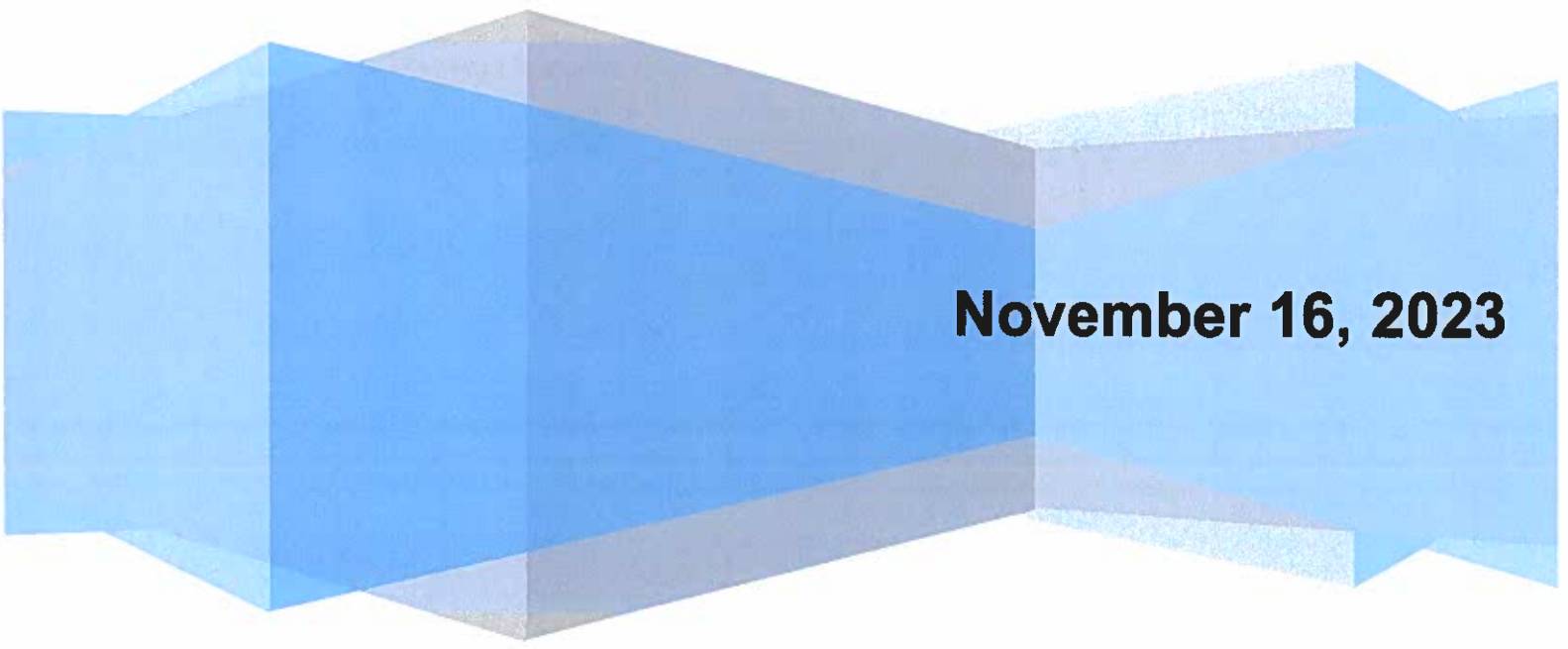


Alamo Area Council of Governments

**FY 2023 Year-End Report on Actual
Performance and Productivity**

&

**FY 2023-2024 Projection of Performance
and Productivity Report**



November 16, 2023

AACOG PERFORMANCE & PRODUCTIVITY REPORT FY 2023-2024

STATE FINANCIAL ASSISTANCE ACTIVITY INFORMATION

| <i>Committees used in review process for FY2023-2024</i> | <i>Project Activity Review Summary</i> | <i>Brief narrative of FY 2023 projected performance, comparison of projected to actuals, and FY 2024 projected productivity</i> |
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| ALAMO AREA AGENCY ON AGING | | |
| <p>Alamo Senior Advisory Committee</p> <p>Alamo Service Connection Steering Committee</p> | <p>The Alamo AAA provides services to adults 60 years and older and caregivers who reside in the 12 rural Alamo Area counties.</p> <p>The Alamo Aging and Disability Resource Center (ADRC), also known as the Alamo Service Connection (ASC), is the center where information and referrals are provided to older adults, people with disabilities, veterans, and their families. The ASC helps navigate the myriad of services offered by government agencies, non-profits, and other providers.</p> | <p>2023 Planned Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Secure and certify 25 Ombudsman • Provide 400 residents with care coordination services • Provide 750 residents with legal assistance • Provide 96,000 congregate meals • Provide 430,000 home-delivered meals • Provide 8,000 one-way trips <hr/> <p>2023 Actual Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Secure and certify 25 Ombudsman – COMPLETED (31) • Provide 400 residents with care coordination services – COMPLETED (515) • Provide 750 residents with legal assistance – COMPLETED (900) • Provide 96,000 congregate meals – COMPLETED (109,795) • Provide 430,000 home-delivered meals – INCOMPLETE (307,217) • Provide 8,000 one-way trips – COMPLETED (11,346) <hr/> <p>2024 Projected Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Secure and certify 25 Ombudsman • Provide 500 residents with care coordination services • Provide 750 residents with legal assistance • Provide 105,000 congregate meals • Provide 185,000 home-delivered meals • Provide 11,000 one-way trips |

| Committees used in review process for FY2023-2024 | Project Activity Review Summary | Brief narrative of FY 2023 projected performance, comparison of projected to actuals, and FY 2024 projected productivity |
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| ALAMO REGIONAL TRANSIT | | |
| Alamo Regional Transit Steering Committee | Alamo Regional Transit (ART) is the public transportation provider for the 12 rural Alamo Area counties, and provides safe, reliable, professional, and courteous public transit for Alamo Area residents. | <p>2023 Planned Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Improve on-time performance to 80% of trips fulfilled • Increase Medicaid billing to \$550,000 • Reduce cost per hour to \$47.75 or lower • Acquire 10 new vehicles |
| | | <p>2023 Actual Performance/Productivity Measures</p> <ul style="list-style-type: none"> • Improve on-time performance to 80% of trips fulfilled – COMPLETED (89%) • Increase Medicaid billing to \$550,000 – INCOMPLETE (\$520,000) • Reduce cost per hour to \$47.75 or lower – INCOMPLETE (\$88.20) • Acquire 10 new vehicles – COMPLETED (10) |
| | | <p>2024 Projected Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • 2% growth in rural ridership, to reach 40,800 • Reduce cost per revenue hour and mile, from the current \$88.20 • Reach 90% on-time performance |

| Committees used in review process for FY 2023-2024 | Project Activity Review Summary | Brief narrative of FY 2023 projected performance, comparison of projected to actuals, and FY 2024 projected productivity |
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| BEXAR AREA AGENCY ON AGING | | |
| <p>Bexar Senior Advisory Committee</p> <p>&</p> <p>Alamo Service Connection Steering Committee</p> | <p>The Bexar AAA provides services to adults 60 years and older and caregivers in Bexar County.</p> <p>The Alamo Aging and Disability Resource Center (ADRC), also known as the Alamo Service Connection (ASC), is the center where information and referrals are provided to older adults, people with disabilities, veterans, and their families. The ASC helps navigate the myriad of services offered by government agencies, non-profits, and other providers.</p> | <p>2023 Planned Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Reach and certify 30 Ombudsman • Provide 2,000 residents with care coordination services • Provide 1,800 residents with legal assistance • Provide 500,000 congregate meals • Provide 770,000 home-delivered meals • Provide 7,400 one-way trips <hr/> <p>2023 Actual Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Reach and certify 30 Ombudsman – COMPLETED (36) • Provide 2,000 residents with care coordination services – INCOMPLETE (1,918) • Provide 1,800 residents with legal assistance – COMPLETED (2,400) • Provide 500,000 Congregate Meals – INCOMPLETE (359,288) • Provide 770,000 Home Delivered Meals – INCOMPLETE (496,907) • Provide 7,400 One Way Trips – COMPLETED (15,928) <p>Due to a discrepancy in our initial projections, the expected increase in congregate meals and home-delivered meals did not materialize as anticipated. Nevertheless, our program successfully met the fundamental internal benchmarks, aligning with the criteria set by our funding agency. We plan to adjust our performance targets for the upcoming year to ensure more accurate goals</p> <hr/> <p>2024 Projected Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Reach and certify 25 Ombudsman • Provide 1,400 residents with care coordination services • Provide 1,800 residents with legal assistance • Provide 328,000 congregate meals • Provide 416,000 home-delivered meals • Provide 15,000 one-way trips |

