

**PRODUCTIVITY REPORT FY 2013 AND WORK PLAN FY 2014**

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

Period Covered: Starting October 01, 2012      Ending September 30, 2013

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FOR FY 2014
<p><b>AREA AGENCY ON AGING</b></p>	<ul style="list-style-type: none"> <li>• Provide 1,700 a regional, locally-based system for information and assistance.</li>   <li>• Provide a regional, locally-based system of 174,550 congregate meals designed to promote good health and to prevent illness.</li>   <li>• Provide a regional, locally-based system designed to promote good health and to prevent illness and to provide 117,880 home delivered meals.</li>   <li>• Provide a regional, locally-based system of services designed to assist with daily living through the provision of 5,512 hours of personal assistance &amp; homemaker services.</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 825 resident contacts</li> </ul>	<p>Incorporated into Administrative duties throughout the reporting period, including access through a national toll free number. 1,413 units to 1,356 unduplicated persons enhanced information and assistance.</p> <p>159,150 congregate meals were provided this reporting period 1,412 unduplicated persons. (Includes Federal and Local funded meals)</p> <p>103,486 home delivered meals were provided to 770 elderly this reporting period. (Includes Federal and Local funded meals)</p> <p>A total of 5,143.5 hours of personal assistance &amp; homemaker services were provided this reporting period. Servicing a total of 98 unduplicated persons.</p> <p>Advocacy &amp; Assistance services were provided to Nursing Facility residents throughout this reporting period. A total of 1,424 resident contacts, much more than projected.</p>	<ul style="list-style-type: none"> <li>• Provide a regional, locally-based system for information and assistance. A total of 1,625 units of service.</li>   <li>• Provide a regional, locally-based system of 153,319 congregate meals designed to promote good health and to prevent illness. DADS and all other units. If funding is sustained.</li>   <li>• Provide a regional, locally-based system designed to promote good health and to prevent illness and to provide 97,088 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 5,485 hours of personal assistance &amp; homemaker services. Targeting a total of 105 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 1,000 resident contacts.</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, with transportation services with a total of 105,544 one way trips.</li>   <li>• Provide a regional, locally-based system designed to increase residential repairs and service 157 units.</li>   <li>• Provide a regional, locally-based system of Case Management services that include care coordination and caregiver support coordination hours/units totaling 2,100.</li>   <li>• Provide a regional, locally-based system designated to uphold the rights of the vulnerable elderly through benefits counseling under legal assistance services.</li>   <li>• Provide a regional, locally-based system of 400 units of services designed to increase health promotions activities.</li>   <li>• Provide a regional, locally-based system that includes 4,336 hours/units of in-home respite services designed to provide relief to caregivers.</li> </ul>	<p>A total of 108,027 trips were provided to 454 elderly this reporting period.</p> <p>147 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 1,555 hours of Case Management services were provided to 416 elderly persons.</p> <p>A total of 1,506.02 hours/units were provided of benefits counseling (legal assistance) services during this reporting period to 656 persons with federal and CMS funding.</p> <p>A total of 346 units were provided to 314 elderly persons including Health Screening and Health Maintenance under that increase health promotion.</p> <p>A total of 4,188.5 hours/units of in-home respite services were provided to 53 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 585 individuals with a total of 98,003 on way trips.</li>   <li>• Provide a regional, locally-based system designed to increase residential repairs targeting 150 individuals.</li>   <li>• Provide a regional, locally-based system of Case Management services that include care coordination and caregiver support coordination totaling 1,825 hours/units. To 424 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 600 individuals.</li>   <li>• Provide a regional, locally-based system designated to increase health promotion to 275 elderly</li>   <li>• Provide a regional, locally-based system that includes 4,336 hours/units of in-home respite services designed to provide relief to caregivers.</li> </ul>

