

PRODUCTIVITY REPORT FY 2017 AND WORK PLAN FY 2018

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

Period Covered: Starting October 01, 2016 Ending September 30, 2017

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FOR FY 2018
<p>AREA AGENCY ON AGING</p>	<ul style="list-style-type: none"> • Provide 1,050 units of information, referral and assistance services through a regional, locally-based system. • Provide 131,000 congregate meals through a regional, locally-based system designed to promote good health and to prevent illness. • Provide 65,220 home delivered meals to homebound individuals through a regional, locally-based system designed to promote good health and to prevent illness. • 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 & homemaker services. Targeting a total of 103 unduplicated persons. • Provide Ombudsman services through a regional, locally-based system of services designed to uphold the rights of the vulnerable elderly residents of nursing home and meet resolved complaints at approved 85%. • 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 209 unduplicated persons and providing 1,254 units of service. 	<p>Incorporated into Administrative duties throughout the reporting period, including access through a national toll free number a total of 659 units of information, referral and assistance services were provided to 635 unduplicated persons</p> <p>171,040 congregate meals were provided to 1,331 unduplicated persons this reporting period. (Includes Federal, Local and Program Income funded meals)</p> <p>101,174 home delivered meals were provided to 567 elderly this reporting period. (Includes Federal, Local and Program Income meals)</p> <p>A total of 5,284 hours of personal assistance & homemaker services were provided this reporting period. Servicing a total of 107 unduplicated persons.</p> <p>Advocacy & Assistance services were provided to Nursing Facility residents throughout this reporting period with a 94% complaint resolution.</p> <p>A total of 251 persons were provided evidence based intervention services under the Matter of Balance/Falls Prevention and Diabetes self-management with a total of 1,409 units.</p>	<ul style="list-style-type: none"> • Provide 968 units of information, referral and assistance services through a regional, locally-based system. • Provide 133,000 congregate meals through a regional, locally-based system designed to promote good health and to prevent illness. • Provide 70,000 home delivered meals to homebound individuals through a regional, locally-based system designed to promote good health and to prevent illness. • Provide a regional, locally-based system of services designed to assist with daily living activities through the provision of 5,825 hours of personal assistance & homemaker services. Targeting a total of 108 unduplicated persons. • Provide Ombudsman services through a regional, locally-based system of services designed to uphold the rights of the vulnerable elderly residents of nursing home and meet resolved complaints at approved 85%. • 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 215 Unduplicated persons and providing 1,285 units of service.

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<p>AREA AGENCY ON AGING</p>	<ul style="list-style-type: none"> • Provide a regional, locally-based system of services designed to increase personal independence by providing transportation services to a total of 450 individuals with a total of 65,000 on way trips. • Provide a regional, locally-based system designed to increase residential repairs targeting 140 individuals. • Provide a regional, locally-based system of Case Management services that include care coordination and caregiver support coordination totaling 1,644 hours/units to 371 unduplicated persons. • Provide a regional, locally-based system designated to uphold the rights of the vulnerable elderly through benefits counseling services to target 712 individuals. • Provide a regional, locally-based system designated to increase health promotion under health maintenance services to 76 elderly • Provide a regional, locally-based system that includes 4,100 hours/units of in-home respite services designed to provide relief to caregivers. 	<p>A total of 88,039 trips were provided to 369 elderly this reporting period. (Includes Federal, Local and Program Income funded meals)</p> <p>134 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 1,524.84 hours of Case Management services were provided to 359 elderly persons.</p> <p>A total of 1316.22 hours/units were provided of benefits counseling (legal assistance) services during this reporting period to 692 persons with federal and CMS funding.</p> <p>A total of 74 units of health maintenance were provided to 56 persons that increase health promotion.</p> <p>A total of 4,568 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"> • Provide a regional, locally-based system of services designed to increase personal independence by providing transportation services to a total of 415 individuals with a total of 67,000 on way trips. • Provide a regional, locally-based system designed to increase residential repairs targeting 147 individuals. • Provide a regional, locally-based system of Case Management services that include care coordination and caregiver support coordination totaling 1,644 hours/units to 382 unduplicated persons. • Provide a regional, locally-based system designated to uphold the rights of the vulnerable elderly through benefits counseling services to target 700 individuals. • Provide a regional, locally-based system designated to increase health promotion under health maintenance services to 70 elderly • Provide a regional, locally-based system that includes 4,500 hours/units of in-home respite services designed to provide relief to caregivers.

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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, 2017 Ending September 30, 2018

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FOR FY 2018
<p>SOUTH TEXAS AGING AND DISABILITY RESOURCE CENTER</p> <p>LOCAL CONTACT AGENCY</p>	<ul style="list-style-type: none"> Point of contact for referrals from non-Medicaid nursing facility residents seeking additional information about available community-based long term services and supports. Provide public and private resources to support an individual and to explore the possibility of transition from facility to community-based services. Strengthen coordination between other ADRC’s, Long-Term Care Ombudsmen, Relocation Contractors, AAA, Centers for Independent Living, Local Authorities, Local Mental Health Authorities, Texas HHSC regional community services offices, and managed care organizations, etc. (i.e., “partner agencies”). Serve as a resource for hospital and nursing facility discharge planners and make referrals to the appropriate partner agencies for individuals who have been evaluated by a Level 2 Preadmission Screening and Resident Review (PASRR) for individuals determined to have a serious mental illness or intellectual and developmental disability (IDD) or a related condition. Enhance existing community resources to serve Medicare, PASRR and private pay nursing facilities and community service providers that can help meet the needs of individuals transitioning out of nursing facilities. Provide option counseling services to the non-Medicaid individuals referred under MDS 3.0 Section Q. Include the number of “Q” referrals and collateral referrals. Create media or other publications to support the objectives of the grant. 	<ul style="list-style-type: none"> Produced reasonable efforts to provide services that met the individuals’ needs of the client by developing and maintaining a strategic plan that provided resources to the individuals who requested to transition from a NF to the community. As per county under the ADRC region 8 NF were visited. Made contact with NF residents and advised those of the resources (private and public) available when the possibility of transitioning from a NF to community-based long term services and supports is an option. Constant contact with NF staff (through email and face-to-face) in providing LCA information to be placed into discharge planners for non-Medicaid residents. Participated in CTT (8) meetings and provided consumer and stakeholder input. Coordination between other ADRC’s, Long-Term Care Ombudsmen, Relocation Contractors, AAA, Centers for Independent Living, Local Authorities, Local Mental Health Authorities, Texas HHSC regional community services offices, and managed care organizations have been consistent when assisting the NF residents when transition from the facility to the community. Provided media and other publications to NF staff and residents as part of presenting and educating them on the LCA program through the ADRC. Quarterly reports sent to TX HHSC of the activities completed under the LCA program. Working relationships have been established with Relocation Contractors which has led to assisting the targeted community in living independently within their own community. LCA continuously collaborates with local coalitions in the 13 county area that work toward assisting residents with private and public pay resources when requesting housing options in community-based long term services and supports. MOU (4) collaboration between NF and the ADRC in order to better assist the NF residents in working towards the transitioning into their own community. 	<ul style="list-style-type: none"> Continue to support and collaborate with the re-location contractors, Texas HHSC, partner agencies, and NF staff on community assistance programs (private or public resources) that are available to the targeted community; as well as enhancing community resources for non-Medicaid residents who meet the need of transitioning out of a NF. Continue to be the point of contact for referrals from non-Medicaid NF residents seeking additional information about available community-based long term services and supports. Continue to provide public and private resources to support an individual and to explore the possibility of transition from facility to community-based services. Continue to meet with NF staff and NF residents to further educate on private or public resources when the option to transition back into the community is available. Continue to provide reports to Texas HHSC on the activities and accomplishments on the LCA issues every three months through the quarterly reports. Continue to strengthen coordination between other ADRC’s, Long-Term Care Ombudsmen, Relocation Contractors, AAA, Centers for Independent Living, Local Authorities, Local Mental Health Authorities, Texas HHSC regional community services offices, and managed care organizations, etc. (i.e., “partner agencies”). Provide option counseling services to the non-Medicaid individuals referred under MDS 3.0 Section Q. Include the number of “Q” referrals and collateral referrals. Continue to collaborate with nursing facilities in creating memorandums of understanding in order to better assist the non-Medicaid NF residents who qualify to transition from a NF to the community for long term care services through private or public resources. Continue to attend the CTT meetings. Continue to attend local coalitions that promote the ADRC LCA program. Continue to provide media or other publications to support the objective of the grant.

