



ACTUAL PRODUCTIVITY AND PERFORMANCE REPORTING

FY 2024

ARK-TEX COUNCIL OF GOVERNMENTS

2024 AAA Administration Program Objective:

To provide the administrative support necessary to ensure that AAA program performance and accountability are maintained at the highest possible standard and become the access and assistance entry point for seniors and disabled persons.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Develop FY24 Area Agency on Aging budget.	1. Completion of Area Agency on Aging budget.	1. The budget was completed, submitted, and approved by HHSC.
2. Coordinate activities and provide administrative support to the Area Agency on Aging and Advisory Council, ensuring adherence to regulations.	2. Conduct a minimum of four Area Agency on Aging Advisory Council meetings.	2. Four Area Agency on Aging council meetings were held.
3. Compile and submit all required reports to funding sources.	3. Submission of requested reports on required due date.	3. All required reports were submitted by the due date.
4. Coordinate Area Agency on Aging outreach and advocacy efforts.	4. Presentation of Area Agency on Aging program services to a minimum of 12 area organizations per year.	4. 34 presentations were conducted.
5. Provide technical assistance to senior groups and their initiatives.	5. Provision of technical assistance to a minimum of 13 senior centers.	5. Provided technical assistance to 12 senior centers. *One senior center closed during FY24.

- 6. Monitor Area Agency on Aging contractors and sub-recipients.
- 6. Maintain and coordinate Direct Purchase of Services for Aging programs.
- 6. All contractors and sub-recipients are monitored using procedures outlined in the AAA Policy and Procedures.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Congregate Meals Program Objective:

To provide one meal a day for five days a week in a congregate setting to persons 60 years of age or older, which meets the 1/3 RDA requirements.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Promote wellness education to prevent illness.	1. Conduct media campaigns and information and assistance to a minimum of 430 congregate meal clients.	1. Provided nutrition education to 1500 clients.
2. Monitor the effectiveness of nutrition providers of the congregate meal program.	2. Monitor all contracted and/or sub-recipient nutrition meal providers at least annually for quality and adherence to HHS' nutritional standards. Complete ongoing desk reviews to ensure that all assessments and reports are completed.	2. All meal providers were monitored to include financial records and physical locations.
3. Provide transportation services to nutrition programs.	3. Establish or maintain an agreement with a minimum of one transportation provider provider.	3. AAA has a contract with one transportation provider.
4. Provide congregate meals during FY24 as funding and local support allow.	4. A total of 25,000 congregate meals provided to people 60+ in the region.	4. There were a total of 32,941 congregate meals provided.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Home Delivered Meal Program Objective:

To provide five meals a week to persons 60 years of age or older living in their home and are unable to go to the congregate sites, which meets the 1/3 RDA requirements. Regardless of how many days providers deliver, the client receives 5 meals a week.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Provide home delivered meals to persons who are homebound and not able to attend the congregate nutrition program.	1. Assess, through providers, 750 clients a minimum of every 12 months to determine if they meet the requirement for a home delivered meal.	1. 1,249 clients were assessed for home delivered meals.
2. Monitor the effectiveness of the home delivered meals program.	2. Monitor all providers at least annually to ensure that all meals meet the 1/3 RDA requirements.	2. All providers were monitored to ensure requirements were met.
3. Provide a hot and frozen nutritional meals to the homebound that meets the 1/3 RDA requirement.	3. Renew and/or create provider agreements with all providers in this region.	3. Provider agreements were created and signed by two meal providers.
4. Provide home delivered meals during FY24 as funding and local support allow.	4. A minimum of 115,000 home delivered meals provided to the 60+ population in the Ark-Tex region.	4. 180,096 meals were provided.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Other Supportive Services Program Objective:

To provide support services to the 60+ population in the Ark-Tex region. In addition to legal awareness, IR&A, case management, data management, and ombudsman, other support services include Medicare assistance to over and under 60, transportation, in-home respite, homemaker, home modifications and repairs, and evidence-based intervention.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Provide support services to persons 60+ and over who live in the Ark-Tex region.	1. Support services provided to a minimum of 4,500 persons aged 60 and over.	1. 5,202 people were provided support services.
2. Review/renew/seek provider agreements to provide services with local service-providing agencies.	2. Monitor service providing agencies monthly through billing.	2. Service providers were monitored monthly to ensure the service is provided and billed at the approved rate.
3. Submit program performance and fiscal reports as required.	3. Program performance and fiscal reports submitted to the OAAA accurately and on time.	3. All required reports were submitted timely.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Information, Referral and Assistance Program Objective:

To provide information and assistance to the 60+ population, their family members, and caregivers in the Ark-Tex region.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Continually update referral database.	1. Hold monthly staff meetings and provide updated resources to the staff.	1. 12 staff meetings were held and resources were provided to staff.
2. Develop information and assistance brochure.	2. Staff and maintain a minimum of one employee for the toll-free telephone number.	2. One employee maintained the AAA toll-free telephone number.
3. Provide information and assistance services via phone and outreach.	3. Assistance provided to a minimum 2,000 callers.	3. Assistance was provided to 2,600 callers.

ARK-TEX COUNCIL OF GOVERNMENT

2024 Data Management Program Objective:

To ensure the AAA has the staff and capabilities to perform computer functions required by HHS and other agencies.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Provide a staff person who is computer competent and qualified to perform the functions of the SPURS system to input all caller information in as well as documentation for direct services.	1. Staff employed by ATCOG AAA are trained on the SPURS system, and three staff serve as administrators.	1. Three AAA staff served as administrators, and all staff were trained on the SPURS/Wellsky system.
2. Work with case managers to ensure proper client information is entered into the HHS and SPURS database to comply with HHS unit tracking & NAPIS documentation requirements.	2. Maintain the HHS SPURS database with case managers' input.	2. The database was maintained to ensure client information was accurate.
3. Work directly with the local service providers to ensure program reports submitted to AAA are accurate and on time.	3. Ensure accurate and timely reports for local service providers' services are submitted to HHS.	3. Accurate and timely payment requests were submitted to HHS for reimbursement.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Benefits Counseling Awareness/Assistance Program Objective:

To provide awareness to the 60+ population, family and other interested persons about elder abuse and neglect, and provide assistance to individuals eligible for Medicare, Medicaid, SHIP and other supplemental insurance plans.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Ensure the 60+ population and/or primary caregiver are aware of services available, and make referrals, if needed.	1. Disseminate accurate, timely and relevant information, eligibility criteria, and procedures to the 60+ population about public entitlements, long-term care information, individual rights, planning/protection options, housing and consumer issues.	1. Outreach was provided via social media, radio, in-person presentations, community events, and one-on-one for all benefits counseling services offered.
2. Aid Medicare and Medicaid-eligible individuals to obtain assistance.	2. Work closely with the Center for Medicare and Medicaid Services (CMS) to assist 450 individuals.	2. 578 individuals were assisted.
3. Assist individuals with enrollment in Medicare Part D, Advantage Plans, and/or supplemental plans if needed.	3. Prepare and perform outreach and awareness of benefits counseling services to 15,000 individuals.	3. Outreach was provided to 30,431 individuals through different outlets.
4. Administer the State Health Insurance Assistance Program (SHIP).	4. Assist with questions about appeals, buying other insurance, choosing a health plan, and Medicare Rights and Protections.	4. Assisted individuals as needed.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Case Management Program Objective:

