



A. Call to Order & Declaration of a Quorum

B. Invocation and Pledges

C. Welcome Guests

D. Public Comment

{Comments from the public are limited to three (3) minutes. The Governing Board may not address any issues, but may receive information}

E. Executive Director's Report

F. Approval of Minutes: Approve Meeting Minutes for October 16, 2025

G. Consent

All items on Consent Agenda are considered to be routine and will be enacted with one motion. There will not be separate discussion of these items unless a member of the Governing Body or a citizen so requests, in which event these items will be removed from the general order of business and considered in normal sequence

1. **FYE 2025 TCOG Annual Report (AF):** Approve TCOG's FYE 2025 Annual Report
Eric Bridges, Executive Director - Page 5
2. **Interlocal Agreement for 911 Addressing Services (RS):** Authorize the execution of the Interlocal Agreement with the City of Honey Grove for 911 Addressing Services
Beth Eggar, 911 Program Manager - Page 32
3. **Texoma Regional Threat & Hazard Identification Risk Assessment (THIRA) and 2025 Stakeholder Preparedness Review (SPR) (RS):** Approve the 2025 Texoma Regional Threat & Hazard Identification Risk Assessment and 2025 Stakeholder Preparedness Review
Miranda Harp, Criminal Justice and Emergency Planning Program Supervisor - Page 35
4. **FY 26 Texoma Risk Informed Methodology (RS)** Approve the Texoma Risk Informed Methodology and Funding Process for the FY 26 Office of the Governor's Homeland Security Grant Division Grant Solicitation
Miranda Harp, Criminal Justice and Emergency Planning Program Supervisor - Page 147

H. Action

1. **FYE 2026 Cost Pool Report and Monthly Financial Statements (AF):** Review and accept the monthly Cost Pool report and financial statements
Mindi Jones, Grants Manager - Page 150

I. Executive Session

Announcement by the presiding officer that a closed meeting will take place as authorized by the Texas Open Meetings Act, Chapter 551 of the Texas Government Code, Section 551.071, "Consultation with Attorney," for the Board to seek advice on legal matters.

- a. Closed Meeting: Board shall convene into a closed executive session pursuant to Section 551.071 of the TEXAS GOVERNMENT CODE to seek legal advice from its attorney.
- b. Reconvene into open meeting.
- c. Discussion and decision on any action as a result of executive session



TCOG Governing Board

Meeting Agenda

Presiding Location: 1117 Gallagher Drive, Sherman, Texas

Eisenhower Room

Zoom: <https://us02web.zoom.us/j/88250484584>

Meeting ID: 882 5048 4584

Passcode: TCOGFY2026

November 20, 2025 5:30 p.m.

J. President's Report

K. Adjourn

APPROVAL

A handwritten signature in blue ink, appearing to read "Eric M. Bridges", is written over a horizontal line.

Eric M. Bridges, Executive Director

AS: Aging Services Department AF: Administration & Finance Department CS: Client Services Department ES: Energy Services RS: Regional Services

Pursuant to the Texas Open Meeting Act, Government Code Chapter 551 one or more of the above items may be considered in executive session closed to the public, including but not limited to consultation with attorney pursuant to Texas Government Code Section 551.071 and Section 551.074 arising out of the attorney's ethical duty to advise TCOG concerning legal issues arising from an agenda item. Any decision held on such matter will be taken or conducted in open session following the conclusion of the executive session.

Persons with disabilities who plan to attend this meeting and who may need auxiliary aids or services are requested to contact Administration & Finance at 903-813-3512 two (2) work days prior to the meeting so that appropriate arrangements can be made. The above Agenda was posted online at <http://www.tcog.com> and physically posted at the Texoma Council of Governments offices in a place readily accessible to the public. The Agenda was also emailed to the County Clerk offices in Cooke and Fannin Counties, TX.

Members Present: Edwina Lane, Gayla Hawkins, Mary Jo Dollar, James Thorne, Allen Sanderson, Clay Barnett, Lisa Bellows, John Roane (Zoom)

Members Absent: Brian Eaves, Jim Atchison, Newt Cunningham, Nathan Caldwell, Scott Neu

A. Call to Order & Declaration of a Quorum

President Edwina Lane called the meeting to order at 5:30 p.m. and recognized a quorum.

B. Invocation and Pledges

James Thorne provided the invocation and Allen Sanderson led the pledges.

C. Welcome Guests

Guests included: Eric Bridges, Sabino Botello, Beth Eggar, Miranda Harp, Alexis Taylor-Baker, Rayleen Bingham, Sophia Pedraza, Michelle Ritchie, Michelle Palma, Lacey Hugee, Judy Fullylove

D. Public Comment

There was no public comment.

E. Executive Director's Report

Mr. Bridges provided an update on the government shutdown citing no substantive progress has been made. As far as implications on TCOG, thus far, they have been minimal; mostly manifesting as extended reimbursement turn-around. TCOGs FY 2025 Homeland Security Grants remain on hold due to FEMA not yet releasing the award package to the state office. ATMOS Energy and CoServ each contributed \$40,000 and \$7,500 respectively to our utility assistance program. Our Weatherization Assistance Program released an RFP for an additional weatherization contractor. TCOG has been nominated by the Sherman Chamber of Commerce as one of several candidates for non-profit of the year. Staff will be participating in the national Alzheimer's Walk on Saturday, October 18th.

F. Approval of Minutes

Mary Jo Dollar made a motion to accept the meeting minutes for the September 18, 2025 meeting. James Thorne seconded the motion. Motion carried unanimously.

G. Consent

1. A motion was made by Clay Barnett to approve TCOG's 2025 Criminal Justice Community Plan; approve the FY 2022 DOE-BIL Weatherization Assistance Program contract amendment #3; and accept the report of investments for the period July 1, 2025 through September 30, 2025. The motion was second by Allen Sanderson. The motion carried unanimously.

H. Action

1. A motion was made by Clay Barnett to authorize submission and if awarded, the acceptance of the annual Section 8 Family Self-Sufficiency Grant. The motion was seconded by Lisa Bellows. The motion carried unanimously.
2. A motion was made by Allen Sanderson to ratify the acceptance of the FY 2025 US Department of Energy (DOE) Weatherization Assistance Program contract #56250004492. The motion was seconded by Gayla Hawkins. The motion carried unanimously.
3. A motion was made by Clay Barnett to accept the monthly Cost Pool report and financial statements. The motion was seconded by Allen Sanderson. The motion carried unanimously.

I. Executive Session

A motion was made by Allen Sanderson at 6:16p and seconded by Clay Barnett to convene a closed meeting as authorized by the Texas Open Meetings Act, Chapter 551 of the Texas Government Code, Section 551.074, "Personnel Matters" to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee – Executive Director. The motion carried unanimously.

A motion was made by Allen Sanderson at 6:57p to return to open regular session. The motion was seconded by Mary Jo Dollar and carried unanimously. No action was taken as a result of the Executive Session.

J. Presidents Report

Edwina Lane thanked her fellow Members for their continued support and participation and staff for their continued great work.

K. Adjourn

Clay Barnett made a motion to adjourn at 6:59p. James Thorne seconded the motion. The motion carried unanimously.

DRAFT

texoma council of
governments



2025 ANNUAL REPORT

better leaders building better lives™

1. Foundation <i>noun</i> foundation /foun'dāSH(ə)n/ an underlying basis or principle for something	2. Mission <i>noun</i> mission /'miSHən/ a strongly felt aim, ambition, or calling	3. Vision <i>noun</i> vision /'viZHən/ a mental image of what the future will or could be like	4. Intention <i>noun</i> intention /in'ten(t)SH(ə)n/ purpose or attitude toward the effect of one's actions or conduct
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Over a decade ago, TCOG adopted the vision **Better Leaders Building Better Lives** and established the following principles as the foundation of our leadership philosophy: **commitment, trust, support, integrity, courage, and celebration.** We set an intention to operate from a heart-first, vision-pursuit mindset, where our energy and efforts are collectively focused on being **better leaders**, training **better leaders**, and supporting **better leaders**, knowing that if we chased after excellence in our leadership and performance, we would

build the organization and thereby, inevitably, build more **quality of life.**

Our mission at TCOG is simple and straightforward: **make life better** for people, and the better we are at our jobs, meaning the more efficient we are in the expenditure of public funds, the more effective we are at transitioning people out of poverty, the more committed we are to continually improving our programs and services, the greater impact we have on **quality of life** in Texoma.

We knew when we adopted our vision that challenges would come. Our vision statement accounted for this and made a call for **inspired leaders** who can see a bigger vision; **committed leaders** who believe the vision will be achieved; and **courageous leaders** who endure challenges, overcome obstacles, and transform the vision into reality. While we still have ground to cover and progress to make, this Annual Report reflects our success in enduring and overcoming challenges and the tremendous work achieved in the pursuit of our vision.

2025 ANNUAL REPORT

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3. Energy Services

4. Regional Services

**5. Statement of Revenues and
Expenditures**

6. Statement of Net Assets

**7. Governing Board & General
Membership**

AGING SERVICES

The federal Older Americans Act designated Area Agencies on Aging to develop and implement programs and services for older people at the local level.

The Texoma Region has a larger per capita population of older persons than the State of Texas.

Our AAA served over 8,120 clients and expended \$2,597,321 in Federal and State funding across our region last year.

TCOG's Area Agency on Aging (AAA) is dedicated to providing older Texomans an appropriate and coordinated system of services that fully supports their health and well-being, with the goal of creat-

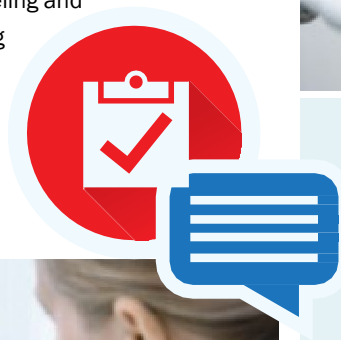
ing an environment where they may age with grace and dignity. Texoma AAA continues to evaluate, modify and implement projects to address identified unmet needs of Texoma seniors.



Benefits Counseling

TCOG's Benefits Counselors answer questions regarding public benefits, private insurance, and Medicare and Medicaid for those age 60 and over, disabled individuals and caregivers.

Our Counselors providing 766 hours of counseling and assistance to approximately 400 clients during FYE 2025.



Managing Local Ombudsman

The Managing Local Ombudsman (MLO) is responsible for monitoring the quality of care for residents in long-term care facilities, advocating for Resident's Rights, and also recruiting and training volunteers to become State Certified Volunteer Ombudsmen (CVO).

The MLO and CVOs participate in nursing home open hearings, research complaints and ensure the best possible care for the residents of long-term care facilities throughout the Texoma region.

[Our 5 CVOs were responsible for monitoring 39 nursing home and assisted living facilities during FYE 2025.](#)



Care Coordination

Care Coordination is a community-based home care program administered by professional case managers which promotes independent living for persons age 60 and over. Services include assistance with activities of daily living, home-delivered meals, minor residential repair, health maintenance (dental, vision, hearing, and medication), emergency transportation and in-home service arrangements.

We provided over 1,340 hours of coordinated service last year, enabling older Texomans to live at home longer and preventing premature placement in long-term care facilities.

Congregate and Home-Delivered Meals

Over 142,600 meals were provided in the Texoma area to eligible clients valued at more than \$1,282,180.

Health Maintenance

More than \$56,000 in local grant funding was spent in services for dental, vision, hearing and emergency medications for 59 clients.

Residential Repair

Almost \$70,760 in grant funding was spent for residential repair services to 94 clients in Texoma including safety issues, plumbing, and electrical wiring.

Caregiver Program

The Caregiver Program assesses the needs of a caregiver and care recipient by identifying, planning, arranging, coordinating and providing support services.

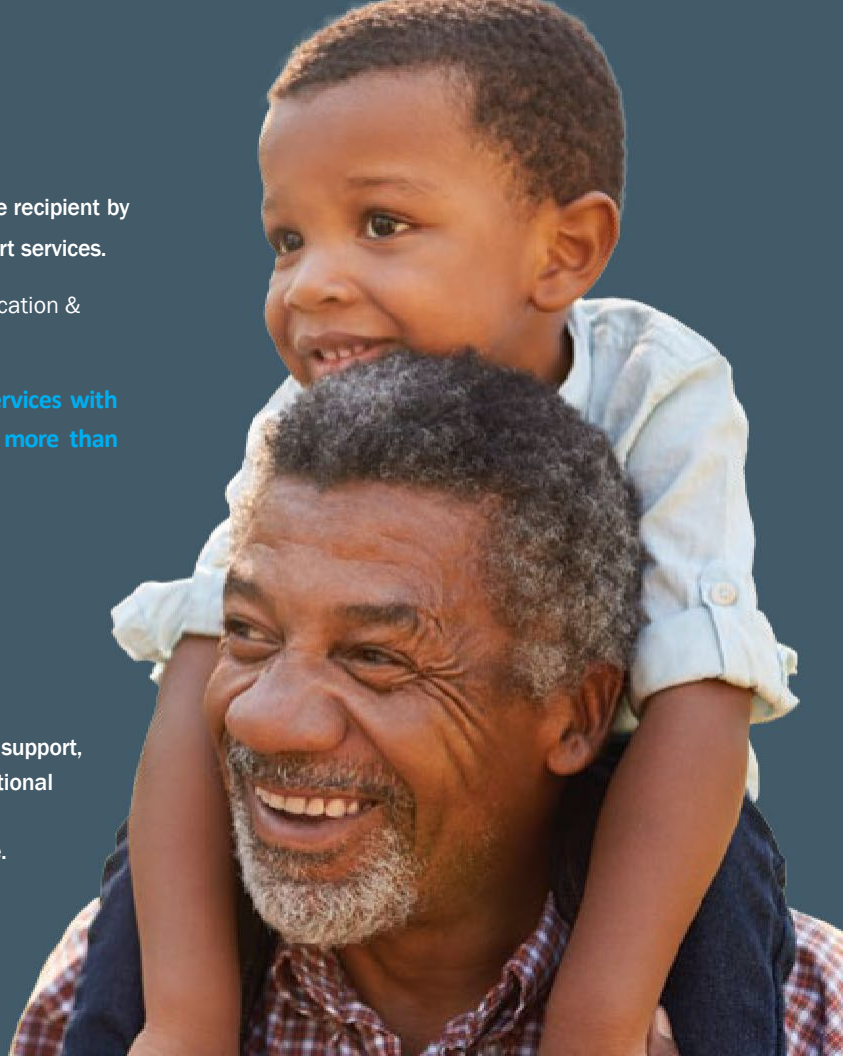
Programs include: Falls Prevention, Community Outreach, and Education & Training for Alzheimer's and/or Dementia.

During FYE 2025, we provided nearly 100 hours of caregiver services with to 287 contacts for Education and Training of caregivers and more than 1,360 informational contacts for Community Outreach.

Evidence-Based Intervention - A Matter of Balance Falls Prevention & Powerful Tools for Caregivers

TCOG provided services to 29 clients with 159 contacts at a value of over \$9,961.

Join a local support group for volunteer support, peer and formal counseling, and educational programs to address your needs as a grandparent or other relative in this role.
Call (903) 813-3575.





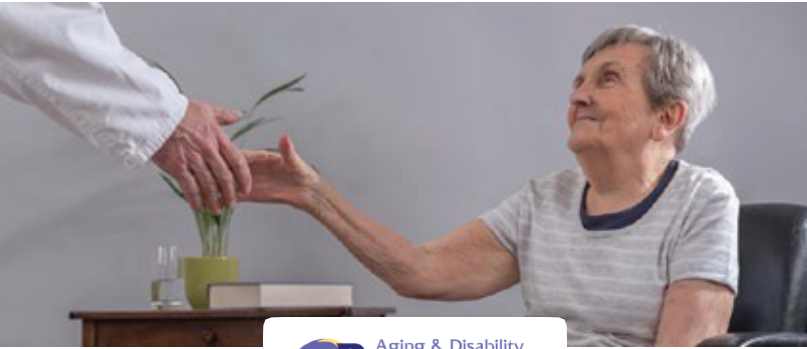
Information and Referral (IR&A)

The IR&A Specialist is trained in local and State resources and is a point of contact for services at the Area Agency on Aging of Texoma.

The Specialist evaluates the needs of each caller, identifies what services are needed, makes referrals to appropriate sources, and follows up on

referrals to ensure service was provided.

Over 2,700 referrals were made during FYE 2025.



TCOG's ADRC Program provides specialized person-centered referrals to clients seeking access to long-term services and supports such as care counseling, benefits counseling, program eligibility determination and program enrollment assistance. Clients are provided with "warm referrals" meaning the ADRC Specialist not only makes referrals but actually contacts the referral on behalf of the client to ensure services are understood and received.

An important component to this program is building strong partnerships with programs and agencies throughout the service region. Programs and agencies are brought together for monthly stakeholder meetings where they collaborate on outreach and share program information. By working together, there is a strong alliance among the programs and agencies, which translates to better referrals and service to all clients.

Community Outreach Efforts

ADRC staff facilitated quarterly stakeholder meetings for Texoma's aging and disability network and provided the following outreach:

- Managed the Adult Incontinence Supply Bank at TCOG
 - Trained in NAMI Texas programs and served with NAMI Texoma
 - Provided weekly case management at the HEAT soup kitchen in Denison
 - Served on the Texoma Homeless Coalition
 - Conducted home visits to homebound population
-
- ADRC staff assisted with 32 Disability Applications
 - Provided Your Texas Benefits application assistance to 136 clients. (TCOG's ADRC is a Level 3 partner in Texas Health and Human Services Community Partner Program (CPP))
 - Participated in 63 local events and community meetings
 - Participated in the annual Point-In-Time count.



The goal of AmeriCorps Seniors is to provide positive impact service and to bridge the gap between seniors who want to serve with people/agencies who need their service.

AmeriCorps Seniors

Texoma AmeriCorps Seniors consists of two senior volunteer programs - Foster Grandparent Program (FGP) and Retired and Senior Volunteer Program (RSVP) - for people age 55 and over. We serve Grayson, Cooke and Fannin Counties.

FGP volunteers must meet certain income criteria as well as pass a physical and criminal background check and commit to a minimum of fifteen hours a week and focus on at-risk children who are in need of support.

Volunteers can be found serving in area schools, day cares, and after-school programs and receive a small hourly stipend and travel expense assistance for their service.

RSVP volunteers may serve as little as one hour a month at locations such as hospitals, food pantries, meal delivery programs, and business offices.

This past year, our **29 FGP volunteers** contributed over **24,000 hours** serving **91 children** at **19** different stations. Our **342 RSVP volunteers** partnered with **28 stations** collectively contributing over **68,770 hours** of service.



20 YEARS OF MAKING A DIFFERENCE ONE CHILD AT A TIME.

CLIENT SERVICES

Whether providing affordable housing, self-sufficiency programs, or referrals to crucial social services, the common goal of Client Services is to: *Give families hope.*

The Client Services programs are supported with state and federal funds and offer families a better tomorrow by providing life-changing resources today.

By thoughtfully and strategically planning for the future needs of our region, TCOG continues to improve the level of social and lifeline services which in turn improves quality of life for all Texoma residents.

The Client Services Department specializes in the delivery of di-

rect services to qualified families living in Texoma and includes the Family Self-Sufficiency Program, Section 8 Housing Choice Voucher Program, Veteran Administration Supportive Housing Program, and 2-1-1 Information and Referral





Each of Texas' twenty-five (25) call centers is a local operation with services that reflect local needs and concerns.

To learn more visit www.211texas.org ►

2-1-1 Information & Referral

Dialing 2-1-1 provides those in need with referrals to critical health and human services as well as community resources and government assistance.

The 2-1-1 database currently stores over 400 agencies and programs which provides almost 1,000 local references to clients living in Texoma.



In FYE 2025, 2-1-1 Texoma handled over 29,000 calls.

Section 8 Housing



With an annual budget of over \$10 million, the Section 8 program provides affordable housing to over 1200 households in Fannin and Grayson Counties. The Tenant-Based Voucher Program is administered in Fannin and Grayson Counties. Project-Based Vouchers are in the following cities: Bells, Bonham, Celeste, Ector, Farmersville, Gunter, Honey Grove, Howe, Ladonia, Leonard, Pottsboro, Princeton, Savoy, Tioga, Tom Bean, Trenton, Van Alstyne, Whitewright and Windom.

Section 8 families may choose to participate in the Family Self-Sufficiency/Homeownership Program to achieve the goal of financial

independence through support services including employment and educational training, credit counseling, and homeownership classes.

Additionally, in coordination with the Department of Veterans Affairs, TCOG was selected to receive specialized vouchers which assist the most vulnerable, chronically-homeless veterans and their families transition from homelessness to permanent housing.

Family Self-Sufficiency

- 146 Family Self-Sufficiency (FSS) Graduates and over \$600,000 in escrow disbursed since 1994
- 101 Active FSS/Homeownership Programs Participants
- 16 proud homeowners since 2024 with 5 mortgages paid in full.

HUD-VASH (Veterans Affairs Supportive Housing)

In partnership with the Department of Veterans Affairs, TCOG was selected to receive specialized vouchers which assists the most vulnerable, chronically homeless veterans and their families' transition from homelessness to permanent housing

Special purpose Programs

- The Mainstream Program assists non-elderly households with disabilities
- The Family Unification Program coordinates with the Texas Department of Family and Protective Services to reunite families in crisis
- The Money Follows the Person Demonstration links HUD housing with Health and Human Services to assist eligible Texans out of nursing facilities and return to their communities.

ENERGY SERVICES

TCOG Energy Services is comprised of three (3) separate programs including: Weatherization Assistance, Utility Bill Assistance, and Family Assistance/Case Management

TCOG's Energy Services programs are designed to assist in meeting energy needs of low-income households and encourages consumers to control energy costs through education.



Energy Services

TCOG Energy Services served over 5,100 households and expended over \$5.58 million in Federal, State and private funding across the Texoma region in FYE 2025

Weatherization

Provides the installation of energy-saving applications to homes, reducing energy consumption up to 40% and thereby lower utility costs.



Utility Assistance Program

Provides co-payment of gas, propane and electric utilities and the provision of supportive services for educating clients on how to conserve energy.

Family Assistance/Case Management

Provides one-on-one support to families striving for self-sufficiency by providing assistance with the cost of training or education which help move them out of poverty.

