



TEXOMA COUNCIL OF GOVERNMENTS
PRODUCTIVITY AND PERFORMANCE REPORT FOR FYE 4/30/2016

Program	Funding Source	Estimated Funding	2016 Productivity/Performance Measures	Source Funding Agency	Attainment Status				Comments	Reason for Nonattainment
					Met	Exceed	Partial	Not Met		
Public Housing Management & Operations	Local Federal	\$2,954,313	Provide management oversight and operational support for public housing authorities with 470 units in 18 cities, including capital improvements funding.	HUD	X				18 cities served; 470 units total.	
Economic Development Planning	Federal Local	\$60,000 \$60,000	Develop and implement Overall Economic Development Plan for 3-county region with direction from policy making elected officials.	EDA Local/in-kind	X				Plan implementation	
Community Services Block Grant	Federal	\$231,981	Provide services to 60 households.	TDHCA		X			Provided service to 72 households	
Weatherization	Federal	\$534,075	Provide weatherization services to 160 homes in 15 counties.	TDHCA				X	Provided service to 104 homes	Initial goal too high; internal projection was 80 homes served.
Comprehensive Energy Assistance Program	Federal	\$780,324	Provide administration, case management, direct services to 1000 households in 3 counties.	TDHCA		X			Provided service to 1024 households	
Solid Waste Planning Activities	State Local	\$115,000	Provide ongoing review of Regional Solid Waste Plan implementation. Household Hazardous Waste Collection Event, subcontract with 3 counties for funds for solid waste enforcement activities.	TCEQ	X				HHW events held in 3 counties	
Section 8 Housing Assistance	Federal	\$2,372,834	Provide assistance to 525/mo. families to secure safe, decent, and affordable housing.	HUD	X				Provided assistance to average of 525/month	
Emergency 911 Planning	Local	\$1,017,258	Oversee regional 911 implementation and upgrade emergency 911 equipment in 6 101,082 calls for the TCOG Fiscal Year, exceeded previous years total.		X				Maintained 6 public safety answering points	
						X				102,500 calls
Regional GIS Services	Local	\$246,706	Provide Regional GIS Services to member governments.	LOCAL	X				Services provided	
Criminal Justice Programs	State	\$63,000	Regional Criminal Justice Coordination. Meet deliverables as outlined by the OOG, CJD Interlocal Agreement.		X				Deliverables met	
Emergency Preparedness Planning	Federal	\$50,000	Provide Emergency Planning coordination services for 3 counties and the cities within.		X				Emergency Planning coordination provided	
			Provided NIMS 300/400 Training opportunities twice a year.		X				NIMS 300/400 offered twice/year	



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					Met	Exceed	Partial	Not Met		
Services to the Elderly Programs	Federal State Local	\$1,204,952 \$107,011 \$270,807	Caregiver Services: 600 units of service.		X			Served 685 units		
			Case Management: 1500 units of service.				X	Served 1017 Units	Lack of referrals for 6 months.	
			Emergency Response: 3 units of service.				X	0 Units served	Lack of Federal funding.	
			Evidence Based Intervention 100 units.		X			Served 1780 units; started a new program		
			Health Maintenance: 100 units of service.				X	Served 66 units	Gap in funding source during fiscal year.	
			Homemaker: 20 units of service.				X	0 Units served	Waiver on file with state agency.	
			Information & Assistance: 6500 units of service.				X	Served 4237 units	Downward trend in IR&A calls.	
			Legal Assistance: 2000 units of service.				X	Served 1671 units	More focus on Legal Awareness.	
			Legal Awareness: 500 contacts benefits counseling outreach.				X	Served 961 units		
			Minor Residential Repair: 5 units of service.				X	0 Units served	Waiver on file with state agency.	
			Ombudsman: 15 certified ombudsmen.				X	10 certified Ombudsmen	Training requirements increased during year.	
			Transportation Demand Response: 250 one-way rides.				X	Provided 98 one-way rides	Loss of local transportation provider.	
			Congregate Meals: 38000 meals.				X	Served 47708 meals		
Home Delivered Meals: 57000 meals.				X	Served 54139 meals	Lack of referrals for 6 months.				
Aging & Disability Resource Center (ADRC)	Federal State Local	\$132,209 \$109,529	Provide case management, information and referral and outreach to elderly, disabled, caregivers and veterans in a 12 county region: 2500 contacts.		X		4260 calls received			
Retired & Senior Volunteer Program (RSVP)	Federal State Local	\$43,513 \$41,483 \$935	Coordinate 720 volunteer retired seniors with work sites in 3 counties.	CNCS DADS United Way	X		Coordinated 784 volunteers with work assignments			
Foster Grandparent Program	Federal State Local	\$173,255 \$4,214 \$9,208	Recruit, train, and place 68 eligible individuals in foster grandparent role for at risk youth.	CNCS DADS United Way			X	43 foster grandparents mentored at risk youth	Funding Limitations & volunteer health issues caused some attrition.	
I&R Access Center (211)	State	\$396,784	Provide I&R referral assistance in 3 county region: 50,000 calls.	HHSC			X	39,309 calls received by the 2-1-1 Texoma AIC.	Reflecting Statewide decrease in number of 211 phone calls.	
Emergency Homeless	Local		Provide emergency homeless services to qualifying families.	Local			X		Program in development.	