To provide in-home assistance to the clients 60+ in the Ark-Tex area in order that they may remain at home in a safe environment for as long as possible.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Accept and process referrals from individuals and other social service agencies.	1. All referrals processed by all case managers.	1. All referrals were processed in a timely manner.
2. Complete assessment document on clients requesting assistance during in-home and/or phone visits.	2. Completion of 360 assessments.	2. 596 assessments were completed.
3. Develop individualized care plans.	3. Completion of 180 care plans.	3. 298 care plans were completed.
4. Arrange for the provision of needed services as identified in the care plan.	4. Identification of services for 300 clients.	4. Needed services were identified for 300 clients.
5. Reassess client needs every 6 months.	5. Reassessment of active clients' needs every 6 months, or more often as needed.	5. All active clients were assessed after six months' of service to determine continued eligibility.
6. Develop documented client records.	6. Maintain records of 300 clients.	6. 300 client records were maintained.
7. Maintain client records in SPURS client tracking system.	7. Maintenance of a minimum of 300 client records in SPURS client tracking system.	7. 300 client records were maintained.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Ombudsman Program Objective:

To provide advocacy for the rights of elderly residing in the Ark-Tex region long-term care and assisted living licensed communities.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Recruit volunteers to serve as nursing home and assisted living ombudsmen.	1. Recruitment of four new volunteers to meet state requirements.	1. 11 volunteers were recruited.
2. Provide initial and re-certification training for volunteers.	2. Provision of a minimum of one quarterly training session.	2. One quarterly training session was received by the volunteers.
3. Assign Ombudsmen to area long-term care communities.	3. Assignments to 30 area nursing homes and 25 assisted living communities.	3. 30 nursing homes and 25 assisted living facilities were assigned an ombudsman advocate.
4. Conduct routine site visits to area long-term care communities.	4. Visits conducted quarterly to long-term care communities as set forth by the State Ombudsman Office.	4. Visits were conducted quarterly to long-term care communities.
5. Identify resident concerns and act on concern if resident consents.	5. Resolution of 85% of complaints either totally or partially resolved.	5. 85% of complaints were resolved.
6. Coordinate activities with the Texas Health and Human Services Commission (HHS).	6. Participate 100% in annual HHS survey resident meetings, when notified in a timely manner by the surveyor, of nursing home and assisted living homes.	6. All facility surveys were attended by the ombudsmen, if notified by Regulatory.

7. Provide in-service training to area long-term care community staff on resident rights.

7. Create and present a minimum of four in-service training sessions.

7. Four in-service training sessions were provided to staff.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Ark-Tex Regional Development Company, Inc. (ATRDC) Program Objective:

Assist small businesses with financing for fixed asset projects by assembling, analyzing, and making recommendations on loan packages, submit the analysis and recommendations to SBA for approval, and close and service the 504 loan.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Create economic development opportunity in the community.	1. Servicing as per Tracking Form - Economic Development creation for improvement of economic indicators such as employment, business financials, property taxes, insurance, UCC1 status, life insurance (if applicable) job creation.	1. Completed as required for all loans in portfolio.
2. Provide affordable long-term financing for businesses.	2. Prepare at least two 504 loans for submission to SBA for businesses.	2. Two loans were prepared for SBA submission.
3. Provide outreach to encourage private lender participation.	3. Number of private lenders participating.	3. Conducted outreach to 80 lenders either in-person, via newsletter or email, or through calls/webinars to lenders or referral sources.
4. Provide resources to conventional and non-traditional lenders for small business.	4. At least five small businesses applying for SBA loans.	4. Provided six small business with resources to apply for SBA loans.
5. Attend required local, regional and virtual SBA and related meetings.	5. Attend at least two training sessions.	5. Staff have completed two training sessions.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 North East Texas Economic Development District Revolving Loan Fund (NETEDD RLF) Program Objective:

Provide technical assistance and financing for fixed assets and/or working capital to help small and medium sized businesses start up, expand, or increase productivity.

PRIMARY WORK TASKS **PRINCIPLE PERFORMANCE MEASUREMENTS** **RESULTS**

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| 1. Strengthen the economic base. | 1. Extend at least two NETEDD RLF loans for improvement of economic indicators such as unemployment, per capital income, and out migration. | 1. Two NETEDD RLF loans were extended. |
| 2. Create and retain permanent full time jobs. | 2. Create one new job for every \$35,000 loaned; 50% of new jobs will be targeted at the long term unemployed and/or under employed. | 2. 33 jobs were created, which exceeded the requirement of one new job for every \$35,000 loaned; and 50% of new job were targeted at the long-term unemployed and/or under-employed. |
| 3. Attend required meetings. | 3. Attend at least three seminars, teleconferences, workshops, or webinars as required. | 3. All staff members attended seven webinars, conferences, and training modules each. |

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Chapman Revolving Loan Fund (Chapman RLF) Program Objective:

Create permanent full time jobs by provided financial assistance for economic development projects in the form of a loan guarantee to businesses and direct loans to local governments.

PRIMARY WORK TASKS

PRINCIPLE PERFORMANCE MEASURES

RESULTS

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| 1. Create permanent full time jobs. | 1. Monitor Chapman RLF Capital Base Funds and report availability for loans. | 1. Completed monitoring of the Chapman RLF Capital Base Funds and reported availability. |
| 2. Provide financial assistance for economic development projects. | 2. At least two Chapman-RLF loans funded.
(<i>Pending Availability of Capital Base</i>) | 2. No loans funded.

*No qualifying applications were received for this fund. |
| 3. Review files for servicing needs. | 3. Servicing of Chapman Files based on procedures. | 3. Servicing was performed as required. |

ARK-TEX COUNCIL OF GOVERNMENTS

2024 East Texas Rural Access Program Revolving Loan Fund (ETRAP RLF) Program Objective:

Objectives include funding qualified applicants for loans, identifying additional funding sources, and funding loans.

PRIMARY WORK TASKS

1. Fund loans to eligible applicants.

2. Seek additional funding from public and private sources.

3. Review files for servicing needs.

PRINCIPLE PERFORMANCE MEASURES

1. Monitor ETRAP RLF Capital Base Funds and report availability for loans.

2. At least two ETRAP-RLF loans funded.
(*Pending Availability of Capital Base*)

3. Servicing of ETRAP Files based on procedures.

RESULTS

1. Completed monitoring of the ETRAP RLF Capital Base Funds and reported availability.

2. Two loans funded.

3. Staff serviced and reviewed files.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 NETEDD CARES Act Revolving Loan Fund (RLF) Program Objective:

Assist small businesses that have been financially impacted as a direct result of the COVID-19 pandemic that qualify for a low-interest loan to help meet financial obligations and operating expenses and servicing of the RLF.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Notify designated entities of the availability of funds.	1. Monitor CARES Act COVID RLF Capital Base Funds and report availability for loans at a rate of 2.5% for working capital, capital improvements and refinance.	1. Notified SBDCs and lenders when funds became available.
2. Provide financial assistance for CARES Act funding projects.	2. Provide technical assistance to borrowers and prospective borrowers related to loan applications or loan repayments.	2. Provided technical assistance to SBDC and borrowers.
3. Advertise and make accessible technical assistance avenues available through website, Facebook and Development office to businesses as intended beneficiaries.	3. At least two CARES Act COVID RLF loans funded (Pending Availability of Capital Base).	3. One loan funded. *Only one loan funded due to lack of available base.
4. Review files for servicing needs.	4. Servicing of CARES Act COVID RLF Files based on procedures.	4. Staff reviewed files as required.
5. Track files for reporting requirements.	5. Report bi-annually as per contract.	5. Quarterly reporting was provided.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Farmers Home Administration (FmHA) Revolving Loan Fund (RLF) Program Objective:

Objectives are to provide loans aimed at helping rural business entities obtain funding and establish economic stability.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Fund loans to eligible applicants.	1. Monitor FmHA RLF Capital Base Funds and report availability for loans.	1. Completed monitoring of the FmHA RLF Capital Base Funds and reported availability.
2. Provide resources to rural entities.	2. At least two FmHA-RLF loans funded. (<i>Pending Availability of Capital Base</i>)	2. No loans funded. *Capital Base was used for match rather than a loan.
3. Provide technical assistance to Rural communities/entities.	3. Servicing of FmHA Files based on procedures.	3. Servicing of files completed.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 USDA Rural Business Development Grant (RDBG) Revolving Loan Fund (RLF) Program Objective:

Objective of the RDBG RLF will be used to finance and/or develop Small and Emerging Businesses in Rural Areas.

