

BROADENING HORIZONS

Meeting The Challenges of Tomorrow

2013 TCOG ANNUAL REPORT

BROADENING HORIZONS

Meeting The Challenges of Tomorrow

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The horizon leans forward, offering you space to place new steps of change Maya Angelou

2013 TCOG ANNUAL REPORT

BROADENING HORIZONS

Meeting The Challenges of Tomorrow

FOREWARD

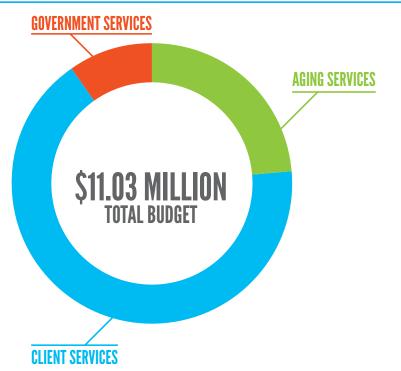
The pages of this calendar outline TCOG's achievements over the last 12 months. Our projects and programs benefit individuals and families all across the region and have a measurable, positive impact on the Texoma economy. The work we accomplish in concert with our member governments and partner agencies brings value to our region and enhances quality of life for the people that call Texoma home. However, as we plan for meeting the challenges of tomorrow, we cannot ignore the

reality that we operate in an environment of change and uncertainty. As state and federal funding priorities shift, TCOG must and will adjust and adapt our strategies for supporting regional growth and development. To that end, we search for the places along the horizon that lean forward offering space to engage new partners, secure new revenue, and pursue new opportunities to build a strong and prosperous region.

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Sep 2 - Labor Day Sep 19 - TCOG Governing Board Meeting Sep 26 - 2013 TCOG Annual Event





\$2.63 MILLION

\$7.32 MILLION \$1.08 MILLION

Based on the projected change in expenditures and employment between 2012 and 2013, the estimated economic impact of Texoma Council of Governments for 2013 amounts to:

TOTAL ECONOMIC IMPACT - \$23.81 MILLION

BUSINESS REVENUE

\$16,334,533 in direct, indirect and induced revenues for businesses

EMPLOYMENT

119 permanent jobs

EARNINGS

\$4,821,972 in workers' earnings



OCTOBER 2013

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Oct 17 - TCOG Governing Board Meeting

Oct 30 - Public Housing Resident

Halloween Carnival

AGING SERVICES

TCOG's Aging Services Department represents a network of senior programs including information and referral, case management, nutrition, in-home services, counseling, legal service referral, and home repair with an emphasis on ease of access. Responsible for the development and coordination of a comprehensive system of services for citizens over the age of 60 and/or with a disability, the professionally-trained staff provides free consultation on long-term care choices, support, and navigates complex service delivery systems.

MOVING FORWARD >>

TCOG's Area Agency on Aging will focus on improving community health through outreach, education and partnerships with healthcare providers and other local services. We will establish wellness programs with local businesses and communities and streamline access to a wide range of long-term services and support.



PROFESSIONALLY-TRAINED STAFF SERVED OVER 15,000 CLIENTS, SPENT OVER \$2.6 MILLION IN OUR REGION AND GENERATED OVER \$150,000 WORTH OF IN-KIND DONATIONS DURING THE FISCAL YEAR



BENEFITS COUNSELING

Advocacy is the central thread of Benefits Counseling and combines several programs designed to assist persons over the age of 60 and/or with a disability with the day-to-day complexities of life through Money Management, Public Benefits Awareness and Counseling.

Last year, over 2,800 hours of counseling were provided for clients.



OMBUDSMAN PROGRAM

Composed of dedicated volunteers and staff, the Ombudsman Program is responsible for monitoring the quality of care for residents in long-term care facilities. Nursing home ombudsmen are trained and certified by the State to participate in nursing home open hearings, research complaints and ensure the best possible care for residents of long-term facilities throughout the Texoma region.

Over 1,500 hours of service were spent advocating for seniors in nursing and assisted care facilities last year.



CAREGIVER PROGRAM

Supports caregivers and care recipients by planning, arranging, coordinating and providing Caregiver Support Groups, Community Outreach, Respite Care, and Education and Training for Alzheimer's, Parkinson's Disease and other caregivers.

Over 3,400 hours of service provided last year in the Caregiver Program.

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Nov 2 - Caregiver Walk & Gala

Nov 11 - Veterans Day - TCOG Offices Closed

Nov 21 - TCOG Governing Board Meeting

Nov 28 - Thanksgiving Day - TCOG Offices Closed **Nov 29** - TCOG Offices Closed



SENIOR CORPS

Foster Grandparents and RSVP are our Senior Corps programs which mobilize senior volunteers through service in the community. Foster Grandparents tutor/mentor children in public settings, and RSVP volunteers serve in numerous capacities.

