

**PRODUCTIVITY REPORT FY 2015 AND WORK PLAN FY 2016**

Applicant Organization: **South Texas Development Council** – Webb, Zapata, Starr and Jim Hogg Counties

Period Covered: Starting October 01, 2014      Ending September 30, 2015

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FOR FY 2016
<p><b>AREA AGENCY ON AGING</b></p>	<ul style="list-style-type: none"> <li>• Provide a regional, locally-based system for information and assistance. A total of 1,325 units of service.</li> <li>• Provide a regional, locally-based system of 157,626 congregate meals designed to promote good health and to prevent illness.</li> <li>• Provide a regional, locally-based system designed to promote good health to homebound individuals and to prevent illness providing 101,946 home delivered meals. DADS Units and all other units.</li> <li>• Provide a regional, locally-based system of services designed to assist with daily living through the provision of 5,374 hours of personal assistance &amp; homemaker services. Targeting a total of 90 unduplicated persons.</li> <li>• Provide a regional, locally-based system of services designed to uphold the rights of the vulnerable elderly through nursing home ombudsman services. A total of 850 resident contacts.</li> <li>• Provide Matter of Balance/Falls Prevention and diabetes self-management evidence based intervention services to assist older individuals and their family caregivers in learning about and making behavioral changes intended to reduce the risk of injury, disease and disability among older individuals. Targeting a total of 206 unduplicated persons.</li> </ul>	<p>Incorporated into Administrative duties throughout the reporting period, including access through a national toll free number a total of 908 units of information, referral and assistance services were provided to 867 unduplicated persons</p> <p>163,077 congregate meals were provided to 1,426 unduplicated persons this reporting period. (Includes Federal, Local and Program Income funded meals)</p> <p>93,456 home delivered meals were provided to 552 elderly this reporting period. (Includes Federal, Local and Program Income meals)</p> <p>A total of 5,214.50 hours of personal assistance &amp; homemaker services were provided this reporting period. Servicing a total of 106 unduplicated persons.</p> <p>Advocacy &amp; Assistance services were provided to Nursing Facility residents throughout this reporting period. A total of 1,053 resident contacts, much more than projected.</p> <p>A total of 355 persons were provided evidence based intervention services under the Matter of Balance/Falls Prevention and Diabetes self-management with a total of 1,738 units.</p>	<ul style="list-style-type: none"> <li>• Provide 1,200 units of information, referral and assistance services through a regional, locally-based system.</li> <li>• Provide 132,000 congregate meals through a regional, locally-based system designed to promote good health and to prevent illness.</li> <li>• Provide 75,000 home delivered meals to homebound individuals through a regional, locally-based system designed to promote good health and to prevent illness.</li> <li>• Provide a regional, locally-based system of services designed to assist with daily living activities through the provision of 5,318 hours of personal assistance &amp; homemaker services. Targeting a total of 103 unduplicated persons.</li> <li>• Provide Ombudsman services through a regional, locally-based system of services designed to uphold the rights of the vulnerable elderly residents of nursing home targeting a total of 825 resident contacts.</li> <li>• Provide Matter of Balance/Falls Prevention and diabetes self-management evidence based intervention services to assist older individuals and their family caregivers in learning about and making behavioral changes intended to reduce the risk of injury, disease and disability among older individuals. Targeting a total of 240 unduplicated persons and providing 2,020 units of service.</li> </ul>

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<p><b>AREA AGENCY ON AGING</b></p>	<ul style="list-style-type: none"> <li>• Provide a regional, locally-based system of services designed to increase personal independence by providing transportation services to a total of 585 individuals with a total of 95,000 on way trips.</li>   <li>• Provide a regional, locally-based system designed to increase residential repairs targeting 155 individuals.</li>   <li>• Provide a regional, locally-based system of Case Management services that include care coordination and caregiver support coordination totaling 1,888 hours/units to 417 unduplicated persons.</li>   <li>• Provide a regional, locally-based system designated to uphold the rights of the vulnerable elderly through benefits counseling services to target 550 individuals.</li>   <li>• Provide a regional, locally-based system designated to increase health promotion under health maintenance services to 100 elderly</li>   <li>• Provide a regional, locally-based system that includes 4,061 hours/units of in-home respite services designed to provide relief to caregivers.</li> </ul>	<p>A total of 79,542 trips were provided to 361 elderly this reporting period. (Includes Federal, Local and Program Income funded meals)</p> <p>148 units of residential repairs were reported this period. Priority target was to have elderly maintain their independence at home.</p> <p>This reporting period a total of 1,825.52 hours of Case Management services were provided to 417 elderly persons.</p> <p>A total of 1,319.28 hours/units were provided of benefits counseling (legal assistance) services during this reporting period to 723 persons with federal and CMS funding.</p> <p>A total of 97 units of health maintenance were provided to 78 persons that increase health promotion.</p> <p>A total of 4,048 hours/units of in-home respite services were provided to 49 caregivers this period. Additional hours were provided to each caregiver</p>	<ul style="list-style-type: none"> <li>• Provide a regional, locally-based system of services designed to increase personal independence by providing transportation services to a total of 515 individuals with a total of 65,000 on way trips.</li>   <li>• Provide a regional, locally-based system designed to increase residential repairs targeting 145 individuals.</li>   <li>• Provide a regional, locally-based system of Case Management services that include care coordination and caregiver support coordination totaling 1,985 hours/units to 385 unduplicated persons.</li>   <li>• Provide a regional, locally-based system designated to uphold the rights of the vulnerable elderly through benefits counseling services to target 698 individuals.</li>   <li>• Provide a regional, locally-based system designated to increase health promotion under health maintenance services to 100 elderly</li>   <li>• Provide a regional, locally-based system that includes 4,100 hours/units of in-home respite services designed to provide relief to caregivers.</li> </ul>

**PRODUCTIVITY REPORT FY 2015 AND WORK PLAN FY 2016**

Applicant Organization: **South Texas Development Council** – Val Verde, Edwards, Real, Kinney, Uvalde, Zavala, Maverick, Dimmit, La Salle, Webb, Jim Hogg, Zapata and Starr Counties

Period Covered: Starting October 01, 2014      Ending September 30, 2015

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FOR FY 2016
<p><b>SOUTH TEXAS AGING AND DISABILITY RESOURCE CENTER</b></p> <p><b>NOTE: Metrics Have not been established by DADS as of today</b></p>	<ul style="list-style-type: none"> <li>• Provide at least one staff person to receive walk-ins from 8:00 am to 5:00 PM including from 12:00 noon to 1:00 pm.</li> <li>• Provide a toll-free phone line.</li> <li>• Provide a compute for public use and the completion of the “Your Texas Benefits” application</li> <li>• Required to partner with local intellectual and developmental disability authority, AAA and DADS office</li> <li>• Provide a dispute resolution guidelines, procedures, and rules in place for differences related to the ADRC amongst partners.</li> <li>• Provide, establish and designate a local advisory group to assist in the development and implementation of the ADRC.</li> <li>• Provide community outreach</li> <li>• Provide community education and public awareness events or activities about options for community-based LTSS.</li> <li>• Provide and conduct professional education and awareness events or activities.</li> </ul>	<p>ADRC has three staff persons with alternating lunch periods and program is covered for calls as well as walk-ins during 12 noon to 1:00 pm.</p> <p>1 toll free line and two additional lines ADRC has a toll free line and in addition has two additional dedicated lines. One line in addition has a voice box for messages.</p> <p>ADRC has a work station with a computer with internet access, Fax accessible and telephone to be used to complete applications to Your Texas Benefits.</p> <p>ADRC has Memorandum of Agreement with the Local Health Authority, Border Region, DADS office and the ADRC is Part of the COG and AAA.</p> <p>The ADRC has developed guidelines, procedures, and rules to address differences related to the ADRC among partner agencies.</p> <p>ADRC has established an ADRC Advisory Council; with representatives of targeted populations.</p> <p>South Texas ADRC has provided community outreach contacts in all 13 counties with a minimum of 5 in each county</p> <p>Provided 24 Community Outreach events presentations in all 13 counties</p> <p>Provided 16 Professional consultations, education events and awareness events have been conducted in all 13 counties</p>	<ul style="list-style-type: none"> <li>• Provide ADRC staff and telephone access to continue to be covered during the time of 12 noon to 1:00pm as well as the office will have staff available M-F..</li> <li>• Provide Toll free line as well as local lines will remain to be functional and answered by a live staff person. Call ending in a voice mail will be returned before the end of the day.</li> <li>• Provide accessible and assistance to computer for public use to complete and submit applications for public assistance to Your Texas Benefits</li> <li>• Provide and update/Renewal of Memorandum of Understanding with DADS, Mental Authority, Adult Protective Services and AAA.</li> <li>• Provide and update guidelines, procedures and rules to address dispute resolutions between partners.</li> <li>• Meeting of full Advisory Council is scheduled for December and then every quarter.</li> <li>• Continue with outreach efforts to promote ADRC.</li> <li>• Increase Communication Education efforts to inform additional entities of ADRC Services.</li> <li>• Provide training at education events to coordinate and increase delivery of information to the public and utilize the news media to increase targeted audience.</li> </ul>

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<p><b>South Texas Aging and Disability Resource Center</b></p>	<ul style="list-style-type: none"> <li>• Provide a regional, locally-based system of services designed to increase awareness of the no wrong door approach to Human Services</li> <li>• Provide a regional, locally-based system designed to increase awareness of available assistance through the ADRC</li> <li>• Provide a regional, locally-based system of referrals and contact the individual within five calendar days after receiving the referral for LTSS.</li> <li>• Provide a regional, locally-based system designated to provide assistance to veterans in connecting them to services</li> <li>• Provide a regional, locally-based system designated to assist individuals with access to Long-Term Care services</li> <li>• Provide a regional, locally-based system that provides information to individuals on housing options.</li> <li>• Provide a regional, locally-based system that provides information to Medicare recipients at nursing facilities wishing to relocate back to the community</li> </ul>	<p>A total of 368 caller were assisted with information and referrals to service agencies.</p> <p>148 units of residential repairs were reported this period. Priority target was to have elderly maintain their independence at home.</p> <p>ADRC will acknowledge receipt of the referral in the LTSS portal with an average of five calendar days</p> <p>A total of 13 veterans were assisted by referrals to the appropriate agencies</p> <p>The use of the LTSS screen will be used to provide a database for individuals seeking Long-Term Services and Supports. Coordinate with HHS agencies for assistance in identifying needs and services.</p> <p>Provided information, comment at public hearing and assistance by providing information in completing applications for housing repair/loans to individuals seeking residential repair funds.</p> <p>10 Nursing facilities have been visited with a total of 50 individual contacts, provided with information for those wishing to return to the community setting leaving an institution</p>	<ul style="list-style-type: none"> <li>• Maintain 800 number and community awareness, coordination with HHSC agencies to increase awareness of the NO WRONG approach to services by answering 400 calls.</li> <li>• Provide a regional, locally-based system designed to increase Awareness of the ADRC in rural areas of the 13 county area.</li> <li>• Provide a regional, locally-based system of that will respond to request for information within five days of a referral and provide the assistance requested and/or coordinate with an agency to provide requested assistance.</li> <li>• Provide a regional, locally-based system designated to increase information provided to veterans by coordinating with the Veterans Clinic, Veterans Coalitions. Make presentations at Veterans Coalition meetings and attending Veterans Health Fairs. Services to target 100 individuals.</li> <li>• Provide a regional, locally-based system designated to assist individuals with Long Term Services and Supports through the No Wrong Door approached and coordinating with HHS agencies</li> <li>• Provide a regional, locally-based system of services designed to increase personal independence by providing information to individuals, families, staff at facilities on housing options, application process, loans, grants, home repair.</li> <li>• Coordinate with Re-location contractors, DADS, on community assistance programs, housing projects on availability of housing to provide assistance to those individuals soliciting housing options.</li> </ul>