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<p>SOUTH TEXAS AGING AND DISABILITY RESOURCE CENTER</p> <p>MIPPA</p>	<p>To provide information and assistance to Medicare beneficiaries, by enhancing, expanding and extending outreach activities to help eligible beneficiaries apply for Low-Income Subsidy (LIS) and Medicare Savings Program (MSP), and gain awareness of Medicare Preventive Services and Medicare Part D benefits, disease prevention and wellness benefits.</p> <p>Informational outreach materials will be made available to individuals and disseminated through partner agencies such as health departments, hospitals, community clinics, self-help centers, managed care organization, public areas, community events and health fairs and those residing in extreme rural areas.</p> <p>The SHIP will coordinate MIPPA with Native American Tribe. (Since a federally recognized tribe is in coverage area).</p> <p>ADRC will report MIPPA related assistance and outreach events as Individual Client Contacts (ICCs) or Public and Media Activities (PAMs) into SHIP Data System.</p>	<p>Strong collaborations have been forged among professionals and agencies working with older and disabled adults such as Area Agencies on Aging, City of Laredo Health Department, Gateway Clinic, and Mercy Ministries, Mental Health Border Region (MHMR), Grupo Amor, BANC, Community Service Agency, Sheriff's Department, etc. in which we have provided consumer referrals seeking information.</p> <p>ADRC staff have participated in 25 event activities in which 3 were interactive presentations to the public with 193 estimated number of attendees and 22 booth or exhibit at health fairs or special event was conducted with an estimated number of direct interactions of 1780.</p> <p>Educational outreach material, flyers rack-cards and fact sheets were disseminated in all 13 counties.</p> <p>Participated in 2 events at the Eagle Pass Kickapoo to expand awareness to Native Americans.</p>	<p>Provide outreach and assistance for LIS/MSP programs, mostly rural areas.</p> <p>Will expand its coverage area by targeting extreme rural areas of the 13 county service area.</p> <p>Collaborate with HHSC offices, Texas Workforce Commissions, Faith-Based organizations, and private non-profit organizations.</p> <p>Extend outreach efforts to beneficiaries of Medicare Part D for those with limited incomes by coordination with Area Agencies on Aging.</p> <p>Direct outreach efforts by providing information via news media, television access channels, ADRC web page, and social media.</p> <p>Provide outreach by exhibiting informational booths at health fairs, senior fairs and special community events.</p> <p>Provide interactive presentations to the public, face-to face activities, includes in person presentations, interactive forums, speaking engagements or seminars.</p> <p>Collaborations with county officials.</p> <p>Collaborate and partner with Kickapoo Tribal Council to provide Medicare information to Native American Tribe.</p>

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<p>SOUTH TEXAS AGING AND DISABILITY RESOURCE CENTER</p> <p>Respite</p>	<ul style="list-style-type: none"> • The Texas Lifespan Respite Care Program is open to individuals and caregivers. • Direct respite services will be provided only for caregivers who are unable to access respite care through other programs. • Project activities will be aimed at caregivers caring for a person of any age, including spouse, family member caring for an individuals with chronic serious health conditions or disabilities who require assistance with one or more activities of daily living; • Grandparents caring for children, including children with chronic serious health conditions or disability who require assistance with one or more activities of daily living; • Biological and adoptive or foster parents caring for children with chronic serious health condition or disability who require assistance with one or more activities of daily living and ; • Any individual caring for adults with intellectual, cognitive, development and physical disabilities and/or chronic conditions, with special emphasis on reaching isolated caregivers living in rural area. • South Texas ADRC will submit a project plan for how ADRC intends to use funds for services or program developed aimed at individuals in the targeted population. • Funds may not be used for service provision outside of project scope of work (example: funds may not be used to pay electric bill, pay for medications, or to make repair or alteration to individual’s property). 	<ul style="list-style-type: none"> • South Texas ADRC submitted Project Description and was approved to specifically enhance services for children or youth under the age of 18 with chronic serious health conditions or disabilities and requires assistance with one or more activities of daily living. • Collaborated with Ruth B. Cowl Rehabilitation Services to create a fun filled and exciting summer camp (Summer Camp in Space), that was educational, informative and productive in a fun environment for children while providing respite care to caregivers. • The Camp was divided into two age groups, Group 1 ages 3-8 and Group 2, ages 9-12. • Camp Activities included- Yoga Class, Puppet Shows, Strengthening Exercise and other activities all under the supervision of Certified Occupational Therapist, Social Workers, and Therapist Assistants. • Respite Camp services 70 children during a two week process, for a maximum of up to 20 hours per participants. 	<ul style="list-style-type: none"> • No targets have been specified by HHSC. • South Texas ADRC will submit project description to HHSC for approval to provide services for children or youth under the age of 18 with chronic serious health conditions or disabilities and require assistance with one of more activities of daily living. • South Texas ADRC will collaborate with Ruth B. Cowl Rehabilitative Services to conduct another Camp.

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PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FOR FY 2018
CRIMINAL JUSTICE Peace Officers Training	<p>To Provide the best quality training which meets the TCOLE 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.</p> <ol style="list-style-type: none"> 1. Enroll 80 individuals into the basic peace officer certification course. 2. Provide 4 basic correction officer courses 3. Provide 3 basic peace officer certification courses 4. Certify 50 individuals with basic corrections officer certification. 5. Certify 70 individuals with basic peace officer certification. 6. Have 3,250 individuals attend and pass intermediate and advanced TCOLE certified courses. 7. Provide 85,000 training contact hours. 8. Enroll 60 individuals into the basic correction officer courses. 9. Conduct 160 intermediate or advanced TCOLE certified courses. 	<p><i>Notes on performance: Some jurisdictions sent officers for training to other academies closer to their location to save on travel costs. In addition, there was a reduction in the amount of training needed for basic peace officer and basic corrections officers. As a result the academy provided increased amount of intermediate and advanced courses.</i></p> <ol style="list-style-type: none"> 1. Enrolled 97 individuals into the basic peace officer certification course. 2. Provided 4 basic correction officer course. 3. Provided 3 basic peace officer certification courses 4. Certified 41 individuals with basic corrections officer certification. 5. Certified 69 individuals with basic peace officer certification. 6. Had 3,236 individuals attend and pass intermediate and advanced TCOLE certified courses. 7. Provided 68,309 training contact hours. 8. Enrolled 97 individuals into the basic correction officer courses. 9. Conducted 171 intermediate or advanced TCOLE certified courses. 	<p>To Provide the best quality training which meets the TCOLE 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.</p> <ol style="list-style-type: none"> 1. Enroll 75 individuals into the basic peace officer certification course. 2. Provide 2 basic correction officer courses 3. Provide 3 basic peace officer certification courses 4. Certify 25 individuals with basic corrections officer certification. 5. Certify 58 individuals with basic peace officer certification. 6. Have 3,250 individuals attend and pass intermediate and advanced TCOLE certified courses. 7. Provide 65,000 training contact hours. 8. Enroll 60 individuals into the basic correction officer courses. 9. Conduct 150 intermediate or advanced TCOLE certified courses.

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PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FOR FY 2018
CRIMINAL JUSTICE Planning	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- <u>446</u>	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 FY2017 Agreement was conducted	Number of CJAC meetings held at which business related to services listed in the FY2016 Agreement was conducted- <u>2</u>	Number of CJAC meetings held at which business related to services listed in the FY2018 Agreement was conducted
	Number of grant application workshops conducted	Number of grant application workshops conducted- <u>5</u>	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- <u>31</u>	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- <u>14</u>	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- <u>37</u>	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- <u>27</u>	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- <u>17</u>	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- <u>0</u>	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- <u>0</u>	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- <u>1</u>	Number of Strategic Planning Meetings Conducted	
Number of attendees at the strategic planning meetings	Number of attendees at the strategic planning meetings- <u>39</u>	Number of attendees at the strategic planning meetings	
			Number of stakeholder meetings Conducted

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CRIMINAL JUSTICE Planning			Number of attendees at stakeholder meetings Number of new applicants who have not previously applied for CJD funding or have not applied for CJD funding the past 5 years Number of new projects within the region of applying for CJD funding

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PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN 2018
Community Services Program	<p>COMPREHENSIVE ENERGY ASSISTANCE (CEAP)</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> <ol style="list-style-type: none"> Provide Utility Assistance Payments to Vulnerable and Non Vulnerable Households. Provide Household Crisis Assistance Services to qualifying households. 	<ol style="list-style-type: none"> Provided Utility Assistance to 1,834 unduplicated individuals for a total of \$618,805.86 in direct utility payment services. <ol style="list-style-type: none"> \$114,231.93 in Non-Vulnerable Assistance to 503 unduplicated individuals \$504,573.93 in Vulnerable Assistance to 1,331 unduplicated individuals Provided Energy Crisis Assistance to 117 unduplicated individuals for a total of \$8,022.72 in direct utility payment services. Provided utility assistance to 255 unduplicated individuals that were Direct Energy Customers for a total of \$56,073.28 in private funds donated by Direct Energy. 	<ol style="list-style-type: none"> Provide Utility Assistance Payments to Vulnerable and Non Vulnerable Households. Provide Household Crisis Assistance Services to qualifying households.
	<p>COMMUNITY SERVICES BLOCK GRANT (CSBG)</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>Provide Case Management Services to individuals to transition them out of poverty.</p>	<p>Provided Case Management Services to 84 individuals to address needs and services to transition household out of poverty.</p> <p>Provided job training assistance to 17 individuals in the amount of \$41,886.25.</p> <p>Provided 207 gas cards for transportation assistance, totaling \$14,570.00</p> <p>Transitioned 31 out of 63 unduplicated individuals out of poverty.</p>	<p>Provide Case Management Services to individuals to transition them out of poverty.</p>