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<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.
	Provide 2 basic correction officer courses	Provided 3 basic correction officer courses	Enroll 40 individuals into the basic peace officer certification course.
	Provide 2 basic peace officer certification courses	Provided 2 basic peace officer certification courses	Certify 35 individuals passing the basic peace officer certification course.
	Enroll 40 individuals into the basic peace officer certification course.	Enrolled 34 individuals into the basic peace officer certification course.	Enroll 80 individuals into the basic correction officer courses.
	Enroll 35 individuals into the basic correction officer courses.	Enrolled 24 individuals into the basic correction officer courses.	Certify 60 individuals passing the basic correction officer course.
	Have 1200 individuals attend and pass intermediate and advanced TCLEOSE certified courses.	Had 3,239 individuals attended and passed intermediate and advanced TCLEOSE certified courses.	Have 2800 individuals attend and pass intermediate and advanced TCLEOSE certified courses.
	Conduct 120 intermediate or advanced TCLEOSE certified courses.	Conducted 170 intermediate or advanced TCLEOSE certified courses.	Provide 49,000 contact hours.
	Provide 60,000 contact hours.	Provided 59,182 contact hours.	
	Certify 35 individuals with basic corrections officer certification.	Certified 24 individuals with basic corrections officer certification.	
	Certify 40 individuals with basic peace officer certification.	Certified 34 individuals with basic peace officer certification.	

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PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FOR FY 2014
<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-53	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 FY2012 Agreement was conducted	Number of CJAC meetings held at which business related to services listed in the FY2012 Agreement was conducted-1	Number of CJAC meetings held at which business related to services listed in the FY2012 Agreement was conducted
	Number of grant application workshops conducted	Number of grant application workshops conducted-4	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-42	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-14	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-13	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-57	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-13	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-0	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-0	Number of requests from media outlets (radio, newspaper, television, etc) received by the COG related to services in the current or prior Agreements

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<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 Co-Payment Assistance to 362 unduplicated households for a total of \$225,421.31 in services.</p> <p>Provided Elderly and Disabled Assistance to 1,053 unduplicated households for a total of \$770,343.43 in services.</p> <p>Provided Energy Crisis Assistance to 32 unduplicated households for a total of \$12,877.73 in 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 61 individuals to address needs and services to transition household out of poverty.</p> <p>Provided job training assistance to 19 individuals.</p> <p>Provided gas card assistance to 44 individuals.</p> <p>Provided school supplies to 305 individuals.</p>	<p>Provide Case Management Services to individuals to transition them out of poverty.</p>

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<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.
	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 2012, 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 Laredo for the El Portal Shopping Center. Provided technical assistance to Zapata County EDC, on the master county plan project.	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 2014
<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: 31,313.36-Current</li> </ul> </li> <li>b. Loan Requests: <ul style="list-style-type: none"> <li>• No new loan requests have been received.</li> </ul> </li> </ul>	<p>To make/service four to six (4-6) loans of up to \$50,000 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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<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</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) 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 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>

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<b>Homeland Security</b>	<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><u>Planning:</u> Provide to the THSSAA information on governance structure and charter for Regional Planning Commission/Council of Governments including advisory committees</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>Planning:</u> Provided to the THSSAA information on governance structure and charter for Regional Planning Commission/Council of Governments including advisory committees</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> 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>

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<b>Homeland Security</b>	<p>Participate in advisory committee and working groups for local, regional and state planning.</p> <p>Work with local jurisdictions and subject matter experts to assess the risks and threats of man-made, technological and natural hazards and identify gaps in regional capabilities.</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>Develop 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>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>Review, prioritize, approve and submit local projects to sustain and close gaps in capabilities at the direction of the THSSAA.</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>Worked with local jurisdictions and subject matter experts to assess the risks and threats of man-made, technological and natural hazards and identify gaps in regional capabilities.</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>Developed 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>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>Reviewed, prioritized, approved and submitted local projects to sustain and close gaps in capabilities at the direction of the THSSAA.</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>Review, update, and implement a regional methodology for risk-informed allocation of DHS Homeland Security Grant Program funding for local jurisdiction projects.</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 workgroups for the review and update of the Regional State Preparedness Report to identify gaps in regional capabilities</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>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>Coordinate development of regional Mass Fatality Plan</p> <p>Submit the methodology, allocation process, meeting minutes and any other required supporting documentation by the date specified by the THSSAA.</p> <p>Respond to request for information from DHS, TDEM, THSSAA, the Texas Office of Homeland Security, and/or other homeland security programs.</p>