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PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FOR FY 2016
<b>CRIMINAL JUSTICE</b>  <b>Peace Officers Training</b>	To Provide the best quality training which meets the TCLEOSE standards to all new law enforcement officers in region 1900 (Webb, Zapata, Starr, and Jim Hogg Counties). To make law enforcement training accessible to all officers in the region.	The Peace Officers Training Academy was impacted in the areas of basic certification as a result of a greater need for advanced and specialized TCLEOSE certified courses, as most law enforcement agencies cut back on new hires.	To Provide the best quality training which meets the TCLEOSE standards to all new law enforcement officers in region 1900 (Webb, Zapata, Starr, and Jim Hogg Counties). To make law enforcement training accessible to all officers in the region.
	Enroll forty (40) individuals into the basic peace officer certification course.	Enrolled 53 individuals into the basic peace officer certification course.	Provide 2 basic peace officer certification courses
	Enroll eighty (80) individuals into the basic correction officer courses.	Enrolled 60 individuals into the basic correction officer courses.	Enroll 40 individuals into the basic peace officer certification course.
	Provide forty nine thousand (49,000) training contact hours.	Provided 69,033 contact hours.	Provide 2 basic correction officer courses
	Certify thirty five (35) individuals with basic peace officer certification.	Certified 53 individuals with basic peace officer certification.	Enroll 60 individuals into the basic correction officer courses.
	Have two thousand eight hundred (2,800) individuals attend and pass intermediate and advanced TCLEOSE certified courses.	Had 2,403 individuals attended and passed intermediate and advanced TCLEOSE certified courses.	Conduct 80 intermediate or advanced TCLEOSE certified courses.
	Certify sixty (60) individuals with basic corrections officer certification.	Certified 60 individuals with basic corrections officer certification.	Provide 42,500 training contact hours.
			Certify 35 individuals with basic peace officer certification.
			Have 1,625 individuals attend and pass intermediate and advanced TCLEOSE certified courses.
			Certify 25 individuals with basic corrections officer certification.

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PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FOR FY 2016
<b>CRIMINAL JUSTICE Planning</b>	Number of current and potential grantees or applicants notified of CJD funding opportunities by the COG	Number of current and potential grantees or applicants notified of CJD funding opportunities by the COG- <b><u>100</u></b>	Number of current and potential grantees or applicants notified of CJD funding opportunities by the COG
	Number of CJAC meetings held at which business related to services listed in the FY2015 Agreement was conducted	Number of CJAC meetings held at which business related to services listed in the FY2012 Agreement was conducted- <b><u>1</u></b>	Number of CJAC meetings held at which business related to services listed in the FY2015 Agreement was conducted
	Number of grant application workshops conducted	Number of grant application workshops conducted- <b><u>4</u></b>	Number of grant application workshops conducted
	Number of attendees at the grant application workshops conducted by the COG	Number of attendees at the grant application workshops conducted by the COG- <b><u>26</u></b>	Number of attendees at the grant application workshops conducted by the COG
	Number of applicants notified by COG of the approved priorities within 10 calendar days of the COG's decisions	Number of applicants notified by COG of the approved priorities within 10 calendar days of the COG's decisions- <b><u>15</u></b>	Number of applicants notified by COG of the approved priorities within 10 calendar days of the COG's decisions
	Number of times the COG provided technical assistance to new applicants	Number of times the COG provided technical assistance to new applicants- <b><u>6</u></b>	Number of times the COG provided technical assistance to new applicants
	Number of times the COG provided technical assistance to continuation applicants	Number of times the COG provided technical assistance to continuation applicants- <b><u>30</u></b>	Number of times the COG provided technical assistance to continuation applicants
	Number of times the COG provided technical assistance to grantee organizations placed on CJD's vendor hold list	Number of times the COG provided technical assistance to grantee organizations placed on CJD's vendor hold list- <b><u>8</u></b>	Number of times the COG provided technical assistance to grantee organizations placed on CJD's vendor hold list
	Number of Public Information Requests (PIRs) received by the COG related to services in the current or prior Agreements	Number of Public Information Requests (PIRs) received by the COG related to services in the current or prior Agreements- <b><u>0</u></b>	Number of Public Information Requests (PIRs) received by the COG related to services in the current or prior Agreements
	Number of requests from media outlets (radio, newspaper, television, etc) received by the COG related to services in the current or prior Agreements	Number of requests from media outlets (radio, newspaper, television, etc) received by the COG related to services in the current or prior Agreements- <b><u>0</u></b>	Number of requests from media outlets (radio, newspaper, television, etc) received by the COG related to services in the current or prior Agreements
	Number of Strategic Planning Meetings Conducted	Number of Strategic Planning Meetings Conducted- <b><u>0</u></b>	Number of Strategic Planning Meetings Conducted
	Number of attendees at the strategic planning meetings	Number of attendees at the strategic planning meetings- <b><u>0</u></b>	Number of attendees at the strategic planning meetings

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PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN 2016
<b>Community Services Program</b>	<p><b>COMPREHENSIVE ENERGY ASSISTANCE (CEAP)</b></p> <p>The CEAP is an energy assistance program designed to assist low-income households in meeting their immediate energy needs and to encourage consumers to control energy costs through energy education. Assistance may be provided for energy bills and/or some households can qualify for repair and/or replacement of inefficient heating and cooling measures and/or appliances in their household.</p>	<p>Provided Utility Assistance to 2,426 unduplicated individuals for a total of \$1,001,508 in direct utility payment services.</p> <p>Provided Energy Crisis Assistance to 195 unduplicated individuals for a total of \$18,407.74 in direct utility payment services.</p>	<p>Provide Utility Assistance Payments to Vulnerable and Non Vulnerable Households.</p> <p>Provide Household Crisis Assistance Services to qualifying households.</p>
	<p><b>COMMUNITY SERVICES BLOCK GRANT (CSBG)</b></p> <p>The purpose of the CSBG Program is to reduce poverty, revitalize low-income communities, and empower low-income individuals and families to become self-sufficient. This is accomplished by using CSBG funds to support local efforts to identify, reduce, or eliminate the causes of poverty and to help solve problems that block the achievement of self-sufficiency among individuals.</p>	<p>Provided Case Management Services to 27 individuals to address needs and services to transition household out of poverty.</p> <p>Provided job training assistance to 10 individuals.</p> <p>Provided gas card assistance to 8 individuals.</p> <p>Provided school supplies to 234 individuals.</p>	<p>Provide Case Management Services to individuals to transition them out of poverty.</p>

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PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN 2016
<b>ECONOMIC DEVELOPMENT ADMINISTRATION (EDA)</b>	1. Update the Comprehensive Economic Development Strategy (CEDS) Process. Must include on Economic Development Plan and Monitor Changes of Plan implementation, and changes in the economy.	Comprehensive Economic Development Strategy Plan was updated during FY2011, and submitted to the Economic Development Administration for Approval. It includes the work elements required by the CEDS showing changes in the economy and was updated with new projects being added, and projects no longer considered viable deleted.	1. To update the Comprehensive Economic Development Strategy (CEDS) Process. Must include on Economic Development Plan and Monitor Changes of Plan implementation, and changes in the economy. Mandatory 5-Year CEDS update due June 30, 2016.
	2. Approval of work elements of the CEDS by the STDC Board of Directors.	Work elements and the composition of the Strategy Committee were approved by the Board of Directors on December 2011.	2. Approval of work elements of the CEDS by the STDC Board of Directors.
	3. Coordinate economic development planning and implementation with other economic development organizations affecting the area, especially EDA funded grantees such as University Centers.	Coordination of economic development was established with the following: City of Laredo MPO; City of Laredo Community Development Department; TAMIU-Border Economic Development Center; Laredo Community College; Rio Grande City Economic Development Corporation; City of Rio Grande Planning Department; Webb County Economic Development Department; Zapata County Chamber of Commerce; Zapata County Economic Development Corporation; Texas Association of Regional Councils; Texas Rural Development; Laredo Development Foundation; Texas Workforce Development Board; Office of Rural Community Affairs; Zapata County Projects Division; Jim Hogg County Economic Development Department; City of Roma Planning Department; City of La Grulla, and Texas Migrant Council.	3. To coordinate economic development planning and implementation with other economic development organizations affecting the area, especially EDA funded grantees such as University Centers.
	4. Perform planning grant management requirements. Preparing progress reports in the grant.	Prepared the GPRA of on going activities for Fiscal Year 2014, reporting on project updates.	4. To perform planning grant management requirements. Preparing progress reports in the grant.
	5. Perform activities necessary to maintain the economic development process.	Established/maintained working relationships with the following economic development organizations, in order to maintain the economic development process: <ul style="list-style-type: none"> <li>▪ Member/participation in the City of Laredo’s Urban Transportation Committee</li> <li>▪ Explored funding opportunities for infrastructure improvements-for Zapata County, City of Roma, City of Rio Grande City, City of Escobares, City of La Grulla, Jim Hogg County, and Starr County</li> </ul>	5. To perform activities necessary to maintain the economic development process.