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ECONOMIC DEVELOPMENT ADMINISTRATION (EDA)	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.	Began data collection and analysis to update Comprehensive Economic Development Strategy Plan. Proposed plan update shall be completed by June 30 th , 2018 and begins to incorporate new CEDS Guideline requirements inclusive of economic hazard mitigation.	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. CEDS update due June 30, 2018.
	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 March 2017.	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; Texas Department of Agriculture; Laredo Development Foundation; Texas Workforce Development Board; Zapata County Projects Division; Jim Hogg County Economic Development Department; City of Roma Planning Department; City of La Grulla, South Texas College, and Starr County Industrial Foundation.	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 Program Year 2016, 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"> ▪ Member/participation in the City of Laredo’s Urban Transportation-Technical Committee ▪ 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 	5. To perform activities necessary to maintain the economic development process.

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ECONOMIC DEVELOPMENT ADMINISTRATION (EDA)	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 South Texas College	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; City of Rio Grande Economic Development Corporation; TDHCA; City of Laredo Community Development Department; Texas Department of Agriculture; General Land Office; the Texas Workforce Development Board; and Future of the Region, Inc.	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 local area governments to obtain funding for development and infrastructure improvements. Provided technical assistance on the Community Development Block Grant 2017-2018 application cycle.. 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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Revolving Loan Fund Program (The STED Corporation).	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"> a. Service Loans (Status): <ul style="list-style-type: none"> • J. Padilla d/b/a UPS Store b. Loan Requests: <ul style="list-style-type: none"> • 1 new loan requests was approved. 	<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 2017	WORK PLAN FY 2018
Homeland Security	<p><u>Regional Planning</u></p> <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 (THIRA and SPR).</p> <p>Coordinate development of the region’s annual Implementation Plan for the Texas Homeland Security Strategic Plan in accordance with the Office of the Governor, Homeland Security Grants Division (HSGD) and Texas Office of Homeland Security (TOHS) guidance.</p> <p>Respond to requests for information from the Department of Homeland Security (DHS), Texas Division of Emergency Management (TDEM), HSGD, the Texas Office of Homeland Security, Texas Association of Regional Councils (TARC), and/or other homeland security programs.</p> <p>Promote and disseminate information on the Citizen Corps Program and/or other Community Resiliency programs.</p> <p>As a local government, per 6 U.S.C. 101 (aa) and Texas Government Code Chapter 391, foster and maintain implementation of the National Incident Management System (NIMS).</p> <p>Assist in identifying shortfalls in local jurisdictions’ training and exercise needs and promote, host or facilitate training and HSEEP- compliant exercises for local jurisdiction, officials and emergency responders.</p>	<p><u>Regional Planning</u></p> <p>Attended monthly meetings, as scheduled, for the Health Preparedness Program(HPP) and bi-weekly phone conference calls with GATTRS.</p> <p>Attended the planning meetings for emergency management for the City of Roma on May 2017.</p> <p>Reconvened and reorganized the South Texas Interoperable Communications Governance Committee.</p> <p>Coordinated and facilitated 2 workshops during October 2016 with local agencies within the region, to provide input and on capability ratings and gaps for the regional SPR.</p> <p>Updated and submitted the 2016 THIRA and SPR to the Texas Office of Homeland Security.</p> <p>Disseminated information on CERT trainings occurring within the region.</p> <p>Ensured all jurisdictions within the STDC region had Emergency Operation Plans up-to-date and continued the adoption and training of NIMS.</p> <p>Attended the 2017 Texas Emergency Management Conference hosted by Texas Division of Emergency Management. Attended a series of workshops with a variety of topic in emergency management. Conference was held in San Antonio, TX during May 2017.</p> <p>Coordinated with local jurisdictions to complete and submit to the COG Implementation Plan Worksheets in order to update the Implementation Plan for 2017.</p>	<p><u>Regional Planning</u></p> <p>Continue to attend monthly meetings for the HPP and bi-weekly phone conference calls with GATTRS.</p> <p>Attend any meeting within the region in regards to Homeland Security and Emergency Managements.</p> <p>Conduct workshops for SPR in October and submit THIRA and SPR by October 31, 2017.</p> <p>Continue the promotion and awareness of the CERT Program and trainings occurring in the region.</p> <p>Continue to submit quarterly programmatic reports to TARC in reference to the CERT program.</p> <p>Continue to promote and partner with state contact to provide ICS trainings within the region.</p> <p>Complete ICS-200, ICS-700, and ICS-800 trainings through FEMA Independent Study.</p> <p>Complete ICS-300 and ICS-400 in-class trainings.</p> <p>Participate or complete trainings in HSEEP rules and guidelines.</p> <p>Coordinate or participate in a functional or full scale exercise with members of the region.</p> <p>Attend the 2018 Texas Emergency Management Conference in San Antonio, TX scheduled for May 2017.</p> <p>Continue to participate in workshops or trainings offered within the region in regards to Homeland Security and/or Emergency Management.</p>

PRODUCTIVITY REPORT FY 2016 AND WORK PLAN FY 2017

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

Period Covered: **Starting October 01, 2016** **Ending September 30, 2017**

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE FY 2017	WORK PLAN FY 2018
<p>Homeland Security</p>	<p>Participate in TDEM’s Training and Exercise Planning Workshops.</p> <p>Participate in homeland security training in accordance with HSGD guidance.</p> <p>Facilitate and support public-private coordination and partnership to enhance homeland security preparedness in the region.</p> <p>Facilitate the development of regional operational and capability development plans, where applicable.</p> <p>Assist jurisdictions, as needed, with:</p> <ul style="list-style-type: none"> • The adoption of mutual aid agreements • Adopting and implementing NIMS • Understanding and implementing State emergency planning requirements, including local or interjurisdictional emergency operation plans • Identification of critical infrastructure and key resources. • Developing protection/prevention plans for critical infrastructure and key resources <p>Assist the jurisdictions within the region with eligibility questions and correcting any deficiencies.</p> <p>Promote and disseminate information on the Citizen Corps Program and/or other Community Resilience Programs.</p> <p>Complete data entry of project narrative, budget, and other information into eGrants for STDC’s Planning Grant application and any other projects where STDC will be the sub-recipient.</p>	<p>Attended Strategic Planning Workshops in Austin, for guidance in the development/update of the regional THIRA and SPR in July 2017.</p> <p>Supported planning meetings with public and private partners within the region to support regional CERT program.</p> <p>Completed and submitted Interoperable Communications Focus Group Workbook to TXSWIC during June 2017.</p> <p>Submitted quarterly programmatic reports to TARC in regards to the Community Resilience Program, CERT.</p> <p>Continued the update and work to the Regional Mass Fatality Plan.</p> <p>Assisted various jurisdictions within the South Texas region with questions regarding grant eligibility under SHSP and other available grants under FEMA and TDEM.</p> <p>Also, assisted various jurisdictions on the plans needed/updated within their jurisdictions, including the RICP, SOPs, EOPs, and Hazard Mitigation Plans.</p> <p>Completed and submitted STDC’s 2017 Planning Grant application as well as the grant application for the Regional Communications system during February 2017.</p> <p>Monitored contracts and invoices for the FY17 supporting the Regional Communications System.</p> <p>Met with Zapata County, Zapata County ISD, Siesta Shores Water Supply and Zapata County WCID to encourage the development and submittal of a planning grant for a hazard mitigation plan. Meetings were held during June 2017.</p>	<p>Continue to participate in trainings/workshops provided by HSGD.</p> <p>Assist/Participate with local jurisdictions in developing or forming their LEPC (Local Emergency Planning Committees).</p> <p>Coordinate with state contact for the revamp of a CERT planning committee.</p> <p>Continue the update and work of the Regional Mass Fatality Program.</p> <p>Encourage jurisdictions without a Hazard Mitigation Plan to apply for funding for the development of a plan.</p> <p>Coordinate and facilitate Kickoff Meetings for the Zapata County Multi-Jurisdictional Hazard Mitigation Plan.</p> <p>Ensure resolutions for the participation of the Zapata County Mitigation Plan are passed by each participating jurisdiction.</p> <p>Hold planning meetings and workshops for the Zapata County Mitigation Plan in accordance to the workplan schedule.</p> <p>Continue to assist jurisdictions with questions for eligibility questions for grants in Homeland Security and/or Emergency Management.</p> <p>Begin the work with local jurisdictions with the development or update of the Regional SOPs.</p> <p>Begin work with the update of the RICP.</p> <p>Continue to monitor contracts and invoices for the support of the Regional Communications System.</p>

