



ACTUAL PRODUCTIVITY AND PERFORMANCE REPORTING

FY 2025

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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.

PRIMARY WORK TASKS

PRINCIPLE PERFORMANCE MEASURES

RESULTS

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 (4) 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. 29 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 the 10 senior centers. *Three (3) senior centers closed during FY25.

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| 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 were monitored using procedures outlined in the AAA Policy and Procedures. |
| 7. Development and maintenance of Area Plan for FY2024-FY2026. | 7. Monitor Area Plan target goals and amend the Area Plan as required. | 7. Goals in the FY2024-FY2026 Area Plan were met. No amendments were required. |

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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.

PRIMARY WORK TASKS

PRINCIPLE PERFORMANCE MEASURES

RESULTS

1. Promote wellness education to prevent illness.	1. Conduct media campaigns and information and assistance to a minimum of 450 congregate meal clients.	1. Provided nutrition education to 1600 clients.
2. Monitor quality 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.	2. All meal providers were monitored, including financial records and physical locations.
3. Ensure all assessments and reporting requirements are met by nutrition providers.	3. Complete monthly desk reviews at minimum to ensure that all assessments and reports are completed.	3. Monthly desk reviews were completed for all nutrition providers.
4. Provide transportation services to nutrition programs.	4. Establish or maintain an agreement with a minimum of one transportation provider provider.	4. AAA has a contract with one (1) transportation provider.
5. Provide congregate meals during FY25 as funding and local support allow.	5. A total of 28,000 congregate meals provided to people 60+ in the region.	5. A total of 29,280 congregate meals were provided.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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.

PRIMARY WORK TASKS

1. Provide home delivered meals to persons who are homebound and not able to attend the congregate nutrition program.
2. Monitor the effectiveness of the home delivered meals program.
3. Provide a hot and frozen nutritional meals to the homebound that meets the 1/3 RDA requirement.
4. Provide home delivered meals during FY25 as funding and local support allow.

PRINCIPLE PERFORMANCE MEASURES

1. Assess, through providers, 1000 clients a minimum of every 12 months to determine if they meet the requirement for a home delivered meal.
2. Monitor all providers at least annually to ensure that all meals meet the 1/3 RDA requirements.
3. Renew and/or create provider agreements with all providers in this region.
4. A minimum of 125,000 home delivered meals provided to the 60+ population in the Ark-Tex region.

RESULTS

1. 1,246 clients were assessed for home-delivered meals.
2. All providers were monitored to ensure requirements were met.
3. Provider agreements were created and signed by two (2) meal providers.
4. 99,399 meals were provided.
*Decrease in meals due to funding decrease.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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.

PRIMARY WORK TASKS

1. Provide support services to persons 60+ and over who live in the Ark-Tex region.
2. Review/renew/seek provider agreements to provide services with local service-providing agencies.
3. Submit program performance and fiscal reports as required.

PRINCIPLE PERFORMANCE MEASURES

1. Support services provided to a minimum of 4,600 persons aged 60 and over.
2. Monitor service providing agencies monthly through billing.
3. Program performance and fiscal reports submitted to the OAAA accurately and on time.

RESULTS

1. 3,779 people were provided support services.
*Less services were provided due to a decrease in funding.
2. Service providers were monitored monthly to ensure services were provided and billed at the approved rate.
3. All required reports were submitted timely.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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 (1) employee maintained the AAA toll-free telephone number.
3. Provide information and assistance services via phone and outreach.	3. Assistance provided to a minimum 2,150 callers.	3. Assistance was provided to 2,369 callers.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 Data Management Program Objective:

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

PRIMARY WORK TASKS

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.
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.
3. Work directly with the local service providers to ensure program reports submitted to AAA are accurate and on time.

PRINCIPLE PERFORMANCE MEASURES

1. Staff employed by ATCOG AAA are trained on the SPURS system, and three staff serve as administrators.
2. Generate State Performance Reports monthly in SPURS to ensure accurate information is entered.
3. Ensure accurate and timely reports for local service providers' services are submitted to HHS.