| Committees used in review process for FY 2023-2024 | Project Activity Review Summary | Brief narrative of FY 2023 projected performance, comparison of projected to actuals, and FY 2024 projected productivity |
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| CRIMINAL JUSTICE / LAW ENFORCEMENT ACADEMY | | |
| <p>Criminal Justice Advisory Committee</p> <p>Alamo Area Regional Law Enforcement Academy Advisory Committee</p> | <p>The Criminal Justice program conducts grant workshops; provides information about local, state, and federal funding opportunities; assists funders, grants reviews, and offers technical assistance to area law enforcement agencies</p> | <p>2023 Planned Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Conduct 3 Basic Peace Officer Course (BPOC) classes • Review and update Texas Commission on Law Enforcement (TCOLE) changes and incorporate into lesson plans • Schedule 2 job fairs for BPOC classes • Distribute a survey to determine how graduating cadets have performed and where the AARLEA can make improvements • Increase training availability for Joint Base San Antonio (JBSA), to include security personnel • Schedule 3 Basic Jailers Course classes and report hours for other Jailers Courses within the Alamo Area • Schedule 4 Basic Telecommunications Course classes • Increase Telecommunications Online Course classes by 20%, to reach 6 classes • Increase the number of available in-service classes by 10% <p>2023 Actual Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Conduct 3 Basic Peace Officer Course (BPOC) classes – COMPLETED (3) • Review and update Texas Commission on Law Enforcement (TCOLE) changes and incorporate into lesson plans – COMPLETED • Schedule 2 job fairs for BPOC classes – COMPLETED • Distribute a survey to determine how graduating cadets have performed and where the AARLEA can make improvements – COMPLETED • Increase training availability for Joint Base San Antonio (JBSA), to include security personnel – COMPLETED • Schedule 3 Basic Jailers Course classes and report hours for other Jailers Courses within the Alamo Area – COMPLETED (3) • Schedule 4 Basic Telecommunications Course classes – COMPLETED (4) • Increase Telecommunications Online Course classes by 20%, to reach 6 classes – INCOMPLETE (2) • Increase the number of available in-service classes by 10% - INCOMPLETE (7%) <p>2024 Projected Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Conduct 3 Basic Peace Officer Course (BPOC) classes • Conduct 2 School Marshal Course classes • Schedule 5 meetings with Alamo Area jurisdictions to discuss training needs and provide information on cadet sponsorship options • Incorporate Virtra Simulator with customized scenarios for school-based active shooter training • Schedule 3 Basic Telecommunications Course classes • Increase online training courses for dispatchers to 4 • Increase available online classes to 40 • Increase the number of in-service classes to 135 |

| <i>Committees used in review process for FY 2023-2024</i> | <i>Project Activity Review Summary</i> | <i>Brief narrative of FY 2023 projected performance, comparison of projected to actuals, and FY 2024 projected productivity</i> |
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| ENVIRONMENTAL CONSERVATION | | |
| Resource Recovery Committee | The Environmental Conservation program implements pass-through grants; helps local governments research solid-waste related funding opportunities; and coordinates the development and completion of the 20-year Regional Solid Waste Management Plan | 2023 Planned Performance/Productivity Measures: <ul style="list-style-type: none"> • Participate in 2 Earth Day events or other outreach opportunities • Conduct 1 agency-managed project • Apply for additional program funding |
| | | 2023 Actual Performance/Productivity Measures: <ul style="list-style-type: none"> • Participate in 2 Earth Day events or other outreach opportunities – COMPLETED (3) • Conduct 1 agency-managed project – COMPLETED • Apply for additional program funding – INCOMPLETE |
| | | 2024 Projected Performance/Productivity Measures: <ul style="list-style-type: none"> • Apply for additional program funding • Coordinate distribution of illegal dumping cameras to Alamo Area jurisdictions • Roll out educational campaign around illegal dumping |

| Committees used in review process for FY2023-2024 | Project Activity Review Summary | Brief narrative of FY 2023 projected performance, comparison of projected to actuals, and FY 2024 projected productivity |
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| HOMELAND SECURITY | | |
| <p>Regional Emergency Preparedness Advisory Committee</p> <p>Criminal Justice Advisory Committee</p> | <p>The Homeland Security (HLS) program provides technical emergency preparedness planning, specifically when relating to terrorist activities, and administers federal and state Homeland Security grants to law enforcement agencies in the Alamo Area</p> | <p>2023 Planned Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Initiate Homeland Security training and incorporate the Virtra Simulator • Complete a revision of the Homeland Security Strategic and Implementation Plan • Schedule active shooter prevention and response trainings on a quarterly basis • Increase the number of applicants outside of Bexar County applying for State Homeland Security Program (SHSP) funding • Conduct a mass casualty workshop in one of the rural counties • Expand the use of the State of Texas Emergency Assistance Registry (STEAR) program in rural counties • Increase the number of rural jurisdiction submissions to the National Special Events Data Call (NSEDG) • Conduct 2 workshops on WebEOC • Conduct a resource typing for law enforcement, fire, and public works assets through WebEOC <p>2023 Actual Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Initiate Homeland Security training and incorporate the Virtra Simulator – COMPLETED • Complete a revision of the Homeland Security Strategic and Implementation Plan – COMPLETED • Schedule active shooter prevention and response trainings on a quarterly basis – COMPLETED • Increase the number of applicants outside of Bexar County applying for State Homeland Security Program (SHSP) funding - COMPLETED • Conduct a mass casualty workshop in the rural counties - COMPLETED • Expand the use of the State of Texas Emergency Assistance Registry (STEAR) program in rural counties - INCOMPLETE • Increase the number of rural jurisdiction submissions to the National Special Events Data Call (NSEDG) – INCOMPLETE • Conduct 2 workshops on WebEOC – COMPLETED • Conduct a resource typing for law enforcement, fire, and public works assets through WebEOC – COMPLETED |

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| | | <p>2024 Projected Performance/Productivity Measures:</p> <ul style="list-style-type: none">• Initiate Homeland Security training and incorporate the Virtra Simulator• Complete a revision of the Homeland Security Strategic and Implementation Plan• Schedule active shooter prevention and response trainings on a quarterly basis• Increase the number of applicants outside of Bexar County applying for State Homeland Security Program (SHSP) funding• Conduct a mass casualty workshop in one of the rural counties• Secure 3 rural jurisdiction submissions to the State of Texas Emergency Assistance Registry (STEAR) program• Secure 3 rural county submissions to the National Special Events Data Call (NSEDCC)• Conduct 2 workshops on WebEOC• Conduct a resource typing for law enforcement, fire, and public works assets through WebEOC |
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| Committees used in review process for FY2023-2024 | Project Activity Review Summary | Brief narrative of FY 2023 projected performance, comparison of projected to actuals, and FY 2024 projected productivity |
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| 9-1-1/TECHNICAL ASSISTANCE | | |
| 911 Area Judges | The 911 program maintains databases and monitors essential dispatch equipment and software at each of the emergency call centers inside Atascosa, Bandera, Frio, Gillespie, Karnes, Kendall, McMullen and Wilson counties. | <p>2023 Planned Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Create and execute in-person CPR training for dispatchers • Implement the new Cardiac Emergency Communications Course class to ensure all dispatchers are trained by September 1, 2023. • Increase online training courses for dispatchers by 25% to reach 6 • Establish 911 location validation checks for 100% of schools within the AACOG 911 Program • Establish procedures to transition 911 address mapping responsibilities for 25% of the counties <hr/> <p>2023 Actual Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Create and execute in-person CPR training for dispatchers - COMPLETED • Implement the new Cardiac Emergency Communications Course class to ensure all dispatchers are trained by September 1, 2023 – COMPLETED • Increase online training courses for dispatchers by 25% to reach 6 – INCOMPLETE (2) • Establish 911 location validation checks for 100% of schools within the AACOG 911 Program – COMPLETED • Establish procedures to transition 911 address mapping responsibilities for 25% of the counties – COMPLETED <hr/> <p>2024 Projected Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Complete the front-room equipment replacement project in all AACOG 911 counties • Complete the San Antonio Metropolitan Regional Resiliency Assessment Program for all AACOG 911 counties • Increase online training courses for dispatchers to 4 • Complete the Info Security – Cyber Security Analysis in partnership with the Commission on State Emergency Communications (CSEC) • Establish procedures to transition 911 address mapping responsibilities for 50% of the counties |