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<b>ECONOMIC DEVELOPMENT ADMINISTRATION (EDA)</b>	6. Prepare special economic studies and projects identified in the CEDS.	Updated studies relating to housing; labor market information; census; employers-skills requirements; analysis of the economy-transportation; employment by industry, education and infrastructure. Coordinated with the Texas Workforce Development Board; Texas Workforce Commission Centers; Laredo Community College; Laredo Development Foundation; TAMIU; and Zapata Chamber of Commerce.	6. To prepare special economic studies and projects identified in the CEDS.
	7. Network with Economic Development organizations and other groups to implement CEDS recommendations.	STDC networks with the Laredo Community College; UTSA State Data Center; Texas Association of Regional Councils, City of Rio Grande Economic Development Corporation; TDHCA; City of Laredo Community Development Department; Office of Rural Community Affairs; Zapata County Economic Development Corporation; the Texas Workforce Development Board; and Future of the Region.	7. To network with Economic Development organizations and other groups to implement CEDS recommendations.
	9. Maintain a socio-economic information system	Maintained current information on: Census; housing; education ; income levels; employment; banking institutions; international crossing; sales tax revenues; and building permits.	9. To maintain a socio-economic information system
	10. Maintain current information on Federal State and Local Economic Development Programs.	STDC maintains current information on Federal, State, and Local economic development programs through coordination with funding agencies, and economic development partners.	10. To maintain current information on Federal State and Local Economic Development Programs.
	11. Provide technical assistance for Capital Improvement Programs for member agencies.	Provided technical assistance to City of Roma to obtain funding for development and infrastructure improvements. Provided technical assistance to City of El Cenizo on Community Development Block Grant. Provided technical assistance to City of Rio Grande City for disaster recovery, drainage and land development project funded by EDA.	11. To provide technical assistance for Capital Improvement Programs for member agencies.
	12. Provide training, workshops to local governments, economic development groups.	Regularly distribute notices from State and Federal Economic Development Partners on new funding programs or useful information/case studies.	12. To provide training, workshops to local governments, economic development groups.

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PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN 2016
<b>Revolving Loan Fund Program (The STED Corporation).</b>	Make/service loans of up to \$50,000 to small businesses using guidelines of the EDA Revolving Loan Fund Program	<p>Made/Serviceed the following loans:</p> <ul style="list-style-type: none"> <li>a. Service Loans (Status): <ul style="list-style-type: none"> <li>• Little Buddies: 14,368.38-Current</li> </ul> </li> <li>b. Loan Requests: <ul style="list-style-type: none"> <li>• 1 new loan requests has been received.</li> </ul> </li> </ul>	<p>To make/service four to six (4-6) loans to small business using guidelines of the EDA Revolving Loan Fund Program.</p> <p>Partner with local lending institutions in order to service new loans.</p>

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PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE FY 2015	WORK PLAN FY 2016
<p><b>Homeland Security</b></p>	<p><u>Grant Management and Administration</u> Provide guidance to local sub-recipients on the procedures for expenditures, reimbursements, and timely performance of project objectives.</p> <p>Assist local jurisdictions, as needed, in using the selected state grant management system and equipment inventory system, currently the State Preparedness and Assessment Reporting System (SPARS) and Texas Regional Response Network (TRRN).</p> <p>Review and approve expenditure requests submitted by the local jurisdictions in SPARs in compliance with State and federal guidelines.</p> <p>Enter data for Initial Strategy Implementation Plan (ISIP) and the Biannual Strategy Implementation Report (BSIR) as requested by the THSSAA.</p> <p>Complete quarterly grant expenditure and programmatic progress reports for COG.</p> <p>Assist local jurisdictions with quarterly grant expenditure and programmatic progress reports as needed and as determined by the region.</p> <p>Participate in THSSAA conference calls</p> <p>Respond to data calls as requested by THSSAA</p> <p>Disseminate information on homeland security grant programs, requirements, deadlines and Federal and state-issued guidance to local governments generally within 3 business days of receipt.</p> <p>Notify jurisdictions concerning current grant eligibility status, and, as necessary, assist the jurisdictions in correcting any deficiencies.</p>	<p><u>Grant Management and Administration</u> Provided guidance to local sub-recipients on the procedures for expenditures, reimbursements, and timely performance of project objectives.</p> <p>Assisted local jurisdictions, as needed, in using the selected state grant management system and equipment inventory system, currently the State Preparedness and Assessment Reporting System (SPARS) and Texas Regional Response Network (TRRN).</p> <p>Reviewed and approved expenditure requests submitted by the local jurisdictions in SPARs in compliance with State and federal guidelines.</p> <p>Entered data for Initial Strategy Implementation Plan (ISIP) and the Biannual Strategy Implementation Report (BSIR) as requested by the THSSAA.</p> <p>Completed quarterly grant expenditure and programmatic progress reports for COG.</p> <p>Assisted local jurisdictions with quarterly grant expenditure and programmatic progress reports as needed and as determined by the region.</p> <p>Participated in THSSAA conference calls</p> <p>Responded to data calls</p> <p>Disseminated information on homeland security grant programs, requirements, deadlines and Federal and state-issued guidance to local governments generally within 3 business days of receipt.</p> <p>Notified jurisdictions concerning current grant eligibility status, and, as necessary, assist the jurisdictions in correcting any deficiencies.</p>	<p><u>Grant Management and Administration</u> Provide guidance to local sub-recipients on the procedures for expenditures, reimbursements, and timely performance of project objectives.</p> <p>Assist local jurisdictions, as needed, in using the selected state grant management system and equipment inventory system, currently the State Preparedness and Assessment Reporting System (SPARS), eGrants, and Texas Regional Response Network (TRRN).</p> <p>Review and approve expenditure requests submitted by the local jurisdictions in SPARs and eGrants in compliance with State and federal guidelines.</p> <p>Enter data for Initial Strategy Implementation Plan (ISIP) and the Biannual Strategy Implementation Report (BSIR) as requested by the THSSAA.</p> <p>Complete quarterly grant expenditure and programmatic progress reports for COG.</p> <p>Assist local jurisdictions with quarterly grant expenditure and programmatic progress reports as needed as determined by the region.</p> <p>Participate in THSSAA conference calls</p> <p>Respond to data calls as requested by THSSAA</p> <p>Disseminate information on homeland security grant programs, requirements, deadlines and Federal and state-issued guidance to local governments generally within 3 business days of receipt.</p> <p>Notify jurisdictions concerning current grant eligibility status, and, as necessary, assist the jurisdictions in correcting any deficiencies.</p>

**PRODUCTIVITY REPORT FY 2015 AND WORK PLAN FY 2016**

Applicant Organization: **South Texas Development Council** – Webb, Zapata, Starr and Jim Hogg Counties

Period Covered: Starting October 01, 2014      Ending September 30, 2015

<b>PROGRAM</b>	<b>PERFORMANCE MEASURES</b>	<b>ACTUAL PERFORMANCE FY 2015</b>	<b>WORK PLAN FY 2016</b>
<p><b>Homeland Security</b></p>	<p>Enter jurisdictions’ projects, including milestones and project management information, into the grant management program to facilitate the timely distribution of funding to jurisdictions and obligation of funds to approved projects.</p> <p>Monitor the jurisdictions’ and the COG’s financial and project performance including monitoring the entire region’s management and administration of (M &amp; A) allocation.</p> <p>Provide a budget (as requested and in a format designated by the THSAA) for this Statement of Work that identifies planned expenditures by category and by specific AEL code.</p> <p>Conduct grant administrative training for jurisdictions in accordance with THSSAA guidance.</p> <p>Attend THSSAA grant administrative training in accordance with THSSAA guidance.</p> <p>In person or by teleconference (when attendance is cost-prohibitive), attend entrance and exit conferences for on-site monitoring visits in the region as necessary as determined by the region.</p> <p>Provide technical assistance to monitored jurisdiction, as requested by the jurisdiction or THSSAA, to assist in implementing Technical Assistance/Corrective Action Plan.</p> <p>Where beneficial, purchase equipment for local and regional projects managed by the COGs.</p> <p><u>Regional Planning:</u></p> <p>Staff and support regional Emergency Management and Homeland Security Advisory committees.</p>	<p>Entered jurisdictions’ projects, including milestones and project management information, into the grant management program to facilitate the timely distribution of funding to jurisdictions and obligation of funds to approved projects.</p> <p>Monitored the jurisdictions’ and the COG’s financial and project performance including monitoring the entire region’s management and administration of (M &amp; A) allocation.</p> <p>Provided a budget (as requested and in a format designated by the THSAA) for this Statement of Work that identifies planned expenditures by category and by specific AEL code.</p> <p>Conducted grant administrative training for jurisdictions in accordance with THSSAA guidance.</p> <p>Attended THSSAA grant administrative training in accordance with THSSAA guidance.</p> <p>In person or by teleconference (when attendance is cost-prohibitive), attended entrance and exit conferences for on-site monitoring visits in the region as necessary as determined by the region.</p> <p>Provided technical assistance to monitored jurisdiction, as requested by the jurisdiction or THSSAA, to assist in implementing Technical Assistance/Corrective Action Plan.</p> <p><u>Regional Planning:</u></p> <p>Staffed and supported regional Emergency Management and Homeland Security Advisory committees.</p>	<p>Enter jurisdictions’ projects, including milestones and project management information, into the grant management program to facilitate the timely distribution of funding to jurisdictions and obligation of funds to approved projects.</p> <p>Monitor the jurisdictions’ and the COG’s financial and project performance including monitoring the entire region’s management and administration of (M &amp; A) allocation.</p> <p>Provide a budget (as requested and in a format designated by the THSAA) for regional projects that identify planned expenditures by category and by specific AEL code.</p> <p>Conduct grant administrative training for jurisdictions in accordance with THSSAA guidance.</p> <p>Attend THSSAA grant administrative training in accordance with THSSAA guidance.</p> <p>In person or by teleconference (when attendance is cost-prohibitive), attend entrance and exit conferences for on-site monitoring visits in the region as necessary as determined by the region.</p> <p>Provide technical assistance to monitored jurisdiction, as requested by the jurisdiction or THSSAA, to assist in implementing Technical Assistance/Corrective Action Plan.</p> <p>Where beneficial, purchase equipment for local and regional projects managed by the COGs.</p> <p><u>Regional Planning</u></p> <p>Staff and support regional Emergency Management and Homeland Security Advisory committees.</p> <p>Participate in advisory committee and working groups for local, regional and state planning.</p>

**PRODUCTIVITY REPORT FY 2015 AND WORK PLAN FY 2016**

Applicant Organization: **South Texas Development Council** – Webb, Zapata, Starr and Jim Hogg Counties