RESULTS

1. Three (3) AAA staff served as administrators, and all staff were trained on the SPURS/Wellsky system.
2. State Performance Reports were generated monthly in SPURS.
3. Accurate and timely reports and payment requests were submitted to HHS for reimbursement.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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.

PRIMARY WORK TASKS

1. Ensure the 60+ population and/or primary caregiver are aware of services available, and make referrals, if needed.
2. Assist Medicare and Medicaid-eligible individuals to obtain assistance.
3. Assist individuals with enrollment in Medicare Part D, Advantage Plans, and/or supplemental plans if needed.
4. Administer the State Health Insurance Assistance Program (SHIP).

PRINCIPLE PERFORMANCE MEASURES

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.
2. Work closely with the Center for Medicare and Medicaid Services (CMS) to assist 475 individuals.
3. Prepare and perform outreach and awareness of benefits counseling services to 25,000 individuals.
4. Assist with questions about appeals, buying other insurance, choosing a health plan, and Medicare Rights and Protections.

RESULTS

1. Outreach was provided via social media, radio, in-person presentations, community events, and one-on-one for all benefits counseling services offered.
2. 453 individuals were assisted.
*Decreased due to Benefits Counseling staff changes.
3. Outreach was provided to 24,140 individuals through different outlets.
*Decreased due to less radio stations visited than prior years.
4. Assisted individuals as needed.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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.

PRIMARY WORK TASKS

PRINCIPLE PERFORMANCE MEASURES

RESULTS

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 400 assessments.	2. 355 assessments were completed. *Decreased due to funding decreases.
3. Develop individualized care plans.	3. Completion of 200 care plans.	3. 355 care plans were completed.
4. Arrange for the provision of needed services as identified in the care plan.	4. Identification of services for 320 clients.	4. Needed services were identified for 355 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 (6) months of service to determine continued eligibility.
6. Develop documented client records.	6. Maintain records of 350 clients.	6. 355 client records were maintained.
7. Maintain client records in SPURS client tracking system.	7. Maintenance of a minimum of 350 client records in SPURS client tracking system.	7. 355 client records were maintained.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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. Five (5) volunteers were recruited.
2. Provide initial and re-certification training for volunteers.	2. Provision of a minimum of one quarterly training session.	2. Two (2) quarterly training sessions were provided to the volunteers.
3. Assign Ombudsmen to area long-term care communities.	3. Assignments to 30 area nursing homes and 25 assisted living communities.	3. 28 nursing facilities and 28 assisted living facilities were assigned an ombudsman to advocate. *Two (2) nursing facilities closed, and three (3) assisted living facilities opened in FY25.
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. Quarterly visits were conducted 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.

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| 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 when 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 (4) in-service training sessions were provided to staff. |

ARK-TEX COUNCIL OF GOVERNMENTS

2025 Aging and Disability Resource Center Program Objective:

To provide a person-centered, community-based environment that promotes independence and dignity for individuals; easy access to information and one-one-one counseling options to assist individuals in exploring a full range of long-term services and supports (LTSS) to meet their needs; and resources and services that support the needs of family caregivers.

PRIMARY WORK TASKS

1. Provide specialized Information, Referral, and Assistance (IR&A) to eligible individuals with current information on the LTSS services and resources available to them and their communities.
2. Provide Housing Navigator activities that focus on providing opportunities to increase accessible, integrated, and affordable housing in the local area.
3. Provide outreach and education activities under the Medicare Improvements for Patients and Providers Act (MIPPA).

PRINCIPLE PERFORMANCE MEASURES

1. Staff and maintain the designated ADRC toll-free telephone number. Provide accurate referrals and resources to at least 25 callers monthly.
2. Maintain inventories of available housing, participate in local coalitions, and develop working relationships with key stakeholders. Attend at least one group meeting monthly with various organizations connected with housing concerns.
3. Participate in at least one community event monthly to provide outreach and education to Medicare beneficiaries, particularly those with limited incomes.