| <i>Committees used in review process for FY2023-2024</i> | <i>Project Activity Review Summary</i> | <i>Brief narrative of FY 2023 projected performance, comparison of projected to actuals, and FY 2024 projected productivity</i> |
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| INTELLECTUAL AND DEVELOPMENTAL DISABILITY SERVICES (IDDS) | | |
| Intellectual and Developmental Disability Services Advisory Committee | AACOG's IDD Services program is the designated Local IDD Authority for Bexar County with responsibility for planning, policy development, coordination, resource allocation, and resource development for intellectual and developmental disability services | <p>2023 Planned Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • General revenue services: 276 individuals served monthly • Deliverable compliance: 95% of deliverables submitted timely • Permanency planning: 95% of referrals served timely • Home and Community Based Services (HCS) enrollments: 95% of referrals served timely • Texas Home Living (TXHML) enrollments: 95% of referrals served timely • Community Living Options Information Process (CLOIP) at SSLC: 95% of referrals served timely • CLOIP instrument and written report: 95% are provided to the SSLC and Designated LIDDA no later than 14 calendar days prior to the individual's SSLC annual planning meeting • Attend the SSLC planning meeting for 95% of individuals living at the SSLC • Pre-Admission Screening and Resident Review (PASRR) evaluations: 95% completed timely • PASRR Habilitation Coordinators assigned: 95% completed timely • PASRR Referrals to community living: 95% completed timely • PASRR Transitions to community living: 95% completed timely • Community Living Options (CLO) at Nursing Facility: 95% completed timely • HCS and TxHmL interest list: 50% population contacted for biennial review by end of year |

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| | | <p>2023 Actual Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • General revenue services: 276 individuals served monthly – INCOMPLETE (268) • Deliverable Compliance: 95% of deliverables submitted timely – COMPLETED (100%) • Permanency planning: 95% of referrals served timely – COMPLETED (100%) • Home and Community Based Services (HCS) enrollments: 95% of referrals served timely – COMPLETED (100%) • Texas Home Living (TXHML) enrollments: 95% of referrals served timely – COMPLETED (100%) • Community Living Options Information Process (CLOIP) at SSLC: 95% of referrals served timely – COMPLETED (100%) • CLOIP instrument and written report: 95% are provided to the SSLC and Designated LIDDA no later than 14 calendar days prior to the individual’s SSLC annual planning meeting- COMPLETED (100%) • Attend the SSLC planning meeting for 95% of individuals living at the SSLC- COMPLETED -100% • Pre-Admission Screening and Resident Review (PASRR) evaluations: 95% completed timely – COMPLETED (100%) • PASRR Habilitation Coordinators assigned: 95% completed timely – COMPLETED (100%) • PASRR Referrals to community living: 95% completed timely – COMPLETED (100%) • PASRR Transitions to community living: 95% completed timely – COMPLETED (100%) • Community Living Options (CLO) at Nursing Facility: 95% completed timely – COMPLETED (100%) • HCS and TxHmL interest list: 50% population contacted for biennial review by end of year – COMPLETED (100%) |
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| | | <p>2024 Projected Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • General revenue services: 276 individuals served monthly • Deliverable Compliance: 95% of deliverables submitted timely • Permanency planning: 95% of referrals served timely • Home and Community Based Services (HCS) enrollments: 95% of referrals served timely • Texas Home Living (TXHML) enrollments: 95% of referrals served timely • Community Living Options Information Process (CLOIP) at SSLC: 95% of referrals served timely • CLOIP instrument and written report: 95% are provided to the SSLC and Designated LIDDA no later than 14 calendar days prior to the individual's SSLC annual planning meeting • Attend the SSLC planning meeting for 95% of individuals living at the SSLC • Pre-Admission Screening and Resident Review (PASRR) evaluations: 95% completed timely • PASRR Habilitation Coordinators assigned: 95% completed timely • PASRR Referrals to community living: 95% completed timely • PASRR Transitions to community living: 95% completed timely • Community Living Options (CLO) at Nursing Facility: 95% completed timely • HCS and TxHmL interest list: 50% population contacted for biennial review by end of year |
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| Committees used in review process for FY2023-2024 | Project Activity Review Summary | Brief narrative of FY 2023 projected performance, comparison of projected to actuals, and FY 2024 projected productivity |
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| MILITARY & VETERANS AFFAIRS | | |
| Texas Veterans Network Advisory Committee | The Military & Veteran Affairs department is made up of the Alamo Veterans Network (AVN), the Rides4TexasHeroes (R4TXH) program, and the Veterans Directed Care (VDC) program which solely focus on assisting veterans and their families through direct services and connecting them to a network of committed partners who can meet their needs | <p>2023 Planned Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • VDC: Maintain a 0 backlog of VA referrals to VDC • VDC: Maintain a caseload of 10 clients per month • VDC: Maintain a 48-hour turnaround time for veteran assistance • AVN: Grow AVN to 210 participating organizations • AVN: Coordinate 6 network-building events • AVN: Host 2 network-training or workshop events • AVN: Make 1,900 referrals • AVN: Serve 1,800 unduplicated veterans <p>2023 Actual Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • VDC: Maintain a 0 backlog of VA referrals to VDC - COMPLETED • VDC: Maintain a new case goal of 10 clients per month – COMPLETED (27) • VDC: Maintain a 48-hour turnaround time for veteran assistance – COMPLETED (8 hours) • AVN: Collaborate with a total of 210 organizations – COMPLETED (227) • AVN: Coordinate 6 network-building events – COMPLETED (190) • AVN: Host 2 network-training or workshop events – COMPLETED (63) • AVN: Make 1,900 referrals – COMPLETED (2,621) • AVN: Serve 1,800 unduplicated veterans – COMPLETED (2,100) <p>2024 Projected Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • VDC: Maintain a 48-hour turnaround time for veteran assistance. • AVN: Grow AVN to 237 participating organizations • AVN: Coordinate 6 network-building events every month, or a total of 72 events • AVN: Make 2,000 referrals • AVN: Serve 1,800 unduplicated veterans |

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| NATURAL RESOURCES | | |
| <p>Air Quality Committee</p> <p>Alamo Area Metropolitan Planning Organization (AAMPO) Technical Advisory Committee</p> | <p>Texas Commission on Environmental Quality (TCEQ): Expands air quality monitoring activities and refines emissions inventories in Atascosa, Bandera, Comal, Guadalupe, Kendall, Medina, and Wilson Counties</p> <p>AAMPO: Conducts air quality planning activities pertaining to mobile source emissions, including photochemical modeling, in the San Antonio-New Braunfels MSA</p> <p>CC: Clean Cities provides technical assistance and targeted outreach to foster a greater understanding of</p> | <p>2023 Planned Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • AAMPO: Complete Photochemical Modeling runs and begin preparing report • AAMPO: Have School Bus Inventory data collected from ISD fleets • AAMPO: Complete Smoking Vehicle Program launch and develop marketing plan • AAMPO: Submit progress report to Technical Advisory Committee (TAC) • CC: Complete 4 fuel price tracking activities • CC: Host 4 workshops to provide support for local, state, and federal incentives • CC: Organize 4 fuel or technology-specific outreach and demonstration events • CC: Host 4 meetings to support alternative fuel corridor or fueling infrastructure development • TCEQ: 9 months of meteorological monitoring at 3 existing ozone sites • TCEQ: 9 months of Nitrous Oxide (NOX) monitoring at existing ozone sites • TCEQ: 12 months of Volatile Organic Compounds (VOC) monitoring using AutoGC at CAMS 505 Garden Ridge • TCEQ: Finish Truck STOP Emission Inventory • TCEQ: Produce 4 quarterly progress and financial reports • DERA: Secure 1 new sub-recipient to replace initial subrecipient (HEB) |