PRODUCTIVITY REPORT FY 2016 AND WORK PLAN FY 2017

Applicant Organization: South Texas Development Council – Webb, Zapata, Starr and Jim Hogg Counties			
Period Covered: Starting <u>October 01, 2016</u> Ending <u>September 30, 2017</u>			
PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE FY 2017	WORK PLAN FY 2018
Homeland Security	<p><u>Interlocal Cooperative Agreement- HSGD</u></p> <p>Ensure that written policies or bylaws concerning the COG’s duties under the Agreement are developed and adopted by the COG’s governing body in accordance with applicable laws and regulations.</p> <p>Inform applicants, current grantees and other requestors of the availability of relevant COG polices and bylaws, and shall provide such policies and bylaws to interested parties upon request.</p> <p>Upload into eGrants a copy of the COG’s current written policies and bylaws.</p> <p>Notify entities described under the Agreement within the COG’s Region regarding the availability of current HSGD grant applications for the State Homeland Security Grant Program (SHSP).</p> <p>Upload into eGrants a list of the individuals and agencies notified about the funding opportunities, including the name and contact information for each person notified.</p> <p>Host and conduct at least one Grant Application Workshop for all potential applicants within the COG Region after the Request for Applications (RFA) is posted by HSGD.</p> <p>Upload materials provided to participants of the Grant Applications Workshops as well as a list of meetings held with name and contact info of each attendee.</p> <p>Establish and maintain a Homeland Security Advisory Committee (HSAC) that consists of participants who are knowledgeable about terrorism preparedness and the threats, vulnerabilities and consequences relevant to the COG region.</p>	<p><u>Grant Management and Administration</u></p> <p>Facilitated and coordinated 4 Homeland Security Advisory Committee (HSAC) meetings.</p> <p>Held meeting with HSAC to amend and update bylaws in August 2016. Uploaded them onto eGrants by December 2016.</p> <p>Updated the Regional Risk-Informed Methodology to reflect new objectives under the Texas Homeland Security Strategic Plan 2015-2020 and submitted document in December 2016 to HSGD.</p> <p>Sent out notification of funding to potential applicants and requestors of SHSP grants during December 2016.</p> <p>Held and coordinated Grant Application Workshop on January 12, 2017 for potential SHSP applicants. Uploaded materials given as well as sign-in’s onto eGrants after the meeting.</p> <p>Proposals requested prior to application submission were received by January 26, 2017. A total of 7 proposals were received (Webb Co. withdrew 1 of 2 at the last minute).</p> <p>Guidance was provided to potential applicants during proposal and application stages to ensure successful submission.</p> <p>During and HSAC meeting in February 2017, the committee reviewed and voted on the prioritization of projects and recommended funding amounts for submission to HSGD under SHSP.</p> <p>Grant applications to the state were submitted and certified by February 28, 2017.</p> <p>Updated vacancies to HSAC roster throughout term and requested nominations for the upcoming 2017-2019 term.</p>	<p><u>Grant Management and Administration</u></p> <p>Continue to facilitate quarterly HSAC meetings.</p> <p>Maintain updated roster for HSAC and ensure no vacancies exist.</p> <p>Update the Regional Risk-Informed Methodology to reflect regional priorities for 2018 and submit to HSGD by December 5, 2017.</p> <p>Send notification of funds available after the RFA release by HSGD.</p> <p>Disseminate any information on homeland security grant program requirements, deadlines and Federal and state-issued guidance.</p> <p>Hold workshops for potential applicants under SHSP following HSGD guidelines.</p> <p>Ensure local jurisdictions submit proposals by region imposed deadline and submit application by state imposed deadline.</p> <p>Participate in HSGD monthly conference calls.</p> <p>Attend any mandatory trainings provided by HSGD.</p> <p>Provide assistance to local jurisdictions/potential applicants with questions regarding their application or eGrants.</p> <p>Continue to submit quarterly PPRI programmatic reports for the 2 projects the COG administers under SHSP.</p> <p>Complete data entry and successfully submit applications for the Planning Program and any other project the COG administers.</p> <p>Hold at least 1 grant application workshop for potential applicants or requestors within the STDC region.</p>

<p>Upload onto eGrants, HSAC List and HSAC Scoring/Prioritizing Meeting Information.</p> <p>Facilitate all HSAC meetings and ensure that all HSAC members are aware of local policies and bylaws and the requirements of the COG's contract with HSGD. Document proceedings and ensure meetings comply with the requirements listed in the Texas Government Code, Chapter 551.</p> <p>Upload a copy of its most recently completed regional THIRA, SPR, and HSSP-IP into the eGrants website.</p> <p>Implement and upload a copy of the region's most recently updated risk-informed methodology for SHSP project prioritization.</p> <p>Ensure HSAC and COG follow HSGD approved application prioritization process.</p> <p>Review, prioritize and facilitate the submission of local projects to sustain and close gaps in capabilities at the direction of the HSGD.</p> <p>COG shall cooperate with HSGD following guidelines under the Agreement.</p> <p>COG shall submit monthly/invoices reports to HSGD following guidelines listed under the Agreement.</p> <p>COG shall submit quarterly reports that include programmatic information of HSGD related matters.</p> <p>The COG shall ensure that one employee who works on HSGD business attends and participates in mandatory training workshops, meetings, webinars and conference calls sponsored by HSGD.</p> <p>Disseminate information on homeland security grant program requirements, deadlines and Federal and state-issued guidance.</p>	<p>Uploaded prioritization of projects/applications to HSGD during March 2017.</p> <p>Uploaded to eGrants, recently completed THIRA and SPR by December 05, 2017.</p> <p>Guidance on the eGrants and transition from the SAA to the OOG has been recurrent during HSAC meetings.</p> <p>Submitted monthly/reports invoices following guidelines outlined under the Agreement.</p> <p>Participated in monthly conference calls with HSGD.</p> <p>Attended HSGD eGrants Training in Austin on January 18, 2017.</p> <p>Attended HSGD mandatory training during February and September 2017.</p> <p>Provided technical assistance by phone and email to FY17 potential applicants.</p> <p>Completed quarterly PPRI programmatic reports and submitted them in a timely manner through the TAMU website.</p>	<p>Continue to submit monthly invoices/reports following the guidance outlined under the Agreement.</p> <p>Upload material or documents requested under the Agreement onto eGrants following deadlines imposed by HSGD.</p> <p>Assist any potential applicants with guidance on the application process and/or award management system.</p>	
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Applicant Organization: **South Texas Development Council** – Webb, Zapata, Starr and Jim Hogg Counties

Period Covered: **Starting** October 01, 2016 **Ending** September 30, 2017

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE FY 2016	WORK PLAN FY 2017
Homeland Security	<p><u>Pre- Disaster Mitigation- Starr County Multi-Jurisdiction Hazard Mitigation Plan</u></p> <p>Coordination of all participating entities for Multi-Jurisdiction plan. Identify the planning team members and leads, who will confirm plan purpose, refine the scope and schedule of the plan, and establish responsibilities. Create an assessment of resources to see what is available among our local partners and within the participating jurisdictions.</p> <p>Create a strategy to reach out and involve stakeholders and community members in the planning process, and the maintenance and implementation of the plan. Create a strategy in which to engage public participation by holding at least one opportunity for involvement during the planning process.</p> <p>Assess the capabilities within each participating jurisdiction. Including, authorities, policies, programs, staff, funding and other sources available to accomplish mitigation. Documentation of what information was reviewed and how it was incorporated in the mitigation plan will be kept.</p> <p>Conduct risk assessments to determine potential impacts of hazards to the people, economy and environment in the community.</p> <p>Identify goals, actions and the implementation of an action plan.</p> <p>Compile all information and structure the plan to include community capabilities, risk assessments findings and the mitigation strategies. Structure plan to address each participating jurisdiction’s mitigation strategy and partake in the plan.</p>	<p><u>Pre- Disaster Mitigation- Starr County Multi-Jurisdiction Hazard Mitigation Plan</u></p> <p>Met with various jurisdictions within Starr County to confirm participation/buy in for the Starr County Multi- Jurisdiction Hazard Mitigation Plan during November 2016.</p> <p>Accepted award and held Kick-Off meeting with TDEM and all participating jurisdiction on July 18, 2017.</p> <p>Began work on Task 1 under the Scope of Work and held planning meeting on August 3, 2017.</p> <p>Completed roster for planning teams for each participating jurisdiction.</p> <p>Hosted G-319 Local Hazard Mitigation Planning Workshops for participating jurisdictions on August 8-9, 2017 in Starr County.</p> <p>Held meeting to begin work on Task 2 under the Scope of Work, to create an outreach strategy for public and stakeholder involvement.</p>	<p><u>Pre- Disaster Mitigation- Starr County Multi-Jurisdiction Hazard Mitigation Plan</u></p> <p>Send out Stakeholder Letter Invites throughout area for planning meeting participation during October 2017.</p> <p>Hold outreach events for public involvement during January 2018.</p> <p>Assess the capabilities within each participating jurisdiction. Including, authorities, policies, programs, staff, funding and other sources available to accomplish mitigation. Documentation of what information was reviewed and how it was incorporated in the mitigation plan will be kept.</p> <p>Meet with participating jurisdictions to discuss completion of work under Task 3.</p> <p>Conduct risk assessments to determine potential impacts of hazards to the people, economy and environment in the community.</p> <p>Identify goals, actions and the implementation of an action plan.</p> <p>Compile all information and structure the plan to include community capabilities, risk assessments findings and the mitigation strategies. Structure plan to address each participating jurisdiction’s mitigation strategy and partake in the plan.</p>