Combined these programs provided over 145,800 volunteer hours last year which amounts to a value of over \$2.2 million for our region.



CARE COORDINATION

TCOG provides a coordinated, community-based home care program administered by case managers and registered nurses. Services are available to persons 60+ years of age who are homebound, unable to care for themselves and/or recently discharged from area hospitals requiring temporary in-home care.

This program provided 2,700 hours of service to seniors to prolong independent living.

CONGREGATE AND HOME-DELIVERED MEALS

Nearly 95,000 meals provided at a cost of \$450,000.

Emergency Response Systems provided to 8 clients in the region.

RESIDENTIAL REPAIR

Provided minor home repairs to 31 homes in the region.

TRANSPORTATION

Over 394 one-way rides for medical purposes

HEALTH MAINTENANCE

Nearly \$112,000 spent including dental assistance, dentures, medication alert systems, hearing aids and eye glasses.

HOMEMAKER

\$4,500 in housekeeping services.

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DECEMBED 2012

Dec 2013 - Completion of Texoma Housing Partners' Maintenance Facility

Dec 12 - Public Housing Resident Holiday Luncheon

Dec 19 - TCOG Governing Board Meeting

Dec 24 - Christmas Eve - TCOG Offices Closed

Dec 25 - Christmas Day - TCOG Offices Closed



JANUARY 2014

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Jan 1 - New Year's Day - TCOG Closed Jan 16 - TCOG Governing Board Meeting Jan 20 - Martin Luther King, Jr. Day

CLIENT SERVICES

Whether providing affordable housing, self-sufficiency programs, home weatherization applications, assistance with utility bills or referrals to crucial social services, the common goal of these programs is to give families hope. By thoughtfully and strategically planning for the future needs of our region, TCOG continually strives to improve the level of services which in turn improves quality of life for all Texomans.

The Client Services Department specializes in the delivery of direct services to qualified families living in the Texoma Region and includes the Public Housing Program, Section 8 Housing Choice Voucher Program, Energy

Services Program and 2-1-1 Information and Referral Program. These programs are supported with state and federal funds and offer families a better tomorrow by providing life-changing resources today.



SECTION 8 HOUSING CHOICE VOUCHER PROGRAM

With an annual budget of over \$2 million, we provide affordable housing for over 500 families in Fannin and Grayson Counties through the Section 8 program. Families may choose to also participate in the Family Self-Sufficiency/Homeownership Program to achieve a goal of financial independence through support services including employment & educational training, credit counseling and homeownership classes.

FSS/HOMEOWNERSHIP

We currently have 90 active FSS/Homeownership participants

COATS FOR KIDS

368 coats distributed during Winter 2012 to those in need.

TEXOMA AFFORDABLE HOUSING

A Rental Market Study was published to assess the supply, demand and affordability of the rental housing market in the Texoma region.



2-1-1 INFORMATION & REFERRAL

The 2-1-1 Texoma Information & Referral system Network is funded through the Texas Health and Human Services Commission and is one of 25 call centers state-wide.

In addition to providing referrals to crucial social services, the 2-1-1 Program staff develop and produce unique information resources that are provided to the community including the annual Summertastic! publication and the Texoma Resource Book.

TOLL-FREE AND EASY TO REMEMBER

2-1-1 Texoma offers a viable solution to help individuals in a timely and efficient manner.

OVER 5,000 REGIONAL RESOURCES

As a result of our work this year, more than 49,000 callers received referrals through the 2-1-1 Texoma helpline.

Also, 2-1-1 Texoma received a National Assocation of Development Organizations (NADO) award for innovation with its Summertastic! annual summer youth guide which features agencies throughout Texoma that engage children throughout the summer.

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Feb 11 - 2-1-17 Feb 20 - TCOG		l Meeting					



PUBLIC HOUSING

Through an administrative contract w/ Texoma Housing Partners (THP), TCOG operates a consortium of small Public Housing Authorities located across 18 cities in 4 counties (Fannin, Grayson, Collin & Hunt) and provides over 475 units of affordable housing as well as social and education programs to low-income families.

The TEAM Center gives public housing residents and others in the community access to a variety of programs and services designed to Teach, Empower, Assist and Motivate including tutoring for the GED test and ESL & adult literacy classes. The addition of a new central Maintenance Facility is planned for 2014 which will provide the

consortium significant inventory, storage and other maintenance efficiencies. We are responsible for the management and maintenance of over \$26 million in real estate and \$2.5 million in budget authority.

