
14	67.7	4516001	Natalia, City of	Police Department Patrol/Investigations Enhancem	$73,144.63	$54,144.63		$54,144.63	
15	67.65	4494401	Wilson County	Sheriff's Office Equipment Enhancements	$27,897.83	$27,897.83		$27,897.83	
16	67.4	4514501	Pearsall, City of	Less Than Lethal Weaponry	$71,999.92	$71,999.92		$71,999.92	
17	65.95	4405801	Olmos Park, City of	Utility Smart ALPR Project	$48,580.00	$24,290.00	$24,290.00	$24,290.00	
18	65.15	4415601	University of Texas at San Antonio	Law Enforcement	$46,648.20	$35,773.20	$10,875.00	$24,190.29	
19	61.1	4518201	Charlotte, City of	Charlotte PD Police Vehicles	$150,000.00	$70,000.00		$0.00	
20	60.55	4520801	Pleasanton, City of	Pleasanton PD Police Vehicles	$150,000.00	$70,000.00		$0.00	
21	59.1	4538601	Castroville, City of	Castroville PD Law Enforcement Officer Project	$138,000.00	$61,220.00		$0.00	
22	58.35	4510601	Grey Forest, City of	Project TAKE OFF	$118,532.50	$35,932.50	$82,600.00	$0.00	
23	43.35	4538901	Dilley, City of	Public Safety Project	$67,000.00	$55,000.00		$0.00	Unfavorable
24	35.9	4518101	Castroville, City of	Castroville PD Police Vehicle Project	$150,000.00	$0.00		$0.00	Unfavorable
				Total Requested	$1,873,985.54	$1,317,187.40		$1,013,451.99	
				Total RBE	$1,013,451.99	$1,013,451.99	$1,013,451.99	$1,013,451.99	
				Difference	-$860,533.55	-$303,735.41		$0.00	

Preliminary Priority Ranking – Victims of Crime Act, General Victim Assistance (VOCA) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $10,069,462.18

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
1	3255705 Magdalena Ministries Assistance to Victims of Violence and Abuse	$351,182	$316,063.80	$316,063.80	Bexar
Magdalena House will support families who have experienced complex trauma related to family violence, trafficking, child abuse or other violent crimes and who are experiencing homelessness or housing instability and continued exposure to violence and abuse.					
2	2034113 Guadalupe Valley Family Violence Shelter Inc Enhanced Rural Victim Services	$139,109.30	$139,109.30	$139,109.30	Guadalupe,Karnes,Wilson
The Enhanced Rural Victim Services project will establish early opportunities for intervention, offering 24/7 on-call availability of an advocate to provide accompaniment and crisis intervention at local law enforcement agencies and hospitals.					
3	2854805 Safer Path Family Violence Shelter Atascosa Domestic Violence & Sexual Assault Advocacy Program	$490,710.33	$473,535.47	$473,535.47	Atascosa,Bexar,Frio,Karnes, McMullen,Wilson
Our goal at Safer Path is to help victims achieve restoration to full physical, mental and emotional health. Safer Path works to help survivors of domestic and sexual violence overcome these challenges. Survivors need a safe place to rebuild their lives.					

Preliminary Priority Ranking – Victims of Crime Act, General Victim Assistance (VOCA) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $10,069,462.18

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
4	2575009 Kendall County Women's Shelter Domestic Violence Shelter and Crisis Services	$295,000	$274,350	$274,350	Kendall
Kendall County Women's Shelter is an emergency shelter that provides services to victims of domestic violence. Services include emergency shelter; case management; legal advocacy; group and individual counseling; children's services; food and nutrition; community education; teen dating violence awareness and prevention services; and community education and outreach.					
5	4019003 Bexar County Bexar County PEARLS and EAGLES Courts	$286,890	$286,890	$286,890	Bexar
Parallel to the PEARLS Court and utilizing a similar structure, Bexar County has recently introduced another therapeutic foster care court that focuses on boys “aging out” of the CPS system of care. Both Courts utilize a three-pronged approach of Case Management, Therapeutic Care, and Life Skill Development, to provide an individualized treatment plan and program for young men.					
6	2781407 Kerr County Kerr County Victims' Rights Coordinator	$123,105	$98,783	$98,783	Bandera,Gillespie,Kerr
The Crime Victims’ Rights Coordinator program addresses an underserved area to provide early intervention, support services to protect the rights of victims, and to assist in recovery from victimization. Felony crime victims from both the 216th and 198th judicial districts are served, as well as victims of misdemeanors in Kerr County Court at Law. Victims from Kerr, Bandera, and Gillespie counties, with an estimated population of 100,000, gain uniform service delivery regardless of their location.					

Preliminary Priority Ranking – Victims of Crime Act, General Victim Assistance (VOCA) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $10,069,462.18

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
7	3744404 The Ecumenical Center Professional Therapy and Counseling to Victims of Crime	$142,500	$142,500	$142,500	Atascosa,Bexar,Comal,Guadalupe,Kendall,Medina,Wilson
The proposed project will provide 175 victims of crime access to 1,500 hours of evidence-based counseling and crisis services. The Ecumenical Center provides Trauma Informed mental health and counseling support for Victims of Crime.					
8	2857905 Bexar County Family Justice Center Foundation Dream of Violence-free Empowerment (Project DOVE)	$102,266	$102,266	$102,266	Bexar
The Bexar County Family Justice Center is a community effort to address interpersonal violence comprehensively and to eliminate domestic violence homicides. Our collaborative structure brings together professionals from various fields including social services, nonprofits, legal, law enforcement, prosecution and advocacy.					
9	3534603 San Antonio Metropolitan Ministry Victim Recovery and Housing Stability Program	$558,563	$558.563	$558,563	Bexar
The “Victim Assistance and Housing for Individuals Experiencing Homelessness” project provides safe housing, case management, non-licensed counseling, referrals, peer support, legal advocacy, counseling, child care, and relocation services to victims of crime and their families who have experienced homelessness. Transitional housing will be offered at SAMMinistries’ Transitional Living and Learning Center and relocation will be facilitated to scattered-site housing units where a client may ultimately be permanently housed.					