Case Management Hours – 138
of Services Provided – 75
Total \$ Spent - \$85,567



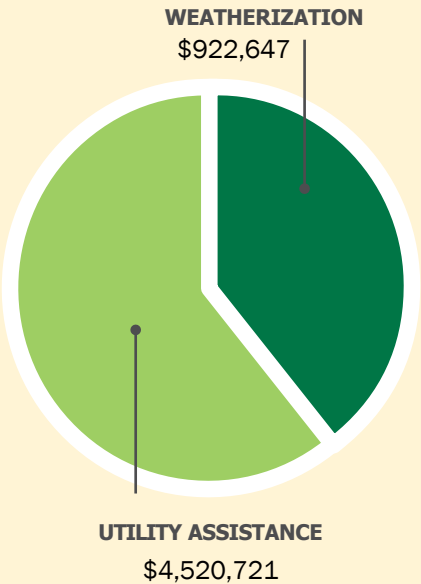
Number of Households Served



Utility Assistance



Weatherization



REGIONAL SERVICES

Focused on finding regional solutions to challenges in Texoma
& improving quality of life at the community level.

Regional Services supports regional and local jurisdictions and municipalities in developing, maintaining and improving quality of life in Texoma.

From planning for the population increases that are projected in the next thirty years to making sure first responders have the training and equipment that they need to get to the scene of the emergency when you call 9-1-1, the Regional Services team is focused on finding regional solutions to challenges in Texoma & improving quality of life at the community level.





Geographic Information Systems (GIS) & Planning

Professionals in the GIS (Geographic Information Systems) Program create, analyze and manage geographic datasets and applications. These datasets include political jurisdictions, transportation networks, emergency management and environmental resources.

Local governments and citizens can utilize maps and data created by the TCOG GIS Program to make well-informed and often life- saving decisions. The GIS Program helps promote geographic education in the region and provides a coordinating resource for GIS professionals in the region.

Regional Collaboration

TCOG's GIS Program works to coordinate and collaborate with local governments, universities, and private companies to consolidate efforts as well as provide innovative solutions. These solutions help to inform citizens and allow local governments to make critical decisions that can sometimes be life-saving.

The GIS Program also has worked diligently in the same spirit to coordinate regional aerial imagery acquisition. The region has been working to combine resources in purchasing these high quality images which has allowed for cost reductions for everyone involved.

Rural Addressing

The GIS Program also provide 9-1-1 addressing services to several local jurisdictions in the region. This collaboration has been very successful and allowed for TCOG to build increasingly important datasets that help make important decisions for a fast growing region.

The GIS program assigned over nearly 800 new addresses and responded to an additional 1,731 customer inquiries within Texoma over the past year.

Municipal Solid Waste

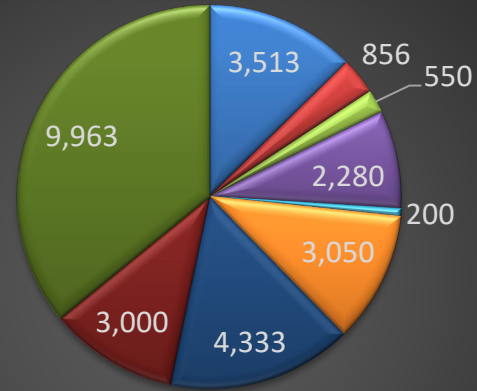
The Municipal Solid Waste (MSW) Grant Program provides both financial and technical assistance to city and county governments, school districts, and law enforcement districts in their efforts to combat illegal dumping, promote recycling, and ultimately reduce the amount of waste introduced to local landfills.

We increased our Education and Outreach during the year with the addition of our Recycled Art Show. It was huge hit and really helped raise awareness about landfill diversion. Looking forward to doing it again!

*Performed with a grant from Texas Commission on Environmental Quality (TCEQ) and with SEP penalty monies from a Texas Commission on Environmental Quality enforcement action.

www.tcog.com/msw for more information

Units Collected



- Hazardous Paint
- Batteries
- Antifreeze
- Used Oil
- Used Oil Filter
- Pesticides
- Latex Paint
- E-Waste
- Other HHW





TCOG is designated as the Economic Development District (EDD) for Texoma by the Economic Development Administration (EDA).

The Texoma EDD supports ongoing community and regional planning goals and provides data resources for Cooke, Fannin, and Grayson Counties.



COMMUNITY DEVELOPMENT

The [Texas Community Development Block Grant Program](#) supports community development activities to build stronger and more resilient communities.

Annually, the TCOG region receives a formula-based allocation of funds for which applicants can compete. The CDBG applications are scored based on criteria developed by the Unified Scoring Committee (USC), which is composed of one representative from each Council of Governments in the state, and points allocated by Texas Department of Agriculture (TDA). Grants are awarded to the highest-ranking applications. Projects are funded until all available money is expended from that cycle.

All non-entitlement cities and counties in the TCOG region are eligible for these funds which come to the Texas Department of Agriculture from the U.S. Department of Housing & Urban Development (HUD).

TCOG staff also provides technical assistance, support, and data for cities and counties in our region with CDBG grant applications and other programs.





TCOG 9-1-1 Program

The TCOG 9-1-1 Program utilizes state-of-the-art call-taking equipment that incorporates digital mapping applications in Texoma's seven 9-1-1 Public Safety Answering Points (PSAPs).

TCOG provides planning, implementation, management and ongoing administration of the regional network of systems and financing for more than **fifty** police, fire and emergency medical service agencies in the region.

PSAPs participating in the Program are: Bonham Police Department, Gainesville Police Department, Whitesboro Police Department, Cooke County Sheriff's Office, Fannin County Sheriff's Office, Van Alstyne Police Department, and the Grayson County Sheriff's Office.

TCOG successfully delivered 77,806 calls to the seven 9-1-1 PSAPs during the FYE 2025.

Continued Training Education

Program staff successfully provided 872 hours of training for regional telecommunicators and distributed over 13,500 education pieces throughout the region.



Criminal Justice

TCOG's Criminal Justice Program works with a 25-member Criminal Justice Advisory Committee (CJAC) to score and prioritize grant applications for the Office of the Governor's Criminal Justice Division. The CJAC review and score applications that resulted in \$819,000 in awards during FYE 2025.

These projects included:

- Abigail's Arms- Cooke County Victims Assistance- \$340,319
- City of Sherman- FARO Scanner-\$33,837
- City of Trenton- Police Vehicle- \$65,000
- Fannin County- Juvenile Probation Structured Family Therapy- \$26,354
- Fannin County Crisis Center- Crime Victim's Assistance- \$45,995
- Grayson County- DA's Domestic Violence Investigator Program- \$36,974
- Grayson County Women's Crisis Line, Inc. -Victims Assistance- \$271,006



Emergency Planning

TCOG's Emergency Planning Program includes the administration and facilitation of the State Homeland Security Program funds through the Office of the Governor's Homeland Security Grant Division; the application and administration of funding through the Statewide Emergency Radio Infrastructure Program; the development of FEMA approved natural hazard mitigation plans; and technical assistance with grant applications and planning instruments. Activities for 2025 included:

- Application of \$225,000 in Homeland Security Preparedness Projects
- Completion of the Regional Stakeholder Preparedness Review, Regional Threat Identification and Risk Assessment.

**COMBINED STATEMENTS OF
REVENUES, EXPENDITURES, &
CHANGES IN FUND BALANCES**

FYE APRIL 30, 2025

During FYE 2025, Texoma Council of Governments administered over **\$22.45 million** in federal, state and local programs.

REVENUES**2025**

FEDERAL	\$19,655,029
STATE	\$1,723,196
LOCAL, IN-KIND, & OTHER	\$1,071,861
TOTAL REVENUES	\$22,450,086

EXPENDITURES

OPERATIONAL	
Direct Salaries	\$2,259,046
Benefit Program Costs	\$785,398
Indirect Costs	\$1,040,424
Travel & Training	\$103,956
Contracted Services	\$64,147
Professional Services	\$1,679,082
Other Direct Costs	\$4,914,729
Subcontracts	\$941,782
Debt Service	\$16,183
TOTAL EXPENDITURES	\$22,155,494

Excess (Deficiency) of Revenues over Expenditures	\$294,592
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CURRENT ASSETS

Cash and Pooled Investments

2025

\$2,332,122

2024

\$2,031,274

Accounts Receivable

\$3,071,496

\$2,869,279

Lease Receivables

\$0

\$145,415

Under Allocated Indirect Cost Pools

\$49,983

\$0

Prepaid Items

\$164,076

\$216,614

Total Current Assets**\$5,617,677****\$5,262,582****NONCURRENT ASSETS**

Capital Assets, Net of Accumulated Dep/Amort

Buildings and Improvements

\$1,639,013

\$1,768,689

Furniture, Vehicles, and Other Equipment

\$1,616,197

\$1,753,604

Total Non-Current Assets**\$3,255,210****\$3,522,293****TOTAL ASSETS****\$8,872,887****\$8,784,875****LIABILITIES**

Accounts Payable and Accrued Liabilities

\$1,478,660

\$2,089,499

Accrued Wages

\$142,334

\$136,667

Unearned Revenue

\$1,964,240

\$1,148,209

Over Allocated Indirect Cost Pools

\$0

\$10,311

Total Current Liabilities**\$3,585,234****\$3,384,686**

Noncurrent Liabilities

Due Within One Year

\$171,964

\$211,398

Due in More than One Year

\$876,323

\$992,609

Total Noncurrent Liabilities**\$1,048,287****\$1,204,007****TOTAL LIABILITIES****\$4,633,521****\$4,588,693****TOTAL NET POSITION****\$4,239,366****\$4,061,873**

fye 2025 board officers & members

PRESIDENT

Edwina Lane, Fannin County

VICE PRESIDENT

Bryan Wilson, Grayson County

SECRETARY/TREASURER

Ken Keeler, City of Gainesville

James Thorne
City of Denison

Jim Atchison
City of Van Alstyne

Scott Neu
*Cooke County
Community Rep*

Clay Barnett
City of Sherman

Joan Roane
Cooke County

Newt Cunningham
Fannin County

Dr. Lisa Bellows
*North Central Texas
College*

Nathan Caldwell
City of Collinsville

Allen Sanderson
City of Bonham

Gayla Hawkins
Grayson County

Brian Eaves
ISD Representative

better leaders building better lives™

fye 2025 general membership

CITIES & COUNTIES

Cooke County
Fannin County
Grayson County
City of Bonham
City of Callisburg
City of Denison
City of Ector
City of Gainesville
City of Gunter
City of Honey Grove
City of Howe
City of Knollwood
City of Ladonia
City of Leonard
Town of Lindsay
City of Pottsboro
City of Sadler
City of Sherman

City of Southmayd
City of Tioga
City of Tom Bean
City of Trenton
City of Valley View
City of Van Alstyne
City of Whitesboro
City of Whitewright
Town of Windom

SCHOOL DISTRICTS & COLLEGES

Bells ISD
Bonham ISD
Denison ISD
Dodd City ISD
Fannindel ISD
Grayson College
North Central Texas College

Pottsboro ISD
Sam Rayburn ISD
Savoy ISD



executive director
Eric M. Bridges

The Texoma Council of Governments is a voluntary association of the local governments in Cooke, Fannin, and Grayson Counties. Established in 1968, the Texoma Council of Governments promotes economy and efficiency in the coordinated planning and development of the tri-county region through its community and economic development activities.

Either directly, or through contractors, the Council provides housing, utility assistance, and weatherization services for low-income citizens in the region and assists the elderly and disabled through a variety of Area Agency on Aging programs. The Council also facilitates the delivery of grant funding for homeland security and criminal justice.



Texoma Council of Governments
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Sherman, TX 75090

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@texomaCOG

TO: TCOG Governing Board
THRU: Eric Bridges, Executive Director
FROM: Beth Eggar, 9-1-1 Program Manager *Bz*
DATE: 11/20/2025
RE: Interlocal Agreement for 911 Addressing

RECOMMENDATION

Authorize the execution of the Interlocal Agreement for 911 Addressing Services with the City of Honey Grove (Fannin County).

BACKGROUND

For several years TCOG has provided 911 addressing and other GIS-related services via Interlocal Agreements with several jurisdictions across our region.

DISCUSSION

The City of Honey Grove requested TCOG provide 911 addressing services for properties and locations within their city limits. During a recent meeting, the City of Honey Grove City Council's authorized the execution of the interlocal agreement with TCOG for said services.

BUDGET

Services will be billed monthly at a rate of \$50.00/hour.

INTERLOCAL AGREEMENT BETWEEN the TEXOMA COUNCIL OF GOVERNMENTS and CITY OF HONEY GROVE

SECTION I. PURPOSE

The purpose of this Interlocal Agreement (ILA) is to outline the services provided by Texoma Council of Governments to the City of Honey Grove.

SECTION II. SCOPE OF WORK (DELIVERABLES)

The Texoma Council of Governments 911 Addressing Program (TCOG Addressing) agrees to perform the following services limited to within the incorporated boundaries (Covered Area) of the City of Honey Grove (Client):

1. 9-1-1 Addressing:

- a. TCOG Addressing will process all requests for new 9-1-1 addresses from applicants within the Covered Area to include any all necessary due diligence to ensure the accuracy of the address when assigned.
- b. When necessary and/or when requested, TCOG Addressing will provide address verification letters within the Covered Area.
- c. Where necessary, TCOG Addressing will correct any unforeseen and unanticipated errors that come about as a consequence of assigning a new address(es) within the Covered Area. Upon correction, TCOG Addressing will subsequently notify all affected property owners, local postal master, and the Client's designated point of contact to this ILA.
- d. TCOG Addressing will provide technical assistance to those who submit a 9-1-1 address application or who require assistance with the overall 9-1-1 addressing process from within the Covered Area.
- e. If requested, and under qualifying circumstances, TCOG Addressing will re-address an existing address point(s) within the Covered Area.
- f. TCOG Addressing will develop new driveway location data associated with any assigned address points within the Covered Area.
- g. Where necessary, TCOG Addressing will build new data to incorporate into existing data sets as it relates to:
 - i. Any new development with the Covered Area.
 - ii. Any additional, altered, or re-routed roads within the Covered Area.

Client agrees to perform the following tasks:

1. Provide all Resolutions, Ordinances, and/or Subdivision Regulations affecting datasets listed in SECTION II.1. of this agreement.
2. Designate Christy McKinney as the point of contact to handle all Addressing requests that need to be made to TCOG Addressing on behalf of Client.

better leaders building better lives™

Texoma Council of Governments | Eric M. Bridges, *Executive Director* | Honorable Edwina Lane, *President, Governing Board*



3. Provide notification and information to TCOG Addressing necessary for resolution of errors in the datasets listed in SECTION II.1. of this agreement.

Ownership, Transference, and Appropriate Use

- a. All data maintained pursuant to this contract will be made available to both the Client and Texoma Council of Governments, and may be used by both parties, during and after the term of this contract for the purposes for which it was developed.
- b. The data are for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes, and are intended for general information purposes. It does not represent an on-the-ground survey and represents only approximate relative location. All data are believed to be accurate but accuracy is not guaranteed.

SECTION IV. CONSIDERATION

In consideration of the services provided by TCOG Addressing and described herein, Client agrees to compensate Texoma Council of Governments at a rate of \$50.00/hour billable monthly.

SECTION V. EFFECTIVE DATE

This agreement is effective upon authorization by the Governing Bodies of Texoma Council of Governments and City of Honey Grove up to September 30, 2026 unless terminated in accordance with Section VI, Termination, below.

SECTION VI. TERMINATION

This agreement may be terminated by either party with thirty (30) days written notice from one to the other, or by mutual agreement so stated and agreed upon.

ACCEPTED AND AGREED TO:

TEXOMA COUNCIL OF GOVERNMENTS

CITY OF HONEY GROVE

Eric M. Bridges
Executive Director

Date: _____

A handwritten signature in black ink, appearing to read "Claud Caffee", written over a horizontal line.

Claud Caffee
Mayor

Date: 10-24-25

TO: TCOG Governing Board
THRU: Eric Bridge, Executive Director
FROM: Miranda Harp, Criminal Justice and Emergency Planning Program Supervisor
DATE: 11/12/2025
RE: The Texoma Regional Threat & Hazard Identification Risk Assessment and Stakeholder Preparedness Review

RECOMMENDATION

Approve the 2025 Texoma Regional Threat & Hazard Identification Risk Assessment (THIRA) and 2025 Stakeholder Preparedness Review (SPR).

BACKGROUND

TCOG staff and the TCOG Homeland Security Advisory Committee facilitate and execute the Homeland Security Funding Process with the Texas Office of the Governor (OOG), Homeland Security Grant Division (HSGD). This process includes stakeholders from the counties of Cooke, Fannin, and Grayson. Using state priority guidance, the TCOG HSAC plans and prioritizes projects for the Texoma region. Department of Homeland Security Funding includes the following funding streams: State Homeland Security Program (General use), Law Enforcement & Terrorism Prevention Activities (LETPA). The TCOG Homeland Security Advisory Committee (HSAC) membership is made up of the three county judges in our region, the mayors of Bonham, Denison, Gainesville, and Sherman, and the emergency management coordinators from these seven jurisdictions. Committee activities and actions are conducted pursuant to published by-laws.

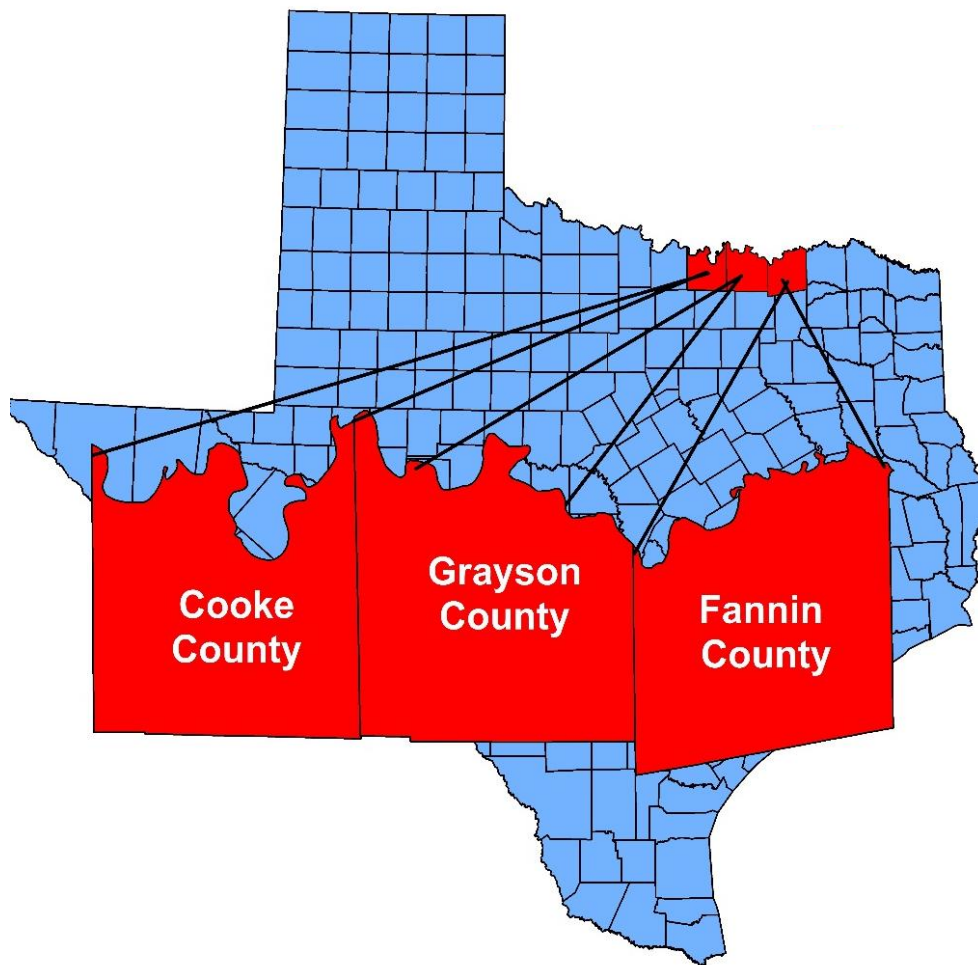
DISCUSSION

Pursuant to an interagency agreement between the Office of the Governor's Homeland Security Grant Division and TCOG, the TCOG HSAC recommends for approval the attached 2025 Texoma Regional Threat Hazard Identification and Risk Assessment (THIRA) and the 2025 Stakeholder Preparedness Review (SPR). These are yearly plans that are a requirement to receive Homeland Security funds to the region. The THIRA documents identifies the greatest risks to the area and the SPR quantifies the gaps in capabilities to address those risks.

BUDGET

No impact

2025 THREAT AND HAZARD IDENTIFICATION AND RISK ASSESSMENT (THIRA)



Texoma Council of Governments

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Sherman, TX 75090
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THIRA Overview

The THIRA is a three-step risk assessment that helps answer the following questions:

- What threats and hazards can affect our community?
- If they occurred, what impacts would those threats and hazards have on our community?
- Based on those impacts, what capabilities should our community have?

The THIRA helps communities understand their risks and determine the level of capability they need in order to address those risks. The outputs from this process lay the foundation for determining a community's capability gaps during the SPR process.

The THIRA follows a three-step process, as described in *Comprehensive Preparedness Guide 201, Third Edition*:

1. **Identify Threats and Hazards.** Based on a combination of experience, forecasting, subject matter expertise, and other available resources, develop a list of threats and hazards that could affect the community. When deciding what threats or hazards to include in the THIRA, communities consider only those that challenge the community's ability to deliver at least one core capability more than any other incident; the THIRA is not intended to include less challenging threats and hazards.
2. **Give Threats and Hazards Context.** Describe the threats and hazards identified in Step 1, showing how they may affect the community and create challenges in performing the core capabilities. Identify the impacts a threat or hazard may have on a community.
3. **Establish Capability Targets.** Using the impacts described in Step 2, determine the level of capability that the community plans to achieve over time in order to manage the threats and hazards it faces. Using standardized language, create capability targets for each of the core capabilities based on this desired level of capability by identifying impacts, objectives, and timeframe metrics. A core capability is comprised of several functional areas in which a community may have a gap. Each required standardized target addresses one or more functional areas.