PRIMARY WORK TASKS

PRINCIPLE PERFORMANCE MEASURES RESULTS

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| 1. Fund loans to eligible applicants. | 1. Monitor RDBG RLF Capital Base Funds and report availability for loans. | 1. Completed monitoring of the RDBG RLF Capital Base Funds and reported availability. |
| 2. Provide resources to rural entities. | 2. At least two RDBG-RLF loans funded.
<i>(Pending Availability of Capital Base)</i> | 2. One loan funded.

*Only one loan funded due to restrictions of program requirements. |
| 3. Review files for servicing needs. | 3. Servicing of RDBG Files based on procedures. | 3. Servicing of files completed based on requirements. |

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Rental Assistance Program Objective:

To promote adequate and affordable housing, economic opportunity and a suitable living environment free from discrimination.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Inform potential applicants and landlords of program availability.	1. Issue approximately 800 new Housing Choice Vouchers and add approximately 200 new families to Rental Assistance Program.	1. Issued 100 new vouchers and added 100 new families to the rental assistance program. *ATCOG did not meet the performance measure due to the time requirements for the voucher issuance process and staff restraints.
2. Provide technical assistance to applicants and landlords.	2. Add at least seven property owners to potential landlord list.	2. Added seven property owners to the landlord list.
3. Coordinate activities to assure continued eligibility of program participants.	3. Payment of approximately \$9.5 million to landlords in form of rental payments for eligible families.	3. Payment of \$9.5 million to landlords.
4. Compile and submit all required reports to USDHUD.	4. Maintain high performer status for FY24 by timely reporting to DHUD.	4. Maintained high performer status for FY24.
5. Perform computer matching of clients with DHUD online systems.	5. Use DHUD online system to reduce fraud, recover overpaid rent and maintain program integrity for FY24.	5. Used DHUD online system to complete debt reports to maintain program integrity for FY24.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Emergency Solutions Grant Program Objective:

To promote adequate and affordable housing, economic opportunity and a suitable living environment free from discrimination.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Inform potential applicants and landlords of program services availability.	1. Assist approximately 150 new families with Homeless Prevention services.	1. Assisted 269 families with homelessness prevention services. *ATCOG received additional funding to provide additional assistance.
2. Provide housing search assistance to HP applicants.	2. Add at least six new property owners to potential landlord list for RRH clients.	2. Added six property owners to potential landlord list for HP applicants.
3. Coordinate activities to assure continued eligibility of RRH and HP program participants.	3. Payment to landlords in form of rental payments for eligible HP families.	3. Made payments to landlords for eligible HP families.
4. Compile and submit all required reports to THN and TDHCA.	4. Maintain consistency within the Housing Priority list and the HMIS data online reporting.	4. Maintained consistency within the Housing Priority list and the HMIS data online reporting.
5. Perform computer matching of clients with HMIS online systems.	5. Utilize the HMIS online system to reduce fraud and maintain program integrity for FY24.	5. Utilized the HMIS online system to reduce fraud and maintain program integrity for FY24.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Family Self Sufficiency Grant (FSS) Objective:

To assist HCV rental assisted families increase their earnings and to build financial stability; as well as reduce their dependency of welfare assistance and rental subsidy.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. To execute a FSS contract of Participation between the Head of Household and ATCOG.	1. Maintain the Individual Training and Service Plans for participating FSS individuals and families.	1. Maintained the individual training and service plans for participating FSS individuals and families.
2. To execute an Individual Training and Service Plan (ITSP) and guide to completion.	2. Maintain 50 families on the FSS program yearly & and refer, at minimum, 15 referrals to outside resources for assistance (GED, employment, etc.).	2. Maintained 50 families in the FSS program and referred to 15 outside resources for assistance.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Regional Criminal Justice Planning Program Objective:

To provide effective criminal justice planning, coordination, technical assistance, and PSO/CJD grant assistance services throughout the region.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Publicize grant application/funding announcements.	1. Publicize available application/funding notification to approximately 170 entities for criminal justice program funding.	1. Sent notifications to 186 entities/individuals announcing criminal justice funding through PSO/CJD.
2. Conduct local priorities focus groups.	2. Coordinate and facilitate focus groups to update local priorities annually.	2. Three focus group meetings were held to review/update priorities.
3. Conduct grant workshop(s).	3. Conduct at least one grant workshop annually to inform potential grant applicants of criminal justice funding available and the process of applying, and provide technical assistance as needed.	3. One grant workshop was conducted during FY'24.
4. Provide CJD required information to potential applicants.	4. Provide approved priorities, bylaws, scoring instruments and other relevant materials to potential applicants.	4. Provided necessary documents to 186 potential applicants.
5. Coordinate, facilitate, and serve as staff for the Regional Criminal Justice Advisory Committee.	5. Coordinate and facilitate at least one criminal justice advisory committee annually.	5. Coordinated and facilitated three RCJAC meetings in FY24.
6. Conduct application scoring meeting and report results to PSO/CJD.	6. Conduct as least one application scoring meeting annually and submit the approved priority listings to PSO/CJD by their deadline.	6. Conducted one application scoring meeting, with a follow-up funding recommendations meeting, and submitted the approved priority listings to PSO/CJD by the deadline.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Regional Law Enforcement Training Program Objective:

To provide comprehensive law enforcement training activities for current and potential peace officers, dispatchers, jailers, and other law enforcement individuals throughout the region.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Develop, distribute and release Request for Proposal (RFP); select provider.	1. Distribute RFP to at least one training institution within or contiguous with the region, in conjunction with the grant period.	1. Zero RFP's issued. *An RFP was not required in FY2024 since it was already issued in July 2023 (to cover FY24/25).
2. Provide basic, advanced, and specialized training for officers/potential officers.	2. Conduct at least two basic peace officer courses, one jailer course, and specialized/advanced courses as needed.	2. Conducted nine basic peace officer courses, including Day Basics and Night Basic phases, eleven jailer courses, and twenty-nine specialized/advanced courses.
3. Attend provider meetings to receive updates on training provided.	3. Attend at least one meeting of provider annually for information and contractual purposes.	3. Attended one in-person meeting and conducted at least ten by phone, as well as by email, to discuss training updates and needs.
4. Monitor provider annually for effectiveness.	4. Monitor the designated law enforcement training academy by performing at least one site visit and/or phone monitoring visit.	4. Performed one monitoring visit with the contracted training academy for FY24 services performed and kept a spreadsheet of courses conducted.
5. Visit regularly with law enforcement departments to determine training needs.	5. Provide five technical assistance contacts/responses to agencies in the 9-county region that are requesting or planning to host a specific training.	5. Provided fifteen technical assistance contacts regarding specific courses needed and/or being held in the ATCOG region.
6. Complete required CJD reports.	6. Complete two reports required by PSO/CJD through the e-Grants website.	6. Two reports were submitted to PSO/CJD.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Purchase of Juvenile Justice Services Goals Statement:

The goal of the Juvenile Justice Services program is to assist the county juvenile probation departments by providing funds for juvenile mental health services throughout the region.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Develop contract with counties.	1. Develop one contract with each of the ATCOG counties holding primary interest/jurisdiction of the juvenile services.	1. Six contracts were established with each of the ATCOG counties holding primary interest/jurisdiction of the juvenile services.
2. Conduct annual meeting of juvenile probation officers.	2. Conduct at least one visit with each county probation department, by phone, email, or in-person, to assess needs and discuss expectations of given contract.	2. Conducted two visits with each county probation department.
3. Conduct site visits to probation departments to determine program effectiveness.	3. Conduct at least one in-person or phone monitoring visit with each of the contracted county juvenile probation departments.	3. Conducted one in-person or phone monitoring visit with each probation department.
4. Reimburse eligible expenses per contracts.	4. Complete one or more reimbursements for each contracted county juvenile probation department that requests funds, based on their eligibility of services.	4. Completed eight reimbursements of juvenile mental health expenses invoiced by each of the contracted counties that requested funds.
5. Complete required PSO/CJD reports.	5. Complete two reports required by CJD through the eGrants website.	5. Two reports were submitted to PSO/CJD.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 9-1-1 Program Objective:

To provide and maintain robust call-delivery network and equipment for effective 9-1-1 emergency communications for the citizens of the region.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Report financial and performance information to CSEC quarterly.	1. Provide four quarterly financial and performance reports to CSEC.	1. Provided quarterly financial and performance reports to CSEC.
2. Provide public education to the community.	2. Distribute public education items to entities within each of the nine counties upon request.	2. Distributed public education items to counties as requested, provided education via media, and in-school presentations.
3. Provide training for telecommunicators.	3. Provide a minimum of two call taker trainings.	3. Provided four approved on-site trainings and on-demand virtual telecommunicator trainings.
4. Develop and amend Strategic Plan as required.	4. Submission of one strategic plan as required by set deadline.	4. Submitted strategic plan as required by set deadline.
5. Monitor Emergency Communication Centers for proper technical operations.	5. Conduct at least thirteen monitoring visits.	5. Conducted twenty-five monitoring visits.
6. Provide Emergency Communication Centers and emergency response agencies with maps.	6. Provide map updates to Emergency Communication Centers and emergency response agencies in nine counties.	6. Provided periodic map updates to PSAPs and annual updates to county agencies.
7. Maintain 9-1-1/GIS databases.	7. Maintain 9-1-1/GIS databases to within state guidelines.	7. Maintained accurate 9-1-1/GIS databases within state guidelines.
8. Provide, test & maintain 9-1-1 equipment.	8. Test and maintain 9-1-1 equipment at thirteen Emergency Communication Centers.	8. Tested and maintained 9-1-1 equipment at fourteen PSAPs.
9. Provide, test & maintain 9-1-1 network.	9. Test and maintain 9-1-1 network at thirteen Emergency Communication Centers.	9. Tested and maintained ESInet and local networks at fourteen PSAPs.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Transportation Section 5311 - Rural Transit Objective:

Provide safe and efficient transportation services to the non-urbanized public.

PRIMARY WORK TASKS

1. Provide rural public transportation in the nine-county area.

2. Diversify funding sources for more program flexibility and stability.

3. Provide operational support to the 5311 Fleet through the Regional Maintenance Facility in Mt. Pleasant, Tx.

PRINCIPLE PERFORMANCE MEASURES

1. Provide 130,000 passenger trips annually.

2. Increase local match funding through private foundation grants, advertising revenue, and partner agency support.

3. Assess fleet for salvage and institute proactive fleet management to ensure longevity of vehicles utilizing the Fleet Management Plan.

RESULTS

1. Provided 104,434 trips (62,998 TRAX and 41,436 Paris Metro).

*The public transit industry continues to recover to Pre-Covid ridership levels. Passenger trips increased 9% overall in the last year and have risen each year Post-Covid.

2. Local Match increased thru- UWLC, UWGT, The Ram Foundation, AAA, & 911 Advertising.

3. Fleet was continuously monitored for salvage thru Fleetio, which revealed that 2 vehicles met their useful life and were identified for auction.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Transportation 5310 Objective:

Improve mobility for seniors and individuals with disabilities by removing barriers to transportation service and expanding transportation mobility options.

PRIMARY WORK TASKS

1. Provide transportation services to Seniors and Individuals with Disabilities
2. Implement transportation projects planned, designed, and carried out to meet the special needs of seniors and individuals with disabilities when public transportation is insufficient, inappropriate, or unavailable.

PRINCIPLE PERFORMANCE MEASURES

1. Coordinate with Area Agency on Aging, various educational institutions, workforce centers, and human service agencies to identify service gaps for Seniors and Individuals with Disabilities and increase ridership.
2. Increase the number of benches and shelters along the Paris Metro route along with increased mobility management training classes.

RESULTS

1. Mobility Managers partnered with AAA to provide free ridership to Seniors. Multiple workforce centers and human service agencies joined the ATCOG Regional Steering Committee. Mobility Managers conducted direct interviews with Seniors and Individuals with Disabilities thru bus ridealongs. **AAA ridership has increased 12.4%** (20,169 to 22,666).
2. No new benches or shelters were added.

*Funding application for 16 benches and shelters was submitted and funds were secured in the amount of \$208,000.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Transportation 5339 - Rural Discretionary Objective:

Provide security and capital improvements for TRAX facilities and fleet.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Improve fleet operations.	1. Replace low-floor vehicle with improved option.	1. Two new Dodge Promasters were procured with updated wheelchair securement system.
2. Improve fleet safety and facility operations.	2. Install fencing, covered parking, parking lot repaving, and maintenance tools.	2. Fencing and maintenance tools procured. *Covered parking and parking lot repaving not completed as remaining funds were used to complete facility renovations.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 5-Year Regional Comprehensive Transportation Plan (RCTP) Objective:

Track activities and projects identified in the updated coordinate plan through steering committee minutes, public surveys, and quarterly regional committee meetings.

PRIMARY WORK TASKS

1. Identify service gaps within the ATCOG service region.
2. Increase awareness of ATCOG Rural and Fixed Route transportation services.
3. Continue to adhere to the TxDot approved 5 Year RCTP project schedule.

PRINCIPLE PERFORMANCE MEASURES

1. Establish a database of transit providers within the ATCOG service region.
2. Distribute program guides through social media and traditional outreach methods to promote service awareness and increase ridership.
3. Engage stakeholders during quarterly Regional Steering Committee meetings.