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<b>PROGRAM</b>	<b>PERFORMANCE MEASURES</b>	<b>ACTUAL PERFORMANCE FY 2013</b>	<b>WORK PLAN FY 2014</b>
	<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> </ul> <p>Developing protection/prevention plans for critical infrastructure and key resources</p> <p>Assist with regional Multi-Agency Coordination Centers (MACC).</p> <p>Where beneficial, purchase equipment for local and regional projects managed by the COGs.</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> </ul> <p>Developed protection/prevention plans for critical infrastructure and key resources</p> <p>Assisted with regional Multi-Agency Coordination Centers (MACC).</p> <p>Where beneficial, purchased equipment for local and regional projects managed by the COGs.</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>

**PRODUCTIVITY REPORT FY 2013 AND WORK PLAN FY 2014**

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, 2012      Ending September 30, 2013

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY2014																																				
<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, 2013 through January 31, 2014.</p> <p>South Texas Development Council – HASA</p> <p>a. <u>135 households</u> will receive TBRA</p> <p>b. <u>96 households</u> will receive STRMU</p> <p>c. <u>204 households</u> will receive HOPWA-funded Supportive Services</p> <p>d. <u>6 households</u> will receive Permanent Housing Placement</p> <p>Budget projections are as follows:</p> <table border="0"> <tr><td>STRMU</td><td>\$ 75,485</td></tr> <tr><td>TBRA</td><td>\$ 618,204</td></tr> <tr><td>Supportive Services</td><td>\$ 81,870</td></tr> <tr><td>Permanent Housing Placement</td><td>\$ 3,000</td></tr> <tr><td><u>Administration</u></td><td><u>\$ 41,141</u></td></tr> <tr><td>Total Expenditures:</td><td>\$ 819,700</td></tr> </table>	STRMU	\$ 75,485	TBRA	\$ 618,204	Supportive Services	\$ 81,870	Permanent Housing Placement	\$ 3,000	<u>Administration</u>	<u>\$ 41,141</u>	Total Expenditures:	\$ 819,700	<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, 2012 – January 2013.</p> <p>South Texas Development Council – HASA</p> <p>a. <u>140 households</u> will receive TBRA</p> <p>b. <u>109 households</u> will receive STRMU</p> <p>c. <u>226 households</u> will receive HOPWA-funded Supportive Services</p> <p>d. <u>7 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>\$ 76,510</td></tr> <tr><td>TBRA</td><td>\$ 520,616</td></tr> <tr><td>Supportive Services</td><td>\$ 76,718</td></tr> <tr><td>Permanent Housing Placement</td><td>\$ 1,850</td></tr> <tr><td><u>Administration</u></td><td><u>\$ 38,139</u></td></tr> <tr><td>Total Expenditures:</td><td>\$ 713,833</td></tr> </table> <p>Performance Measure is ongoing and on target. 100% complete.</p>	STRMU	\$ 76,510	TBRA	\$ 520,616	Supportive Services	\$ 76,718	Permanent Housing Placement	\$ 1,850	<u>Administration</u>	<u>\$ 38,139</u>	Total Expenditures:	\$ 713,833	<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, 2014 through January 31, 2015.</p> <p>South Texas Development Council – HASA</p> <p>e. <u>142 households</u> will receive TBRA</p> <p>f. <u>60 households</u> will receive STRMU</p> <p>g. <u>173 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>\$ 32,964</td></tr> <tr><td>TBRA</td><td>\$ 597,879</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>\$ 39,057</u></td></tr> <tr><td>Total Expenditures:</td><td>\$ 753,322</td></tr> </table>	STRMU	\$ 32,964	TBRA	\$ 597,879	Supportive Services	\$ 80,422	Permanent Housing Placement	\$ 3,000	<u>Administration</u>	<u>\$ 39,057</u>	Total Expenditures:	\$ 753,322
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**PRODUCTIVITY REPORT FY 2013 AND WORK PLAN FY 2014**

