

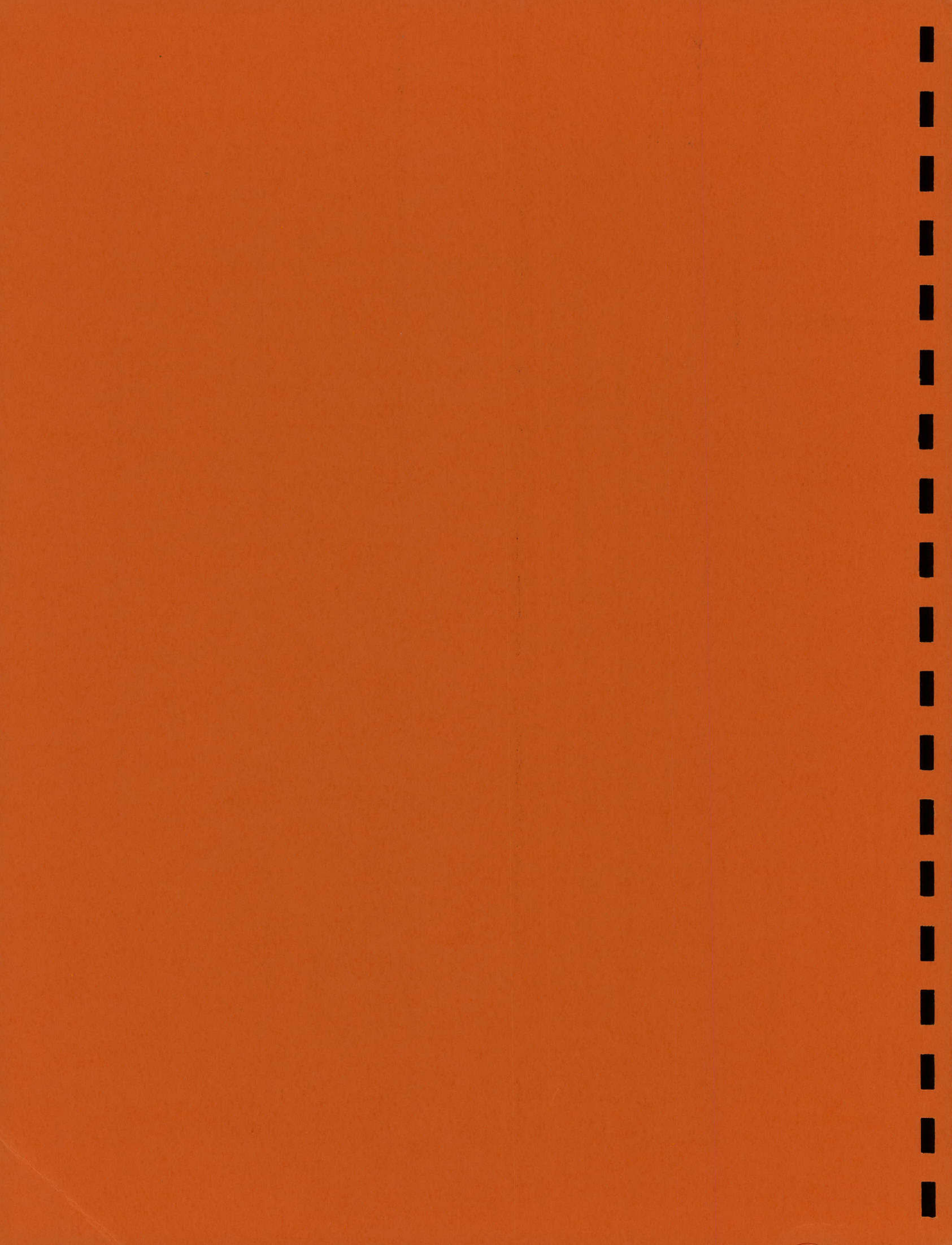
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**Overall Program Design
1976**

alamo area council of governments
three americas building san antonio, texas 78205





1976

OVERALL PROGRAM DESIGN

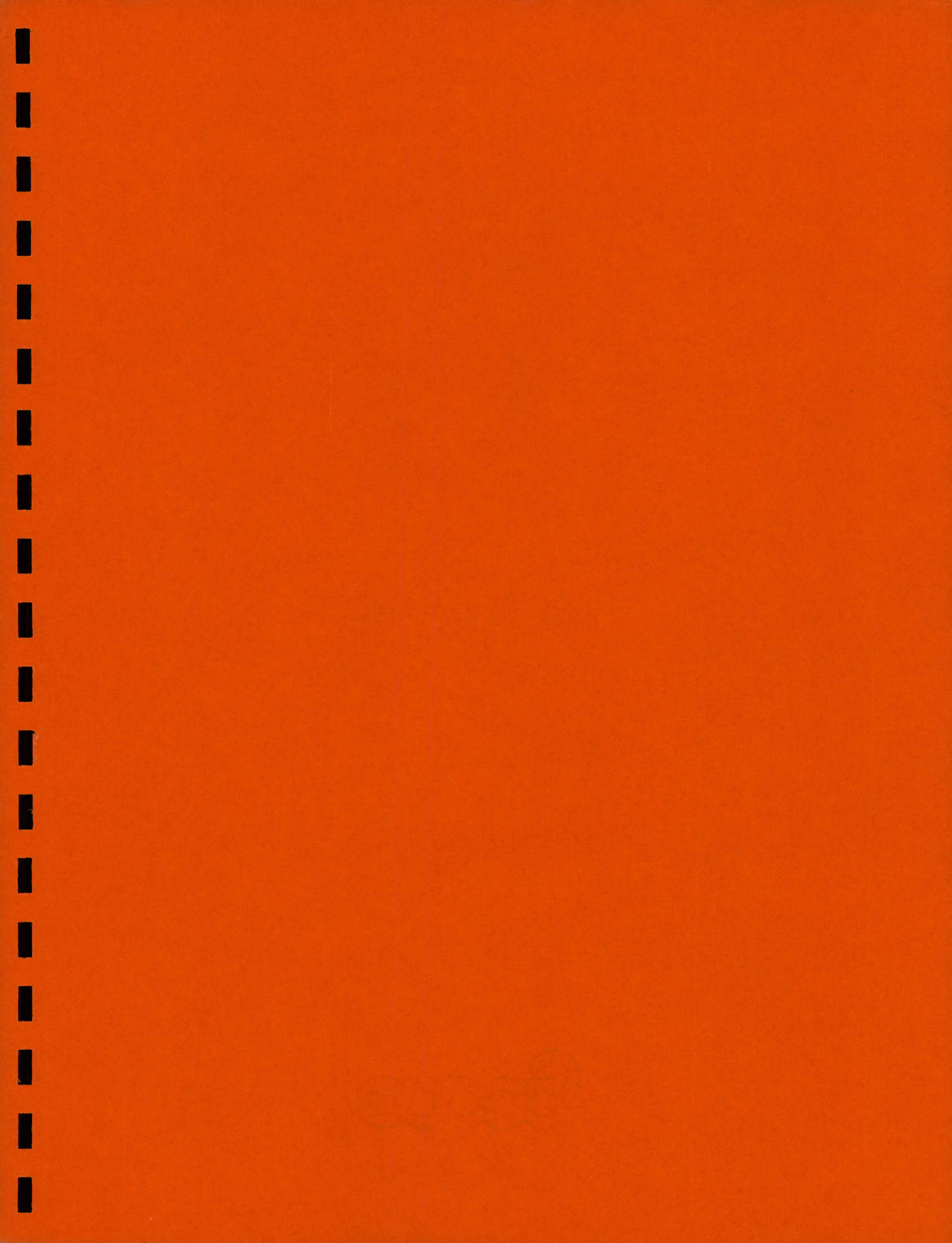


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BAR CHART -- THREE YEAR PROGRAM
FINANCIAL INFORMATION
PERSONNEL INFORMATION
ASSURANCES



100 - PLANNING AND MANAGEMENT SYSTEMS

I. 100 - Management Services

A. Detailed 1st Year Work Program

Issues:

- (1) The primary issue is one of constantly improving the necessary management tools and administrative procedures in order to increase the effectiveness of the Alamo Area Council of Governments.
- (2) To continue to develop and coordinate program strategy that will enhance urban/rural coordinated action.
- (3) The Alamo Area Council of Governments will also find it necessary to continue to not only encourage inter/intra agency coordination but also find acceptable ways to increase the effectiveness of this necessary action.
- (4) Through the continued approval of an Integrated Grant Application, the Alamo Area Council of Governments hopes to utilize this program to increase effectiveness and lower administration cost. It is our desire to incorporate all of the programs with the Integrated Grant.

II. 101.00 - Agency Management

Goal:

To continue to provide efficient management of the Alamo Area Council of Governments.

Objectives:

To provide progressive and efficient development of the Alamo Area Council of Governments in order to insure effective management.

Strategy:

To provide overall guidance and services to the Alamo Area Council of Governments staff to enable them to carry out the directions of the Executive Committee as given to the Executive Director in their public meetings held twice a month. In these meetings, elected officials, agencies, citizens and media discuss policies and plans affecting the AACOG region.

Project No.:

101.1

Title:

Agency Development

Source of Funds:

Indirect Cost Pool



Objective:

To insure the continued development of the Alamo Area Council of Governments to enable it to increase its effectiveness in anticipating and combatting the area problems.

Work Elements:

1. Twice monthly public meeting of the 28 member AACOG Executive Committee.
2. Monitor, refine and update general policies and agency guidelines.
3. Evaluate the growth of the agency.

Performance Measures:

1. Man Months - 12
2. Products: a. Public Awareness of Policy Considerations. b. General Policies and Guidelines. c. Internal Evaluation.
3. Time frame - 12 months
4. Budgeted Cost: \$12,372

Project No.:
101.2

Title:
Staff Development
& Evaluation

Source of Funds:
Indirect Cost Pool

Objectives:

To encourage professional development activities, self evaluation, agency and personal pride.

Work Elements:

1. Review and update staffing plans.
2. Review and update position descriptions.
3. Supervise the agency personnel evaluation program.
4. Promote and plan professional development activities.

Performance Measures:

1. Man Months - 2
2. Product: a. Staffing plans. b. Position descriptions.
3. Time frame - 12 months
4. Budgeted Cost: \$2,062

Project No.:
101.3

Title:
Auditing & Fiscal
Control

Source of Funds:
Indirect Cost Pool

Objective:

To continue to achieve and practice sound fiscal policies and to arrange for an annual independent audit of those policies.



Work Elements:

1. Establish, control and evaluate agency fiscal policies.
2. Prepare for and cooperate with the annual audit team.

Performance Measures:

1. Man Months - 3
2. Products: Annual Audit.
3. Time frame - 12 months
4. Budgeted Cost - \$11,093

Project No.:
101.4

Title:
General Supervision

Source of Funds:
Indirect Cost Pool

Objective:

To insure that effective internal supervisory control is maintained.

Work Elements:

1. Evaluate and update internal policies.
2. Evaluate the process and effectiveness of internal supervision.

Performance Measures:

1. Man Months - 16
2. Product: Effective Internal Control
3. Time frame - 12 months
4. Budgeted Cost: \$16,496

Project No.:
101.5

Title:
Management Reports
& Analysis

Source of Funds:
Indirect Cost Pool

Objective:

To insure that a timely, informative and reliable system of management reports are available.

Work Elements:

1. Investigate the advisability of automating a management information system.
2. Complete necessary program reports.
3. Evaluate internal reporting system.



Performance Measures:

1. Man Months - 3
2. Products: a. Management Reports. b. Evaluation & Recommendations.
3. Time frame - 12 months
4. Budgeted Cost: \$3,093

III. 102.00 - Program Management

Goal:

To accomplish effective program development and execution.

Objectives:

To achieve proper and efficient program management through the development and application of appropriate internal and external management tools, process and guidelines.

Strategy:

To continue to effectively design an annual program that will effectively meet the needs of the area. The AACOG management will endeavor to increase the effectiveness of its program controls, to include fiscal, reports and evaluation. We will also strive to increase an already excellent cooperation and liaison with all of our funding agencies.

Project No.:
102.1

Title:
Program Design &
Development

Source of Funds:
Indirect Cost Pool

Objectives:

To prepare schedules, work elements, reports and an evaluation system which will allow AACOG to achieve its annual goals.

Work Elements:

1. Initiate and schedule staff meetings to outline and finalize the annual work program.
2. Finalize the schedules, work elements and system of checks and balances which will help AACOG to effectively complete the annual work program.
3. Write and publish the Overall Work Program.
4. Prepare necessary reports.



Performance Measures:

1. Man Months - 12
2. Product: O.P.D.
3. Time frame - 12 months
4. Budgeted Cost: \$12,372

Project No.:
102.2

Title:
Budgeting

Source of Funds:
Indirect Cost Pool

Objectives:

To prepare a realistic budget which will not only permit the Alamo Area Council of Governments to achieve its yearly goal but will also stress cost consciousness.

Work Elements:

1. Prepare the annual budget.
2. Revise the annual budget.
3. Prepare budgeting reports.
4. Initiate controls to prevent budget overruns.

Performance Measures:

1. Man Months - 7
2. Product: Annual Budget
3. Time frame - 12 months
4. Budgeted Cost: \$7,217

Project No.:
102.3

Title:
Program Reports &
Evaluation

Source of Funds:
Indirect Cost Pool

Objectives:

To satisfy funding agencies progress reporting requirement and to insure an effective system of self evaluation.

Work Elements:

1. Prepare required reports.
2. Evaluate program progress.

Performance Measures:

1. Man Months - 4
2. Products: Reports
3. Time frame - 12 month
4. Budgeted Cost: \$4,124



IV. 103.00 - General Administration

Goals:

To insure that the Alamo Area Council of Governments has efficient office administration, sound fiscal procedures, effective personnel administration and to insure that all purchasing is done in an effective and economical manner.

Objectives:

1. Increase efficiency of AACOG's office administration.
2. Automate the accounting system and financial reporting system.
3. To refine and update personnel system guidelines.
4. To pursue the probability of joint purchasing or any system which may be beneficial to AACOG and/or its members.

Strategy:

To continue to increase the timeliness and accuracy of each function.

To automate as rapidly and as fully as possible.

Project No.:
103.1

Title:
Office Administration

Source of Funds:
Indirect Cost Pool

Objectives:

To increase the efficiency, eliminate delays and decrease response time within the administration of AACOG.

Work Elements:

1. Processing the administrative work load within AACOG.
2. Continuous evaluation of the administrative work load.
3. Refine and update administrative guidelines.

Performance Measures:

1. Man Months - 26
2. Products: Guidelines
3. Time frame - 12 months
4. Budgeted Cost: \$26,806



Project No.:
103.2

Title:
Fiscal Administration

Source of Funds:
Indirect Cost Pool

Objective:

To continue to effectively control and direct efficient utilization of AACOG funding resources.

Work Elements:

1. Financial Reports.
2. Accounting functions.
3. Automation of the accounting function.
4. Perform audit on recipients of flow-through money.

Performance Measures:

1. Man months - 50
2. Products: a. Financial Reports. b. Sub-grantee Audits.
3. Time frame - 12 months
4. Budgeted Cost: \$51,550

Project No.:
103.3

Title:
Personnel Admini-
tration

Source of Funds:
Indirect Cost Pool

Objective:

To effectively manage the personnel administration of AACOG.

Work Elements:

1. Maintain Personnel files.
2. Update personnel regulations and guidelines.
3. Conduct salary surveys between AACOG and local government units.

Performance Measures:

1. Man Months - 12
2. Products: a. Personnel guidelines. b. Survey Results.
3. Time frame - 12 months
4. Budgeted Cost: \$12,322



Project No.:
103.4

Title:
Purchasing

Source of Funds:
Indirect Cost Pool

Objective:

To supply the needs of AACOG, to purchase equipment and materials as required in regional grants and to explore the possibility of joint purchasing.

Work Elements:

1. Maintain vendor lists.
2. Update consultant lists to include minority consultants.
3. Write bid proposals.
4. Purchase equipment and materials as necessary.
5. Refine guidelines.

Performance Measures:

1. Man Months - 3
2. Products: a. Purchasing guidelines. b. Purchased equipment and materials.
3. Time frame - 12 months
4. Budgeted cost: \$3,093

V. 104.00 - Project Notification and Review Program

Goal:

To administer the Project Notification and Review Program as outlined in the Office of Management & Budget Circular A-95.

Objectives:

1. To maintain the process of Project Notification and Review.
2. To insure the most thorough review of requests for grant and loan assistance.
3. To expedite the processing of applications.
4. To insure conformity with regional plans.

Strategy:

AACOG will continue to seek ways to improve upon its system of on-site inspection and committee review preparation. We will also evaluate our document which is used to increase public awareness and understanding of the review system.



Project No.:
104.1

Title:
Project Administration

Source of Funds:
Indirect Cost Pool

Objectives:

To administer the Project Notification and Review Program.

Work Elements:

1. Prepare necessary administrative function prior to presentation to Executive Committee.
2. Conduct on-site inspection of projects.
3. Distribute and update AACOG Application Review Process document.
4. Assist in preparation of AACOG Region Newsletter.

Performance Measures:

1. Man Months - 6
2. Products: Reviews.
3. Time frame - 12 months
4. Budgeted cost: \$6,186

B. General 2nd and 3rd Year (Function & Program)

The function and program will continue through the 2nd and 3rd year.



200 - PUBLIC INFORMATION AND COMMUNICATION

I. 200.00 - Public Information and Communication

A. Detailed 1st Year Work Program

Issues:

- (1) The AACOG region faces a problem confronting many governmental units and program - the need for better communications across a broad geographical area. This is especially true in the case of a relatively new concept, that of regionalism, which is still unfamiliar to many segments of the public.
- (2) A need exists to undertake and maintain a vigorous communications program which is aimed at both member governments and the citizens of the region, to insure that they are linked by a common and efficient system of information that flows both ways - from government (including the COG) to citizens and, just as important, back from the citizens to their government officials.

II. 201.00 - Media Relations

Goal:

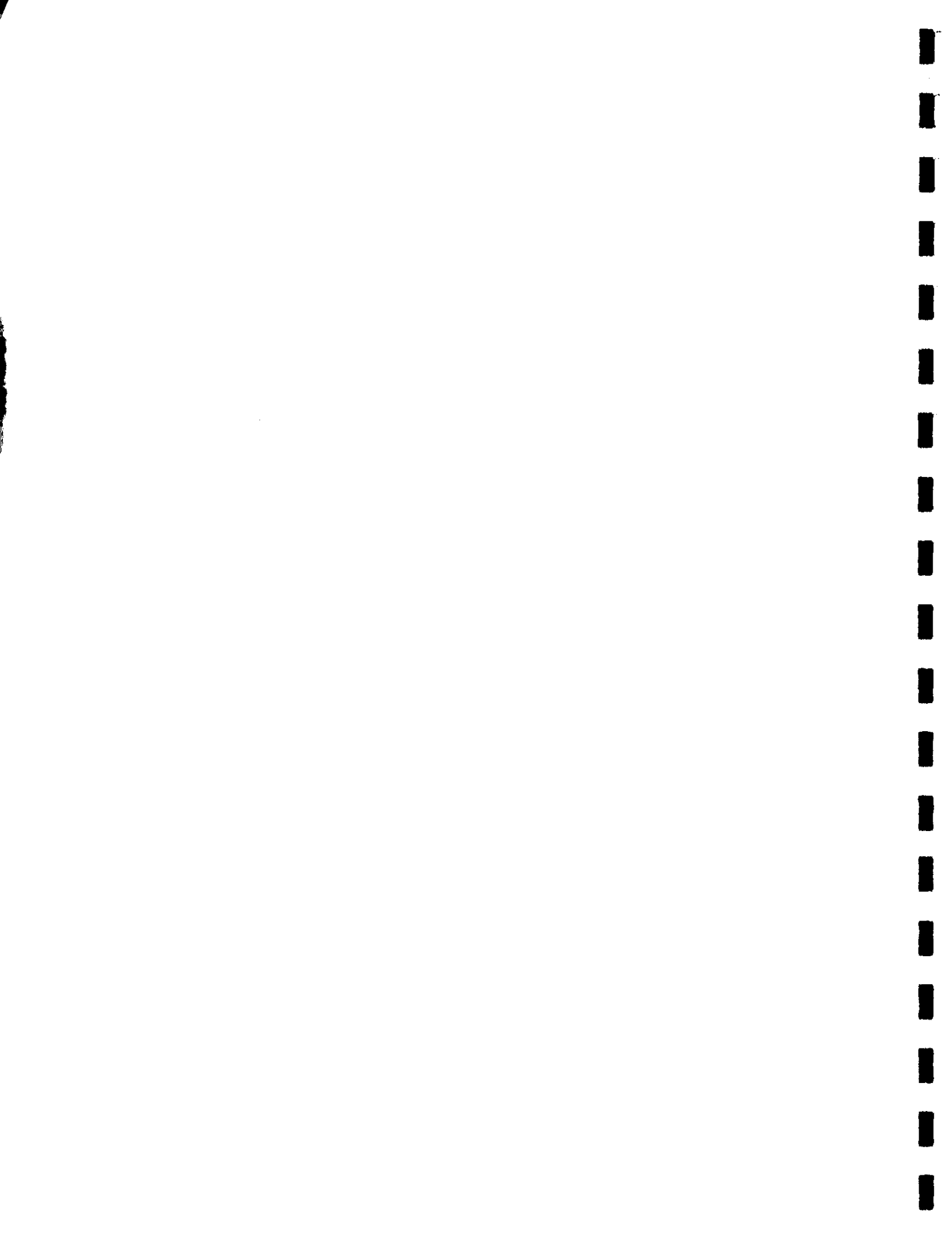
To promote dialogue between AACOG, its member governments, citizens, and participating agencies, and to respond to the content of this dialogue.