Period Covered: Starting October 01, 2014      Ending September 30, 2015

<b>PROGRAM</b>	<b>PERFORMANCE MEASURES</b>	<b>ACTUAL PERFORMANCE FY 2014</b>	<b>WORK PLAN FY 2016</b>
<p><b>Homeland Security</b></p>	<p>Participate in advisory committee and working groups for local, regional and state planning.</p> <p>Participate in Health Preparedness Program for TSA-T and collaborate in regional planning.</p> <p>Coordinate with local jurisdictions and subject matter experts to assess the risks and threats of man-made, technological and natural hazards to update the regional Threat and Hazards Identification &amp; Risk Assessment following CPG 202.</p> <p>Coordinate development of the region’s annual Implementation Plan for the Texas Homeland Security Strategic plan in accordance with THSSAA guidance. Submit information as directed by the THSSAA.</p> <p>Review, update, and implement a regional methodology for risk-informed allocation of DHS Homeland Security Grant Program funding for local jurisdiction projects.</p> <p>Submit the methodology, allocation process, meeting minutes and any other required supporting documentation by the date specified by the THSSAA.</p> <p>Coordinate workgroups for the review and update of the Regional State Preparedness Report to identify gaps in regional capabilities</p> <p>Respond to request for information from DHS, TDEM, THSSAA, the Texas Office of Homeland Security, and/or other homeland security programs.</p> <p>Promote and disseminate information on the Citizen Corp Program.</p> <p>Facilitate the development of regional response and resource management plans, where applicable.</p>	<p>Participated in advisory committee and working groups for local, regional and state planning.</p> <p>Participated in Health Preparedness Program for TSA-T and collaborate in regional planning.</p> <p>Coordinated with local jurisdictions and subject matter experts to assess the risks and threats of man-made, technological and natural hazards to update the regional Threat and Hazards Identification &amp; Risk Assessment following CPG 202.</p> <p>Coordinated development of the region’s annual Implementation Plan for the Texas Homeland Security Strategic plan in accordance with THSSAA guidance. Submit information as directed by the THSSAA.</p> <p>Reviewed, updated, and implemented a regional methodology for risk-informed allocation of DHS Homeland Security Grant Program funding for local jurisdiction projects.</p> <p>Submitted the methodology, allocation process, meeting minutes and any other required supporting documentation by the date specified by the THSSAA.</p> <p>Coordinated workgroups for the review and update of the Regional State Preparedness Report to identify gaps in regional capabilities</p> <p>Responded to request for information from DHS, TDEM, THSSAA, the Texas Office of Homeland Security, and/or other homeland security programs.</p> <p>Promoted and disseminated information on the Citizen Corp Program.</p> <p>Facilitated the development of regional response and resource management plans, where applicable.</p>	<p>Participate in Health Preparedness Program for TSA-T and collaborate in regional planning.</p> <p>Coordinate with local jurisdictions and subject matter experts to assess the risks and threats of man-made, technological and natural hazards to update the regional Threat and Hazards Identification &amp; Risk Assessment following CPG 202.</p> <p>Coordinate development of the region’s annual Implementation Plan for the Texas Homeland Security Strategic plan in accordance with THSSAA guidance. Submit information as directed by the THSSAA/ OOG</p> <p>Review, update, and implement a regional methodology for risk-informed allocation of DHS Homeland Security Grant Program funding for local jurisdiction projects.</p> <p>Submit the methodology, allocation process, meeting minutes and any other required supporting documentation by the date specified by the THSSAA.</p> <p>Coordinate workgroups for the review and update of the Regional State Preparedness Report to identify gaps in regional capabilities</p> <p>Respond to request for information from DHS, TDEM, THSSAA, OOG, the Texas Office of Homeland Security, and/or other homeland security programs.</p> <p>Promote and disseminate information on the Citizen Corp Program.</p> <p>Facilitate the development of regional response and resource management plans, where applicable.</p> <p>Coordinate development of regional Mass Fatality Plan</p>

	<p>Coordinate development of regional Mass Fatality Plan</p> <p>Coordinate update and adoption of Regional Interoperable Communications Plan and Standard Operating Procedures</p> <p>Coordinate development of Hazard Mitigation Plans for four counties (Starr, Webb, Jim Hogg, Zapata)</p>	<p>Coordinated the development of regional Mass Fatality Plan</p> <p>Coordinated updated and adopted Regional Interoperable Communications Plan and Standard Operating Procedures</p>	<p>Coordinate update and adoption of Regional Interoperable Communications Plan and Standard Operating Procedures</p> <p>Coordinate development of Hazard Mitigation Plans for four counties (Starr, Webb, Jim Hogg, Zapata)</p>
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**PRODUCTIVITY REPORT FY 2015 AND WORK PLAN FY 2016**

<p>Applicant Organization: <b>South Texas Development Council</b> – Webb, Zapata, Starr and Jim Hogg Counties</p>			
<p><b>Period Covered:</b> Starting <u>October 01, 2014</u> Ending <u>September 30, 2015</u></p>			
<p><b>PROGRAM</b></p>	<p><b>PERFORMANCE MEASURES</b></p>	<p><b>ACTUAL PERFORMANCE FY 2015</b></p>	<p><b>WORK PLAN FY 2016</b></p>

<p>Assist jurisdictions, as needed as determined by the region, with development of local or inter-jurisdictional emergency operations plans</p> <p>Assist jurisdictions, as needed, with:</p> <ul style="list-style-type: none"> <li>• The adoption of mutual aid agreements</li> <li>• Adopting and implementing NIMS</li> <li>• Understanding and implementing State emergency planning requirements</li> <li>• Identification of critical infrastructure and key resources.</li> <li>• Developing protection/prevention plans for critical infrastructure and key resources</li> </ul> <p>Assist with regional Multi-Agency Coordination Centers (MACC).</p> <p><u>Training and Exercise</u> As a local government, per 6 U.S.C 101(11) and Texas Government Code Chapter 391, adopt plan and implement the National Incident Management System (NIMS).</p> <p>Assist in identifying shortfalls in local jurisdictions’ training and exercise needs to sustain and close gaps in capabilities.</p> <p>Promote, host or facilitate training and HSEEP-compliant exercises for local jurisdictions, officials and emergency responders.</p> <p>Participate in homeland security training in accordance with THSSAA guidance.</p>	<p>Assisted jurisdictions, as needed as determined by the region, with development of local or inter-jurisdictional emergency operations plans</p> <p>Assisted jurisdictions, as needed, with:</p> <ul style="list-style-type: none"> <li>• The adoption of mutual aid agreements</li> <li>• Adopting and implementing NIMS</li> <li>• Understanding and implementing State emergency planning requirements</li> <li>• Identification of critical infrastructure and key resources.</li> <li>• Developed protection/prevention plans for critical infrastructure and key resources</li> </ul> <p>Assisted with regional Multi-Agency Coordination Centers (MACC).</p> <p><u>Training and Exercise</u> As a local government, per 6 U.S.C 101(11) and Texas Government Code Chapter 391, adopt plan and implement the National Incident Management System (NIMS).</p> <p>Assisted in identifying shortfalls in local jurisdictions’ training and exercise needs to sustain and close gaps in capabilities.</p> <p>Promoted, hosted or facilitated training and HSEEP-compliant exercises for local jurisdictions, officials and emergency responders.</p> <p>Participated in homeland security training in accordance with THSSAA guidance.</p>	<p>Promote and disseminate information on the Citizen Corp Program.</p> <p>Facilitate the development of regional response and resource management plans, where applicable.</p> <p>Assist jurisdictions, as needed as determined by the region, with development of local or inter-jurisdictional emergency operations plans</p> <p>Assist jurisdictions, as needed, with:</p> <ul style="list-style-type: none"> <li>• The adoption of mutual aid agreements</li> <li>• Adopting and implementing NIMS</li> <li>• Understanding and implementing State emergency planning requirements</li> <li>• Identification of critical infrastructure and key resources.</li> <li>• Developing protection/prevention plans for critical infrastructure and key resources</li> </ul> <p>Assist with regional Multi-Agency Coordination Centers (MACC); update of Regional Catastrophic Preparedness Plan.</p> <p><u>Training and Exercise</u> As a local government, per 6 U.S.C 101(11) and Texas Government Code Chapter 391, adopt plan and implement the National Incident Management System (NIMS).</p> <p>Assist in identifying shortfalls in local jurisdictions’ training and exercise needs to sustain and close gaps in capabilities.</p> <p>Promote, host or facilitate training and HSEEP-compliant exercises for local jurisdictions, officials and emergency responders.</p> <p>Participate in homeland security training in accordance with THSSAA guidance.</p>	<p>Promote and disseminate information on the Citizen Corp Program.</p> <p>Facilitate the development of regional response and resource management plans, where applicable.</p> <p>Assist jurisdictions, as needed as determined by the region, with development of local or inter-jurisdictional emergency operations plans</p> <p>Assist jurisdictions, as needed, with:</p> <ul style="list-style-type: none"> <li>• The adoption of mutual aid agreements</li> <li>• Adopting and implementing NIMS</li> <li>• Understanding and implementing State emergency planning requirements</li> <li>• Identification of critical infrastructure and key resources.</li> <li>• Developing protection/prevention plans for critical infrastructure and key resources</li> </ul> <p>Assist with regional Multi-Agency Coordination Centers (MACC); update of Regional Catastrophic Preparedness Plan.</p> <p><u>Training and Exercise</u> As a local government, per 6 U.S.C 101(11) and Texas Government Code Chapter 391, adopt plan and implement the National Incident Management System (NIMS).</p> <p>Assist in identifying shortfalls in local jurisdictions’ training and exercise needs to sustain and close gaps in capabilities.</p> <p>Promote, host or facilitate training and HSEEP-compliant exercises for local jurisdictions, officials and emergency responders.</p> <p>Participate in homeland security training in accordance with THSSAA guidance.</p>
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**PRODUCTIVITY REPORT FY 2015 AND WORK PLAN FY 2016**

Applicant Organization: **South Texas Development Council** – Webb, Jim Hogg, Starr, Zapata, Cameron, Hidalgo, Willacy, Aransas, Bee, Brooks, Duval, Jim Wells, Kenedy, Kleberg, Live Oak, McMullen, Nueces, Refugio, and San Patricio Counties