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Period Covered: Starting October 01, 2012      Ending September 30, 2013

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY2014
<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 subcontract 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 contract year.</li> <li>The South Texas Development Council will submit complete quarterly reports according to the Reporting Due Dates listed in this contract.</li> <li>The South Texas Development Council will 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 perform programmatic and financial monitoring of subcontractors according to Contractor’s established internal policies, procedures, and schedules.</li> <li>The South Texas Development Council will implement a quality management (QM) system according to the South Texas Development Council established QM Plan.</li> <li>The South Texas Development will distribute all service delivery 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 09/01/2012-08/31/2013.</p> <p>Performance Measure is 100% completed. STDC executed all Ryan White SD and State Services Contracts with City of Laredo Health Department, Coastal Bend Wellness Foundation and Valley AIDS Council.</p> <p>Performance Measure is 100% completed. STDC submitted on quarterly reports to DSHS as indicated on the due dates listed in the contract.</p> <p>Performance Measure is 96% completed. STDC managed to ensure a total of 96% expenditure by the end of the contract term of the FY13 Ryan White SD contract amounts funded for CLHD, CBWF and VAC.</p> <p>Performance Measure is 100% completed. During FY2013 conducted all Clinical/Case Management Monitoring Visits accordingly for City of Laredo Health Department, Coastal Bend Wellness Foundation and Valley AIDS Council. The Financial and Programmatic Site Visits are scheduled for FY14 as per the Risk Assessment Tool.</p> <p>Performance Measure is 100% completed. STDC maintains its Quality Management System. The Program Coordinator worked on and implemented its FY13 Quality Management Plan.</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> <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., 9/1/13).</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., 9/1/13).</li> <li>The South Texas Development Council shall implement a quality management (QM) system according to the Contractor’s established QM Plan. The contractor QM plan must be submitted no later than 30 days after the first day of the contract year.</li> <li>The South Texas Development Council 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>

**PRODUCTIVITY REPORT FY 2013 AND WORK PLAN FY 2014**

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Period Covered: Starting October 01, 2012 Ending September 30, 2013

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY2014
<p><b>Ryan White Administrative Agency - RWAA</b> (Texas Department of State Health Services)</p> <p><u><b>Administrative Agency - South Texas Development Council</b></u></p>	<p><b>Comprehensive Plan</b></p> <p><b>Goal I: Address top ranking In-Care Population Needs, Uses, Barriers, and Gaps from the 2006 and 2009 Needs Assessment.</b></p> <p>Objective 1: Address Need, Use, Barriers, and Gaps in Ambulatory/Outpatient Medical Care.</p> <p>Objective 2: Address Need, Use, Barriers, and Gaps in Oral Health Care.</p> <p>Objective 3: Address Need, Use, Barriers, and Gaps in Health Insurance Programs.</p> <p>Objective 4: Address Need, Use, Barriers, and Gaps in AIDS Pharmaceutical Assistance.</p> <p>Objective 5: Address Need, Use, Barriers, and Gaps in Food Bank/Home Delivered Meals.</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.</li> <li>Develop a comprehensive report on the three year progress of this goal.</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> </ul>	<p>Performance Measure is 100% completed.</p> <p>Performance Measure is 100% completed.</p> <p>Performance Measure is 100% completed.</p> <p>Performance Measure is 100% completed.</p> <p>Performance Measure is 100% completed.</p> <p>Performance Measure is 100% completed.</p> <p>Performance Measure is 100% completed.</p> <p>Performance Measure is 100% completed.</p> <p>Performance Measure is 100% completed.</p>	<p><b>Comprehensive Plan</b></p> <p><b>Goal I: Address top ranking In-Care Population Needs, Uses, Barriers, and Gaps from the 2006 and 2009 Needs Assessment.</b></p> <p><b>Goal 1:</b> Address Need, Use, Barriers, and Gaps in Outpatient/Ambulatory Medical Care.</p> <p>Tasks for Year 1 of the objective listed above:</p> <ul style="list-style-type: none"> <li>Determine the baseline number of clients currently accessing Ambulatory/Outpatient Medical Care.</li> <li>Determine the potential barriers in access to Ambulatory/Outpatient Medical Care in the Brownsville/Corpus Christi/Laredo HSDAs.</li> <li>Develop a corrective plan for any barriers identified in access to Ambulatory/Outpatient Medical Care in the Brownsville/Corpus Christi/Laredo HSDAs.</li> <li>Develop a plan of action to address the barriers and gaps when accessing Ambulatory/Outpatient Medical Care in the individual Health Service Delivery Areas.</li> <li>Implement the corrective action plan for any barriers identified in access to Ambulatory/Outpatient Medical Care in the Brownsville/Corpus Christi/Laredo HSDAs.</li> <li>Evaluate non Ryan White resources in the individual Health Service Delivery Area to ensure Ryan White is payor of last resort.</li> <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> </ul>