Report Overview

This report contains two sections:

- **THIRA Steps 1 and 2: Threats /Hazards Context and Impacts**
 - Identified threats and hazards

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- Scenario descriptions
- Standardized impacts
- **THIRA Step 3: Capability Targets**
 - Standardized capability targets

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Threat/Hazard Descriptions and Impacts

Category	Threat/Hazard Scenario Name	Terrorism?
Natural	Severe storms with wind, hail, flooding, and tornados hit the Texoma Region.	No

Scenario Description

It is a warm (87 degrees) and humid (85 %+) Thursday afternoon in April in the Texoma Region. The local stores are full of people as the Easter weekend approaches. At 1 PM, local radar detects thunderstorms forming along an approaching cold front to the northwest of the Texoma Region. The thunderstorm line forms between Ardmore, OK, and Weatherford, TX, moving to the SE toward Texoma at 35 mph. Individual storm cells are moving to the northeast. The storm deposited 4 inches in the Lindsay and Gainesville area on soil saturated by previous spring rains. This additional water causes flash flooding in and beyond the existing 100-year floodplain, resulting in loss of property, life, and critical infrastructure. There is a need for evacuations and swift water rescues. As the storm line moves across the area, an EF1+ tornado touches down near Lake Ray Roberts in southwestern Cooke County at 3:00 p.m. The tornado damaged several mobile homes and barns in a 2-mile area. Approximately 20 minutes later, as the local schools are ending their day, an EF4+ tornado touches down southwest of Sherman in an industrial area and follows a path north/northeast through downtown Sherman before lifting on the southeast side of Denison. The tornado leaves a path of destruction approximately 8 miles long and ½ mile wide. While on the ground, the tornado damaged many high-population structures, including businesses, multiple schools, hospitals, and several factories. Warnings were issued, but due to the time of day, many people were unable to take shelter.

As the storm moves out of Grayson County, it produces heavy rain with golf-ball-sized hail in southwestern Fannin County. This caused a multi-car accident on FM 121 between Trenton and Bonham that included a school bus carrying students. Local first responders and volunteer groups such as CERT are overwhelmed. This event would escalate if the paths of destruction included facilities with hazardous materials.

Standardized Impact Estimates (You have the option to include additional impacts, as needed)			
Impact Category	Estimate	Impact Category	Estimate
Fatalities	2 by Tornado 1 on bus	Partner Organizations Involved In Incident Management	100+

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People Requiring Medical Care	28	Customers (Without Power Service)	2,500
People Requiring Rescue	2 swift water	Customers (Without Water Service)	375
People Requiring Evacuation	100	Customers (Without Communication)	N/A
Exposed Individuals (Hazmat-Related Incidents)	N/A	Structure Fires	N/A
People With Access And Functional Needs (AFN) Affected	400	Miles Of Road Affected	10
People With Limited English Proficiency Affected	225	Affected Healthcare Facilities And Social Service Organizations	10
People Requiring Food and Water	10	Damaged Natural And Cultural Resources And Historic Properties	5
People Requiring Long-Term Housing	2	Businesses Closed Due To The Incident	5
People Requiring Shelter	2	Animals Requiring Shelter, Food, And Water	4
Jurisdictions Affected	33		

Sources Used to Develop Context Description and Calculate Impacts (Optional)

- According to the CDC 28.7% of the national population has access and functional needs.
- The Census Bureau estimates that 8.3% of the U.S. population has limited English proficiency, while an estimated 14.24% of Texans have limited English proficiency.
- The number of customers without water is from a report from the EPA, "[Drinking Water from Household Wells](#)," which states that 15% of the U.S. population is supplied by private wells. These wells require electricity and do not usually have an alternate power source.
- Discussions with law enforcement officials, local emergency management subject matter experts, and multiple escalated real-world events such as the Texoma floods of 2015 and a Texas F3 tornado in May 2024, which had 7 fatalities and over 200 homes damaged.

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Category	Threat/Hazard Scenario Name	Terrorism?
Technological	Transportation Accident	No
Scenario Description		
At 3:15 PM on a hot day in early September, with a temperature still around 90 degrees and winds out of the south at 10-15 mph, students are preparing for release from Denison High School. A train traveling on the Union Pacific railroad is at the Macgregor Drive crossing, 3/4 of a mile southwest of the high school. A compact car collides with the train after the driver suffers a heart attack. The car wedges under the carriage of the train and causes a derailment of 4 railcars. The derailment breached one tank, releasing approximately 3,000 gallons of vinyl chloride. As the vinyl chloride leaks, it vaporizes quickly into a flammable gas. Inhalation of this gas is a general anesthetic but can have long-term effects, including cancer, damage to the liver, lungs, and brain. The incident could escalate if the flammable gas gets ignited by static electricity, causing a dangerous plume to affect the nearby manufacturing facility. Local emergency and regional mutual aid capabilities are surpassed.		

Standardized Impact Estimates (You have the option to include additional impacts, as needed)			
Impact Category	Estimate	Impact Category	Estimate
Fatalities	N/A	Partner Organizations Involved In Incident Management	5
People Requiring Medical Care	1	Customers (Without Power Service)	N/A
People Requiring Rescue	N/A	Customers (Without Water Service)	N/A
People Requiring Evacuation	40	Customers (Without Communication)	N/A
Exposed Individuals (Hazmat-Related Incidents)	10	Structure Fires	N/A
People With Access And Functional Needs (AFN) Affected	2	Miles Of Road Affected	1
People With Limited English Proficiency Affected	2	Affected Healthcare Facilities And Social Service Organizations	N/A
People Requiring Food and Water	N/A	Damaged Natural And Cultural Resources And Historic Properties	N/A
People Requiring Long-Term Housing	N/A	Businesses Closed Due To The Incident	N/A
People Requiring Shelter	N/A	Animals Requiring Shelter, Food, And Water	N/A
Jurisdictions Affected	N/A		

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Sources Used to Develop Context Description and Calculate Impacts (Optional)

- According to the CDC 28.7% of the national population has access and functional needs.
- The Census Bureau estimates that 8.3% of the U.S. population has limited English proficiency, while an estimated 14.24% of Texans have limited English proficiency.
- The number of customers without water is from a report from the EPA, "Drinking Water from Household Wells," which states that 15% of the U.S. population is supplied by private wells. These wells require electricity and do not usually have an alternate power source.
- Discussions with law enforcement officials, local emergency management subject matter experts
- Based loosely on multiple real-world events such as the 2012 vinyl chloride train derailment in New Jersey, the ChemChina plant accident in Hebei, China, the Pemex Vinyl Chloride Plant Explosion in Coatzacoalcos, Mexico, and the 1971 railyard accident in Houston, Texas. The Houston accident is listed as one of Houston's worst explosions.

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Category	Threat/Hazard Scenario Name	Terrorism?
Human Caused	Active Shooter	Yes

Scenario Description

On a sunny and warm (80 degrees) afternoon in March, 160 elementary children at St. Mary's Catholic School, 713 S. Travis Street, Sherman, TX, are having recess after lunch at 12:30 pm. There is a known terrorist released from the Grayson County Justice Center 8 blocks away after lack of evidence at the same time. Three fellow suspected terrorists have dozens of assault weapons and semi-automatic handguns with high-capacity magazines, and they pick up the man.

The men out for revenge happened upon the school a few blocks away and opened fire on the children. The men were able to drive off and possibly could attack again. Local law enforcement, first responders, emergency, and regional mutual aid capabilities are surpassed. This event could escalate if the men strike again or if a high-speed chase ensues.

Standardized Impact Estimates (You have the option to include additional impacts, as needed)			
Impact Category	Estimate	Impact Category	Estimate
Fatalities	17	Partner Organizations Involved In Incident Management	30
People Requiring Medical Care	20	Customers (Without Power Service)	N/A
People Requiring Rescue	15	Customers (Without Water Service)	N/A
People Requiring Evacuation	N/A	Customers (Without Communication)	N/A
Exposed Individuals (Hazmat-Related Incidents)	N/A	Structure Fires	N/A
People With Access And Functional Needs (AFN) Affected	N/A	Miles Of Road Affected	1
People With Limited English Proficiency Affected	15	Affected Healthcare Facilities And Social Service Organizations	1
People Requiring Food and Water	N/A	Damaged Natural And Cultural Resources And Historic Properties	1
People Requiring Long-Term Housing	N/A	Businesses Closed Due To The Incident	1
People Requiring Shelter	N/A	Animals Requiring Shelter, Food, And Water	N/A
Jurisdictions Affected	2		

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Sources Used to Develop Context Description and Calculate Impacts (Optional)

- St. Mary's student population is 175-180, with 30 teachers/staff members. Most students and staff are outside, with 15 remaining in the buildings needing to be rescued.
- According to the CDC 28.7% of the national population has access and functional needs.
- The Census Bureau estimates that 8.3% of the U.S. population has limited English proficiency, while an estimated 14.24% of Texans have limited English proficiency. St. Mary's student population is 23.8% Hispanic and 29.1% multi-racial, which means this number could be even higher.
- Discussions with law enforcement officials and local emergency management subject matter experts.
- This scenario uses recent school and agency shootings, such as the Santa Fe High School Shooting in May 2018 that left 17 dead. St Mary's School is adjacent to St Mary's Catholic Church, which is registered with the Texas Historical Commission. Gunshots fired could damage this historic building.

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Category	Threat/Hazard Scenario Name	Terrorism?
Human Caused	Explosive Devices	Yes

Scenario Description

The 113th annual “Battle of the Ax” football game between Sherman and Denison draws a crowd of 10,000+ to the Bearcat Stadium, located adjacent to Hwy 75 in Sherman. The kickoff for this November Friday night event is 7:30 pm with a temperature of 38 degrees, a wind-chill factor of close to 30 degrees, and strong winds from the north. The stadium is past capacity. People are dressed in layers, wrapped in blankets, and huddled close together for warmth.

A known terrorist group of three men is traveling through Sherman on Hwy 75 when they see the event. The men bring in 3 6-liter pressure cooker bombs filled with metal scrap and TNT hidden under their clothes and blankets and place the bombs under the concrete block bleachers. They put two bombs under the home bleachers and one bomb under the visiting side. The men leave unnoticed and detonate the bombs from a safe distance. The three bombs detonate 15 seconds apart. Local law enforcement, first responders, emergency, and regional mutual aid capabilities are surpassed. Bomb squad and SWAT teams are called in from the DFW Metroplex region and take over an hour to reach the incident location.

Standardized Impact Estimates (You have the option to include additional impacts, as needed)			
Impact Category	Estimate	Impact Category	Estimate
Fatalities	23	Partner Organizations Involved In Incident Management	30
People Requiring Medical Care	800	Customers (Without Power Service)	N/A
People Requiring Rescue	50	Customers (Without Water Service)	N/A
People Requiring Evacuation	10,000+	Customers (Without Communication)	N/A
Exposed Individuals (Hazmat-Related Incidents)	N/A	Structure Fires	N/A
People With Access And Functional Needs (AFN) Affected	1580	Miles Of Road Affected	1
People With Limited English Proficiency Affected	900	Affected Healthcare Facilities And Social Service Organizations	N/A
People Requiring Food and Water	N/A	Damaged Natural And Cultural Resources And Historic Properties	1
People Requiring Long-Term Housing	N/A	Businesses Closed Due To The Incident	N/A
People Requiring Shelter	N/A	Animals Requiring Shelter, Food, And Water	N/A
Jurisdictions Affected	3		

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Sources Used to Develop Context Description and Calculate Impacts (Optional)

- According to the CDC 28.7% of the national population has access and functional needs.
- The Census Bureau estimates that 8.3% of the U.S. population has limited English proficiency, while an estimated 14.24% of Texans have limited English proficiency.
- Real-world events that inspired this scenario include numerous bombings, such as the pressure cooker bombs at the Boston Marathon in April 2013 and the May 2017 Manchester Arena Bombing at an Ariana Grande Concert.
- The number of people needing rescue is based on the average number of people that are in the areas beneath the stadium before, during, and after the game.

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Category	Threat/Hazard Scenario Name	Terrorism?
Natural	Highly Infectious Disease	No
Scenario Description		
On Saturday, January 9th, a 21-year-old male went to North Texas Medical Center (NTMC) emergency room with a six-day history of fever of over 100 degrees with muscle pain, abdominal cramps, and severe headache. The emergency room waiting area is full. The patient vomits in the bathroom before telling the admitting clerk that he has recently returned from a three-week trip to Central America. NTMC contacts his emergency contact for information as he is confused and disoriented. The patient is a student at North Central Texas College. He spent the winter break doing mission work in several Central American countries. When he returned to the college on January 3rd, he was not feeling his best. He visits an urgent care on January 4th with symptoms of a headache, cough, malaise, and fatigue. His symptoms are diagnosed as a virus at the urgent care. The patient's exposure population includes: 154+ passengers and crew on the flight, 250+ passing strangers at the airport terminal (the airport was full with holiday travelers), 6 passengers on a shuttle bus from the airport, 15 patients and staff at urgent care, 40 ER visitors and staff, and unknown others. The victim and another individual with confirmed exposure are deceased within 10 days.		

Standardized Impact Estimates (You have the option to include additional impacts, as needed)			
Impact Category	Estimate	Impact Category	Estimate
Fatalities	2	Partner Organizations Involved In Incident Management	20
People Requiring Medical Care	100+	Customers (Without Power Service)	N/A
People Requiring Rescue	N/A	Customers (Without Water Service)	N/A
People Requiring Evacuation	N/A	Customers (Without Communication)	N/A
Exposed Individuals (Hazmat-Related Incidents)	N/A	Structure Fires	N/A
People With Access And Functional Needs (AFN) Affected	16	Miles Of Road Affected	N/A
People With Limited English Proficiency Affected	9	Affected Healthcare Facilities And Social Service Organizations	N/A
People Requiring Food and Water	N/A	Damaged Natural And Cultural Resources And Historic Properties	10
People Requiring Long-Term Housing	N/A	Businesses Closed Due To The Incident	N/A
People Requiring Shelter	N/A	Animals Requiring Shelter, Food, And Water	N/A

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Jurisdictions Affected	Unknown		
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Sources Used to Develop Context Description and Calculate Impacts (Optional)
• According to the CDC 28.7% of the national population has access and functional needs. • The Census Bureau estimates that 8.3% of the U.S. population has limited English proficiency, while an estimated 14.24% of Texans have limited English proficiency. • This scenario is based on the 2014 Texas Ebola Virus outbreak in Dallas County, and more recently, the COVID-19 pandemic. • Discussions with law enforcement officials and local emergency management subject matter experts.

Category	Threat/Hazard Scenario Name	Terrorism?
Technological	Radiological/Nuclear Threat	No
Scenario Description		
At approximately 1:15 pm on a dry, sunny 62-degree Monday in early December, a semi-truck carrying one spent Nuclear Fuel assembly is involved in an accident on Hwy 82 east of Bonham, Texas. The assembly of nuclear waste in a cask resting on a structural steel shipping skid. Two-inch thick insulation mats cover the cask with a canvas tarp secured by hemp road covering it. The entire skid remained secure to the trailer by heavy chains. The semi-truck was heading west when the driver swerved off the road to avoid a head-on collision with an oncoming semi-truck. The driver passed away in the accident. When the driver lost control, the vehicle left the road surface and traveled approximately 400 feet down an embankment before overturning in a ditch containing water. When the truck skidded down the embankment, the cask separated from the trailer and continued traveling another 50 feet before hitting a tree and stopping in standing water. Local first responder capabilities are exceeded. Approximately 50 people live within a ½-mile radius of the accident, and 150 people live within a 1-mile radius. Traffic counts on the highway exceed 8,000 units per day. There is a light north wind of 2-3 miles per hour and no predicted precipitation for several days.		

Standardized Impact Estimates (You have the option to include additional impacts, as needed)			
Impact Category	Estimate	Impact Category	Estimate
Fatalities	1	Partner Organizations Involved In Incident Management	20
People Requiring Medical Care	N/A	Customers (Without Power Service)	N/A
People Requiring Rescue	N/A	Customers (Without Water Service)	N/A
People Requiring Evacuation	N/A	Customers (Without Communication)	N/A
Exposed Individuals (Hazmat-Related Incidents)	N/A	Structure Fires	N/A
People With Access And Functional Needs (AFN) Affected	N/A	Miles Of Road Affected	2
People With Limited English Proficiency Affected	N/A	Affected Healthcare Facilities And Social Service Organizations	N/A
People Requiring Food and Water	N/A	Damaged Natural And Cultural Resources And Historic Properties	N/A
People Requiring Long-Term Housing	N/A	Businesses Closed Due To The Incident	N/A

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People Requiring Shelter	200 ready to shelter in place	Animals Requiring Shelter, Food, And Water	N/A
Jurisdictions Affected	1		

Sources Used to Develop Context Description and Calculate Impacts (Optional)

- This scenario is based on a 1971 transportation accident. A semi carrying an SNF cask veered off the road to avoid a head-on collision. The driver was killed in the accident, and the cask was thrown into a ditch. The cask suffered damage to two bolts, the paint, and the thermal insulation, but released no radioactive material.
- The greater the potential risk posed by the contents, the more stringent DOT's packaging requirements. The DOT regulations limit how much radioactivity can be transported in each package. That way, the dose from any accident will not pose a serious health risk. NRC regulations for the safety of transport packages for large quantities of radioactive materials, including spent nuclear fuel, can be found in [10 CFR Part 71](#).

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Category	Threat/Hazard Scenario Name	Terrorism?
Human Caused	Cyber Attack	Yes

Scenario Description

On Thursday July 3rd, county and city employees in numerous jurisdictions across the Texoma Region prepare for the start of the last workday before the Fourth of July holiday. When employees log into their computers, they see a plethora of pop-ups. After closing out the pop-ups, employees notice files are not opening, and word-processing and photo-editing software are not working. The employees believe these are normal glitches until consulting with others in the office. Upon further investigation, they realize they have been hacked.

Standardized Impact Estimates (You have the option to include additional impacts, as needed)

Impact Category	Estimate	Impact Category	Estimate
Fatalities	N/A	Partner Organizations Involved In Incident Management	12
People Requiring Medical Care	N/A	Customers (Without Power Service)	N/A
People Requiring Rescue	2 elevator	Customers (Without Water Service)	N/A
People Requiring Evacuation	N/A	Customers (Without Communication)	200
Exposed Individuals (Hazmat-Related Incidents)	N/A	Structure Fires	N/A
People With Access And Functional Needs (AFN) Affected	N/A	Miles Of Road Affected	N/A
People With Limited English Proficiency Affected	N/A	Affected Healthcare Facilities And Social Service Organizations	N/A
People Requiring Food and Water	N/A	Damaged Natural And Cultural Resources And Historic Properties	N/A
People Requiring Long-Term Housing	N/A	Businesses Closed Due To The Incident	2
People Requiring Shelter	N/A	Animals Requiring Shelter, Food, And Water	N/A
Jurisdictions Affected	33		

Sources Used to Develop Context Description and Calculate Impacts (Optional)

- August 2019 Ransomware attack in Texas resulting in over 20 government agencies being taken offline.
- Partner organizations assisting in incident management would include the Sheriff's Office, TDEM, TEEX, DPS, FBI, and the Sherman Police Department.
- Many entities utilize a voice over internet phone system that would shut down as part of the cyber security attack and response.
- Closure will be required for two outside businesses/agencies, AgriLife Extension Service and TDEM's DDC, who utilize office space within the courthouse.
- The identification of this threat is supported by information collected at the Texoma Regional Cybersecurity Working Group

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Capability Targets

Planning

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within every **5 years**, update all emergency operations plans that define the roles and responsibilities of **100** partner organizations involved in incident management across **33** jurisdictions affected, and the sequence and scope of tasks needed to prevent, protect, mitigate, respond to, and recover from events.

Capability Target Context

The Texoma region is made up of 33 jurisdictions, with approximately 100 partner organizations, typically in emergency and disaster planning and response. These local partner organizations include city and county officials, public works, public health, law enforcement, fire response, and emergency management personnel.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Highly Infectious Disease

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Public Information and Warning

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **5 minutes** notice of an incident, deliver reliable and actionable information to **approximately 150,000** people affected, including **24,000** people with access and functional needs (affected) and **13,000** people with limited English proficiency affected.

Capability Target Context

According to the 2020 Census, the Texoma region has over 200,000 residents, not including those who may be visiting local tourist locations or commuting to the region to work. Strong storms often develop along a dry line and move rapidly across the region with a northwest-to-southeast pattern. Single cells can affect small geographic areas differently, but the threat is widespread and calls for a larger area needing notification.

Within the next 3-5 years, we plan to be able to alert 75% of the population within the region of a severe storm event within 5 minutes of notification from the National Weather Service by way of social media, code red, storm sirens, etc.

According to the Texas Workforce Investment Council, 15.8% of Texoma residents have access and/or functional needs.

The Migration Policy Institute estimates that 9% of the U.S. population has limited English proficiency.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Severe Storms (Specifically Tornados)

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Operational Coordination

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **5 minutes** of a potential or actual incident, establish and maintain a unified and coordinated operational structure and process across **15** jurisdictions affected and with **50** partner organizations involved in incident management. Maintain for **7** days.

Capability Target Context

This capability target based on the August 2008 bus accident in Sherman, TX, that killed 17 and injured dozens. This event required mutual aid from agencies outside the region and even the state. The operational structure was in place for several days due to body identification and limited English proficiency.

The challenges of this capability were a general lack of knowledge by key individuals and agencies concerning disaster response/recovery planning and implementation, and emergency management functions in general, which led to confusion and frustration among responding agencies at all levels. A requirement to make progress toward this capability would be for more individuals to participate in NIMS training.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Severe Storms

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Forensics and Attribution

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **5 minutes** of a suspected terrorist attack, conduct outreach to the fusion center and Joint Terrorism Task Force (JTTF) in the community and identify **12** personnel assigned to support follow up information sharing, intelligence analysis, and/or investigative actions associated with the collection, examination, and analysis of evidence, as well as the identification of perpetrators.