Identify the responsible agencies and/or positions for plan maintenance and the timelines for it.

Conduct a final review prior to submitting the plan to the State Hazard Mitigation Officer (SHMO).

Ensure that the plan meets all requirements of Title 44 CFR 201.6 using the Local Mitigation Plan Review Tool.

Forward the plan along with all supporting documentation to the SHMO. After SHMO approval, forward the plan to the FEMA regional office and see if there are any additional revisions needed.

Upon FEMA notification that the plan is approvable pending adoption; ensure planning team leads forward notice to each participating jurisdiction requiring formal adoption by the local governing body. Once all documentation of adoption is submitted to FEMA the planning team will await final plan approval.

PRODUCTIVITY REPORT FY 2017 AND WORK PLAN FY 2018

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, 2016 Ending September 30, 2017

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY2018																																						
<p>Housing Opportunities for Persons with AIDS - (HOPWA)</p> <p>Texas Department of State Health Services (DSHS)</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, 2017 through January 31, 2018.</p> <p>South Texas Development Council – HASA</p> <p>a. <u>157 households</u> will receive TBRA</p> <p>b. <u>68 households</u> will receive STRMU</p> <p>c. <u>209 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>\$ 29,356</td></tr> <tr><td>TBRA</td><td>\$ 624,890</td></tr> <tr><td>Supportive Services</td><td>\$ 88,603</td></tr> <tr><td>Permanent Housing Placement</td><td>\$ 3,000</td></tr> <tr><td><u>Administration</u></td><td><u>\$ 43,184</u></td></tr> <tr><td>Total Expenditures:</td><td>\$ 789,033</td></tr> </table>	STRMU	\$ 29,356	TBRA	\$ 624,890	Supportive Services	\$ 88,603	Permanent Housing Placement	\$ 3,000	<u>Administration</u>	<u>\$ 43,184</u>	Total Expenditures:	\$ 789,033	<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, 2016 – January 2017.</p> <p>South Texas Development Council – HASA</p> <p>a. <u>138 households</u> will receive TBRA</p> <p>b. <u>76 households</u> will receive STRMU</p> <p>c. <u>214 households</u> will receive HOPWA-funded Supportive Services</p> <p>d. <u>9 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>\$ 44,556</td></tr> <tr><td>TBRA</td><td>\$ 592,090</td></tr> <tr><td>Supportive Services</td><td>\$ 79,310</td></tr> <tr><td>Permanent Housing Placement</td><td>\$ 2,650</td></tr> <tr><td><u>Administration</u></td><td><u>\$ 37,658</u></td></tr> <tr><td>Total Expenditures:</td><td>\$ 756,264</td></tr> </table> <p>Performance Measure is ongoing and on target. 100% complete.</p>	STRMU	\$ 44,556	TBRA	\$ 592,090	Supportive Services	\$ 79,310	Permanent Housing Placement	\$ 2,650	<u>Administration</u>	<u>\$ 37,658</u>	Total Expenditures:	\$ 756,264	<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, 2018 through January 31, 2019.</p> <p>South Texas Development Council – HASA</p> <p>e. <u>159 households</u> will receive TBRA</p> <p>f. <u>71 households</u> will receive STRMU</p> <p>g. <u>19 households</u> will receive STSH</p> <p>h. <u>249 households</u> will receive HOPWA-funded Supportive Services</p> <p>i. <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>\$ 32,349</td></tr> <tr><td>TBRA</td><td>\$ 699,931</td></tr> <tr><td>STSH</td><td>\$ 13,400</td></tr> <tr><td>Supportive Services</td><td>\$ 88,603</td></tr> <tr><td>Permanent Housing Placement</td><td>\$ 3,000</td></tr> <tr><td><u>Administration</u></td><td><u>\$ 63,021</u></td></tr> <tr><td>Total Expenditures:</td><td>\$ 900,304</td></tr> </table>	STRMU	\$ 32,349	TBRA	\$ 699,931	STSH	\$ 13,400	Supportive Services	\$ 88,603	Permanent Housing Placement	\$ 3,000	<u>Administration</u>	<u>\$ 63,021</u>	Total Expenditures:	\$ 900,304
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PRODUCTIVITY REPORT FY 2017 AND WORK PLAN FY 2018

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, 2016 Ending September 30, 2017

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY2018
<p>Ryan White Administrative Agency - RWAA (Texas Department of State Health Services)</p> <p><u>Administrative Agency - South Texas Development Council</u></p>	<p>Administrative Measures:</p> <p>Ryan AA 12 Months Contract Award from April 1, 2016 through March 31, 2017 in the amount of \$421,186.00.</p> <ul style="list-style-type: none"> • Ryan White Base - \$284,000 from 04/01/16-03/31/17 • Ryan White Supplemental - \$71,000 from 04/01/16-09/29/16 and \$20,900 from 09/30/16-03/31/17 • State-Rebate Funds - \$45,286 from 09/01/16-03/31/17 <ol style="list-style-type: none"> 1. The South Texas Development Council will have subcontracted 100% of all Ryan White Service Delivery and Ryan White Supplemental funds as applicable to the contract, no later than thirty (30) days after the first day of the contract year (i.e., 05/01/16). 2. The South Texas Development Council will submit provider budgets for Ryan White Service Delivery and Ryan White Supplemental no later than 30 days after the first day of the contract year (i.e., 05/01/16). 3. The South Texas Development Council shall implement a Quality Management (QM) system according to the Contractor’s established QM Plan by December 30, 2016. 4. The South Texas Development will submit complete quarterly reports according to the Reporting Due Dates listed in this contract. 5. 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. 6. 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. 7. 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. 	<p>Ryan White AA Contract Term is from 04/01/2016-03/31/2017 in the amount of \$421,186.00.</p> <p>Performance Measures is 100% completed. STDC executed all Ryan White SD and Ryan White Suppl contracts with the City of Laredo Health Department, Coastal Bend Wellness Foundation and Valley AIDS Council as indicated by DSHS.</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 initiation.</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 FY16 Quality Management Plan. A copy of the most current QM Plan will be submitted to DSHS as requested by 12/30/16.</p> <p>Performance Measure is 100% completed. STDC submitted all quarterly reports to DSHS as indicated on the 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 99.5% completed. STDC managed to ensure a total of 98% expenditure for Ryan White SD contract amounts funded for CLHD, CBWF and VAC at the end of the FY16-17 contract term.</p> <p>Performance Measure is 100% completed. Ms. Maribel Rodriguez, Program Coordinator scheduled logistics with all service providers for the FY15-16 Financial and Program Monitoring for all Contractors. The South Texas Development Council (STDC) conducted Financial and Program Monitoring for Ryan White Service Delivery, State Services and HOPWA Programs as follows: City of Laredo Health Department: May 23-27, 2016 Coastal Bend Wellness Foundation: August 1-5, 2016 Valley AIDS Council: July 27 - Aug 1, 2016.</p> <p>The Texas Department of State Health Services contracted with Germane Solutions to conduct the clinical monitoring. STDC participated and assisted the Germane Team while on-site for the three reviews held throughout the South Texas Region for HIV Quality Monitoring for City of Laredo Health Department, Coastal Bend Wellness Foundation and Valley AIDS Council from January 30 through February 3, 2017.</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>Administrative Measures:</p> <ol style="list-style-type: none"> 1. The South Texas Development Council will have subcontracted 100% of all Ryan White Service Delivery (RWSD) and Ryan White Supplemental funds as applicable to the contract, no later than thirty (30) days after the first day of the contract year (i.e., by 05/01/2017). 2. The South Texas Development Council will submit provider budgets for Ryan White Service Delivery (RWSD) and Ryan White Supplemental no later than 30 days after the first day of the contract year (i.e., by 05/01/2017). 3. The South Texas Development Council shall implement a Quality Management (QM) system according to the Contractor’s established QM Plan. 4. The South Texas Development Council will submit complete quarterly reports according to the Reporting Due Dates listed in this contract. 5. The South Texas Development Council will monitor and ensure that no less than ninety-five (95%) of Ryan White Service Delivery (RWSD) and Ryan White Supplemental funds will be expended by the end of the respective contract year. 6. The South Texas Development Council will subcontract to conduct clinical monitoring for oral health care/mental health services and shall conduct programmatic and financial monitoring of subcontractors’ funded service categories accordingly to STDC’s established internal policies, procedures, and schedules. During this contract, STDC will be available to assist as needed by Germane Solutions to ensure completion of the Part B monitoring of Outpatient/Ambulatory Medical Care, Mental Health/Oral Health, Non-Medical Case Management, and Medical Case Management clinical monitoring. 7. 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.