Objectives:

- (1) To improve and expand communication with members and citizens through proper use of media resources.
- (2) To expand citizen participation by informing the public.
- (3) To make AACOG staff more conscious of the need to communicate their activities to the public.

Strategy:

Develop and implement program for full use of media resources, primarily but not exclusively news and public service, to inform public of AACOG activities and to encourage citizen participation.



Project No.:
201.1

Title:
Media Coverage

Source of Funds:
Indirect Cost Pool

Objective:

To direct all press and media relations for AACOG programs.

Work Elements:

- (1) Initiate and distribute all press releases from Public Information office to daily and weekly newspapers in region.
- (2) Circulate to newspapers, radio and television stations all meeting notices, agendas of committee meetings and other public announcements.
- (3) Take full responsibility for press conferences, including physical set-up of location, contacting media personnel, distribution of statements.
- (4) Write and distribute to radio and television stations public service announcements for special activities, promotions and other suitable subjects.

Performance Measures:

- (1) Man Months - 5
- (2) Product: News releases, public service announcements, other coverage leading to increased citizen awareness of government activities.
- (3) Timeframe for completion - 12 months
- (4) Budgeted Cost - \$7,182

Project No.:
201.2

Title:
Media/Staff Coordination

Source of Funds:
Indirect Cost Pool

Objectives:

To coordinate staff and media communications to insure full and accurate release of information to public.

Work Elements:

- (1) Serve as contact point and liaison for media personnel and AACOG staff in arranging for interviews, feature stories, general responses to inquiries from press.
- (2) Maintain news clipping file from all area newspapers of all direct or AACOG-related coverage for reference purposes.
- (3) Circulate to staff as required news clippings or articles relating



to specific programs or problems in region to maintain staff awareness of all regional issues and events.

Performance Measures:

- (1) Man-Months - 2
- (2) Product: Clipping files; increased staff responsiveness to needs and issues throughout region.
- (3) Timeframe for completion - 12 months
- (4) Budgeted Cost: \$2,872

III. 202.00 - Publications

Goal:

To use publications by AACOG to promote dialogue between the COG, its member governments, citizens and other participating agencies.

Objectives:

- (1) To use publications as information tools that are readily available to public officials and citizens.
- (2) To insure high quality at the best obtainable cost for all agency publications.

Strategy:

To utilize required products of planning grants - printed reports, documents, maps and other publications - as information pieces for the public.

Project No.:
202.1

Title:
Coordination of Printing
and Publications

Source of Funds:
Indirect Cost Pool

Objectives:

To coordinate through one central office all AACOG printing and publications for purposes of cost and quality control.

Work Elements:

- (1) Handle all liaison and record-keeping for general printing needs for all AACOG direct and indirect programs. Submit weekly purchase order requests to Fiscal Division showing costs chargeable to each AACOG program.



- (2) Select and keep current supply of all specialty papers to meet printing needs. Take responsibility for ordering and printing of general AACOG stationery, envelopes, name tags, etc.
- (3) After reports are drafted and typed within a division, assume responsibility for cover design, general editing, paper order, production specifications and other requirements necessary to furnish completed publication to requesting division.
- (4) When warranted, request written bids from minimum of three suppliers for publications where requirements cannot be met by usual printing arrangements.
- (5) Arrange for services of artist, designer or photographer as necessary for some publications and supervise to satisfactory completion of project.
- (6) Utilize both quality and cost criteria in all design and production specifications to achieve best obtainable price on all publications called for in Overall Program Design and its amendments.

Performance Measures:

- (1) Man Months: 4
- (2) Product: All AACOG printing, all publications specified in Overall Program Design, all records of printing costs to AACOG.
- (3) Timeframe for Completion - 12 months
- (4) Budgeted Cost - \$5,745

Project No.:
202.2

Title:
General AACOG Publications

Source of Funds:
Indirect Cost Pool

Objectives:

To develop general AACOG publications that are useful to members and the public and that convey clear and accurate information on AACOG, its programs, membership, policy decisions, applications and all AACOG activities of interest to the public.

Work Elements:

- (1) Write, edit, and produce 12 monthly issues of AACOG newsletter, The Region, with full responsibility for content, graphics, etc. Newsletter should portray a full and accurate account of all AACOG and general planning activities and programs of interest to members and public.



- (2) Coordinate monthly calendar of all AACOG activities, especially committee meetings, for publication as part of The Region.
- (3) Obtain from each program and produce in summary form a listing and description of all applications receiving A-95 review each month and publish Application Review Agenda as part of The Region each month. This ARA should list date of committee review and staff contact person for each application and should encourage public comment as part of A-95 process.
- (4) Initiate and produce, at least annually, a Membership Directory for distribution to members and public.
- (5) Initiate and produce an Annual Report, recapping all AACOG program activities and budget information from previous year.
- (6) Initiate and keep current such general information pieces as: General Brochure, Organization Chart, and special reports requested by Executive Director.
- (7) Arrange for services of graphics designer or photographer as necessary to meet requirements for publications.
- (8) Utilize both quality and cost criteria in design and production to achieve best obtainable price on publications within allotted budgets.

Performance Measures:

- (1) Man Months - 4
- (2) Product: Monthly issues of "The Region," all other AACOG publications not directly related to specific programs.
- (3) Time frame for completion - 12 months
- (4) Budgeted Cost - \$5,745

Project No.:
202.3

Title:
General AACOG
Mailings

Source of Funds:
Indirect Cost Pool

Objectives:

To maintain a current and accurate Master Mailing List for use on all AACOG general circulation mailings.

Work Elements:

- (1) Maintain computerized mailing list of approximately 3,500 names for production of mailing labels for general distribution publications.
- (2) Make all corrections, additions and deletions to Master Mailing



List on weekly basis to insure accuracy of labels; at least once a year, request address corrections from postal service to make necessary amendments to list.

- (3) Take responsibility for actual addressing and mailing each month of "The Region," adhering to all postal regulations for Bulk Mailings.
- (4) For Semi-Annual Meetings and other special mailings that may occur, assume full responsibility for current set of labels and for actual mailing process.

Performance Measures:

- (1) Man Months: 2
- (2) Product: Accurate Master Mailing List of approximately 3,500 names, and corrected sets of labels as needed for monthly and special mailings.
- (3) Time frame for Completion - 12 months
- (4) Budgeted Cost - \$2,873

IV. 203.00 - Citizen/Agency Communications

Goal:

To promote a continuing dialogue between AACOG, its member governments, citizens, and participating agencies, and to respond to the content of this dialogue.

Objectives:

- (1) To increase regional citizen involvement, along with governmental and agency involvement, in defining problems and reaching solutions;
- (2) To assure that citizen input is an integral part of the areawide decision-making process.

Strategy:

To have a centralized point for public inquiries, to insure that proper and full information is released; to encourage an awareness by all AACOG staff of their responsibility to the public and of the value of citizen input.

Project No.:
203.1

Title:
Technical Assistance

Source of Funds:
Indirect Cost Pool



Objectives:

To respond promptly to requests for assistance from members, public and media.

Work Elements:

- (1) Stay fully informed on current activities in all AACOG programs to maximum extent possible so that requests for assistance and/or information are handled efficiently and quickly.
- (2) Meet with representatives of organizations as requested when they express interest in general information on AACOG. Assist them in contacting and working with AACOG staff, other agencies or members where request involves such assistance.
- (3) Handle incoming mail and/or telephone inquiries requesting general information or information on specific programs.
- (4) Coordinate requests from schools, colleges or universities for specific data or copies of publications.
- (5) Relay input from public to proper division where pertinent.
- (6) Provide technical assistance on publications or public information programs to members or to other COG's making such a request.
- (7) Coordinate information output with planning activities to insure that total spectrum of agency efforts is presented to public.

Performance Measures:

- (1) Man Months - In House 2
- (2) Product: Increased dialogue between agency, members and public.
- (3) Timeframe for Completion: 12 months
- (4) Budgeted Cost - \$2,873

Project No.:
203.2

Title:
Scheduling of Presentations/Meetings

Source of Funds:
Indirect Cost Pool

Objectives:

To coordinate scheduling of presentations on AACOG and of committee and other meetings.



Work Elements:

- (1) Supervise scheduling of all AACOG audio-visual programs and equipment to insure availability and avoid conflict of times and dates.
- (2) Be responsible for maintaining equipment in working order.
- (3) Respond to requests by public for speakers and/or presentations and work with Regional Services and other staff to supply necessary materials and coordinate activities.
- (4) Schedule all reservations for AACOG conference room and other meeting facilities to insure standing committees are scheduled for regular meetings and to avoid conflicts in room reservations.

Performance Measures:

- (1) Man Months - In House 2
- (2) Product: AACOG presentations to groups, classes, organizations as scheduled.
- (3) Timeframe for Completion - 12 months
- (4) Budgeted Cost - \$2,873

V. 204.00 - Special Projects

Goal:

To promote dialogue between AACOG, its member governments, citizens and participating agencies, and to respond to the content of this dialogue.

Objectives:

- (1) To provide technical support to agency activities.
- (2) To utilize public information and communications ability to assist the effectiveness of programs.
- (3) To carry out agency goals at direction of Executive Director.

Strategy:

To serve as an extension of the office of the Executive Director for all activities that require public liaison and to have ability to carry out special assignments as requested by the Director.

Project No.:
204.1

Title:
Assistance to Executive Director

Source of Funds:
Indirect Cost Pool



Objectives:

To assist Executive Director in carrying out agency goals.

Work Elements:

- (1) Report directly to Executive Director on all public information activities, keeping him informed of potential problems, areas of special interest, and other activities related to general agency goals.
- (2) Be able to assume special assignments for new or unfunded programs - such as the Edwards Task Force - and carry the program as part of the Public Information program until completion or until it can be assumed by another direct program.
- (3) Draft statements for public hearings and other activities as requested by Executive Director. Answer correspondence and inquiries in the name of the Director at his request.

Performance Measures:

- (1) Man Months - In House 4
- (2) Product - Special projects such as Edwards Task Force coordination and general liaison for the Executive Director.
- (3) Timeframe for Completion 12 months
- (4) Budgeted Costs \$5,745

Project No.:	Title:	Sources of Funds:
204.2	Semi-Annual/Special Meetings	Indirect Cost Pool

Objectives:

To encourage member and public participation in Semi-Annual Meetings and other specially scheduled activities.

Work Elements:

- (1) Make all physical arrangements for two Semi-Annual Meetings each year, including selection of place, menu, displays, awards, etc.
- (2) With Regional Services and Executive Director, develop program for Semi-Annual Meeting, making arrangements for speakers, setting up seminars or panels, selecting theme of meeting.
- (3) Design, produce and distribute invitations to Semi-Annual Meetings, using AACOG Master Mailing List.



- (4) Handle all reservations, confirmations, receipts, necessary purchase orders as part of Semi-Annual Meeting arrangements. This includes staff support at the meeting itself and all liaison on physical arrangements.
- (5) On all programs, seminars or other special activities scheduled by other departments, provide full support in the area of publicity, printing, logistical arrangements and other areas as requested.

Performance Measures:

- (1) Man Months 3
- (2) Product: Two Semi-Annual Meetings of AACOG Area Council as required by by-laws; support for other special activities.
- (3) Timeframe for Completion - 12 months
- (4) Budgeted Costs - \$4,309

Project No.:	Title:	Source of Funds:
204.3	EMS Public Education Program	Indirect* Cost Pool

Objective:

To provide full supervision and support of the Public Education Program as part of the EMS grant.

Work Elements:

- (1) In second year of EMS Public Education program, serve as coordinator and supervisor of activities of the Public Education Contractor.
- (2) Provide public information assistance for EMS program as it relates to general AACOG and member government activities.
- (3) With consultant, carry out the stated goals of the second year program providing special education of the public for emergencies and in generally increasing public awareness of the regional EMS program.
- (4) With EMS staff, monitor consultant activities to insure grant requirements are fulfilled according to contract.
- (5) Schedule EMS presentations to AACOG committees, members, other organizations throughout the region.

Performance Measures:

- (1) Man Months In-House 3
Consultant (See EMS)

*Plus direct HEW monies in EMS



- (2) Product: Successful completion of EMS Public Education program.
- (3) Timeframe for Completion - June 30, 1976
- (4) Budgeted Costs - \$4,309

Project No.:
204.4

Title:
208 Public Participation

Source of Funds:
Indirect* Cost Pool

Objectives:

To initiate two-year program of public participation in 208 Wastewater Management Planning Program and develop broad-based public involvement throughout the planning process.

Work Elements:

- (1) As part of the overall 208 consultant contracting process, write and circulate Requests for Proposals for Public Participation; develop selection criteria and process; select consultant for two-year public participation process.
- (2) Work closely with 208 consultant in developing scope of public participation program and establishing advisory subcommittee to monitor the program.
- (3) Attend Water Quality Management Committee meetings and assist 208 staff in all activities related to the public and press.
- (4) Consult with officials of Environmental Protection Agency, Texas Water Quality Board and local participating agencies to obtain input on Public Participation activities and to insure compliance with official guidelines and local needs.
- (5) With consultant, develop necessary quarterly reports, documents and any other materials required by the 208 grant.
- (6) Serve as liaison between 208 consultant and AACOG staff to insure effective participation at all levels.
- (7) Based on approved workplan for the 208 program, assume all in-house public participation responsibilities required: i.e., point of contact for telephone inquiries, development of mailing list, coordination of speaker requests, press and media contact person, etc.
- (8) Utilize existing AACOG resources, such as "The Region," Semi-Annual Meetings, county committees, etc., as tool to assist implementation of 208 public participation program.

*Plus direct EPA monies in 208 program.



Performance Measures:

- (1) Man Months In-House 5
- (2) Product: First year public participation program, including all activities, publications, etc. set forth in the work plan; preparation and guidelines for more intensive program during second (final) year of program leading to plan selection and implementation.
- (3) Timeframe for Completion - 12 months, with continuation for one year
- (4) Budgeted Costs - \$7,181

B. General 2nd and 3rd Year (Function & Program).

The function and program continue throughout the 2nd and 3rd year.



300 - REGIONAL SERVICES

I. 300.00 - Regional Services

A. Detailed 1st Year Work Program

Issues:

- (1) Governmental units in the region are faced with a continuing need to identify their local problems, establish goals, and develop programs to meet their needs.
- (2) Local governments must approach problem definition and problem solving in the context of overall regional activity.
- (3) Citizen input must be an integral part of effective problem solving at the local and regional levels.
- (4) Technical staff required for problem analysis, resource identification, and program development is not available in many local governments.
- (5) Many local governments need technical assistance in the development and use of basic personnel management systems.
- (6) No effective process exists for maximizing the resources of regional economic development organizations to develop new job opportunities.
- (7) Increased emphasis must be placed on the development and implementation of a Regional Rural Development Program.

II. 301.00 - General Regional Services

Goal:

To facilitate the use of available resources by member governments in defining and solving their problems.

Objective:

Develop a process for the orderly analysis of community problems and the allocation of resources necessary to solve them.

Strategy:

Use County Profiles, AACOG general information presentation, and AACOG plans to stimulate discussion of local problems. Provide technical assistance necessary to develop and implement solutions.

Project No.:
301.1

Title:
Resource Awareness

Source of Funds:
701-CETA-IND



Objective:

Stimulate the participation of member governments in regional activities through a thorough knowledge of AACOG programs and resources.

Major Work Elements

- (1) Schedule the revised AACOG General Information presentation at member government policy board meetings.
- (2) Provide member governments with an overview of AACOG plans and programs which affect them.
- (3) Outline problem areas defined through AACOG plans.
- (4) Provide technical assistance, as requested, to solve community problems.

Performance Measures:

- (1) Man-Months - 7
- (2) Products: Increased awareness of AACOG resources by member governments.
- (3) Time frame - 12 months
- (4) Budgeted Cost - \$1,950

Project No.:
301.2

Title:
Intergovernmental
Relations

Source of Funds:
701-IND

Objective:

To foster intergovernmental cooperation and coordination.

Major Work Elements:

- (1) Assist local governments in the identification of joint service opportunities.
- (2) Promote improved cooperation between governmental entities.
- (3) Stimulate and encourage intergovernmental approaches to problem solving.
- (4) Assist in the preparation of intergovernmental agreements.

Performance Measures:

- (1) Man Months - 5
- (2) Products: Intergovernmental cooperation
- (3) Time frame - 12 months



(4) Budgeted Cost - \$6,700

III. 302.00 - Community Services

Goal:

Provide a continuing linkage between government need, citizen input, and AACOG plans, programs, and resources.

Strategy:

Stress the availability of AACOG resources. Continue to support County Committees as a means of citizen input into local and regional problem solving.

Project No.:
302.1

Title:
Resource Allocation

Source of Funds:
701-CETA-IND

Objective:

To insure the effective allocation of AACOG resources in meeting member government needs.

Major Work Elements:

- (1) Identify problems on the local, county, subregional and regional levels.
- (2) Establish goals and priorities based upon member government, county committee, and AACOG input.
- (3) Establish a process for coordinating the overall technical assistance delivery capability of AACOG.
- (4) Design and maintain a status board of AACOG technical assistance activities.

Performance Measures

- (1) Man-Months - 8
- (2) Products: Status board, overall technical assistance inventory, uniform allocation of technical assistance.
- (3) Time frame - 12 months
- (4) Budgeted Cost - \$9,800

Project No.:
302.2

Title:
Citizen Participation

Source of Funds:
701-CETA-IND

Objective:

To insure effective and continuing citizen input into the local and regional planning, program development, and implementation process.



Major Work Elements:

- (1) Monitor AACOG's citizen participation process for compliance with Executive Committee guidelines.
- (2) Develop recommendations for improving committee interaction, structure, and quality of input.
- (3) Provide staff support to county committees to insure their input into the planning, program development, review, and implementation process at the local and regional levels.

Performance Measures

- (1) Man-Months - 12
- (2) Products: Citizen input into AACOG planning process, committee meetings, quarterly reports.
- (3) Time frame - 12 months
- (4) Budgeted Cost - \$13,850

IV. 303.00 - Work Study Program

Goals:

To provide minority and low income graduate students with opportunities for experience in municipal administration.

To provide local governments with graduate student assistance in meeting their needs for technical staff.

Objective:

To provide work experience opportunities to 15 students.