RESULTS

1. Referrals and resources were provided to 52 callers monthly.
2. A list of affordable housing is maintained on the ATCOG website. The Housing Navigator attended monthly group meetings to address housing concerns.
3. The ADRC staff attended community events and conducted outreach to organizations to provide education to Medicare beneficiaries.

4. Provide, as the Local Contact Agency (LCA), transition planning and person-centered options counseling to assist non-Medicaid, Medicare, and private-pay nursing facility residents who need assistance transitioning into community living.

4. Work closely with Ombudsman and long-term care facilities to conduct monthly follow-up sessions with clients to ensure successfully meeting their goals.

4. LCA staff met regularly with Ombudsman staff and long-term care facilities to assist any residents transitioning into community living.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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. No loans were fully prepared for submission. *One (1) loan was being prepared, and the borrower decided not to comply with SBA requirements. Additional loans were in application but not fully prepared for submission due to borrower changes in funding.
3. Provide outreach to encourage private lender participation.	3. Number of private lenders participating.	3. Provided outreach to 80 lenders in the region via in-person meetings, electronic notifications, and phone calls.

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| 4. Provide resources to conventional and non-traditional lenders for small business. | 4. At least five small businesses applying for SBA loans. | 4. Resources were provided to six (6) potential applicants referred to ATCOG by lenders, SBDC's, and EDCs. |
| 5. Attend required local, regional and virtual SBA and related meetings. | 5. Attend at least two training sessions. | 5. Staff attended six (6) training sessions. |

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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 MEASURES

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. One (1) RLF loan approved for Funding: Veterinary Clinic, Mt. Pleasant. Fund balance is needed to extend more funding. |
| 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. One (1) new job was created over the \$35,000 target threshold, although located in a targeted underemployed area. |
| 3. Attend required meetings. | 3. Attend at least three seminars, teleconferences, workshops, or webinars as required. | 3. Staff attended six (6) training sessions. |

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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. New loan requests were not qualified for this fund's capital or purpose. The fund is building to a marketable level. |
| 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 qualifying applications were received. |
| 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

2025 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

PRINCIPLE PERFORMANCE MEASURES

RESULTS

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| 1. Fund loans to eligible applicants. | 1. Monitor ETRAP RLF Capital Base Funds and report availability for loans. | 1. Fund balance needed to extend loans. |
| 2. Seek additional funding from public and private sources. | 2. At least two ETRAP-RLF loans funded. <i>(Pending Availability of Capital Base)</i> | 2. One (1) loan funded. Fund balance needed to extend more dollars. |
| 3. Review files for servicing needs. | 3. Servicing of ETRAP Files based on procedures. | 3. Staff serviced and reviewed files. |

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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.

PRIMARY WORK TASKS

PRINCIPLE PERFORMANCE MEASURES

RESULTS

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| 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. Fund balance needed to extend loans. |
| 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. Technical assistance was provided to 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. No loans funded. Capital base is building to a marketable level. |
| 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

2025 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. Monitored funds available. Fund balance needed to report availability for loans.
2. Provide resources to rural entities.	2. At least two FmHA-RLF loans funded. <i>(Pending Availability of Capital Base)</i>	2. No qualifying applications were received.
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

2025 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. Monitored funds available. Fund balance needed to report availability for loans. |
| 2. Provide resources to rural entities. | 2. At least two RDBG-RLF loans funded.
<i>(Pending Availability of Capital Base)</i> | 2. No qualifying applications were received. |
| 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

2025 Rental Assistance Program Objective:

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

PRIMARY WORK TASKS

PRINCIPLE PERFORMANCE MEASURES

RESULTS

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| 1. Inform potential applicants and landlords of program availability. | 1. Issue approximately 500 new Housing Choice Vouchers. | 1. Issued 100 new vouchers and added 68 new families to the rental assistance program.