LOOKING FORWARD

THP has purchased conventional rental property in anticipation and support of future growth.



ENERGY SERVICES

Our Energy Services Program assists families with the payment of gas, propane and electric bills in addition to educating clients on how to conserve energy.

Additionally, the Weatherization Program provides for the installation of energy-saving measures which reduce utility consumption thereby lowering utility bills. The Case Management Program provides one-on-one support to families striving for self-sufficiency by providing assistance with the cost

of training or education which will lead them up and out of poverty.

NEW FUNDING

Direct Energy Services awarded TCOG \$30,000 through their Neighbor-to-Neighbor program to provide utility payment assistance to clients.

SERVICE		DOLLARS	HOUSEHOLDS
Utility Assistance		\$1,077,208	1204
Case Management / Tuition Assistance		\$88,675	47
Eviction Prevention		\$9,847	11
Weatherization Programs		\$697,726	132
	TOTAL:	\$1,883,456	1,394

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APRIL 2014

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Apr 2014 - 9-1-1 Public Education Month

Apr 17 - TCOG Governing Board Meeting

Apr 18 - Public Housing Resident Easter Egg Hunt Caregiver Conference

Apr 30 - End of FY 2014

GOVERNMENT SERVICES

The Government Services team is responsible for a wide-range of activities designed to improve the quality of life at the community level.



From improvements in the way people get around the region to planning for the population increases that are projected in the next thirty years to making sure first responders have the training and equipment that they need to

get to the scene of the emergency when you call 9-1-1, the Government Services team is focused on finding regional solutions to the challenges the Texoma region faces.





GEOGRAPHIC INFORMATION SYSTEMS (GIS)

Creates, analyzes and manages geographic datasets and applications such as political jurisdictions, transportation networks, emergency management and environmental resources. Local governments and citizens rely on these maps and data to make well-informed and often lifesaving decisions. We help promote geographic education in the region and provide a coordinating resource for GIS professionals in the region.

REGIONAL 9-1-1 MAP

By having all Public Safety Answering Points using the same regional 9-1-1 map, a call can quickly be transferred to another PSAP and have the location correctly plot even when the caller is outside of the jurisdictional boundaries.

THP INTERACTIVE MAP

Working together with Texoma Housing Partners and TCOG's Public Housing staff, a powerful online web map application is being developed which will allow staff and first responders to identify critical assets and infrastructure located in properties in 18 cities throughout the region. Water lines, meters and fire hydrants, as well as electrical shutoff locations on each of

the properties are being collected using a GPS system and then imported into the GIS mapping database.

PREPARING FOR FUTURE REGIONAL NEEDS

Our strategic location between Dallas-Ft. Worth and Lake Texoma means that GIS services and planning will be in higher demand as the region experiences growth from the Metroplex. The GIS Program works to coordinate services between multiple local government and other parties using the best technology and standards available, so that informed decisions are made. Like anything, GIS data is only as good as the information and facts upon which it is built.



MUNICIPAL SOLID WASTE

The Municipal Solid Waste (MSW) Grant Program provides both financial and technical assistance to city and county governments, school districts, and law enforcement districts in their efforts to combat illegal dumping, promote recycling, and ultimately reduce the amount of waste introduced to local landfills.

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May 15 - TCOG Governing Board Meeting May 26 - Memorial Day - TCOG Offices Closed



COMMUNITY & ECONOMIC DEVELOPMENT

Engages in the full range of economic development activities listed and described in Texoma's EDA-approved Comprehensive Economic Development Strategy (CEDS).

Activities include coordinating and implementing community & economic development activities in the District, carrying out economic development research, planning, implementation and advisory functions identified in the CEDS, and coordinating the development and implementation of the CEDS with a region's respective local, State, federal, and private organizations.

SIGNIFICANT PROGRAM ACCOMPLISHMENTS

- Completion of Comprehensive Economic Development Strategy 2012-2017
- Quarterly reports for Texoma Regional Economic Dashboard
- Social Entrepreneurship for Poverty Alleviation (SEPA) Pilot Program
- Goals, objectives & performance measures within CEDS help prioritize economic development initiatives and projects to create an economic roadmap to the future.



PUBLIC SAFETY

Provides support and administrative services for 9-1-1, Homeland Security and Criminal Justice Programs within the region.

9-1-1 EMERGENCY

- Successfully delivered 99,627 emergency calls for service of which 87.4% were from wireless devices to 6 PSAPs.
- Hosted and provided 1,496 hours in training to call takers on how to properly handle emergency calls.

