

2024 Productivity Report										
Program	Funding Source	Estimated Funding	2024 Productivity/Performance Measures	Source Funding Agency	Attainment Status				Comments	Reason for Nonattainment
					Met	Exceed	Partial	Not Met		
Economic Development Planning	Federal	\$70,000	Continuation of City Series workshops, technical assistance to member jurisdictions	EDA	X					
	Local	\$15,000		Local						
Economic Development Public Works	Federal	\$200,000	New program to implement the recommendations that resulted from our EDA CARES project (business disaster mitigation / resilience)	EDA	X					
Community Development Block Grant	Federal	\$9,653	Dissemination of program information, grant kick off meeting, Fair Housing Poster Contest, fair housing events and other outreach events	TDA		X			Staff received glowing feedback from TDA regarding grant kick off meeting, Fair Housing Poster Contest was well received and written about in the Herald Democrat - had participants from Muenster	
Community Services Block Grant	Federal	\$242,515	46 Households attained; Projected 50	TDHCA				X		The actual need per household was greater than anticipated.
Weatherization	Federal	\$2,965,719	91 Households attained; Projected 125	LIHEAP, DOE				X		The allowable spending per home increased. As a result funds, were used to perform more comprehensive projects for fewer homes.
	Local	\$80,000		TACAA				X		
Comprehensive Energy Assistance Program	Federal	\$5,898,378	3470 Households attained; Projected 3500	TDHCA				X		Funding was fully expended before projection was realized.
Solid Waste Planning Activities	State	\$115,000	At least 1 HHW collection event per biennium in each county, plus small events. Education materials distribution at local events	TCEQ		X			Added in more education and outreach events, able to spread more awareness about recycling and landfill diversion as outlined by Grant and RSWMP. Began creative initiative to spread awareness on landfill diversion for Texoma Region	
Section 8 Housing Assistance	Federal	\$10,001,875	Provide rental assistance to 485 Tenant-Based Voucher households and 515 Project-Based Vouchers to secure safe, decent, and affordable housing opportunities for eligible families.	HUD		X			TCOG staff met all deiverables set forth by HUD. Staff exceeded projections with 485 Tenant-Based Vouchers and 90% Project-Based Voucher lease up achieved. Total funds expended were \$ 10001875	
Emergency 911 Planning	State	\$1,161,413	Oversee regional 9-1-1 implementation and maintain infrastructure to deliver 9-1-1 calls to 7 PSAPs in the TCOG 9-1-1 Region	CSEC	X				Maintain 7 Public Safety Answering Points	
Criminal Justice Programs	State	\$71,427	TCOG staff will facilitate the CJD grant funding process to include planning, training, and technical assistance to both grant applicants and existing grantees	OSG CJD	X				TCOG staff met all deliverables outline in the of Office of the Governor's PSO Interlocal Contract. Staff exceeded the requirements by provideding technical assistance to grant applicants and grantees and administering the CESF.	
Emergency Preparedness Planning	Federal	\$50,000	Staff wil provide Emergency Planning coordination, training, and planning for the Texoma Region	OSG, HSD	X				TCOG staff met all deliverables outline in the of Office of the Governor's PSO Interlocal Contract. Staff exceeded the requirements by applying for and administering the Regional Homeland Security Grant Projects.	
Emergency Preparedness Programs	Federal	\$18,375	Staff will use these funds to facilitate the HSGD process and handle the financial process associated	OOG, HSGD	X					
Services to the Elderly Programs	Federal	\$1,886,015	Case Management: 1425 hours of services	HHSC	X					
	State	\$184,199	Caregiver Support Coord: 178 hours of services	Local	X					
	Local	\$608,470	Caregiver Information Services: 29 events		X					
			Evidence Based Intervention: 64 contacts		X					
			Health Maintenance: 67 contacts of service		X					
			HICAP and MIPPA Assistance: 346 contacts		X					
			Homemaker Services: 1580 hours of service		X					
			Information, Referral, and Assistance: 2405 contacts		X					
			Nutrition Education: 1015 contacts		X					
			Congregate Meals: 32,332 meals served		X					
			Home Delivered Meals: 68,206 meals delvired		X					
			Legal Awareness: 404 contacts		X					
			Legal Assistance: 664 hours		X					
			Outreach: 18 contacts		X					
			Public Information: 17 contacts		X					
			Residential Repair: 80 dwellings		X					
			Respite In-Home: 7,500 hours of service		X					
			Social Reassurance: 1,699 contacts		X					
			Special Initiative: 1139 hours of service		X					
			Transportation Demand Response: 246 one-way trips		X					

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Aging & Disability Resource Center (ADRC)	Federal	\$50,907	Housing Navigator: Maintain inventory of affordable, accessible, and integrated units in the tri-county area; participate in 19 housing coalition and/or networking meetings to advocate for increased housing for aged and disabled individuals.	HHSC		X			Attended 15 Homeless Coalition Mtgs, 4 chamber meetings, 1 PIT Count=20 total. Assisted Contacts: 280 consumers. 22 individuals housed.	