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| | <p>alternative and advanced vehicle technologies in order to decrease petroleum dependence. Additionally, the program will track, validate, analyze, and report critical information of petroleum reduction technologies and practices in the marketplace</p> <p>SECO: Promotes energy management to local governments, including programs, incentives, and other resources to encourage the adoption of energy efficiency and resiliency measures</p> | <p>2023 Actual Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • AAMPO: Complete Photochemical Modeling runs and begin preparing report - COMPLETED • AAMPO: Have School Bus Inventory data collected from ISD fleets – INCOMPLETE (48 of 63 ISDs submitted data) • AAMPO: Complete Smoking Vehicle Program launch and develop marketing plan – COMPLETED • AAMPO: Submit progress report to Technical Advisory Committee (TAC) – COMPLETED • CC: Complete 4 fuel price tracking activities – COMPLETED (4) • CC: Host 4 workshops to provide support for local, state, and federal incentives – COMPLETED (4) • CC: Organize 4 fuel or technology-specific outreach and demonstration events – COMPLETED (4) • CC: Host 4 meetings to support alternative fuel corridor or fueling infrastructure development – COMPLETED (4) • TCEQ: 9 months of meteorological monitoring at 3 existing ozone sites - COMPLETED • TCEQ: 9 months of Nitrous Oxide (NOX) monitoring at existing ozone sites – COMPLETED • TCEQ: 12 months of Volatile Organic Compounds (VOC) monitoring using AutoGC at CAMS 505 Garden Ridge – COMPLETED • TCEQ: Finish Truck STOP Emission Inventory – COMPLETED • TCEQ: Produce 4 quarterly progress and financial reports – COMPLETED • DERA: Secure 1 new sub-recipient to replace initial subrecipient (HEB) – INCOMPLETE (returned funds to EPA due to lack of adoption by eligible subrecipients) |
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| | | <p>2024 Projected Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • AAMPO: Prepare control strategy and emissions inputs for 2025 Photochemical Modeling Report • AAMPO: Perform 300 truck stop surveys for Truck Idling Emissions Inventory • CC: Secure 20 fleets to report alternative fuel vehicle usage • CC: Execute 4 fuel price tracking activities • CC: Execute 2 educational events • CC: Assist 2 fleets with technical assistance and fleet coaching • SECO: Execute 2 workshops promoting energy resources • SECO: Add 6 resources to program website • SECO: Secure 5 new local governments to report annual energy use • SECO: Produce 2 white papers related to SECO program • SECO: Coordinate 3 roundtables addressing specific regional focus topics • TCEQ: Perform 9 months of continuous meteorological monitoring, Nitrogen Oxide (NO_x) monitoring, and Particulate Matter (PM) monitoring at 4 monitoring sites • TCEQ: Perform 9 months of continuous Volatile Organic Compound (VOC) monitoring at 1 site • TCEQ: Update 2 existing emission inventories to include PM |
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| REGIONAL SERVICES / ECONOMIC DEVELOPMENT | | |
| Comprehensive Economic Development Strategy Committee | Regional Services works to create better economies, strong viable communities, and informed and trained public officials. The program provides technical assistance and advocacy related to economic and community development, leadership development and coordination | <p>2023 Planned Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Perform final update of current (2018-2023) Comprehensive Economic Development Strategy (CEDs) to include accomplished performance measures • Develop CEDs for 2024-2029 • Assist member governments apply for grant funding opportunities <hr/> <p>2023 Actual Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Perform final update of current (2018-2023) Comprehensive Economic Development Strategy (CEDs) to include accomplished performance measures – COMPLETED • Develop CEDs for 2024-2029 – COMPLETED • Assist member governments apply for grant funding opportunities – COMPLETED (2) <hr/> <p>2024 Projected Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Conduct 4 workshops for member governments • Implement new CEDs, hosting 2 CEDs Committee meetings • Assist 1 member government apply for broadband grant funding • Assist 2 member governments apply for grant funding (not related to broadband) |

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| WEATHERIZATION ASSISTANCE PROGRAM | | |
| | <p>The Weatherization Assistance Program (WX) is designed to help low-income residents, particularly older adults and individuals with disabilities, overcome high costs of energy through the installation of energy conservation measures</p> <p>The WX program also houses the Amy Young Barrier Removal (AYBR) program and the Housing for Texas Heroes (H4TXH) program, which provide essential home modification needs for individuals with disabilities, and veterans and their families</p> | <p>2023 Planned Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Provide weatherization assistance to 80 households under the Low-Income Household Energy Assistance Program (LIHEAP) • Provide weatherization assistance to 49 households under the Department of Energy (DOE) program • Provide accessibility modifications to 5 households under the Amy Young Barrier Removal (AYBR) program • Provide accessibility modifications to 15 households under the Housing for Texas Heroes (H4TXH) program <p>2023 Actual Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Provide weatherization assistance to 80 households under the Low-Income Household Energy Assistance Program (LIHEAP) – COMPLETED (83) • Provide weatherization assistance to 49 households under the Department of Energy (DOE) program – COMPLETED (49) • Provide accessibility modifications to 5 households under the Amy Young Barrier Removal (AYBR) program – COMPLETED (5) • Provide accessibility modifications to 15 households under the Housing for Texas Heroes (H4TXH) program – INCOMPLETE (11) <p>The H4TXH program budget was modified by our finding agency mid-year, which reduced the amount of homes the program was able to modify</p> <p>2024 Projected Performance/Productivity Measures:</p> <ul style="list-style-type: none"> • Provide weatherization assistance to 80 households under the Low-Income Household Energy Assistance Program (LIHEAP) program • Provide weatherization assistance to 50 households under the Department of Energy (DOE) program • Provide weatherization assistance to 52 households under the Department of Energy (DOE) Bipartisan Infrastructure Law (BIL) program • Provide accessibility modifications to 5 households under the Amy Young Barrier Removal (AYBR) program • Provide accessibility modifications to 15 households under the Housing for Texas Heroes (H4TXH) program |

| Assistance to Local Governments (2023 Actual and 2024 Projected) | | | | | | |
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| Please list all training activities, their corresponding contact hours, and students for FY2023 and projected training activities for FY 2024: | | | | | | |
| NAME OF COURSE | NUMBER OF CONTACT HOURS | | | NUMBER OF STUDENTS | | |
| | 2023 | | 2024 | 2023 | | 2024 |
| | Projected | Actual | Projected | Projected | Actual | Projected |
| CRIMINAL JUSTICE | | | | | | |
| Grant Application Workshops (Criminal Justice Program Solicitation, General Juvenile Justice Delinquency Prevention Program Solicitations, Violent Crimes Against Women Criminal Justice and Training Projects Solicitations, and General Victim Assistance-Direct Services Program Solicitation) (6 hrs) | 800 | 966 | 900 | 200 | 161 | 150 |
| ALAMO AREA LAW ENFORCEMENT ACADEMY | | | | | | |
| Basic Peace Officer Course | 108,000 | 118,104 | 102,240 | 108 | 111 | 96 |
| Basic Jailer Course | 2,160 | 2,280 | 1,680 | 18 | 19 | 14 |
| Basic Telecommunication Officer Course | 2,000 | 2,800 | 2,400 | 25 | 35 | 30 |
| In-Service, Advanced and Specialized Courses* | 70,000 | 120,578 | 110,000 | 7,000 | 8,797 | 7,500 |
| <i>The Texas Commission on Law Enforcement (TCOLE) has a 2 year training cycle. Traditionally, student attendance usually drops in the first year of the cycle.</i> | | | | | | |
| HOMELAND SECURITY | | | | | | |
| Homeland Security Grant Worksoop (2 hrs) | 80 | 92 | 90 | 45 | 46 | 45 |
| THIRA Training (16 hrs) | 640 | 1200 | 480 | 40 | 75 | 30 |
| eGrants Workshop (3 hrs) | 75 | 138 | 144 | 25 | 46 | 48 |
| Texas A&M Engineering Extension Service (TEEX) Training Courses (32 hrs) NEW | 1,280 | 800 | 800 | 80 | 25 | 25 |
| Stop the Bleed Training (16 hrs) NEW | 1,600 | 2256 | 1600 | 100 | 141 | 100 |
| REGIONAL SERVICES | | | | | | |
| Planning & Zoning Workshop | 8 | 8 | 6 | 45 | 63 | 50 |
| Economic Development Workshop | 8 | 8 | 6 | 25 | 17 | 15 |
| Brownfields Workshop | 4 | 0 | 4 | 20 | 0 | 10 |
| Newly Elected Officials | 8 | 8 | 6 | 20 | 23 | 20 |
| Totals: | 186,663 | 249,238 | 218,756 | 7,751 | 9,226 | 8,055 |