Strategy:

Identify local government needs for technical staff and fill these needs with minority or low income graduate students.

Project No.:
303.1

Title:
Position Availability

Source of Funds:
701

Objective:

Identify potential placement opportunities.

Major Work Elements:

- (1) Survey technical staff needs of local governments.



- (2) Secure job descriptions for potential jobs.

Performance Measures

- (1) Man-Months - 2
- (2) Products: Job availability
- (3) Time frame - 12 months
- (4) Budgeted Costs - \$3,200

Project No.:
303.2

Title:
Student Placement &
University Liaison

Source of Funds:
701

Objective:

To insure appropriate matching of available positions and student interest areas and academic preparation. To promote communication between AACOG, the universities, and user agencies.

Major Work Elements:

- (1) Work with universities to secure qualified program participants.
- (2) Insure uniform opportunities for job placement.
- (3) Prepare student program participation plans.
- (4) Work with university representatives to insure smooth program operation.
- (5) Attend university seminars to insure adequacy of program operations.
- (6) Maintain follow-up files.

Performance Measures:

- (1) Man-months - 4
- (2) Products: Placement of 15 participants in local governments.
- (3) Time frame - 12 months
- (4) Budgeted cost - \$6,650

V. 304.00 - Personnel Systems Development

Goal:

Provide technical assistance to AACOG member governments in the development and implementation of personnel systems.



Objective:

Provide personnel systems assistance to a minimum of five member governments.

Strategy:

Identify member government personnel system needs. Explain available assistance. Prepare program to meet member needs. Provide follow-up assistance.

Project No.:	Title:	Source of Funds:
304.1	Needs Identification	IPA

Objective:

Identify member government personnel system needs.

Major Work Elements:

- (1) Survey member personnel system needs.
- (2) Determine degree of interest in each member government.
- (3) Determine availability of local resources to accomplish project.
- (4) Establish priorities and timetable.

Performance Measures:

- (1) Man Months - 4
- (2) Products: Survey of local government personnel system needs.
- (3) Time frame - 12 months
- (4) Budget Cost - \$3,720

Project No.:	Title:	Source of Funds:
304.2	System Component Development	701-IPA

Objective:

To develop personnel system components necessary to meet local government needs. To provide follow-up assistance as required.

Major Work Elements:

- (1) Brief local officials (elected and supervisory) on the purpose of the project and their role in its development and implementation.
- (2) Assist in the preparation of job descriptions.



- (3) Assist in the development of job factors and job factor points.
- (4) Conduct wage surveys as required.
- (5) Assist in rating jobs.
- (6) Develop pay plan.
- (7) Provide follow up assistance.
- (8) Develop personnel policies.
- (9) Develop employee manual.

Performance Measures:

- (1) Man Months - 21
- (2) Products: Personnel policies, pay plans, employee manuals.
- (3) Time frame - 12 months
- (4) Budgeted Cost - \$21,720

VI. 305.00 - Economic Development Assistance

Goal:

To expand regional job opportunities through the identification and coordination of economic development resources, assistance to local communities in developing the infrastructure and organization needed to support economic development.

Objectives:

- (1) Develop resource coordination matrix.
- (2) Identify infrastructure projects needed to support economic development.
- (3) Secure organizational assistance and training for economic development groups in local communities.
- (4) Promote use of Input-Output Model data for economic development efforts.

Strategy:

Determine roles of local, state, and federal economic development resources. Design matrix to enhance resource coordination. Use matrix to meet needs of economic development groups (i.e. cities, counties, chambers of commerce, industrial development foundations, etc.).



Project No.:
305.1

Title:
Resource Coordination

Source of Funds:
701-EDA-GSTCB

Objective:

To identify and coordinate the delivery of economic development services by resource agencies.

Major Work Elements:

- (1) Inventory local, state, and federal economic development resources.
- (2) Analyze capabilities and limitations of identified resources.
- (3) Develop resource interaction and agency activity matrices in order to identify gaps in services and duplication of effort.
- (4) Develop a model resource coordination matrix.
- (5) Determine the feasibility of implementing the model resource coordination matrix.
- (6) Secure interagency agreements to implement coordination strategy.

Performance Measures:

- (1) Man Months - 13
- (2) Products: Resource inventory, Coordination Matrix, Interagency agreements
- (3) Time frame - 12 months
- (4) Budgeted cost - \$12,475

Project No.:
305.2

Title:
Infrastructure Development

Source of Funds:
701-EDA-GSTCB

Objective:

To identify barriers to economic development due to inadequate community infrastructure. To develop projects designed to remove existing barriers.

Major Work Elements

- (1) Inventory of barriers to economic development resulting from inadequate community infrastructure.
- (2) Identification of resources necessary to overcome barriers.
- (3) Development of programs to overcome barriers.



Performance Measures

- (1) Man Months - 8
- (2) Products: Inventory of infrastructure barriers, program and project prospectuses.
- (3) Time frame - 12 months
- (4) Budgeted cost - \$10,375

Project No.:
305.3

Title:
Organizational
Development

Source of Funds:
701-EDA-GSTCB

Objective:

To foster the organization, growth, development, and coordination of needed local and regional economic development resource organizations.

Major Work Elements:

- (1) Identify needed economic development resource areas using resource coordination matrix.
- (2) Determine whether needed resources could best be provided by an existing or new organization.
- (3) Foster the development of needed resource capability.
- (4) Provide information on availability and use of regional economic data by resource organizations.

Performance Measures

- (1) Man Months - 8
- (2) Products: Discrepancy analysis, organizational development.
- (3) Time frame - 12 months
- (4) Budgeted cost - \$8,100

Project No.:
305.4

Title:
Opportunity Analysis
& Goal Setting

Source of Funds:
701-EDA-GSTCB

Objectives:

To set economic development goals in the context of identified opportunities.

Major Work Elements

- (1) Identify job creation opportunities in new or existing businesses using the I-O Model of the regional economy.



- (2) Determine the validity of the "venture capital shortage" barrier to economic development.
- (3) Develop goals and priorities for economic development based on opportunity analysis.
- (4) Develop programs and interagency agreements necessary to meet stated goals using the resource coordination matrix.

Performance Measures:

- (1) Man Months - 9
- (2) Products: Identified opportunity sectors; goals & priorities; program prospectuses.
- (3) Time frame - 12 months
- (4) Budgeted cost - \$8,575

VII. 306.00 - Rural Development

Goal:

Promote the development of the region's rural areas.

Objectives:

- (1) Coördinate regional rural development activities.
- (2) Provide rural development input into comprehensive planning.

Strategy:

Insure that compatible data, needs assessments, plans, and programs are developed for meeting rural problems.

Project No.:
306.1

Title:
Rural Coordination

Source of Funds:
701-CETA-IND

Objective:

Consolidate rural development planning and programming in the region.

Major Work Elements:

- (1) Inventory rural development resources
- (2) Develop program strategy.
- (3) Input into categorical plans.



- (4) Conduct Rural Development Seminar to make local governments aware of existing and potential rural development resources.

Performance Measures:

- (1) Man Months - 5.5
- (2) Products: Rural Development Seminar
- (3) Time frame - 12 months
- (4) Budgeted cost: \$7,350

VIII. 307.0 - Special Programs

Goal:

To increase and expand the comprehensiveness of AACOG's planning, service, and technical assistance programs.

Objectives:

- (1) Continue implementation of Regional Fire Protection Analysis.
- (2) Develop education component design for comprehensive planning.

Strategy:

Allocate staff resources to continue development of Firefighter Training Program and Regional Fire Protection Plan recommendations.

Secure funding for Education Planning Coordination Study Design.

Project No.:
307.1

Title:
Fire Protection
Assistance

Source of Funds:
701-CETA-IND

Objective:

To continue implementation of Firefighter Training Program and additional Fire Protection Analysis recommendations.

Major Work Elements:

- (1) Provide liaison between San Antonio College and fire departments to meet training needs.



- (2) Provide liaison to EMS and Law Enforcement Programs to insure compatibility with fire dispatch and communications systems.

Performance Measures:

- (1) Man-months - 3
- (2) Products: Training sessions, fire communications and dispatch capability
- (3) Time frame - 12 months
- (4) Budgeted cost - \$3,800

Project No.:
307.2

Title:
Education Planning
Coordination

Source of Funds:
701-IND

Objective:

To develop the study design for the education component of comprehensive planning.

Major Work Elements:

- (1) Prepare project prospectus.
- (2) Discuss project feasibility with HEW and TEA.
- (3) Prepare project proposal.

Performance Measures:

- (1) Man Months - 1.5
- (2) Products: Project proposal
- (3) Time frame
- (4) Budgeted cost - \$2,475

B. General 2nd and 3rd Year (Function & Program).

The function and program continue throughout the 2nd and 3rd year.



400 - REGIONAL ANALYSIS

I. 400.00 - Regional Analysis

A. Detailed 1st Year Work Program

Issues:

- (1) A variety of geographical features, demographic characteristics, and economic components unite in the twelve county Alamo Area to form a regional network of economic, social and political activity.
- (2) An understanding of the various elements and their interrelationships is needed before policy-makers and planners can determine the best methods of maximizing resources and designing effective programs for regional growth and development.
- (3) The use of various data analysis techniques as well as quantitative methods can facilitate an understanding of the region's physical and socio-economic components.
- (4) Due to a variety of environmental factors, there is an urgent need for areawide water quality/wastewater management planning within the San Antonio area.

II. 401.0 - Regional Data Base/Information System

Goal:

Provide data in a manner which will facilitate analysis of regional deficiencies and opportunities for increased comprehensive planning and decision-making.

Objective:

To maintain data in such a form and manner so as to be able to promptly and accurately respond to the research, planning and evaluation needs of AACOG staff and member governments.

Strategy:

Gather, analyze and maintain data and information for the various AACOG programs. Assist the various members of the regional community with their data and research needs.

Project No.:
401.1

Title:
Regional Data Base

Source of Funds:
701



Objective:

To maintain and keep current the data files comprising the Regional Data Base and the AACOG Library.

Work Elements:

- (1) Continue implementation of the AACOG Regional Information System.
- (2) Maintain data files for all AACOG program areas.
- (3) Maintain the AACOG Library.

Performance Measures:

- (1) Man Months - 12.5
- (2) Products - Operable subcomponents of the Regional Information System. Well organized and maintained library.
- (3) Time frame - 12 months
- (4) Budgeted cost - \$26,593

Project No.:
401.2

Title:
Technical Assistance

Source of Funds:
701

Objective:

To provide technical assistance to AACOG programs and member governments.

Work Elements:

- (1) Assist local governments with their data needs.
- (2) Coordinate the correction and update of the Geographic Base File for the San Antonio S.M.S.A.
- (3) Coordinate the revising of census tract boundaries for the 1980 Census.
- (4) Aid the AACOG transportation and water quality programs in their data collection needs.

Performance Measures:

- (1) Man Months - 12.5
- (2) Product: Technical assistance to all those desiring it.
- (3) Time frame - 12 months
- (4) Budgeted cost - \$26,593



III. 402.0 - Analytical Services

Goal:

Whenever appropriate, utilize quantitative measures and statistical techniques in data interpretation.

Objectives:

To undertake quantitative methods and statistical analyses in order to maximize the perception of regional problems and opportunities so that planning efforts can be more responsive.

To utilize existing analytical methods and develop new ones in order to enhance decision-making.

Strategy:

Undertake and initiate quantitative analyses for all AACOG programs and member governments. Provide technical assistance to staff members in the use of statistical analyses.

Project No.:

402.1

Title:

Quantitative Analyses

Source of Funds:

701

Objective:

To continue to analyze, forecast and display the demographic characteristics of the Region.

Major Work Elements:

- (1) Refined population projections for the region, counties and small areas.
- (2) Projections of persons per household.
- (3) Projections of the labor force.
- (4) Extension of labor force participation rates.
- (5) Employment and industrial projections by region, county and small areas.
- (6) Updated land use inventories.

Performance Measures:

- (1) Man Months - 13
- (2) Products: Publication of population projections, employment projections and labor force participation rates.



- (3) Time frame - 12 months
- (4) Budgeted Cost - \$25,477

Project No.:
402.2

Title:
Technical Assistance

Source of Funds:
701

Objective:

To continue to provide technical assistance to AACOG staff and member governments in the use of statistical or quantitative methods for data interpretation.

Work Elements:

- (1) Assist the "208" staff with statistical projections of land use, population and employment.
- (2) Assist the transportation program with a variety of statistical analyses.
- (3) Assist all member governments and AACOG staff needing statistical analyses.

Performance Measures:

- (1) Man Months - 13
- (2) Products: Technical assistance to all desiring such.
- (3) Time frame - 12 months
- (4) Budgeted cost - \$25,477

IV. 403.0 - Economic Planning

Goal:

Undertake basic economic analyses necessary for a clear understanding of regional economic development opportunities.

Objective:

To continue efforts to improve the regional economic development planning process through provision of information regarding regional interindustry relationships, analysis of economic performance, and technical assistance to member governments.

Strategy:

Use the input/output model as a tool to facilitate regional economic planning and development. When appropriate, assist staff, member governments, and economic development organizations with the application of the input/output analysis to their particular needs. Undertake studies of



industries which may contribute to the overall economic growth and development of the region.

Project No.:
403.1

Title:
Economic Planning

Source of Funds:
EDA (701)

Objective:

To undertake planning efforts which will enhance an understanding of the Region's economy.

Work Elements:

- (1) Continue to refine and update the regional input/output model.
- (2) Update market area study.
- (3) Update county profiles.
- (4) Analyze the economic activity of the Region.
- (5) Update a variety of socio-economic data.

Performance Measures:

- (1) Man Months - 18.5
- (2) Products: An updated market area study, an updated set of county profiles, and current economic data sources.
- (3) Time frame - 12 months
- (4) Budget Cost -

Staff	HUD	\$11,106
Staff	EDA	19,634
Consultants	EDA	2,863

Project No.:
403.2

Title:
Economic Development
Assistance

Source of Funds:
EDA (701)

Objective:

To provide technical assistance to member governments, area economic development organizations and AACOG staff in analyzing economic data, particularly that data derived from the input/output model.

Work Elements:

- (1) Help to determine key economic development opportunities for the region; identify program implementation resources.
- (2) Promote public awareness of economic development problems.



- (3) Undertake industrial profiles of selected industries identified through input/output analysis to determine if these industries can provide appropriate contributions toward regional economic development.
- (4) Assist AACOG staff and member governments in the analysis and application of economic data.

Performance Measures:

- (1) Man Months - 18.5
- (2) Products: Technical assistance, industry profile and/or impact studies.
- (3) Time frame - 12 months
- (4) Budgeted Cost -

Staff	HUD	\$11,106
Staff	EDA	19,634
Consultants	EDA	2,863

V. 404.0 - "208" Water Quality Planning

Goal:

Achieve locally the nation's goals of the elimination of pollutants in the navigable waters by 1985 and the attainment of an interim goal of water quality, which provides for the protection and propagation of fish, shellfish, and wildlife and provides for recreation in and on the water by July 1, 1983. (Public Law 92-500).

Objectives:

- (1) Develop an areawide plan for wastewater control and treatment facilities, setting forth specific priorities for the first five years.
- (2) Develop a management plan that recommends to local governments and to the Governor those management entities that have operational and other authority as required to implement the "208" plan.
- (3) Recommend, if necessary, legislation and/or regulatory programs to provide for the needed institutional and/or management systems developed in the plan.
- (4) Assess the impact of the following problems associated with wastewater management:
 - 1) Non-point source pollution
 - 2) Solid waste operations, agricultural practices and construction activities
- (5) Investigate the use of innovative or advanced technology dealing



with, for example, wastewater reclamation, land application or effluent and other possible solutions.

- (6) Design and have in operation the areawide planning process that can assist designated management agencies in implementing the "208" plan.

Strategy:

The strategy of the 208 program is to formulate operable alternative subplans for the management of water quality and related environmental problems throughout the AACOG "208" planning area. The plan will integrate both the technology for pollution control and the management structure needed for implementing these controls. Emphasis will be placed on municipal and industrial wastewater, stormwater runoff, non-point sources and pollutants plus land use as it relates to water quality and in so doing the work plan is designed to address the 1983 goals of the Federal Water Pollution Control Act (Public Law 92-500).

Project No.:
404.1

Title:
Technical Planning

Source of Funds:
EPA

Objectives:

To undertake the technical analysis and planning upon which the 208 Wastewater Management Plan will be developed.

To provide an environmental data base adaptable to solving a cross section of regional environmental problems.

Work Elements:

- (1) Inventory and review existing water quality baseline data.
- (2) Identify existing water quality problem areas.
- (3) Analyze the uses of surfacewater and groundwater.
- (4) Organization and development of data files.
- (5) Identify point sources of pollution as well as recommending control measures and associated costs.
- (6) Assess the social, economic and environmental effects of water quality proposals.
- (7) Undertake a water quality modeling program including improving existing models, collecting additional data to improve models, and revising coefficients of existing models.



- (8) Assess non-point sources of pollution--their various types, controls, and costs.
- (9) Develop a computer software system to integrate the various elements of the 208 planning process.

Performance Measures:

- (1) Man Months - 85
- (2) Products - The following reports:

Description of Management Information System for Water Quality in San Antonio 208 Area.

Routing for Watersheds with Water Quality Problems.

Inventory of Existing Surface and Ground Water Uses.

Integration and Mapping Methods of Information Modules for Water Quality Management in San Antonio.

Inventory of Existing Point Sources.

Alternative Systems for Point Source Control.

Costing Analysis for Point Sources Control (Computer Program).

Water Quality Requirements and Future Projections for Potential Users.

Pattern Projection for Population Growth and Land Use in the Planning Area.

Projection of Employment Distribution in the Planning Area.

Water Quality Simulation for San Antonio Stream System.

Survey Results for Stream Characteristics for San Antonio Area.

Refined Water Quality Simulation for San Antonio Area.

Projection of Non-Point Source Loading Associated with Urban Runoff By Watersheds.

Projection of Non-Point Source Loading Associated with Solid Wastes Disposal Watersheds.

Projection of Non-Point Source Waste Loading Associated with Agriculture, Industrial, Mineral, and Construction Activities by Sub-Watersheds.

Description of Existing Non-Point Source Control Methods Applicable to the San Antonio Area.



Costing Analysis for Non-Point Source Control

Environmental Impact Analysis of Alternative Control Strategies for Non-Point Source in San Antonio Area

Design of Non-Point Source Monitoring Program for San Antonio Area

Analysis of the Results from Demonstration Monitoring Program for Non-Point Sources in San Antonio Area

Workbook for the San Antonio Areawide Plan Including Documentation for the Computer Programs

Review of San Antonio River Basin Water Quality Management Plan

Planning Characteristics of Sub-Watersheds in San Antonio Area

Projection of Point Source and Non-Point Source Loading by Sub-Watersheds

Identification of Alternative Point Sources for Waste Discharge Points by Segments and Decision Points

(3) Time frame - 12 months

(4) Budgeted Cost - \$360,000 (EPA) This project was funded on 7/1/75 for a two year period - Costs are not included on financial page.

Project No.:
404.2

Title:
Management Consideration

Source of Funds:
EPA

Objective:

To identify and analyze the existing water quality management structure and programs.

To recommend a management structure for the 208 plan.

Work Elements:

- (1) Inventory all existing governmental and local private agencies which protect or regulate water quality.
- (2) Identify and analyze existing intergovernmental devices that are used to manage and administer water quality planning.
- (3) Identify and analyze all existing water quality management programs.



- (4) Assess the receptivity of local officials and the general public to institutional changes.
- (5) Develop several conceptual approaches to areawide water quality management.
- (6) Assess the various management options.
- (7) Develop alternative subplans for areawide waste treatment management.
- (8) Hold public hearings on management considerations and other 208 work.