Preliminary Priority Ranking – Victims of Crime Act, General Victim Assistance (VOCA) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $10,069,462.18

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
10	4456901 Alamo Area Rape Crisis Center Sexual Violence Comprehensive Services Project	$500,000	$500,000	$500,000	Atascosa,Bandera,Bexar, Comal,Frio,Guadalupe, Karnes,Kendall,Medina, Wilson,Other: Uvalde
The Rape Crisis Center (RCC) provides both immediate and long-term direct services to survivors and their non-offending family members. In RCC's approach to client services, we incorporate the principles and practices of trauma-informed, survivor-centered, and culturally responsive care.					
11	3297905 Girls Inc of San Antonio Bold Futures	$216,415	$182,027.70	$182,027.70	Bexar
Girls Inc. of San Antonio continues to work closely with community partners to provide non-clinical case management; access to crisis counseling and intervention; community outreach to increase girls' awareness of victim services; and activities to help restore stabilization and support healing from the trauma endured.					
12	2786607 Jewish Family Service of San Antonio Mental Health Services for Crime Victims	$240,417	$240,417	$240,417	Bexar
Jewish Family Service has added the capacity to offer services via a HIPAA-compliant telehealth platform as well as in-person sessions that incorporate appropriate safety protocols. JFS Service providers include psychiatric nurse practitioners, Licensed Professional Counselors, Licensed Social Workers, Licensed Professional Counselor-Associates, and graduate students in these fields.					

Preliminary Priority Ranking – Victims of Crime Act, General Victim Assistance (VOCA) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $10,069,462.18

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
13	3753904 San Antonio ISD Campus Victim Assistance Program K-12	$114,408.01	$114,408.01	$114,408.01	Bexar
The project is comprised of a partnership between San Antonio ISD (SAISD) and the Bexar County Municipal and County Police and Fire Agencies, including the San Antonio Police Department (SAPD). The HWC process commences when an SAISD student is either the victim of a reported crime or a witness to a violent reported crime. Once the information is with SAISD, it is shared with relevant school staff, who then have the means to handle that child with care due to the external and unexpected circumstances outside of the classroom.					
14	4482001 Catholic Charities Archdiocese of San Antonio Inc Grace Counseling	$301,257.39	$301,257.39	$301,257.39	Bexar
Grace Counseling is committed to working with clients to improve their well-being through guidance, education, and encouragement to utilize the tools provided. Services will provide therapy available to vulnerable children, adults, and their families.					
15	4201602 Connections Individual and Family Services Emergency Shelter Care and Counseling Support for Direct Victims	$199,079.46	$199,079.46	$199,079.46	Comal,Guadalupe
This project will support victims of crime in Comal and Guadalupe county, counties that continue to experience a dramatic rise in the number of individuals moving to these counties as well as a rise in crime statistics.This project will ensure that critical safety nets are in place within our communities that include a continuum of care to the most vulnerable youth and families in our State.					

Preliminary Priority Ranking – Victims of Crime Act, General Victim Assistance (VOCA) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $10,069,462.18

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
16	3729404 St. Peter-St. Joseph Children's Home St. PJ's Trauma Recovery Program	$287,399.72	$258,659.75	$258,659.75	Atascosa,Bandera, Bexar,Comal,Frio, Gillespie,Guadalupe, Karnes,Kendall,Kerr, Medina,Wilson
	St. Peter – St. Joseph Children's Home (St. PJ's) provides comprehensive and trauma-informed mental health assessments for each child. Our staff is trained in trauma-informed care practices that work with our children to develop a unique treatment plan for our children's developmental barriers and trauma-inflicted brain.				
17	3618404 Providence Place Restorative Survivor Services	$418,209.42	$405,663.14	$405,663.14	Bexar
	Providence Place has been offering the full continuum of care including therapy and crisis services to single adult women, pregnant women, and mothers with children under three years of age who have been adversely affected by human trafficking, domestic violence, and sexual assault since 2019. Services are provided to survivors in the transitional housing program and within the community.				
18	2365910 Family Violence Prevention Services Intervention and Liaison Program for CPS and the Military	$491,500	$491,500	$491,500	Atascosa,Bexar, Comal,Guadalupe, Medina,Wilson
	This project will incorporate supportive services across a victim's continuum of need, from initial crisis assistance to support provision facilitating lasting safety and stability. It will serve a projected 1,350 DV victims in one year, including those with specialized needs, while capitalizing on existing community collaboration.				

Preliminary Priority Ranking – Victims of Crime Act, General Victim Assistance (VOCA) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $10,069,462.18

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
19	2772207 Kendall County Crime Victim Assistance/Advocacy	$132,925	$132,925	$132,925	Kendall
	Kendall County Victim Services provides trauma informed, individual centered services for victims in crisis. Our office works to protect the rights of all victims. Victims who come in will receive assistance with protective orders, court accompaniment, notification of court hearings, help in completing Crime Victim Compensation, Victim Impact Statements, safety planning, restitution and court preparation.				
20	2857505 Comal County Family Violence Shelter Inc General Victim Assistance Project	$601,292	$541,162.80	$541,162.80	Comal,Guadalupe
	The mission of the Comal Family Violence Shelter, Inc. is to provide services to victims of domestic violence, sexual assault, and those experiencing homelessness while providing a safe environment where an individual can make educated decisions about their future.				
21	3309905 Wilson County Wilson County Victim's Assistance	$65,976.12	$53,605.69	$53,605.69	Wilson
	This project is a continuation project in which the Court Advocate (Victims Assistance Coordinator) can continue to provide services to the victims of Wilson County who have encountered violent crimes against them, like family violence, dating violence, stalking and harassment.				