HOMELAND SECURITY / EMERGENCY MANAGEMENT PLANNING

- TCOG Homeland Security Advisory Committee works to facilitate Homeland Security Funding when awarded to the region, managing almost \$1.25 million grant dollars for regional security enhancement last year.
- Assisted with the FEMA Safe Room Rebate Program to add over 200 in-ground storm shelters to the region.
- Facilitated the National Incident Management System (NIMS) training of over 50 first responders for efficient and effective emergency situation response.

CRIMINAL JUSTICE / LAW ENFORCEMENT

Works with law enforcement and victim advocacy communities to make best use of local, state and federal resources.

In 2012, worked with local District Attorneys to bring regional attention to the Criminal History Reporting and have maintained above 90% completeness rate.

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Jun 2014 - GED Graduation Jun 19 - TCOG Governing Board Meeting



Administration & Finance

During FY2013, Texoma Council of Governments administered over \$11 million in federal, state and local programs.

TCOG Finance Department staff also provided financial and administrative services to Texoma Housing Partners representing public housing authorities of the cities of Bells, Bonham, Celeste, Ector, Farmersville, Gunter, Honey Grove, Howe, Ladonia, Pottsboro, Princeton, Savoy, Tioga, Tom Bean, Trenton, Van Alstyne, Whitewright, and Windom.

COMBINED STATEMENT OF REVENUES, EXPENDITURES & CHANGES IN FUND BALANCES

Years Ended April 30, 2013 , and 2012

COST CATEGORY	2013*	2012
REVENUES Federal State Local & in-kind Interest TOTAL REVENUES	\$6,230,317 \$1,260,401 \$2,723,926 \$407 \$10,215,051	\$10,138,489 \$1,726,466 \$2,710,137 \$1,224 \$14,576,316
Expenditures		
Direct Salary Costs Employee Benefit Costs	\$1,885,561 \$\$1,036,847	\$2,243,668 \$913,106
Travel Indirect Cost Allocation Supplies Contract Services Equipment Other Direct Costs	\$883,609 \$119,325 \$141,431 \$352,583 \$13,616 \$1,412,280	\$205,183 \$1,025,472 \$214,872 \$4,607,212 \$18,718 \$4,197,056
Subcontracts In Kind Services Other TOTAL EXPENDITURES	\$1,862,699 \$99,635 \$3,220,562 \$11,028,148	\$108,827 \$121,578 \$721,215 \$14,376,907
Excess (Deficiency) of Revenues over Expenditures Net Change in Fund Balances Fund Balances Beginning of Year	-\$813,097 -\$874,914 \$1,063,975	\$199,409 \$141,234 \$922,741
FUND BALANCES END OF YEAR	\$189,061	\$1,063,975

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Jul 4 - Independence Day - TCOG Offices Closed **Jul 17** - TCOG Governing Board Meeting

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Administration & Finance

STATEMENT OF NET ASSETS

Years Ended April 30, 2013, and 2012

ASSETS	2013*	2012
Current Assets Cash and Cash Equivalents	\$641,482	\$1,248,313
Accounts Receivable	\$506,548	\$594,415
Prepaid Expenditures	\$52,369	\$37,517
Under-allocated Indirect Costs	\$208,813	\$386,815
TOTAL CURRENT ASSETS	\$1,409,212	\$2,267,060
Non-current Assets		
Other Assets	\$0	\$0
Capital Assets, net	\$2,194,650	\$2,439,320
TOTAL NON-CURRENT ASSETS	\$2,194,650	\$2,439,320
TOTAL ASSETS	\$3,603,862	\$4,706,380
LIABILITIES	2013*	2012
Current Liabilities		
Accounts Payable	\$337,245	\$291,207
Unearned Revenue	\$871,854	\$792,996
Over-allocated Employee Benefit Costs	\$15,580	\$118,882
Current Portion of Accrued Compensated Absences	\$22,960	\$23,471
Current Portion of Notes Payable TOTAL CURRENT LIABILITIES	\$163,698 \$1,411,337	\$147,309 \$1,373,865
	Ş1,411,33 <i>1</i>	\$1,373,003
Non-current Liabilities		
Notes Payable, net of Current Portion	\$501,837	\$663,860
Accrued Vacation TOTAL NON-CURRENT LIABILITIES	\$68,879	\$70,412
	\$570,716	\$734,272
TOTAL LIABILITIES	\$1,982,053	\$2,108,137
NET ASSETS	2013*	2012
Invested in Capital Assets, Net of Related Debt	\$1,529,115	\$1,628,151
Restricted	\$52,738	
Unrestricted	\$39,956	\$970,092
TOTAL NET ASSETS	\$1,621,809	\$2,598,243