Performance Measures:

- (1) Man-Months - 43.5
- (2) Product: The following reports:
 - Management Inventory of Governmental Agencies.
 - Intergovernmental Communications and Institutional Cooperation.
 - Overview of Arewide Programs in the San Antonio Area.
 - Potential Modifications and Revisions of Institutional Structures.
 - Alternative Conceptual Management Approach.
 - Critical Assessment of Existing Agencies.
 - First Report - Alternative Financing Structures for Required Water Quality Management Goals.
 - Second Report - Institutional Planning for Implementation of Water Quality Management System.
 - Third Report - Management Procedures for the Implementation of Arewide Water Quality Management in San Antonio Area.
 - Fourth Report - Identification of Legislative Requirements Related to the Institutional Analysis for the Arewide Water Quality Management.
 - Records of Public Meetings Related to the Arewide Water Quality Management for Public Meetings.
- (3) Time frame - 12 months
- (4) Budgeted cost - \$106,000 (EPA) This project was funded on 7/1/75 for a two year period. Costs are not included on financial page.



B. GENERAL 2ND AND 3RD YEAR (FUNCTION AND PROGRAM)

Due to the continuing nature of the functions and programs described in part A (detailed first year work program), there will be no changes in the 2nd and 3rd years.



500 - REGIONAL DEVELOPMENT

I. 500.00 - Regional Development

A. Detailed 1st Year Work Program

Issues:

- (1) There is a need in the Regional Development Division to coordinate comprehensive plan requirements and administration, and operation of the A-95 PNRS, to assure a viable interrelationship between the planning departments.
- (2) By utilizing the updated Housing Development Plan, further emphasis will be made to achieve a more balanced housing development system throughout the region, and more intensive research and study will be initiated to further expand the rural housing program.
- (3) Coordination of local planning efforts with the Regional Open Space Plan is essential to the development of a region-wide open space program. Vigorous implementation of the Regional Open Space Plan is an essential forthcoming task, as is the continuation of the regional historic preservation planning process.
- (4) It is imperative that the high quality natural environment of the region not be misused or abused. Recent attention has been focused on the need to adopt and enforce more stringent regulations on development over the Edwards Recharge Zone. In addition, AACOG should develop other areas of total environmental planning and management program, including air quality, noise pollution, and solid waste management.
- (5) There is an important need to continue to develop a long-range transportation study for the AACOG Region, as well as to establish an energy conservation program. Social services and medical transportation, as well as rural transportation planning, will require additional staff planning and implementation assistance.

II. 501.00 - Comprehensive Planning

Goal:

To coordinate the administration of the Regional Development Division, including comprehensive planning, housing, open space, environmental monitoring, and transportation.



Objective:

To operate all Comprehensive Plan Requirements and Administration; coordinate the administration of the functional planning work programs; submit required reports; design work programs for Overall Program Design; attend Program Managers meetings and Executive Committee meetings.

Strategy:

To maintain a process of mid- and long-range planning for the development of the region; to provide member governments assistance in comprehensive planning and problem solving; to administer the A-95 Review and Comment procedures; to encourage participation by member governments in the comprehensive planning process; to update land use and base maps for use as guidelines and formulation of regional land use policies; and to coordinate physical development proposals and recommended development policies.

Project No.:	Title:	Source of Funds:
501.1	Comprehensive Plan Requirements and Admini- stration	701

Objective:

To coordinate and integrate all planning programs of the Regional Development Division.

Work Elements:

- (1) Submission of all required reports, questionnaires, and other such documents to the appropriate State and/or Federal agencies, including the Department of Housing and Urban Development agency recertification, Regional Council Director for the Governor's Office, monitoring forms for the Economic Development Administration.
- (2) Reevaluate individual work elements for each section of Regional Development Division and determine the interrelationships with other AACOG Divisions.
- (3) Provide technical assistance to member government cities in the preparation of applications for 701 Comprehensive Planning Assistance. Participation and coordination with the City of San Antonio in the development of alternative land use policies and plans.

Performance Measures:

- (1) Man Months - 4
- (2) Products -- Achieve coordination among all Regional Development



Departments; define interrelationships with other AACOG Divisions; complete annual recertification.

- (3) Time frame - 12 months.
- (4) Budgeted Cost: \$7,003

Project No.:	Title:	Source of Funds:
501.2	Input to Project Notification and Review System	701

Objective:

To administer the OMB A-95 Project Notification and Review System for Comprehensive Planning, and coordinate the PNRS for all AACOG Divisions.

Work Elements:

- (1) Revise and publish new A-95 Government Application Review Procedures when final revisions are approved by OMB. (Note: OMB is currently revising the A-95 Circular; the new Circular will be released in January or February of 1976.)
- (2) Establish appropriate subcommittees as necessary to develop position papers in the areas of environmental planning, land use policies, proposed State and/or Federal legislation. (Examples: The Regional Development and Review Committee Subcommittee to Study Equitable Charges for Withdrawal of Water from the Edwards Underground.)
- (3) Evaluate and initiate new monitoring devices currently being designed by OMB to replace the former Regional Grants Information System (REGIS).

Performance Measures:

- (1) Man months - 10
- (2) Products -- New A-95 PNRS Review Procedures; development of position papers by appropriate subcommittees; initiation of new OMB monitoring system.
- (3) Time frame - 12 months
- (4) Budgeted Cost: \$14,594

Project No.:	Title:	Source of Funds:
501.3	Regional and County Base Mapping Program	701

Objective:

To continue an intensified drafting and base mapping program which will provide, visually, alternative policy choices to member governments as to the rate, direction, type, and quality of development in the region, and which will demonstrate the natural man-made opportunities and constraints.



Work Elements:

- (1) Continue data gathering for land use information for the 208 areawide waste treatment management planning.
- (2) Regional base mapping (overlay system) utilizing recently revised Texas Highway Department maps.
- (3) Preparation and update of city maps in the AACOG Region.
- (4) Preparation of necessary county base maps for Atascosa, Bandera, Comal, Frio, Gillespie, Guadalupe, Karnes, Kendall, Kerr, Medina, and Wilson Counties, reflecting transportation data, land use information, census data, all current development and proposed and anticipated future development as related to the Edwards Recharge Zone, etc. Eventually, when all of this is completed, the ultimate result will be a map atlas of the AACOG Region. (One display map to be prepared at a scale of 1" = 2 miles.)

Performance Measures:

- (1) Man Months - 14
- (2) Products - Update base maps; one regional display map (1" = 2 miles); preparation of base maps for cities doing 701 Master Plans.
- (3) Time frame - 12 months.
- (4) Budgeted Cost: \$16,586

III. 502.00 - Housing

Goal:

To improve the housing environment in the region through the improvement of the present housing stock and through the construction of additional units as needed by all income levels, especially in low- and moderate-income ranges.

Objectives:

To develop housing growth policies which insure within the region an adequate supply of housing available at all socio-economic levels, and which housing receives proper and equitable delivery of public facilities and services. Emphasis will also be placed upon attempting to eliminate the effects of discrimination in housing based on race, color, religion, sex, or national origin and to work toward providing safeguards for the future. In addition, the Housing Program will coordinate and interpret all housing concerns and needs in the total community planning and management process.

Strategy:

The Housing Program, through a mid- and long-range planning process,



aims at the coordination of housing planning and development throughout the region. It includes all administrative tasks necessary for accomplishment of the program. It will maintain a Housing Advisory Committee whose basic purpose is to provide both professional and citizen input in support and in review of all aspects of the program. It will continue to implement the A-95 Housing Review Process according to the system developed at AACOG and will continue to monitor and analyze residential growth throughout the region. It will update the Housing Development Plan as needed. In addition, it will assist member governments and other in developing action oriented projects for the increase in the housing stock of low- and moderate-income housing within the region.

Project No.:
502.1

Title:
Housing Growth
Monitoring

Source of Funds:
701

Objective:

To monitor housing growth within the AACOG Region.

Work Elements:

- (1) Receive and code subdivision plats as submitted.
- (2) Collect and compile building permit data as submitted by local governmental entities and other data collecting bodies.
- (3) Prepare coded maps of the region reflecting housing growth data.

Performance Measures:

- (1) Man months - 3
- (2) Products - Information file of coded subdivision plats; year's end tally report on building permits; and a regional map reflecting the collected data (1" = 2 miles).
- (3) Time frame - 12 months
- (4) Budgeted Cost: \$3,315

Project No.:
502.2

Title:
Building Code
Program

Source of Funds:
701

Objective:

To improve the building code capability of selected communities within two counties.



Work Elements

- (1) Select communities within the region desiring building code assistance and implement process in developing a building code system.
- (2) Work with selected communities in the development of a building code system.
- (3) Work with communities in identifying and locating financial resources necessary to implement a building code system.

Performance Measures:

- (1) Man Months - 3
- (2) Products - Implementation of Building Code System in two counties.
- (3) Time frame - 12 months.
- (4) Budgeted cost - \$5,719

Project No.:
502.3

Title:
Regional Housing Plan

Source of Funds:
701

Objective:

To update the Regional Housing Development Plan.

Work Element:

- (1) Continue updating of Regional Housing Development Plan to include new census data, annual housing survey reports, R.L. Polk data, and other data or information such as other regional plans and policies affecting housing not otherwise included in the Housing Plan.

Performance Measures:

- (1) Man months - 4
- (2) Products - Updated Regional Housing Development Plan document.
- (3) Time frame - 12 months.
- (4) Budgeted Cost - \$5,641

Project No.:
502.4

Title:
Rural Housing
Program

Source of Funds:
701
CETA - Title VI

Objective:

To assist rural areas in the AACOG Region to develop rural housing programs which will improve the housing stock of low- and moderate-income individuals and families.



Work Elements:

- (1) Continue and expand, if possible, Rural Housing Specialist Program. The Rural Housing Specialist will work in community in close coordination and cooperation with the Farmers Home Administration, elected officials, and civic groups in assisting individuals and families to qualify for available housing programs. Emphasis is placed on qualifying people for Farmers Home Administration housing programs in rehabilitation and new construction. The Specialist will also perform default counseling as required.
- (2) Continue to work with communities in setting up a local housing authority in order to implement Section 8 assisted housing program. This includes an explanation of the program to local officials, application writing, and technical assistance on program administration.
- (3) Work with communities in the preparation of local housing master plans. This task could be accomplished in conjunction with the cities receiving 701 Planning Assistance..

Performance Measures:

- (1) Man months - 18
- (2) Products - Improved housing conditions; functioning housing authorities administering low-income housing programs; and improved decision-making management capability concerning housing issues.
- (3) Time frame - 12 months.
- (4) Budgeted Cost: \$23,559

Project No.:
502.5

Title:
Community Develop-
ment Program

Source of Funds:
701

Objective:

To assist communities in the social, economic, and physical development of their areas.

Work Elements:

- (1) Sponsor and conduct a Community Development Workshop in conjunction with the Department of Housing and Urban Development personnel which explains the Community Development program in total.
- (2) Provide to communities data which has been assembled that is of use to the community in developing a community development program.
- (3) Provide to communities technical assistance in all phases of the Community Development process, i.e., citizen participation, public notification, application writing, program regulations interpretation, etc.



- (4) Assist in the A-95 review of Community Development applications.
- (5) Assist communities to comply with the environmental regulations of the Community Development program. This includes principally the provision of technical assistance on how to put together an Environmental Record and how to make the community aware of the record and its content.
- (6) Continue to work with the communities which are not funded with Community Development funds to find other sources and work toward improving their application for future Community Development monies.

Performance Measures:

- (1) Man months - 7
- (2) Products - Community Development Program Seminars; Housing Data for Community Development applications; technical assistance in all aspects of Community Development Program; application consistent with areawide plans and policies.
- (3) Time frame - 12 months.
- (4) Budgeted Cost - \$12,772

Project No.:
502.6

Title:
Housing Technical
Assistance Program

Source of Funds:
701

Objective:

To provide technical assistance to all requests as the requests relate to the housing program.

Work Elements:

- (1) Provide data, reports, maps, or other factual information as may be available which is related to the housing area.
- (2) Be available to speak on housing concerns to City Councils, Commissioners Courts, AACOG committees, civic groups, and student bodies.
- (3) Provide information and data as requested to groups engaged in the development of ordinances, laws, and legislation affecting housing.

Performance Measures:

- (1) Man months - 1
- (2) Products - A more informed public on housing issues through the provision of data, maps, reports and speakers.



- (3) Time frame - 12 months
- (4) Budgeted cost - \$1,922

IV. 503.00 - Open Space Planning

Goal:

To insure to the people of the region the protection of the natural resources and the opportunity to enjoy open spaces through regional planning.

Objectives:

To protect the Edwards Aquifer; to insure the availability and/or accessibility of land in its natural or semi-natural state to the people of urban areas; to maintain prime agricultural lands for agricultural use; to preserve and/or conserve unique natural, historical, geological, and other ecological sites; to provide outdoor recreational opportunities; to manage floodplains within the region in a manner that contributes to the health, welfare, and well-being of the people of the region; and to increase the re-use or multiple-use of land areas that contain unrealized multiple-use potential.

Strategy:

Continue implementing the Regional Open Space Plan through the provision of technical planning assistance to member governments, coordination of available resources with local needs, maintaining strong multi-agency liaisons, maintaining an active citizens participation and advisory committee structure. Continue strengthening the adopted open space regional policies through more site specific planning efforts and project action programs.

Project No.:	Title:	Source of Funds:
503.1	Program Coordination and Administration	701

Objective:

To maintain required program administration, integovernment liaison and coordination, and citizens advisory and technical committee structures.

Work Elements:

- (1) Completion of required weekly and monthly status reports, employee evaluations, completion reports, other miscellaneous administrative reports, filing system maintenance.
- (2) Maintain liaison between various heads of government and, in some instances, private enterprise, and coordinate their efforts and resources toward meeting the regional open space goals and objectives, and in implementing adopted policies.



- (3) Maintain an active citizen participation process and the region Open Space Advisory Committee functions and input into the planning process, and in meeting required A-95 responsibilities.

Performance Measures:

- (1) Man months - 7
- (2) Products - Required reports. Increased intergovernmental coordination on specific projects; meeting A-95 requirements.
- (3) Time frame - 12 months
- (4) Budgeted cost: \$10,165

Project No.:
503.2

Title:
Open Space Planning
and Plan Implemen-
tation

Source of Funds:
701

Objective:

To update and reprint the Regional Open Space Plan to include Karnes County and to reflect other pertinent new data or developments within the region; to conduct site specific planning efforts recommended in that Plan; and to continue implementing that Plan.

Work Elements:

- (1) Revise, update and reprint the Regional Open Space Plan to reflect new data and one additional county.
- (2) Continue implementation of that Plan through active technical planning assistance to member governments.
- (3) Complete the Cibolo Creek Regional Recreation Area Feasibility Study and present final recommendations.
- (4) Continue the preparation of floodplain management tools and enforcement mechanisms for member governments.
- (5) Initiate an additional site specific feasibility study on an area recommended for such in the Regional Open Space Plan.

Performance Measures:

- (1) Man months - 17
- (2) Products - Reprinted and updated Regional Open Space Plan; additional proposals for new projects from member governments; overall open space plan for the Cibolo Creek area in the Randolph AFB vicinity; additional participants in the Flood Insurance Program, and strengthened legal instruments; one additional feasibility study report.



- (3) Time frame - 12 months
- (4) Budgeted cost - \$25,065

Project No.:
503.3

Title:
Special Projects

Source of Funds:
701
YCC

Objective:

To maintain specific input capacity and input to various program efforts originating in other AACOG Divisions or in other agencies, and to conduct special programs as funds are made available.

Work Elements:

- (1) Continue staff assistance to ongoing related program efforts such as the San Antonio Missions Task Force, the George Washington Carver Bicentennial Project, the San Antonio Parks Council, regional services programs, public information programs, Bexar County Bicycle Trail Planning Task Force, and others.
- (2) To conduct an expanded Youth Conservation Corps Program.
- (3) Complete and publish additional portions of the Regional Historic Resources inventory, contingent upon receipt of sufficient funds to accomplish this work.
- (4) Initiate a park planning assistance program for small communities, contingent upon receipt of sufficient funds to accomplish this task.

Performance Measures:

- (1) Man months - 9
- (2) Products - Continued input to related program efforts; a successful YCC program; Historic Resource Survey; park site plans.
- (3) Time frame - 12 months
- (4) Budgeted costs - \$14,459

V. 504.00 - Environmental Planning

Goal:

To establish an Environmental Planning Department with responsibility for dealing with all issues, problems, and opportunities relating to the environment.

Objective:

To gather and integrate pertinent environmental data from such areas as air quality planning, 208 Areawide Waste Treatment Management planning,



solid waste planning, and water resources management planning, and to develop a framework for an on-going future Environmental Department.

Strategy:

To establish and maintain a permanent Environmental Planning Department which will develop mid- and long-range environmental planning for the AACOG Region.

Project No.:	Title:	Source of Funds:
504.1	Environmental Planning	701 Dept. of Defense

Objective:

To develop a framework for the establishment of an Environmental Planning Department.

Work Elements:

- (1) Organize the Environmental Planning Department with responsibility for dealing with the various issues, problems, and opportunities relating to the environment.
- (2) Coordinate between the on-going 208 AACOG Planning and future development of mid- and long-range environmental planning for the AACOG Region.
- (3) Preparation of preliminary guidelines for solid waste planning, water resources management planning, and air quality planning.
- (4) Participation in the League of Women Voters Preliminary Regional Solid Waste Management Plan.

Performance Measures:

- (1) Man Months - 13
- (2) Products: Development of organization framework for the operation of an Environmental Planning Department; development of preliminary guidelines for solid waste, water resources management, and air quality planning.
- (3) Time frame -
- (4) Budgeted cost: 23,618 (Dept. of Defense)



600 - HUMAN RESOURCES PLANNING DIVISION

I. 600.00 - Human Resources Planning

A. Detailed 1st Year Work Program

With enactment and implementation of the National Health Planning and Resources Development Act of 1974, the function of comprehensive health planning will pass from the umbrella of services provided by the Alamo Area Council of Governments. This single act of Congress not only poses the issue of proper development of a new, free standing agency to carry out the provisions of the Act (HSA), but also poses an additional series of issues regarding the relationship of HSA activities and planning to comprehensive regional planning that is performed within the COG. While health planning may seem to be a separate and distinct function in and of itself, on close examination there are critical relationships to other areas of human resources development planning, such as senior services, emergency medical services systems, drug abuse programs, alcoholism services and manpower training services. In addition, there are strong relationships that must be worked out with the more physical areas of comprehensive planning, such as housing, land use, environmental quality, and transportation systems. At the present time, only a foundation for these relationships can be worked out, since the details of relating health planning to these other comprehensive planning programs within the COG must await the functioning of HSA operations on the regional and state levels. Consequently, only the general direction of resolving these issues are noted in this OPD.

Other issues that are addressed in the various elements of this division of the OPD are the relationship of regional planning to the delivery of services by state agencies, joint planning of services with state agencies, and the overall question of relating human resources planning to physical planning, particularly in the areas of housing planning and transportation planning. A final issue that is addressed, particularly through the provision of technical assistance, is the question of enhancing the capability of local governments, especially smaller units, to participate in the planning and implementation of human services.

This issues becomes even more important when human services are not provided directly by a unit of local government, but are provided by another local or state agency.



II. 601.00 - Comprehensive Health Planning

Goals:

1. To develop a single documented comprehensive health plan for the AACOG Region that sets forth goals, objectives and priorities to achieve better health care delivery by planning with the community in areas of primary prevention, secondary prevention and tertiary prevention.
2. To continue refinement and streamlining of a health project review process which will enable the agency to fulfill its responsibilities under OMB Circular A-95, Review and Comment Responsibilities of Areawide Health Planning Agencies, and other legislative and administrative guidelines such as V.A.C.S. 1011m and P.L. 92-603, as well as voluntary review.
3. To provide a smooth transition from AACOG's function as a 314(b) agency to a new, free-standing HSA so that continued planning and review may be achieved without interruption.
4. To provide A-95 review of HSA Plan and projects after HSA transition.