| General Technical Assistance (2023 Actual and 2024 Projected) | | | | |
|--|-------------------------------------|-----------|--|---|
| Please tell us about the general technical assistance you provided (name of recipient government, approximate number of contact hours, and type of assistance provided): | | | | |
| NAME OF RECIPIENT GOVERNMENT | APPROXIMATE NUMBER OF CONTACT HOURS | | ASSISTANCE PROVIDED | |
| | Actual | Projected | Actual 2023 Performance | Projected 2024 Performance |
| | 2023 | 2024 | | |
| CRIMINAL JUSTICE | | | | |
| All Counties | 2,100 | 2,500 | Notification of potential applicants regarding grant application submission deadlines; assisting with grant applications; provide technical assistance to grantees and applicants upon request; technical review; regional strategic planning; community planning; grant workshops; preliminary review of applications submitted to The Office of the Governor (OOG) Criminal Justice Division; monthly e-Blast for community engagement and updates from OOG and Texas Association of Regional Councils (TARC); directed grantees and applicants to their grant manager for specific technical assistance | Notification of potential applicants regarding grant application submission deadlines; assisting with grant applications; provide technical assistance to grantees and applicants upon request; technical review; regional strategic planning; community planning; grant workshops; preliminary review of applications submitted to The Office of the Governor (OOG) Criminal Justice Division; monthly e-Blast for community engagement and updates from OOG and Texas Association of Regional Councils (TARC); directed grantees and applicants to their grant manager for specific technical assistance |
| 9-1-1 / TECHNICAL ASSISTANCE | | | | |
| Atascosa County | | | Maintained services for contracts for service from Centurylink, Intrado, Verizon, AT&T, and OnShoreIT; completed the full equipment replacement project; completed movement of the host locations; scheduled training requested for telecommunicators in all counties in partnership with the Alamo Area Regional Law Enforcement Academy; completed database migration for the Regional ESNet | Maintain services for contracts for service from Centurylink, Intrado, Verizon, AT&T, and OnShoreIT; establish CPR training for dispatchers; purchase and install RapidSOS and ArcGIS Online for PSAPs; provide new strangulation class for dispatchers; increase overall scheduling and coordination of dispatcher training |
| Bandera County | | | | |
| Frio County | | | | |
| Gillespie County | | | | |
| Karnes County | | | | |
| Kendall County | | | | |
| Wilson County | | | | |
| McMullen County | | | | |
| HOMELAND SECURITY | | | | |
| 12 Counties and 58 Cities | | | Provided technical assistance for data requests, grant information, and application review relating to resources available for economic and community development needs; application assistance, technical review, funding information, strategic planning, and grant implementation services have been provided to these jurisdictions in the areas of State Homeland Security Grants through the Office of the Governor Public Safety Division; we continue to work closely with our region through the Regional Emergency Preparedness Advisory Committee (REPAC) Interoperable Communications Subcommittee to strengthen the Regional Interoperability Communications systems and plans throughout our region and those that border us; assisted the State of Texas with the Region 53 700 & 800 MHz Public Safety Regional Planning | Continue to provide technical assistance for data requests, grant information and application review relating to resources available for economic development and community development needs; application assistance, technical review, funding information, strategic planning, and grant implementation services will be provided to these jurisdictions in the areas of State Homeland Security Grants through the Office of the Governor Public Safety Division; we will be working closely with our regions Interoperable Communications Subcommittee and other Regional Emergency Preparedness Advisory Committee (REPAC) subcommittees to strengthen radio communications while also continuing to assist with the Region 53 (Texas-San Antonio) and 700 & 800 MHz Public Safety Regional Planning Committees (RPC) |
| REGIONAL SERVICES | | | | |
| Atascosa County | 20 | 10 | Development of strategic plan, broadband analysis, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) | Strategic plan implementation, broadband analysis, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) |
| Bandera County | 10 | 5 | Broadband analysis, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) | Broadband analysis, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) |
| Comal County | 10 | 5 | Broadband analysis, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD), Hurricane Harvey Disaster Recovery Method of Distribution (DR-MOD) reallocation | Broadband analysis, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) |

Performance/Productivity Report - State Assistance Planning Grant

| | | | | |
|---------------------|--------------|--------------|--|---|
| Frio County | 20 | 10 | Development of strategic plan, broadband analysis, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) | Strategic plan implementation, broadband analysis, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) |
| Gillespie County | 5 | 5 | Broadband analysis, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) | Broadband analysis, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) |
| Guadalupe County | 5 | 10 | Development of strategic plan, broadband analysis, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD), Hurricane Harvey Disaster Recovery Method of Distribution (DR-MOD) reallocation | Strategic plan implementation, broadband analysis, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) |
| McMullen County | 20 | 5 | Broadband analysis, US Department of Agriculture (USDA) Distance Learning & Telemedicine Grant | Broadband analysis, US Department of Agriculture (USDA) grant administration (if awarded) |
| Medina County | 25 | 10 | Broadband, Economic Development Administration (EDA) CARES Act broadband grant administration | Broadband analysis, Economic Development Administration (EDA) CARES Act broadband grant administration |
| Wilson County | 10 | 5 | Broadband analysis, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) | Broadband analysis, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) |
| City of St. Hedwig | 5 | 5 | Grant research | Grant research and application assistance |
| City of Castroville | 5 | 5 | Economic development planning, grant research | Economic development planning, grant research |
| City of Dilley | 10 | 10 | Economic development, grant research | Economic development, grant research |
| Karnes County | | | Hurricane Harvey Disaster Recovery Method of Distribution (DR-MOD) reallocation | No further assistance necessary after completion of DR-MOD reallocation |
| City of Charlotte | 10 | 10 | Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) | Broadband, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) |
| City of Karnes City | 10 | 10 | Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) | Broadband, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) |
| City of Pearsall | 10 | 10 | Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) | Broadband, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) |
| City of Seguin | 10 | 10 | Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) | Broadband, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) |
| City of Kenedy | 10 | 10 | Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) | Broadband, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) |
| City of Marion | 10 | 10 | Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) | Broadband, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) |
| Kendall County | 10 | 10 | Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) | Broadband, Community Development Block Grant Mitigation Method of Distribution (CDBG-MIT MOD) |
| TOTALS: | 2,315 | 2,655 | | |