Preliminary Priority Ranking – Victims of Crime Act, General Victim Assistance (VOCA) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $10,069,462.18

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
22	4433701 America Can! dba Texans Can Academies Student Assistance Program	$118,137	$118,137	$118,137	Bexar
	The mission of Texas Can Academies is to provide the highest quality education for all students, especially those who have struggled in a traditional high school setting, to ensure their economic independence. Our core values are student centered decision making, rigorous curriculum based on reading and thinking skills, fulfilling every aspect of our mission with a sense of urgency.				
23	4195502 Eagles Flight Advocacy & Outreach The Extra Mile-Assistance for Victims of Domestic Violence	$71,000	$71,000	$71,000	Bexar
	The Extra Mile Project is designed to address and manage the immediate needs of victims of domestic violence. A Case Manager (CM) will facilitate and coordinate all services for victims and will serve as an intake coordinator to assess the needs of each victim. A Case Worker will be added to support the implementation of the victims' services plan to expand services needed to serve more victims.				
24	2780806 Family Service Association of San Antonio Safe Haven	$284,419.15	$284,419.15	$284,419.15	Atascosa,Bandera,Bexar, Comal,Guadalupe,Karnes, Kendall,Kerr,Medina,Wilson
	Family Service seeks to build capacity of the KidShare Safe Haven program to restore physical, emotional, and psychological functioning, and improve the financial status of parents and children who have been victims of family violence. Family Service is proposing to bring needed support services to the KidShare Safe Haven location so families can access needed services at a single site reducing barriers related to safety, stigma and system failure.				

Preliminary Priority Ranking – Victims of Crime Act, General Victim Assistance (VOCA) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $10,069,462.18

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
25	3245405 Seguin, City of FY23 Crime Victim Assistance	$20,333.38	$20333.38	$20,333.38	Guadalupe
	The Sequin Police Department (SPD) has a full-time Crime Victim Liaison (CVL) that assists victims of all crimes to find and receive needed wrap-around services. With this funding, the CVL assists all victims of crime and their children to house them in local hotels, purchase emergency supplies, provide transportation, and connect victims with a robust resource of community services.				
26	1367121 Hill Country Crisis Council Inc Crime Victim Assistance and Restoration Project	$434,676	$391,208.40	$391,208.40	Bandera,Gillespie,Kendall,Kerr
	Hill Country Crisis Council provides a 24/7 hotline, 24/7 emergency shelter, advocacy, therapy and crisis services to family violence victims in Bandera, Gillespie, Kendall and Kerr Counties. The shelter is located in Kerrville, the hub of our service area. Services are provided in a face-to-face, virtual, and telephone format, whichever is safest and most useful for the individual needs of the victim.				
27	1621319 Seton Home Project Safe Haven	$335,315.81	$301,784.23	$301,784.23	Atascosa,Bandera,Bexar,Comal, Frio,Gillespie,Guadalupe,Karnes, Kendall,Kerr,Medina,Wilson
	Seton Home provides a refuge for teen mothers ages 12 to 17 years, a majority of whom have been placed within our care by Child Protective Services due to severe abuse and neglect. We are the only 24-hour residential care facility with significant capacity for families in Bexar County, focused exclusively on pregnant and parenting teens.				

Preliminary Priority Ranking – Victims of Crime Act, General Victim Assistance (VOCA) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $10,069,462.18

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
28	2771307 Southwest Family Life Centers Inc Domestic Violence - Medina	$104,236.42	$104,236.42	$104,236.42	Frio,Medina
	Southwest Family Life Centers, Inc.'s administration office and the emergency temporary shelter are the main site of this organization and is located in Medina County. The office in Frio County serves as an outreach office. Both sites provide direct client care which includes: legal assistance, legal and personal advocacy, crisis counseling and intervention, peer counseling, assistance with applying for protective orders and Texas Crime Victims Compensation applications, safety planning, court accompaniment, and information and referrals.				
29	3247605 Bexar County Victim Assistance Early Intervention Program	$385,143	$356,257.28	$356,257.28	Bexar
	The Victim Assistance Early Intervention Program provides victims of domestic violence, child abuse, sexual assault, stalking and elder abuse with direct victim services and assistance early on in the criminal justice process.				
30	3282205 CHRISTUS Santa Rosa Healthcare Corporation CFM/SANE Child Abuse Services and Advocacy	$401,990.58	$315,136.80	$315,136.80	Atascosa,Bandera,Bexar, Comal,Frio,Gillespie, Guadalupe,Karnes, Kendall,Kerr,McMullen, Medina,Wilson
	CHRISTUS Santa Rosa Health System has two child abuse programs at The Children's Hospital of San Antonio (CH of SA). These include the Forensic Nurse Examiner (FNE) program and The Center for Miracles Child Abuse Assessment Center (CFM). Due to the high demand, we requested an additional LMSW for PY2022 to ensure 100% of cases received psycho-social services in addition to their medical-forensic exam.				

Preliminary Priority Ranking – Victims of Crime Act, General Victim Assistance (VOCA) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $10,069,462.18

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
31	3952403 Roy Maas Youth Alternatives Counseling & Psychiatric Services to children/youth victims of crime	$320,771.99	$320,771.99	$320,771.99	Bexar,Kendall
	RMYA seeks to continue responding to the emotional, behavioral and physical needs of youth victims of crime, providing victims/survivors with safety and security, and helping them stabilize their lives. Funded services include crisis services as well as professional therapy and counseling.				
32	2855005 The Children's Bereavement Center of South Texas Beyond Violence Peer Support and Counseling	$138,860	$138,860	$138,860	Atascosa,Bandera, Bexar,Comal, Guadalupe,Kendall, Medina,Wilson
	The Beyond Violence program at Children's Bereavement Center is designed for children/youth/young adults, ages 3-24, and their accompanying caregivers who are recovering from the homicide death of a parent, sibling, relative, or friend. This project serves South Texas, through the use of various therapeutic activities.				
33	3295205 BCFS Health and Human Services Resiliency Through Healing	$347,078.98	$312,371.08	$312,371.08	Atascosa,Bandera, Bexar,Comal, Guadalupe,Kendall, Kerr,Medina,Wilson
	Resiliency through Healing serves adolescents (14-24) years old with histories of victimization, such as child abuse or neglect BCFS HHS aims to continue serving victims in Bexar County and adjacent counties, both on-site, in partnering schools, and virtually if needed.				