Objectives:

1. Expand and organize the continuing health data base by identifying existing data sources, developing new data sets and aggregating the data for use in the planning process.
2. Develop broad goals based upon the objectively determined needs.
3. Refine internal review procedures as they apply to health project review before, during and after transition to HSA.
4. Continue and finalize the establishment and operating procedures for the new HSA, including approval of DHEW.
5. Close out 314(b) function of AACOG.
6. Relate substantively A-95 review of health matters to Regional Plans as developed and amended by AACOG in its regional planning function.



Strategy:

1. Project review will be accomplished, with appropriate internal monitoring controls, by staff analysis of proposed projects during the first week of the review cycle, sub-committee reviewing during the second week, Health Coordinating Committee review during the third week, and final action by the AACOG Executive Committee during the fourth week. Special provisions apply for emergency reviews.
2. A large number of task forces made up of both providers and consumers will analyze the needs and resources, with appropriate staff assistance, in the various sectors of health care so that accurate goals and objectives can be formulated into a comprehensive health plan.
3. While complying with the appropriate federal regulations, AACOG will achieve this goal through public hearings, special task force activity, Health Coordinating Committee activity, AACOG Executive Committee action, all coordinated with similar activity by the Middle Rio Grande Development Council.
4. Through staff and committee work, the impact of HSA activities on other functional planning and review activities of AACOG will be gauged and commented on in the A-95 process.
5. The only program which we expect to continue after the first year is the 601.4 program.

Project No.:

601.1

Title:

Health Plan
Development

Source of Funds:

DHEW

Objectives:

1. Expand and organize the continuing health data base by identifying existing data sources, developing new data sets and aggregating the data for use in the planning process.
2. Develop broad goals based on the objectively determined needs.

Work Elements:

1. Identify and inventory health services resources to obtain updated information on types of services, manpower, location and capacity of facilities, and their sources of financial support.
2. Analyze data to arrive at an objective listing of current health needs.



3. Analyze community attitudes towards the objectively determined goals in order to modify the goals into more specific objectives and to rank them in priority.
4. Synthesize the previous policies that have been adopted in planning efforts as well as in the review of health projects and operational plans for reconsideration as a part of the Comprehensive Health Plan.
5. Identify areas for and accomplish planning by using those goals and objectives which received highest priority and for which in depth plans do not exist.
6. Formalize the written plan to include alternative approaches to accomplish objectives and criteria for project review.
7. Publish plan.

Performance Measures:

1. Man months - 21
2. Products: a. Inventory of Health Resources. b. Comprehensive Health Plan. c. Health Information System.
3. Time frame - 3 months
4. Budgeted Cost: \$26,418

Project No.:
601.2

Title:
Health Project
Review

Source of Funds:
DHEW

Objective:

Refine internal review procedures as they apply to health project review before, during and after transition to HSA.

Work Elements:

1. Maintain and update the Project Review Notification System and the A-95 Status Charts.
2. Maintain existing and develop new data sets as appropriate for health project review.
3. Perform review and comment function.

Performance Measures:

1. Man Months - 15
2. Products: Review and Comment on health applications.
3. Time frame - 6 months
4. Budgeted cost: \$18,870



Project No.:
601.3

Title:
HSA Transition

Source of Funds:
DHEW

Objectives:

1. Continue and finalize the establishment and operating procedures for the new HSA, including approval by DHEW.
2. Close out 314(b) function of AACOG.

Work Elements:

1. Develop and secure approval of an application to DHEW for HSA.
2. Provide staff assistance to the initial activities of the HSA Board of Directors prior to DHEW approval of the new agency.
3. Transfer appropriate property and records to the new agency.
4. Comply with appropriate DHEW directives for close-out of 314(b) of AACOG.

Performance Measures:

1. Man months - 21
2. Products: a. Functioning HSA. b. Termination of 314(b) function.
3. Time frame - 6 months
4. Budgeted cost: \$26,418

Project No.:
601.4

Title:
Continuing Health
Review

Source of Funds:
DHEW (new)

Objective:

Relate substantively A-95 review of health matters to Regional Plans as developed and amended by AACOG in its regional planning function.

Work Elements:

1. Maintain residual staff and committee mechanism for analysis of HSA activities submitted to AACOG for review.
2. Maintain appropriate data sets in other functional planning programs in order to gauge the impact of health related matters.
3. Provide substantive input to AACOG Executive Committee for health related actions.



4. Develop coordinative agreements for review with HSA and state and federal agencies.

Performance Measures

1. Man months - 15
2. Products: a. New health review procedures. b. Health-related review and comment.
3. Time frame - 6 months
4. Budgeted cost: \$38,917

III. 602.00 - Emergency Medical Services

Goals:

1. To implement the Public Health Services grant for the expansion and improvement of the AACOG Regional EMS System to ensure that appropriate care is afforded to trauma victims in the Region.
2. To train an adequate number of paid and volunteer EMT's to appropriately staff rural emergency medical service units.

Objectives:

1. Distribute emergency medical equipment which meets federal and American College of Surgeons standards within a twenty-minute, response of 95% of the population.
2. Establish a standardized data collection and medical record keeping system capable of measuring the efficiency with which the EMS System utilizes available resources.
3. Develop the necessary coordination arrangements that will promote quality training of EMT's in the rural settings.

Strategy:

1. In the previous year's operation, equipment requirements were incorporated into the design of the EMS System. This design will be implemented through the centralized purchasing capability of AACOG according to schedules already established through the EMS Task Force and the several County Committees.
2. Utilize resources at the local level in the development of the rurally centered training programs, such as the San Antonio Union District Junior College, the University of Texas Health Science Center at San Antonio, local physicians and local coordinators in each County of the Region.



Project No.:
602.1

Title:
Emergency Medical
Services

Source of Funds:
DHEW

Objectives:

1. Distribute emergency medical equipment which meets federal and American College of Surgeons standards within a twenty-minute response of 95% of the population.
2. Establish a standardized data collection and medical record keeping system capable of measuring the efficiency with which the EMS System utilizes available resources.

Work Elements:

1. Implement a communication system that will integrate public safety networks including EMS, hospitals, Fire Protection, Law Enforcement and Civil Defense.
2. Integrate Military Assistance to Safety and Traffic (MAST) functions with the EMS System.
3. Provide supportive services and technical assistance to the service units as required.
4. Establish a program for independent evaluation of the Regional EMS System.
5. Incorporate the Counties of the Middle Rio Grande Development Council into the AACOG EMS System so that the entirety of this HSA Region will receive EMS Services adequately.
6. Design and implement an external patient flow system among medical facilities that includes the categorization of the medical facilities and the designation of the regional trauma center and specialized care units.
7. Review existing disaster plans and make recommendations concerning EMS functions to appropriate agencies and institutions.
8. Maintain a public education program that will inform the community on how to better recognize an emergency medical situation, how to enter the EMS System and how to care for the emergency medical patient.
9. Establish appropriate medical control of the care of EMS patients.



Performance Measures:

1. Man Months - 60
2. Products: Medical Control System
Public Education Program
Data System
System Evaluation
Completed EMS System in Region 18
Funded application for expansion of system
into balance of HSA Region 9
3. Time frame - 12 months
4. Budgeted Cost - \$79,440

Project No.:
602.2

Title:
EMT Training

Source of Funds:
DHEW

Objective:

To develop the necessary coordination arrangements that will promote quality training of EMT's in the rural settings.

Work Elements:

1. Within the constraints of budget, training needs, time available, and essential coordination with the EMS program, determine the number, level of EMT Training, and distribution of personnel to be trained as well as the number of training sites required.
2. Review training curricula using local trainers where possible; determine the training schedule.
3. Maintain training schedules.

Performance Measures:

1. Man Months - 0
2. Products: 3 Basic EMT Training Courses
1 Para-medical Training Course
8 Modified Advanced Life Support Courses
3. Time frame - 6 months
4. Budgeted Cost: 0

IV. 603.00 - Drug Abuse Planning

Goal:

To provide planning and technical assistance to Region 18 as the Regional Drug Abuse Council.



Objectives:

1. To update and publish the AACOG Regional Drug Abuse Plan.
2. To provide coordination and technical assistance to agencies developing new programs and to sponsors of existing programs.

Strategy:

AACOG staff will utilize the Regional Drug Abuse Committee to involve interested agencies and interested citizens in the planning process so that the resulting direct services may attack the problems of drug abuse comprehensively.

Project No.:
603.1

Title:
Drug Abuse Planning

Source of Funds:
TDCA

Objectives:

1. Update and publish the AACOG Regional Drug Abuse Plan.
2. Provide coordination and technical assistance to agencies developing new programs and to sponsors of existing programs.

Work Elements:

1. Expand the Drug Abuse data base as a part of the AACOG data system.
2. Refine the inventory of facilities in the present plan and develop a descriptive list of services.
3. Expand the inventory of community attitudes towards statistical needs and goals as well as toward the present plan to modify goals into specific objectives and to rank these objectives in priority.
4. Finalize and publish a written plan to include a determination of the alternatives for implementation and the development of criteria for review and comment.
5. Provide technical assistance to interest groups in the development of drug abuse services which address the needs as outlined in the Regional Plan.
6. Provide professional assistance in the review and comment of drug abuse programs.



Performance Measures:

1. Man months - 18
2. Products: a. Inventory of Services. b. Drug Abuse Plan.
c. Review and Comment on Drug Abuse Services applications.
3. Time frame - 12 months
4. Budget Cost: \$18,565

V. 604.00 - Regional Alcoholism Planning

Goal:

To provide planning and technical services to State Planning Region 18 as the Regional Alcoholism Authority.

Objectives:

1. Update and refine the Region 18 Alcoholism Plan.
2. Coordinate and provide technical assistance services to agencies developing new programs and to sponsors of currently existing programs.

Strategy:

AACOG staff will utilize the Regional Alcoholism Advisory Committee to involve interested agencies and interested citizens in the planning process so that the resulting direct services may be comprehensive in nature.

Project No.:
604.1

Title:
Regional Alcoholism
Planning

Source of Funds:
TCA

Objectives:

1. Update and refine the Region 18 Alcoholism Plan.
2. Coordinate and provide technical assistance services to agencies developing new programs and to sponsors of currently existing programs.

Work Elements:

1. Expand the alcoholism data base.
2. Update the listing of facilities and programs.
3. Prepare a statistical assessment of needs and develop broad goals.



4. Determine community attitudes
5. Finalize and publish a plan to include alternatives for implementation and criteria for review and comment.
6. Plan and hold a Regional Institute on Alcoholism.
7. Provide technical assistance to interested groups in the development of alcoholism programs which address the needs as outlined in the Regional Plan.
8. Provide professional assistance in the review and comment of alcoholism programs.
9. Develop workshops to increase public awareness of alcohol abuse.

Performance Measures:

1. Man months - 18
2. Products: a. Updated Inventory of facilities and programs.
b. Regional Alcoholism Services Plan. c. Regional Institute.
d. Review and comment on Alcoholism services applications.
e. Four workshops.
3. Time frame - 12 months
4. Budgeted cost: \$20,503

VI. 605.00 - Comprehensive Criminal Justice Planning

Goal:

Provide planning and technical services to State Planning Region 18 as the Regional Criminal Justice Council.

Objectives:

1. To develop the annual comprehensive Criminal Justice Plan for the Region according to the LEAA and CJD Guidelines.
2. Provide technical assistance and servicing to action program grantees.
3. Continue efforts to increase the efficiency of law enforcement operations through programs to upgrade quality of personnel and to study equipment and facility deficiencies.

Strategy:

Staff will actively involve local elected officials, local law enforcement personnel, court systems and correctional facility personnel both directly and through the Criminal Justice Planning Committee so that action programs



in the Region will address the reduction of crime.

Project No.:
605.1

Title:
Criminal Justice
Planning

Source of Funds:
CJD

Objective:

To develop the annual Comprehensive Criminal Justice Plan for the Region according to LEAA and CJD guidelines.

Work Elements:

1. Collect and analyze data pertaining to crime and offender problems.
2. Delineate Criminal Justice System capabilities to meet problems.
3. Develop goals, strategies and objectives, as well as evaluation mechanism.
4. Develop action programs to implement objectives.
5. Prepare and publish the Annual Regional Criminal Justice Plan.
6. Provide project review and comment for both the rural areas of the Region as well as for the Bexar County Metro Council.

Performance Measures:

1. Man Months - 4
2. Products: Regional C.J.C. Plan
3. Time frame - 3 months
4. Budgeted Cost: \$5,488

Project No.:
605.2

Title:
T/A and Grant
Servicing

Source of Funds:
CJD

Objective:

To provide technical assistance and servicing to action program grantees.

Work Elements:

1. Assist in developing applications for action programs to CJD.
2. Provide monitoring services concerning program compliance and accounting.



3. Provide program evaluation.

Performance Measures:

1. Man Months - 10
2. Products: Secure funding for 18 action grants.
3. Time frame - 12 months
4. Budgeted cost: \$13,720

Project No.:
605.3

Title:
Law Enforcement Services

Source of Funds:
CJD

Objective:

Continue efforts to increase the efficiency of law enforcement operations through programs to upgrade quality of personnel and to study equipment and facility deficiencies.

Work Elements:

1. Provide specialized training courses throughout the Region.
2. Provide basic certification training to law enforcement personnel throughout the Region.
3. Improve the technical resources in communications and information systems in the Region.
4. Continue study of pooling regional law enforcement resources.

Performance Measures:

1. Man Months - 13
2. Products: a. Two Basic Certification training courses. b. Specialized courses in homicide, burglary, report writing and community relations. c. Total of 27,880 classroom man-hours of training.
3. Time frame - 12 months.
4. Budgeted cost: \$17,836

VII. 606.00 - Area Agency on Aging

Goal:

To provide planning, coordination and pooling of services to senior citizens of Region 18 as the Area Agency on Aging.



Objectives:

1. To continue, expand, and improve the Comprehensive Information/Referral System to a minimum of 2,500 older Texans by December 31, 1976.
2. To develop and implement a regional transportation network linking existing transportation systems and the Information/Referral System.
3. To develop and implement a network of church volunteers to provide telephone reassurance to a minimum of 1500 elderly.
4. To provide for the utilization of skills, knowledge, expertise, and life experience of the older citizens in the Region.
5. To develop region-wide local community support and advocacy for the elderly.
6. To develop additional resources for the elderly.
7. To expand and improve the dissemination of information regarding older Texan news throughout the Region.

Strategy:

AACOG staff will provide the necessary staff work so that the Senior Advisory Committee, local program operators and state agencies can develop a full range of services as needed by the senior population of this Region.

Project No.:
606.1

Title:
Service Development

Source of Funds:
GCA

Objective:

1. To continue, expand and improve the Comprehensive Information/Referral System to a minimum of 2,500 older Texans by December 31, 1976.
2. To develop and implement a regional transportation network linking existing transportation systems and the Information/Referral System.
3. To develop and implement a network of church volunteers to provide telephone reassurance to a minimum of 1,500 elderly.



Work Elements:

1. Training for subcontractors and county officials based on continuous monitoring and evaluation of the Information/Referral System.
2. Technical Assistance to subcontractors.
3. Refinement of coordination with lead agencies and other service providers.
4. Refinement of evaluation tools in line with Fiscal Year 75 program experience.
5. Expand Information/Referral services by opening an additional Multi-Purpose center.
6. Refine Information/Referral System, as needed, based on evaluation results.
7. Perform necessary coordination with agencies contracted to provide UMTA 16 B (2) and Department of Public Welfare Title XIX transportation.
8. Obtain letters of agreement with contract agents.
9. Develop transit map by sub-region.
10. Monitor and evaluate the transportation system.
11. Provide technical assistance to subcontractors for implementation.
12. Develop a training program for volunteers.
13. Provide for volunteer groups to conduct personal reassurance to include telephone and home visitations.

Performance Measures:

1. Man Months - 30
2. Products: a. Training course for each subcontractor.
b. Technical assistance provided. c. Multi-purpose center established. d. Transit map. e. Letters of agreement with contract agents.
3. Time frame - 12 months
4. Budgeted Cost: \$40,170

Project No.:
606.2

Title:
Community Support

Source of Funds:
GCA



Objectives:

1. To provide for the utilization of skills, knowledge, expertise and life experience of the older citizens of the Region.
2. To develop region-wide local community support and advocacy for the elderly.
3. To develop additional resources for the elderly.

Work Elements:

1. Accomplish letter of agreement between American Issues Forum and the Area Agency on Aging.
2. Seek additional employment for persons 55 and older.
3. Activation of County Council on Aging in each sub-region.
4. Provide technical assistance towards local aging advocacy groups.
5. Provide workshops for local elected officials and community leaders.
6. Develop a multi-media presentation for training programs.
7. Promote pre-retirement programs for the region.
8. Provide technical assistance for the implementation of the Homemaker Service.
9. Evaluation of the Health Fair to see if additional services are needed to meet the needs of the elderly population.
10. Coordinate additional resources with state agencies and institutions.

Performance Measures:

1. Man months - 17
2. Products: a. Letter of agreement with American Issues Forum
b. County Councils on Aging. c. Multi-media presentation
d. Evaluation of Health Fair
3. Time frame - 12 months
4. Budgeted cost: \$22,793

Project No.:
606.3

Title:
Information Services

Source of Funds:
GCA

Objective:

To expand and improve the dissemination of information regarding older Texan



news throughout the Region.

Work Elements:

1. Distribute appropriate studies of the older citizen.
2. Print and distribute quarterly calendar of events to public housing and low income/minority areas.
3. Provide technical assistance to agencies and senior citizens groups concerning Public Service Announcements.
4. Provide technical assistance to subcontractors.
5. Coordinate closely with Title VII Nutrition Sites to insure that a minimum of 2,500 elderly are informed of events and resources.

Performance Measures:

1. Man months - 13
2. Products: a. Quarterly calendar. b. Technical Assistance provided.
3. Time frame - 12 months
4. Budgeted Cost - \$17,407

VIII. 607.00 - Regional Manpower Services Planning

Goal:

To provide regional planning services for the Alamo Manpower Consortium.

Objectives:

1. To coordinate and integrate manpower training components and support services into a responsive system as reflected in the annual Manpower Plan.
2. On behalf of the Alamo Manpoer Consortium, to administer the rural portions of CETA Title II and Title VI programs.

Strategy:

Working closely with the administrative arm of the Alamo Manpower Consortium, AACOG staff will actively involve local elected officials in the planning and implementation process of manpower programs, and will develop appropriate information and plans for the inclusion in the annual manpower plan of the Consortium.



Project No.:
607.1

Title:
Manpower Planning

Source of Funds:
City of San Antonio

Objectives:

1. To coordinate and integrate manpower training components and support services into a responsive system as reflected in the annual manpower plan.
2. On behalf of the Alamo Manpower Consortium, to administer rural portions of CETA Title II and Title VI programs.

Work Elements:

1. Develop the rural elements of the annual plan of the Consortium.
2. Provide evaluative services according to the contract with the Administrative Arm of the Consortium.
3. Provide liaison services with the rural members of the Consortium.
4. Design linkages to private industry employment resources by appropriate information analysis in the Regional Input/Output Model.
5. Relate manpower training needs to educational institutions of the Region as appropriate.
6. Serve as an information clearinghouse for program operations.
7. Collect operational information.
8. Provide reimbursement to participating local governments.

Performance Measures:

1. Man Months - 24
2. Products: a. Rural portion of the annual Manpower Plan.
b. Successful employment of 100% of allocated Title II and Title VI slots.
3. Time frame - 12 months
4. Budgeted cost: \$26,160

IX. 608.00 - Human Resources Development Planning

Goal:

To develop a comprehensive regional human resources development planning process and plan.



Objectives:

1. Establish service goals, both long term and short term, for each population group within Region 18.
2. Establish service strategies and specific objectives for individual agencies.
3. Provide planning services in conjunction with the Texas Department of Public Welfare for the development of the plan of services for Title XX.

Strategy:

AACOG staff has developed and will continue to refine the necessary relationships with local service providers, such as Community Action Agencies and other private agencies, and with local and regional offices of state agencies who deliver human resource services, for the purpose of developing a comprehensive regional plan and for the purpose of cooperating with the Department of Public Welfare in the development of its Title XX plan.

