

2023 Projection of Productivity Performance Report

Program	Funding Source	Estimated Funding	2023 Productivity/Performance Measures
Economic Development Planning	Federal	\$70,000	Continuation of quarterly City Series (economic development) workshops, technical assistance to member jurisdictions.
	Local	\$15,000	
EDA PWEAA	Federal	\$200,000	New program to implement the recommendations that resulted from our EDA CARES project (business disaster mitigation)
Community Development Block Grant	Federal		
Community Services Block Grant	Federal	\$252,248	75 households
Weatherization	Federal	\$1,339,976	100 households
	Local	\$70,000	
Comprehensive Energy Assistance Program	Federal	\$6,611,351	3000 households
Solid Waste Planning Activities	State	\$115,000	At least 1 collection event per biennium in each county, plus small events. Education distribution at events and online.
Section 8 Housing Assistance	Federal	\$6,996,145	TCOG will provide assistance to 480 Tenant-Based Voucher households and 515 Project-Based Vouchers to secure safe,decent, and affordable housing.
Emergency 911 Planning	State	\$1,639,419	Oversee regional 9-1-1 implementation and mainttain infrastructure to deliver 9-1-1 calls to 7 PSAPs in the TCOG 9-1-1 Region.
Regional GIS Services	Local		
Criminal Justice Programs	State	\$68,026	TCOG staff will facilitate the CJD grant funding process to include planning, training, and technical assistance to both grant applicants and existing grantees.
Emergency Preparedness Planning	Federal	\$50,000	Staff will provide Emergency Planning coordination, training, and planning for the Texoma Region.
Emergency Preparedness Programs	Federal	\$17,500	Staff will use these funds to facilitate the HSGD process and handle the financial process associated.
Statewide Emergency Radio Infrastrucuture	State	\$250,000	The majority of these funds are for equipment that will be passed down to the local jurisdictions. There is a small amount of funds to pay for TCOG staff to administer the grant project.
Services to the Elderly Programs	Federal	\$1,516,166	Caregiver services: 121 units of service
	State	\$139,470	Case Management: 712 hours of services
	Local	\$695,357	Evidence Based Intervention: 56 contacts
			Health Maintenance: 52 units of service.
			Information & Assistance: 1886 units of service.
			Legal Assistance: 578 units of service.
			New Service: Public Information 263 contacts
			New Service: Outreach 9 units of service
			New Service: Social Reassurance 1603 contacts
			New Service: Respite in Home 2065 hours of service
			Legal Awareness: 134 contacts benefits counseling outreach.
			Minor Residential Repair: 130 dwellings repaired
			Ombudsman: 3 certified ombudsmen.
Aging & Disability Resource Center (ADRC)	Federal	\$68,828	SGR/Operations and Respite: Specialized Information and Referral (Long Term Care Services and Support) to 750 contacts within tri-county (Grayson, Cooke, and Fannin) area; 12 community education activities; 10 assisted Medicaid applications. Provide respite assistance to 5 family caregivers within the tri-county area; provide outreach and education about Respite to 25 community partners.
	State	\$51,250	Housing Navigator: Maintain inventory of affordable, accessible, and integrated units in the tri-county area; participate in 12 housing coalition and/or networking meetings to advocate for increased housing for aged and disabled individuals.
	State	\$0	Local Contact Agency: Provide case management to individuals and their families returning home from care facilities and hospitals to 25+ individuals/families.

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	State		MIPPA: Provide outreach and education about programs that help low-income Medicare beneficiaries to 750 individuals via phone, virtual and in-person platforms.
	State		Promoting Independence: Provide case management to 25 individuals and their families to implement a comprehensive, effectively working plan that provides a system of services and support that fosters independence and productivity and provides meaningful opportunities for a person within the targeted population to live in the most integrated setting.
	Federal		Provide Respite as HHSC allows
Retired & Senior Volunteer Program (RSVP)	Federal	\$58,531	Coordinate 500 AmeriCorps Seniors RSVP volunteers to serve in community work sites within Cooke, Fannin and Grayson Counties.
	State	\$24,937	
Foster Grandparent Program	Federal	\$259,391	Recruit, train and place 31 AmeriCorps Seniors volunteers as required by the FGP grant to mentor special or exceptional children in Cooke, Fannin and Grayson counties. Children mentored individually or in small groups.
	State	\$5,316	
	Local	\$27,812	
I&R Access Center (211)	State	\$424,042	211 Texoma Area Information Center fielded 51,177 calls during FY 2022/2023. 211 provides services to help seekers needing assistance with state services like SNAP, CHIP, MEDICAID, MEDICARE, STEAR, and other state services. Locally, A branch of HHSC, 211 offers options for those seeking local help for food, aging services, basic needs, veterans services, mental health assistance and referrals for those with disabilities. 24 hours a day, 7 days a week, 211 is able to assist in any language and has a translator service on standby at all times. 211 also provides back-up with the Texas Department of Emergency Management during times of state or local disasters. The projected increase in calls is 53,000 calls, which includes utilizing the new VisionLink database, recently implemented for a more streamline mode of assistance.