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Public Housing Management & Operations	Local Federal	\$2,695,721	Provide management oversight and operational support for public housing authorities with 470 units in 18 cities, including capital improvements funding.
Economic Development Planning	Federal Local	\$60,000 \$60,000	Develop and implement Overall Economic Development Plan for 3-county region with direction from policy making elected officials.
Community Services Block Grant	Federal	\$231,903	Provide services to 60 households.
Weatherization	Federal	\$525,096	Provide weatherization services to 80 homes in 19 counties.
Comprehensive Energy Assistance Program	Federal	\$723,047	Provide administration, case management, direct services to 1000 households in 3 counties.
Solid Waste Planning Activities	State Local	\$115,000	Provide ongoing review of Regional Solid Waste Plan implementation. Household Hazardous Waste Collection Event, subcontract with 3 counties for funds for solid waste enforcement activities.
Section 8 Housing Assistance	Federal	\$2,372,834	Provide assistance to 525/mo. families to secure safe, decent, and affordable housing.
Emergency 911 Planning	Local	\$1,017,258	Oversee regional 911 implementation and maintain infrastructure to deliver 9-1-1 calls to 6 PSAPs in the TCOG 9-1-1 Program. 102,500 calls for the TCOG Fiscal Year
Regional GIS Services	Local	\$246,706	Provide Regional GIS Services to member governments.
Criminal Justice Programs	State	\$63,000	Regional Criminal Justice Coordination. Meet deliverables as outlined by the OOG, CJD Interlocal Agreement.
Emergency Preparedness Planning	Federal	\$50,000	Provide Emergency Planning coordination services for 3 counties and the cities within. Provided NIMS 300/400 Training opportunities twice a year.



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Services to the Elderly Programs	Federal	\$1,204,952	Caregiver Services: 600 units of service.
	State	\$107,011	Case Management: 1100 units of service.
	Local	\$270,807	Evidence Based Intervention 1000 units.
			Health Maintenance: 100 units of service.
			Information & Assistance: 3600 units of service.
			Legal Assistance: 1500 units of service.
			Legal Awareness: 500 contacts benefits counseling outreach.
			Minor Residential Repair: 5 units of service.
			Ombudsman: 10 certified ombudsmen.
			Transportation Demand Response: 50 one-way rides.
			Congregate Meals: 38000 meals.
		Home Delivered Meals: 55000 meals.	
Aging & Disability Resource Center (ADRC)	Federal State Local	\$211,961 \$17,072	Provide case management, information and referral and outreach to elderly, disabled, caregivers and veterans in a 12-county region: 3500 calls; 12 outreach events; initiate affordable housing coalition.
Retired & Senior Volunteer Program (RSVP)	Federal State Local	\$60,479 \$24,621 \$2,000	Coordinate 600 volunteer retired seniors with work sites in 3 counties.
Foster Grandparent Program	Federal State Local	\$198,993 \$5,000 \$11,500	Recruit, train, and place 40 eligible individuals in foster grandparent role for at risk youth.
I&R Access Center (211)	State	\$396,784	Provide I&R referral assistance in 3-county region: 40,000 calls.
Emergency Homeless	Local		Provide emergency homeless services to qualifying families.