Project No.:	Title:	Source of Funds:
608.1	Human Resources Planning	GSTCB & DPW

Objective:

1. Establish service goals, both long term and short, for each population group within Region 18.
2. Establish service strategies and specific objectives for individual agencies.
3. Provide planning services in conjunction with the Texas Department of Public Welfare for the development of the plan of services for Title XX.

Work Elements:

1. Expansion of service inventory related to population groups.
2. Development and approval of goal statements according to population groups.
3. Establish subcommittees of the Human Resources Committee for development of service strategies and agency objectives, to include representatives of those agencies.
4. Inclusion of appropriate service strategies and objectives



into the Human Resources Development Plan.

5. Approval of the Plan by the Human Resources Committee, AACOG Executive Committee and submission of the Plan to GSTCB.
6. Provide A-95 project review and comment based on the approved first year plan and the update of the plan as it progresses.
7. Provide appropriate information exchange with the Regional office of the Department of Public Welfare.
8. Utilize the Human Resource Advisory Committee as a planning mechanism with joint staff support from AACOG and Department of Public Welfare.
9. Development and adoption of the Title XX Plan for this Region.

Performance Measures:

1. Man Months - 36
2. Products: a. Human Resources Development Plan (Phase II)
b. Title XX Plan for Region 18. c. Review and Comment on Human Resources applications.
3. Time frame - 12 months
4. Budgeted cost: \$15,187

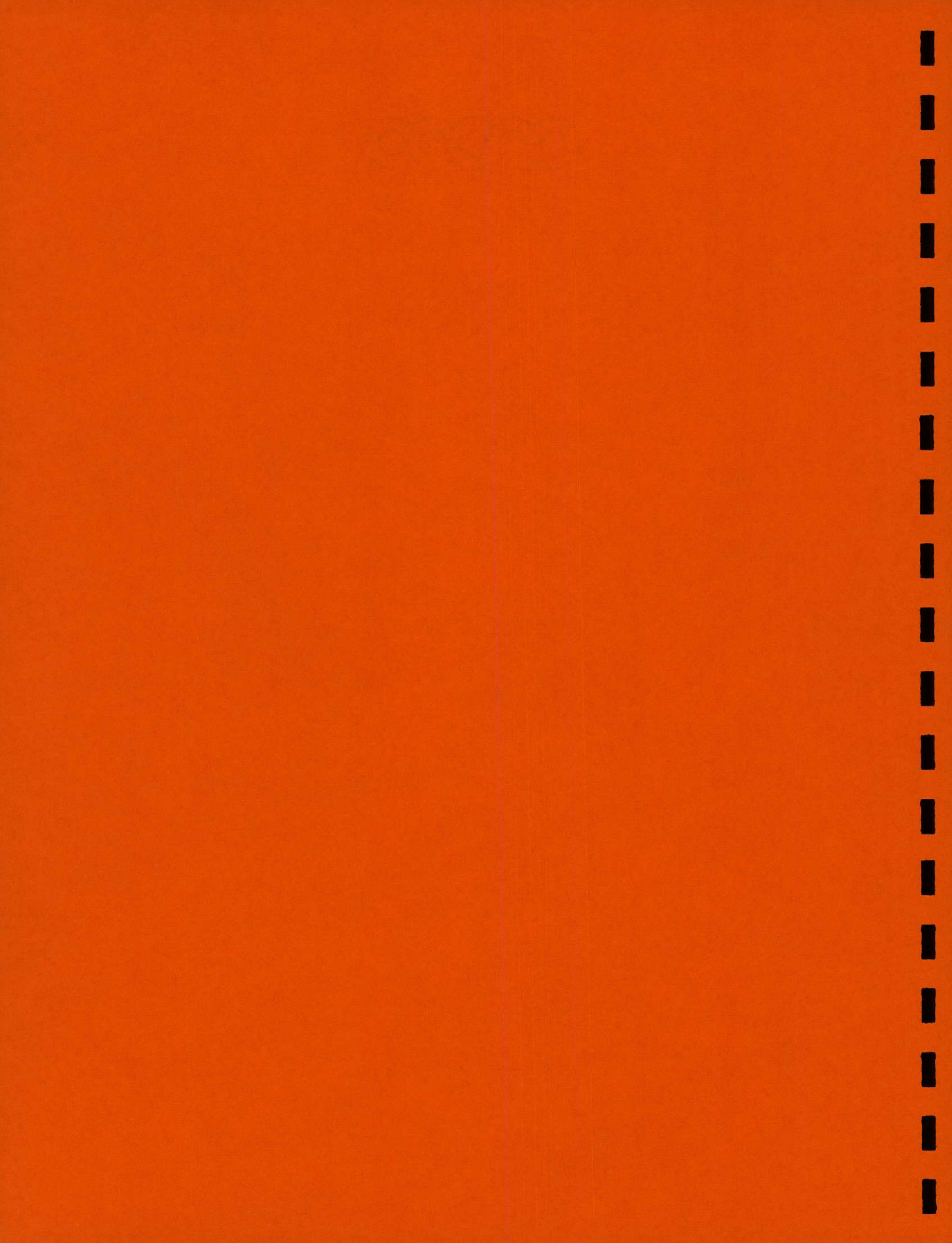
B. GENERAL 2ND AND 3RD YEAR (FUNCTION & PROGRAMS).

All functions and projects are expected to continue throughout the 2nd and 3rd year with the exception of H.E.W. 314(b) element. The 314(b) element will continue for six months, more or less. The 611.4 project of the 314(b) element may be funded and continue through the 2nd and 3rd year.





SUPPORTING ATTACHMENTS



REF. NO.	SUBCATEGORY	1st YEAR				2nd YEAR				3rd YEAR			
		Quarters				Quarters				Quarters			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
101.00	Agency Management												
101.1	Agency Development												
101.2	Staff Development and Evaluation												
101.3	Auditing & Fiscal Control												
101.4	General Supervision												
101.5	Management Reports & Analysis	-	-	-	-	-	-	-	-	-	-	-	-
102.00	Program Management												
102.1	Program Design & Development		—	—			—	—			—	—	
102.2	Budgeting		—	—			—	—			—	—	
102.3	Program Report & Evaluation	—	—	—		—	—	—		—	—	—	
103.00	General Administration												
103.1	Office Administration												
103.2	Fiscal Administration												
103.3	Personnel Administration												
103.4	Purchasing	-	-	-	-	-	-	-	-	-	-	-	-
104.00	Program Notification & Review Program												
104.1	Program Administration	-	-	-	-	-	-	-	-	-	-	-	-
201.00	Media Relations												
201.1	Media Coverage												
201.2	Media & Staff Coordination												
202.00	Publications												
202.1	Coordination of Printing & Publications												
202.2	General ACOG Publications												
202.3	General ACOG Mailings												
203.00	Citizens/Agency Communications												
203.1	Technical Assistance												



REF. NO.	SUBCATEGORY	1st YEAR				2nd YEAR				3rd YEAR			
		Quarters				Quarters				Quarters			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
203.2	Scheduling of Presentation & Meetings												
204.00	Special Projects												
204.1	Assistance to Executive Director												
204.2	Semi-Annual/Special Meeting												
204.3	EMS Public Education Program												
204.4	208 Public Participation												
301.00	General Regional Services												
301.1	Resource Awareness												
301.2	Intergovernmental Relations												
302.00	Community Services												
302.1	Resource Allocations												
302.2	Citizen Participation												
303.00	Work Study Program												
303.1	Position Availability												
303.2	Student Placement & University Liaison												
304.00	Personnel Systems Development												
304.1	Identify Needs												
304.2	Component Development												
305.00	Economic Development Assistance												
305.1	Resource Coordination												
305.2	Infrastructure Development												
305.3	Organizational Development												
305.4	Opportunity Analysis and Goal Setting												
306.00	Rural Development												
306.1	Rural Coordination												
307.00	Special Programs												







REF. NO.	SUBCATEGORY	1st YEAR				2nd YEAR				3rd YEAR			
		Quarters				Quarters				Quarters			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
606.2	Community Support												
606.3	Information Services												
607.00	Manpower Services Planning												
607.1	Manpower Planning												
608.00	Human Resources Development Planning												
608.1	Human Resources Planning												





Alamo Area Council of Governments
Statement of Indirect Costs
For Year Ending Dec. 31, 1975

Salaries	\$ 163,816.70	
Benefit Programs	<u>47,707.89</u>	
Total Personnel Costs		<u>\$ 211,524.59</u>

Consultants	\$ 3,100.00	
Legal	1,000.00	
Audit	7,000.00	
Travel	8,000.00	
Rent	11,000.00	
Consumable Supplies	7,500.00	
Insurance & Bonding	1,800.00	
Printing	15,000.00	
Employee Dev. & Recruiting	0	
Tuition Fees	200.00	
Telephone	7,200.00	
Postage	4,000.00	
Publications & Subscriptions	750.00	
Professional Dues	3,600.00	
Meetings	600.00	
Repairs & Maintenance	500.00	
Equipment Rent	<u>3,000.00</u>	

\$ 74,250.00

TOTAL INDIRECT COSTS

\$ 285,774.59

Less Indirect Contributions

16,180.80

TOTAL

\$ 269,593.79

Direct Salaries	\$ 499,374.35	
Benefit Programs	<u>128,463.03</u>	

Total Direct Personnel Costs	<u>\$ 627,837.38</u>	
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Proposed Cost Rate

\$269,593.79 ÷ \$627,837.38 = 42.94%



Alamo Area Council of Governments
Statement of Employee Benefit Programs
For Year Ending Dec. 31, 1975

Release Time

Vacation	\$ 45,004.38
Sick Leave	29,326.50
Administration Leave	0
Holidays	<u>32,898.07</u>

Total Release Time \$ 107,228.95

Benefit Program

F.I.C.A.	\$ 40,919.50
Hospitalization Insurance	19,148.10
Life Insurance	5,169.48
Parking	2,598.56
Workmens Compensation	<u>1,106.33</u>

Total Benefit Programs \$ 68,941.97

TOTAL EMPLOYEE BENEFITS \$ 176,170.92

Basis for Allocation of Benefit Program

Gross Salaries	\$ 770,420.00
Less Release Time	<u>107,228.95</u>

\$ 663,191.05

Employee Benefit Rate:

\$176,170.92 ÷ \$663,191.05 = 26.56%





ALAMO AREA COUNCIL OF GOVERNMENTS
CHARGEABLE SALARY COSTS FOR FISCAL YEAR 1975

	<u>CULTURAL</u> <u>BASIN</u>	<u>F H W A</u> <u>112</u>	<u>REGIONAL</u> <u>CRIME</u> <u>PREVENTION</u>	<u>208</u>	<u>INDIRECT</u>	<u>RELEASE</u> <u>TIME</u>	<u>GROSS</u> <u>SALARY</u>
Aging Operations Assoc						1,835.28	13,255.00
Secretary (Aging)						717.74	5,490.00
Secretary (Regular)						840.96	6,076.00
Systems Analyst		2,962.97				1,281.46	9,800.00
Drug Abuse Assoc						1,564.50	11,624.00
Secretary (Transportation)						945.72	6,648.00
Environmental Scientist							6,050.00
Director, Human Resources				18,145.80	3,299.20		21,445.00
Executive Secretary				8,334.31	1,382.69		9,717.00
Director, Regional Services					3,573.96		23,827.00
EMS Associate					1,745.45		12,968.00
Director, Comp. Health					2,421.65		17,019.00
Secretary (CJC)					807.80		6,003.00
Health Planning Tech.					1,220.94		9,338.00
Assoc. Criminal Justice					2,012.40		14,534.00
Secretary (Reg Analy)					855.40		6,355.00
MCST Operator				5,153.30	854.70		6,008.00
Rural Human Resources Spec	8,731.58				1,313.42		10,045.00
Regional Planner					2,761.98		18,414.00
Director, Reg Develop.							
Bookkeeper				4,870.30	732.70		5,603.00
Mgr., Housing Program					2,262.60		16,341.00
Mgr., Health Program					1,875.65		13,934.00
Spec. Analytical Serv					1,513.68		11,576.00
I P A Coordinator					2,375.28		17,157.00
Head Bookkeeper				7,634.12	1,226.88		8,861.00
Mgr., Economical Plng.					1,978.36		14,291.00
Off. Mgt. Spec.				9,116.58	1,706.42		10,823.00
Nutritionist					1,468.60		10,910.00
Prog. Spec. Aging					1,268.20		9,698.00
Receptionist				4,298.66	646.34		4,945.00
Health Plng. Tech.					1,220.94		9,338.00
Manpower Serv. Planner					1,766.16		12,758.00
I P A Assoc.					1,799.28		12,996.00
Coordinator Public Info.				14,597.40	2,421.60		17,019.00
E M S Spec.					1,677.95		11,791.00
Alcohol Serv. Assoc.					1,484.00		11,025.00
Executive Director				24,576.39	4,600.61		29,177.00
Health Plng. Assoc.					1,652.35		12,276.00
Prog. Asst-Human Resources				7,618.80	1,385.20		9,004.00
Secretary - Health					729.64		5,580.00
Prog. Asst - Reg. Develop					1,350.57		9,003.00
Open Space Assoc.					1,878.12		13,565.00
Mgr., Community Serv.				13,392.15	2,221.85		15,614.00
Secretary (Health)					858.90		6,381.00
Draftsman					1,252.00		8,140.00
Secretary (Public Info.)				6,071.86	1,007.14		7,079.00
Health Rev. & Comment Mgr.					2,144.52		15,072.00
Director, Fiscal Affairs				18,145.80	3,299.20		21,445.00
Prog. Asst. - Reg. Analy.					1,337.33		8,484.00
Prog. Asst. - Reg. Ser.							
Prog Eval & Monitor (Aging)					1,533.35		11,392.00
Pub. Info. Spec.				9,516.72	1,529.28		11,046.00



ALAMO AREA COUNCIL OF GOVERNMENTS
 CHARGEABLE SALARY COSTS FOR FISCAL YEAR 1975

	HUD "701" PLANNING	HUD WORK STUDY	HEW 314 B	E M S	E M S TRAINING	U M T A	AGING	I P A	DRUG ABUSE	E D A	CJC PLANNING	ALCOHOLISM	MANPOWER	CARPPOOLING
Coordinator (CJC)														
Coordinator Transportation						8,139.58					14,847.70			1,162.79
MCST Operator			5,195.27											
Director, Reg. Analys	16,398.20													
Accountant														
Coordinator Senior Citizens							14,760.46							
Secretary (Health)				5,324.30										
Specialist Transportation						3,558.60								1,779.33
Engineer Transportation						1,976.34								
Secretary (Crime Prevention)														
Coordinator (208)														
Mgr., Water Quality (208)														
Mgr., Systems (208)														
Specialist (208)														
Specialist (208)														
Secretary (208)														
Draftsman (208)														
Supply Clerk (208)														
Regional Crime Prevention Spec														
GRAND TOTALS	111,304.74	14,781.72	87,220.64	21,983.46	7,101.62	20,698.94	58,682.29	16,431.76	10,059.50	12,312.64	32,564.50	11,966.18	10,991.84	7,175.55



ALAMO AREA COUNCIL OF GOVERNMENTS
 CHARGEABLE SALARY COSTS FOR FISCAL YEAR 1975

	<u>CULTURAL BASIN</u>	<u>F H W A 112</u>	<u>REGIONAL CRIME PREVENTION</u>	<u>208</u>	<u>INDIRECT</u>	<u>RELEASE TIME</u>	<u>GROSS SALARY</u>
Coordinator (CJC)						2,309.30	17,157.00
Coordinator Transportation		4,651.19				2,242.44	16,196.00
MCST Operator						861.73	6,057.00
Director, Reg. Analys						2,550.80	18,949.00
Accountant					10,200.27	1,639.08	11,840.00
Coordinator Senior Citizens						2,220.54	16,981.00
Secretary (Health)						800.70	6,125.00
Specialist Transportation		3,558.60				1,220.78	10,167.00
Engineer Transportation		6,917.19				1,343.47	10,237.00
Secretary (Crime Prevention)			9,222.53			1,408.47	10,631.00
Coordinator (208)				8,040.97		1,334.03	9,375.00
Mgr., Water Quality (208)				6,432.73		1,067.27	7,500.00
Mgr., Systems (208)				6,432.73		1,067.27	7,500.00
Specialist (208)				4,288.49		711.51	5,000.00
Specialist (208)				4,288.49		711.51	5,000.00
Secretary (208)				3,001.98		498.02	3,500.00
Draftsman (208)				3,001.98		498.02	3,500.00
Supply Clerk (208)					2,144.24	355.76	2,500.00
Regional Crime Prevention Spec			4,567.40			697.60	5,265.00
GRAND TOTALS	8,731.58	18,089.95	13,789.93	35,487.37	163,816.70	107,228.95	770,420.00



STATE AND LOCAL DEPARTMENT/AGENCY
INDIRECT COST NEGOTIATION AGREEMENT

INSTITUTION Alamo Area Council of Governments
3 Americas Building
San Antonio, Texas 78205

DATE August 20, 1975

FILING REF.: This replaces
Negotiation Agreement
dated July 23, 1974

The indirect cost rate(s) contained herein are for use on grants and contracts with the Federal Government to which the General Services Administration Financial Management Circular 74-4 (FMC 74-4) applies subject to the limitations contained in FMC 74-4 and in Section II A below. The rate(s) were negotiated by the

Alamo Area Council of Governments
and the Department of Health, Education and Welfare in accordance with the authority contained in Attachment A, Sections J.4. and J.5. of FMC 74-4.

SECTION I: RATES

<u>Type</u>	<u>Effective Period</u>		<u>Rate*</u>	<u>Locations</u>	<u>Applicable To</u>
	<u>From</u>	<u>To</u>			
Final	1/1/72	12/31/72	51.90%	On Site	All Programs
Final	1/1/73	12/31/73	66.30%	On Site	All Programs
Final	1/1/74	12/31/74	70.81% <i>all</i>	On Site	All Programs
Provisional	1/1/75	12/31/75	42.94%	On Site	All Programs

*BASE: Direct salaries and wages including all fringe benefits, but excluding consultants fees.

Treatment of Fringe Benefits: Fringe benefits applicable to direct salaries and wages are treated as direct costs.



- A. **LIMITATIONS:** Use of the rate(s) contained in this agreement is subject to any statutory or administrative limitations and is applicable to a given grant or contract only to the extent that funds are available. Acceptance of the rate(s) agreed to herein is predicated on the conditions: (1) that no costs other than those incurred by the grantee/contractor or allocated to the grantee/contractor via an approved State/Local-Wide Cost Allocation Plan were included in its indirect cost pool as finally accepted and that such incurred costs are legal obligations of the grantee/contractor and allowable under the governing cost principles, (2) that the same costs that have been treated as indirect costs have not been claimed as direct costs, (3) that similar types of costs have been accorded consistent accounting treatment, and (4) that the information provided by the grantee/contractor which was used as a basis for acceptance of the rate(s) agreed to herein is not subsequently found to be materially inaccurate.
- B. **AUDIT:** Adjustments to amounts resulting from audit of the cost allocation plan upon which the negotiation of this agreement was based will be compensated for in a subsequent negotiation.
- C. **CHANGES:** If a fixed or predetermined rate(s) is contained in this agreement it is based on the organizational structure and the accounting system in effect at the time the proposal was submitted. Changes in the organizational structure or changes in the method of accounting for costs which affect the amount of reimbursement resulting from use of the rates in this agreement, require the prior approval of the authorized representative of the responsible negotiation agency. Failure to obtain such approval may result in subsequent audit disallowances.
- D. **THE FIXED RATE(S)** contained in this agreement is based on an estimate of the costs which will be incurred during the period for which the rate applies. When the actual costs for such period have been determined, an adjustment will be made in the negotiation following such determination to compensate for the difference between that cost used to establish the fixed rate and that which would have been used were the actual costs known at the time.
- E. **NOTIFICATION TO FEDERAL AGENCIES:** Copies of this document may be provided to other Federal offices as a means of notifying them of the agreement contained herein.
- F. **SPECIAL REMARKS:** Federal programs currently reimbursing indirect costs to this Department/Agency by means other than the rate(s) cited in this agreement should be credited for such costs and the applicable rate cited herein be applied to the appropriate base to identify the proper amount of indirect costs allocable to the program.