Period Covered: Starting October 01, 2014 Ending September 30, 2015

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY2016																																				
<p><b>Housing Opportunities for Persons with AIDS - (HOPWA)</b></p> <p><b>Texas Department of State Health Services (DSHS)</b></p> <p><u>Administrative Agency – South Texas Development Council</u></p>	<p>The South Texas Development Council (STDC) as the designated Administrative Agency will assure that each HOPWA Project Sponsor annually meets the target goals for the following HOPWA Program activities and services.</p> <p>The South Texas Development Council’s contracted service providers will deliver the below indicated services to clients within Laredo, Brownsville, and Corpus Christi HSDAs throughout the term of February 1, 2015 through January 31, 2016.</p> <p>South Texas Development Council – HASA</p> <p>a. <u>155 households</u> will receive TBRA</p> <p>b. <u>54 households</u> will receive STRMU</p> <p>c. <u>187 households</u> will receive HOPWA-funded Supportive Services</p> <p>d. <u>8 households</u> will receive Permanent Housing Placement</p> <p>Budget projections are as follows:</p> <table border="0"> <tr> <td>STRMU</td> <td>\$ 27,448</td> </tr> <tr> <td>TBRA</td> <td>\$ 631,284</td> </tr> <tr> <td>Supportive Services</td> <td>\$ 93,907</td> </tr> <tr> <td>Permanent Housing Placement</td> <td>\$ 3,000</td> </tr> <tr> <td><u>Administration</u></td> <td><u>\$ 40,983</u></td> </tr> <tr> <td>Total Expenditures:</td> <td>\$ 796,622</td> </tr> </table>	STRMU	\$ 27,448	TBRA	\$ 631,284	Supportive Services	\$ 93,907	Permanent Housing Placement	\$ 3,000	<u>Administration</u>	<u>\$ 40,983</u>	Total Expenditures:	\$ 796,622	<p>The Housing and Urban Development Program (HUD) funded HOPWA Program administered and allocations awarded by the Texas Department of State Health Services runs from February 1, 2014 – January 2015.</p> <p>South Texas Development Council – HASA</p> <p>a. <u>133 households</u> will receive TBRA</p> <p>b. <u>54 households</u> will receive STRMU</p> <p>c. <u>190 households</u> will receive HOPWA-funded Supportive Services</p> <p>d. <u>3 households</u> will receive Permanent Housing Placement</p> <p>Performance Measure is ongoing and on target. 100% complete.</p> <p>Expenses are as follows:</p> <table border="0"> <tr> <td>STRMU</td> <td>\$ 46,428</td> </tr> <tr> <td>TBRA</td> <td>\$ 584,037</td> </tr> <tr> <td>Supportive Services</td> <td>\$ 68,913</td> </tr> <tr> <td>Permanent Housing Placement</td> <td>\$ 730</td> </tr> <tr> <td><u>Administration</u></td> <td><u>\$ 40,805</u></td> </tr> <tr> <td>Total Expenditures:</td> <td>\$ 740,913</td> </tr> </table> <p>Performance Measure is ongoing and on target. 100% complete.</p>	STRMU	\$ 46,428	TBRA	\$ 584,037	Supportive Services	\$ 68,913	Permanent Housing Placement	\$ 730	<u>Administration</u>	<u>\$ 40,805</u>	Total Expenditures:	\$ 740,913	<p>The South Texas Development Council (STDC) as the designated Administrative Agency will assure that each HOPWA Project Sponsor annually meets the target goals for the following HOPWA Program activities and services.</p> <p>The South Texas Development Council’s contracted service providers will deliver the below indicated services to clients within Laredo, Brownsville, and Corpus Christi HSDAs throughout the term of February 1, 2016 through January 31, 2017.</p> <p>South Texas Development Council – HASA</p> <p>e. <u>152 households</u> will receive TBRA</p> <p>f. <u>50 households</u> will receive STRMU</p> <p>g. <u>185 households</u> will receive HOPWA-funded Supportive Services</p> <p>h. <u>8 households</u> will receive Permanent Housing Placement</p> <p>Budget projections are as follows:</p> <table border="0"> <tr> <td>STRMU</td> <td>\$ 25,448</td> </tr> <tr> <td>TBRA</td> <td>\$ 623,211</td> </tr> <tr> <td>Supportive Services</td> <td>\$ 80,422</td> </tr> <tr> <td>Permanent Housing Placement</td> <td>\$ 3,000</td> </tr> <tr> <td><u>Administration</u></td> <td><u>\$ 41,771</u></td> </tr> <tr> <td>Total Expenditures:</td> <td>\$ 773,852</td> </tr> </table>	STRMU	\$ 25,448	TBRA	\$ 623,211	Supportive Services	\$ 80,422	Permanent Housing Placement	\$ 3,000	<u>Administration</u>	<u>\$ 41,771</u>	Total Expenditures:	\$ 773,852
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**PRODUCTIVITY REPORT FY 2015 AND WORK PLAN FY 2016**

Applicant Organization: **South Texas Development Council** – Webb, Jim Hogg, Starr, Zapata, Cameron, Hidalgo, Willacy, Aransas, Bee, Brooks, Duval, Jim Wells, Kenedy, Kleberg, Live Oak, McMullen, Nueces, Refugio, and San Patricio Counties

Period Covered: Starting October 01, 2014      Ending September 30, 2015

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY2016
<p><b>Ryan White Administrative Agency - RWAA</b> (Texas Department of State Health Services)</p> <p><u>Administrative Agency - South Texas Development Council</u></p>	<p><b>Administrative Measures:</b></p> <ol style="list-style-type: none"> <li>The South Texas Development Council will have subcontracted 100% of all Ryan White Service Delivery and/or State Services funds as applicable to the contract, no later than thirty (30) days after the first day of the contract year (i.e., 09/01/14).</li> <li>The South Texas Development Council will submit provider budgets for Ryan White Service Delivery and State Services no later than 30 days after the first day of the contract year (i.e., 09/01/14).</li> <li>The South Texas Development Council shall implement a Quality Management (QM) system according to the Contractor’s established QM Plan.</li> <li>The South Texas Development will submit complete quarterly reports according to the Reporting Due Dates listed in this contract.</li> <li>The South Texas Development Council will monitor and ensure that no less than ninety-five (95%) of Ryan White and State Services funds will be expended by the end of the respective contract year.</li> <li>The South Texas Development Council will subcontract clinical monitoring and shall provide programmatic and financial monitoring of subcontractors according to STDC’s established internal policies, procedures, and schedules.</li> <li>The South Texas Development Council shall distribute all funds according to the service priorities and allocations established in its approved Comprehensive HIV Services Plan, and make reallocations in accordance to DSHS policy.</li> </ol>	<p>Ryan White AA Contract Term is from 09/01/2014-08/31/2015.</p> <p>Performance Measures is 100% completed. STDC executed all Ryan White SD and State Services contracts with the City of Laredo Health Department, Coastal Bend Wellness Foundation and Valley AIDS Council.</p> <p>Performance Measure is 100% completed. STDC completed and submitted all budgets for Ryan White Service Delivery and State Services in ARIES within 30 days of contract termination.</p> <p>Performance Measures is 100% completed. STDC has implemented and maintains its Quality Management System accordingly. The Program Coordinator worked on and implemented its FY14-15 Quality Management Plan. A copy of the most current QM Plan will be submitted to DSHS as requested by 12/30/15.</p> <p>Performance Measure is 100% completed. STDC submitted all quarterly reports to DSHS as indicated on the due dates listed in the contract or as requested.</p> <p>Performance Measure is 98% and 93% completed. STDC managed to ensure a total of 98% expenditure for Ryan White SD and 93% expenditure for State Services contract amounts funded for CLHD, CBWF and VAC at the end of the FY14-15 contract term.</p> <p>Performance Measure is 100% completed. STDC was informed by the Texas Department of State Health Services to hold off on releasing the RFP to subcontract for the FY2014 Clinical/Case Management. DSHS will be conducting a statewide RFP to acquire a statewide monitor for Clinical/Case Management for Outpatient Ambulatory Medical Care, Medical Case Management, Non-Medical Case Management and Mental Health Services which will commence on January 1, 2016. During FY2013-2014 conducted all Clinical/Case Management, Financial and Program Monitoring Visits accordingly for City of Laredo Health Department, Coastal Bend Wellness Foundation and Valley AIDS Council for FY15 as per the Risk Assessment Tool and schedule.</p> <p>Performance Measure is 100% completed. STDC distributed all service delivery funds accordingly to the service priorities and allocations. The Program Planner made reallocations requests accordingly throughout the year as needed.</p>	<p><b>Administrative Measures:</b></p> <p>Ryan White AA 7 Months Contract Award Extension from September 1, 2015 through March 31, 2016 in the amount of \$185,667.00.</p> <ol style="list-style-type: none"> <li>The South Texas Development Council will have subcontracted 100% of all Ryan White Service Delivery funds as applicable to the contract, no later than thirty (30) days after the first day of the contract year (i.e., 09/01/15).</li> <li>The South Texas Development Council will submit provider budgets for Ryan White Service Delivery and State Services no later than 30 days after the first day of the contract year (i.e., 09/01/15).</li> <li>The South Texas Development Council shall implement a Quality Management (QM) system according to the Contractor’s established QM Plan.</li> <li>The South Texas Development will submit complete quarterly reports according to the Reporting Due Dates listed in this contract.</li> <li>The South Texas Development Council will monitor and ensure that no less than ninety-five (95%) of Ryan White funds will be expended by the end of the respective contract year.</li> <li>The South Texas Development Council will subcontract clinical monitoring and shall provide programmatic and financial monitoring of subcontractors according to STDC’s established internal policies, procedures, and schedules.</li> <li>The South Texas Development Council shall distribute all funds according to the service priorities and allocations established in its approved Comprehensive HIV Services Plan, and make reallocations in accordance to DSHS policy.</li> </ol>

**PRODUCTIVITY REPORT FY 2015 AND WORK PLAN FY 2016**

Applicant Organization: **South Texas Development Council** – Webb, Jim Hogg, Starr, Zapata, Cameron, Hidalgo, Willacy, Aransas, Bee, Brooks, Duval, Jim Wells, Kenedy, Kleberg, Live Oak, McMullen, Nueces, Refugio, and San Patricio Counties