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Period Covered: <u>Starting October 01, 2012</u> <u>Ending September 30, 2013</u>			
PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY2014
<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>	<ul style="list-style-type: none"> <li>The comprehensive report will be put together by the AA Planner and it will contain the overall information that shows the progress that has been made throughout the three years.</li> </ul> <p><b>Goal II: Develop and implement strategies to engage People Living with HIV/AIDS (PLWHA) that know their status and are out of care into medical care.</b></p> <p>Objective 1: Identify barriers that prevent access and engagement into medical care.</p> <p>Tasks for Year 3:</p> <ul style="list-style-type: none"> <li>Review the STDC 2009 Needs Assessment to develop a review of barriers and gaps.</li> <li>Create guidance for the Strategic Plan in the individual Health Service Delivery Areas.</li> <li>Work with service providers in developing their Strategic Plans.</li> </ul> <p><b>Goal III: To increase the quantity and quality of HAB Tier I measures data entered into ARIES.</b></p> <p>Objective 1: Medical Visits: Percentage of clients with HIV infection who had two or more medical visits in an HIV care setting in the measurement year.</p> <p>Objective 2: CD4 T-cell count: Percentage of clients with HIV infection who had two or more CD4 T-cell counts performed in the measurement year.</p>	<p>Performance Measure is 100% completed.</p> <p>Performance Measure is 100% completed.</p> <p>Performance Measure is 100% completed. STDC worked with the service providers on implementing their 2010-2013 strategic plans to engage PLWHA's that know their status and are out of care into the medical care system. The plans include identifying barriers that prevent access and engagement into care, as well as how EIS programs in the Laredo and Corpus Christi HSDAs are overcoming these barriers.</p> <p>The updated Strategic Plans were submitted to STDC on: CLHD – July 13, 2012; CBAF – July 13, 2012 and VAC – July 16, 2012.</p> <p>Performance Measure is 100% completed.</p> <p>Performance Measure is 100% completed.</p> <p>Performance Measure is 100% completed.</p>	<ul style="list-style-type: none"> <li>The comprehensive report will be put together by the AA Planner and will contain the overall information that shows the progress that has been made throughout the three years.</li> </ul> <p><b>Goal 2:</b> Address Need, Use, Barriers, and Gaps in Health Insurance Programs.</p> <p>Tasks for Year 1 of the objective listed above:</p> <ul style="list-style-type: none"> <li>Determine the baseline number of clients currently accessing Health Insurance Programs.</li> <li>Survey clients in the individual Health Service Delivery Areas on potential barriers and gaps in accessing Health Insurance Programs.</li> <li>Compile a comprehensive report on barriers and gaps for accessing Health Insurance Programs in the individual Health Service Delivery Areas.</li> <li>Develop a plan of action to address the barriers and gaps when accessing Health Insurance Programs in the individual Health Service Delivery Areas.</li> <li>Evaluate the use of Health Insurance Programs and determine if funding increase or decreases are needed to continue services.</li> <li>Evaluate no Ryan White resources in the individual Health Service Delivery Areas to ensure Ryan White is payor of last resort. 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> </ul>





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Period Covered: Starting October 01, 2012 Ending September 30, 2013