Preliminary Priority Ranking – Victims of Crime Act, General Victim Assistance (VOCA) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $10,069,462.18

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
34	4318402 Converse, City of Crime Victim Advocate	$65,526	$45,799	$45,799	Bexar
	This project would fund one Crime Victim Advocate to serve victims by providing victim services such as assistance with the VIME program, Victim's Compensation Act, referral agency assistance to women's shelters, children's shelters, Children's Protective Services, Adult Protective Services, basic counseling assistance, transportation, and more as needed. The Crime Victim Advocate will serve as a liaison between victim, law enforcement and agencies.				
35	4205802 St. Jude's Ranch for Children Texas Region Trust-Based Relational Intervention Victims Services Project	$340,670.53	$340,670.53	$340,670.53	Bexar,Comal
	SJRC Texas Trust-Based Relational Intervention Victim Services Project Emergency Shelter will provide our young victims/survivors and their children with safety and security. Our dedicated staff provides Immediate Crisis Services responds to the emotional and physical needs of our young victims/survivors.				
36	4483001 River City Advocacy Inc Mental Health Services for Victims of Crime	$82,500	$82,500	$82,500	Comal
	The goal of this project is to use trauma-informed counseling and peer support paradigms to maximize the psychological health of recent and past victims of crime. By using a trauma-informed approach, we will improve victims' ability to improve their function at work, in school, and in relationships with family and friends.				

Preliminary Priority Ranking – Victims of Crime Act, General Victim Assistance (VOCA) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $10,069,462.18

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
37	3264305 Guardian House Supervised Visitation and Exchange Program & Access to Supportive Mental Health Counseling	$355,896.78	$320,307.10	$320,307.10	Bexar
	Guardian House utilizes a comprehensive service strategy when there is a demonstrated history or high likelihood of domestic violence occurring by providing monitored exchanges/supervised visits as well as supportive mental health/parenting support services. This works to mitigate family violence and child abuse through evidence-based practices to ensure victims have access to much-needed services.				
38	4452501 For Her Supportive Community for Victims of Crime	$145,685.32	$145,685.32	$145,685.32	Bexar
	The For Her Supportive Community for Victims of Crime program helps women and youth in San Antonio and surrounding areas overcome the effects of victimization through the experience of domestic violence, sexual assault, and human trafficking. The program provides a safe community through connecting vulnerable women with professional and peer support that helps them heal trauma, develop coping skills, and establish or re-enter healthy living situations.				
39	3273205 Comal County Violence Against Women Victims Assistance Coordinator	$123,613.18	$50,844.26	$50,844.26	Comal
	The victim advocate assists a designated prosecutor to handle stalking, sexual assault, intimate partner/domestic violence cases, which will allow for quicker access to the victims, continuous contact with the victim throughout this stressful and lengthy process.				

Preliminary Priority Ranking – Victims of Crime Act, General Victim Assistance (VOCA) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $10,069,462.18

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
40	4524001 Bexar County Emergency Services District 7 Critical Incident Stress Management for First Responders	$40,912.32	$34,500	$34,500	Atascosa,Bandera,Bexar, Comal,Frio,Gillespie, Guadalupe,Karnes,Kendall, Kerr,McMullen,Medina, Wilson
This grant continuation will provide response to the emotional and physical needs of crime victims; will assist victims in stabilizing their lives after a victimization; and providing victims with safety, security and referral resources. The program will provide continued coordination, implementation, and oversight of a regional crisis services/crisis response team.					
41 - Unfavorable	3974503 Chosen Care Inc Foster and Kinship Placed Children - Victims Of Crime - Healing the Hurt	$157,476	$151,743	$151,743	Bexar,Comal,Guadalupe, Kendall,Kerr,Wilson
The project proposed by Chosen will ensure that children in the child welfare system suffering from trauma caused by neglect, physical abuse, sexual abuse, and domestic violence heal in their family placement, whether it be in a foster and/or kinship placement, or if they have been safely reunified (after a foster care placement) with a biological parent.					
42	4417301 Transformation House Direct Client Services	$32,350	$32,350	$32,350	Bexar,Comal,Kendall,Kerr
Transformation House provides services that help victims of domestic violence in the Kendall County area with the process of stabilizing their lives. The services include transitional housing, crisis intervention, case management, and counseling.					

Preliminary Priority Ranking – Victims of Crime Act, General Victim Assistance (VOCA) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $10,069,462.18

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
43 - Unfavorable	4420201 THRU Project Bridging the Gap Between Foster Care and Adulthood	$152,000	$152,000	$152,000	Bexar
	THRU Project serves older foster youth, ages fourteen and older, as well as young adults who have aged out of the foster care system. THRU Project provides trained, consistent mentors to offer guidance and support.				
44 - Unfavorable	4496701 Karnes County General Victim Services	$95,880	$60,180	$60,180	Karnes
	The Karnes County Attorney's office is requesting funding for the Victim Services program, comprised of one victim advocate, and is also requesting funding for a part-time attorney. This project supports victims of domestic violence in strategic ways to address the Karnes County Attorney's prosecution of domestic violence, assaultive offenses, and both adult and juveniles that commit crimes against victims.				
45 - Unfavorable	4524601 Family Endeavors Inc dba Endeavors Endeavors Safe Services Program (ESSP)	$466,884.72	$401,432	$105,600.74	Bexar
	Endeavors Safe Services Program (ESSP) will continue the mission of Endeavors to serve vulnerable populations with dignity and hope. The ESSP will remove barriers to accessing services for victims of crime by providing a vast array of voluntary services; including individualized case management, legal advocacy and assistance, crisis interventions, peer support and professional therapy and counseling services to include trauma recovery services.				