PRODUCTIVITY REPORT FY 2017 AND WORK PLAN FY 2018

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, 2016 Ending September 30, 2017

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY2018
<p>Ryan White Administrative Agency - RWAA (Texas Department of State Health Services)</p> <p><u>Administrative Agency - South Texas Development Council</u></p>	<p>Comprehensive Plan: The South Texas Development Council’s FY2017-2021 focus will be on the following three performance objectives as outlined within the Comprehensive HIV Services Plan for the South Texas Region.</p> <p>Goal I. Improve Case Management System in the Texas HASA.</p> <p>Objective 1: Implement and utilize new case management Acuity Scale that was released by DSHS</p> <p>Objective 2: Improve client’s Acuity and Knowledge of their disease process to help strengthen self-management.</p>	<p><u>Task 1:</u> Provide Service Providers with the new Acuity Scoring Tool developed by DSHS to begin utilization and provide any needed technical assistance. Providers have been provided with new acuity scoring tool and must provide feedback about the impact of utilization. – Completed.</p> <p><u>Task 2:</u> Work with AA Data Manager and DSHS to develop a report in ARIES that will indicate the number of clients who fall within certain acuity scoring ranges. There is one service provider that is in the process of implementing new acuity scale. The report will be done once the three of them are utilizing the new scale. – In Progress.</p> <p><u>Task 3:</u> Work with service providers to explore what outcomes they expect to see by using the new Acuity Scoring tool. – In Progress.</p> <p><u>Task 4:</u> Once a report is developed in ARIES, work with service providers to develop a plan of action to implement that will improve acuity scores for clients. – In Progress.</p> <p><u>Task 1:</u> Research and identify models that focus on increasing and promoting self-management as well as identifying other strategies that will help improve client acuity. So far the models that have been explored are motivational interviewing and ecological models. There are several things to consider before drafting recommendations to providers. The capacity of agencies to see clients and provide intervention locally or the capability of community resources like LPCs and/or wellness coaches that will be willing to set appointment for clients will be deterrents to complete this task. - In Progress.</p> <p><u>Task 2:</u> Work with service providers to develop a plan of action to utilize methods for increasing and promoting self-management and continue to improve client acuity. – In Progress.</p>	<p>Ryan White Service Delivery and RW Supplemental Measures:</p> <ol style="list-style-type: none"> The South Texas Development Council shall ensure that no more than ten percent of the Ryan White Service Delivery (RWSD) and RW Supplemental allocation is expended by service providers (subcontractors) for administrative costs. The South Texas Development Council shall use these funds to provide at least one RWSD to (1,264) unduplicated clients and (17,910) units during Project Year (FY) 2017 (04/1/17 – 03/31/18). Objectives related to the # of persons and units to be provided must be reflected on Table 1: Services Priorities, Allocations, and Objectives. The South Texas Development Council shall use these funds to provide at least one RW Supplemental service to (595) unduplicated clients and (1,071) units during Project Year (FY) 2017 (04/1/17 – 9/29/17). Objectives related to the # of persons and units to be provided must be reflected on Table 1: Services Priorities, Allocations, and Objectives. The South Texas Development Council will complete a proposed Table 1 for each HSDA for RWSD and a proposed Table 1 for each HSDA for RW Supplemental funds. The South Texas Development Council will enter complete and correct Ryan White Service Delivery (RWSD) and Ryan White (Supplemental) contracts in ARIES no later than 30 days after the first day of the contract year (i.e., by 05/01/2017). STDC will use and follow the naming convention for each ARIES contract included in the statement of work. STDC will ensure that the ARIES contract timeframe for RW SD – Part B is 04/01/2017 to 03/31/2018 and the ARIES Contract timeframe for RW Supplemental – Part B Suppl 2 is 04/01/2017 to 09/29/2017. The South Texas Development Council shall increase enrollment in Health Plans of eligible persons in the HSDA’s by no less than 10% for persons that fall between 100% and 200% of the federal poverty level (FPL). This measure is a minimum and the AA can require enrollment and FPL levels locally. 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.

PRODUCTIVITY REPORT FY 2017 AND WORK PLAN FY 2018

Period Covered: <u>Starting October 01, 2016</u> <u>Ending September 30, 2017</u>			
PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY2018
<p>Ryan White Administrative Agency - RWAA (Texas Department of State Health Services)</p> <p><u>Administrative Agency - South Texas Development Council</u></p>	<p>Goal II. Increase continuous participation in systems of treatment among people living with HIV in the South Texas HASA</p> <p>Objective 1. By 2021, Increase the number of individuals who are retained in care from 68% to 85% from 2,255 to 2,803 in the South Texas HASA</p> <p>Objective 2. By 2021, decrease the number of PLWHA who have had no HIV care from 26% (in 2015) to 20% for the whole South Texas HASA</p>	<p><u>Task 1:</u> Work with service providers and DSHS to find and research at least three models, best practices, and/or trainings focused on improving retention in care. – In Progress.</p> <p><u>Task 2:</u> Work with service providers to help develop mechanisms that will assist in identifying individuals who are at risk of falling out of care and how to prevent that. – In Progress.</p> <p><u>Task 3:</u> Work with AA and Data Manager and service providers to develop a benchmark of PLWHA who know their status and are out of care. – In Progress.</p> <p><u>Task 4:</u> Work with AA Data Manager and service providers to develop a bench mark of PLWHA who have had only one (1) lab/visit in the past year. – In Progress.</p> <p><u>Task 5:</u> Of the models and best practice that have been researched, work with service providers to develop a plan of action to increase retention in care based on the aforementioned activities to be implemented. – In Progress.</p> <p><u>Task 1:</u> Work with service providers and DSHS to find and research at least three models and best practices to locate and return to care HIV individuals who know their status but are not in care. – In Progress.</p> <p><u>Task 2:</u> Work with AA Data Manager and service providers to develop a benchmark of PLWHA who know their status and are out of care. – In Progress.</p> <p><u>Task 3:</u> Work with service providers to provide better understanding to HIV Clinicians and staff on the use of current treatment guidelines.</p> <p><u>Task 4:</u> Of the models and best practices that have been researched, work with service providers to develop a plan of action based on the aforementioned activities to be implemented. Planner met with Dr. Fernando Pacheco form Aids Education Training Center Program who assure his Program will be providing different training to health care providers including medical doctors and other clinicians to all providers in the AA service delivery area. Planner will continue to search and inform providers with capacity building trainings. – Completed.</p>	<p>The South Texas Development Council’s FY17-18 focus will be on the following three performance objectives for the South Texas Region.</p> <p>Goal 1: Improve the Case Management System throughout the South Texas HASA.</p> <p>Objective 1: Implement and utilize new Acuity Tool throughout the South Texas HASA to help increase acuity levels of those in care.</p> <p>Activity for Objective 1:</p> <ul style="list-style-type: none"> • Provide service providers with new Acuity Scoring Tool developed by DSHS to begin utilization and provide any needed Technical Assistance. - Responsible Party: AA Planner, DSHS. • Work with AA Data Manager and DSHS to develop a report in ARIES that will indicate the number of clients who fall within certain acuity scoring ranges. – Responsible Party: AA Planner, AA Data Manager, DSHS. • Work with service providers to explore what outcomes they expect to see by using new Acuity Scoring Tool. – Responsible Party: AA Planner, Service Providers. • Once a report is developed in ARIES, work with service providers to develop a plan of action to implement in FY18-19 to raise acuity scores of clients. – Responsible Party: AA Planner, Service Providers. <p>Goal 2: Increase continuous participation in systems of treatment among people living with HIV in the South Texas HASA.</p> <p>Objective 2: By 2021, increase the number of individuals who are retained in care from 68% to 85% (from 2,255 to 2,803) in the South Texas HASA.</p> <p>Activity for Objective 2:</p> <ul style="list-style-type: none"> • Work with service providers and DSHS to find and research at least 3 models and best practices for increasing retention in care. – Responsible Party: AA Planner, Service Providers, DSHS. • Work with AA Data Manager and service providers to develop a benchmark of PLWHA who know their status and are out of care. – Responsible Party: AA Planner, AA Data Manager.