Capability Target Context

Local emergency managers will immediately contact the fusion center, local officials and state officials in a suspected terrorist attack.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Explosive Devices

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Intelligence and Information Sharing

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **5 minutes** of the identification or notification of a credible threat, identify/analyze local context of the threat for the respective area of responsibility, and facilitate the sharing of threat information with **5** priority intelligence stakeholder agencies/entities in accordance with the intelligence cycle, and all dissemination protocols.

Capability Target Context

National security depends on the ability to share the right information with the right people at the right time. In the event of an active shooter, there is an immediate response, and information should be closely guarded to prevent widespread panic.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Active Shooter

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Interdiction and Disruption

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **20 minutes** of the identification or notification of a credible threat, conduct outreach to the fusion center and Joint Terrorism Task Force (JTTF) in the community and identify **10** personnel assigned to support follow up interdiction and disruption activities that may be undertaken against identified suspects and/or contraband.

Capability Target Context

In an explosive device incident, due to the large number of people at the event, combined with the lack of a bomb squad in the region, the identification and/or notification would take longer than normal. A bomb squad requested for the Texoma region would have to come from the Dallas area and would take an hour to arrive.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Explosive Devices

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Screening, Search, and Detection

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **3 hours** of notice of a credible threat, conduct screening, search, and detection operations for **1,500** people requiring screening, including **240** people with access and functional needs (requiring screening).

Capability Target Context

The Texoma region's local stadiums and event venues stress this capability target weekly during football games, weddings, and concerts.

Due to the limited resources in the region, this capability would require mutual aid. Mutual aid required would take time to get to, arrive, set up, and process people.

The number of people is the estimated average attendance at the Sherman & Denison (the 2 largest schools in the region) regular season football games, according to www.maxpreps.com.

According to the Texas Workforce Investment Council, 15.8% of Texoma residents have access and/or functional needs.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Explosive Devices

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Access Control and Identity Verification

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **20 minutes** of an event, be prepared to accept credentials from **15** partner organizations involved in incident management.

Capability Target Context

This capability target is based on the Sherman, TX, bus accident in August 2008 that killed seventeen and injured dozens. Partner agencies included nine different EMS agencies, DPS, fire & police, TXDOT, etc.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Explosive Devices

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Cybersecurity

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every year, appropriate authorities review and update cyber incident plans/annexes based on evolving threats covering 200 publicly managed and/or regulated critical infrastructure facilities.

Capability Target Context

All plans and annexes are updated at least every five years. The Texoma Region is home to over 200 locally important critical infrastructure points.

In August 2019, cybersecurity in the region was tested as part of the statewide ransomware hacker attack. It was tested again in early 2020 during the pandemic.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Cyber Attack

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Physical Protective Measures

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **3 months** of completing a risk and vulnerability assessment, appropriate authorities review and update physical security plans covering **over 200** publicly managed and/or regulated critical infrastructure facilities to incorporate new information from the assessment.

Capability Target Context

A risk and vulnerability assessment is completed every five years as part of the Hazard Mitigation Plan updates.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Severe Weather

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Risk Management for Protection Programs and Activities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every year, appropriate authorities conduct a review of relevant physical and cyber threats and hazards, vulnerabilities, and strategies for risk management covering over 200 publicly managed and/or regulated critical infrastructure facilities.

Capability Target Context

When local agencies prepare for budget planning, they often review threats and vulnerabilities to identify needs for the upcoming budget cycle.

A risk assessment and review of vulnerabilities assist in the updating process of the yearly THIRA/SPR/IP.

Local jurisdictions conduct risk assessments in event planning, such as the Medal of Honor Parade and associated festivities.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Severe Storms

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Supply Chain Integrity and Security

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every **4 months**, engage **5** partner organizations involved in incident management to promote awareness of threats, dependencies, vulnerabilities, and strategies to support restoration of private sector supply chains.

Capability Target Context

Local communities conduct tabletop drills to test this capability.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Severe Storms

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Community Resilience

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every year, conduct 4 outreach events or activities to increase awareness of locally significant threats and hazards to help the residents be more prepared to prevent, protect against, mitigate, respond to, and recover from those events.

Capability Target Context

Resilience is the ability to anticipate risk, limit impact, and bounce back rapidly through survival, adaptability, evolution, and growth in turbulent change. Resilient communities minimize any disaster's disruption to everyday life and local economies. Resilient communities are prepared to help prevent or reduce the loss or damage to life, property, and the environment. They can also quickly return people to work, reopen businesses, and restore other essential services needed for a complete and timely economic recovery. With the limitation of funding for physical projects, public education is key to increasing community resiliency in the Texoma Region through school presentations, fairs, festivals, media, etc.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Severe Storms

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Long-term Vulnerability Reduction

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every **3 years**, **33** jurisdictions review their building codes, and, if necessary, enact or update risk-appropriate, disaster resilient building codes.

Capability Target Context

Local jurisdictions review and update building codes at least every 3 years to stay in compliance.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Severe Storms

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Risk and Disaster Resilience Assessment

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every **5 years**, after identifying threats and hazards of concern, model the impacts of **5** threat and hazard scenarios to incorporate into planning efforts.

Capability Target Context

Every five years, the Mitigation Action Plan is updated, and a new threat and hazard assessment is conducted as a part of the process. During the development of the Mitigation Action Plan, multiple threat and hazard scenarios are run and incorporated into the plan.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Severe Storms

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Threats and Hazards Identification

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every **5 years**, engage with **33** jurisdictions and **10** partner organizations involved in incident management to assess the threats and hazards that are realistic and would significantly impact your communities.

Capability Target Context

Threat and hazard identification is completed yearly as part of updating the regional THIRA/SPR/IP and at least every five years as part of the Plan. A local threat and hazard identification is done locally to include planned local events such as the Medal of Honor festivities.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Radiological/ Nuclear

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Critical Transportation

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **30 minutes** notice of an impending incident, complete the evacuation of **50** people requiring evacuation, including **8** people with access and functional needs (requiring evacuation).

Within **1 hour** of an incident, clear **2** miles of road affected, to enable access for emergency responders, including private and non-profit.

Capability Target Context

This capability is based on the Sherman, TX, bus accident in August 2008 that killed 17 and injured dozens. This event tested the Grayson County emergency response plans.

According to the Texas Workforce Investment Council, 15.8% of Texoma residents have access and/or functional needs.

Within 1 hour of the incident, the road would be usable for emergency response, or an alternative accessibility route would be determined.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Radiological/ Nuclear

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Environmental Response/Health and Safety

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **1 hour** of an incident, assess, contain, and begin cleaning up hazardous material releases from **1** hazmat release sites.

Within **2 hours** of a hazmat incident, complete decontamination procedures for **15** exposed individuals (hazmat-related incidents).

Capability Target Context

This capability is based on the September 8, 2016, explosion at the Voluntary Purchasing Group fertilizer plant in Bonham, Texas. Two employees suffered burns from the explosion. Clean-up for the accident was handled by the company and specialized contractors.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Radiological/ Nuclear

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Fatality Management Services

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **72 hours** of an incident, complete the recovery, identification, and mortuary services, including temporary storage services, for **17** fatalities.

Capability Target Context

This capability target is based upon the Sherman, TX bus accident in August 2008 that killed 17 and injured dozens. This event required mutual aid from agencies outside the region and even the state. Operational structure was in place for several days due to body identification and limited English proficiency.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Severe Storms

Due to the size of the area impacted by a severe storm event

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Fire Management and Suppression

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **1 hour** of an incident, conduct firefighting operations to suppress and extinguish **1** structure fires.

Capability Target Context

Real world events such as daily transportation accidents and structure fires.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Transportation Accident

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Logistics and Supply Chain Management

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **2 hours** of an incident, identify and mobilize life-sustaining commodities, resources, and services to **50** people requiring shelter and **50** people requiring food and water. Maintain distribution system for **7 days**.

Capability Target Context

Capability target based on numerous real-world events that include the region wide flooding of 2007.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Severe storms

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Mass Care Services

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **1 hour** of an incident, provide emergency sheltering, food, and water for **100** people requiring shelter and **100** people requiring food and water, including **16** people with access and functional needs (requiring accessible shelter) and **16** people with access and functional needs (requiring food and water), and **20** animals requiring shelter, food, and water. Maintain for **2 weeks**.

Within **2 hours** of an incident, move **50** people requiring temporary, non-congregate housing, including **3** people with access and functional needs (requiring accessible, temporary, non-congregate housing), from congregate care to temporary housing.

Capability Target Context

According to the Texas Workforce Investment Council, 15.8% of Texoma residents have access and/or functional needs.

Capability target based on numerous real-world events, including the region-wide flooding of 2007 & 2015 and hurricanes Katrina, Rita, Ike, and Harvey.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Severe Storms

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Mass Search and Rescue Operations

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **10 hours** of an incident, conduct search and rescue operations for **80** people requiring rescue.

Capability Target Context

This capability target is based on the response to the April 1995 bombing of the Alfred P Murrah Federal Building in Oklahoma City. In less than 2 hours after the bombing, Urban Search and Rescue Task Forces were activated.

This capability target is also based on the March 2022 tornado and severe storm event in the Sherwood Shores and Gordonville areas.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Explosive Devices

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On-scene Security, Protection, and Law Enforcement

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **10 minutes** of an incident, provide security and law enforcement services to protect emergency responders and **160** people affected.

Capability Target Context

This capability target is based on active shooter events that have happened in recent years. Challenges for the capability target include securing the scene from further threats. Local residents, media, and concerned parents can interfere with the crime scene and delay emergency response.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Active Shooters

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Operational Communications

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **10 minutes** of an incident, establish interoperable communications across **33** jurisdictions affected and with **15** partner organizations involved in incident management. Maintain for **24 hours**.

Capability Target Context

During the first 12 to 18 hours after an emergency event, standard and cellular phone circuits will be overloaded, making it extremely difficult to communicate by telephone.

Past severe storms are utilized to establish this capability target due to the number of storm events that occur in the region, and the fact that a severe storm event has the ability to take out communication infrastructure.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Severe Storms

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Public Health, Healthcare, and Emergency Medical Services

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **60 minutes** of an incident, complete triage, begin definitive medical treatment, and transfer to an appropriate facility **24** people requiring medical care.

Capability Target Context

This capability target is based upon the Sherman, TX bus accident in August 2008 that killed seventeen (17) and injured dozens. This event required EMS transport from nine (9) different EMS providers.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Explosive Devices

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Situational Assessment

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **60 minutes** of incident, and on a **every hour** cycle thereafter, provide notification to leadership and **4** partner organizations involved in incident management of the current and projected situation. Maintain for **12 hours**.

Capability Target Context

This capability target is based on the Valley View EF-3 tornado that claimed the lives of 7 people and damaged 200 homes and businesses.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Severe Storms

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Infrastructure Systems

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **4 hours** of an incident, restore service to **5,000** customers without water service.
Within **4 hours** of an incident, restore service to **5,000** customers without wastewater service.
Within **4 hours** of an incident, restore service to **5,000** customers without communication service.
Within **10 hours** of an incident, restore service to **5,000** customers without electricity service.

Capability Target Context

Local entities strive to get critical infrastructure systems back in place as soon as possible. The Texoma Region is no stranger to utility outages, but past events have shown that most outages are restored within 4 hours. In severe storms and events that are widespread, it may take closer to 10 hours to restore electricity. In situations like the February 2021 winter storm, outages may take longer to be restored, but these events are not as common as severe storms in the Texoma Region.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Severe Storms

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Economic Recovery

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **7 days** of an incident, reopen **10** businesses closed due to the incident.

Capability Target Context

Most events in the region are severe storm events that incur wind damage. Businesses often have to make emergency repairs and are able to reopen within a few days. In the flood events like the one experienced by the Texoma Region in 2007, many businesses that were not open within 7 seven days closed permanently

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Severe Storms

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Health and Social Services

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **2 weeks** of an incident, restore functions at **4** affected healthcare facilities and social service organizations.

Capability Target Context

This capability target is based on the 2014 Ebola outbreak in Dallas, TX. The ill patient arrived on September 25 and died two weeks later, but not before infecting two healthcare workers. Planning efforts are limited due to the continuous emergence and reemergence of infectious illnesses and the fact that each illness creates a unique set of planning challenges.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Highly Infectious Disease

Planning efforts are limited due to the continuous emergence and reemergence of infectious illnesses and the fact that each illness creates a unique set of planning challenges

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Housing

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **72 hours** of an incident, **50** people requiring long-term housing, including **8** people with access and functional needs (requiring accessible long-term housing), find and secure long-term housing.

Capability Target Context

Capability target is based on recent hurricanes, severe storms, wildfires, floods and local structural fires that left families homeless.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Severe Storms

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Natural and Cultural Resources

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **3 months** of an incident, restore **2** damaged natural and cultural resources and historic properties registered in the jurisdiction.

Capability Target Context

Local jurisdictions have expanded and increased green space and park areas in flood hazard areas.

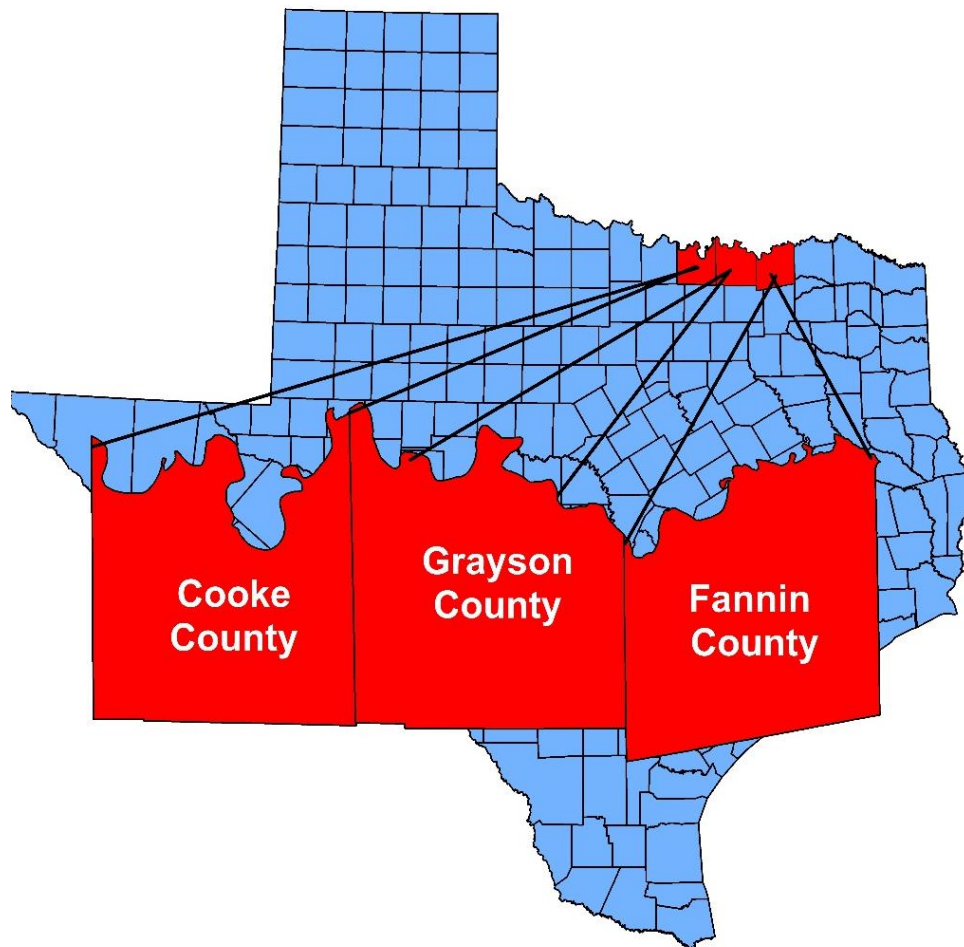
Denison Development Alliance purchased a 400-acre brownfield site for cleanup and redevelopment.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Transportation (HAZMAT)

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2025 STAKEHOLDER PREPAREDNESS REVIEW (SPR)



Texoma Council of Governments
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SPR Overview

The SPR is an annual self-assessment of a community's capability levels based on the capability targets identified in the THIRA. It helps answer the questions:

- What are our current capability levels and how have our capabilities changed over the last year?
- What gaps exist between the capabilities we want to achieve and the capabilities we currently have?

The SPR follows a two-step process:

1. **Assess Capabilities.** Based on the language from the capability targets set in the THIRA, identify the community's current capability and describe any significant capability changes over the last year.
2. **Describe Capability Gaps:** Determine the causes of the capability gap between the capability target and the current capability identified in SPR Step 1, addressing each of the POETE elements (Planning, Organization, Equipment, Training, and Exercises).

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SPR Capability Assessment

Planning

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within every **5 years** update all emergency operations plans that define the roles and responsibilities of **100** partner organizations involved in incident management across **33** jurisdictions affected, and the sequence and scope of tasks needed to prevent, protect, mitigate, respond to, and recover from events.

Estimate of Current Capability

Within every **5 years**, update all emergency operations plans that define the roles and responsibilities of **100** partner organizations involved in incident management across **33** jurisdictions affected, and the sequence and scope of tasks needed to prevent, protect, mitigate, respond to, and recover from events. All jurisdictions have current and approved annexes to the intermediate level, and most are at advanced levels. All of Texoma's 3 counties have a current FEMA approved mitigation plans that include the jurisdictions and school districts within.

Capability Change Description

- Cooke, Fannin, and Grayson have a FEMA approved Mitigation Plan.
- TCOG facilitates NIMS 300/400 training twice a year to assist in educating those who are new and/or unexperienced in emergency management process.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Review and update the Regional Response Plan and local mutual aid agreements. • Review and update the Regional Interoperability Communications Plan. • There is a need for an established standardized mutual aid plan to ensure expectations for assistance. • Promote community planning and coordination during emergencies through workshops. • The Texoma Region needs a regional economic impact study that focuses on the interdependence of local businesses. • There is a need for EOPs for school districts and government entities to be updated to include all hazards. Better provisions are required for those with access and/or functional needs, including school districts.

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• Some critical facilities and required services do not have Continuity of Operations Plans (COOPS) • Complete annexes P, T, & U to move all jurisdictions up to the advanced level.
Organization
• Additional trained, certified, and equipped CERT volunteers are needed. • Shortage of staff and volunteers is always an issue. • Rural departments do not have the resources to attract or retain experienced personnel. • Once new staff become experienced, there is a significant pattern of qualified staff being drawn south to the Dallas—Ft. Worth Metroplex for better pay and benefits.
Equipment
• There is still a need for affordable and reliable high-speed internet and communication ability throughout the region. • Small jurisdictions do not have the technology that is critical for in-depth planning.
Training
• The local jurisdictions in the Texoma Region need training in continuity of operations for governments to ensure essential functions maintain continuity during critical situations. • Attrition throughout the region results in multiple training gaps. These training gaps include Foundations of Emergency Management, Science of Disaster, Public Information and Warning, NIMS 100 -800, Threat Identification, and All-Hazard Planning Section Chief. • Public education on FEMA’s Integrated Public Alert & Warning System (IPAWS). • Continued training is required for the Emergency Planning Manager and Public Safety Planner.
Exercises
• A region-wide full-scale exercise is needed to identify gaps in the Texoma region and public and private entities would need to be included in this exercise.

Public Information and Warning

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **5 minutes** notice of an incident, deliver reliable and actionable information to **approximately 150,000** people affected, including **24,000** people with access and functional needs (affected) and **13,000** people with limited English proficiency affected.

Estimate of Current Capability

Within **15 Minutes** notice of an incident, deliver reliable and actionable information to **approximately 100,000** people affected, including **24,000** people with access and functional needs (affected) and **9,000** people with limited English proficiency affected.

Capability Change Description

- There is an increased use of social media platforms to share emergency management information.
- In the Texoma region, more agencies are utilizing social media to connect with those with access and functional needs.
- Some jurisdictions have provided weather alert text messages to enhance their Code Red alerts.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Train all communications personnel on recognizing and sharing/making notifications of significant incident information in a timely fashion • Develop a region-wide plan for using warning systems. Some agencies sound all notifications for a threat to only a portion of the jurisdiction, while others only provide notifications for a specific area. Ensure there is no language barrier. • Utilization of social media platforms for information exchange • Plans that include provisions for persons with limited English proficiency and special needs are needed in the Texoma Region. • Educate the public on warning and awareness of the location. • Public education and awareness campaigns to educate the public and provide resources to help identify and report potential criminal activity. • Intelligence analysis and evaluation of local, state, and federal resources.
Organization
• Trained staff and volunteers are needed as storm spotters. Local radar capabilities are limited so EMCs often rely on volunteers as storm spotters.

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• Code red participation is not 100%.
Equipment
• Mobile and remote programmable signage to redirect traffic and provide general public information is needed in the Texoma Region. • Transition to new CORE systems within the Texoma Region. • There are not enough warning sirens in many areas of the region where large groups attend outdoor activities. Additional sirens are needed, and updates are required for many existing sirens. The Texoma region has experienced an increase in RV parks where temporary residents may have limited means of emergency notification. • The agencies in the Texoma region are in desperate need of additional communication infrastructure to increase interoperability. The Texoma region has several areas with poor emergency radio communications abilities. • Region-wide high-speed internet is needed to provide emergency notifications to target audiences.
Training
• Public education about Code Red alerts needs to be increased. The participation in Code Red alerts by current residents is not 100%. Temporary residents and visitors need to be educated about the existing weather hazards and sources of warning information. • Public education on FEMA's Integrated Public Alert & Warning System (IPAWS). • Approximately 50 Volunteer Fire Departments need AWR209 Working with the Media: A Short Course for Rural First Responders. • Training such as E0105 Public Information and Warning, Public Information Officer NFPA 1035, public relations courses, and refresher training are needed due to staff turnover throughout the region.
Exercises
• Although each entity has scheduled monthly local tests, a scheduled region-wide organized test would benefit the region by identifying any additional gaps.

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Operational Coordination

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **5 minutes** of a potential or actual incident, establish and maintain a unified and coordinated operational structure and process across **15** jurisdictions affected and with **50** partner organizations involved in incident management. Maintain for **7** day(s).

Estimate of Current Capability

Within **30 minutes** of a potential or actual incident, establish and maintain a unified and coordinated operational structure and process across **2 jurisdictions** affected and with **2** partner organizations involved in incident management. Maintain for **2** day(s).

