

Program	Funding Source	Estimated Funding	2018 Productivity/Performance Measures	Source Funding Agency	Attainment Status				Comments	Reason for Nonattainment
					Met	Exceed	Partial	Not Met		
Economic Development Planning	Federal	\$70,000	Update overall economic development plan for 3-county region. Offer planning services to cities in region. Lead small cities workshop to assist communities with infrastructure, planning and funding needs	EDA	X				Plan implementation, Small Cities workshop conducted	
	Local	\$70,000		Local/in-kind						
Economic Development Technical Assistance	Federal	\$25,000	Provision of direct technical assistance and planning for the City of Road Runner	EDA	X				Dedicated technical assistance hours by staff, participation of City officials in Small Cities Series workshops, Peer-to-Peer Exchanges with other cities	
Regional Transportation Planning	State	\$25,000	Ongoing regional transportation planning	TxDOT	X				Continued monitoring of the 5-year public transit/human services plan	
Community Services Block Grant	Federal	\$243,107	Provide direct services / case management to 3,500 households.	TDHCA			X		Provided service to 6 households	Program did not have a FT case manager. Federal funds do not support productivity performance measures.
Weatherization	Federal	\$827,826	Provide weatherization services to 165 homes	LIHEAP, DOE			X		Provided service to 140 homes	
	Local	\$100,000	Provide weatherization services to 25 homes	TACAA			X		Provided services to 21 homes	Staff reduction reduced capacity to reach original estimate.
Comprehensive Energy Assistance Program	Federal	\$2,712,889	Provide utility assistance to 3,500 homes	TDHCA			X		Provided service to 3099 households	
Solid Waste Planning Activities	State	\$115,000	Provide ongoing review of Regional Solid Waste Plan implementation. Coordinate planning for biennial Household Hazardous Waste Collection. Community outreach within region to provide environmental education	TCEQ	X				HHW events held in 3 counties	
Section 8 Housing Assistance	Federal	\$2,869,500	Provide assistance to 518 families to secure safe, decent, and affordable housing.	HUD	X				Served an average of 517 families despite excessive staff turnover in the program	
Emergency 911 Planning	State	\$1,189,414	Oversee TCOG Emergency 911 program. Provide infrastructure and equipment to deliver 911 calls to the 6 PSAPs in the region.	CSEC	X				Maintained 6 public safety answering points	
Regional GIS Services	Local	\$226,282	Provide GIS Mapping and 911 addressing for entities in region	LOCAL	X				Services provided	
Criminal Justice Programs	State	\$75,584	Regional Criminal Justice Coordination. Meet deliverables as outlined by the OOG, CJD Interlocal	Office of the Governor, CJD	X				Deliverables met	
Emergency Preparedness Planning	Federal	\$74,404	Provide Emergency Planning coordination, training, and administrative services for 3 counties and the cities within.	Office of the Governor, Homeland Security Division	X				Emergency Planning coordination provided	

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Services to the Elderly Programs	Federal State Local	\$1,068,397	Caregiver Services: 375 units of service.	HHSC		X				
		\$153,044	Case Management: 1250 units of service.	HHSC		X				
		\$109,015	Evidence Based Intervention 40 units.	Local Agencies		X				
			Health Maintenance: 65 units of service.				X			Received less \$ than anticipated
			Information & Assistance: 5250 units of service.			X				
			Legal Assistance: 1850 units of service.				X			Service definitions changed
			Legal Awareness: 650 contacts			X				
			Minor Residential Repair: 20 residences					X		Lack of funding
			Ombudsman: 10 certified ombudsmen.			X				
			Congregate Meals: 36,400 meals.			X				
			Home Delivered Meals: 55,700 meals.			X				
Aging & Disability Resource Center (ADRC)	Federal	\$141,051	SGR/Operations & Promoting Independence: Specialized Information & Referral (Long-term care services & supports) to 2000 contacts within 12-county (8.7K square mile) area; number of community education activities 61; assisted with 23 Medicaid applications	HHSC		X				
	State	\$51,654	Housing Navigator: maintain inventory of affordable, accessible and integrated, 4,000+ units in 12-county area; participate in 12 housing coalition and/or networking meetings to advocate for increased housing for aged and disabled individuals; work with 10 builders/developers to increase affordable, accessible and integrated housing	HHSC		X				
	State	\$18,074	MIPPA: provide outreach/education about programs that help low-income Medicare beneficiaries to 1800+ individuals	HHSC	X					
	State	\$10,513	Local Contact Agency: Provided case management to individuals and their families returning home from care facilities/hospitals to 175+ individuals/families	HHSC			X		Request was made on numerous occasions for State to send out communication to nursing facilities to explain the role of the ADRC as they had done in the past. No communication was disseminated. ARDC of Texoma sent out email blasts and followed up with phone calls in an attempt to educate facilities.	Lack of facility referrals
	State	\$16,313	Respite: Provided respite assistance to 8 family caregivers; provide outreach/education about respite	HHSC	X					
Retired & Senior Volunteer Program (RSVP)	Federal State Local	\$60,479 \$24,621 \$2,000	Coordinate 686 volunteer retired seniors with work sites in 3 counties.	CNCS CNCS United Way		X			693 retired senior volunteers were placed in sites within the 3 counties during the year	
Foster Grandparent Program	Federal State Local	\$198,993 \$24,621 \$2,000	Recruit, train, and place 52 eligible individuals in foster grandparent role for at risk youth.	CNCS CNCS United Way		X			56 retired volunteers were recruited and trained	
I&R Access Center (211)	State	\$396,784	Provide I&R referral assistance in 3 county region: 35,000 calls.	HHSC			X		211 Texoma Area Information and Access Center handled 24,227 calls.	Statewide, 211 calls have diminished. 211 is making it easy for those needing services to access 211 in different ways (ie. 211texas.org website, emails, texts). A chat feature is also in the near future.