



TEXOMA COUNCIL OF GOVERNMENTS
PROJECTION OF PRODUCTIVITY AND PERFORMANCE
REPORT FOR FYE 4/30/2019

Program	Funding Source	Estimated Funding	2019 Productivity/Performance Measures
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.
	Local	\$70,000	
Economic Development Technical Assistance	Federal	\$25,000	Provide technical assistance and planning for the City of Road Runner
Regional Transportation Planning	State	\$25,000	Ongoing, coordinated regional transportation planning
Community Services Block Grant	Federal	\$243,107	Provide services to 66 households.
Weatherization	Federal	\$1,714,107	Provide weatherization services to 207 homes.
	Local	\$282,000	Provide weatherization services to 70 homes.
Comprehensive Energy Assistance Program	Federal	\$4,128,805	Provide administration, case management, direct services to 3,400 households in 7 counties.
Solid Waste Planning Activities	State	\$115,000	Provide ongoing review of Regional Solid Waste Plan implementation and begin preparation for upcoming update. Coordinate planning for multiple annual Household Hazardous Waste Collection events in partnership with member cities. Community education and outreach within region to provide environmental education on source reduction and best practices for recycling given current challenges to the industry.
Section 8 Housing Assistance	Federal	\$2,827,200	Provide assistance to 500 families to secure safe, decent, and affordable housing.
Emergency 911 Planning	State	\$1,189,414	Oversee regional 911 implementation and maintain infrastructure to deliver 9-1-1 calls to 6 PSAPs in the TCOG 9-1-1 Program.
Regional GIS Services	Local	\$226,282	Provide GIS mapping and 911 addressing for entities in region
Criminal Justice Programs	State	\$75,584	Regional Criminal Justice Coordination. Meet deliverables as outlined by the OOG, CJD Interlocal Agreement.
Emergency Preparedness Planning	Federal	\$74,404	Provide Emergency Planning coordination services for 3 counties and the cities within.



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Services to the Elderly Programs	Federal	\$1,216,757	Caregiver Services: 585 units of service.
	State	\$106,421	Case Management: 1097 units of service.
	Local	\$77,220	Evidence Based Intervention 129 units.
			Health Maintenance: 57 units of service.
			Information & Assistance: 3667 units of service.
			Legal Assistance: 740 units of service.
			Legal Awareness: 115 contacts benefits counseling outreach.
			Minor Residential Repair: 11 units of service.
			Ombudsman: 10 certified ombudsmen.
			Congregate Meals: 37,420 meals.
			Home Delivered Meals: 55700 meals.
Aging & Disability Resource Center (ADRC)	Federal	\$69,181	SGR/Operations & Promoting Independence: Specialized Information & Referral (Long-term care services & supports) to 750 contacts within 3 - county area; number of community education activities 20 assisted with 15 Medicaid applications
	State	\$40,585	Housing Navigator: Maintain inventory of affordable, accessible and integrated, 1,200 units in 3-county area; participate in 6 housing coalition and/or networking meetings to advocate for increased housing for aged and disabled individuals; work with 5 builders/developers to increase affordable, accessible and integrated housing throughout the 3-county area
	State	\$8,905	MIPPA: provide outreach and education about programs that help low-income Medicare beneficiaries to 800+ individuals via presentations, information booths and social media
	State	\$4,208	Local Contact Agency: Provided case management to individuals and their families returning home from care facilities and hospitals to 50+ individuals/families
	State	\$7,338	Respite: Provided respite assistance to 7 family caregivers within the 3 county area; provide outreach and education about respite to 12 community partners
Retired & Senior Volunteer Program (RSVP)	Federal	\$64,113	Coordinate 686 volunteer retired seniors with work sites in 3 counties.
	State	\$24,621	
Foster Grandparent Program	Federal	\$201,993	Recruit, train, and place 52 eligible individuals in foster grandparent role for at risk youth.
	State	\$5,000	
	Local	\$1,500	
I&R Access Center (211)	State	\$396,784	Provide I&R referral assistance in 3-county region: 30,000 calls.