Preliminary Priority Ranking – Victims of Crime Act, General Victim Assistance (VOCA) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $10,069,462.18

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
46 - Unfavorable	4405301 Methodist Healthcare System of San Antonio, LTD Sexual Assault Nurse Examiner Victim Assistance Services	$621,111.98	$0	$0	Atascosa,Bandera,Bee, Bexar,Blanco,Comal, Dewitt,Dimmit,Frio, Gillespie,Gonzales, Guadalupe,Karnes,Kendall,Kenedy,Kerr,LaSalle, Maverick,Medina,Uvalde, Val Verde,Zapata,Zavala

The Forensic Nursing Services team are the only provider of forensic examinations of survivors age 13 to the end of life in southwest Texas. The focus of our SANE team is to support victims affected by sexually violent crimes by providing crisis intervention and psycho-social support that will minimize further trauma and move the patient towards emotional and physical wellbeing.

Preliminary Priority Ranking – Violence Against Women (VAWA) Grant Applications, FY22-23
AACOG Criminal Justice Advisory Committee Recommendations
OOG Regional Budget Expectation: $431,644.02

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
1	2610711 Alamo Area Council of Governments Investigative Topics for Victims of Violence Against Women	$80,000	$65,000	$65,000	Atascosa,Bandera,Bexar,Comal,Frio,Gillespie, Guadalupe,Karnes,Kendall,Kerr,McMullen, Medina,Wilson
	The Alamo Area Regional Law Enforcement Academy provides training through an interactive on-line training program. The courses offered need to be revised to ensure that the content is reflective of the most current and effective response to victims and their needs.				
2	3595705 Bexar County Human Trafficking Unit Program	$75,000	$75,000	$75,000	Bexar
	The continuation of a dedicated Human Trafficking Unit within the Bexar County District Attorney's Office is desperately needed in order to adequately address the issues pertaining to the prosecution of human trafficking cases. This grant allows us to continue to prosecute these cases, train our community regarding human trafficking issues, and continue to collect data.				
3	3968403 Comal County Violence Against Women Prosecutor	$75,000	$75,000	$75,000	Comal
	This designated Prosecutor will be able to more effectively handle the special issues that arise in these cases, such as, victims who recant, victims that become overwhelmed with the process and no longer want to proceed, highly technical forensics involving computers and phones, and continued violence committed against the victim over throughout the pendency of the legal process.				

Preliminary Priority Ranking – Violence Against Women (VAWA) Grant Applications, FY22-23
AACOG Criminal Justice Advisory Committee Recommendations
OOG Regional Budget Expectation: $431,644.02

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
4	3562705 Kendall County Crimes Against Women Prosecutor	$72,380	$72,380	$72,380	Kendall
	This project will continue to provide a dedicated Prosecutor to assist victims of domestic violence, sexual assault, stalking, and dating violence when a violent act has occurred. The Special Victim Prosecutor meets with and interviews victims, their families, law enforcement, and witnesses to educate and prepare them for their role in the prosecution of their offender.				
5	2863906 Karnes County Victim Services Coordinator	$61,230	$61,230	$61,230	Karnes
	The Karnes County Attorney's office is requesting funding for the Victim Services program, comprised of one victim advocate, so that it may continue to grow its victim services in Karnes County.				
6	3015407 Wilson County Violent Crimes Against Women Restorative Justice Team	$115,352.81	$75,000	$75,000	Wilson
	The Wilson County Attorney’s Office with the assistance of the VAWA grant can continue to provide legal services to female victims of assault, family domestic violence, dating and stalking harassment by prosecuting offenders in the most effective and swiftest way by establishing safety and protective measures for the victims and by reducing recidivism and promoting rehabilitation for offenders, as appropriate and necessary.				

Preliminary Priority Ranking – Violence Against Women (VAWA) Grant Applications, FY22-23
AACOG Criminal Justice Advisory Committee Recommendations
OOG Regional Budget Expectation: $431,644.02

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
7	4431601 Bexar County Bexar County Family Violence Prevention Program	$45,9126	$75,000	$8,034.02	Bexar
	To address these growing issue, the Bexar County Civil District Courts Administration is seeking funding for services for the Family Violence Prevention Program (FVPP). The creation of the FVPP is the first step in a multistep process to create a focused and calculated systems approach to address domestic violence challenges in the Civil District Courts and Children's Court.				
8	4523501 Bexar County Emergency Services District 7 First Responder Response To Sexual Assault & Domestic Violence	$16,080	$16,080	$0	Atascosa,Bandera,Bexar,Comal,Frio,Gillespie, Guadalupe,Karnes,Kendall,Kerr,McMullen, Medina,Wilson
	This continuation project will build upon the current implementation of the program and continue to provide trauma-informed, trauma-sensitive, victim-centered EMS-oriented training on recognition of sexual assault and domestic violence of female victims as well as the appropriate response for first responder personnel.				

Preliminary Priority Ranking – Criminal Justice Assistance Grant (JAG) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $1,013,451.99

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
1	4529501 San Antonio Independent School District Body-Worn Camera Project	$72,420.95	$69,150.11	$69,150.11	Bexar
SAISD Police Department requests funding to support capacity growth for high-tech body-worn cameras.					
2	4465401 Comal County Computer Forensic Recovery of Evidence Project	$67,660	$67,660	$67,660	Comal
The Comal County Sheriff's Office is requesting grant funding for the purchase of advanced computer hardware and software for forensic analyses and data management to analyze and retrieve evidence from computer and video camera/cell phone systems.					
3	3969803 Bexar County Reflejo Court Program	$75,000	$75,000	$75,000	Bexar
These funds will be dedicated to behavioral health treatment including the Mission Possible 360 curriculum and residential treatment; urine analysis (UA) testing; and, GPS surveillance.					

Preliminary Priority Ranking – Criminal Justice Assistance Grant (JAG) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $1,013,451.99

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
4	4440601 Seguin, City of FY23 Seguin Justice Assistance	$65,212.30	$47,230	$47,230	Guadalupe
The Seguin Police Department (SPD) is requesting funds to update and complete our mobile Public Safety Answering Point (PSAP)/Emergency Communication Center governed by Bexar Metro 911 to be used in an emergency evacuation of the primary PSAP or EOC activation. PSAP equipment will include a satellite phone, Wi-Fi routers, tri-band trans-receiver, laptop, and portable printer.					
5	4458901 Floresville ISD Technology Upgrade	$39,470.02	$39,470.02	$39,470.02	Wilson
The Floresville ISD Police Department currently uses laptop computers for report writing and patrol usage in our patrol vehicles. The Floresville ISD Police Department is wanting to replace the current laptops with new and more durable laptops that are being used by many police departments and sheriff's departments.					
6	4431901 Bexar County Community Diversion Coordinator Pilot Program	$75,000	$75,000	$75,000	Bexar
The Bexar County Community Diversion Pilot Program represents a County effort to divert individuals with mental illness in the jail to the community. This staff person will identify individuals; facilitate decision making by a Magistrate Court Judge; and, ensure that they receive the community-based treatment that they require.					