Period Covered: Starting October 01, 2014      Ending September 30, 2015

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY2016
<p><b>Ryan White Administrative Agency - RWAA</b> (Texas Department of State Health Services)</p> <p><u>Administrative Agency - South Texas Development Council</u></p>	<p><b>Comprehensive Plan:</b></p> <p>The South Texas Development Council’s FY2014-2015 focus will be on the following three performance objectives as outline within the Comprehensive HIV Services Plan for the South Texas Region.</p> <p><b>Objective1:</b></p> <p>Address Need, Use, Barriers, and Gaps in Outpatient/Ambulatory Medical Care.</p> <p>Tasks for Year 2 of the objective listed above:</p> <ul style="list-style-type: none"> <li>Implement the corrective action plan for any barriers identified in access to Ambulatory/Outpatient Medical Care in the Brownsville, Corpus Christi and Laredo HSDAs.</li> <li>Implement Plan of Action within the service provider agencies in the individual Health Service Delivery Areas.</li> </ul> <p>Describe how the AA intends to achieve the objective.</p> <ul style="list-style-type: none"> <li>The AA Planner will review the Plan of Actions that were submitted by the providers and determine if the plans were effective in eliminating/minimizing barriers.</li> <li>Assure that all direct service providers implement plan of action are report progress within their respective Health Service Delivery Areas.</li> </ul>	<p>Objective 1 - Performance Measure is 100% completed. All three service providers had submitted a plan of action for the identified barriers to access Ambulatory/Outpatient Medical care to the previous program planner. Actions were implemented for the FY14-15 year and the progress and effectiveness of the plan is reported below.</p> <p>All three service providers successfully implemented the Plan of Action that was submitted to the Program Planner for FY14-15.</p> <p>Update on achieved objectives for FY14-15.</p> <p>CBWF: CBWF identified that implementing fee for service agreements with private physicians and obtaining medical records from these physicians has been a barrier. Many physicians do not want to treat individuals with HV due to lack of education and fear of liability. For OAMC, to help eliminate/minimize barriers, CBWF has opened an in-house clinic, which provides infectious disease specialty care and primary health. CBWF reports they are not dependent on outside service providers to access medical care for clients. With the closure of VAC’s Corpus Christi clinic, CBWF has managed to attend all clients within the current Ryan White Part B budget. CBWF case managers have been tracking client appointments and doing follow up with clients who do not meet their appointments.</p> <p>CLHD: CLHD has mounted a serious effort to generate more educational awareness surrounding keeping health issues and adherent to care matters at the forefront for their clients. For example, Gilead Science Pharmaceutical Company provided education to clients at monthly meetings on treatment adherence to include medical appointments regularly and the importance of maintaining proper health. Additionally, Gilead Science Pharmaceutical Company set up educational training at Carino’s, a local restaurant, where all contracted physicians with CLHD’s program were formally invited to attend. Two doctors attended and the other offices sent representatives. This helped CLHD reach out to service providers to accomplish this task. Lastly, issues brought by a few client’s regarding doctor’s offices locations not being convenient for them was rectified as they were switched to be seen at a more centralized clinic location, the City of Laredo Health Department at 2600 Cedar Ave. or PILLAR/CLHD office at 1403 N. Seymour. Although CLHD did have success in getting more clients to become adherent to their treatment regimen, as noted via program notes, HAB measure outcomes, and client feedback at quarterly meetings, CLHD still feels that more efforts need to be made to minimize lost to care numbers. CLHD notes that accomplishments like having more centralized offices for medical care services for their clients has been very helpful in this area.</p> <p>VAC: VAC has been stressing the importance of keeping medical appointments. Clients are educated by the medical staff and case managers on the importance of adherence and keeping their scheduled medical appointments. VAC has also added a full time medical provider for HIV care and continues to have MOUs with other providers for specialty medical care. One of the barriers that was identified was reaching out to clients for reminder of appointments by calling the day before. By having QM meetings once a month, this has given VAC an opportunity to work together and come up with calling clients 2 weeks before and then 2 days before their appointment. This has improved the no show rate. VAC now calls patients 1 week before and 1 day before by phone. Also, if transportation is being utilized, those patients are called the day before to confirm. The no-show rate had decreased and continues to improve. The Westbrook Clinic has 2 full time providers at the Harlingen location. The QM committee continues to meet and tracks clinic no-show rate.</p> <p>The AA Planner has reviewed the effectiveness in eliminating/minimizing the barriers that were reported for the year. Based on the reporting received, each service provider strove strongly to make sure that clients were able to receive services without encountering barriers or if there were barriers to overcome, the service providers helped to minimize them.</p>	<p><b>Comprehensive Plan:</b></p> <p>The South Texas Development Council’s FY2015-16 focus will be on the following three performance objectives as outlined within the Comprehensive HIV Services Plan for the South Texas Region.</p> <p><b>Objective 1:</b></p> <p>Address Need, Use, Barriers, and Gaps in Outpatient/Ambulatory Medical Care.</p> <p>Tasks for Year 3 of the objective listed above:</p> <ul style="list-style-type: none"> <li>Evaluate the effectiveness of the Plan of Action and changes implemented to address the barriers and gaps in accessing Outpatient/Ambulatory Medical care.</li> <li>Develop a comprehensive report on the three year progress of this goal.</li> </ul> <p>Objective 1 (Activities):</p> <ul style="list-style-type: none"> <li>Review updates to Plans of Action submitted by service providers and determine if the plans were effective in eliminating/minimizing barriers.</li> <li>Work with service providers to gather more information regarding specific barriers that were eliminated or minimized. Make appropriate changes to service providers’ Plans of Action to reflect findings.</li> <li>Administer Comprehensive Needs Assessment to identify use, need, barriers, and gaps in all three HSDAs and identify which barriers/gaps were minimized or eliminated.</li> <li>Monitor progress of goals in service providers’ Plans of Action via updates midway through the year and at the end of the grant year.</li> <li>Develop a report on what barriers and/or gaps were eliminated/minimized, what challenges there were to address these barriers and gaps, what actions were taken, and if any other barriers/gaps were identified that were not previously foreseen.</li> </ul>

**PRODUCTIVITY REPORT FY 2015 AND WORK PLAN FY 2016**

Applicant Organization: **South Texas Development Council** – Webb, Jim Hogg, Starr, Zapata, Cameron, Hidalgo, Willacy, Aransas, Bee, Brooks, Duval, Jim Wells, Kenedy, Kleberg, Live Oak, McMullen, Nueces, Refugio, and San Patricio Counties

Period Covered: Starting October 01, 2014      Ending September 30, 2015

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY2016
<p><b>Ryan White Administrative Agency - RWAA</b> (Texas Department of State Health Services)</p> <p><u>Administrative Agency - South Texas Development Council</u></p>	<p><b>Objective 2:</b></p> <p>Address Need, Use, Barriers, and Gaps in Oral Health Care.</p> <p>Tasks for Year 2 of the objective listed above:</p> <ul style="list-style-type: none"> <li>Develop a plan of action to address the barriers and gaps when accessing Oral Health Care in the individual Health Service Delivery Areas.</li> <li>Evaluate the use of Oral Health Care and determine if funding increases or decreases are needed to continue services.</li> </ul> <p>Describe how the AA intends to achieve the objective.</p> <ul style="list-style-type: none"> <li>The AA Planner will review the Plan of Actions that were submitted by the providers and determine if the plans were effective in eliminating/minimizing barriers.</li> <li>Assure that all direct service providers implement plan of action are report progress within their respective Health Service Delivery Areas.</li> </ul>	<p>All direct service providers successfully reported the progress of their plan of action to the program planner for FY 14-15. Progress on goals are also reported in quarterly reports that are submitted to the Administrative Agency. Here goals are monitored and revised, if needed, to help eliminate/minimize barriers more successfully throughout the year.</p> <p>Objective 2: Performance Measure is 100% completed.</p> <p>All three service providers had submitted a plan of action for the identified barriers to access quality Oral Health Care to the previous program planner. Actions were implemented for the FY14-15 year and the progress and effectiveness of the plan is reported below.</p> <p>Based on the reporting done by the service providers, Oral Health Care is still remains as a fundamental priority and that increases in funding would be beneficial to service providers in continuing in providing premium oral health care and will help eliminating/minimizing barriers to care.</p> <p>Update on FY2014 – 2015: CBWF: A barrier that was identified for 2014-2015 at CBWF was that there was a high need for oral health care services but only one dentist was willing to work with the agency. The current provider was booked one month in advance. CBWF's plan was to continue to pursue relationships with other dentists so more services can be provided to clients. CBWF had been in the process of working with local dentists but has been difficult since those who were approached either do not want to sign a fee-for-service agreement and several want cash up front, which is not possible to provide. Clients seeking dental care receive it through current contracted services and the use of Bering Dental in Houston. During the year, CBWF had been able to contract with a new dental provider in the service area and continue to utilize Bering Dental as a resource. By the end of FY2014-2015, CBWF had three local dentists who were willing to see clients. Appointment times do not exceed two weeks. CBWF also utilized Bering Dental in Houston who provides no-cost services for HIV positive people, for major oral health needs.</p> <p>CLHD: Barriers identified by CLHD were that there is a limited number of dental providers in that are willing to work with HIV infected clients. Along with this barrier, the only provider this agency had been working with only had limited service slots for clients. Stigma and lack of HIV knowledges is also an issue with the local dental community. CLHD's plan was to enlist capacity building training for local dental providers from reputable entities in the area of providing dental care to HIV positive people and on issues related to stigma and discrimination. CLHD also planned to attempt to expand on the number of dental care providers working with the program via fee-for-service contracts. At the end of FY14-15, CLDH were able to meet with staff from their only dental provider at CLHD and this meeting ended up with CLHD securing additional dental slots for CLHD's clients. This helped to alleviate the concern of not having enough appointment slots for clients to receive oral health care services. Another dental provider CLHD had been working with were not meeting expectations with client care. CLHD will still continue to explore other providers who are willing to work with CLHD so that they can expand the variety of clinics for clients' benefits.</p> <p>Changes did occur that helped improve CLHD's oral health care capabilities with their only existing, yet strongest, dental care provider. The dental provider has demonstrated the capacity to service high volumes of CLHD clients with no barriers to their care. The dental provider also has many years of experience in providing these services to PLWHA and they exhibit the sensitivity expected with working with CLHD's referrals. However, CLHD would still like to see more providers become part of the service team and will continue to use that as a goal for CLHD to meet.</p> <p>VAC: During FY14-15, in order to help provide clients with oral health care, VAC was able to increase their financial cap. The increase was from \$570 to \$750. This plan was partially effective. The increase in cap did reduce barriers to oral health care, however the increase was insufficient. At the time of the plan of action submittal, VAC was considering another increase in the dental cap. Another barrier identified is that the ARIES Reporting system doesn't accurately reflect the dental visits. VAC has been having QM meetings which in part focus on why the data report does not reflect the actual dental visits. VAC QM committee continues to monitor oral health data and will conduct a manual count to compare with ARIES data. Another barrier identified for the upper Hidalgo County area is finding a provider that is willing to provide services to clients.</p> <p>The AA Planner has reviewed the effectiveness in eliminating/minimizing the barriers that were reported for the year. Based on the reporting received, each service provider has been able to minimize several barriers that were reported previously. All providers reported that even though parts of their goals were accomplished, there is still more work to be done in helping clients access quality oral health care by continuing to seek out new providers in their area, educate health professionals, and the minimize stigma.</p> <p>All direct service providers successfully reported the progress of their plan of action to the program planner for FY 14-15. Progress is also reported in quarterly reports that are submitted to the Administrative Agency.</p>	<p><b>Objective 2:</b> Address Need, Use, Barriers, and Gaps in Oral Health Care.</p> <p>Tasks for Year 3 of the objective listed above:</p> <ul style="list-style-type: none"> <li>Evaluate the effectiveness of the Plan of Action and changes implemented to address the barriers and gaps in accessing Oral Health Care.</li> <li>Develop a comprehensive report of the three year progress of this goal.</li> </ul> <p>Objective 2 (Activities):</p> <ul style="list-style-type: none"> <li>Review updates to Plans of Action submitted by service providers and determine if the plans were effective in eliminating/minimizing barriers.</li> <li>Work with service providers to gather more information regarding specific barriers that were eliminated or minimized. Make appropriate changes to service providers' Plans of Action to reflect findings.</li> <li>Administer Comprehensive Needs Assessment to identify use, need, barriers, and gaps in all three HSDAs and identify which barriers/gaps were minimized or eliminated.</li> <li>Monitor progress of goals in service providers' Plans of Action via updates midway through the year and at the end of the grant year.</li> <li>Develop a report on what barriers and/or gaps were eliminated/minimized, what challenges there were to address these barriers and gaps, what actions were taken, and if any other barriers/gaps were identified that were not previously foreseen.</li> </ul>