| Grant Application Assistance (2023 Actual) | | | |
|--|----------------------------|----------------------|----------------------|
| List all entities your COG helped to apply for grant assistance in 2023: | | | |
| Name of Receiving Entity | Funding Agency | Number of Applicants | Dollar amount sought |
| CRIMINAL JUSTICE | | | |
| Hill Country Crisis Council Inc | Victims of Crime Act | 1 | \$391,208.40 |
| Alamo Area Rape Crisis Center | Victims of Crime Act | 1 | \$500,000.00 |
| Family Violence Prevention Services | Victims of Crime Act | 1 | \$491,500.00 |
| Kendall County Women's Shelter | Victims of Crime Act | 1 | \$274,350.00 |
| Kendall County | Victims of Crime Act | 1 | \$132,925.00 |
| Kerr County | Victims of Crime Act | 1 | \$98,783.00 |
| Safer Path Family Violence Shelter | Victims of Crime Act | 1 | \$473,535.47 |
| Comal County Family Violence Shelter Inc | Victims of Crime Act | 1 | \$541,162.80 |
| Seguin, City of | Victims of Crime Act | 1 | \$20,333.38 |
| Bexar County | Victims of Crime Act | 1 | \$356,257.28 |
| Comal County | Victims of Crime Act | 1 | \$50,844.26 |
| CHRISTUS Santa Rosa Healthcare Corporation | Victims of Crime Act | 1 | \$315,136.80 |
| BCFS Health and Human Services | Victims of Crime Act | 1 | \$312,371.08 |
| Wilson County | Victims of Crime Act | 1 | \$53,605.59 |
| San Antonio Metropolitan Ministry | Victims of Crime Act | 1 | \$558,563.00 |
| Providence Place | Victims of Crime Act | 1 | \$405,663.14 |
| Bexar County Emergency Services District 7 | Victims of Crime Act | 1 | \$34,500.00 |
| San Antonio ISD | Victims of Crime Act | 1 | \$114,408.01 |
| Bexar County | Victims of Crime Act | 1 | \$286,890.00 |
| Converse, City of | Victims of Crime Act | 1 | \$45,799.00 |
| Methodist Healthcare System of San Antonio Ltd | Victims of Crime Act | 1 | \$557,211.98 |
| Catholic Charities Archdiocese of San Antonio Inc | Victims of Crime Act | 1 | \$301,257.39 |
| Karnes County | Victims of Crime Act | 1 | \$60,180.00 |
| Bexar County Emergency Services District 7 | Victims of Crime Act | 1 | \$52,008.00 |
| Family Endeavors Inc dba Endeavors | Victims of Crime Act | 1 | \$458,068.62 |
| Seton Home | Victims of Crime Act | 1 | \$301,784.23 |
| Guadalupe Valley Family Violence Shelter Inc | Victims of Crime Act | 1 | \$139,109.30 |
| Southwest Family Life Centers Inc | Victims of Crime Act | 1 | \$104,236.42 |
| Family Service Association of San Antonio | Victims of Crime Act | 1 | \$283,805.15 |
| Jewish Family Service of San Antonio | Victims of Crime Act | 1 | \$240,417.00 |
| The Children's Bereavement Center of South Texas | Victims of Crime Act | 1 | \$138,860.00 |
| Bexar County Family Justice Center Foundation | Victims of Crime Act | 1 | \$102,266.00 |
| Magdalena Ministries | Victims of Crime Act | 1 | \$316,063.80 |
| Guardian House | Victims of Crime Act | 1 | \$320,307.10 |
| Girls Inc of San Antonio | Victims of Crime Act | 1 | \$182,027.70 |
| St. Peter-St. Joseph Children's Home | Victims of Crime Act | 1 | \$258,659.75 |
| The Ecumenical Center | Victims of Crime Act | 1 | \$142,500.00 |
| Roy Maas Youth Alternatives | Victims of Crime Act | 1 | \$320,771.99 |
| Chosen Care Inc | Victims of Crime Act | 1 | \$97,763.05 |
| Eagles Flight Advocacy & Outreach | Victims of Crime Act | 1 | \$71,000.00 |
| Connections Individual and Family Services | Victims of Crime Act | 1 | \$199,079.46 |
| St. Jude's Ranch for Children Texas Region | Victims of Crime Act | 1 | \$340,670.53 |
| For Her | Victims of Crime Act | 1 | \$145,685.32 |
| Transformation House | Victims of Crime Act | 1 | \$32,350.00 |
| THRU Project | Victims of Crime Act | 1 | \$152,000.00 |
| America Can! dba Texans Can Academies | Victims of Crime Act | 1 | \$115,389.56 |
| River City Advocacy Inc | Victims of Crime Act | 1 | \$82,500.00 |
| Alamo Area Council of Governments | Violence Against Women Act | 1 | \$65,000.00 |
| Karnes County | Violence Against Women Act | 1 | \$61,230.00 |
| Wilson County | Violence Against Women Act | 1 | \$75,000.00 |
| Kendall County | Violence Against Women Act | 1 | \$72,380.00 |
| Bexar County | Violence Against Women Act | 1 | \$75,000.00 |
| Comal County | Violence Against Women Act | 1 | \$75,000.00 |
| Bexar County Emergency Services District 7 | Violence Against Women Act | 1 | \$16,080.00 |
| Bexar County | Justice Assistance Grant | 1 | \$75,000.00 |
| BCFS Health and Human Services | Justice Assistance Grant | 1 | \$50,000.00 |
| Kendall County | Justice Assistance Grant | 1 | \$75,000.00 |
| Olmos Park, City of | Justice Assistance Grant | 1 | \$24,290.00 |
| University of Texas at San Antonio | Justice Assistance Grant | 1 | \$35,773.20 |

Performance/Productivity Report - State Assistance Planning Grant

| | | | |
|---|--|------------|---------------------|
| Von Ormy, City of | Justice Assistance Grant | 1 | \$28,243.55 |
| Fredericksburg, City of | Justice Assistance Grant | 1 | \$75,000.00 |
| Bexar County | Justice Assistance Grant | 1 | \$75,000.00 |
| Seguin, City of | Justice Assistance Grant | 1 | \$47,230.00 |
| Kerr County | Justice Assistance Grant | 1 | \$74,745.00 |
| Floresville ISD | Justice Assistance Grant | 1 | \$39,470.02 |
| Comal County | Justice Assistance Grant | 1 | \$67,660.00 |
| New Braunfels, City of | Justice Assistance Grant | 1 | \$85,800.00 |
| Wilson County | Justice Assistance Grant | 1 | \$27,897.83 |
| Grey Forest, City of | Justice Assistance Grant | 1 | \$118,532.50 |
| Pearsall, City of | Justice Assistance Grant | 1 | \$71,999.92 |
| Natalia, City of | Justice Assistance Grant | 1 | \$54,144.63 |
| Charlotte, City of | Justice Assistance Grant | 1 | \$16,570.88 |
| Pleasanton, City of | Justice Assistance Grant | 1 | \$70,000.00 |
| Alamo Area Council of Governments | Justice Assistance Grant | 1 | \$45,000.00 |
| San Antonio ISD | Justice Assistance Grant | 1 | \$69,150.11 |
| Castroville, City of | Justice Assistance Grant | 1 | \$61,220.00 |
| Dilley, City of | Justice Assistance Grant | 1 | \$67,000.00 |
| Floresville, City of | Justice Assistance Grant | 1 | \$63,400.00 |
| Hill Country Village, City of | Justice Assistance Grant | 1 | \$14,820.00 |
| Big Brothers Big Sisters of South Texas Inc | Juvenile Justice Delinquency Prevention | 1 | \$38,602.70 |
| Communities In Schools of San Antonio | Juvenile Justice Delinquency Prevention | 1 | \$75,000.00 |
| BCFS Health and Human Services | Juvenile Justice Delinquency Prevention | 1 | \$75,000.00 |
| Boys & Girls Clubs of San Antonio | Juvenile Justice Delinquency Prevention | 1 | \$71,318.26 |
| Seguin Youth Services | Juvenile Justice Delinquency Prevention | 1 | \$71,200.00 |
| Healy-Murphy Center | Juvenile Justice Delinquency Prevention | 1 | \$50,000.00 |
| Eagles Flight Advocacy & Outreach | Juvenile Justice Delinquency Prevention | 1 | \$23,100.00 |
| Bexar County | Truancy Prevention | 1 | \$56,740.40 |
| San Antonio, City of | Truancy Prevention | 1 | \$355,822.99 |
| Seguin ISD | Truancy Prevention | 1 | \$127,874.00 |
| Southwest ISD | Truancy Prevention | 1 | \$597,317.00 |
| Karnes County | Truancy Prevention | 1 | \$70,000.00 |
| HOMELAND SECURITY | | | |
| AACOG Homeland Security Planning | OOG- Homeland Security Grants Division | 1 | \$240,000 |
| Southwest Texas Regional Advisory Council (STRAC) | OOG- Homeland Security Grants Division | 1 | \$277,748 |
| New Braunfels, City of | OOG- Homeland Security Grants Division | 1 | \$90,000 |
| Bexar County | OOG- Homeland Security Grants Division | 2 | \$226,997 |
| Guadalupe County | OOG- Homeland Security Grants Division | 3 | \$90,000 |
| Converse, City of | OOG- Homeland Security Grants Division | 4 | \$90,000 |
| San Antonio, City of | OOG- Homeland Security Grants Division | 5 | \$1,838,612 |
| Atascosa County | OOG- Homeland Security Grants Division | 1 | \$90,000 |
| Olmos Park, City of | OOG- Homeland Security Grants Division | 1 | \$90,000 |
| LaVernia, City of | OOG- Homeland Security Grants Division | 1 | \$90,000 |
| Dilley, City of | OOG- Homeland Security Grants Division | 1 | \$90,000 |
| Kendall County | OOG- Homeland Security Grants Division | 1 | \$90,000 |
| NATURAL RESOURCES | | | |
| REGIONAL SERVICES | | | |
| 149th FW's Live Mission Operations Center (LMOC) at JBSA-Lackland | Texas Military Preparedness Commission | 1 | \$750,000 |
| McMullen County | US Department of Agriculture (USDA) | 1 | \$918,000 |
| ENVIRONMENTAL CONSERVATION | | | |
| City of Castroville | Texas Commission on Environmental Quality (TCEQ) | 1 | \$33,200 |
| Kendall County | Texas Commission on Environmental Quality (TCEQ) | 1 | \$20,000 |
| City of Kerrville | Texas Commission on Environmental Quality (TCEQ) | 1 | \$20,000 |
| AACOG | Texas Commission on Environmental Quality (TCEQ) | 1 | \$20,000 |
| City of San Antonio Office of Historic Preservation | Texas Commission on Environmental Quality (TCEQ) | 1 | \$81,800 |
| TOTALS: | | 120 | \$19,584,779 |