RESULTS

1. Database completed within the 5 Year RCTP.
2. Mobility Managers engaged directly with passengers and attended over 8 community engagement events. Three public meetings were held to increase service awareness, distribute updated system maps, and take community feedback.
3. Held four quarterly Regional Steering Committee meetings per schedule.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Transportation State Rural Program Objective:

Provide stable transportation services to the non-urbanized public through yearly program funding.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Ensure annual program funding amounts remain stable.	1. Increase yearly passenger trip numbers to ensure adequate program formula funding levels.	1. Passenger trips increased 9% (95,806 to 104,434).
2. Research and implement cost saving measures to maximize program funding.	2. Adapt new technology and methods of service to provide more cost efficient rural transportation.	2. Implemented Windstream CCS Console to improve operational efficiency.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Transportation T-Line Administration & Management Contract Objective:

Provide Management and Administrative Support for the Texarkana Urban Transit District.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Provide a Transportation Director for overall operations management of the T-Line Bus System.	1. Provide direct oversight for the T-Line Mgt. staff and assist with reporting and procedures.	1. Transportation Director provided direct oversight for the T-Line management staff and assisted with reporting and procedures.
2. Provide other Administrative services including financial oversight, HR, IT and management support.	2. Provide monthly financial reporting, insurance, Human Resources, technology support, and other services as needed.	2. The ATCOG team provided monthly financial reporting, insurance, Human Resources, technology support, and other services as needed.
3. Administration of State and Federal funding.	3. Creation of an annual budget and monitoring of expenses.	3. The ATCOG Finance Department created an annual budget and monitored expenses.
4. TUTD Board support and records management.	4. Support TUTD monthly meetings and assure policies are current and followed as instructed.	3. The TUTD Board held bi-monthly meetings and assured policies were updated and followed as instructed.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Solid Waste Management Program Objective:

To provide staff support to facilitate the fair and orderly distribution of Texas Commission on Environmental Quality (TCEQ) solid waste grant funds and to coordinate local/regional solid waste planning efforts to improve the region's solid waste management systems.

PRIMARY WORK TASKS

1. Serve as staff support to the ATCOG Regional Solid Waste Advisory Committee (SWAC). Provide insight and ideas to the SWAC for the expenditure of solid waste grant funds on projects relating to environmental enforcement, reduction of illegal dumping, community cleanup events, and public education.
2. Compile and submit all required reports to the TCEQ, including semi-annual reports, results reports and follow-up results reports, which document the activities being conducted with solid waste grant funds.
3. Serve as a point of contact for the ATCOG region by providing information and resources to the public relating to solid waste management.
4. Administer the Illegal Dumping Surveillance Camera Loan Program.

PRINCIPLE PERFORMANCE MEASURES

1. Coordination and staffing of two Solid Waste Advisory Committee meetings and implementation of program or events and educational outreach.
2. Submission of the progress reports to TCEQ, which include, semi-annual reports, results reports and follow-up results reports.
3. Be a resource of information to the public via, phone, email, and in-person meetings in order to improve regional solid waste management. Provide information on ATCOG's website and update as needed or at least once per year.
4. Execute or renew quarterly surveillance camera loan agreements with borrowers.

RESULTS

1. Two SWAC meetings were held and the solid waste grant program activities were implemented, including educational outreach activities relating to community collection events and illegal dumping cleanups.
2. Submitted semi-annual results and follow-up results reports to TCEQ.
3. Provided information to the public to improve regional solid waste management and has updated the website as needed.
4. Renewed quarterly surveillance camera loan agreements with borrowers.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Water Quality Management Program Objective:

Assess water quality in the Sulphur River Basin and Cypress Creek Basin and assist in identifying management programs to maintain and enhance water quality.

PRIMARY WORK TASKS

1. Analyze basin water quality in both basins.
2. Conduct monitoring in priority areas to assess potential areas of water quality impairment.
3. Coordinate monitoring meetings for all entities monitoring in the Sulphur River Basin who presently, or potentially could, come under the Quality Assurance Project Plan for the Basin.
4. Integrate new data, land use information, and information on events that may affect water quality to prepare a more comprehensive evaluation of factors affecting water quality in the Basin.
5. Review and/or assist state RLF project applicants and TCEQ in resolution of conflicts between proposed project data and approved ATCOG Water Quality Management Plan.

PRINCIPLE PERFORMANCE MEASURES

1. Recommend additional monitoring or management programs based on current analysis of water quality within both basins annually.
2. Determine extent and significance of impairment, isolate potential source areas, evaluate potential control strategies, and evaluate effectiveness of control strategies within both basins.
3. Decreased costs and/or increased monitoring within both basins.
4. Complete summaries, maps, and tables annually.
5. Number of applicants assisted and number of conflicts resolved.

RESULTS

1. Coordinated with SRBA, NETMWD, RWRD, and the TST who monitored water quality in the Lower Red River Basin, Sulphur River Basin, and the Cypress Creek Basin.
2. Coordinated with SRBA, NWTMWD, RWRD, and the TST who conducted site specific studies within the basins to develop more effective control strategies for determining levels of impairment.
3. Coordinated with the SRBA, NETMWD, RWRD, and the TST to help increase monitoring activities within the basins and to decrease partner agency costs by providing 800 pairs of disposable gloves and 250 bottles of hand sanitizer.
4. Provided comment to SRBA and the NETMWD who produced annual reports for the basins, highlighting the current status of water quality within each basin.

5. No assistance requested.

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| 6. Assist TCEQ in Water Quality Management Plan updates. | 6. Two plan updates completed & submitted to TCEQ. | 6. No WQMP updates were requested by TCEQ. |
| 7. Contact entities and encourage participation in meetings for water quality strategy. | 7. At least four entities contacted. | 7. Four entities were contacted. |

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Region 2 Lower Red-Sulphur-Cypress Flood Planning Group Objective:

Administer the flood planning process of the Region 2 Lower Red-Sulphur-Cypress Flood Planning Group and manage grant funds from the Texas Water Development Board (TWDB) for the development of a regional flood plan on behalf of the planning group.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Apply for and receive financial assistance from the TWDB for the development of a regional flood plan.	1. ATCOG has received funding from the TWDB for the development of a regional flood plan.	1. Applied and received funding from TWDB.
2. Execute and administer the Regional Flood Planning Grant (RFPG) contract with the TWDB, including invoicing and payment for eligible activities.	2. ATCOG has executed and is administering the Regional Flood Planning Grant contract with the TWDB, including receiving invoices and processing payments for eligible activities.	2. Executed and administered the RFPG contract.
3. Procure the technical consultants that will assist the RFPG with plan development.	3. ATCOG and the RFPG Board of Directors have procured the technical consultants for assistance in developing the flood plan.	3. The technical consultant was procured.
4. Execute and administer the subcontracts between the Planning Group Sponsor and the technical consultants.	4. ATCOG has executed and is administering the subcontracts with the technical consultants.	4. The technical consultant contract was executed and administered.

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| 5. Organize the RFPG meeting locations, public notices, agendas, meeting presentations, handouts, meeting minutes, and new member solicitations. | 5. ATCOG has, and continues to, organize the RFPG meeting locations, public notices, agendas, meeting presentations, handouts, meeting minutes, and new member solicitations. | 5. Coordinated the RFPG meeting locations, public notices, agendas, meeting minutes, and new member solicitations. |
| 6. Maintain RFPG member contact information. | 6. ATCOG is maintaining the RFPG member contact information. | 6. Maintained and updated a master list containing all member contact information. |
| 7. Ensure all regular, committee, and subcommittee meetings of the RFPG are posted and held in accordance with the Texas Open Meetings Act, the Texas Public Information Act, statute, and rules. | 7. ATCOG is ensuring that all meetings of the RFPG are posted and held in accordance with state laws. | 7. Ensured that all meetings of the RFPG were posted and held in accordance with applicable state laws. |
| 8. Deliver the second round regional flood plan on behalf of the RFPG to TWDB by January 10, 2028 and every 5 years thereafter. | 8. ATCOG plans to deliver the second round regional flood plan to TWDB on behalf of the RFPG by the due date and may seek to administer the third round of regional flood planning. | 8. Administered the second round of regional flood planning and will deliver the plan to TWDB by the due date of January 10, 2028. |