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY2014
<p><b>Ryan White Administrative Agency – RWSD (Texas Department of State Health Services)</b></p> <p><u>Service Delivery</u></p>	<p>3. The South Texas Development Council will complete a Table 1 for each HSDA.</p> <p>4. The South Texas Development Council will monitor the delivery of HIV Services against the Estimated Units of Services shown in Table 1 of the applicant’s most recent application for delivery of service.</p> <p>5. The South Texas Development Council will meet other performance measures required in the final, approved supplemental performance measures (Table 1) to deliver these services.</p> <p>The South Texas Development Council will provide administrative services to direct service providers and expended \$274,000 awarded.</p> <p>The South Texas Development Council will contract and monitor all direct service providers to ensure that 100% of the \$2,178,663.96 awarded to South Texas is fully expended.</p> <p><u>Brownsville HSDA:</u>            Valley AIDS Council (Base+CF) \$ 1,131,852.23            Valley AIDS Council (Suppl.) \$ 64,816.00  <u>\$1,196,668.23</u>            Valley AIDS Council (Corpus Christi) \$ 25,000.00  <u>\$1,221,668.23</u></p> <p><u>Corpus Christi HSDA:</u>            Coastal Bend Wellness Found. (Base+CF) \$ 488,406.28            Coastal Bend Wellness Found. (Suppl.) \$ 0.00  <u>\$ 488,406.28</u></p> <p><u>Laredo HSDA:</u>            City of Laredo Health Dept (Base+CF) \$ 420,047.45            City of Laredo Health Dept (Suppl.) \$ 48,542.00  <u>\$ 468,589.45</u></p> <p><b>Total Award: \$ 2,178,663.96</b></p>	<p>Performance Measure is 100% completed.</p> <p>Performance Measure is 96% completed. STDC monitored Tables 1s for the CLHD, CBWF and VAC and ensured 96% expenditure of the delivery of HIV Services.</p> <p>Performance Measure is 96% completed. STDC met 96% of the final and approved performance measures to deliver HIV services.</p> <p>Performance Measure is 96% completed. STDC expended \$262,110.78 of the AA Award.</p> <p>The South Texas Development Council continually monitored all direct service providers (i.e., CLHD, CBWF and VAC) and ensured a 96% contract expenditure in the amount of \$2,080,645.00 of the \$2,178,663.96 awarded to South Texas HSDAs in Ryan White SD funds as follows:</p> <p>Valley AIDS Council:            Contract Amount – Base Expended \$ 997,827.16            Contract – Program Income Gen. \$ 48,923.27            Contract Amount – Suppl. Expended \$ 51,898.84            Contract Amount – C.C. Expended \$ 25,000.00  <u>Contract Amount Award Expended: \$ 1,123,649.27</u></p> <p>Coastal Bend Wellness Foundation:            Contract Amount – Base Expended \$ 488,406.28            Contract Amount – Suppl. Expended \$ 0.00  <u>Contract Amount Award Expended: \$ 488,406.28</u></p> <p>City of Laredo Health Department:            Contract Amount – Base Expended \$ 420,047.45            Contract Amount – Suppl. Expended \$ 48,542.00  <u>Contract Amount Award Expended: \$ 468,589.45</u></p> <p><b>Total Award Expended: \$ 2,080,645.00</b></p>	<p><b>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 <b>(1,890)</b> unduplicated clients during Project Year (FY) 2013 (09/01/13 – 08/31/14). 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 Table 1 for each HSDA for RWSD funds.</p> <p>4. 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>The South Texas Development Council will contract and monitor all direct service providers to ensure that 100% of the \$1,974,216.94 in HIV Ryan White SD awarded to South Texas is fully expended.</p> <p><u>Brownsville HSDA:</u>            Valley AIDS Council – Base \$1,004,581.00            Valley AIDS Council – Suppl. \$ 43,565.96            Valley AIDS Council – Corpus Christi \$ 25,000  <u>\$1,073,146.96</u></p> <p><u>Corpus Christi HSDA:</u>            Coastal Bend Wellness Found. - Base \$ 479,612.00            Coastal Bend Wellness Found. – Suppl. \$ 23,224.98  <u>\$ 502,836.98</u></p> <p><u>Laredo HSDA:</u>            City of Laredo Health Dept. - Base \$ 398,233.00            City of Laredo Health Dept. – Suppl. \$ 0.00  <u>\$ 398,233.00</u></p> <p><b>Total Award: \$1,974,216.94</b></p>