PRODUCTIVITY REPORT FY 2017 AND WORK PLAN FY 2018

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<p>Ryan White Administrative Agency – RWSD (Texas Department of State Health Services)</p> <p><u>Service Delivery</u></p>	<p>Ryan White Service Delivery Measures:</p> <p>1. The South Texas Development Council shall ensure that no more than ten percent of the Ryan White Service Delivery (RWSD) and RW Supplemental allocation is expended by service providers (subcontractors) for administrative costs.</p> <p>2. The South Texas Development Council shall use these funds to provide at least one RWSD to (8,767) unduplicated clients and (33,458) units during Project Year (FY) 2016 (04/1/16 – 03/31/17). 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 shall use these funds to provide at least one RW Supplemental service to (475) unduplicated clients and (520) units during Project Year (FY) 2016 (04/1/16 – 9/29/16).</p> <p>4. The South Texas Development Council will complete a proposed Table 1 for each HSDA for RWSD and a proposed Table 1 for each HSDA for RW Supplemental funds.</p> <p>5. The South Texas Development Council will enter complete and correct Ryan White Service Delivery (RWSD) and Ryan White (Supplemental) contracts in ARIES no later than 30 days after the first day of the contract year (i.e., by 05/01/2016). STDC will use and follow the naming convention for each ARIES contract included in the statement of work. STDC will ensure that the ARIES contract timeframe for RW SD is 04/01/2016 to 03/31/2017 and the ARIES Contract timeframe for RW Supplemental is 04/01/2016 to 09/29/2016.</p> <p>6. The South Texas Development Council shall increase enrollment in Health Plans of eligible persons in the HSDA's by no less than 10% for persons that fall between 100% and 200% of the federal poverty level (FPL). This measure is a minimum and the AA can require enrollment and FPL levels locally.</p> <p>7. 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 from 04/01/16-03/31/17.</p> <table border="0"> <tr> <td colspan="2">Valley AIDS Council:</td> </tr> <tr> <td>Contract Amount – Base</td> <td>\$1,041,197.00</td> </tr> <tr> <td>Contract Amount – Suppl. 4/1</td> <td>\$ 123,000.00</td> </tr> <tr> <td>Contract Amount – Suppl. 9/30</td> <td>\$ 64,753.00</td> </tr> <tr> <td>Contract Amount Award:</td> <td>\$1,228,950.00</td> </tr> <tr> <td colspan="2">Coastal Bend Wellness Foundation:</td> </tr> <tr> <td>Contract Amount – Base</td> <td>\$ 503,165.00</td> </tr> <tr> <td>Contract Amount – Suppl. 4/1</td> <td>\$ 97,500.00</td> </tr> <tr> <td>Contract Amount – Suppl. 9/30</td> <td>\$ 96,361.00</td> </tr> <tr> <td>Contract Amount Award:</td> <td>\$ 697,026.00</td> </tr> <tr> <td colspan="2">City of Laredo Health Department:</td> </tr> <tr> <td>Contract Amount – Base</td> <td>\$ 419,041.00</td> </tr> <tr> <td>Contract Amount – Suppl. 4/1</td> <td>\$ 39,721.00</td> </tr> <tr> <td>Contract Amount – Suppl. 9/30</td> <td>\$ 0.00</td> </tr> <tr> <td>Contract Amount Award:</td> <td>\$ 458,762.00</td> </tr> <tr> <td>Total Award Allocations:</td> <td>\$ 2,384,738.00</td> </tr> </table>	Valley AIDS Council:		Contract Amount – Base	\$1,041,197.00	Contract Amount – Suppl. 4/1	\$ 123,000.00	Contract Amount – Suppl. 9/30	\$ 64,753.00	Contract Amount Award:	\$1,228,950.00	Coastal Bend Wellness Foundation:		Contract Amount – Base	\$ 503,165.00	Contract Amount – Suppl. 4/1	\$ 97,500.00	Contract Amount – Suppl. 9/30	\$ 96,361.00	Contract Amount Award:	\$ 697,026.00	City of Laredo Health Department:		Contract Amount – Base	\$ 419,041.00	Contract Amount – Suppl. 4/1	\$ 39,721.00	Contract Amount – Suppl. 9/30	\$ 0.00	Contract Amount Award:	\$ 458,762.00	Total Award Allocations:	\$ 2,384,738.00	<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>1,524</u> unduplicated clients' serviced year to date and <u>26,652</u> units delivered under Ryan White Service Delivery Base Contract. This performance measure is 100% completed.</p> <p>There was a total of <u>304</u> unduplicated clients' serviced year to date and <u>557</u> units delivered under Ryan White Supplemental Contract. This performance measure delivered more units & less served clients.</p> <p>Performance Measure is 100% completed. STDC completed a Table 1 for the Laredo, Brownsville and Corpus Christi HSDA for RWSD and a proposed Table 1 for each HSDA for RW Supplemental funds.</p> <p>Performance Measure is 100% completed. STDC entered correct and completed Ryan White Service Delivery (RWSD) and Ryan White (Supplemental) contracts in ARIES using the required naming convention for the timeframe of 04/01/2016 to 03/31/2017 for RWSD and 04/01/2016 to 09/29/2016 for Ryan White Supplemental.</p> <p>Performance Measures is 100% completed. STDC worked on and increased enrollment in Health Plans of eligible persons in the HSDA's by no less than 10% for persons that fall between 100% and 200% of the federal poverty level (FPL) in the South Texas Region.</p> <p>Performance Measure is 100% completed. STDC monitored the delivery of HIV services and expended \$284,000.00 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 \$2,332,120.83 of the \$2,384,738.00 awarded to South Texas HSDAs in Ryan White SD funds as follows:</p> <table border="0"> <tr> <td colspan="2">Valley AIDS Council:</td> </tr> <tr> <td>Contract Amount – Base</td> <td>\$1,041,197.00</td> </tr> <tr> <td>Contract Amount – Suppl. 4/1</td> <td>\$ 89,509.08</td> </tr> <tr> <td>Contract Amount – Suppl. 9/30</td> <td>\$ 51,874.44</td> </tr> <tr> <td>Contract Amount Award:</td> <td>\$1,182,580.52</td> </tr> <tr> <td colspan="2">Coastal Bend Wellness Foundation:</td> </tr> <tr> <td>Contract Amount – Base</td> <td>\$ 505,004.77</td> </tr> <tr> <td>Contract Amount – Suppl. 4/1</td> <td>\$ 97,500.00</td> </tr> <tr> <td>Contract Amount – Suppl. 9/30</td> <td>\$ 96,361.00</td> </tr> <tr> <td>Contract Amount Award:</td> <td>\$ 698,865.77</td> </tr> <tr> <td colspan="2">City of Laredo Health Department:</td> </tr> <tr> <td>Contract Amount – Base</td> <td>\$ 410,953.55</td> </tr> <tr> <td>Contract Amount – Suppl. 4/1</td> <td>\$ 39,720.99</td> </tr> <tr> <td>Contract Amount – Suppl. 9/30</td> <td>\$ 0.00</td> </tr> <tr> <td>Contract Amount Award:</td> <td>\$ 450,674.54</td> </tr> <tr> <td>Total Award Allocations:</td> <td>\$ 2,332,120.83</td> </tr> </table>	Valley AIDS Council:		Contract Amount – Base	\$1,041,197.00	Contract Amount – Suppl. 4/1	\$ 89,509.08	Contract Amount – Suppl. 9/30	\$ 51,874.44	Contract Amount Award:	\$1,182,580.52	Coastal Bend Wellness Foundation:		Contract Amount – Base	\$ 505,004.77	Contract Amount – Suppl. 4/1	\$ 97,500.00	Contract Amount – Suppl. 9/30	\$ 96,361.00	Contract Amount Award:	\$ 698,865.77	City of Laredo Health Department:		Contract Amount – Base	\$ 410,953.55	Contract Amount – Suppl. 4/1	\$ 39,720.99	Contract Amount – Suppl. 9/30	\$ 0.00	Contract Amount Award:	\$ 450,674.54	Total Award Allocations:	\$ 2,332,120.83	
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PRODUCTIVITY REPORT FY 2017 AND WORK PLAN FY 2018