Preliminary Priority Ranking – Criminal Justice Assistance Grant (JAG) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $1,013,451.99

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
7	4431501 Fredericksburg, City of Patrol Officer	$75,000	$75,000	$75,000	Gillespie
The goal of this grant is to add an additional patrol officer to the Fredericksburg Police Department and to increase the amount of uncommitted time per officer. This patrol officer will provide police services for the citizens of Fredericksburg and all visitors.					
8	4451701 Kerr County KCSO- Criminal Justice Assistance	$74,745	$74,745	$74,745	Kerr
The Kerr County Sheriff's Office (KCSO) is initiating a multiyear plan to address the urgent need countywide to establish and upgrade technology, to replace outdated equipment, and to provide modern resources in order to promote public and officer safety, to increase productivity and accuracy in report compliance, and to foster multi-departmental connectivity.					
9	4210202 Kendall County Criminal Justice Grant	$75,000	$75,000	$75,000	Kendall
The primary goal of the Prosecutor position is to effectively investigate, prosecute and protect the public, while also balancing the rights of the defendants prior to conviction and evaluating the effectiveness of rehabilitation or diversion programs for defendants. The activities targeted with this project will focus on the protection of the public through meaningful pretrial release monitoring and evaluation, to assess individuals for felony and misdemeanor pretrial intervention programs, and to lay the groundwork to obtain the resources necessary to have a program for offenders that focuses on the root problem of drug and alcohol addiction.					

Preliminary Priority Ranking – Criminal Justice Assistance Grant (JAG) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $1,013,451.99

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
10	4541501 Floresville, City of Police Vehicle Radars	$64,935	$64,935	$64,935	Wilson
The Floresville Police Department is located in rural Floresville Texas, where our Department is small and resources are limited. To help regulate the flow of traffic patrol officers depend on vehicle mounted radar systems to maintain safe operating speeds.					
11	4467001 New Braunfels, City of Ballistic Shields	$65,800	$65,800	$65,800	Comal,Guadalupe
The city of New Braunfels respectfully requests the purchase of ballistic shields for use by the New Braunfels Police Department (NBPD) to implement a new Ballistic Shield Program. The Ballistic Shield Program will provide rifle rated ballistic shields and associated training to designated officers on every patrol shift so that they are available for high-risk encounters where serious bodily injury or death by firearms has potential to occur.					
12	4103803 BCFS Health and Human Services Supporting the Prosecution of Traffickers	$50,000	$50,000	$50,000	Bexar
BCFS Health and Human Services (BCFS HHS) proposes to continue its currently funded Supporting the Prosecution of Traffickers project. BCFS HHS Common Thread provides intensive relational advocacy for survivors of child sex trafficking in San Antonio.					

Preliminary Priority Ranking – Criminal Justice Assistance Grant (JAG) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $1,013,451.99

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
13	4422401 Von Ormy, City of Tasers for Patrol Officers	$31,939.19	$31,939.19	$31,939.19	Bexar
This grant application seeks to equip 10 officers (the maximum number of officers VOPD expects to field at any one time) with tasers. The tasers, along with increased training, seek to increase the less lethal options available to VOPD officers.					
14	4516001 Natalia, City of Police Department Patrol/Investigations Enhancement	$73,144.63	$54,144.63	$54,144.63	Gillespie,Medina
To enhance the capabilities of the Natalia Police Department to provide police services to the citizens of Natalia. To reduce the occurrence of crime related to drug use, violence, and smuggling of persons throughout the city limits of Natalia. To also reduce the occurrence of property crime and theft that spurs from the root causes of drug use, violence, and smuggling of persons.					
15	4494401 Wilson County Sheriff's Office Equipment Enhancements	$27,897.83	$27,897.83	$27,897.83	Wilson
The Wilson County Sheriff's Office is requesting funds to purchase 32 Stop Sticks, one Stop Stick Training Kit, and 10 replacement Stop Sticks, and six WRAP Restraints, six protective helmets, and one WRAP cart.					

Preliminary Priority Ranking – Criminal Justice Assistance Grant (JAG) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $1,013,451.99

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
16	4514501 Pearsall, City of Less Than Lethal Weaponry	$71,999.92	$71,999.92	$71,999.92	Frio
The Pearsall Police Department is submitting this proposal to seek funding to purchase less than level weaponry to prevent injury to officers and citizens to mitigate critical incidences occurring with the city boundaries of the City of Pearsall.					
17	4405801 Olmos Park, City of Utility Smart ALPR Project	$48,580	$24,290	$24,290	Atascosa,Bandera, Bexar,Comal,Frio, Gillespie,Guadalupe, Karnes,Kendall,Kerr, McMullen, Medina,Wilson
Implementing an Automated License Plate Recognition (ALPR) system in each of our four patrol vehicles is a substantial force multiplier. Our recent implementation of Utility's RocketIoT, BodyWorn, and AVaiLWeb platform changes that. Utility's ALPR system utilizes artificial intelligence with its existing technology. It essentially turns an agency's RocketIoT in-vehicle cameras into automatic license plate readers to catalog license plates and capture searchable metadata along with video data.					
18	4415601 University of Texas at San Antonio Law Enforcement	$46,648.20	$35,773.2	$24,190.29	Bexar
The goal of this project is for the UTSA Police Department to purchase and implement one Law Enforcement Security Surveillance Trailer (MVT-3001-LE) as needed within UTSA's four campuses. This camera system is a surveillance trailer designed for a wide variety of law enforcement applications. It includes high resolution vandal-resistant cameras with built in video analytics for monitoring target areas.					