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Period Covered: Starting October 01, 2012 Ending September 30, 2013

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY 2014
<p><b>State Services</b> <b>(Texas Department of State Health Services)</b></p> <p><u><b>Administrative Agency - South Texas Development Council</b></u></p>	<p><b>State Services</b></p> <p>1. The South Texas Development Council will use State Services funds to provide at least one service to <u>906</u> unduplicated clients during Project Year (PY) 2013 (09/01/12 – 08/31/13). Objectives related to the number of persons and units to be provided must be reflected on Table 1: Services Priorities, Allocations, and Objectives.</p> <p>2. The South Texas Development Council will complete Table 1 for each HSDA.</p> <p>3. The South Texas Development Council will meet any other performance measures required in the final, approved supplemental performance measures (Table 1) to deliver these services.</p> <p>The South Texas Development Council will contract and monitor all direct service providers to ensure that 100% of the \$ 562,601.00 awarded to South Texas is fully expended.</p> <p><u>Brownsville HSDA:</u> Valley AIDS Council                      \$ 276,407</p> <p><u>Corpus Christi HSDA:</u> Coastal Bend AIDS Foundation        \$147,352</p> <p><u>Laredo HSDA:</u> City of Laredo Health Department    \$138,844</p> <p><b>Total Award:                                \$ 562,601</b></p>	<p>Performance Measure is 100% completed.</p> <p>There were a total of <u>1,025</u> unduplicated clients serviced under State Services.</p> <p>Performance Measure is 100% completed.</p> <p>Performance Measure is 100% completed.</p> <p>Performance Measures is 100% completed for contracts issued.</p> <p>Performance Measure is 88% completed for expended contract amounts.</p> <p><u>Valley AIDS Council:</u> Contract Amount Expended \$ 210,227.10</p> <p><u>Coastal Bend Wellness Foundation:</u> Contract Amount Expended \$ 147,352.00</p> <p><u>City of Laredo Health Department:</u> Contract Amount Expended \$ 137,754.35</p> <p><b>Total Award Expended: \$ 495,333.45</b></p>	<p><b>State Services Measures</b></p> <p>1. The South Texas Development Council will use State Services funds to provide at least one service to (994) unduplicated clients during Project Year (PY) 2014 (09/01/13 – 08/31/14). Objectives related to the number of persons and units to be provided must be reflected on Table 1: Services Priorities, Allocations, and Objectives.</p> <p>2. The South Texas Development Council will complete Table 1 for each HSDA.</p> <p>3. The South Texas Development Council will meet any other performance measures required in the final, approved supplemental performance measures (Table 1) to deliver these services.</p> <p>The South Texas Development Council will contract and monitor all direct service providers to ensure that 100% of the \$ 549,628.00 awarded to South Texas is fully expended.</p> <p><u>Brownsville HSDA:</u> Valley AIDS Council                      \$ 262,596</p> <p><u>Corpus Christi HSDA:</u> Coastal Bend AIDS Foundation        \$ 154,588</p> <p><u>Laredo HSDA:</u> City of Laredo Health Department    \$ 132,444</p> <p><b>Total Award:                                \$ 549,628</b></p>

## PRODUCTIVITY REPORT FY 2013 AND WORK PLAN FY 2014

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

Period Covered: Starting October 01, 2012 Ending September 30, 2013

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY 2014
<p><b>TCEQ</b> <b>(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 2013 AND WORK PLAN FY 2014**

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

Period Covered: Starting October 01, 2012 Ending September 30, 2013

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY 2014
<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> </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>▪ The FY2014 Grants Program is in the grant awarding process .</li> </ul>