Capability Change Description

- FY24 Homeland Security grants and local funds purchase communications equipment to increase interoperability capabilities during operational coordination. Equipment purchased with FY24 HS grants funds was purchased between October 2024 through September 2025 with equipment being placed into service before the end of September 2025.
- NIMS 300/400 training is available in the spring and fall within the Texoma Region.
- New CORE system went live in Gainesville, Sherman, and Denison in 2025. Sherman CORE is fully live and Denison CORE to be fully live by the end of 2025.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Documented plans that clarify the roles and responsibilities of government, private sector, and non-profits in the event of a disaster. • Plan updates to include a process for adequate relief for personnel during long-term incidents. • There is a need for the local operations plan to be updated to include coordination with regional and state special teams.
Organization
• The Texoma region needs a regional Incident Management Team including trained experienced emergency management professionals. • Additional trained staff is needed due to the inability to sustain specialized personnel beyond the first 24-48 hrs.
Equipment
• Operational Coordination is impossible without good communication equipment. Additional funds are needed in the region to purchase new radios as current radios are past the end of life. • Transition to new CORE systems in the city of Denison.

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• Transition from Motorola to TAIT radio system for the cities of Gainesville and Sherman.
Training
• Many law enforcement and fire agencies have new staff that need NIMS 300/400 training. • Basic radio communications training for new first responders to include FirstNet, SWIC, and other programs and agencies associated with communications. • Position-specific training is needed for local-level emergency responders to increase their understanding of duties and responsibilities for positions at incident command and EOC. • WebEOC Series Training for new EMCs and a refresher for others. • Operations section chief training and EOC position training needed for approximately 30 responders.
Exercises
• A region wide exercise is needed to identify additional gaps in operational coordination.

Forensics and Attribution

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **5 minutes** of a suspected terrorist attack, conduct outreach to the fusion center and Joint Terrorism Task Force (JTTF) in the community and identify **12** personnel assigned to support follow up information sharing, intelligence analysis, and/or investigative actions associated with the collection, examination, and analysis of evidence, as well as the identification of perpetrators.

Estimate of Current Capability

Within **15 minutes** of a suspected terrorist attack, conduct outreach to the fusion center and Joint Terrorism Task Force (JTTF) in the community and identify **12** personnel assigned to support follow up information sharing, intelligence analysis, and/or investigative actions associated with the collection, examination, and analysis of evidence, as well as the identification of perpetrators.

Capability Change Description

- FY24 Criminal Justice grants and local funds were used to equip law enforcement with radios, mental health training, and cloud-based storage for Leonard PD, Van Alstyne PD, and Grayson County Sheriff's Office. Equipment purchased with FY24 CJ grants funds was purchased between October 2024 through September 2025 with equipment being placed into service before the end of September 2025.
- FY24 HSGP funds were used to purchase body armor for Fannin County and ballistic shields for Cooke County. Equipment purchased with FY24 HS grants funds was purchased between October 2024 through September 2025 with equipment being placed into service before the end of September 2025.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Additional planning efforts are needed to increase coordination between local, state, and federal agencies concerning forensics and evidence collection. • There is a need for a joint task force or regional SRT with clear procedures and representation from all agencies and entities
Organization
• Facial recognition equipment, license plate readers, software, and other tools are needed to identify those wanted or suspected of criminal activity. Located adjacent to tribal and state borders and the presence of the State Hwy 75, State Hwy 82, and Interstate 35 corridors, the Texoma region needs equipment to monitor those in transit. • Lack of locally trained Bomb Squad/Explosives Team.

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Local response agencies need a region-wide joint task force or other methods to share knowledge of criminal activity and other information within the region.
Equipment
- Jurisdictions need additional evidence collection equipment that would allow evidence preservation. - Additional forensic and tactical response equipment is needed to equip Texoma's Special Response Teams. - Additional license plate readers, facial recognition equipment, and forensic cameras are needed within the region. - Basic forensic lab analysis equipment and forensic technology equipment is needed to obtain data from electronics.
Training
- Basic training for law enforcement, fire, and EMS in evidence preservation and collection. - There is a need for basic fire investigator training. - Basic Hazmat training with recognition of threats and immediate precautions needed across all agencies including fire, police, and public works. - First responders need hazmat training at the operations and technician level to improve capabilities for handling small or large incidents until special teams arrive.
Exercises
A region-wide exercise is needed to focus on forensic capabilities to identify additional gaps.

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Intelligence and Information Sharing

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **5 minutes** of the identification or notification of a credible threat, identify/analyze local context of the threat for the respective area of responsibility, and facilitate the sharing of threat information with **5** priority intelligence stakeholder agencies/entities in accordance with the intelligence cycle, and all dissemination protocols.

Estimate of Current Capability

Within **20 minutes** of the identification or notification of a credible threat, identify/analyze local context of the threat for the respective area of responsibility, and facilitate the sharing of threat information with **4** priority intelligence stakeholder agencies/entities in accordance with the intelligence cycle, and all dissemination protocols.

Capability Change Description

- FY24 HSGP and local funds were used to equip law enforcement with license plate readers for the city of Denison and cloud-based evidence collection for Sherman PD. Equipment purchased with FY24 HS grants funds was purchased between October 2024 through September 2025 with equipment being placed into service before the end of September 2025.
- Within the region, most school districts have at least one police officer and have heightened security procedures to help ensure access control and identify verification of students, staff, and visitors.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• A Texoma region-wide plan and protocol is needed to improve suspicious activity reporting and information sharing within the region and throughout the state. • Increased participation in the Crime Stoppers Program. • Continue to update and distribute the regional Point of Contact list. • Training and awareness programs to educate the public on misinformation campaigns and resources to help them identify and report potential instances of domestic violent extremism.
Organization
• Develop working relationships with FBI officials in the Texoma region. • Lack of region-wide information sharing to identify trends and threats. • Expand relationships with emergency response agencies to the north in Oklahoma, including the relationships with the two Native American tribes adjacent to the Texoma Region. • Bomb/EOD response team is needed.

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Public/private surveillance partnership and equipment to allow for the sharing of privately collected security data with public safety.
Equipment
- ALPRs, cameras, and other technology are needed to gather and share intelligence on those associated with criminal activities. - UAS detection equipment - Facial recognition equipment, license plate readers, video analytics software, and other tools are needed to allow agencies to compare images and collect data. With the Texoma region being located adjacent to tribal and state borders and the presence of the State Hwy 75, State Hwy 82, and Interstate 35 corridors the region needs equipment to monitor those in transit. - Explore and utilize HSIN as an information-sharing tool. - Drones and/or surveillance equipment that can gather intelligence from a safe distance. - Law enforcement agencies need additional in-car data terminals with accessories. - Video analytics software and investigation software to allow agencies to compare images and collected data against mugshots or other defined galleries. - Need additional dash cameras in patrol vehicles, security cameras in high crime areas, and body cameras for law enforcement personnel and fire investigators.
Training
- Investigators need training on how to utilize the fusion center as a resource. - Classes such as the Web EOC: Operations Technology in Support of Local Jurisdictions would help meet the Web EOC training needs in the region. - Training for approximately 40 public/private partners on suspicious activity and proper channels to report. - Joint intelligence analysis training and planning with DHS officials and other state and federal agencies. - Training in intelligence-led policing, crime scene management for CBRNE events, and the importance of critical infrastructure for front-line law enforcement.
Exercises
A Texoma region-wide exercise to test the flow of information within and amongst the jurisdictions is needed

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Interdiction and Disruption

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **20 minutes** of the identification or notification of a credible threat, conduct outreach to the fusion center and Joint Terrorism Task Force (JTTF) in the community and identify **10** personnel assigned to support follow up interdiction and disruption activities that may be undertaken against identified suspects and/or contraband.

Estimate of Current Capability

Within **30 minutes** of the identification or notification of a credible threat, conduct outreach to the fusion center and Joint Terrorism Task Force (JTTF) in the community and identify **5** personnel assigned to support follow up interdiction and disruption activities that may be undertaken against identified suspects and/or contraband.

Capability Change Description

- Agencies within the region continue to acquire new surveillance equipment, such as drones and cameras, with grant and local funds.
- FY24 Criminal Justice grants and local funds were used to equip law enforcement with radios, mental health training, and cloud-based storage for Leonard PD, Van Alstyne PD, and Grayson County Sheriff's Office. Equipment purchased with FY24 CJ grants funds was purchased between October 2024 through September 2025 with equipment being placed into service before the end of September 2025.
- FY24 HSGP and local funds were used to equip law enforcement with license plate readers for the city of Denison and cloud-based evidence collection for Sherman PD. Equipment purchased with FY24 HS grants funds was purchased between October 2024 through September 2025 with equipment being placed into service before the end of September 2025.
- School districts within the region have hired school resource officers and have heightened security procedures such as access control and identity verification.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Local plans need to incorporate more public and private agencies and businesses.
Organization
• Need additional region-wide coordination, CBRNE protocols to ensure the accuracy of the information, and a regional SRT with members from multiple agencies across the region. • Staffing limitations for exercises, training, and staffing backfill. • Smaller jurisdictions do not have adequate staff or budgets to support a 24/7 agency.

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• 24/7 staffing of critical transportation checkpoints to check for cargo that may not be as represented and pose a threat to the region. • Texoma region faces the challenge of recruitment and retaining trained and talented law enforcement personnel due to the increased wages and employment opportunities in neighboring counties. • Threat assessment programs to identify, evaluate, and analyze indicators and behaviors of possible domestic violent extremists.
Equipment
• Body cameras are needed for law enforcement and fire investigators as well as additional public safety cameras throughout the region. • Additional ALPRs and security monitoring devices are needed to allow for the interdiction and disruption of criminal activities within the region. • Very little equipment for interdiction and disruption is available in the region. There is a need for riot control equipment such as shields, robotic deployment equipment, body armor, tear gas grenade guns, riot guns, and other crowd control equipment. • Video analytics software and investigation software to allow agencies to compare images and collect data against mugshots or other defined galleries.
Training
• Training and awareness programs to help prevent radicalization and to educate the public on resources to help them identify and report potential instances of domestic violent extremism. • Enhance counter-terrorist training for patrol officers. Training like Multiple Assault Counter Terrorism Action Capabilities is needed for first responders. • Law Enforcement Active Shooter Emergency Response training course is needed locally. • Local law enforcement needs crowd and riot control training. • Special team training needed for CBRNE and tactical operations offered locally due to lack of staff for backfill.
Exercises
• Active shooter exercise is needed to test School and public facility EOPs including Bonham, Denison, Gainesville, and Sherman ISDS.

Screening, Search, and Detection

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **3 hours** of notice of a credible threat, conduct screening, search, and detection operations for **1,500** people requiring screening, including **240** people with access and functional needs (requiring screening).

Estimate of Current Capability

Within **6 hours** of notice of a credible threat, conduct screening, search, and detection operations for **500** people requiring screening, including **80** people with access and functional needs (requiring screening).

Capability Change Description

- There is a need for increased security checkpoints and structures around critical infrastructure.
- School districts within the region have hired school resource officers and have heightened security procedures such as access control and identity verification
- FY24 Criminal Justice grants and local funds were used to equip law enforcement with radios, mental health training, and cloud-based storage for Leonard PD, Van Alstyne PD, and Grayson County Sheriff's Office. Equipment purchased with FY24 CJ grants funds was purchased between October 2024 through September 2025 with equipment being placed into service before the end of September 2025.
- FY24 HSGP and local funds were used to equip law enforcement with license plate readers for the city of Denison and cloud-based evidence collection for Sherman PD.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Implement strategies and enhance security to limit risk for large, public, and mass gatherings while maintaining a family-friendly atmosphere. • A region-wide plan and process to share warrants and other critical information is needed. • There is a need for local private, academic, and non-profit agencies to update current plans or develop plans to screen packages and persons entering public places.
Organization
• Law enforcement and fire suppression agencies need personnel to support CBRNE detection, electronic search, physical investigation, terrorist location, screening, and wide-area search. • Additional trained staff and volunteers are needed throughout the region. • A region-wide process to share warrants and other critical information is needed. • There is a need for 24/7 staffing of critical transportation checkpoints for cargo that may pose a threat to the region.

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Equipment
• Lack of portable detection equipment. This gap includes thermal cameras, multi-gas detectors, and K-9 units. K-9 teams with explosive recognition, body recovery, and drug identification are needed. • Law enforcement agencies are in need of equipment for fingerprint identification, facial recognition tools, and computer programs to pull data from personnel electronics. • Additional drone units are needed within the region to gather information without placing human life in danger. • Additional ALPR, cameras, and other technology to monitor and detect possible terrorist activities. • A regional search warrant database with participation from all agencies in the Texoma Region is needed. • Facial recognition equipment, license plate readers, software, and other tools are needed to identify those wanted or suspected of criminal activity that may be living in or traveling through the Texoma Region.
Training
• Local training for first responders and safety personnel on screening, surveillance awareness, site protection, observation techniques, and search and detection for CBRNE materials. • Equipment needed to obtain data from personal electronics.
Exercises
• Front-line agencies such as post offices, schools, and government facilities need exercises for screening, searching, and detecting to reduce their risk of terrorism. • Region-wide exercises that include special teams are needed to test current plans.

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Access Control and Identity Verification

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **20 minutes** of an event, be prepared to accept credentials from **15** partner organizations involved in incident management.

Estimate of Current Capability

Within **1 hour** of an event, be prepared to accept credentials from **15** partner organizations involved in incident management.

Capability Change Description

- Grant and local funds were used to equip law enforcement personnel with body armor and license plate readers to help gain local, state, and federal data.
- Local governments and agencies have increased entry security to critical facilities and have stepped up cybersecurity to protect against hackers.
- Local jurisdictions additional access security measures to city facilities.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Local and region-wide cybersecurity plans are needed and should include how to share information between agencies safely.
Organization
• An identity management system is needed to protect classified information by allowing IT to quickly and easily update clearances as employees change duties or leave the organization. • Many entities do not have the needed staff to provide security, access control and identify verification for physical buildings. • Continuous background checks and certification monitoring of public safety personnel are needed to ensure that proper access is given to personnel. • There is a need for 24/7 staffing of critical transportation checkpoints for cargo that may pose a threat to the region.
Equipment
• In the Texoma region, crowd control mechanisms are needed for easy assembly/disassembly during emergencies. • Mobile and remotely programmable signage to redirect traffic is needed. • The Texoma region needs mobile and stationary detection equipment to screen and scan persons, cargo, and conveyances.

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• Mobile generators with large lighting, barricading materials, and signage are needed to limit access and protect physical sites. • Additional personal protective equipment for responders is needed. • Facial recognition equipment is needed to identify individuals associated with criminal activity. • Additional safety structures or equipment to strengthen critical infrastructure from all threats. • Physical/site security measures such as shatterproof glass, fencing, and alarms are needed to protect critical facilities.
Training
• Training is needed on what sector and critical assets are in the Texoma region and how to secure these features to make them more resilient to terrorist actions.
Exercises
• Identity verification needs to be included in local exercises and drills. • As new technologies become available a region-wide exercise with an access control element is needed. This would allow for the identification of needed equipment, planning, organization, and training and would help in the justification of such equipment for budget requests and grant applications.

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Cybersecurity

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every **year**, appropriate authorities review and update cyber incident plans/annexes based on evolving threats covering **200** publicly managed and/or regulated critical infrastructure facilities.

Estimate of Current Capability

Every **year** appropriate authorities review and update cyber incident plans/annexes based on evolving threats covering **100** publicly managed and/or regulated critical infrastructure facilities.

Capability Change Description

- Regional Cybersecurity/IT working group to share information including best practices.
- FY24 HSGP funds were used to purchase a hard drive super wiper for Cooke County. Equipment purchased with FY24 HS grants funds was purchased between October 2024 through September 2025 with equipment being placed into service before the end of September 2025.
- Many funding agencies, such as the Texas Office of the Governor's Public Safety Office, are required to complete a yearly cybersecurity training approved by DIR.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• A cybersecurity risk assessment is needed for local and county agencies. • Plan for public disclosure if needed when a breach occurs. • Local and region-wide cybersecurity plans and policies need to be updated often. • Establish a firewall between jurisdictions and DPS. • Plan testing schedules for back-up • Jurisdictions need to establish an AI Policy • Local and region-wide cloud storage policies to prevent security threats like data-breaches and ransomware • Establish protocols between third-parties and jurisdictions over cloud storage infrastructure
Organization
• To effectively evaluate threats to critical cyber infrastructure, a local and region-wide cybersecurity risk assessment is needed. • Additional trained and qualified IT professionals are needed within the region. • Need to identify local, regional and state SMEs and resources. • A migration of online services to the .gov domain is needed throughout the Texoma region.

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Equipment
• Server security tools, such as PKI and managed detection services tools, are needed to assist agencies. This helps not only in the prevention of concerns but also in the detection of existing security issues. • Equipment to secure and protect election sites, processes, and information. • Technology to recover information that may be associated with criminal activity. • Network security monitoring, encryption, and web vulnerability scanning tools are needed. • Small jurisdictions lack extra server protection to reduce hacking potential and some agencies do not have a durable backup process. • A data loss prevention system is needed to manage data downloads to endpoint services. This system will help agencies enforce data-usage policies and prevent sensitive information from passing through USB ports. This system can also help detect unusual activity. • Multiple jurisdictions and agencies need to upgrade firewalls for cyber protection. • Many agencies need strong cybersecurity software to protect from unauthorized data access, cyber-attacks, and identity theft. This software and existing software need to be maintained to ensure effectiveness.
Training
• Training on cybersex crimes is needed for public safety personnel and the public. • Additional end-user safety training to prevent downloading of malicious software and ransomware. • Public information program to educate the public on the newest frauds and cyber threats. • Cybersecurity training needed includes the AWR-376 Understanding Targeted Cyber Attacks, MGT – 452 Physical and Cybersecurity for Critical Infrastructure, and OGT-618 Cybersecurity Awareness for Officials and Senior Management. • Cybersecurity awareness training and regular employee training on computer protocols, threats and security measures. • AWR-175- Information Security for Everyone training should be taken by all jurisdictions' employees. • Train personnel on multifactor authentication
Exercises
• Not all current plans are exercised or tested in real-world events. Those plans need to be tested to identify deficiencies in existing protocols. • Develop breach scenarios, define stakeholders, roles, and responsibilities, and define specific response steps to an agency's cybersecurity issue. • Cybersecurity intrusion testing.

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Physical Protective Measures

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **3 months** of completing a risk and vulnerability assessment, appropriate authorities review and update physical security plans covering **over 200** publicly managed and/or regulated critical infrastructure facilities to incorporate new information from the assessment.

Estimate of Current Capability

Within **6 months** of completing a risk and vulnerability assessment, appropriate authorities review and update physical security plans covering **over 100** publicly managed and/or regulated critical infrastructure facilities to incorporate new information from the assessment.

Capability Change Description

- Increase the regional Special Event Reporting through HSIN.
- The Fannin County Sheriff's Office utilized FY24 HSGP funds to equip tactical teams with body armor. Equipment purchased with FY24 HS grants funds was purchased between October 2024 through September 2025 with equipment being placed into service before the end of September 2025.
- FY24 HSGP funds purchased ballistic shields for Cooke County Sheriff's Office.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Establish a plan to integrate local law enforcement into hospital security during emergencies. • Implement strategies and enhance security to limit risk for large, public, mass gatherings, while maintaining a family-friendly atmosphere. • Critical sites must continue assessments to provide an accurate picture of vulnerability and consequences. • IT departments to be included in plan updates to coordinate cyber and physical security efforts.
Organization
• A vulnerability assessment for critical infrastructure is needed
Equipment
• Additional tactical gear and safety equipment for responders. Current equipment for many departments is not adequate. • Entry scan and detect equipment for local and county government facilities. • Application Security placed on hardware and software to prevent potential vulnerabilities. • Updated Firewalls that can allow or prevent specific traffic from entering or leaving critical networks.

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• Additional safety bollards are needed for large assemblies such as the Medal of Honor events in Gainesville. • Safety bollards are needed as critical facilities to ensure motor vehicles are not used as weapons. • Equipment such as barricades and mobile generators with lighting is needed. • Closed-circuit TVs and cameras are needed to protect critical infrastructure. • Critical infrastructure in the region needs controlled access items such as fencing and bollards. • Many critical infrastructures facilities lack screened entry to control access.
Training
• Cybersecurity training with a focus on CIKR
Exercises
• Multi-partner local tabletop exercises are needed to test current protective measures. These exercises should be conducted after risk reduction measures have been implemented.

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Risk Management for Protection Programs and Activities

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every **year**, appropriate authorities conduct a review of relevant physical and cyber threats and hazards, vulnerabilities, and strategies for risk management covering **over 200** publicly managed and/or regulated critical infrastructure facilities.

Estimate of Current Capability

Every **year** appropriate authorities conduct a review of relevant physical and cyber threats and hazards, vulnerabilities, and strategies for risk management covering **over 50** publicly managed and/or regulated critical infrastructure facilities.

Capability Change Description

- The majority of school districts within the region have at least one onsite school resource officer and have heightened security procedures to help ensure access control and identify verification of students, staff, and visitors.
- Some local school districts are now participating in the Guardian Plan or the School Marshal Plan that authorizes school staff to carry a firearm on school property.
- The Fannin County Sheriff's Office utilized FY24 HSGP funds to equip tactical teams with new body armor and the Cooke County used HS funds to purchase ballistic shields. Equipment purchased with FY24 HS grants funds was purchased between October 2024 through September 2025 with equipment being placed into service before the end of September 2025.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Identifying the risks in the region will allow for a more detailed planning gap analysis. • An outside source conducted region-wide risk assessment is needed.
Organization
• There is no standard, agreed-upon definition of what makes an asset "critical." A region-wide definition and standard before an outside risk assessment is needed.
Equipment
• Identifying the risks in the region will allow for a more detailed planning gap analysis so an outside source conducted region-wide risk assessment is needed.
Training
• Training classes, such as the IS-860 National Infrastructure Protection Plan and IS-924 Implementing Critical Infrastructure Security and Resilience, are needed in the Texoma region

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• After a risk assessment is completed, local training at all levels on protection measures is needed.
Exercises
• Local tabletop exercises are needed to test the risk management process and identify the need for additional risk management funding and actions.

Supply Chain Integrity and Security

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every **4 months**, engage **5** partner organizations involved in incident management to promote awareness of threats, dependencies, vulnerabilities, and strategies to support restoration of private sector supply chains.