Preliminary Priority Ranking – Criminal Justice Assistance Grant (JAG) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $1,013,451.99

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
19	4518201 Charlotte, City of Charlotte PD Police Vehicles	$150,000	$70,000	$0	Atascosa
The City of Charlotte is seeking funding to support the purchase of two police vehicles. The addition of two vehicles will greatly elevate the department's state of public safety readiness and support community policing and traffic enforcement.					
20	4520801 Pleasanton, City of Pleasanton PD Police Vehicles	$150,000	$70,000	$0	Atascosa
The City of Pleasanton is seeking funding to support the purchase of two police vehicles. The addition of two vehicles will greatly elevate the department's state of public safety readiness and support community policing and traffic enforcement.					
21	4538601 Castroville, City of Castroville PD Law Enforcement Officer Project	$138,000	$61,220	$0	Medina
The City of Castroville is seeking funding to support the addition of two certified peace officers. Upon selection of this funding opportunity the Charlotte PD will be able to resume its initial plan to integrate two additional officers to its patrol division.					

Preliminary Priority Ranking – Criminal Justice Assistance Grant (JAG) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $1,013,451.99

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
22	4510601 Grey Forest, City of Project TAKE OFF	$118,532.5	$35,932.50	$0	Bexar
The City of Grey Forest Police Department is seeking to continue its mission of ensuring the safety of its Officers and its Citizens with the continued assistance from the Criminal Justice Grant. The goal of this project is to improve the department's law enforcement capabilities by updating technologies, while maintaining Officer Safety, and accommodating growth.					
23 - Unfavorable	4538901 Dilley, City of Public Safety Project	$67,000	$55,000	$0	Frio
For the agency to successfully conduct proactive crime prevention, investigations, and apprehension of criminals, they are requesting one new patrol vehicle and contractual support. With funds received from this grant, the agency will be allowed to achieve its goals and objectives regarding crime prevention and reduction.					
24 – Unfavorable/ Withdrawn by applicant	4518101 Castroville, City of Castroville PD Police Vehicle Project	$150,000	$0	$0	Medina
The City of Castroville is seeking funding to support the purchase of two police vehicles. The addition of two vehicles will greatly elevate the department's state of public safety readiness and support community policing and traffic enforcement.					

Preliminary Priority Ranking – Juvenile Justice Delinquency Prevention (JJDP-SF) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $238,602.70

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
1	3967503 Communities In Schools of San Antonio Safe and Supportive School Program	$75,000	$75,000	$75,000	Bexar
Communities In Schools of San Antonio (CIS-SA) is seeking continuation funding for our Safe and Supportive School Program, which aims to address the root causes of school violence among the “at-risk” student population in Northeast San Antonio through evidence-based prevention and intervention support services.					
2	3990703 BCFS Health and Human Services Youth Averted from Delinquency (YAD)	$75,000	$75,000	$75,000	Kerr
BCFS Health and Human Services (HHS) has successfully developed and implements the Youth Averted from Delinquency Program (YAD) in Kerr County. If awarded the requested funding for this program, BCFS HHS will be able to continue providing case management and mental health referral services that assist with reducing recidivism rates in Kerr County.					
3	4494301 Healy-Murphy Center Youth Training Project	$50,000	$50,000	$50,000	Bexar
Healy-Murphy Center's Youth Training Project promotes the educational and personal success of some of our community’s most vulnerable youth. The result of program participation for youth in crisis is evidenced by achieved educational goals, full-time appropriate employment and the self-fulfillment of being a contributing member of their community.					

Preliminary Priority Ranking – Juvenile Justice Delinquency Prevention (JJDP-SF) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $238,602.70

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
4	3536705 Big Brothers Big Sisters of South Texas Inc Juvenile Delinquency Prevention	$75,000	$75,000	$38,602.70	Bexar
For this project, Big Brothers Big Sisters of South Texas (BBBSST) will serve youth in one-to-one mentoring relationships.					
5	4437001 Seguin Youth Services T.R.I.P.P. (TRUANCY REDUCTION, INTERVENTION, AND PREVENTION PROGRAM)	$71,200	$71,200	$0	Guadalupe
The Truancy Reduction, Intervention, and Prevention Program (TRIPP) is a creative initiative to enhance, expand and initiate comprehensive services that go beyond truancy, with a focus on the risk factors and proactive approaches that are the root causes to excessive absenteeism.					
6	4433601 Boys & Girls Clubs of San Antonio Great Futures at Candlewood	$71,318.26	$71,318.26	$0	Bexar
Boys & Girls Clubs of San Antonio, an affiliate chapter of Boys & Girls Clubs of America, has offered youth-based afterschool programming for over 80 years to some of our community's most vulnerable youth; with impacts on youth including improved school attendance; maintained or improved school grades; and healthier decision-making skills.					

Preliminary Priority Ranking – Juvenile Justice Delinquency Prevention (JJDP-SF) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $238,602.70

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
7	4517701 Eagles Flight Advocacy & Outreach Trauma-Informed Play Therapy for Juvenile Interventions	$23,100	$23,100	$0	Bexar
	Eagles Flight Advocacy & Outreach works to rehabilitate youth and juvenile offenders from various traumatic experiences due to domestic violence and child abuse through a research-based approach, Animal Play Therapy. The Trauma-Informed Play Therapy for Juvenile Interventions (TIPTJI) Project in partnership with the San Antonio Police Department (SAPD) and Edgewood ISD counseling staff will operate case management services and an animal play therapy program for students who are the most at-risk of truancy, discipline issues, and dropping out of school.				

