

2020 Projection of Productivity Performance Report

Program	Funding Source	Estimated Funding	2020 Productivity/Performance Measures
Economic Development Planning	Federal	\$270,000	Offer 6 City Series workshops, CARES grant assistance and planning for businesses in region (through 6/30/22), ESRI StoryMap project, Planning assistance to cities as requested, CEDS progress update
	Local	\$55,000 cash \$15,000 inkind	
Economic Development Technical Assistance	Federal	\$25,000	Complete RR income survey w/ Communities Unlimited, Bring RR into CARES planning process, Add 2-3 additional small communities as help is requested
Community Development Block Grant	Federal	\$8,600	Assist with grant review process, TA through community assessment, City Series training opportunities, posting CDBG funding info on TCOG website, Identifying Section 3 eligible individuals and businesses.
Regional Transportation Planning	State	\$25,000 Year 4 and \$75,000 for RCTP	Continue to implement 2017-2022 RCTP, including collaboration, outreach and expansion planning. Assess alternative transportation options. Manage development of fixed routes to serve target populations. Develop 2022-2027 RCTP, managing transportation steering committee, public meetings and consultant.
Community Services Block Grant	Federal	\$245,911	Provide services to 66 households
Weatherization	Federal	\$1,598,795	Provide weatherization to 265 home (190 Federal; 75 Local)
	Local	\$270,000	
Comprehensive Energy Assistance Program	Federal	\$4,372,313	Provide direct services to 3,700 households in 7 counties.
Solid Waste Planning Activities	State	\$115,000	Begin update of 5 year Regional Solid Waste Management Plan. Host several small MSW education events and 1 HHW collection event. Continue education outreach with materials and cartoons. Update HHW section of TCOG website.
Section 8 Housing Assistance	Federal	\$2,956,284	Provide assistance to 480 families to secure safe, decent, and affordable housing.
Emergency 911 Planning	State	\$1,046,191	Oversee regional 9-1-1 implementation and maintain infrastructure to deliver 9-1-1 calls to 7 PSAPs in the TCOG 9-1-1 region.

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Regional GIS Services	Local	\$225,000	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	\$68,026	Regional Criminal Justice coordination, planning, training and grant facilitation to meet deliverables as outlined by the OOG, CJD Interlocal Agreement
Emergency Preparedness Planning	Federal	\$50,000	Provide Emergency Planning coordination, training, and administrative services for 3 counties and the cities within that included the development of the THIRA, SPR and Implementation Plan documents for the region.
Emergency Preparedness Programs	Federal	\$17,500	Regional Emergency Preparedness grant facilitation to meet deliverables as outlined by the OOG, HSGD Interlocal Agreement.
Services to the Elderly Programs	Federal	\$1,216,818	Caregiver Services: 585 units of service.
	State	\$134,598	Case Management: 1097 units of service.
	Local	\$103,433	Evidence Based Intervention 129 contacts
			Health Maintenance: 57 units of service.
			Information & Assistance: 3667 units of service.
			Legal Assistance: 740 units of service.
			Legal Awareness: 115 contacts benefits counseling outreach.
			Minor Residential Repair: 11 units of service.
			Ombudsman: 10 certified ombudsmen.
		Congregate Meals: 37,420 meals.	
		Home Delivered Meals: 55700 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
	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
	State	\$8,905	MIPPA: provide outreach and education about programs that help low-income Medicare beneficiaries to 800+ individuals via virtual presentations and social media platforms
	State	\$4,208	Local Contact Agency: Provided case management to individuals and their families returning home from care facilities and hospitals to 20+ individuals/families

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	State	\$7,338	Respite: Provided respite assistance to 2 family caregivers within the 3 county area; provide outreach and education about respite to 12 community partners
Home Rehabilitation Assistance (HRA)	State	\$456,000	To Reconstruct/Rehabilitate 2 houses in Fannin County, 1 house in Grayson County, and 1 house in Cooke County.
	Local		
Retired & Senior Volunteer Program (RSVP)	Federal	\$64,113	Coordinate 575 volunteers to serve in community work sites within Cooke, Fannin and Grayson Counties
	State	\$24,621	
Foster Grandparent Program	Federal	\$220,609	Recruit, train, and place 43 volunteers as required by the FGP grant to mentor at-risk children in Cooke Fannin and Grayson Counties.
	State	\$5,000	
	Local		
I&R Access Center (211)	State	\$396,784	Provide I&R referral assistance for our 3-county region, including statewide coverage whenever called upon. 211 will assist 35,000 callers, which include calls, emails, chats, texts, website.