Grant Application Assistance (2024 Projected)

| List projections of all entities your COG will help to apply for grant assistance for FY2024: | | | |
|---|----------------------------|----------------------|----------------------|
| Name of Receiving Entity | Funding Agency | Number of Applicants | Dollar amount sought |
| CRIMINAL JUSTICE | | | |
| Southwest Family Life Centers Inc | Victims of Crime Act | 1 | \$104,236.42 |
| Magdalena Ministries | Victims of Crime Act | 1 | \$316,063.50 |
| Guadalupe Valley Family Violence Shelter Inc | Victims of Crime Act | 1 | \$139,109.30 |
| CHRISTUS Santa Rosa Healthcare Corporation | Victims of Crime Act | 1 | \$302,522.01 |
| Seguin, City of | Victims of Crime Act | 1 | \$20,294.84 |
| Hill Country Crisis Council Inc | Victims of Crime Act | 1 | \$391,208.40 |
| Kerr County | Victims of Crime Act | 1 | \$98,673.00 |
| The Ecumenical Center | Victims of Crime Act | 1 | \$142,500.00 |
| Kendall County Women's Shelter | Victims of Crime Act | 1 | \$274,350.00 |
| Safer Path Family Violence Shelter | Victims of Crime Act | 1 | \$473,535.47 |
| Bexar County | Victims of Crime Act | 1 | \$286,424.00 |
| Chosen Care Inc | Victims of Crime Act | 1 | \$164,283.00 |
| For Her | Victims of Crime Act | 1 | \$145,684.87 |
| Guardian House | Victims of Crime Act | 1 | \$320,307.10 |
| Roy Maas Youth Alternatives | Victims of Crime Act | 1 | \$320,771.99 |
| Family Violence Prevention Services Inc | Victims of Crime Act | 1 | \$491,500.00 |
| Connections Individual and Family Services | Victims of Crime Act | 1 | \$199,079.46 |
| Bluebird's Hope Inc | Victims of Crime Act | 1 | \$72,748.26 |
| Bexar County | Victims of Crime Act | 1 | \$356,257.00 |
| SJRC Texas Inc | Victims of Crime Act | 1 | \$360,000.00 |
| Seton Home | Victims of Crime Act | 1 | \$271,605.83 |
| Alamo Area Rape Crisis Center | Victims of Crime Act | 1 | \$500,000.00 |
| Bexar County Family Justice Center Foundation | Victims of Crime Act | 1 | \$102,266.00 |
| Family Service Association of San Antonio | Victims of Crime Act | 1 | \$224,027.33 |
| Jewish Family Service of San Antonio | Victims of Crime Act | 1 | \$281,016.00 |
| Methodist Healthcare System of San Antonio Ltd | Victims of Crime Act | 1 | \$571,771.08 |
| Girls Inc of San Antonio | Victims of Crime Act | 1 | \$182,000.00 |
| Bexar County Emergency Services District 7 | Victims of Crime Act | 1 | \$34,500.00 |
| THRU Project | Victims of Crime Act | 1 | \$254,175.00 |
| San Antonio Metropolitan Ministry Inc | Victims of Crime Act | 1 | \$549,661.00 |
| Artvango Therapeutic Services Inc | Victims of Crime Act | 1 | \$87,100.00 |
| Wilson County | Victims of Crime Act | 1 | \$70,014.65 |
| Eagles Flight Advocacy & Outreach | Victims of Crime Act | 1 | \$80,558.00 |
| Family Endeavors Inc dba Endeavors | Victims of Crime Act | 1 | \$197,215.63 |
| St. Peter-St. Joseph Children's Home | Victims of Crime Act | 1 | \$232,793.78 |
| Kendall County | Victims of Crime Act | 1 | \$132,925.00 |
| River City Advocacy Inc | Victims of Crime Act | 1 | \$82,500.00 |
| Converse, City of | Victims of Crime Act | 1 | \$45,799.00 |
| BCFS Health and Human Services | Victims of Crime Act | 1 | \$347,078.98 |
| San Antonio ISD | Victims of Crime Act | 1 | \$108,703.36 |
| Respite Care of San Antonio Inc | Victims of Crime Act | 1 | \$742,752.00 |
| The Children's Bereavement Center of South Texas | Victims of Crime Act | 1 | \$139,130.00 |
| Comal County Family Violence Shelter Inc | Victims of Crime Act | 1 | \$541,162.80 |
| Bexar County | Violence Against Women Act | 1 | \$75,000.00 |
| Alamo Area Council of Governments | Violence Against Women Act | 1 | \$65,000.00 |
| Bluebird's Hope Inc | Violence Against Women Act | 1 | \$74,186.21 |
| Kendall County | Violence Against Women Act | 1 | \$75,000.00 |
| Wilson County | Violence Against Women Act | 1 | \$114,663.89 |
| Karnes County | Violence Against Women Act | 1 | \$60,380.00 |
| Bexar County Emergency Services District 7 | Violence Against Women Act | 1 | \$12,000.00 |
| San Antonio ISD | Justice Assistance Grant | 1 | \$57,300.00 |
| Hill Country Village, City of | Justice Assistance Grant | 1 | \$74,426.00 |
| Judson ISD | Justice Assistance Grant | 1 | \$45,985.54 |
| Floresville ISD | Justice Assistance Grant | 1 | \$59,259.00 |
| Kerville, City of | Justice Assistance Grant | 1 | \$70,522.00 |
| Alamo Area Council of Governments | Justice Assistance Grant | 1 | \$75,000.00 |
| Bulverde, City of | Justice Assistance Grant | 1 | \$54,000.00 |
| Poteet, City of | Justice Assistance Grant | 1 | \$70,275.84 |
| Poth, City of | Justice Assistance Grant | 1 | \$64,805.57 |
| Seguin, City of | Justice Assistance Grant | 1 | \$39,476.04 |
| Kendall County | Justice Assistance Grant | 1 | \$75,000.00 |
| New Braunfels, City of | Justice Assistance Grant | 1 | \$35,440.00 |