Estimate of Current Capability

Every **6 months** engage **3** partner organizations involved in incident management to promote awareness of threats, dependencies, vulnerabilities, and strategies to support restoration of private sector supply chains.

Capability Change Description

- Sustained

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• After comprehensive looks at each sector are accomplished, interdependencies within and between sectors need to be studied. Through the results of this process, the supply chain can be better understood, and key nodes identified. • Regional database of emergency resources such as heavy equipment owners and their contacts. • A plan is needed to address hoarding of supplies and resources during emergency events.
Organization
• Increase participation in the LEPC and other community planning groups to make sure that organizations are not insulated and they interact with each other. • Need to engage public and private sector partners in the critical asset assessment process. • There is a need for 24/7 staffing of critical transportation checkpoints for cargo that may pose a threat to the region
Equipment
• Automated, mobile, and remote signage to alert of transportation issues ahead and identify alternate routes is needed at different locations throughout the regions.
Training
• Training on how to identify shipments of contaminated, hazardous, or misrepresented cargo traveling on main transportation routes.
Exercises

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- Local and region wide sector-wide exercises need to focus on supply chain and partner organizations.

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Community Resilience

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every **year** conduct **4** outreach events or activities to increase awareness of locally significant threats and hazards to help the residents be more prepared to prevent, protect against, mitigate, respond to, and recover from those events.

Estimate of Current Capability

Every **year** conduct **4** outreach events or activities to increase awareness of locally significant threats and hazards to help the residents be more prepared to prevent, protect against, mitigate, respond to, and recover from those events.

Capability Change Description

- Local jurisdictions and school districts provided active shooter drills and awareness programs to increase knowledge and response measures.
- Fannin County OEM established and completed first training class of Emergency Management Citizens Academy.
- Winter Tabletop exercises are conducted each year by multiple jurisdictions.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Building Codes need periodic review and updating especially as the Dallas area moves north and two new large lakes are now in the region. • A COOP is needed for critical facilities in rural communities. • Plans that clarify the roles of government, private sector, and non-profits in a disaster situation.
Organization
• There is a need for additional funding and resources for volunteer and community-based organizations such as the Citizens Corps Programs
Equipment
• Lack of tornado shelters near manufactured home communities, schools, and other high risks areas. • The first trained CERT members in the region (10+ years ago) need replacement of basic CERT bag items
Training
• Additional CERT training to include Teen CERT. Cross-training of local departments in hazmat awareness and basic response.

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Exercises

- A region-wide full-scale exercise is needed to test COOP plans and identify additional gaps.

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Long-term Vulnerability Reduction

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every **3 years, 33** jurisdictions review their building codes, and, if necessary, enact or update risk-appropriate, disaster resilient building codes.

Estimate of Current Capability

Every **6 years, 7** jurisdictions review their building codes, and, if necessary, enact or update risk-appropriate, disaster resilient building codes.

Capability Change Description

- Planning and zoning restrictions around new lakes in Fannin County.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Need floodplain management procedures and enforcement. • Jurisdictions need to maintain and keep mitigation plans current.
Organization
• Need to increase public education on mitigation strategies and measures to reduce vulnerability. • Mitigation planning teams need regularly scheduled meetings.
Equipment
• Need tornado shelters for vulnerable populations. • Additional portable generators with lights needed to be located throughout the region for quick access.
Training
• Public education and training on individual and family preparedness measures. • G-278- BCA training • Public education and training on the importance of flood insurance and understanding flood risk maps
Exercises
• Additional flood studies are needed to identify flood vulnerable structures.

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Risk and Disaster Resilience Assessment

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every **5 years**, after identifying threats and hazards of concern, model the impacts of **5** threat and hazard scenarios to incorporate into planning efforts.

Estimate of Current Capability

Every **5 years** after identifying threats and hazards of concern, model the impacts of **3** threat and hazard scenarios to incorporate into planning efforts.

Capability Change Description

- Winter Tabletop exercises are conducted each year by multiple jurisdictions.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Need a detailed region-wide risk assessment to identify gaps conducted by outside sources. • One of the region's three mitigation plans is currently being updated.
Organization
• There is a need for additional staffing.
Equipment
• There is a lack of local data in modeling software for a rural area.
Training
• Need training for emergency professions on threat and hazard identification. • A local HSEEP course is needed. • Training is needed on exercise design and evaluation. • Local school officials need multi-hazard emergency planning for school training.
Exercises
• N/A

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Threats and Hazards Identification

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every **5 years**, engage with **33** jurisdictions and **10** partner organizations involved in incident management to assess the threats and hazards that are realistic and would significantly impact your communities.

Estimate of Current Capability

Every **5 years** engage with **7** jurisdictions and **7** partner organizations involved in incident management to assess the threats and hazards that are realistic and would significantly impact your communities.

Capability Change Description

- Within the region, most of the school districts have at least one on-site school resource officer and have heightened security procedures to help ensure access control and identify verification of students, staff, and visitors.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Detailed studies on transportation trends of hazardous materials traveling through the region. • The THIRA and SPR will need updating after a region-wide risk assessment is completed. • Need increased localized data for rural areas to be included in modeling tools. • It is difficult to get varied stakeholder participation for the mitigation planning process.
Organization
• Need to increase partners/subject matter experts in the THIRA and SPR development and review process. • It is difficult to get varied stakeholder participation for the mitigation planning process. • Certified flood plain managers needed throughout the region.
Equipment
• New technology tools to assist in threat hazard identification are needed. Currently, several modeling tools are available and are more user-friendly but lack detailed information for rural areas. • Additional drone units are needed to gather information without placing human life in danger.
Training
• Need local training on in-depth and comprehensive Threat Identification, GIS for Emergency Management, and modeling programs such as Cameo and Aloha. • Identification and training on hazmat products that are readily available at local businesses.
Exercises

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- Modeling software and GIS need to be incorporated into local drills and exercises.

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Critical Transportation

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **30 minutes** notice of an impending incident, complete the evacuation of **50** people requiring evacuation, including **8** people with access and functional needs (requiring evacuation).

Within **1 hour** of an incident, clear **2** miles of road affected, to enable access for emergency responders, including private and non-profit.

Estimate of Current Capability

Within **30 minutes** notice of an impending incident, complete the evacuation of **50** people requiring evacuation, including **8** people with access and functional needs (requiring evacuation).

Within **1 hour** of an incident, clear **2** miles of road affected, to enable access for emergency responders, including private and non-profit.

Capability Change Description

- End of life EMS units replaced to assist in the sustainment of mass care services.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• A regional mass evacuation plan is needed. This plan should include multiple MOUs with schools and other private agencies that have vehicles that can carry large numbers of passengers as well as the movement of individuals with access and function needs.
Organization
• Need additional transportation coordination capabilities for mass evacuations. • Need 24/7 staffing for major transportation checkpoints to ensure cargo is properly identified.
Equipment
• Additional drone units are needed within the region to gather information without placing human life in danger. • Remotely programmable signs to warn of transportation disruptions and to notify of alternate routes needed.
Training
• There is a need for public education on evacuation, reentry, and sheltering in place. • Need additional hazmat training to include personal protection, response, and evacuation of an affected area. • Hazardous cargo identification training is needed to ensure safe accident response.

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Exercises

- There is a need for detailed cargo data for shipments through the Texoma Region for utilization in exercises.

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Environmental Response/Health and Safety

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **1 hour** of an incident, assess, contain, and begin cleaning up hazardous material releases from **1** hazmat release sites.

Within **2 hours** of a hazmat incident, complete decontamination procedures for **15** exposed individuals (hazmat-related incidents).

Estimate of Current Capability

Within **2 hour** of an incident, assess, contain, and begin cleaning up hazardous material releases from **1** hazmat release sites.

Within **3 hour** of a hazmat incident, complete decontamination procedures for **15** exposed individuals (hazmat-related incidents).

Capability Change Description

- Sustained current capabilities

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Not all areas have an environmental response officer. • Hazmat teams are needed with technical decontamination capabilities. • The Texoma region needs debris disposal areas and agreements for debris disposal.
Organization
• Not all areas have an environmental response officer. • Hazmat teams are needed with technical decontamination capabilities. • The Texoma region needs debris disposal areas and agreements for debris disposal.
Equipment
• Local special response teams need tactical gear and protective equipment. • Recruitment and retention of trained and talented firefighters and emergency personnel is a challenge because of increased wages and employment opportunities in neighboring counties. • Hazmat response equipment and PPE. • Search and rescue cameras, cutting tools, dive equipment, and debris removal equipment. • A stockpile of PPE for first responders and health care professionals is staged throughout the region.
Training

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• PPE training for healthcare workers and disease surveillance training for all medical providers is needed. • Healthcare workers need periodic training to stay up to date on the most recent diseases and illnesses. • Collapse, search, and rescue training is needed in the Texoma region. • Hazmat training needs to include technical decontamination training and hazardous materials certification. • EMCs and first responders need training on emergency public health protocols. • Basic hazmat training for police and fire departments, and public works on personal safety, situational assessment, basic protocols, and available resources.
Exercises
• A full-scale region-wide hazmat exercise and a tabletop exercise for debris removal are needed.

Fatality Management Services

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **72 hours** of an incident, complete the recovery, identification, and mortuary services, including temporary storage services, for **17** fatalities.

Estimate of Current Capability

Within **72 hours** of an incident, complete the recovery, identification, and mortuary services, including temporary storage services, for **7** fatalities.

Capability Change Description

- Sustained

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• A region-wide mass fatality plan is needed that includes a region-wide list of resources for social services and body recovery and preservation.
Organization
• The Texoma region needs additional public/private partnerships to share resources such as grief counseling and cold storage. • Every county has multiple Justice of the Peace officials, but in a mass incident, this capability is stretched beyond capacity.
Equipment
• Equipment needed to assist in body recovery in remote areas. • The Texoma Region relies on the state for mass fatality management capabilities. • Additional body bags, remaining identification tags, and other supplies needed to set up a temporary morgue.
Training
• Recovery of Human Remains training. • Mass fatality management training is needed to include dealing with cultural and language differences.
Exercises
• A region-wide full-scale mass fatality exercise is needed in partnership with local healthcare and mortuary businesses to identify further gaps.

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- Additional training and exercise on the use of triage ribbons and tags for mass casualty incidents. EMS and first responders should train and exercise to ensure the efficient implementation of this system.

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Fire Management and Suppression

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **1 hour** of an incident, conduct firefighting operations to suppress and extinguish **1** structure fires.

Estimate of Current Capability

Within **1 hour** of an incident, conduct firefighting operations to suppress and extinguish **1** structure fires.

Capability Change Description

- Sustained

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• N/A
Organization
• Additional trained staff is always needed for VFDs. • Better coordination between paid and volunteer departments when both are simultaneously working on an incident. • Recruitment and retention of trained and talented emergency personnel is a challenge due to the increased wages and employment opportunities in neighboring counties.
Equipment
• Both paid and volunteer fire departments require new and updated brush trucks, pumpers, and other firefighting apparatus to keep up with increasing population and threats. • Within the region, mobile and portable radios are needed for all VFDs and most other emergency response agencies. Current equipment is limited and in most cases past the end of life.
Training
• Rescue training, arson investigation, oil spill, and other specialized training are needed.
Exercises
• N/A

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Logistics and Supply Chain Management

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **2 hours** of an incident, identify and mobilize life-sustaining commodities, resources, and services to **50** people requiring shelter and **50** people requiring food and water. Maintain distribution system for **7 days**.

Estimate of Current Capability

Within **2 hours** of an incident, identify and mobilize life-sustaining commodities, resources, and services to **50** people requiring shelter and **50** people requiring food and water. Maintain distribution system for **7 days**.

Capability Change Description

- Sustained

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Need to engage public and private sector partners in the critical asset planning process. • Look at water availability to region as many of the Texoma lakes are used as a water supply source for the DFW Metroplex and not locally.
Organization
• There is a need for 24/7 staffing of critical transportation checkpoints for cargo that may pose a threat to the region.
Equipment
• Automated, mobile, and remote signage is needed to alert of transportation issues ahead and identify alternate routes. This equipment needs to be located at different locations throughout the region.
Training
• Training to identify possible shipments of contaminated, hazardous, or misrepresented cargo traveling on main transportation routes.
Exercises
• Region-wide exercises are needed to identify gaps and protective protocols

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Mass Care Services

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **1 hour** of an incident, provide emergency sheltering, food, and water for **100** people requiring shelter and **100** people requiring food and water, including **16** people with access and functional needs (requiring accessible shelter) and **16** people with access and functional needs (requiring food and water), and **20** animals requiring shelter, food, and water. Maintain for **2 weeks**.

Within **2 hours** of an incident, move **50** people requiring temporary, non-congregate housing, including **3** people with access and functional needs (requiring accessible, temporary, non-congregate housing), from congregate care to temporary housing.

Estimate of Current Capability

Within **1 hour** of an incident, provide emergency sheltering, food, and water for **100** people requiring shelter and **100** people requiring food and water, including **16** people with access and functional needs (requiring accessible shelter) and **16** people with access and functional needs (requiring food and water), and **20** animals requiring shelter, food, and water. Maintain for **2 weeks**.

Within **2 hours** of an incident, move **50** people requiring temporary, non-congregate housing, including **3** people with access and functional needs (requiring accessible, temporary, non-congregate housing), from congregate care to temporary housing.

Capability Change Description

- Local EMS providers and local governments replaced equipment at end-of-life as budgets allowed.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
- The Texoma Regional Response Plan needs updating. - Public health plans need procedures for casualties that exceed the surge capacity of the local medical facilities incorporated into them. - Mass care plans with operating procedures for hazard-specific events with updated MOUs are needed.
Organization
Recruitment and retaining of trained and talented emergency personnel is a challenge due to the increased wages and employment opportunities in neighboring counties.
Equipment
Tactical medic equipment, PPE, and CERT volunteer equipment are needed.

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• Large mobile generators and scene lighting need to be purchased and staged throughout the region.
Training
• Training opportunities for approach, extrication, triage, and treatment of victims including the G108 – Community Mass Care and Emergency Assistance and IS405- Overview of Mass Care/Emergency Assistance classes. • CERT members and other volunteer groups need basic first aid training to include Stop the Bleed.
Exercises
• Mass care drills are needed to incorporate pandemic events.

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Mass Search and Rescue Operations

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **10 hours** of an incident, conduct search and rescue operations for **80** people requiring rescue.

Estimate of Current Capability

Within **10 hours** of an incident, conduct search and rescue operations for **80** people requiring rescue.

Capability Change Description

- Local funds used to purchase search and rescue equipment for special response teams.
- Fannin County OEM established and completed first training class of Emergency Management Citizens Academy.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• A regional search and rescue plan with operating procedures for hazard-specific events is needed.
Organization
• Recruitment and retention of trained and talented firefighters and emergency personnel is a challenge due to the increased wages and employment opportunities in neighboring counties. • Additional volunteers and organizations to assist in mass search and rescue operations.
Equipment
• There is a need for swift water rescue kits, military-grade rescue boats, and other equipment for SRTs. • Search and rescue canines are needed for remote areas of the region. • Extrication equipment is needed at multiple agencies to allow for quick response. • Large mobile generators and scene lighting are needed to be staged throughout the region.
Training
• Search and rescue training is needed. • Law enforcement, CERT, volunteers, and first responders need search and rescue and wide-area search training to include the national grid search system. • Training for volunteer search and rescue teams within the Texoma Region. • Additional swift water rescue training is needed.
Exercises
• Local CERT teams need to be included in exercises.

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- Search and Rescue and structural exercises are needed.

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On-scene Security, Protection, and Law Enforcement

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **10 minutes** of an incident, provide security and law enforcement services to protect emergency responders and **160** people affected.

Estimate of Current Capability

Within **30 minutes** of an incident, provide security and law enforcement services to protect emergency responders and **160** people affected.

Capability Change Description

- FY24 HSGP funds were utilized to purchase body armor for Fannin County Sheriff's Office, ballistic shields for Cooke County Sheriff's Office, and airbags for Cooke County. Equipment purchased with FY24 HS grants funds was purchased between October 2024 through September 2025 with equipment being placed into service before the end of September 2025.
- FY24 Criminal Justice grants and local funds were used to equip law enforcement with radios, mental health training, and cloud-based storage for Leonard PD, Van Alstyne PD, and Grayson County Sheriff's Office. Equipment purchased with FY24 CJ grants funds was purchased between October 2024 through September 2025 with equipment being placed into service before the end of September 2025.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Need to assess the state of current plans to ensure they comply with statutes and regulations and incorporate mutual aid from inside and outside the region into the plans. • Implement strategies and enhance security to limit risk for large, public, mass gatherings, while maintaining a family-friendly atmosphere.
Organization
• Additional qualified and trained staff are needed. Due to local budget shortfalls and turnover, staffing for most agencies is inadequate.
Equipment
• Personal protection equipment such as ballistic shields, helmets, and body armor is needed for the protection of first responders. • Additional large mobile generators, scene lights, barricades, and programmable digital signs are needed.

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• Unmanned aerial vehicles or drones are needed to provide remote intelligence and situational information.
Training
• Active shooter training for first responders, colleges, and school districts is needed.
Exercises
• Regular active shooter drills and tabletops need to be conducted at different academic locations to familiarize local response personnel with campuses.

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Operational Communications

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **10 minutes** of an incident, establish interoperable communications across **33** jurisdictions affected and with **15** partner organizations involved in incident management. Maintain for **24 hours**.

Estimate of Current Capability

Within **20 minutes** of an incident, establish interoperable communications across **7** jurisdictions affected and with **15** partner organizations involved in incident management. Maintain for **12 hours**.

Capability Change Description

- FY24 HSGP and Criminal Justice funds were used to purchase first responder communications equipment to increase interoperability capabilities during operational coordination for Bonham, Gainesville, and Grayson County. Equipment purchased with FY24 HS and CJ grants funds was purchased between October 2024 through September 2025 with equipment being placed into service before the end of September 2025.
- Current equipment is past the end of its life and is not supported by vendors for response agencies in the region.
- The cities of Gainesville and Sherman went live on the TAIT CORE and the city of Denison went live on the Motorola CORE.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Texoma RICP is in the process of being updated. The RICP was last updated in 2011. • Update RICP to include new COREs in region and amateur radio operations.
Organization
• Lack of region-wide input and participation in communication data calls and focus groups
Equipment
• Outdated radio systems at Sheriff's Offices and VFDs need to be replaced. • Short-range talk around portable radios needed along with additional radio receiving sites. • Communication equipment needs to be upgraded to digital to improve mobile data and communications. • The Texoma Region has gaps in communication infrastructure and equipment. This includes mobile repeaters, stationary repeaters, P25 radios, towers, antennas, and other equipment required for complete interoperability.
Training

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• Basic radio communications training is needed for new first responders. • Key persons in the region need to be trained as COM-Ls and COM-Ts. Due to staff changes, there is a shortage of emergency personnel with these certifications.
Exercises
• A region-wide communications exercise is needed to identify other gaps and identify capabilities.

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Public Health, Healthcare, and Emergency Medical Services

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **60 minutes** of an incident, complete triage, begin definitive medical treatment, and transfer to an appropriate facility **24** people requiring medical care.

Estimate of Current Capability

Within **90 minutes** of an incident, complete triage, begin definitive medical treatment, and transfer to an appropriate facility **12** people requiring medical care.

Capability Change Description

- End of life EMS units replaced to assist in the sustainment of mass care services.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Establish a plan to integrate local law enforcement into hospital security during emergencies. Hospitals and law enforcement should meet to discuss the circumstances under which law enforcement resources may be assigned to enhance hospital security. • Increase regional planning and participation in the NCTTRAC. • Develop an isolation and quarantine facility plan for the region.
Organization
• Need to increase regional participation in the NCTTRAC. • Recruitment and retention of trained and emergency personnel is a challenge due to the increased wages and employment opportunities in neighboring counties.
Equipment
• A climate and humidity control storage facility is needed within the region for the storage of medications, vaccines, and other temperature-sensitive items. • A stockpile of universal PPE and personal respiration systems for health care professionals staged at different locations within the region for quicker access.
Training
• Additional training and exercises are needed for the use of triage ribbons and tags for mass casualty incidents. • DHS emergency preparedness training for hospitals.
Exercises
• Additional training and exercises are needed for the use of triage ribbons and tags for mass casualty incidents.

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- EMS and first responders should train and exercise to ensure they practiced in efficiently implementing this system.

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Situational Assessment

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **60 minutes** of an incident, complete triage, begin definitive medical treatment, and transfer to an appropriate facility **24** people requiring medical care.

Estimate of Current Capability

Within **60 minutes** of incident, and on a **2 hours** cycle thereafter, provide notification to leadership and **4** partner organizations involved in incident management of the current and projected situation. Maintain for **12 hours**.

Capability Change Description

- Progress has been made in the EOC's having a dedicated and trained EOC support team trained and on-call.
- Local CERT Programs increased their trained members and strengthened the abilities and resources of current members through training classes, drills, and exercises that included situational assessment training.
- Fannin County OEM established and training first class of Emergency Management Citizens Academy.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• All jurisdictions need emergency operations plans that include processes to provide situational awareness within one hour of the incident, or within one hour. • There is a need for protocols for sharing situation information with neighboring areas and agencies.
Organization
• N/A
Equipment
• Unmanned aerial vehicles or drones are needed to provide intelligence while providing for responder safety. • Many smaller communities do not have redundant communications capabilities to provide information on their situation immediately after a disaster.
Training
• Local situational awareness and assessment training is needed.
Exercises

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• N/A

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Infrastructure Systems

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

- Within **4 hours** of an incident, restore service to **5,000** customers without water service.
- Within **4 hours** of an incident, restore service to **5,000** customers without wastewater service.
- Within **4 hours** of an incident, restore service to **5,000** customers without communication service.
- Within **10 hours** of an incident, restore service to **5,000** customers without electricity service.

Estimate of Current Capability

- Within **8 hours** of an incident, restore service to **5,000** customers without water service.
- Within **8 hours** of an incident, restore service to **5,000** customers without wastewater service.
- Within **8 hours** of an incident, restore service to **5,000** customers without communication service.
- Within **8 hours** of an incident, restore service to **5,000** customers without electricity service.