**PRODUCTIVITY REPORT FY 2015 AND WORK PLAN FY 2016**

Applicant Organization: **South Texas Development Council** – Webb, Jim Hogg, Starr, Zapata, Cameron, Hidalgo, Willacy, Aransas, Bee, Brooks, Duval, Jim Wells, Kenedy, Kleberg, Live Oak, McMullen, Nueces, Refugio, and San Patricio Counties

Period Covered: Starting October 01, 2014 Ending September 30, 2015

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY2016
<p><b>Ryan White Administrative Agency - RWAA</b> (Texas Department of State Health Services)</p> <p><u>Administrative Agency - South Texas Development Council</u></p> <p><b>Ryan White Administrative Agency – RWSD</b> (Texas Department of State Health Services)</p> <p><u>Service Delivery</u></p>	<p><b>Objective 3:</b></p> <p>Develop and implement strategies to engage People Living HIV/AIDS (PLWHA) that know their status and are out of care into medical care.</p> <p>Tasks for Year 2 of the objective listed above:</p> <ul style="list-style-type: none"> <li>• Work with service providers in updating and implementing their Strategic Plans.</li> </ul> <p>Describe how the AA intends to achieve the objective.</p> <ul style="list-style-type: none"> <li>• The AA Planner will review the Strategic Plans that were submitted by the providers and determine if the plans are in fact effective in retaining people in care and re-engaging people back into care. The AA planner will work closely with the providers in an effort to maximize service care linkage for people not in care.</li> </ul>	<p>The STDC HIV Program Planner is in the process of reviewing the progress made in each HSDA to develop a comprehensive report at the end of the three years.</p> <p>Performance Measure is 100% completed.</p> <p>Service providers successfully updated and submitted their Strategic Plans to the previous AA Program Planner and were successful in implementing Strategic Plans for FY14-15. The current AA Planner also worked with service providers in updating their Strategic Plans for Year 3 of the Comprehensive Plan and were submitted to the Program Planner. Service providers also reported progress on their strategies to engage PLWHA that know their status and are out of care to get them back into care in their quarterly reports.</p> <p>The AA Planner worked with service providers when they were submitting updates to their FY14-15 Strategic Plans and found that much effort was put into place to retain people in care and to re-engage people to get back into care. In large part, activities were successful. Some service providers had a little more difficulty due to people moving frequently or having phone numbers and ways of contacting them change throughout the course of the year. Service providers will continue to pursue people into re-engaging them back into care and help retain people in care. The Program planner will work closely with service providers to maximize efforts for care linkage for people not in care and to identify barriers to care, so that staff can develop activities and plans to keep people retained in care.</p>	<p><b>Objective 3:</b></p> <p>Develop and implement strategies to engage People Living with HIV/AIDS (PLWHA) that know their status and are out of care in to medical care.</p> <p>Tasks for Year 3 of the objective listed above:</p> <ul style="list-style-type: none"> <li>• Work with service providers in updating and implementing their Strategic Plans.</li> <li>• Evaluate the effectiveness of the Strategic Plans on the service delivery system.</li> </ul> <p>Objective 3 (Activities):</p> <ul style="list-style-type: none"> <li>• Review Strategic Plans that are submitted and determine if plans are effective in retaining people in care and re-engaging people back into care.</li> <li>• Evaluate progress of the Strategic Plans from each HSDA made at the end of the year.</li> <li>• Work with service providers to update their Strategic Plans with achievable goals.</li> <li>• Monitor progress of attaining goals via Quarterly Reports.</li> </ul>

**PRODUCTIVITY REPORT FY 2015 AND WORK PLAN FY 2016**

Applicant Organization: **South Texas Development Council** – Webb, Jim Hogg, Starr, Zapata, Cameron, Hidalgo, Willacy, Aransas, Bee, Brooks, Duval, Jim Wells, Kenedy, Kleberg, Live Oak, McMullen, Nueces, Refugio, and San Patricio Counties

Period Covered: Starting October 01, 2014 Ending September 30, 2015

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY2016
<p><b>Ryan White Administrative Agency – RWSD (Texas Department of State Health Services)</b></p> <p><u>Service Delivery</u></p>	<p><b>Ryan White Service Delivery Measures:</b></p> <p>1. The South Texas Development Council shall ensure that no more than ten percent of the Ryan White Service Delivery allocation is expended by service providers (subcontractors) for administrative costs.</p> <p>2. The South Texas Development Council shall use Ryan White Service Delivery funds to provide at least one service to (1,895) unduplicated clients and 35,000 units during Project Year (FY) 2015 (09/01/14 – 08/31/15). Objectives related to the # of persons and units to be provided must be reflected on Table 1: Services Priorities, Allocations, and Objectives.</p> <p>3. The South Texas Development Council will complete a proposed Table 1 for each HSDA for RWSD funds.</p> <p>4. The South Texas Development Council will complete and correct Ryan White Service Delivery contracts in ARIES no later than 30 days after the first day of the contract year (i.e., 09/01/14).</p> <p>5. The South Texas Development Council shall monitor the delivery of HIV services against the Estimated Units of Services and Unduplicated Clients to be served in the Initial ARIES contracts.</p> <p>Valley AIDS Council:  Contract Amount – Base \$ 954,352.00  Contract Amount – Suppl. \$ 127,586.00  Contract Amount Award: \$ 1,081,938.00</p> <p>Coastal Bend Wellness Foundation:  Contract Amount – Base \$ 479,381.00  Contract Amount – Suppl. \$ 95,016.00  Contract Amount Award: \$ 574,397.00</p> <p>City of Laredo Health Department:  Contract Amount – Base \$ 378,321.00  Contract Amount – Suppl. \$ 37,088.00  Contract Amount Award: \$ 415,409.00</p> <p><b>Total Award Allocations: \$ 2,071,744.00</b></p>	<p>Performance Measure is 100% completed. STDC monitored administrative costs and ensured that no more than 10% was expended by subcontractors in administrative costs during the contract term.</p> <p>There was a total of <u>1,539</u> unduplicated clients’ serviced year to date and <u>34,335</u> units delivered under Ryan White Service Delivery Base Contract. There was a total of <u>321</u> unduplicated clients’ serviced year to date and <u>569</u> units delivered under Ryan White Supplemental. This performance measure is still on-going and is more than 81% completed.</p> <p>Performance Measure is 98% completed. STDC monitored Tables 1s for the CLHD, CBWF and VAC and ensured 98% expenditure of the delivery of HIV Services to meet performance measure.</p> <p>Performance Measure is 90% completed. STDC monitored the delivery of HIV services and expended \$256,133.72 of the AA Award Total \$284,000.00.</p> <p>The South Texas Development Council continually monitored all direct service providers (i.e., CLHD, CBWF and VAC) and ensured a 98% contract expenditure in the amount of \$2,026,484.09 of the \$2,071,744.00 awarded to South Texas HSDAs in Ryan White SD funds as follows:</p> <p>Valley AIDS Council:  Contract Amount – Base Expended \$ 920,513.91  Contract – Program Income Gen. \$ 40,837.28  Contract Amount – Suppl. Expended \$ 89,290.82  Contract Amount Award Expended: \$ 1,050,642.01</p> <p>Coastal Bend Wellness Foundation:  Contract Amount – Base Expended \$ 479,190.71  Contract Amount – Suppl. Expended \$ 95,016.00  Contract Amount Award Expended: \$ 574,206.71</p> <p>City of Laredo Health Department:  Contract Amount – Base Expended \$ 369,575.75  Contract Amount – Suppl. Expended \$ 32,059.62  Contract Amount Award Expended: \$ 401,635.37</p> <p><b>Total Award Expended: \$ 2,026,484.09</b></p>	<p><b>Ryan White Service Delivery Measures:</b></p> <p>1. The South Texas Development Council shall ensure that no more than ten percent of the Ryan White Service Delivery allocation is expended by service providers (subcontractors) for administrative costs.</p> <p>2. The South Texas Development Council shall use Ryan White Service Delivery funds to provide at least one service to (2,331) unduplicated clients and 23,287 units during Project Year (FY) 2015 (09/01/15 – 03/31/16). Objectives related to the # of persons and units to be provided must be reflected on Table 1: Services Priorities, Allocations, and Objectives.</p> <p>3. The South Texas Development Council will complete a proposed Table 1 for each HSDA for RWSD funds.</p> <p>4. The South Texas Development Council will complete and correct Ryan White Service Delivery contracts in ARIES no later than 30 days after the first day of the contract year (i.e., 09/01/15).</p> <p>5. The South Texas Development Council shall monitor the delivery of HIV services against the Estimated Units of Services and Unduplicated Clients to be served in the Initial ARIES contracts.</p> <p>Valley AIDS Council:  Contract Amount – Base \$ 611,263.00  Contract Amount – Suppl. (TBA) \$ 0.00  Contract Amount Award: \$ 611,263.00</p> <p>Coastal Bend Wellness Foundation:  Contract Amount – Base \$ 297,996.00  Contract Amount – Suppl. (TBA) \$ 0.00  Contract Amount Award: \$ 297,996.00</p> <p>City of Laredo Health Department:  Contract Amount – Base \$ 245,185.00  Contract Amount – Suppl. (TBA) \$ 0.00  Contract Amount Award: \$ 245,185.00</p> <p><b>Total Award Allocations: \$ 1,154,444.00</b></p>