ACCEPTANCE

By the State Department/Agency



 Al J. Notzon, III, Executive Dir.

Name

Alamo Area Council of Governments

Title

September 15, 1975

Date

By the Responsible Agency
For the Federal Government


 Robert A. Wilson

Name

Assistant Regional Comptroller

Title

Dept. of Health, Education, & Welfare

Agency

August 20, 1975

Date

Allen Keaton

Negotiated by

Telephone 214/769-1290



ADDENDUM TO NEGOTIATION AGREEMENT
FMC 74-4 NEGOTIATION

August 20, 1975
Agreement Reference Date

Alamo Area Council of Governments
Institution

3 Americas Building
Address

San Antonio, Texas 78205

The indirect cost pool is comprised of the following:

- (1) Salaries and Wages: Employees in General Administration, Community Accounting, Personnel, Director of Human Resources and Services Manager.
- (2) Consultants - Administrative only.
- (3) All rental of space and equipment - Administrative only.
- (4) All telephones - Administrative only.
- (5) Consumable Supplies - All.
- (6) Travel - Administrative only.
- (7) Printing - Administrative only.
- (8) Equipment Repair and Maintenances - Administrative only.
- (9) All Postage.
- (10) Publications and Subscriptions - Administrative only.
- (11) All Insurance and Bonding.
- (12) Professional Dues and Employee Development - Administrative only.
- (13) Computer Costs - Administrative only.

NOTE: This institution uses a fringe benefit rate to identify the following fringe benefits applicable to direct salaries and wages and charges them as direct costs:

FICA
Hospitalization Insurance
Life Insurance
Parking
Workmen's Compensation

THE UNIVERSITY OF CHICAGO

PHYSICS DEPARTMENT

PHYSICS 435: QUANTUM MECHANICS

PROBLEM SET 10

DATE: _____

NAME: _____

SECTION: _____

INSTRUCTOR: _____

TA: _____

ASSISTANT: _____

PROFESSOR: _____

LECTURE: _____

LAB: _____

STUDENT: _____



Appendix 5 ORGANIZATIONAL CHARACTERISTICS STATEMENT

AGENCY*

REPRESENTATION

TOTALS

	Filled	Authorized	Male	Female	White (non Minor)	Negro	Spanish-American	Oriental American Indian Other Minority	Elected Officials
Policy Boyd Exec. Comm.	28	28	26	2	21	1	6	0	25
STAFF POSITIONS	70	72	35	35	37	9	24	0	
FULL-TIME Professional Sub-Prof.	46 24	47 25	32 3	14 21	29 8	5 4	12 12		
PART-TIME Professional Sub-Prof.	2	2			1	1			

*TOTAL AREAWIDE Population 1,006,504

POPULATION with Areawide Representation 1,006,504

NUMBER OF GOVERNMENTS Represented 84

NUMBER OF GOVERNMENTS Not Represented 16

*VOTING FORMULA

1 Vote per Government
Vote according to populations
Combination to above

OTHER (Specify)

*FOR AREAWIDE AGENCIES ONLY



AFFIRMATIVE ACTION PLAN

Alamo Area Council of Governments



aaog alamo area council
of governments

It is the policy of the Alamo Area Council of Governments to adhere to equal employment legislation and Affirmative Action guidelines with respect to all programs, practices, and personnel selection. The Council is aware that a properly developed Affirmative Action Plan is essential to the advancement of equal employment opportunity and to the proper functioning of all public organizations. It is this agency's commitment to develop and maintain a competent staff, representative of the overall community, in order to continue the Council's delivery of high-quality services to member governments and organizations.

The Alamo Area Council of Governments pledges good faith in observing all practices, procedures, and philosophies set forth in this Affirmative Action Plan.

Al J. Notzon, III
Executive Director
Alamo Area Council of Governments

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Alamo Area Council of Governments

The Alamo Area Council of Governments planning region is one of the 24 areas in Texas designated by the State as a "regional community." It is made up of 12 counties covering 11,350 square miles with a total 1970 population of 1,006,504. These counties are Atascosa, Bandera, Bexar, Comal, Frio, Gillespie, Guadalupe, Karnes, Kendall, Kerr, Medina and Wilson. The major metropolitan center of the region is Bexar County and the City of San Antonio but a close interaction between all 12 counties and residents of the entire region exists.

In 1970, racial minorities accounted for 507,164 of the total 1,006,504 population, or slightly over 50 percent. Mexican-Americans numbered 435,682 (43.29%), Blacks 61,563 (6.12%), and other minorities 9,919 (0.98%). A more detailed breakdown is presented in Tables I and II.

Table I
POPULATION BY RACE, 1970

Area	Anglo	Spanish Surname	Black	Other	Total
<u>Central</u> Bexar	388,822	376,027	56,394	9,217	830,460
<u>Northeast</u>					
Comal	16,642	7,018	382	123	24,165
Guadalupe	21,236	9,099	3,038	181	33,554
Subtotal	37,878	16,117	3,420	304	57,719
<u>Northwest</u>					
Bandera	4,289	439	9	10	4,747
Gillespie	9,436	1,030	40	47	10,553
Kendall	5,505	1,416	30	13	6,964
Kerr	16,033	2,595	751	75	19,454
Subtotal	35,263	5,480	830	145	41,718
<u>South</u>					
Atascosa	8,896	9,603	162	35	18,696
Frio	3,356	7,711	66	26	11,159
Karnes	7,493	5,515	406	48	13,462
Medina	10,195	9,822	139	93	20,249
Wilson	7,437	5,407	146	51	13,041
Subtotal	37,377	38,058	919	253	76,607
<u>Area total</u> AACOG	499,340	435,682	61,563	9,919	1,006,504



Table II
 MINORITY DISTRIBUTION OF THE POPULATION, 1960-1970
 (Percents)

Area	1960			1970		
	Spanish Surname	Black	Other Non Anglo	Spanish Surname	Black	Other Non Anglo
<u>Central</u> Bexar	37.41	6.59	.30	45.27	6.79	1.10
<u>Northeast</u> Comal	27.36	2.07	.06	29.04	1.58	.50
Guadalupe	23.67	11.35	.05	27.04	9.05	.54
Subtotal	25.17	7.58	.05	27.92	5.93	.53
<u>Northwest</u> Bandera	6.73	.48	-	9.24	.18	.21
Gillespie	3.77	.15	.01	9.76	.37	.44
Kendall	11.85	.67	-	20.33	.43	.18
Kerr	11.41	4.17	.08	13.34	3.86	.38
Subtotal	8.89	2.12	.04	13.14	1.98	.34
<u>South</u> Atascosa	45.38	.94	.05	51.36	.86	.18
Frio	61.80	.59	.00	69.00	.59	.23
Karnes	37.31	2.83	.01	40.97	3.02	.36
Medina	37.01	.92	.03	48.50	.68	.45
Wilson	37.01	1.93	.02	41.46	1.11	.39
Subtotal	42.44	1.43	.03	49.68	1.20	.33
<u>Area total</u> AACOG	35.93	5.99	.25	43.29	6.12	0.98

Source: U.S. Bureau of the Census, 1970 Census of Population, General Population Characteristics, Texas; idem, 1970 Census of Population, General Social and Economic Characteristics, Texas.



Personnel Profile

In December 1975, the Alamo Area Council of Governments staff consisted of 70 employees, 35 males and 35 females. Of this total, 46 employees were categorized as professional and administrative employees, and 24 as non-professional and non-administrative employees. With the exception of three program assistants, two employees in the accounting department, and the agency's draftsman, all non-professional, non-administrative employees functioned as either secretarial or clerical support. The majority of the professional and administrative staff had at least a bachelor's degree, with over half holding advanced degrees.

The overall ethnic breakdown of the agency's staff was nine Blacks, 24 Mexican-Americans, and 37 Anglos, with the professional and administrative positions held by five Blacks, thirteen Mexican-Americans, and twenty nine Anglos. Tables III, IV, and V show the ethnic and sexual composition of the AACOG Staff.



Table III

AACOG Personnel Profile
(Permanent Staff)
December 1975

<u>Name</u>	<u>Position</u>	<u>Salary Range</u>	<u>Ethnicity*</u>	<u>Sex</u>
Al J. Notzon, III	Executive Director		NM	M
Alfredo Cervera	Dir. Reg. Services	\$18,187 \$25,335	MA	M
John Smollen	Dir. Fiscal Affairs		NM	M
James Brandes	Dir. Human Resources		NM	M
Milburn Goodwin	Acting Dir. Reg. Dev.		NM	M
David Vogel	Dir. Reg. Analysis		NM	M
Enrique Hernandez	Community Dev. Coordinator	\$13,230 \$19,686	MA	M
Paula Marvel	Public Information Coord.		NM	F
Gary Turnock	Transportation Coord.		NM	M
Jose Contreras	Health Planning Coord.		MA	M
James Thorn	Criminal Justice Coord.		NM	M
Minnie Williams	Senior Citizens Coord.		B	F
Jaime Ornelas	Water Quality Coord.		MA	M
Claude Guerra	Housing Planning Coord.		MA	M
Clinton Regelin	Community Services Manager		NM	M
Charles Hodgson	Economic Planning Manager		NM	M
Sandra Haypenny	Health Planning Manager		NM	F
Eugene Shanahan	Health Facility Manager		NM	M
Tylor Probasco	Open Space Manager		NM	M
Wm. R. Salvagno	Water Quality Manager		NM	M
Glen Collins	EMS Manager		NM	M
John McIlhenny	Manpower Associate	\$11,907 \$15,201	NM	M
Jack Gentry	Reg. Alcoholism Associate		B	M
Sharon Parton	Reg. Drug Abuse Associate		NM	F
Carlie Evans	Criminal Justice Associate		NM	M
Caroline Wighamam	Accountant		NM	F
Luis Martinez	Intergovernmental Personnel Assoc.		MA	M
Frank Adamo	Aging Operations Associate		NM	M
Betty Keith	EMS Associate		B	F
Richard Rios	Regional Dev. Associate		MA	M
Barbara Stover	Public Information Associate		NM	F
Linda Heath	Analytical Services Associate		NM	F
Frank Sosa	Information Services Associate		MA	M
Raquel Olivia	Health Planning Associate		MA	F
David Venhuizen	Transportation Engineer		NM	M
Barbara Hughes	Office Mgt. Specialist	\$9,041 \$12,128	NM	F
Francine Johnson	Health Planner - Aging		B	F
Pablo Escamilla	Health Planning Spec.		MA	M
Patricia Henry	Water Quality Spec.		B	F



<u>Name</u>	<u>Position</u>	<u>Salary Range</u>	<u>Ethnicity*</u>	<u>Sex</u>
Jerry Smith	Criminal just. Spec.		NM	M
Ernesto Gonzalez	Rural Human Res. Spec.		MA	M
Mary Lance	Senior Citizens Spec.		NM	F
Kathy Altobelli	Systems Analyst		NM	F
David Frost	Transportation Spec.		NM	M
Carroll Johnson	Water Quality Spec.		NM	M
Raymond Moran	Rural Housing Spec.		MA	M
Letha Hill	Head Bookkeeper		NM	F
Gloria Cantu	Executive Secretary		MA	F
Frank Lozano	Supervising Draftsperson		MA	M
Vicki Ortiz	Program Assistant	\$7,854 \$10,479	MA	F
Phyllis Patton	" "		NM	F
Ofelia Soliz	" "		MA	F
Rosalio Romero	Draftsperson	\$6,279 \$8,543	MA	M
Elizabeth Rowland	Secretary-Pub. Info.		NM	F
Sylvia Garza	Secretary-Reg. Analysis		MA	F
Deborah Blair	Secretary-Transportation		B	F
Edith Green	Bookkeeper		NM	F
Irene Lopez	Secretary-Health		MA	F
Yolanda Cruz	Secretary-Criminal Justice		MA	F
Denise Adler	Secretary-Senior Citizens		NM	F
Cora Ayala	Secretary-Reg. Services		MA	F
Alice Cardenas	Secretary-Water Quality		MA	F
Terri Otten	Secretary-Health		NM	F
Jeannette Williamson	Secretary-Health		NM	F
Ida Givens	MCST Operator	\$4,964 \$6,686	B	F
Gail Umblance	MCST Operator		B	F
Linda Smith	Telephone Clerk		B	F
Darlene Martin	Clerk Steno		NM	F
Mary Frias	Clerk		MA	F
Paul Torres	Bookkeeper		MA	M

*MA - Mexican American
 B - Black
 NM - Non-Minority



Table IV
Staff Composition By Salary Grade
December 1975

Salary Grade	Male		Female	
	Minority	Non-minority	Minority	Non-minority
VII	1	4	0	0
VI	4	8	1	2
V	4	4	2	4
IV	4	3	3	4
III	0	0	2	1
II	1	0	6	5
I	1	0	4	1
TOTAL	15	19	18	17

Note: The position of Executive Director is not included.

Table V
Staff Composition by Division

Division	Male		Female	
	Minority	Non-minority	Minority	Non-minority
Fiscal Affairs	1	1	1	4
Human Resources	4	8	10	7
Regional Analysis	3	4	5	1
Regional Development	3	5	1	2
Regional Services	3	1	1	0
Executive Director's Office	0	1	1	3
Total	14	20	19	17



Employee Compensation

All permanent positions are classified in one of seven salary grades, the exact grade depending upon the duties and responsibilities of the job, as well as the skills, education, and experience required to satisfactorily perform the job. Because most programs are funded on a year-to-year basis, staff positions are considered permanent only for the duration of the funding period and may be terminated at the end of the funding year.

A position classification sheet has been prepared and is maintained current by the Division of Fiscal Affairs. This position classification sheet lists the salary grades, the salary range of each grade, and the various positions within a grade. Table VI shows the classification of positions in effect during 1974.



ALAMO AREA COUNCIL OF GOVERNMENTS

October 1975

Grade I \$4,964 - \$6,686

Clerk Typist
Receptionist
Clerk-Steno
Draftsman I
MCST Operator

Grade II \$6,279 - \$8,543

Secretary
Draftsman
Bookkeeper

Grade III \$7,854 - \$10,479

Program Assistant

Grade IV \$9,041 - \$12,128

Executive Secretary
Public Information Specialist
Health Service Planner - Aging
Specialist Planner - Aging
Transportation Specialist
Office Management Specialist
Health Planning Specialist
Head Bookkeeper
Water Resources Specialist
Community Services Specialist
Program Monitor & Evaluator - Aging
Crime Prevention Specialist
EMS Specialist
Analytical Services Specialist
Rural Human Resources Specialist

Grade V \$11,907 - \$15,201

Accountant
Open Space Associate
Drug Abuse Associate
Regional Alcoholism Developer
Criminal Justice Associate
Community Services Associate
Community Health Associate
Health Facilities Associate
Health Planning Associate
Aging Operations Associate

Grade V (continued)

I.P.A. Technician
Planner
Transportation Planning Engineer
Manpower Services Planner
EMS Associate
Water Resources Associate

Grade VI \$13,230 - \$19,686

Regional Planner
Public Information Coordinator
Criminal Justice Coordinator
Housing Coordinator
Transportation Coordinator
Inter-governmental Personnel
Coordinator
Senior Citizens Coordinator
Information Systems Coordinator
Community Development Coordinator
Director, Comprehensive Health
Planning
Housing Planner
Community Services Manager
Economic Planning Manager
Quantitative Analysis Manager
Open Space Manager
Health Planning Manager
Health Review & Comment Manager
Special Program Managers

Grade VII \$18,187 - \$25,335

Director, Regional Services
Director, Regional Development
Director, Regional Analysis
Director, Human Resources
Director, Fiscal Affairs



Personnel Practices

Recruitment

All position openings at the Alamo Area Council of Governments are advertised in accordance with the guidelines set forth by the U.S. Equal Employment Opportunity Commission and in compliance with the Civil Rights Act of 1964, as amended.

A procedure for reviewing and, if necessary, updating job descriptions annually has been established. This procedure will be strictly adhered to, in order to insure that job requirements are stated accurately on the job descriptions. This agency is committed to maintaining an effective recruitment program and simultaneously to the elimination of artificial barriers to employment.

Staff position openings are advertised in-house, in all major local newspapers and at other sources of qualified minority applicants. In addition, an Affirmative Action Committee has been established to provide additional minority recruitment capability to the organization. Following is a partial list of newspapers and organizations in which job openings are advertised.

Newspapers

San Antonio Light
San Antonio Express
San Antonio News

San Antonio Register
San Antonio Sun

Organizations

Texas Employment Commission
Project FREE
Ella Austin Community Center
Involvement of Mexican-Americans for
a Gainful Endeavor

Economic Opportunity Development Corporation
Mexican-American Unity Council
Equal Employment, Office of the Governor.
Model Cities

From time to time, highly technical job openings are also advertised with major state and national universities, if no applications are received from qualified individuals within AACOG's labor market.

All staff members are aware of AACOG's Equal Employment Opportunity Policy and a copy of such policy is posted in a conspicuous place in the AACOG office.

Selection

With the exception of typing tests given to clerical and secretarial applicants, the Alamo Area Council of Governments does not require testing for any other position. The Affirmative Action Committee and the Equal Employment Opportunity Officer assist in the screening and evaluation of job applications, and it is the EEO Officer's responsibility to report any deviations from an objective application evaluation to the Executive Director.



Upward and Horizontal Mobility

It is the policy of AACOG to give first consideration on promotions and transfers to the existing staff, without regard to race, sex, creed, color or national origin. All permanent employees, with the exception of the Executive Director, are eligible for promotions and transfers whenever the opportunity arises.

Employee Evaluation

Every six months, each employee is evaluated by his or her supervisor. The evaluation is an assessment of the performance of the employee, his or her strengths and weaknesses, and recommendations for future performance of the job. Each employee has the opportunity to discuss the evaluation and must endorse it before permanent filing. If an employee disagrees with his or her evaluation, that employee has the right to prepare a written rebuttal for inclusion in the permanent file. The evaluation and any rebuttal is reviewed by the supervisor's supervisor. A sample evaluation form is shown on page 11.



EVALUATION FORM

Employee's Name: _____

Rating Period : _____

Job Title : _____

Rater's Name : _____

Objective Rating: (One must be checked) :

Superior Satisfactory Unsatisfactory

Narrative Supporting Above Rating: (At a minimum describe the employee's productivity, timeliness, punctuality, relationship to fellow workers, AACOG members and the general public, initiative and judgement).

Areas for needed improvement: _____

Rater's Signature: _____

Employee's Signature: _____

This report was discussed with me (employee) on _____



Affirmative Action Commitment

The Alamo Area Council of Governments has adhered to and will continue to adhere to the following policy in the recruitment and employment of its staff and in its contractual agreements with consultants:

"There will be no discrimination on the basis of race, sex, creed, color or national origin with regard to the hiring, assignment, promotion, or other conditions of staff employment."

The Executive Director and his or her appointed staff are responsible for insuring that recruitment, hiring, assignment, promotion and other personnel matters are conducted so as to comply with the above-stated policy. In order to facilitate compliance:

- a. All job openings are first advertised in-house.
- b. Employees are encouraged to refer qualified minority applicants to the Office Management Specialist.
- c. All job openings are listed with the Texas Employment Commission, provided no in-house personnel are selected.
- d. Job openings are advertised in all the daily newspapers.
- e. Job openings are also advertised in local newspapers aimed at minority groups.
- f. Minority organizations are notified of existing job vacancies.

The Alamo Area Council of Governments makes a sincere effort to enter into consultant contracts with those firms which have adopted an aggressive affirmative action program and whose staff composition clearly demonstrates the effectiveness of such a program.

An Affirmative Action Committee and the position of Equal Employment Opportunity Officer have also been established by the Executive Director to further insure agency compliance with equal employment legislation and affirmative action guidelines. A brief statement describing the duties, composition, and accountability by the Affirmative Action Committee is shown on page 14. A description of the EEO Officer's duties is presented below.

