

2023 Productivity Report										
Program	Funding Source	Estimated Funding	2023 Productivity/Performance Measures	Source Funding Agency	Attainment Status				Comments	Reason for Nonattainment
					Met	Exceed	Partial	Not Met		
Economic Development Planning	Federal	\$70,000	Continuation of City Series workshops, technical assistance to member jurisdictions	EDA	X					
	Local	\$15,000		Local						
EDA PEEAA	Federal	\$200,000	New program to implement the recommendations that resulted from our EDA CARES project (business disaster mitigation / resilience)	EDA	X					
Community Development Block Grant	Federal	\$9,393	Dissemination of program information, grant kick off meeting, fair housing and other outreach events, unified scoring committee member support	TDA	X					
Community Services Block Grant	Federal	\$252,248	70 households	TDHCA				X	57 households served Case manager resigned during this period.	
Weatherization	Federal	\$1,339,976	100 households	LIHEAP, DOE	X	X			101 households served	
	Local	\$70,000		TACAA						
Comprehensive Energy Assistance Program	Federal	\$6,611,351	3000 households	TDHCA		X			5187 households served	
Solid Waste Planning Activities	State	\$115,000	At least 1 HHW collection event per biennium in each county, plus small events. Education materials distribution at local events	TCEQ	X					
Section 8 Housing Assistance	Federal	\$4,567,298	Provide assistance to 480 Tenant-Based Voucher households and 515 new program households in Project-Based Vouchers effective July 1, 2022, (6 months for 2022) to secure safe, decent, and affordable housing.	HUD		X			TCOG staff met all deliverables set forth by HUD. Staff exceeded projections with 485 Tenant-Based Vouchers and 90% Project-Based Voucher lease up achieved from program start in July 2022. Total funds expended were \$6,512,429.	
Emergency 911 Planning	State	\$1,639,419	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	CSEC	X				Maintain 7 Public Safety Answering Points	
Regional GIS Services	Local	\$92,319	Provision of 9-1-1 addressing services to rural Cooke and Fannin County, and Cities of Gunter, Van Alstyne, and Whitewright.	LOCAL	X					
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	OSG CJD	X				TCOG staff met all deliverables outline in the of Office of the Governor's PSO Interlocal Contract. Staff exceeded the requirements by providing technical assistance to grant applicants and grantees and administering the CESF.	
Emergency Preparedness Planning	Federal	\$50,000	Staff will provide Emergency Planning coordination, training, and planning for the Texoma Region	OSG, HSD	X				TCOG staff met all deliverables outline in the of Office of the Governor's PSO Interlocal Contract. Staff exceeded the requirements by applyfin for and administering the Regional Homeland Security Grant Projects.	
Emergency Preparedness Programs	Federal	\$17,500	Staff will use these funds to faciliate the HSGD process and handle the financial process associated	OOG, HSGD	X					
Statewide Emergency Radio Infrastrucuture	Federal	\$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.	OOG, HSGD		X			This was a multiyear project that is now completed. The majority of these funds are for equipment that will be passed down to the local jurisdictions.	
Services to the Elderly Programs	Federal	\$1,516,166	Caregiver Services: 121 units of services	HHSC		X			We increased our number of clients served	
	State	\$139,470	Case Management: 712 hours of services	Local		X			We increased the number of participants in some of our services	
	Local	\$695,357	Evidence Based Intervention: 56 contacts		X				Increased the total funding allowance per client thus lowering the clients served	
			Health Maintenance: 52 units of service		X					
			Information & Assistance: 1886 units of service		X					
			Legal Assistance: 578 units of service		X					
			New Service: Public Information 263 contacts		X					
			New Service: Outreach 9 units of service		X					
			Legal Awareness: 134 contacts benefits counseling outreach		X					
			Minor Residential Repair: 130 dwellings repaired				X		We increased the total allowances of funds per dwelling causing the total number of dwellings to decrease	We increased the total allowances of funds per dwelling causing the total number of dwellings to decrease
			Ombudsman: 3 certified ombudsmen.		X					
		Congregate Meals: 24,009 meals served			X			Funding increase		
		Home Delivered Meals: 55,726 meals delvired			X			Funding increase		

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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.	HHSC	X					
	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.	HHSC	X					
	Local	\$0	Local Contact Agency: Provide case management to individuals and their families returning home from care facilities and hospitals to 25+ individuals/families.		X					
			MIPPA: Provide outreach and education about programs that help low-income Medicare beneficiaries to 750 individuals via phone, virtual and in-person platforms.		X					
			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.		X					
		Provide Respite as HHSC allows		X						
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.	CNCS		X		Actual Unduplicated RSVP Volunteers = 533		
	State	\$24,937								
Foster Grandparent Program	Federal	\$259,391	Recruit, train, and place 41 volunteers as required by the FGP grant to mentor at-risk children in Cooke Fannin and Grayson Counties.	CNCS				X	The actual number of unduplicated FGP volunteers was 34. Recruiting volunteers who meet the household income requirement of 200% of the Poverty Guideline continues to be challenging. Additionally, each volunteer is measured in Volunteer Service Years (VSY), equivalent to 1,044 hours. However, volunteers are only required to serve five hours per week, or 260 hours annually.	
	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.	HHSC				X	211 Texoma was able to provide new community partnerships, establish new initiatives during the summer months, and use technical solutions for ongoing phone issues. Challenges included "chirp" phone rings, not allowing agents enough ringtime to answer the calls. These technical solutions were finally solved, but negative impacts were made. We also did not have access to comprehensive reports which provided the true number of outreach and intake call flow.	211 Texoma Area Information Center feilded fewer calls due to different factors including having one less staff member for half of a year, technical issues with two different phone systems, and high queue values due to disaster calls waiting for agents statewide.