**PRODUCTIVITY REPORT FY 2015 AND WORK PLAN FY 2016**

Applicant Organization: **South Texas Development Council** – Webb, Jim Hogg, Starr, Zapata, Cameron, Hidalgo, Willacy, Aransas, Bee, Brooks, Duval, Jim Wells, Kenedy, Kleberg, Live Oak, McMullen, Nueces, Refugio, and San Patricio Counties

Period Covered: Starting October 01, 2014 Ending September 30, 2015

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY 2016
<p><b>State Services (Texas Department of State Health Services)</b></p> <p><b><u>Administrative Agency - South Texas Development Council</u></b></p>	<p><b>State Services Measures:</b></p> <ol style="list-style-type: none"> <li>The South Texas Development Council shall ensure that no more than ten percent or approved amount of the State Services allocation is expended by service providers (subcontractors) for administrative costs.</li> <li>The South Texas Development Council shall use State Services funds to provide at least one service to <u>(1,138)</u> unduplicated clients and 16,000 units during Project Year (FY) 2015 (09/01/14 – 08/31/15). Objectives related to the # of persons and units to be provided must be reflected on Table 1: Services Priorities, Allocations, and Objectives.</li> <li>The South Texas Development Council will complete a proposed Table 1 for each HSDA for SS funds.</li> <li>The South Texas Development Council will complete and correct Ryan White Service Delivery and State Services contracts in ARIES no later than 30 days after the first day of the contract year (i.e., 09/01/14).</li> <li>The South Texas Development Council shall monitor the delivery of HIV services against the Estimated Units of Services and Unduplicated Clients to be served in the Initial ARIES contracts.</li> </ol> <p>The South Texas Development Council will contract and monitor all direct service providers to ensure that 100% of the \$ 550,201.00 awarded to South Texas is fully expended.</p> <p><u>Brownsville HSDA:</u> Valley AIDS Council                      \$ 262,587.00</p> <p><u>Corpus Christi HSDA:</u> Coastal Bend AIDS Foundation        \$ 153,914.00</p> <p><u>Laredo HSDA:</u> City of Laredo Health Department    \$ 133,700.00</p> <p><b>Total Award:                                \$ 550,201.00</b></p>	<p>Performance Measure is 100% completed. The South Texas Development Council ensure that no more than ten percent or the negotiated percent approved by DSHS was expended by subcontractors for administrative costs.</p> <p>Performance Measure is 100% completed. The South Texas Development Council utilized State Services funds to provide at least one service to clients. A total of <u>1,598</u> unduplicated clients were serviced and <u>24,555</u> units were delivered under the State Services Program.</p> <p>Performance Measure is 100% completed. STDC completed a Table 1 for State Service funds for Brownsville, Corpus Christi and Laredo HSDAs.</p> <p>Performance Measure is 100% completed. STDC met the required final performance measures.</p> <p>Performance Measure is 100% completed. STDC monitored delivery of HIV services, the estimated units of services and unduplicated clients in ARIES contracts through the end of the term.</p> <p>Performance Measures is 93% completed. STDC continually monitored all direct service providers (i.e., CLHD, CBWF and VAC) and ensured a 93% contract expenditure in the amount of \$509,730.30 of the \$550,201.00 awarded to South Texas HSDAs in State Service Funds as follows:</p> <p><u>Valley AIDS Council:</u> Contract Amount Expended            \$ 231,341.43</p> <p><u>Coastal Bend Wellness Foundation:</u> Contract Amount Expended            \$ 153,850.61</p> <p><u>City of Laredo Health Department:</u> Contract Amount Expended            \$ 124,538.26</p> <p><b>Total Award Expended:                    \$ 509,730.30</b></p>	<p><b>State Services Measures:</b></p> <ol style="list-style-type: none"> <li>The South Texas Development Council shall ensure that no more than ten percent or approved amount of the State Services allocation is expended by service providers (subcontractors) for administrative costs.</li> <li>The South Texas Development Council shall use State Services funds to provide at least one service to <b>(1,030)</b> unduplicated clients and <b>(21,226)</b> units during Project Year (FY) 2016 (09/01/15 – 08/31/16). Objectives related to the # of persons and units to be provided must be reflected on Table 1: Services Priorities, Allocations, and Objectives.</li> <li>The South Texas Development Council will complete a proposed State Services Table 1 for each HSDA (i.e., Brownsville, Corpus Christi and Laredo) for FY15-16.</li> <li>The South Texas Development Council will enter complete and correct State Services contracts in ARIES and following required naming convention no later than 30 days after the first day of the contract year (i.e., 9/30/15).</li> <li>The South Texas Development Council shall monitor the delivery of HIV services against the Estimated Units of Services and Unduplicated Clients to be served in the Initial ARIES contracts.</li> </ol> <p>The South Texas Development Council will contract and monitor all direct service providers to ensure that 100% of the \$ 550,201.00 awarded to South Texas is fully expended.</p> <p><u>Brownsville HSDA:</u> Valley AIDS Council                      \$ 275,263.00</p> <p><u>Corpus Christi HSDA:</u> Coastal Bend AIDS Foundation        \$ 146,218.00</p> <p><u>Laredo HSDA:</u> City of Laredo Health Department    \$ 140,110.00</p> <p><b>Total Award:                                \$ 561,591.00</b></p>

**PRODUCTIVITY REPORT FY 2015 AND WORK PLAN FY 2016**

Applicant Organization: **South Texas Development Council** - Webb, Zapata, Starr and Jim Hogg Counties

Period Covered: Starting October 01, 2014 Ending September 30, 2015

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY 2016
<p><b>TCEQ (Texas Commission on Environmental Quality)</b></p>	<p>I. Maintain the South Texas Regional Solid Waste Management Plan Amendment to comply with the latest state solid waste management plan, including the closed landfill inventory</p> <p>II. Conduct activities associated with coordination of the program in the region.</p> <p>III. Conduct activities associated with implementation of projects and public meetings</p> <p>IV. Conduct activities associated with the actual funding of projects.</p>	<ul style="list-style-type: none"> <li>▪ I-a. Plan amendment completed and submitted to TCEQ for review and approval.</li> <li>▪ I-b. Closed Landfill completed and submitted to TCEQ for review and approval.</li> <li>▪ II-a. Completed the required program application for the continuation of the program.</li> <li>▪ II-b. Maintain a Solid Waste Advisory Committee which meets at least on a quarterly basis.</li> <li>▪ II-c. Provided technical assistance, to entities and individuals within the region pertaining to solid waste management.</li> <li>▪ II-d. Served as a central point of contact for the TCEQ for solid waste management outreach, education, and training programs.</li> <li>▪ II-e. Maintained a resource center that contains a collection of regional solid waste information and reference materials.</li> <li>▪ II-f. Review pre-applications, permits and registration applications for municipal solid waste management facilities to be located within the region.</li> <li>▪ II-g. If necessary, conduct additional regional solid waste management data. Collect, analyze, and maintain current data and information concerning the status of municipal solid waste activities in the region.</li> </ul>	<ul style="list-style-type: none"> <li>▪ I-a-1. Received approval and adoption by the TCEQ.</li> <li>▪ I-b-2. Received approval and adoption by the TCEQ.</li> <li>▪ II-a-1. Complete the required program application for the continuation of the program.</li> <li>▪ II-b-1. Maintain a Solid Waste Advisory Committee which meets at least on a semi-annual basis.</li> <li>▪ II-c-1. Provide technical assistance, to entities and individuals within the region pertaining to solid waste management.</li> <li>▪ II-d-1. Serve as a central point of contact for the TCEQ for solid waste management outreach, education, and training programs.</li> <li>▪ II-e-1. Maintain a resource center that contains a collection of regional solid waste information and reference materials.</li> <li>▪ II-f-1. Review pre-applications, permits and registration applications for municipal solid waste management facilities to be located within the region.</li> <li>▪ II-g-1. If necessary, conduct additional regional solid waste management data collection, analyze, and maintain current data and information concerning the status of municipal solid waste activities in the region.</li> <li>▪ III-a-1. Prepare a proposed implementation funding plan prior to the public meetings, if necessary.</li> </ul>

**PRODUCTIVITY REPORT FY 2015 AND WORK PLAN FY 2016**

Applicant Organization: **South Texas Development Council** - Webb, Zapata, Starr and Jim Hogg Counties

Period Covered: Starting October 01, 2014 Ending September 30, 2015

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY 2016
<p><b>TCEQ (Texas Commission on Environmental Quality)</b></p>		<ul style="list-style-type: none"> <li>▪ III-a. Prepared an implementation funding plan.</li> <li>▪ III-b. Conducted a public meeting in the region associated with presenting the funding plan.</li> <li>▪ III-c. Submitted Funding plan for TCEQ approval.</li> <li>▪ III-d. Conducted a public notice to announce the availability of funding for projects in the region.</li> <li>▪ III-e. Select and award project for funding on a competitive basis.</li> <li>▪ III-f. Provided information on the projects selected for funding to the TCEQ.</li> <li>▪ IV. Awarding of funds to grant recipients.</li> <li>▪ V. Successfully closed-out projects.</li> </ul>	<ul style="list-style-type: none"> <li>▪ III-b-1. Conduct at least one public meeting in the region associated with presenting the funding plan, if necessary.</li> <li>▪ III-c-1. Submit Funding plan for TCEQ approval, if applicable.</li> <li>▪ III-d-1. Conducted a Request for Applications (RFA) process to announce the availability of funding for projects.</li> <li>▪ III-e-1. Select and awarded projects for funding on a competitive basis.</li> <li>▪ III-f-1. Provided information on the project selected for funding to the TCEQ for review and approval.</li> <li>▪ Develop contracts for the FY2016 17 Grants Program pass-thru funds in the amount of \$139,396.00 with four entities: Jim Hogg County; Starr County Webb County and the City of Laredo.</li> </ul>