The Equal Employment Opportunity Officer is responsible to the Executive Director, and it is his or her responsibility to present recommendations to the Executive Director concerning equal employment matters. The EEO Officer reviews job descriptions, recruitment and selection procedures, testing criteria, opportunity for lateral and vertical mobility, the basis for promotions and demotions, and other personnel practices related to equal employment, in order to insure that no individual or group of individuals is discriminated against on account of race, sex, creed, color, or national origin. The role of the EEO Officer is strictly an advisory one, and it is the Executive Director's right to accept or reject any recommendation.



When a job vacancy occurs, and after the notice of the job opening has been advertised for a reasonable period of time (usually 2-4 weeks), the Affirmative Action Committee and the EEO Officer meet with the respective supervisor and the Office Management Specialist to screen the job applications received. Qualified minority applicants are given preference. Although the Affirmative Action Committee and the EEO Officer participated in the screening of job applications, neither is a part of the selection process, and their function at the application screening meeting is solely to insure that qualified minorities are not eliminated from consideration for employment.

In the event that an AACOG employee feels that he or she has been discriminated against on account of race, sex, creed, color, or national origin, that employee can and should contact the Equal Employment Opportunity Officer. A procedure for filing and investigating discrimination complaints has been established and is shown on page 15.



Affirmative Action Committee

Purpose

An Affirmative Action Committee has been established at this agency to attract qualified minorities within the region to employment opportunities with the COG. It is the Committee's responsibility to contact minority organizations and other community groups to ensure that all organized sources of qualified minorities are being reached, and it is also the responsibility of the Committee members to individually make the maximum feasible effort to recruit qualified minorities when job openings occur. Minorities in this region are defined as (but not confined to) persons of Spanish surname and Blacks. In addition, because they are members of a protected class*, women are also categorized as minorities in this case.

Therefore, the Committee's primary duty is to make certain that a representative number of job applications are received from persons of Spanish surname, Blacks, and women whenever job vacancies take place. The Committee's role will also extend to the initial screening of applications received to ensure that the Affirmative Action program is adhered to throughout the recruitment stages. The Committee will not be involved in the final selection procedure as this is the responsibility of the supervisor who in turn is responsible to the Executive Director.

Composition of the Committee

The Affirmative Action Committee is composed of three minority staff members - (1) a person of Spanish surname, (2) a Black, and (3) a woman. To serve on the Committee, a staff person must be classified in at least a Grade IV pay class, and cannot be a part of the personnel function.

Accountability

The Affirmative Action Committee was established by the Executive Director as an integral part of this Agency's Affirmative Action Program. Although the Committee's operating status is an independent one, the Committee is responsible to the Executive Director, and it is the Executive Director's prerogative to appoint members to the Committee and remove members from the Committee.

*A protected class is defined as a similar class or group of people which is given special considerations because of unequal treatment in the past.



Grievance Procedure for Discrimination Complaints

It is appropriate to remind all employees of the Alamo Area Council of Governments policy that discrimination on the basis of race, color, religion, sex, or national origin will not be tolerated.

In furtherance of this policy, the following procedure has been established for filing and handling complaints of any employee based on alleged acts of discrimination due to race, color, religion, sex, or national origin:

Any employee may file a complaint alleging discrimination by communicating directly with the Equal Employment Opportunity Officer. Complaints must be filed within 180 days after the alleged discrimination unless the alleged discrimination is continuing, in which case the complaint may be filed at any time. The employee may submit a written complaint alleging discrimination in an envelope marked "confidential," if he or she wishes to do so, or the employee may communicate directly with the Equal Employment Opportunity Officer at the AACOG office. All written complaints will be acknowledged in writing at the home address of the employee within 10 days of receipt of the complaint.

The Equal Employment Opportunity Officer will proceed with an investigation within 10 days of receipt of the complaint.

Confidentiality will be maintained as far as practicable. If it is necessary to identify the employee, the employee shall be advised in advance and shall be told why it is necessary to identify him or her. If an employee is not willing to have his or her name released, and the case cannot proceed without this permission, the case will be considered "closed" and the employee will be so notified in writing.

If the employee wishes to have a representative present at any discussion between the employee and the Equal Employment Opportunity Officer, the employee's request will be honored and a representative will be given an opportunity to be present. All such discussions will be held in privacy away from the employee's work area.

On the basis of the facts developed, the Executive Director will render a decision in writing within 30 days after completion of the investigation. A copy of the written decision will be promptly furnished to the employee making the complaint. If corrective or remedial action is found warranted, such decision will state the nature of the action which will be taken by the System and specify when the action will be taken.

Employees who file complaints or who testify, assist or participate in any manner in an investigation or hearing will be safeguarded against intimidation, coercion, or discrimination in any manner. All such acts against complainants or other participants should be reported immediately to the Equal Employment Opportunity Officer who is required to notify the Executive Director immediately.

If the employee making the complaint of alleged discrimination is dissatisfied with the decision, he or she, or a representative, may elect to file a written complaint to the Chairman of the Executive Committee, Secretary of the appropriate



Federal Agency, or, on cases of employment discrimination, with the Federal Equal Employment Opportunity Commission or the Office of Federal Contract Compliance.

The foregoing procedure is separate and apart from the grievance procedure.

All employees are requested to cooperate fully in carrying out this policy of the System and to avoid acts of discrimination or the appearance of discrimination on the basis of race, color, religion, sex, or national origin.



Program Evaluation

In January of each year, the Personnel Director will prepare a statement on the personnel turnover which occurred during the previous year (see pages A meeting will also be held between the Personnel Director, the Affirmative Action Committee, and the EEO Officer to discuss the program and possible improvements. From the items discussed at the meeting, the EEO Officer will prepare recommendations and submit them to the Executive Director for approval (See EEO Officer's statement of duties for additional information).



In 1974, 14 employees were hired by AACOG. The breakdown is as follows:

1974 - 14 employees hired

9 Professionals and Administrative

3 males (2 MA, 1 Non-minority)

6 females (1 MA, 2 Black, 3 Non-minority)

5 Non-professionals and Non-administrative

5 females (1 MA, 4 Non-minority)

1974 - 13 employees resigned

8 Professionals and Administrative

5 males (1 Black, 4 Non-minority)

3 females (3 Non-minority)

5 Non-professionals and Non-administrative

5 females (2 Black, 3 Non-minority)

(relocation, maternity, other positions, return to school)

1974 - 8 promotions

6 Professionals and Administrative

4 males (2 MA, 2 Non-minority)

2 females (1 MA, 1 Non-minority)

2 Non-professionals and Non-administrative

2 female (2 MA)



In 1973, 23 employees were hired by AACOG. The breakdown is as follows:

1973 - 23 employees hired

13 Professionals and Administrative

8 males (1 MA, 7 Non-minority)

5 females (1 MA, 1 Black, 3 Non-minority)

9 Non-professionals and Non-administrative

8 females (3 MA, 1 Black, 4 Non-minority)

1 male (1 Non-minority)

1973 - 11 employees resigned

7 Professionals and Administrative

4 males (1 MA, 3 Non-minority)

3 females (3 Non-minority)

4 Non-professionals and Administrative

2 males (2 Non-minority)

2 females (2 Non-minority)

(better positions, relocation)

1973 - 10 promotions

5 Professionals and Administrative

2 males (1 MA, 1 Non-minority)

3 females (1 MA, 2 Non-minority)

5 Non-professionals and Administrative

1 male (1 MA)

4 females (2 MA, 2 Black)





REGION VI
REGIONAL OFFICE
FORT WORTH, TEXAS

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
AREA OFFICE
410 SOUTH MAIN AVENUE, SAN ANTONIO, TEXAS 78285
Post Office Box 9163

AREA OFFICES
Dallas, Texas
Little Rock, Arkansas
New Orleans, Louisiana
Oklahoma City, Oklahoma
San Antonio, Texas

February 3, 1975

RECEIVED
FEB 11 1975

IN REPLY REFER TO:

6.5E

AACDE

Mr. Al J. Notzon, III
Executive Director
Alamo Area Council of Governments
Three Americas Building
San Antonio, Texas 78205

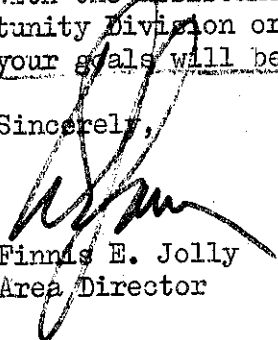
Dear Mr. Notzon:

Subject: Affirmative Action Program - Section 3
Part 135, FR, October 23, 1973

Acknowledgement is hereby made of the receipt of your Affirmative Action Program under Section 3. It is acceptable and recommended for implementation. This is related to your contractual obligations as defined in Section 3 of the Housing and Urban Development Act of 1968 and your contract with HUD.

I have a continuing responsibility and interest in seeing that the objectives of these Affirmative Action Programs are implemented. With the assistance of Mr. Arthur M. Aguirre, Director, Equal Opportunity Division or members of his staff, your progress in meeting your goals will be reviewed at a later date.

Sincerely,


for Finnis E. Jolly
Area Director



U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

**ASSURANCE OF COMPLIANCE
WITH DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
REGULATIONS UNDER TITLE VI OF THE CIVIL RIGHTS ACT OF 1964**

ALAMO AREA COUNCIL OF GOVERNMENTS (hereinafter called the
(Name)

"Applicant") HEREBY AGREES THAT it will comply with Title VI of the Civil Rights Act of 1964 (P.L. 88-352 and all requirements imposed by or pursuant to the Regulations of the Department of Housing and Urban Development (24 CFR, Subtitle A, Part 1) issued pursuant to that Title, to the end that, in accordance with Title VI of the Act and the Regulations, no person in the United States shall, on the ground of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity for which the Applicant receives Federal financial assistance from the Department of Housing and Urban Development, and HEREBY GIVES ASSURANCE THAT it will immediately take any measures necessary to effectuate this agreement.

If any real property or structure thereon is provided or improved with the aid of Federal financial assistance extended to the Applicant by the Department of Housing and Urban Development, this assurance shall obligate the Applicant, or in the case of any transfer of such property, any transferee, for the period during which the real property or structure is used for a purpose for which the Federal financial assistance is extended or for another purpose involving the provision or similar services or benefits. If any personal property is so provided, this assurance shall obligate the Applicant for the period during which it retains ownership or possession of the property. In all other cases, this assurance shall obligate the Applicant for the period during which the Federal financial assistance is extended to it by the Department of Housing and Urban Development.

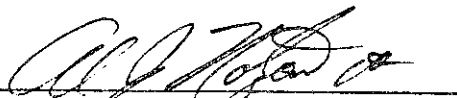
THIS ASSURANCE is given in consideration of and for the purpose of obtaining any and all Federal loans, advances, grants, properties, contracts or other Federal financial assistance extended after the date hereof to the Applicant by the Department of Housing and Urban Development, including installment payments after such date on account of applications for Federal financial assistance which were approved before such date. The Applicant recognizes and agrees that such Federal financial assistance will be extended in reliance on the representations and agreements made in this assurance, and that the United States shall have the right to seek judicial enforcement of this assurance. This assurance is binding on the Applicant, its successors, transferees, and assignees, and the person or persons whose signatures appear below are authorized to sign this assurance on behalf of the Applicant.

Dated December 2, 1975

Alamo Area Council of Governments
(Applicant)

Suite - 400, Three A. Bldg.
San Antonio, Texas 78205
(Applicant's Mailing Address and ZIP Code)

BY


(Authorized Official)



CITIZEN PARTICIPATION

Citizen Participation in AACOG's decision-making is insured by the interaction of various committees with the Executive Committee and planning staff. Program advisory committees operate with each major AACOG program to give direction to planning efforts and to advise the Executive Committee on matters of policy and action in a particular field. These committees represent a carefully structured balance of professional and citizen interests from each member county, and maintain an ethnic, geographic and economic balance that reflects the population of the entire region. Each county also has a similarly structured County Committee that works closely with its County Judge, who serves on the Executive Committee, to reflect the citizen interests and goals of the individual county. All AACOG meetings are announced in advance and are open to the public -- a further guarantee of full citizen participation and input into regional activities.



INTER-AGENCY COORDINATION

The Alamo Area Council of Governments has and will continue to meet jointly with all agencies within the Planning Region. These frequent meetings have enabled agencies to effectively coordinate all related work within the area. It has been our habit to encourage close inter-staff coordination.



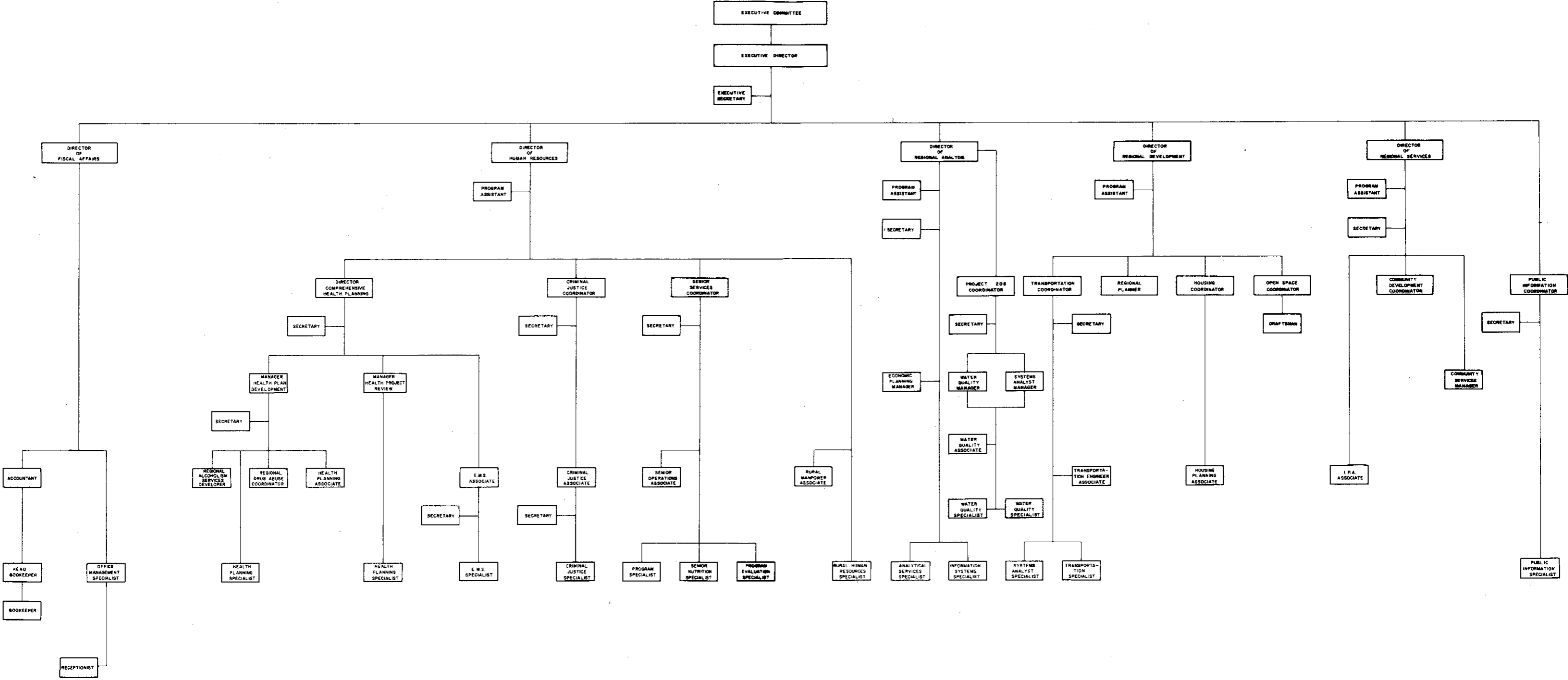
HOUSING WORK PROGRAM STATEMENT

The Housing Work Program will be actively coordinated with other planning and management activities of AACOG. Especially important will be the coordination with the Water and Sewer Plans and the Open Space and Recreation Plan, Land Use, Socioeconomic, and Human Resource Planning.

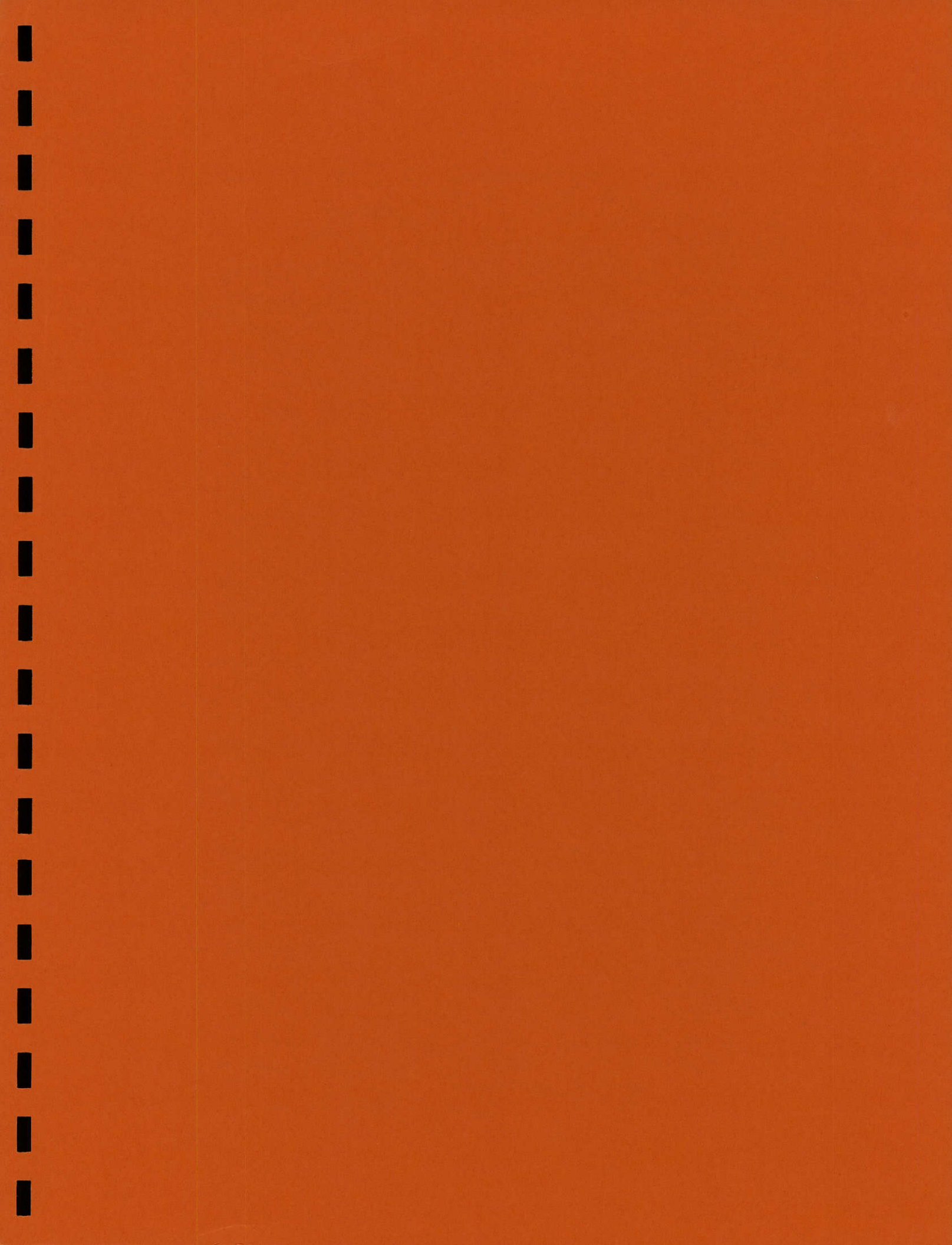
The program continues to identify the market and user needs, and utilizes volunteer advisory committees to insure citizen participation and inter-agency coordination in the development of strategies and programs to meet these needs.



ALAMO AREA COUNCIL OF GOVERNMENTS ORGANIZATIONAL STRUCTURE







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