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Homeland Security Program Objective

Continue the expanded planning effort begun under the State Homeland Security Planning Grant.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Facilitate the development of the regional homeland security implementation plan and state preparedness report. Facilitate the development of the regional homeland security implementation plan and state preparedness report.	1. Submission of the ATCOG homeland security strategy implementation plan and state preparedness report to Office of the Governor Homeland Security Grants Division by the set deadline.	1. Submitted ATCOG homeland security implementation plan and state preparedness report to Office of Governor Homeland Security Grant Division by set deadline.
2. Aid local jurisdictions in meeting training requirements.	2. Provision of one in-region training opportunity.	2. No training provided. *ATCOG helped promote and participated with local jurisdictions in trainings hosted around the region.
3. Aid local jurisdictions in meeting grant eligibility requirements.	3. Provision of one staff member to monitor and assist with the eligibility of jurisdictions.	3. Provided one staff member to monitor and assist with the eligibility of jurisdictions.
4. Facilitate the scheduling of local/regional exercises.	4. Successfully conduct one local/regional homeland security exercise.	4. Conducted two local/regional homeland security exercises.
5. Program reporting to the Office of the Governor.	5. Submission of 2 bi-annual progress reports by the set deadline.	5. Submitted two bi-annual progress reports by the set deadline.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Homeland Security Program Objective

Complete the tasks as outlined in the Office of the Governor Interlocal Cooperation Agreement.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Maintain the ATCOG Homeland Security Advisory Committee (HSAC).	1. Provision of staff support for four HSAC meetings.	1. Provisioned staff support for three HSAC meetings. *One meeting was canceled due to State conference.
2. Facilitate the distribution of homeland security program funding.	2. Distribute region's homeland security funding in the amount of \$163,826 to projects in the region.	2. Distributed the region's homeland security funding in the amount of \$163,826 to projects in the region.
3. Coordinate regional homeland security efforts with the Office of the Governor Homeland Security Grants Division.	3. Participate in 9 OOG conference calls.	3. Participated in 9 OOG conference calls.
4. Notify entities within ATCOG region of available HSGD funding.	4. Update the notification list annually and distribute funding opportunities by the set deadline. Submission of the notification list to the OOG by the set deadline.	4. Updated the notification list annually and distributed funding opportunities by the set deadline. Submitted the notification list to the OOG by the set deadline.
5. Submission of monthly invoices.	5. Submission of 12 invoice to OOG by set deadline	5. Submitted 12 invoices to OOG by set deadline.
6. Provide assistance to potential applicants for funding opportunities.	6. Provide technical assistance to potential applicants.	6. Provided technical assistance to potential applicants.

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| 7. Establish a regional risk-informed methodology and allocation process. | 7. Submission of risk-informed methodology to the Office of the Governor by set deadline. | 7. Established a regional risk-informed methodology and allocation process, but did not submit. |
| | | *Submission of the methodology is no longer required. |

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Homeland Security Statewide Emergency Radio Infrastructure Grant Objective:

Write and administer SERI grants on behalf of the jurisdictions in order to provide emergency radio equipment.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Notify entities in ATCOG region of available SERI funds.	1. Inform HSAC committee when SERI NOFO is released 30 days prior to submission deadline.	1. Informed HSAC committee when SERI NOFO was released 30 days prior to the submission deadline.
2. Write application for applying jurisdiction.	2. Provision of one staff member to write applications on behalf of the jurisdictions.	2. Provided one staff member to write applications on behalf of the jurisdictions.
3. Administer awarded grants.	3. Provision of one staff member to administer grant as well as completing RFP process, purchasing equipment, and ensuring, complete installation.	3. Provided one staff member to administer grant as well as complete the RFP process, purchase equipment, and ensure complete installation.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Regional Technical Assistance Grant Objective:

Provide technical assistance services to non-project specific community and economic development program areas and not specific to a funded project or proposed application.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Distribute Texas Department of Agriculture (TDA) program information.	1. Provide updated information about TDA programs at monthly ATCOG Board meetings and in Development Newsletters.	1. Posted TDA information as available in quarterly newsletters and provided information to NETEDD Board Quarterly.
2. Provide general technical assistance as related to non-project specific community and economic development program areas.	2. Prepare information for 10 non-project specific community and economic development program areas.	2. Technical information, as posted by TDA and EDA, is sent out three times quarterly via Constant Contact.
3. Continually review and be familiar with the TxCDBG Implementation Manual and the TDA website, particularly as it pertains to the TxCDBG and community and economic development.	3. Check TDA website regularly and review for program information.	3. Four staff reviewed program information as part of the CDBG 2024 grant administration certification process.
4. Participate in implementation manual training.	4. Attend one Implementation Manual Training.	4. Four Development staff attended one in-person training.
5. Provide information on Section 3 Opportunities	5. Provide a link for residents and businesses to register for Section 3 employment and contracting opportunities.	5. Process changed with TDA prior to fiscal year start as HUD Section 3 site was no longer active.
6. Fair Housing & Outreach.	6. Send out a short video to elected officials and local media to observe TxCDBG funded projects that have made a positive impact re: Fair Housing on the community.	6. A pdf document with Fair Housing information was provided in lieu of a video.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Hazard Mitigation Planning Program Objective:

Complete preparation of 5-year updates of Hazard Mitigation Plans for Titus and Bowie County. Begin Franklin and Morris County.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Work with local city and county officials and representatives during plan preparation.	1. Serve as facilitator at five public meetings for localities and contact local officials for participation.	1. Facilitated five public meetings.
2. Gather local data for each plan.	2. Contact local representatives, utilize computer data, and contact professionals for specific data plans.	2. Contacted local representatives, utilized computer data, and contacted professionals for specific data plans.
3. Prepare hazard mitigation plans.	3. Compile data, format, and complete County plan in an acceptable format.	3. Plans prepared for Titus County, Franklin County, and Texarkana in an acceptable format.
4. Obtain approval from TDEM and FEMA, and resolutions of acceptance from individual communities.	4. Submit plans to TDEM for review and updates and FEMA submission.	4. Franklin County, Titus County, and Texarkana were submitted to TDEM for review. Franklin submitted to FEMA after TDEM review completed.
5. Work with communities on submission of approved plans.	5. Submit approved plans to each community and link to CEDS site.	5. No plans approved during this period. *New rules went into effect during this period impacting reviews and plan approvals.
6. Submit quarterly reports to Texas Department of Emergency Management (as req.).	6. Submit timely quarterly reports (as required).	6. No reports submitted. *Reports are only required if funded through FEMA federal funds. No federally funded plan renewals.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Grant Administration Services Program Objective:

Provide staff support to prepare grants to federal and/or state agencies and administer special project grants for regional entities and to provide agency wide support for public communications.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Administer Texas Community Development Block Grant (TxCDBG) and Economic Development Administration (EDA) Grants.	1. Perform all administrative duties to ensure the TxCDBG and EDA grants are in compliance.	1. Staff performed all administrative duties as per award and all grants are in compliance.
2. Prepare and/or review applications and/or grants to federal and/or state agencies.	2. Preparation and completion of 8 RFP for TxCDBG administrative services/grants.	2. No RFP proposals completed. *All requests were out of the district.
3. Keep current communication between NETEDD region and state agencies.	3. Re-Certify all staff in Regional/Economic Development Department TxCDBG and provide updated information quarterly to all subscribers.	3. All staff were re-certified and updated information was provided quarterly.
4. Provide communication avenues between all member entities and the public.	4. Update and distribute brochures for ATCOG program areas along with posting in social media outlets any information releases.	4. Information posted to social media when applicable, and brochures were distributed during bank and referral site visits.
5. Monitor regional goals and outcomes.	5. Completion of reports for programs and report to NETEDD Board.	5. Completed quarterly reports and provided information for ATCOG and NETEDD Boards.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Northeast Texas Economic Development District Administration Program Objective:

To plan, establish and maintain a Comprehensive Economic Development Strategy (CEDS) (5 year term) with measurable regional goals. Bring together public and private sectors in the creation of an economic development roadmap. Coordinate economic development planning with other economic development entities to diversify and strengthen the regional economy.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Update the CEDS to include all required components.	1. Include an economic resiliency component in the CEDS to specifically focus on a strategy to promote disaster resiliency of the region including planning, response and recovery activities should economic disruption occur.	1. CEDS, which included an economic resiliency component and disruptions, was updated in June 2024 and uploaded to the EDGE site.
2. Work with state and federal agencies and regional economic development entities for economic development planning and coordination.	2. Utilize NETEDD Board to establish goals, guidelines, and priorities for the department and hold regular meetings.	2. Established goals, guidelines, and priorities during quarterly NETEDD Board meetings.
3. Monitor and report potential major economic disruptions in the economic condition of the Economic Development District (EDD).	3. Notify EDA of any significant downsizing, disaster designations, base realignments or closures, or any other sudden and severe economic dislocation.	3. Notified EDA of the planned reduction of Campbell Soup in Paris, Texas, but no other significant downsizing, disaster designations, base realignments or closures, or any other sudden and severe economic dislocation occurred.
4. Write and administer EDA Grants to increase economic opportunities within the district.	4. Write two EDA grants for entities within the district.	4. Wrote seven EDA grants.
5. Utilize the NETEDD Revolving Loan Fund (RLF) and other RLFs to promote economic development within the district.	5. Seek and develop relationships with agencies, schools, economic development organizations, elected officials, businesses, and individuals with common goals.	5. Site visits conducted for environmental review, RLF funding eligibility, information distribution, and relationship building.
6. Provide technical assistance as appropriate to member agencies.	6. Provide technical assistance regarding topics such as industrial parks, economic development programs, business development and local government links.	6. Provided technical assistance as requested from NETEDD service area.

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| 7. Prepare required annual performance report(s) to the EDA. | 7. Submit Performance Measures Report annually by completing the GPRA Data Collection Form (ED-916). | 7. Submitted eight performance measures reports through completion of the GPRA form. |
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ARK-TEX COUNCIL OF GOVERNMENTS

2024 Weatherization Objective:

Provide staff support to administer special projects for ATCOG.

PRIMARY WORK TASKS

1. Administer weatherization program contracts with various utility companies.

PRINCIPLE PERFORMANCE MEASURES

1. Execute contracts with Frontier Associates, LLC and ATMOS Energy for weatherization program and disburse contractual payments to providers of weatherization services.

RESULTS

1. Contracts executed with ATMOS and Frontier Associates LLC, and contractual payments submitted to provider.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Local Government Assistance Objective:

Provide staff support to assist the City of Avery under the current Interlocal Agreement.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Process the city's payroll and accounts payable.	1. Complete and deliver payroll and accounts payable checks.	1. Payroll completed and checks delivered through contract end date.
2. Assist City of Avery with other financial support when requested.	2. Complete and deliver other reports and information upon request.	2. Reports and information delivered through contract end date.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Red River Leadership Institute (RRLI) Objective:

Produce a leadership institute program that will teach the necessary leadership skills to build the regional community that will enhance economic development opportunities for the region.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Lead RRLI Steering Committee meetings to plan the leadership training sessions and program.	1. Conduct 3 planning meetings.	1. Conducted four planning meetings.
2. Administer the grant related expenses.	2. Submit financial request for payment on a monthly basis.	2. Submitted financial requests for payment monthly.
3. Recruit participants from the 4 State area.	3. Recruit 25 participants to complete the program.	3. Recruited one hundred five participants to complete the training programs in 4 states.
4. Solicit partnerships to invest in the program.	4. Solicit partnerships from each state for a minimum of 4 partners.	4. Four partners participated.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Executive Indirect Services Objective:

Provide staff and other support necessary to successfully conduct a wide range of overall leadership and managerial functions directly benefitting all ATCOG programs and projects.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Provide leadership and managerial guidance in planning, organizing and directing all operations of ATCOG.	1. Provision of leadership and guidance in the operation of ATCOG.	1. Provided leadership and guidance in the operation of ATCOG.
2. Develop and propose policy guidance to the Board of Directors.	2. Development and presentation of monthly Board agenda to the Board.	2. Developed and presented monthly meeting agenda to the Board.
3. Develop and implement organizational administrative procedures and practices.	3. Implementation of organizational administrative procedures and practices.	3. Implemented organizational administrative procedures and practices.
4. Represent ATCOG and its programs & projects.	4. Representation of ATCOG.	4. Represented ATCOG at community events.
5. Coordinate and direct all programs, financing and intergovernmental relationships.	5. Coordination and direction of programs, financing and intergovernmental relationships.	5. Coordinated and directed programs, finance, and intergovernmental relationships.
6. Maintain ATCOG official records.	6. Maintenance of records.	6. Maintained records.
7. Oversee and ensure development of Annual Strategic Work Plan and Budget.	7. Completion of Annual Strategic Work Program and Budget.	7. Completed the Annual Strategic Work Program and Budget.
8. Oversee and ensure development of external communications documents.	8. Distribution of Annual Work Plan and Annual Budget.	8. Distributed Annual Work Plan and Annual Budget.

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Administrative Indirect Services Objective:

Provide the staff support necessary to administer ATCOG personnel management, policies, procedures and benefits, and provide receptionist services for ATCOG.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Maintain and administer ATCOG personnel policies and ATCOG Integrated Personnel Classification, Pay Plan and Job Descriptions.	1. Administration of Personnel Policies and Integrated Personnel Classification & Pay Plan.	1. Maintained and administered Personnel Policies and Personnel Classification and Pay Plan.
2. Maintain ATCOG & ATUT personnel records and files.	2. Maintenance of personnel records and files for approximately 110 employees.	2. Maintained personnel records for 110 employees.
3. Administer ATCOG & ATUT employee benefit plan programs.	3. Administration of approximately eight benefit programs.	3. Administered eight benefit programs.
4. Answer and direct all incoming ATCOG calls.	4. Take calls from incoming lines.	4. Answered and directed all incoming calls.
5. Respond to general inquiries concerning ATCOG programs/projects.	5. Respond to general requests for ATCOG information.	5. Responded to general request for information.
6. Greet and direct incoming visitors and clients.	6. Greet and direct visitors on a daily basis.	6. Greeted and directed visitors daily.
7. Open, sort and distribute incoming mail.	7. Opening & daily distribution of mail to approximately 50 employees.	7. Opened and distributed mail to 50 employees.