	State	\$62,259	Local Contact Agency: Provide case management to individuals and their families returning home from care facilities and hospitals to 50+ individuals/families.	HHSC			X		Assisted w/ information re: relocation and safe hospital discharge but did not have any LCA referrals to work. NCTADRC handles the Home by Choice program for our region. Also, funding is low here. It is not possible to work 50+ LCA cases with this amount.	
	Local	\$13,414	MIPPA: Provide outreach and education about programs that help low-income Medicare beneficiaries to 750 individuals via phone, virtual and in-person platforms.	HHSC		X			MSP/LIS Facebook Ad Campaign 2025: Total Clicks to Webpage: 4,228.	
			SGR/Operations and Respite: Specialized Information and Referral (Long Term Care Services and Support) to 1394 contacts within tri-county (Grayson, Cooke, and Fannin) area; 26 community education activities; 156 assisted Medicaid applications.	HHSC			X		Total recorded contacts: 994. Attended 63 in-region events and meetings providing education. Assisted 136 consumers with Your Texas Benefits application.	
			Promoting Independence: Provide case management to 58 individuals and their families to implement a comprehensive, effectively working plan that provides a system of services and support that fosters independence and productivity and provides meaningful opportunities for a person within the targeted population to live in the most integrated setting.	HHSC		X			Assisted 32 consumers with disability applications. Assisted over 50 consumers with incontinence supplies. Total: 82	
			Provide Respite as HHSC allows							
Retired & Senior Volunteer Program (RSVP)	Federal	\$66,613	Coordinate 300 AmeriCorps Seniors RSVP volunteers to serve in Cooke, Fannin and Grayson counties.	CNCS		X			Actual Unduplicated RSVP Volunteers = 397 and 69,790 hours volunteered	
	State	\$24,937								
Foster Grandparent Program	Federal	\$229,546	Recruit, train, and place 26 (VSY) volunteers as required by the FGP grant to mentor at-risk or exceptional children in Cooke Fannin and Grayson Counties. K-12 - Targets: Number of children served = 40; Number of children improved academic engagement or social-emotional skills = 35. Head Start & School Readiness - Targets: Number of children served = 10 Number of children improved academic engagement or social-emotional skills = 8.	CNCS			X			Each volunteer is measured in volunteer service years equivalent to 1044 hours annually. However, volunteers are only required to serve 5 hours a week or 260 hours annually. Several volunteers were unable to serve 20 hours a week. We had 29 unduplicated volunteers. Several were unable to contribute the expected average of 20 hours per week, resulting in 19 VSYs instead of the 26 projected in the grant. However, we were still able to meet the pre-K volunteer requirement of 5 VSYs.
	State	\$5,316								
	Local	\$27,812								
I&R Access Center (211)	State	\$425,299	211 Texoma Area Information Center provides services to help seekers needing assistance with state services like SNAP, CHIP, MEDICAID, MEDICARE, STEAR, and other state services. Locally, 211 offers options for those seeking food and housing, child care assistance, Veterans assistance, mental health services, financlocal help for food, aging services, basic needs, veterans services, mental health assistance, financial and legal, employment services, and aging and disability services. 211 is available 24 hours a day, 7 days a week, and is able to assist in any language and has a translator service on standby at all times. 211 also assists with the Texas Department of Emergency Management during times of state or local disasters. The projected increase in calls is 47,000 calls, which includes utilizing the new database which includes a more streamline mode of assistance for those seeking help.	HHSC			X		211 Texoma assisted 29,000 help seekers to find solutions to needs they had. This included local, and state services such as SNAP, TANF, CHIP, Medicaid, Medicare and other seasonal services.	The 211 system partially met the goal due to several factors. One full-time employee retired, which left only two full-time agents answering calls. That agent was replaced with a part-time agent due to budget constraints. Also, there are other methods of contacting 211 other than calling which include website hits and the chat format.
Regional GIS Services	Local	\$74,386	Provision of 9-1-1 addressing services to rural Cooke and Fannin County, and Cities of Gunter, Van Alstyne, and Whitewright.	LOCAL	X					