Capability Change Description

- Local governments and agencies have increased entry security to critical facilities and have stepped up cybersecurity to protect against hackers.
- City of Denison and City of Sherman are working to improve public water delivery to ensure continual services

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• N/A
Organization
• Outreach to points of contact in all sectors is needed to establish relationships before an incident.
Equipment
• Local jurisdictions have aging utility facilities and distribution lines that require replacement, but progress is slow due to limited budgets. • There is a need for fencing and other barriers around critical infrastructure facilities. • Additional large portable generators and scene lighting are needed to ensure continuous operations.
Training
• Small jurisdictions need public works disaster recovery training. • Training is needed on infrastructure systems and node identification.

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Exercises
N/A

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Economic Recovery

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **7 days** of an incident, reopen **10** businesses closed due to the incident.

Estimate of Current Capability

Within **7 days** of an incident, reopen **10** businesses closed due to the incident.

Capability Change Description

- TCOG Economic Development Department is working with local partners to develop an economic mitigation plan to assist in future economic crisis events.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• In the Texoma Region, there is a need to update plans to include economic recovery with the participation of subject matter experts and local economic development agencies.
Organization
• N/A
Equipment
• Encourage large employers and businesses to get DHS certification for disaster preparedness. The program will enable private sector organizations to enhance their capabilities for planning for, responding to, and recovering from natural disasters and other threats.
Training
• Local officials and finance leads need economic resiliency and disaster finance training.
Exercises
• N/A

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Health and Social Services

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **2 weeks** of an incident, restore functions at **4** affected healthcare facilities and social service organizations.

Estimate of Current Capability

Within **2 weeks** of an incident, restore functions at **4** healthcare facilities and social service organizations.

Capability Change Description

- Sustained

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Develop a plan to ensure that mental health services are available for all employees involved in disaster response and recovery activities. • Employee assistance programs should not be the sole resource for employees who have had direct contact with survivors, families, and impacted individuals. • Develop a disaster mental health coordination plan with all appropriate public and disaster mental health partners. The plan should delineate roles and responsibilities for coordinating the activation of a disaster mental health support system after an event.
Organization
• Education of available resources and partnerships between public and private providers would allow the limited resources in the region to be used more efficiently. • Mental health facilities and providers are needed to address the growing need.
Equipment
• Additional mental health facilities and resources are needed throughout the region.
Training
• First responders need mental health training on how to identify those with mental health issues and how to protect individuals and the responders.
Exercises
• Tabletop exercise with local hospitals, first responders, and health partners.

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Housing

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **72 hours** of an incident, **50** people requiring long-term housing, including **8** people with access and functional needs (requiring accessible long-term housing), find and secure long-term housing.

Estimate of Current Capability

Within **72 hours** of an incident, **25** people requiring long-term housing, including **4** people with access and functional needs (requiring accessible long-term housing), find and secure long-term housing.

Capability Change Description

- Sustained

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• Develop a regional plan for an isolation and quarantine facility for homeless individuals and visitors to the area in a health emergency. • A plan is needed to identify vacant public and private facilities that meets the basic requirements for possible uses as a group housing site.
Organization
• Additional public/private partnerships with short-term and long-term potential housing partners.
Equipment
• There is a need for emergency housing equipment and supplies either in the Texoma region or via mutual aid agreements with neighboring regions.
Training
• Training is needed on how to do a housing assessment before, during, and after an event.
Exercises
• A region-wide tabletop exercise on addressing housing shortages is needed.

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Natural and Cultural Resources

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within **3 months** of an incident, restore **2** damaged natural and cultural resources and historic properties registered in the jurisdiction.

Estimate of Current Capability

Within **3 months** of an incident, restore **2** damaged natural and cultural resources and historic properties registered in the jurisdiction.

Capability Change Description

- Local jurisdictions expanded and increased green space and park areas. These areas assist in flood control and preservation of natural and cultural resources.
- Denison Development Alliance purchased a 400-acre brownfield site for cleanup and redevelopment.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
• The Texoma region needs to identify relevant Federal programs and incentives that support the preservation, protection, conservation, rehabilitation, recovery, and restoration of natural and cultural resources during recovery and create a plan to incorporate these partner agencies in developing recovery plans.
Organization
• There is a need for a regional hazmat response team.
Equipment
• A hazmat response trailer and associated equipment are needed.
Training
• Form completion training is needed on Environmental Historic Presentation (EHP). • Hazmat cleanup training is needed to include the AWR-358 Hazardous Materials Awareness. • There is a need to develop a training program to ensure environmental health support to hazardous materials responders.
Exercises
• A region-wide tabletop exercise is needed for hazmat clean-up.

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2026 Priorities

Top 3 Core Capabilities to Sustain in 2026

1. Operational Communications
2. Planning
3. Intelligence and Information Sharing

Top 3 Core Capabilities to Build in 2026

1. Operational Communications
2. Public Information and Warnings
3. Intelligence and Information Sharing

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TO: TCOG Governing Board
THRU: Eric Bridge, Executive Director
FROM: Miranda Harp, Criminal Justice and Emergency Planning Program Supervisor
DATE: 11/12/2025
RE: The FY26 Texoma Regional Risk Informed Methodology

RECOMMENDATION

Approve the Texoma Regional Risk Informed Methodology and Funding Process for the FY26 Office of the Governor's, Homeland Security Grant Division Grant Solicitation.

BACKGROUND

TCOG staff and the TCOG Homeland Security Advisory Committee facilitate and execute the Homeland Security Funding Process with the Texas Office of the Governor (OOG), Homeland Security Grant Division (HSGD). This process includes stakeholders from the counties of Cooke, Fannin, and Grayson. Using state priority guidance, the TCOG HSAC plans and prioritizes projects for the Texoma region. Department of Homeland Security Funding includes the following funding streams: State Homeland Security Program (General use), Law Enforcement & Terrorism Prevention Activities (LETPA). The TCOG Homeland Security Advisory Committee (HSAC) membership is made up of the three county judges in our region, the mayors of Bonham, Denison, Gainesville, and Sherman, and the emergency management coordinators from these seven jurisdictions. Committee activities and actions are conducted pursuant to published by-laws.

DISCUSSION

Pursuant to the Interlocal Agreement between the Office of the Governor's, Homeland Security Grant Division, TCOG submits the Texoma Regional Risk Informed Methodology and Funding Process each year. This the same formula we have the region has used since 2013.

BUDGET

No impact

**FY26 Draft TCOG Risk-Informed Methodology
&
Allocation Method of Homeland Security Grant Program (HSGP) Funds**

Region:

The Texoma region consists of Cooke, Fannin and Grayson Counties and over 30 cities and communities within these counties. The total land area for the region is 2779 square miles. Lake Texoma and the Red River form the north boundary between the region and Oklahoma. These water bodies serve as tourism magnets and play a large role in the region's economy. To the south of the Texoma Region is the ever-growing Dallas Fort Worth Metroplex. Interstate 35 and US Highway 75 run through the Texoma Region. These major thoroughfares serve as a vital transportation route for traffic between the Metroplex and Oklahoma City.

Current projections for the Texoma region show the population on track to pass 250,000 by 2030. This would be an important milestone for the region. Over 60% of the region's population live in Grayson County; with approximately 20% in Cooke County and 16% in Fannin County. The distribution has changed very little over the past decade.

Project Process:

Since 2004 the membership of the TCOG Homeland Security Advisory Committee (HSAC), composed of the Emergency Management Directors and Coordinators of Cooke, Fannin, and Grayson Counties and the Cities of Bonham, Denison, Gainesville and Sherman have provided strategic planning and project funding guidance to the TCOG Governing Body on homeland security matters. These jurisdictions work together to identify threats, hazards, and risks throughout the Texoma Region in order to address gaps in core capability categories identified by the Department of Homeland Security. Regions are required to develop risk informed methodology for the allocation of Homeland Security Grant Program Funds. The TCOG HSAC provides the oversight and development of the risk-informed methodology and the allocation method for the Texoma Region.

Eligibility:

TCOG announces State Homeland Security Program funding opportunities every year through the Texoma Regional Emergency Management Coordinators (EMCs) Working Group and through outreach to potentially eligible jurisdictions. The members of the working group include EMCs from the Cities of Bonham, Denison, Gainesville, Sherman and the Counties of Cooke, Fannin and Grayson. The Texoma Regional EMC working Group work to develop the project process each year. To be eligible to participate in this process the following criteria must be met:

- Represent a local jurisdiction in the Texoma Region that is over 2,500
- Participate in the Emergency Management Working Group
- Participate in the development process of the Texoma Regional THIRA, SPR, Implementation Plans, and related data calls for the previous year

Risk Methodology:

Tornadoes, winter storms, drought, excessive heat, floods, wildfires, straight-line winds, electrical storms, organized crime, cyber threats and terrorist threats challenge the resources available for response. While most cities/counties have adequate resources to respond to day-to-day emergencies, in the event of terrorist attack, mass casualty situation, or regional catastrophic incident, resources most likely will be severely limited. Plans to address equipment and training needs are consistently hindered by an almost universal lack of funds. Local budgets are characterized by limited tax base and emergency service agencies that look to grant funds to expand operational capabilities.

Texoma's Risk Methodology is 50% identified risk and 50% population distribution. Identified Risk is $P+V+C$. The risk is calculate for the seven signature jurisdictions in the region: City of Bonham, City of Denison, City of Gainesville, City of Sherman, Cooke County (All areas outside of City of Gainesville), Fannin County (All areas outside of City of Bonham), and Grayson County (All areas outside of City of Denison and City of Sherman).

P = Probability/Impact – Probability is number of severe natural, human-caused, and technological events in the past 10 years. These events are then weighted based on the severity of the loss and damage to the jurisdiction.

V = Vulnerability –The social vulnerability index is used to determine the vulnerability. This vulnerability is based on social, economic, demographic, and housing characteristics that influence a community's ability to cope with, recover from, and adapt to disruptive events.

C = CIKR – Locally identified Critical Infrastructure that fit regionally defined definitions. Failure of these critical infrastructures may be hazardous to the local and regional population, the economy, even national security.

Example: Jurisdiction A has 10% of the risk ($P+V+C$) and 20% of the population in the Texoma Region they will propose projects for approximate 15% of the region's funding.

The Risk Methodology data and results are then compared to local resources and capabilities to identify gaps. These gaps are used in the completion of the THIRA/SPR.

Allocation Method:

The Texoma EMC Working Group meets monthly to participate in the regional planning process. Members of the group are the Emergency Management Coordinators from the following jurisdictions: Cities of Bonham, Denison, Gainesville, Sherman and the Counties of Cooke, Fannin, and Grayson. Together the group determines projects that best meet the needs of the entities and mitigates identified risks for the region. This is done in part by reviewing the gaps identified in the THIRA, SPR, and Communications Focus Group Surveys. From 2003 through current date, Texoma local governments throughout the region have assessed interoperable communications capabilities and found needs exceed budgets by millions of dollars. As a result of this and other assessment tools the EMC Working Group and HSAC have identified communications projects as a necessity and priority within the region. It is the realization of the Texoma Region that not only terrorist and natural emergency events rely on reliable interoperable communications but so do daily emergency response functions.

The above state Risk Methodology will be applied to the previous year's allocation resulting in an estimated funds for each jurisdiction. These estimates will be given to the EMC's for the development of FY25 projects. Scale able investment justifications will be submitted to TCOG and then to the HSAC for prioritization. The HSAC consisting of the Mayors of Bonham, Denison, Gainesville, and Sherman, the County Judges of Cooke, Fannin, and Grayson and the seven Emergency Management Coordinators (EMCs) for these jurisdictions, review the projects. Each EMC is given an opportunity to inform the HSAC on the regional impact, local capability, sustainability, scalability and the overall value the proposed project brings to the region. The HSAC uses the information to prioritize the proposed projects. This prioritization is then presented for approval to TCOG's governing body. Staff submits the approved projects and the prioritization ranking to the Office of the Governor (OOG), Homeland Security Grant Division (HSGD) through eGrants.



office of the
executive director

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TO: TCOG Governing Board
FROM: Mindi Jones, Grant Manager *mj*
DATE: November 20, 2025
RE: FYE 2026 Cost Pool Report and Financial Statements

RECOMMENDATION

Review and accept TCOG's FYE 2026 Cost Pool Report and Monthly Financial Statements

BACKGROUND

Each month the Governing Board is presented with a status update of the prior month and current (unreconciled) fiscal year budgets for the indirect cost allocation pool and the central service IT pool as well as a prior and current month Balance Sheet and Statement of Revenues and Expenditures report.

DISCUSSION

The following documents are attached: (1) Statement of Authorized Indirect Costs for FYE 4/30/2026 and status report depicting fiscal year budget with fiscal year to date expense and budget balance; (2) Balance Sheet; (3) Statement of Revenues and Expenditures; (4) Status report of General Funds depicting fiscal year budget with fiscal year to date expense and budget balance; and (5) Scorecard.

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100 - General - 58.3%
10 - Finance and Administration
10000 - Indirect Pool
09/01/2025 - 09/30/2025

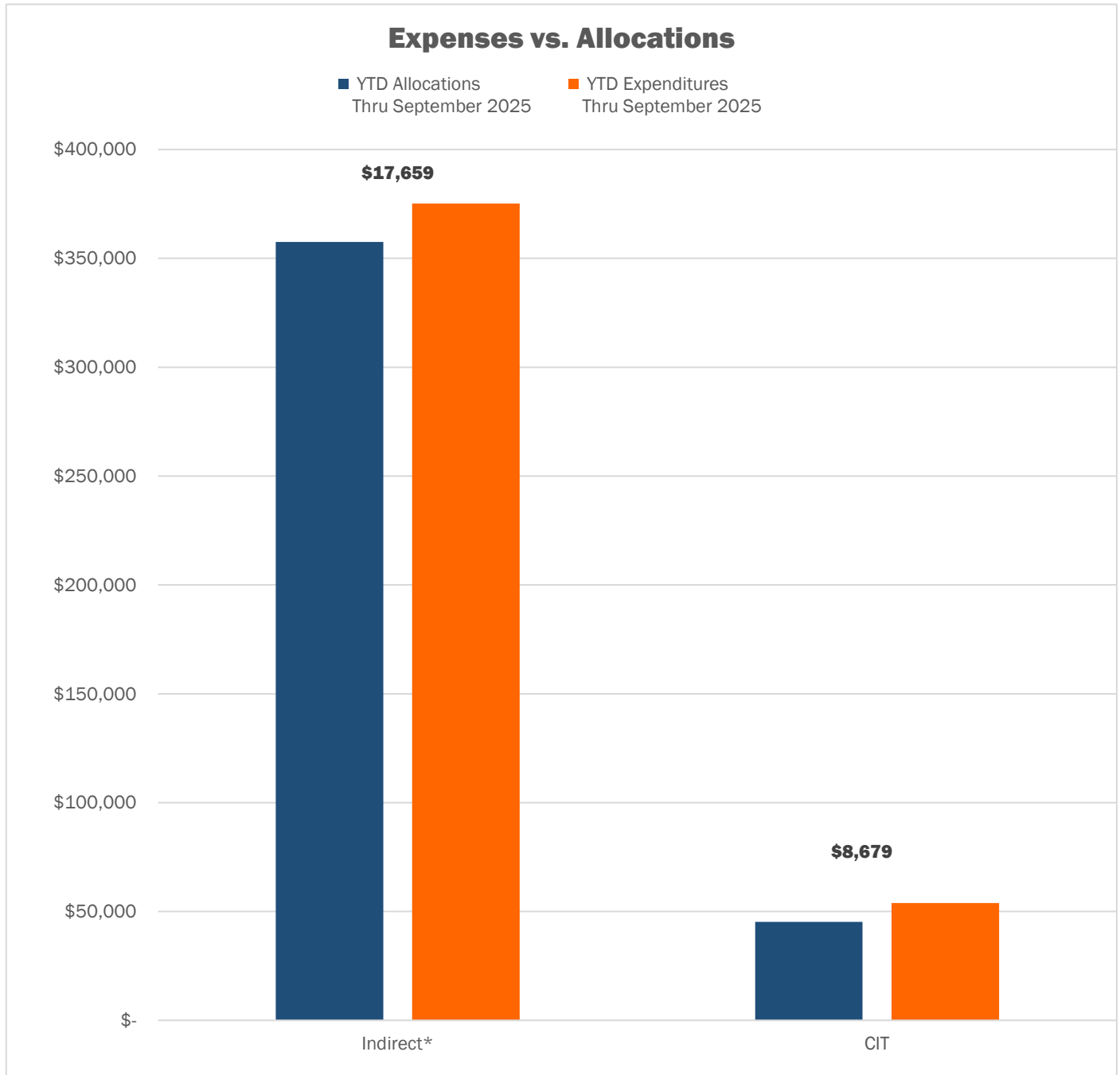
	Current Month				% of Budget	
	Budget	Actual	Year-to-Date	Budget Balance	Budget	Remaining
INDIRECT SALARY						
Indirect Salary						
Salaries	\$ 428,977.10	\$ 31,223.10	\$ 156,115.50	\$ 272,861.60	63.61%	
FICA/Medicare	\$ 32,816.75	\$ 2,375.00	\$ 11,878.51	\$ 20,938.24	63.80%	
Unemployment Insurance	\$ 276.23	\$ -	\$ -	\$ 276.23	100.00%	
Workers Compensation	\$ 1,669.96	\$ 128.02	\$ 640.10	\$ 1,029.86	61.67%	
Insurance Health HDHP	\$ 17,701.08	\$ 1,623.08	\$ 7,634.32	\$ 10,066.76	56.87%	
Insurance Health Copay Medical	\$ 399.83	\$ -	\$ -	\$ 399.83	100.00%	
Insurance Health HMO Medical	\$ 8,914.68	\$ 685.74	\$ 3,428.70	\$ 5,485.98	61.54%	
Dental	\$ 1,631.60	\$ 114.48	\$ 572.40	\$ 1,059.20	64.92%	
Health Savings Account	\$ 7,265.97	\$ 468.76	\$ 2,343.80	\$ 4,922.17	67.74%	
Health Reimbursement Account	\$ 161.54	\$ -	\$ -	\$ 161.54	100.00%	
Health Reimbursement HMO Account	\$ 1,555.32	\$ 119.64	\$ 598.20	\$ 957.12	61.54%	
Limited FSA	\$ 500.04	\$ 17.76	\$ 88.80	\$ 411.24	82.24%	
Life Insurance	\$ 316.22	\$ 24.00	\$ 120.00	\$ 196.22	62.05%	
Fraud Hotline	\$ 60.73	\$ -	\$ 56.40	\$ 4.33	7.13%	
Retirement	\$ 30,028.20	\$ (3,109.35)	\$ (7,371.84)	\$ 37,400.04	124.55%	
FSA Admin Fee	\$ 85.80	\$ 11.54	\$ 57.70	\$ 28.10	32.75%	
HSA Admin Fee	\$ 130.20	\$ 8.40	\$ 42.00	\$ 88.20	67.74%	
HRA Admin Fee	\$ 48.00	\$ 3.70	\$ 18.50	\$ 29.50	61.46%	
COBRA Admin Fee	\$ 39.80	\$ 3.84	\$ 19.20	\$ 20.60	51.76%	
HRA No Med Admin Fee	\$ 1.85	\$ -	\$ -	\$ 1.85	100.00%	
Total INDIRECT SALARY	\$ 532,580.90	\$ 33,697.71	\$ 176,242.29	\$ 356,338.61	66.91%	
CONTRACTED SERVICES						
Janitorial	\$ 15,836.00	\$ 1,319.65	\$ 6,598.25	\$ 9,237.75	58.33%	
Lawn Service	\$ 3,466.00	\$ 288.98	\$ 1,444.90	\$ 2,021.10	58.31%	
Pest Control	\$ 1,689.00	\$ 410.00	\$ 820.00	\$ 869.00	51.45%	
Total CONTRACTED SERVICES	\$ 20,991.00	\$ 2,018.63	\$ 8,863.15	\$ 12,127.85	57.78%	
PROFESSIONAL SERVICES						
Audit	\$ 52,500.00	\$ 9,000.00	\$ 58,900.00	\$ (6,400.00)	(12.19)%	
Financial Consultant	\$ 23,000.00	\$ 16,564.20	\$ 17,157.95	\$ 5,842.05	25.40%	
Legal	\$ 5,000.00	\$ 950.00	\$ 950.00	\$ 4,050.00	81.00%	
Total PROFESSIONAL SERVICES	\$ 80,500.00	\$ 26,514.20	\$ 77,007.95	\$ 3,492.05	4.34%	
UTILITIES						
Electric	\$ 43,500.00	\$ 4,759.80	\$ 20,215.95	\$ 23,284.05	53.53%	
Natural Gas	\$ 24,000.00	\$ 1,433.25	\$ 5,999.10	\$ 18,000.90	75.00%	
Sanitation	\$ 1,720.00	\$ 139.40	\$ 697.00	\$ 1,023.00	59.48%	
Water	\$ 3,400.00	\$ 270.70	\$ 1,407.53	\$ 1,992.47	58.60%	
Total UTILITIES	\$ 72,620.00	\$ 6,603.15	\$ 28,319.58	\$ 44,300.42	61.00%	
OTHER						
Advertising	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%	
Bank Fee	\$ -	\$ -	\$ 604.93	\$ (604.93)	0.00%	
Copier Expense	\$ 2,500.00	\$ 210.15	\$ 834.65	\$ 1,665.35	66.61%	
Depreciation	\$ 119,840.00	\$ 9,986.67	\$ 49,933.33	\$ 69,906.67	58.33%	
Dues/Subscriptions	\$ 12,300.00	\$ -	\$ 378.05	\$ 11,921.95	96.93%	
Equipment Lease	\$ 1,764.00	\$ -	\$ 440.41	\$ 1,323.59	75.03%	

