

2019 Productivity & Performance Report

Program	Funding Source	Estimated Funding	2019 Productivity/Performance Measures	Source Funding Agency	Attainment Status				Comments	Reason for Nonattainment
					Met	Exceed	Partial	Not Met		
Economic Development Planning	Federal	\$70,000	Update overall economic development plan for 3-county region. Offer planning services to cities in region. Lead small cities workshop to assist communities with infrastructure, planning and funding needs	EDA	X			CEDS snapshot update completed in December 2019. Southmayd 2019-2023 vision plan completed. Offered 6 City Series workshops in 2019.		
	Local	\$70,000		In-Kind						
Economic Development Technical Assistance	Federal	\$25,000	Provision of direct technical assistance and planning for the City of Road Runner	EDA	X		On-Going	Provided a full day of off-site training for the Road Runner Council. Worked out a plan for completing an income survey, and surveyed residents during food pantry distributions. Added Medicare / Medicaid assistance to food pantries through TCOG's AAA program. Brought in experts to assist with annexation and economic development.		
Regional Transportation Planning	State	\$25,000	Ongoing regional transportation planning	TxDOT	X		On-Going	Committees tracked RCTP recommendations and progress in the areas of coordination, outreach and expansion. Completed a market analysis to determine where potential consumers are located. Printed and distributed posters to help people find transportation providers. Surveyed other transportation providers to determine viability for targeted groups.		
Community Development Block Grant	Federal	\$8,404	Technical assistance, outreach and planning	TDA			On-going	TA through community assessment, City Series training opportunities, Posting CDBG funding info on TCOG website, identifying Section 3eligible individuals and businesses.		
Community Services Block Grant	Federal	\$243,107	Provide direct services / case management to 3,500 households.	TDHCA			X	63 out of 66 households were served	Some applicants did not complete intake process prior to year-end.	
Weatherization	Federal	\$1,714,107	Provide weatherization services to 207 homes	LIHEAP, DOE		X		Provided weatherization to 223 homes		
	Local	\$282,000	Provide weatherization services to 70 homes	TACAA			X	Provided weatherization to 64 homes	Production stopped in March/April due to pandemic	
Comprehensive Energy Assistance Program	Federal	\$4,128,805	Provide administration, case management, direct services to 3,400 households in 7 counties.	TDHCA		X		Provided services to 4,009 households in 7 counties		
Solid Waste Planning Activities	State	\$115,000	Provide ongoing review of Regional Solid Waste Plan implementation and begin preparation for upcoming update. Coordinate planning for multiple annual Household Hazardous Waste Collection events in partnership with member cities. Community education and outreach within region to provide environmental education on source reduction and best practices for recycling given current challenges to the industry.	TCEQ	X			Hosted 3 simultaneous Household Hazardous Waste Collection events serving over 800 households and collecting over 59 tons of HHW. Performed 3 community education presentations, 2 school presentation for teachers and administrators, and 4 presentations to students. Presented educational booths at 3 community events. Donated (2) "Everything You Need to Host a Community Litter Clean Up" kits to Texoma communities. Provided tech assistance to 2 ISDs on recycling education. Hosted a City Series on Leveraging City Recycling programs and offered tech assistance to 1 member city on recycling.		
Section 8 Housing Assistance	Federal	\$2,827,200	Provide assistance to 500 families to secure safe, decent, and affordable housing.	HUD	X			Served 486-490 families despite excessive client turnover in program.		
Emergency 911 Planning	State	\$1,725,372	Oversee TCOG Emergency 911 program. Provide infrastructure and equipment to deliver 911 calls to the 7 PSAPs in the region.	CSEC	X			Maintain 7 public safety answering points		
Regional GIS Services	Local	\$226,282	Provide GIS Mapping and 911 addressing for entities in region	LOCAL	X			Manage GIS service contracts for region. Supply verified 911 addressing services for region, and maintain database. Assist with US Census tasks as needed. Assist with EDA StoryMap if necessary.		
Criminal Justice Programs	State	\$75,584	Regional Criminal Justice Coordination. Meet deliverables as outlined by the OOG, CJD Interlocal Agreement.	OSG CJD		X		TCOG staff met deliverables outlined in the IL contract but also assisted local jurisdictions with applications for CJD's CESD grant program.		
Emergency Preparedness Planning	Federal	\$74,404	Provide Emergency Planning coordination, training, and administrative services for 3 counties and the cities within.	OSG, HSD	X					

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Services to the Elderly Programs	Federal	\$1,216,757	Caregiver Services: 585 units of service.	HHSC			X		255 Units	Staff turnover & COVID 19
	State	\$106,421	Case Management: 1097 units of service.	HHSC			X		Served 1,018	COVID 19
	Local	\$77,220	Evidence Based Intervention 129 contact	Local Agencies			X		70 contact	COVID 19
			Health Maintenance: 57 units of service.				X		49 units	COVID 19
			Information & Assistance: 3667 units of service.			X			4,091 units	
			Legal Assistance: 740 units of service.				X		382 units	Loss of funding and COVID 19
			Legal Awareness: 115 contacts benefits counseling outreach.				X		1 contact	COVID 19
			Minor Residential Repair: 11 units of service.			X			27 units	
			Ombudsman: 10 certified ombudsmen.		X				10 certified ombudsmen	
		Congregate Meals: 37,420 meals.				X		28,899 meals	COVID 19	
		Home Delivered Meals: 55,700 meals.			X			64,095 meals		
Aging & Disability Resource Center (ADRC)	Federal	\$69,181	SGR/Operations & Promoting Independence: Specialized Information & Referral (Long-term care services & supports) to 750 contacts within 3 - county area; number of community education activities 20 assisted with 15 Medicaid applications	HHSC	X					
	State	\$40,585	Housing Navigator: Maintain inventory of affordable, accessible and integrated, 1,200 units in 3-county area; participate in 6 housing coalition and/or networking meetings to advocate for increased housing for aged and disabled individuals; work with 5 builders/developers to increase affordable, accessible and integrated housing throughout the 3-county area	HHSC	X					
	State	\$8,905	MIPPA: provide outreach and education about programs that help low-income Medicare beneficiaries to 800+ individuals via presentations, information booths and social media	HHSC			X		200 Individuals	ADRC Program was in a transition period w/staffing which limited some of the program's outreach.
	State	\$4,208	Local Contact Agency: Provided case management to individuals and their families returning home from care facilities and hospitals to 50+ individuals/families	HHSC	X					
	State	\$7,338	Respite: Provided respite assistance to 7 family caregivers within the 3 county area; provide outreach and education about respite to 12 community partners	HHSC	X					
Retired & Senior Volunteer Program (RSVP)	Federal State Local	\$64,113 \$24,621	Coordinate 686 volunteer retired seniors with work sites in 3 counties.	CNCS CNCS United Way			X		602 volunteers with work sites in three counties	COVID 19
Foster Grandparent Program	Federal State Local	\$201,993 \$5,000 \$1,500	Recruit, train, and place 52 eligible individuals in foster grandparent role for at risk youth.	CNCS CNCS United Way			X		47 individuals served in the foster grandparent role for at-risk children	COVID 19
I&R Access Center (211)	State	\$396,784	Provide I&R referral assistance in 3-county region: 30,000 calls.	HHSC			X		23,508 calls	211 has had a reduction in calls due to the inclusion of other technical modes used to obtain information for callers.