Preliminary Priority Ranking – Juvenile Justice and Delinquency Prevention, Truancy Prevention (JJDP-TP) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $1,235,460.75

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
1	3997003 Karnes County Truancy Prevention Program	$70,000	$70,000	$70,000	Karnes, Wilson
The Program's goals are to reduce youth progression into the juvenile justice system and recidivism by addressing truancy. The Project's Objectives are to utilize effective strategies that will reduce truancy and recidivism in Karnes and Wilson Counties.					
2	2871008 Bexar County Project Connect	$56,740.40	$56,740.40	$56,740.40	Bexar
Project Connect at Lanier High School (Lanier), an intervention and prevention program, is designed to deal with truancy, school attendance, behavioral concerns, and substance abuse. The goal of Project Connect for participating students is to increase school attendance, decrease illicit substance abuse, and divert participants from involvement in the juvenile justice system.					
3	3636205 Seguin ISD Missing Matadors Matter (MMM)	$130,844	$127,874	$127,874	Guadalupe
The two Case Managers of the Missing Matadors Matter program will include, sending warning letters, monitoring students on truancy behavior contracts, building relationships with case managed students, making parent contacts and home visits, providing students transportation, student attendance incentives and making referrals to academic and community resources when needed.					

Preliminary Priority Ranking – Juvenile Justice and Delinquency Prevention, Truancy Prevention (JJDP-TP) Grant Applications, FY22-23

AACOG Criminal Justice Advisory Committee Recommendations

OOG Regional Budget Expectation: $1,235,460.75

Rank	Project	Request	CJAC Recommends	Estimate	Counties Served
4	3291106 San Antonio, City of Truancy Intervention and Prevention Program	$380,559.35	$355,822.99	$355,822.99	Bexar
The Uniform Truancy Program, implemented in 2014 as a collaborative effort between the City of San Antonio, Bexar County and The San Antonio Municipal Court (SAMC), adopted a more uniform, less punitive approach to truancy intervention and prevention.					
5	3875804 Southwest ISD Truancy Prevention & Intervention Program	$597,317	$597,317	$547,957.27	Atascosa, Bexar
Our proposed Truancy Prevention and Intervention Program will allow us to continue employing up to 7 Truancy Prevention & Advocacy Liaisons (TPALs)s and add 1 additional liaison in place of a previously funded Truancy Prevention & Advocacy Liaisons (TPALs) Coordinator. We want to replace the coordinator position with an eighth (8th) liaison because more students and parents will be reached and serviced through our program.					

Methodist Hospital Specialty and Transplant is seeking to appeal the CJAC recommendation for no funding of our Grant Number 4405301. Specialty and Transplant is the only 24/7/365 provider of sexual assault examinations for adult patients and one of only two providers for adolescent patients by certified Sexual Assault Nurse Examiners (SANEs) in our region. SANEs are registered nurses who have specialized training and education to provide compassionate and comprehensive care to victims of sexual assault including preservation of biological evidence, testing and treatment for infections and pregnancy and effective courtroom testimony.

According to the 2020 Texas Crime Statistics there were 2,002 sexual assaults reported to law enforcement agencies in the counties served by AACOG alone, but Specialty and Transplant only provided specialized care to 515 victims that same year. Care for these victims averages 3-7 hours of direct patient care and an average of an additional 1-3 hours of documentation and care coordination. Specialty and Transplant is fully staffed with 8 SANEs providing coverage one at a time, but this coverage is not enough to meet the demands. Victims are required to wait for hours for their exams and it is not uncommon for patients to have wait times of over 12 hours. In 2021 alone, over 100 victims waited for their exams, 15 left and returned at a later time and 27 victims left and never returned all due to long wait times.

SANEs are generally considered experts in the care of victims reporting sexual assault, but ideal care requires ongoing education and training, dedicated space and equipment and equally specialized multidisciplinary team members, all of which require money and none of which is covered by the minimal amount of reimbursement available to hospitals and SANEs who dedicate themselves to serving these victims. We received support from numerous community partners including law enforcement, advocacy, prosecutors and the military regarding our grant application as they see the effects of our needs in the degradation and loss of evidence or missed examination opportunities. Others join us as healthcare providers worried about the unplanned pregnancies, sexually transmitted infections, anxiety, depression, PTSD, substance abuse and more that we know are all too common in victims of sexual assault, especially those who do not receive evidence based medical and mental health care.

I was the coordinator for a different hospital based SANE Program in another region that received significant VOCA funding to expand our staffing and services. I am familiar with the grant application and management processes, but was unfamiliar with the local practices and requirements of AACOG. For this reason our facility was unaware of the specific localized practices, but it is our community partners and most importantly the victims in our community who will continue to suffer if we go another year without expanding. Our victims are worth it and we will continue to fight for our expansion so that if you or anyone you know ever require our services we will be ready to meet the ever expanding need.

Carissa Futterer, MSN, RN, CA-CP SANE, SANE-A
(she, her, hers)
Sexual Assault Nurse Examiner (SANE) Program Coordinator
. . . . . .

Methodist Hospital Specialty and Transplant

8026 Floyd Curl Drive
San Antonio, Texas 7829
O 210.575.1590
O 210.255.8343
F 210.575.8254

sahealth.com

From: Jenni Lord
To: Marcela Medina
Subject: [EXTERNAL] Re: CJAC Preliminary Ranking Sheets
Date: Wednesday, April 20, 2022 4:51:19 PM
Attachments: image001.png
image003.png

Hi Marcela, thank you again for allowing us to appeal and submit a statement to the Board. As such:

Chosen received an unfavorable review due to missing a required grant workshop. This inadvertent omission was due to staff turnover. Our former Development Director who oversaw the writing, management and submission of our VOCA app indicated that she signed up for the Grant Workshop in her last weeks completing full time employment with us but did not attend the meeting. Additionally, she did not notify me that she did not attend the meeting. We did attend the AACOG Regional Strategic Plan Meeting and believed we had covered our bases. While so unfortunate that we missed this technical requirement, we are wholly committed to serving victims of crime in foster/kinship care and ask that we are granted the requested funding. A loss of funding would seriously hinder our reach in the outlined counties, ultimately resulting in a loss of vital services that help children/youth heal from the trauma associated with abuse, neglect and domestic violence. Thank you sincerely for your consideration.

Best regards,

JENNI LORD
Chief Executive Officer
jenclord@chosen.care
512.632.1599
chosen.care