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| 8. Oversee & ensure updates of ATCOG website. | 8. Maintenance of ATCOG website. | 8. Maintained the ATCOG website. |
| 9. Maintain ATCOG building, grounds, and computer equipment. | 9. Maintenance of ATCOG building, grounds, and computer equipment. | 9. Maintained the ATCOG building, grounds, and computer equipment. |

ARK-TEX COUNCIL OF GOVERNMENTS

2024 Finance Indirect Services Objective:

Provide professional financial services necessary to establish and maintain financial policies, practices and controls in order to ensure the highest degree of financial accountability and to fully safeguard all public funds entrusted to ATCOG.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Implement policies & procedures.	1. Update policies and procedures as needed.	1. Updated accounting policies and procedures.
2. Prepare ATCOG budget and project budgets.	2. Assist in preparation of approximately 30 program budgets.	2. Assisted in preparing 30 program budgets.
3. Prepare cash requests for funding sources.	3. Completion of approximately 60 Cash requests.	3. Completed 60 cash requests.
4. Process and prepare accounts payable and payroll.	4. Generate approximately 2,800 payroll direct deposits, 6800 vendor direct deposits and 4,600 accounts payable checks.	4. Generated 2800 payroll direct deposits, 6800 vendor direct deposits, and 4600 accounts payable checks.
5. Maintain and analyze general ledger financial information.	5. Review of general ledger balances monthly.	5. Reviewed general ledger balances monthly.
6. Prepare monthly, quarterly and annual financial reports to funding sources.	6. Assist in completion of approximately 200 financial reports.	6. Assisted in completion of 200 financial reports.
7. Monitor subcontractors' financial reports.	7. Assist in completion of approximately four monitoring visits.	7. Assisted in completion of four monitoring visits.

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| 8. Maintain property and equipment inventories. | 8. Assist in physical inventory of ATCOG property and equipment. | 8. Assisted in physical inventory of ATCOG property and equipment. |
| 9. Support monitoring/auditing teams from funding sources. | 9. Assistance to monitoring/audit teams. | 9. Assisted in monitoring/auditing teams. |

ASSET DISPOSAL REPORT

ARK-TEX COUNCIL OF GOVERNMENTS

FY 2024

[illegible]

ANNUAL FINANCIAL STATEMENT

ARK-TEX COUNCIL OF GOVERNMENTS

FY 2024

ARK TEX COUNCIL OF GOVERNMENTS

UNAUDITED PERIOD ENDING 09.30.2024

DESCRIPTION	BALANCE
ASSETS	
CASH AND INVESTMENTS	4,764,776.00
RECEIVABLES:	
GRANTORS	4,214,425.00
NOTES	1,553,338.00
OTHER	138,707.00
PREPAID ITEMS	25,386.00
DUE FROM OTHER FUNDS	182,975.00
UNDER (OVER) ALLOCATED INDIRECT COSTS AND EMPLOYEE BENEFITS	(144,452.00)
TOTAL ASSETS	10,735,155.00
LIABILITIES AND FUND BALANCE	
LIABILITIES	
ACCOUNTS PAYABLE	212,370.00
ACCRUED LIABILITIES	268,415.00
DUE TO OTHER FUNDS	51,167.00
DUE TO COMPONENT UNIT	
DUE TO TUTD	322.00
UNEARNED REVENUE	421,862.00
TOTAL LIABILITIES	954,136.00
FUND BALANCES	
NONSPENDABLE	25,386.00
RESTRICTED FOR:	
HOUSING AND URBAN DEVELOPMENT	1,950,142.00
COMMITTED FOR CHAPMAN REVOLVING LOAN FUND	600,116.00
ASSIGNED FOR:	
ETRAP/RBEG REVOLVING LOAN FUND	494,113.00
UNASSIGNED	6,711,262.00
TOTAL FUND BALANCES	9,781,019.00
TOTAL LIABILITIES AND FUND BALANCES	10,735,155.00

ARK TEX REGIONAL DEVELOPMENT CORP. - ATRDC

UNAUDITED PERIOD ENDING 09.30.2024

DESCRIPTION	BALANCE
ASSETS	
CASH - ATRDC	71,129.00
DUE TO ATRDC	-
TOTAL ASSETS	71,129.00
FUND BALANCE	
FUND BALANCE - ATRDC	62,718.00
EXCESS REVENUE OVER/UNDER EXPENSES	8,411.00
TOTAL FUND BALANCE	71,129.00
TOTAL LIABILITIES AND FUND BALANCE	71,129.00

NORTHEAST TEXAS ECONOMIC DEVELOPMENT DISTRICT - NETEDD

UNAUDITED PERIOD ENDING 09.30.2024

DESCRIPTION	BALANCE
ASSETS	
CASH - NETEDD RLF	1,173,737.00
CASH NETEDD OPERATING	911,694.00
LOAN RECEIVABLE	4,447,982.00
DUES RECEIVABLE	5,090.00
TOTAL ASSETS	6,538,503.00
FUND BALANCE	
FUND BALANCE - NETEDD	6,650,240.00
EXCESS REVENUE OVER/UNDER EXPENSES	(111,737.00)
TOTAL FUND BALANCE	6,538,503.00

TOTAL LIABILITIES AND FUND BALANCE	6,538,503.00
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9-1-1

UNAUDITED PERIOD ENDING 09.30.2024

DESCRIPTION	BALANCE
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ASSETS

CASH - 9-1-1	2,034,084.00
DUE TO/FROM 9-1-1	

TOTAL ASSETS	2,034,084.00
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FUND BALANCE

FUND BALANCE 9-1-1	1,504,392.00
EXCESS REVENUE OVER/UNDER EXPENSES	529,692.00

TOTAL FUND BALANCE	2,034,084.00
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TOTAL LIABILITIES AND FUND BALANCE	2,034,084.00
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FIXED ASSETS

UNAUDITED PERIOD ENDING 09.30.2024

DESCRIPTION	BALANCE
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ASSETS

FIXED ASSETS - AGING	7,290.00
FIXED ASSETS - HOMELAND SECURITY	328,553.00
FIXED ASSETS - TRAX	336,147.00
FIXED ASSETS - VEHICLES	6,290,680.00
FIXED ASSETS - 9-1-1 EQUIPMENT	1,180,800.00
FIXED ASSETS - MAINTNENACE FACILITY	125,000.00
FIXED ASSETS - ATCOG BUILDING	1,209,121.00
FIXED ASSETS - HOUSING OFFICE BUILDING	174,901.00
FIXED ASSETS - ELIZABETH STREET LAND	17,500.00

TOTAL ASSETS	9,669,992.00
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FUND BALANCE

FIXED ASSETS - AGING	7,290.00
FIXED ASSETS - HOMELAND SECURITY	328,553.00
FIXED ASSETS -TRAX	336,147.00
FIXED ASSETS - VEHICLES	6,290,680.00
FIXED ASSETS - 9-1-1 EQUIPMENT	1,180,800.00
FIXED ASSETS - MAINTNENACE FACILITY	125,000.00
FIXED ASSETS - ATCOG BUILDING	1,209,121.00
FIXED ASSETS - HOUSING OFFICE BUILDING	174,901.00
FIXED ASSETS - ELIZABETH STREET LAND	17,500.00
EXCESS REVENUE OVER/UNDER EXPENSES	

TOTAL FUND BALANCE	9,669,992.00
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TOTAL LIABILITIES AND FUND BALANCE	9,574,293.00
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HEALTH CONNECTIONS

UNAUDITED PERIOD ENDING 09.30.2024

DESCRIPTION	BALANCE
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ASSETS

CASH - HEALTH CONNECTIONS	923,439.00
DUE TO/FROM HEALTH CONNECTIONS	(414,532.00)

TOTAL ASSETS	508,907.00
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FUND BALANCE

FUND BALANCE	377,701.00
EXCESS REVENUE OVER/UNDER EXPENSES	131,206.00

TOTAL FUND BALANCE	508,907.00
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TOTAL LIABILITIES AND FUND BALANCE	508,907.00
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