| | | | |
|--|--|------------|---------------------|
| Olmos Park, City of | Justice Assistance Grant | 1 | \$15,000.00 |
| Floresville, City of | Justice Assistance Grant | 1 | \$77,476.80 |
| Staples, City of | Justice Assistance Grant | 1 | \$70,575.57 |
| Castroville, City of | Justice Assistance Grant | 1 | \$55,000.00 |
| Charlotte, City of | Justice Assistance Grant | 1 | \$55,000.00 |
| Bexar County | Justice Assistance Grant | 1 | \$75,000.00 |
| Windcrest, City of | Justice Assistance Grant | 1 | \$75,847.24 |
| Pleasanton, City of | Justice Assistance Grant | 1 | \$35,498.84 |
| Boys & Girls Clubs of San Antonio | Justice Assistance Grant | 1 | \$20,003.59 |
| Schreiner University | Justice Assistance Grant | 1 | \$82,853.75 |
| Seguin Youth Services Inc | Juvenile Justice Delinquency Prevention | 1 | \$75,000.00 |
| BCFS Health and Human Services | Juvenile Justice Delinquency Prevention | 1 | \$75,000.00 |
| Big Brothers Big Sisters of South Texas Inc | Juvenile Justice Delinquency Prevention | 1 | \$75,000.00 |
| Communities In Schools of San Antonio | Juvenile Justice Delinquency Prevention | 1 | \$75,000.00 |
| Boys & Girls Clubs of San Antonio | Juvenile Justice Delinquency Prevention | 1 | \$38,573.09 |
| American Indians in Texas Spanish Colonial Mission | Juvenile Justice Delinquency Prevention | 1 | \$50,000.00 |
| Comal County | Truancy Prevention | 1 | \$30,000.00 |
| Karnes County | Truancy Prevention | 1 | \$81,218.00 |
| Seguin, City of | Truancy Prevention | 1 | \$70,730.00 |
| San Antonio, City of | Truancy Prevention | 1 | \$355,823.00 |
| Bexar County | Truancy Prevention | 1 | \$59,336.70 |
| Judson ISD | Truancy Prevention | 1 | \$522,147.00 |
| Seguin ISD | Truancy Prevention | 1 | \$71,656.00 |
| Southwest ISD | Truancy Prevention | 1 | \$597,317.00 |
| HOMELAND SECURITY | | | |
| AACOG Homeland Security Planning | Office of the Governor (OOG) Homeland Security Grants Division | 1 | \$265,000 |
| Southwest Texas Regional Advisory Council (STRAC) | Office of the Governor (OOG) Homeland Security Grants Division | 1 | \$292,552 |
| New Braunfels, City of | Office of the Governor (OOG) Homeland Security Grants Division | 1 | \$44,000 |
| Bexar County | Office of the Governor (OOG) Homeland Security Grants Division | 1 | \$331,585 |
| Kerrville, City of | Office of the Governor (OOG) Homeland Security Grants Division | 1 | \$61,243 |
| Converse, City of | Office of the Governor (OOG) Homeland Security Grants Division | 1 | \$49,321 |
| San Antonio, City of | Office of the Governor (OOG) Homeland Security Grants Division | 6 | \$1,708,951 |
| Olmos Park, City of | Office of the Governor (OOG) Homeland Security Grants Division | 1 | \$42,300 |
| Seguin, City of | Office of the Governor (OOG) Homeland Security Grants Division | 1 | \$212,092 |
| Medina County | Office of the Governor (OOG) Homeland Security Grants Division | 1 | \$18,000 |
| NATURAL RESOURCES | | | |
| | | | |
| REGIONAL SERVICES | | | |
| Frio County | US Department of Agriculture (USDA), Texas Department of Agriculture (TDA) | 1 | \$2,000,000 |
| Medina County | US Department of Agriculture (USDA) | 1 | \$1,000,000 |
| Atascosa County | US Department of Agriculture (USDA) | 1 | \$1,000,000 |
| McMullen County | US Department of Agriculture (USDA) | 1 | \$1,000,000 |
| AACOG | Economic Development Administration (EDA) | 1 | \$2,000,000 |
| ENVIRONMENTAL CONSERVATION | | | |
| *Multiple Entities | Texas Commission on Environmental Quality (TCEQ) | | \$150,000 |
| TOTALS: | | 106 | \$24,870,125 |

| 2023 Services to State Agencies (Actual) | | | | | |
|--|---|-------------|-----------------------|-----------------|--------------------------|
| List the various services your regional council has provided for state agencies in your regional council's Fiscal Year 2023 and check the appropriate column to the right regarding whether the services were compensated, or not compensated. | | | | | |
| AGENCY | SERVICE | Compensated | Partially Compensated | Not Compensated | Approx. Value (if Known) |
| CRIMINAL JUSTICE | | | | | |
| Interlocal Agreement between the Office of the Governor (OOG) and Alamo Area Council of Governments (AACOG) | The purpose of this agreement is for the Office of the Governor - Criminal Justice Division (OOG-CJD) to promote and enable intergovernmental communication, specific to grants awarded by OOG-CJD within the AACOG region. In consideration of OOG-CJD providing the funds, AACOG agrees to perform the requirements and duties described by this agreement. This includes grant monitoring, workshops, technical assistance, training, Preliminary Review Reporting, and duties specific to the Criminal Justice Advisory Committee. We anticipate combining the Criminal Justice Planning and Homeland Security Management & Administration contracts into one | X | | | \$162,068.00 |
| HOMELAND SECURITY | | | | | |
| Texas Division of Homeland Security | Planning, training, exercises, and technical assistance, and grant monitoring for both the AACOG Region and the Office of the Governor - Homeland Security Grants Division | X | | | \$240,000.00 |
| 9-1-1 / TECHNICAL ASSISTANCE | | | | | |
| Commission on State Emergency Communications (CSEC) | AACOG administers the 9-1-1 Program for Atascosa, Bandera, Frio, Gillespie, Kames, Kendall, McMullen, and Wilson counties in compliance with the Commission on State Emergency Communications (CSEC) rules and guidelines | X | | | \$2,028,825.00 |
| REGIONAL SERVICES | | | | | |
| Texas Department of Agriculture (TDA) | Promotion of Texas Community Development Block Grant (TxCDBG) Program | X | | | \$12,248.00 |
| Texas General Land Office (GLO) | Performed the Hurricane Harvey Mitigation Method of Distribution (MIT MOD) and the reallocation of unspent funds from the Hurricane Harvey Disaster Recovery Method of Distribution (DR MOD) | X | | | \$31,544.00 |
| NATURAL RESOURCES | | | | | |
| Texas Commission on Environmental Quality (TCEQ) | Air Quality monitoring | X | | | \$202,000.00 |
| Alamo Area Metropolitan Planning Organization (MPO) | Air quality planning activities related to mobile source emissions, including photochemical modeling | X | | | \$85,000.00 |
| State Energy Conservation Office (SECO) | Regional Energy Management Program | X | | | \$100,000.00 |
| ENVIRONMENTAL CONSERVATION | | | | | |
| Texas Commission on Environmental Quality (TCEQ) | Implementation/Pass-Through grants for AACOG member city and county governments | X | | | \$380,911.00 |
| TOTAL | | | | | \$3,242,596.00 |

| 2024 Services to State Agencies (Projected) | | | | | |
|---|---|-------------|-----------------------|-----------------|--------------------------|
| List the various services your regional council projects to provide for state agencies in your regional council's Fiscal Year 2024 and check the appropriate column to the right regarding whether the services were compensated, or not compensated. | | | | | |
| AGENCY | SERVICE | Compensated | Partially Compensated | Not Compensated | Approx. Value (if Known) |
| CRIMINAL JUSTICE | | | | | |
| Interlocal Agreement between the Office of the Governor (OOG) and Alamo Area Council of Governments (AACOG) | The purpose of this agreement is for the Office of the Governor - Criminal Justice Division (OOG-CJD) to promote and enable intergovernmental communication, specific to grants awarded by OOG-CJD within the AACOG region. In consideration of OOG-CJD providing the funds, AACOG agrees to perform the requirements and duties described by this agreement. This includes grant monitoring, workshops, technical assistance, training, Preliminary Review Reporting, and duties specific to the Criminal Justice Advisory Committee. We anticipate combining the Criminal Justice Planning and Homeland Security Management & Administration contracts into one | X | | | \$218,974.00 |
| HOMELAND SECURITY | | | | | |
| Texas Division of Homeland Security | Planning, training, exercises, and technical assistance, and grant monitoring for both the AACOG Region and the Office of the Governor - Homeland Security Grants Division | X | | | \$265,000.00 |
| 9-1-1 / TECHNICAL ASSISTANCE | | | | | |
| Commission on State Emergency Communications (CSEC) | AACOG administers the 9-1-1 Program for Atascosa, Bandera, Frio, Gillespie, Karnes, Kendall, McMullen, and Wilson counties, in compliance with the Commission on State Emergency Communications (CSEC) rules and guidelines | X | | | \$1,696,916.00 |
| REGIONAL SERVICES | | | | | |
| Texas Department of Agriculture - Texas Community Development Block Grant | Provide available grant program information and offer technical assistance to eligible cities and counties in the AACOG region | X | | | \$13,248.00 |
| NATURAL RESOURCES | | | | | |
| Texas Commission on Environmental Quality (TCEQ) | Air quality monitoring and emission inventory improvement | X | | | \$375,000.00 |
| Alamo Area Metropolitan Planning Organization (MPO) | Air quality planning activities related to mobile source emissions, including photochemical modeling | X | | | \$70,000.00 |
| State Energy Conservation Office (SECO) | Regional Energy Management Program | X | | | \$175,000.00 |
| ENVIRONMENTAL CONSERVATION | | | | | |
| Texas Commission on Environmental Quality (TCEQ) | Implementation/Pass-Through grants for AACOG member city and county governments | X | | | \$384,880.00 |
| | | | | TOTAL | \$3,199,018.00 |