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, 2016 Ending September 30, 2017

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY 2018
<p>State Services (Texas Department of State Health Services)</p> <p><u>Administrative Agency - South Texas Development Council</u></p>	<p>State Services Measures:</p> <p>1. The South Texas Development Council shall ensure that no more than the allowable and approved percentages of the State Services allocation is expended by service providers (subcontractors) for administrative costs as follows: 15.25% for City of Laredo Health Department, 22.83% for Coastal Bend Wellness Foundation and 10% for Valley AIDS Council, as approved under the State Services Program.</p> <p>2. The South Texas Development Council shall use State Services funds to provide at least one service to (1,030) unduplicated clients and (21,226) units during Project Year (FY) 2017 (09/01/16 – 08/31/17). 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 State Services and State-R Table 1 for each HSDA (i.e., Brownsville, Corpus Christi and Laredo) for FY16-17.</p> <p>4. 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., 09/30/16).</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>The South Texas Development Council will contract and monitor all direct service providers to ensure that 100% of the \$1,629,032.00 awarded to South Texas is fully expended.</p> <p><u>Brownsville HSDA:</u> Valley AIDS Council – State Services \$ 270,968.00 Valley AIDS Council – State-R \$ 207,416.00 <u>Corpus Christi HSDA:</u> Coastal Bend W.F. – State Services \$ 146,171.00 Coastal Bend W.F. – State-R \$ 157,639.00 <u>Laredo HSDA:</u> City of Laredo H.D. – State Services \$ 132,749.00 City of Laredo H.D. – State-R \$ 152,498.00 Total Award: \$1,067,441.00</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>1,759</u> unduplicated clients were serviced and <u>27,247</u> units were delivered under the State Services Program.</p> <p>Performance Measure is 100% completed. STDC completed a Table 1 for State Service and State-R funds for Brownsville, Corpus Christi and Laredo HSDAs.</p> <p>Performance Measure is 100% completed. STDC completed and correct State Services contracts in ARIES following the required naming convention within 30 days of the first day of contract being 09/30/17.</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 90% completed. STDC continually monitored all direct service providers (i.e., CLHD, CBWF and VAC) and ensured a 90% contract expenditure in the amount of \$958,858.60 of the \$1,067,441.00 awarded to South Texas HSDAs in State Service Funds as follows:</p> <p><u>Brownsville HSDA:</u> Valley AIDS Council – State Services \$ 270,968.00 Valley AIDS Council – State-R \$ 207,416.00 <u>Corpus Christi HSDA:</u> Coastal Bend W.F. – State Services \$ 146,098.11 Coastal Bend W.F. – State-R \$ 87,992.36 <u>Laredo HSDA:</u> City of Laredo H.D. – State Services \$ 122,770.75 City of Laredo H.D. – State-R \$ 123,613.38 Total Award: \$958,858.60</p>	<p>State Services/State-R Administrative Measures:</p> <p>1. The South Texas Development Council will have subcontracted 100% of all State Services (SS) and State Rebate (State-R) funds as applicable to the contract, no later than thirty (30) days after the first day of the contract year (i.e., by 09/30/17).</p> <p>2. The South Texas Development Council will submit an 8 Categorical Budget for each subcontractor receiving State Services (SS) and State Rebate (State-R) funds no later than 30 days after the first day of the contract year (i.e., by 09/30/17).</p> <p>3. The South Texas Development Council shall implement a Quality Management (QM) system according to the Contractor’s established QM Plan.</p> <p>4. The South Texas Development Council will submit complete quarterly reports accordingly to the Reporting Due Dates listed in this contract.</p> <p>5. The South Texas Development Council will monitor and ensure that no less than ninety-five (95%) of State Services (SS) and State Rebate (State-R) funds awarded totaling \$1,232,449.00 will be expended by the end of the respective contract year.</p> <p><u>Brownsville HSDA:</u> Valley AIDS Council – State Services \$ 269,255.00 Valley AIDS Council – State-R \$ 280,888.00 <u>Corpus Christi HSDA:</u> Coastal Bend W.F. – State Services \$ 155,686.00 Coastal Bend W.F. – State-R \$ 203,548.00 <u>Laredo HSDA:</u> City of Laredo H.D. – State Services \$ 134,260.00 City of Laredo H.D. – State-R \$ 188,812.00 Total Award: \$1,232,449.00</p> <p>6. The South Texas Development Council will conduct and provide clinical, programmatic and financial monitoring of the subcontractor’s funded service categories accordingly to STDC’s established internal policies, procedures and schedules. During this contract, STDC will be available to assist as needed by Germane Solution to ensure completion of the clinical quality monitoring Outpatient/Ambulatory Health Services, Oral Health Services, Medical Transportation Services, Early Intervention Services, Referral for Healthcare Services and Universal Standards in the South Texas Region.</p>

PRODUCTIVITY REPORT FY 2017 AND WORK PLAN FY 2018

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, 2016 Ending September 30, 2017

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY 2018
<p>State Services (Texas Department of State Health Services)</p> <p><u>Administrative Agency - South Texas Development Council</u></p>			<p>7. 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.</p> <p>State Services Measures:</p> <p>1. The South Texas Development Council shall ensure that no more than the allowable and approved percentages of the State Services allocation is expended by service providers (subcontractors) for administrative costs as follows: 15.25% for City of Laredo Health Department, 22.83% for Coastal Bend Wellness Foundation and 10% for Valley AIDS Council. No more than ten percent of the State Rebate (State-R) for City of Laredo Health Department, Coastal Bend Wellness Foundation and Valley AIDS Council for administrative costs, as approved under the State Services Program.</p> <p>2. The South Texas Development Council shall use State Services funds to provide at least one service to (1,536) unduplicated clients and (28,255) units during Project Year (PY) 2017/2018 (09/01/17 – 08/31/18). 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 shall use State-R funds to provide at least one service to (1,531) unduplicated clients and (3,508) units during Project Year (PY) 2017/2018 (09/01/17 – 08/31/18). Objectives related to the # of persons and units to be provided must be reflected on Table 1: Services Priorities, Allocations, and Objectives.</p> <p>4. The South Texas Development will submit completed Subcontractor Data Sheets no later than 30 days after the first day of the contract year (i.e., by 09/30/17). The subcontractor budget will be attached in accordance with administrative measure #2.</p> <p>5. The South Texas Development Council will enter complete and correct State Services (SS) contracts and State-Rebate (State-R) contracts in ARIES no later than 30 days after the first day of the contract year (i.e., by 09/30/17). STDC will follow the naming convention for each ARIES contract as included in the State of Work. STDC will ensure that the ARIES contract timeframe for SS and State-R is 09/01/17 to 08/31/18 is followed.</p>

PRODUCTIVITY REPORT FY 2017 AND WORK PLAN FY 2018

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Period Covered: Starting October 01, 2016 Ending September 30, 2017

PROGRAM	PERFORMANCE MEASURES	ACTUAL PERFORMANCE	WORK PLAN FY 2018
<p>State Services (Texas Department of State Health Services)</p> <p><u>Administrative Agency - South Texas Development Council</u></p>			<p>6. The South Texas Development Council shall increase enrollment in Health Plans of eligible persons in the HSDA's by no less than 10% for persons that fall between 100% and 200% of the federal poverty level (FPL). This measure is a minimum and the AA can requirement enrollment and FPL levels locally.</p> <p>7. 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>ADAP Enrollment Worker (AEW) Measures:</p> <p>1. The South Texas Development Council will provide aggregate data by HSDA regarding the ADAP Enrollment Worker performance measures quarterly.</p> <p>2. The South Texas Development Council will ensure that $\geq 95\%$ of new enrollee ADAP applications submitted by ADAP Enrollment Workers are accepted by the THMP upon initial submission.</p> <p>3. The South Texas Development Council will ensure that $\geq 95\%$ of new enrollee applications are submitted by ADAP Enrollment Workers within 10 business days of initial contact with the client.</p> <p>4. The South Texas Development Council will ensure that 100% of applications rejected or held by the THMP because of missing or inaccurate documentation are followed-up by ADAP Enrollment Workers with the applicant within 2 business days of notice from the THMP.</p> <p>5. The South Texas Development Council will ensure that $\geq 95\%$ of ADAP eligibility Re-certifications and Attestations are completed by ADAP Enrollment Workers on or before the lapse of ADAP program benefits.</p> <p>6. The South Texas Development Council will ensure that all efforts made by ADAP Enrollment Workers on behalf of the applicant are documented in the appropriate file (e.g. medical record, client primary record) within 1 business day of occurrence.</p>