	Current Month				% of Budget
	Budget	Actual	Year-to-Date	Budget Balance	Remaining
Insurance	\$ 14,000.00	\$ -	\$ -	\$ 14,000.00	100.00%
Postage	\$ 500.00	\$ -	\$ 141.75	\$ 358.25	71.65%
Supplies	\$ 13,000.00	\$ 347.02	\$ 4,980.46	\$ 8,019.54	61.69%
Telephone	\$ 2,320.00	\$ 190.67	\$ 953.41	\$ 1,366.59	58.90%
Travel	\$ 4,700.00	\$ 233.34	\$ 1,465.19	\$ 3,234.81	68.83%
Building Maintenance	\$ 32,800.00	\$ 4,511.31	\$ 12,356.99	\$ 20,443.01	62.33%
Elevator Maintenance	\$ 7,100.00	\$ 627.37	\$ 3,135.86	\$ 3,964.14	55.83%
HVAC Interest	\$ 11,396.00	\$ -	\$ 6,263.05	\$ 5,132.95	45.04%
ED Travel	\$ 8,400.00	\$ 646.16	\$ 3,230.80	\$ 5,169.20	61.54%
Total OTHER	\$ 231,620.00	\$ 16,752.69	\$ 84,718.88	\$ 146,901.12	63.42%
Total INDIRECT	\$ 938,311.90	\$ 85,586.38	\$ 375,151.85	\$ 563,160.05	60.02%
YTD Budget			\$ 390,963.29		
REIMBURSEMENT					
Allocation Indirect Expense	\$ 938,311.90	\$ 71,286.41	\$ 357,492.57	\$ 580,819.33	61.90%
Total REIMBURSEMENT	\$ 938,311.90	\$ 71,286.41	\$ 357,492.57	\$ 580,819.33	61.90%
YTD Budget			\$ 390,963.29		
CENTRAL IT					
IT-Voice & Data Service	\$ 9,840.00	\$ 806.69	\$ 4,033.45	\$ 5,806.55	59.01%
IT-Hardware	\$ 3,000.00	\$ -	\$ 2,489.61	\$ 510.39	17.01%
Network Professional Services	\$ 83,737.00	\$ 7,244.00	\$ 34,250.18	\$ 49,486.82	59.10%
Software-Licensing-Maint	\$ 22,187.00	\$ 220.29	\$ 13,111.98	\$ 9,075.02	40.90%
Total EXPENSES	\$ 118,764.00	\$ 8,270.98	\$ 53,885.22	\$ 64,878.78	54.63%
YTD Budget			\$ 49,485.00		
REIMBURSEMENT					
Allocation CIT Expense	\$ 118,764.00	\$ 9,429.01	\$ 45,205.95	\$ 73,558.05	61.94%
Total REIMBURSEMENT	\$ 118,764.00	\$ 9,429.01	\$ 45,205.95	\$ 73,558.05	61.94%
YTD Budget			\$ 49,485.00		



FYE 2026 YTD Indirect and CIT Budgets

	FY 2026 Approved Budget	YTD Allocations Thru September 2025	YTD Expenditures Thru September 2025	Budget Balance	% of Budget Remaining	Under/(Over)
Indirect*	\$ 938,312	\$ 357,493	\$ 375,152	\$ 563,160	60.02%	\$ 17,659
CIT	118,764	45,206	53,885	64,879	54.63%	8,679
Total	\$ 1,057,076	\$ 402,699	\$ 429,037	\$ 628,039	59.41%	\$ 26,339



*Includes Year-to-Date Depreciation Expense Estimate

Texoma Council of Governments
Financial Information
Balance Sheet for the Fiscal Years Ended: 2026

	Prior Year 9/30/2024)	Prior Month 9/30/2025	Year-to-Date Change (\$)	Change (%)	Current Month Not Reconciled (10/31/2025)	Notes
ASSETS						
Current Assets						
Cash in Bank General	115,462.00	37,061.00	(78,401.00)	-67.90%	142,843.00	CASH DOWN REC UP-SLOW DOWN IN CEAP SPENDING
Cash in Bank TCEQ	3,578.00	30.00	(3,548.00)	-99.16%	30.00	SPENT ALL FUNDS ON HHW
Cash in Bank Local	7,086.00	5,016.00	(2,070.00)	-29.21%	5,016.00	COLLECT DUE IN MAR AND APRIL
Cash in Bank 911	827,545.00	871,676.00	44,131.00	5.33%	797,211.00	
Cash in Bank FSS	152,200.00	197,557.00	45,357.00	29.80%	206,276.00	
Cash in Bank Section 8	1,041,283.00	1,373,376.00	332,093.00	31.89%	1,402,653.00	
Cash in Bank FSS Forfeiture	27,980.00	41,237.00	13,257.00	47.38%	41,237.00	
Texpool Investment Acct	186,630.00	349,164.00	162,534.00	87.09%	349,164.00	RECEIVED FROM LOCAL
Accounts Receivable	1,020,351.00	1,017,751.00	(2,600.00)	-0.25%	373,768.00	CASH DOWN REC UP-SLOW DOWN IN CEAP PROJECTIONS
Travel Advance	512.00	238.00	(274.00)	-53.52%	238.00	
Prepaid Items	217,112.00	99,390.00	(117,722.00)	-54.22%	102,164.00	911 PREPAID BEING PAID DOWN
Due From	2,300,230.00	1,460,985.00	(839,245.00)	-36.49%	1,643,970.00	
Lease Receivable	145,415.00	0.00	(145,415.00)	-100.00%	-	Y/E ENTRIES HAVE BEEN MADE
Other Assets	(10,312.00)	49,983.00	60,295.00	-584.71%	49,983.00	YEAR END (OVER) UNDER
<u>Total Current Assets</u>	<u>6,035,072.00</u>	<u>5,503,464.00</u>	<u>(531,608.00)</u>	<u>-8.81%</u>	<u>5,114,553.00</u>	
Fixed Assets						
Building & Improvements	3,819,747.00	3,830,607.00	10,860.00	0.28%	3,830,607.00	BOILER ROOM AU
Furniture, Vehicles & Other	4,069,764.00	4,069,764.00	0.00	0.00%	4,069,764.00	NO ACTIVITY
Accumulated Depreciation	(4,466,744.00)	(4,765,481.00)	(298,737.00)	6.69%	(4,765,481.00)	
Leased Assets	123,271.00	144,624.00	21,353.00	17.32%	144,624.00	
Leased Assets Amortization	(23,743.00)	(45,096.00)	(21,353.00)	89.93%	(45,096.00)	Y/E ENTRIES HAVE BEEN MADE
<u>Total Fixed Assets</u>	<u>3,522,295.00</u>	<u>3,234,418.00</u>	<u>(287,877.00)</u>	<u>-8.17%</u>	<u>3,234,418.00</u>	Y/E ENTRIES HAVE BEEN MADE
Total ASSETS	<u>9,557,367.00</u>	<u>8,737,882.00</u>	<u>(819,485.00)</u>	<u>-8.57%</u>	<u>8,348,971.00</u>	
LIABILITIES						
Accounts Payable	488,083.00	554,227.00	66,144.00	13.55%	176,615.00	
Payroll Liability	32,385.00	(19,431.00)	(51,816.00)	-160.00%	3,770.00	DID NOT HAVE OCT PREPAY IN 2024
FSS Escrow Liability	286,509.00	197,557.00	(88,952.00)	-31.05%	206,276.00	
Due To	2,300,230.00	1,460,985.00	(839,245.00)	-36.49%	1,643,970.00	
Deferred Local Revenue	185,460.00	148,907.00	(36,553.00)	-19.71%	149,957.00	
Accrued Compensated Absences	119,796.00	126,091.00	6,295.00	5.25%	126,091.00	
ACC Payroll	111.00	23,339.00	23,228.00	20926.13%	111.00	Y/E ENTRIES HAVE BEEN MADE AAA PR ACC
Long Term Debt Building Payable	1,084,211.00	977,352.00	(106,859.00)	-9.86%	977,352.00	HVAC/SECO LOAN
<u>Total LIABILITIES</u>	<u>4,496,785.00</u>	<u>3,469,027.00</u>	<u>(1,027,758.00)</u>	<u>-22.86%</u>	<u>3,284,142.00</u>	
Fund Balance	<u>5,060,582.00</u>	<u>5,268,855.00</u>	<u>208,273.00</u>	<u>4.12%</u>	<u>5,064,829.00</u>	
Total Liabilities & Fund Balance	<u>9,557,367.00</u>	<u>8,737,882.00</u>	<u>(819,485.00)</u>	<u>-8.57%</u>	<u>8,348,971.00</u>	

Texoma Council of Governments
Financial Information
Statement of Revenue and Expenditures for the Fiscal and Month-to-Date Periods

	Prior Year Thru 9/30/2024	Current Year Thru 9/30/2025	Change (\$)	Change (%)	Current Year Not Reconciled (10/31/2025)	Notes
OPERATION REVENUE						
Grant Revenue	8,991,434.25	9,774,661.18	783,226.93	8.71%	10,650,474.18	FEDERAL IS UP \$859,240 SECT 8 AND TDCHA
Program Revenue ¹	605,954.06	675,673.84	69,719.78	11.51%	804,768.48	
Investment Income	636.26	17,829.04	17,192.78	2702.16%	17,829.04	MOVED MORE \$\$ TO TEXPOOL
<u>Total OPERATING REVENUE</u>	<u>9,598,024.57</u>	<u>10,468,164.06</u>	<u>870,139.49</u>	<u>9.07%</u>	<u>11,473,071.70</u>	
Total Revenue	<u>9,598,024.57</u>	<u>10,468,164.06</u>	<u>870,139.49</u>	<u>9.07%</u>	<u>11,473,071.70</u>	
EXPENDITURES						
Personnel Expenses	1,412,569.39	1,479,531.09	66,961.70	4.74%	1,888,419.01	
Program Expenses	201,073.48	210,395.11	9,321.63	4.64%	220,837.21	
Direct Services	6,608,864.37	7,258,343.80	649,479.43	9.83%	8,157,195.70	Rev UP/Direct Svcs up
Professional Fees	61,726.25	77,007.95	15,281.70	24.76%	77,007.85	
Interest Expense	11,196.58	8,461.09	(2,735.49)	-24.43%	8,512.02	SECO loan
Occupancy	154,724.67	139,822.45	(14,902.22)	-9.63%	159,988.18	Contracted Serv down and maint down
Conferences, Conventions, & Meetings	78,976.90	70,509.97	(8,466.93)	-10.72%	72,191.26	
Printing & Publications	24,098.38	44,533.81	20,435.43	84.80%	46,886.46	
Dues & Subscriptions	2,684.25	1,795.57	(888.68)	-33.11%	10,659.06	
Operations	29,891.74	66,360.78	36,469.04	122.00%	87,363.42	Software Licensing
Equipment	12,109.92	0.00	(12,109.92)	-100.00%	0.00	
<u>Total EXPENDITURES</u>	<u>8,597,915.93</u>	<u>9,356,761.62</u>	<u>758,845.69</u>	<u>8.83%</u>	<u>10,729,060.17</u>	
Net Revenue Over Expenditures	<u>1,000,108.64</u>	<u>1,111,402.44</u>	<u>111,293.80</u>	<u>11.13%</u>	<u>744,011.53</u>	
Depreciation	51,923.75	49,933.35	(1,990.40)	-3.83%	59,920.02	
	<u>948,184.89</u>	<u>1,061,469.09</u>	<u>113,284.20</u>	<u>14.96%</u>	<u>684,091.51</u>	

¹ All sources of Local Revenue, Inkind Match

Texoma Council of Governments
Statement of Revenues and Expenditures - Unposted Transactions Included In Report

100 - General

From 9/1/2025 Through 9/30/2025

		Total Budget - Original	Current Month Actual	Year-To-Date	Total Budget Variance - Original
	REVENUE				
4020	Local Revenue	319,088.00	16,149.00	83,343.66	(235,744.34)
4040	Interest Income	0.00	1,174.39	5,749.12	5,749.12
	Total REVENUE	319,088.00	17,323.39	89,092.78	(229,995.22)
	REIMBURSEMENT				
9050	Copy Center Reimbursement	14,500.00	1,291.05	6,444.75	(8,055.25)
	Total REIMBURSEMENT	14,500.00	1,291.05	6,444.75	(8,055.25)
	TOTAL REVENUE	333,588.00	18,614.44	95,537.53	(238,050.47)
	INDIRECT SALARY				
5000	Salaries	51,950.34	3,996.16	19,980.80	31,969.54
5090	FICA/Medicare	3,974.20	305.70	1,528.50	2,445.70
5100	Unemployment Insurance	63.00	0.00	0.00	63.00
5110	Workers Compensation	211.15	16.38	81.90	129.25
5115	Insurance Health	7,422.96	571.00	2,855.00	4,567.96
5120	Dental	372.12	28.62	143.10	229.02
5200	Insurance Health Savings Account	3,047.04	234.38	1,171.90	1,875.14
5201	Insurance Heath Reimbursement Account	129.20	0.00	0.00	129.20
5210	Insurance Life	72.00	6.00	30.00	42.00
5231	Fraud Hotline	13.85	0.00	16.78	(2.93)
5240	Retirement	3,636.52	279.74	1,398.70	2,237.82
5910	Indirect G&A	21,868.41	1,680.84	8,404.20	13,464.21
5943	HSA Admin	54.60	4.20	21.00	33.60
5945	Cobra Admin	11.76	0.96	4.80	6.96
5946	HRA NO MED ADMIN FEE	1.85	0.00	0.00	1.85
	Total INDIRECT SALARY	92,829.00	7,123.98	35,636.68	57,192.32
	CONTRACTED SERVICES				
6130	Contracted Services	4,610.00	443.12	1,945.60	2,664.40
	Total CONTRACTED SERVICES	4,610.00	443.12	1,945.60	2,664.40

Texoma Council of Governments
Statement of Revenues and Expenditures - Unposted Transactions Included In Report

100 - General
From 9/1/2025 Through 9/30/2025

		Total Budget - Original	Current Month Actual	Year-To-Date	Total Budget Variance - Original
	UTILITIES				
6625	Utilities	16,150.00	1,449.46	6,216.41	9,933.59
	Total UTILITIES	16,150.00	1,449.46	6,216.41	9,933.59
	OTHER				
6083	Cash Match	43,333.00	28,333.00	28,333.00	15,000.00
6135	Copier Expense	18,000.00	1,537.03	7,814.14	10,185.86
6153	Depreciation	26,306.00	0.00	0.00	26,306.00
6160	Dues/Subscriptions	100.00	0.00	0.00	100.00
6201	Equipment/Lease	396.00	0.00	96.67	299.33
6307	Insurance	3,000.00	0.00	0.00	3,000.00
6314	IT Direct Bill	7,000.83	395.50	1,967.30	5,033.53
6325	Maintenance	8,700.00	1,127.99	3,400.85	5,299.15
6420	Postage	0.00	18.50	18.50	(18.50)
6450	Property Tax	15,500.00	0.00	0.00	15,500.00
6505	Refund to Agency	0.00	5,760.00	5,760.00	(5,760.00)
6530	Service & Recognition Awards	2,750.00	0.00	215.17	2,534.83
6540	Software-Licensing-Ma...	11,000.00	0.00	9,121.09	1,878.91
6570	Supplies	6,000.00	12.08	1,697.76	4,302.24
6572	SUPPLIES - JANITORIAL	0.00	65.54	675.41	(675.41)
6590	Telephone-Internet	840.00	70.00	347.54	492.46
6595	Training	3,500.00	0.00	0.00	3,500.00
6614	Travel	4,878.39	0.00	10.00	4,868.39
8500	Interest Expense	3,391.00	91.07	2,198.04	1,192.96
8510	Principle Payments	112,419.00	8,926.27	71,539.01	40,879.99
	Total OTHER	267,114.22	46,336.98	133,194.48	133,919.74
	TOTAL EXPENSES	380,703.22	55,353.54	176,993.17	203,710.05
	NET INCOME/LOSS	(47,115.22)	(36,739.10)	(81,455.64)	(34,340.42)

FYE 25 UNASSIGNED GENERAL FUND BALANCE

601,158.00

FYE 25 GENERAL FUND CASH POSITION

471,405.00

Unassigned Fund Balance - The residual amount available for any purpose after all obligations and designations have been accounted for. Indication of long-term financial health.

Cash position - The amount of Unassigned Fund Balance available to spend. Indication of immediate financial capacity.

STATUS AS OF: SEPTEMBER 2025

CFDA	PROGRAM	Federal Revenue	State Revenue	Local Revenue	Non-Cash Inkind	Total Revenue	Performance Period		Period Length (Months)	Months into Period	\$ Expended (Target)	% Expended (Target)	\$ Expended (Actual)	% Expended (Actual)	\$ Remaining for Expenditure	% Difference (Actual / Target)	Notes
14.871	SECTION 8	\$ 10,318,032				\$ 10,318,032	1/1/2025	12/31/2025	12	9	\$ 7,738,524	75.00%	\$ 7,604,348	73.70%	\$ 2,713,683.59	-1.30%	ON TRACK
93.791	ADRC	\$ 35,134	\$ 101,762			\$ 136,896	9/1/2025	8/31/2026	12	1	\$ 11,408	8.33%	\$ 12,153	8.88%	\$ 124,742.55	0.54%	ON TRACK BASED ON ACTIVITIES
MULT.	211 TIRN	\$ 212,521	\$ 212,778			\$ 425,299	9/1/2025	8/31/2026	12	1	\$ 35,442	8.33%	\$ 16,560	3.89%	\$ 408,739.39	-4.44%	ON TRACK
93.568	CEAP	\$ 6,140,655				\$ 6,140,655	1/1/2025	12/31/2025	12	9	\$ 4,605,491	75.00%	\$ 5,181,751	84.38%	\$ 958,904.49	9.38%	ON TRACK BASED ON ACTIVITIES
93.568	CEAP SUPPLEMENTAL	\$ 236,190				\$ 236,190	1/1/2025	12/31/2025	12	9	\$ 177,143	75.00%	\$ -	0.00%	\$ 236,190.00	-75.00%	ON TRACK. NEED TO EXPEND ALL CEAP 2025 FUNDS
93.569	CSBG 2025	\$ 242,515				\$ 242,515	1/1/2025	12/31/2025	12	9	\$ 181,886	75.00%	\$ 166,624	68.71%	\$ 75,890.98	-6.29%	ON TRACK BASED ON ACTIVITIES
93.568	LIHEAP 2025	\$ 851,042				\$ 851,042	1/1/2025	12/31/2025	12	9	\$ 638,282	75.00%	\$ 682,665	80.22%	\$ 168,377.07	5.22%	ON TRACK
81.042	DOE BIL	\$ 1,558,047				\$ 1,558,047	7/1/2023	6/30/2026	36	27	\$ 1,168,535	75.00%	\$ 422,533	27.12%	\$ 1,135,514.05	-47.88%	ON TRACK BASE ON ACTIVITIES.
94.011	FGP	\$ 228,296	\$ 228,296		\$ -	\$ 456,592	7/1/2024	6/30/2026	24	15	\$ 285,370	62.50%	\$ 247,114	54.12%	\$ 209,477.53	-8.38%	ON TRACK
94.002	RSVP	\$ 125,000			\$ -	\$ 125,000	5/29/2025	4/30/2026	12	5	\$ 52,083	41.67%	\$ 42,194	33.76%	\$ 82,805.90	-7.91%	ON TRACK BASED ON ACTIVITIES.
N/A	FGP STATE		\$ 5,316			\$ 5,316	9/1/2025	8/31/2026	12	1	\$ 443	8.33%	\$ -	0.00%	\$ 5,316.48	-8.33%	ON TRACK
N/A	RSVP STATE		\$ 24,937		\$ 16,500	\$ 41,437	9/1/2025	8/31/2026	12	1	\$ 3,453	8.33%	\$ -	0.00%	\$ 41,437.47	-8.33%	ON TRACK
11.303	EDA PLANNING	\$ 70,000		\$ 15,000	\$ 55,000	\$ 140,000	1/1/2024	12/31/2026	36	21	\$ 81,667	58.33%	\$ 41,471	29.62%	\$ 98,528.94	-28.71%	ON TRACK BASED ON ACTIVITIES. MOST OF THE TIME/SALARIES ARE BEING CHARGED TO EDA PUBLIC WORKS
11.303	EDA PW	\$ 200,000		\$ 10,000	\$ 200,000	\$ 410,000	3/1/2023	2/28/2026	36	31	\$ 353,056	86.11%	\$ 339,477	82.80%	\$ 70,523.15	-3.31%	ON TRACK BASED ON ACTIVITIES
N/A	MSW		\$ 130,673			\$ 130,673	9/1/2025	8/31/2026	12	1	\$ 10,889	8.33%	\$ 6,505	4.98%	\$ 124,167.39	-3.36%	ON TRACK - YEAR 2
N/A	TXCDBG		\$ 9,654			\$ 9,654	9/1/2025	8/31/2026	12	1	\$ 805	8.33%	\$ 1,497	15.50%	\$ 8,157.37	7.17%	ON TRACK - ROLLS OVER
N/A	CJD		\$ 71,427	\$ 10,382		\$ 81,809	9/1/2025	8/31/2026	12	1	\$ 6,817	8.33%	\$ 6,444	7.88%	\$ 75,365.11	-0.46%	ON TRACK BASED - ROLLS OVER
N/A	911-2025		\$ 1,183,695			\$ 1,183,695	9/1/2025	8/31/2026	12	1	\$ 98,641	8.33%	\$ 62,832	5.31%	\$ 1,120,863.16	-3.03%	ON TRACK - ROLLS OVER
N/A	HSGD IL		\$ 18,375	\$ 12,644		\$ 31,019	9/1/2025	8/31/2026	12	1	\$ 2,585	8.33%	\$ 1,883	6.07%	\$ 29,135.92	-2.26%	ON TRACK-ROLLS OVER
97.067	HLSEC PLANNING	\$ 50,000				\$ 50,000	1/1/2025	12/31/2025	12	9	\$ 37,500	75.00%	\$ 44,791	89.58%	\$ 5,208.56	14.58%	ON TRACK BASED ON ACTIVITIES
MULT.	AAA	\$ 1,751,329	\$ 130,228	\$ 446,487	\$ 35,000	\$ 2,363,044	10/1/2024	9/30/2025	12	12	\$ 2,363,044	100.00%	\$ 2,137,236	90.44%	\$ 225,808.43	-9.56%	ON TRACK BASED ON ACTIVITIES
Total		\$ 22,018,761	\$ 2,117,142	\$ 665,064	\$ 306,500	\$ 25,107,467						\$ 3,474,632	\$ 17,018,079	\$ 8,089,388			