

2021 Projection of Productivity Performance Report

Program	Funding Source	Estimated Funding	2021 Productivity/Performance Measures
Economic Development Planning	Federal	\$70,000	Complete tourism website to complement local EDC efforts. Develop USDA public facility proposal for Road Runner, plus city master plan. Offer 3 City Series presentations, either live or virtual. Educate local businesses about funding/lending options. Promote Texas PACE Authority to 3 counties and 4 big cities.
	Local	\$15,000	
Economic Development Technical Assistance	Federal	\$25,000	End 8/31/21: Offer 2 City Series for small communities. Make connections with potential lenders for small businesses. Connect Road Runner to USDA and architect/engineer assistance.
EDA CARES	Federal	\$200,000	Build business recovery plan: Contract with consultant. Host 2 business workshops in each county. Assess worst case scenario. Develop business and key stakeholder lists; interview/survey each individual on list.
Community Development Block Grant	Federal	\$8,673	End 8/31/21: Offer Section 3 Technical Assistance. Disseminate CDBG program information. Publicize fair housing month. Disseminate Section 3 information through brochures and website.
Regional Transportation Planning	State	\$75,000	Develop 5 year regional coordinated transportation plan: Assess existing transportation options. Hold bimonthly meetings of the Project Steering Committee (topics: discussion of methodology and/or deliverables). Schedule activity review with TCOG Staff and Regional Transportation Committee, to review activities, milestones reached, and progress items. Send draft plan to TXDOT in Nov 2021.
Community Services Block Grant	Federal	\$247,352	Provide assistance to 75 households
Weatherization	Federal	\$1,280,124	Provide Weatherization to 190 Homes (145 Federal; 45 Local)
	Local	\$208,000	
Comprehensive Energy Assistance Program	Federal	\$4,518,059	Provide direct services to 3,700 households in 7 counties.
Solid Waste Planning Activities	State	\$115,000	Hold 1 HHW event per county. Hold 1 special collection per county (tires, paint, electronics). Create new educational resources (videos, postcards). Offer 1 City Series topic related to waste disposal.
Section 8 Housing Assistance	Federal	\$2,865,336	Provide assistance to 505 families to secure safe, decent, and affordable housing.
Emergency 911 Planning	State	\$1,069,310	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.
Regional GIS Services	Local	\$245,000	Maintain 5 local GIS service contracts. Serve as addressing entity for region. Maintain regional 911 addressing database. Fill special requests as needed.
Criminal Justice Programs	State	\$68,026	Staff will provide Criminal Justice coordination, planning, training and grant facilitation to meet deliverables as outlined by the OOG, CJD Interlocal Agreement. Staff will also assist local jurisdictions as needed with Criminal Justice related requests such as trainings.
Emergency Preparedness Planning	Federal	\$65,000	Staff will provide Emergency Planning coordination, training, and Homeland Security Grant administrative services for the Cooke, Fannin, and Grayson Counties and the Cities of Bonham, Denison, Gainesville, and Sherman. Staff also works with the regional EMCs to develop the annual THIRA, SPR, and Implementation Plans for the region.

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Emergency Preparedness Programs	Federal	\$17,500	Staff will provide regional Homeland Security Grant facilitation and technical assistance to meet deliverables as outline by the Office of the Governor's Public Safety Office (HSGD)
Fannin County Mitigation Plan Update	Federal	\$75,000	Funds from FEMA to update the Fannin County Hazard Mitigation Plan which is a prerequisite for FEMA's Mitigation Grant Application
Statewide Emergency Radio Infrastructure	State	\$1,508,500	Funds for the purchase of communications infrastructure in the Texoma Region
Coronavirus Emergency Supplemental Funding	State	\$26,900	Funds for the purchase of equipment and supplies for the protection of staff and visitors from COVID-19
Services to the Elderly Programs	Federal	\$1,322,143	Caregiver Services: 200 units of service.
	State	\$122,402	Case Management: 1097 units of service.
	Local	\$59,257	Evidence Based Intervention 80 contacts
			Health Maintenance: 50 units of service.
			Information & Assistance: 3667 units of service.
			Legal Assistance: 400 units of service.
			Legal Awareness: 10 contacts benefits counseling outreach.
			Minor Residential Repair: 11 units of service. Ombudsman: 10 certified ombudsmen. Congregate Meals: 7,420 meals. Home Delivered Meals: 120,000 meals.
Aging & Disability Resource Center (ADRC)	Federal	\$69,181	SGR/Operations & Promoting Independence: Specialized Information & Referral (Long-term care services & supports) to 500 contacts within 3 -county area; number of community education activities 10 assisted with 10 edicaid applications
	State	\$40,585	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 and in-person 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
	State	\$7,338	Respite: Provide Respite assistance to 3 family caregivers within the 3 county area; provide outreach and education about Respite to 20 community partners.
Home Rehabilitation Assistance (HRA)	State	\$456,000	To Reconstruct/Rehabilitate 1 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 500 volunteers to serve in community work sites within Cooke, Fannin and Grayson Counties
	State	\$24,261	
Foster Grandparent Program	Federal	\$220,629	Recruit, train, and place 41 volunteers as required by the FGP grant to mentor at-risk children in Cooke Fannin and Grayson Counties.
	State	\$5,000	
I&R Access Center (211)	State	\$411,119	Provide Information and Referral (i&R) assistance for Cooke, Fannin, and Grayson Counties, while also assisting with statewide routed calls which happen due to COVID-19, disaster situations and other factors. 211 will assist with 40,000 calls, those of which include text, chat, email, website hits, and phone access.