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31		Aug 5 - National Night Out Aug 21 - TCOG Governing Board Meeting						



ORGANIZATION CHART

GOVERNING BODY

EXECUTIVE DIRECTOR

RSVP

-ADMINISTRATION & FINANCE -AGING SERVICES - Benefits Counseling - Caregiver - Case Management - Data Management - Elder Rights - Money Management - Ombudsman - Senior Corps | FGP

CLIENT SERVICES

- -2-1-1 Information & Referral
- Energy Services
- —Section 8
 - FSS/Homeownership
- Texoma Housing Partners

GOVERNMENT SERVICES

- —Community & Economic Development
- -GIS
- Municipal Solid Waste
- Public Safety
 - 9-1-1

Criminal Justice

Emergency Planning

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Sep 2014 - Save the Date! 2014 TCOG Annual Event

Sep 1 - Labor Day - TCOG Offices Closed

Sep 11 - 9-1-1 *Telecommunicators Day* (9-1-1 *Day*)

Sep 18 - TCOG Governing Board Meeting



TCOG's Governing Board consists of representatives from our member jurisdictions.

FYE2013 GOVERNING BOARD

OFFICERS

Al Smith, President Cooke County Commissioner

Cary Wacker, Vice President City of Sherman Mayor

Creta L. "Spanky" Carter, Secretary/Treasurer Fannin County Judge

Jim Goldsworthy City of Gainesville Mayor

Cecil Jones

Fannin County Community Rep

Mary Dean Norris City of Ector Mayor

Bill Lindsay Grayson County Community Rep Joey Anderson

City of Muenster Mayor

John Roane

Cooke County Judge

Doug Wade Gainesville ISD

Bart Lawrence

Grayson County Commissioner

Bill McFatridge College Rep (GC)

David Spindle

City of Denison Council Member

Mark Merrill

City of Gunter Mayor

Roy Floyd

City of Bonham Mayor

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Oct 16 - TCOG Governing Board Meeting

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To be eligible for membership, a governmental unit, political subdivision, public or private entitity shall be geographically situated in whole or in part within Cooke, Fannin and Grayson Counties of the State of Texas.

GENERAL MEMBERSHIP

CITIES & COUNTIES

Cooke County Fannin County **Grayson County** City of Bells City of Bonham City of Callisburg City of Collinsville City of Denison City of Dodd City City of Ector City of Gainesville City of Gunter City of Honey Grove City of Howe City of Knollwood City of Ladonia City of Leonard Town of Lindsay City of Muenster Town of Oak Ridge

City of Pottsboro
Town of Ravenna
City of Sadler
City of Savoy
City of Sherman
City of Southmayd
City of Tioga
City of Tom Bean
City of Trenton
City of Valley View
City of Van Alstyne
City of Whitesboro
City of Whitewright
Town of Windom

SCHOOL DISTRICTS & COLLEGES

Bells ISD Bonham ISD Denison ISD Dodd City ISD Ector ISD Era ISD
Grayson County College
Honey Grove ISD
Leonard ISD
Muenster ISD
Muenster Sacred Heart
North Central Texas College
Pottsboro ISD
Sam Rayburn ISD
Savoy ISD
Sherman ISD
Tom Bean ISD
Van Alstyne ISD
Whitesboro ISD

ASSOCIATE MEMBERS

Bonham Chamber of Commerce Denison Chamber of Commerce Texoma Housing Partners

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EXECUTIVE MANAGEMENT TEAM

EXECUTIVE DIRECTOR

SUSAN B. THOMAS, PHD

ADMINISTRATION & FINANCE

TERRELL CULBERTSON

AGING SERVICES

KAREN BRAY

CLIENT SERVICES

ALLISON MINTON

GOVERNMENT SERVICES

RANDY MCBROOM, PHD

The Texoma Council of Governments is a voluntary association of the local governments in Cooke, Fannin, and Grayson Counties. Established in 1968, the Texoma Council of Governments promotes economy and efficiency in the coordinated planning and development of the tri-county region through its community and economic development activities. Either directly, or through contractors, the Council provides housing, utility assistance, and weatherization services for low-income citizens in the region and assists the elderly and disabled through a variety of Area Agency on Aging programs. The Council also facilitates the delivery of grant funding for homeland security and criminal justice.

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Dec 18 - TCOG Governing Board Meeting **Dec 24** - Christmas Eve

Dec 24 - Christmas Eve Dec 25 - Christmas Day

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BROADENING HORIZONS

Meeting The Challenges of Tomorrow