*Measure not met due to HUD implemented shortfall restrictions on voucher issuances. |
| 2. Provide technical assistance to applicants and landlords. | 2. Provide technical assistance to 50 landlords and 1500 applicants. | 2. Technical assistance was successfully provided to 50 landlords and 1,500 applicants. |
| 3. Coordinate activities to assure continued eligibility of program participants. | 3. Conduct 1500 re-exams, interim exams, and voucher issuances. | 3. Completed 1,522 re-exams, interim exams, and related voucher actions. |
| 4. Compile and submit all required reports to USDHUD. | 4. Submission of 18 reports to USDHUD annually. | 4. All required reports were completed and submitted to USDHUD on schedule. |
| 5. Perform computer matching of clients with DHUD online systems. | 5. Reconcile 1500 client records with DHUD online systems. | 5. Successfully reconciled 1,500 client records within DHUD online system. |

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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.

PRIMARY WORK TASKS

1. Execute an FSS contract of Participation between the Head of Household and ATCOG.
2. Execute an Individual Training and Service Plan (ITSP) and guide to completion.

PRINCIPLE PERFORMANCE MEASURES

1. Maintain contracts of 56 participating FSS families.
2. Maintain ITSPs for 56 participating FSS families.

RESULTS

1. Maintained contracts for 70 participating FSS families.
2. Maintain ITSPs for 70 participating families.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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 190 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 (3) 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 (1) grant workshop was conducted during FY25.
4. Provide CJD required information to potential applicants.	4. Provide approved priorities, bylaws, scoring instruments and other relevant materials to potential applicants.	4. Provided the necessary documents to 190 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 (3) RCJAC meetings in FY25.

- 6. Conduct application scoring meeting and report results to PSO/CJD.
- 6. Conduct at least one application scoring meeting annually and submit the approved priority listings to PSO/CJD by their deadline.
- 6. Conducted one (1) 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

2025 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.

PRIMARY WORK TASKS

1. Develop, distribute and release Request for Proposal (RFP); select provider.
2. Provide basic, advanced, and specialized training for officers/potential officers.
3. Attend provider meetings to receive updates on training provided.
4. Monitor provider annually for effectiveness.
5. Complete required CJD reports.

PRINCIPLE PERFORMANCE MEASURES

1. Distribute RFP to at least one training institution within or contiguous with the region, in conjunction with the grant period.
2. Conduct at least two basic peace officer courses, one jailer course, and specialized/advanced courses as needed.
3. Attend at least one meeting of provider annually for information and contractual purposes.
4. Monitor the designated law enforcement training academy by performing at least one site visit and/or phone monitoring visit.
5. Complete two reports required by PSO/CJD through the e-Grants website.

RESULTS

1. Distributed request for quotes to three (3) training institutions and selected a provider.
2. Conducted three (3) basic peace officer courses, including Day Basics and Night Basic phases, three (3) jailer courses, and three (3) specialized/advanced courses.
3. Attended one (1) in-person meeting and conducted 10 by phone and email.
4. Performed one (1) monitoring visit.
5. Two (2) reports were submitted.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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 (6) contracts were established with 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 (2) visits with county probation departments.
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. Performed one (1) monitoring visit with each probation department, as well as other phone visits throughout the grant year.
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 10 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 PSO/CJD through the eGrants website.	5. Completed two (2) reports.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 Specialized Regional Crisis Training Program Objective:

To provide specialized regional crisis training related to high-risk or crisis situations for law enforcement in the region.

PRIMARY WORK TASKS

1. Establish and coordinate with a quality training provider for the specialized courses.
2. Provide specialized crisis training related to high-risk or crisis situations for officers.
3. Monitor specialized training provider/courses for effectiveness.
4. Complete required PSO/CJD reports.

PRINCIPLE PERFORMANCE MEASURES

1. Establish and coordinate with at least one training institution within or contiguous with the region, in conjunction with the grant period.
2. Conduct at least two specialized courses as needed, for officers who may encounter high-risk or crisis situations.
3. Monitor the designated specialized training provider by attending and observing at least one of each type of specialized training course/instructor.
4. Complete two reports required by PSO/CJD through the e-Grants website.

RESULTS

1. Established a contract with one (1) training institution and coordinated with them to conduct training in the region.
2. Conducted five (5) specialized courses in the region.
3. Monitored the training provider by attending and observing five (5) courses conducted.
4. Four (4) federal performance reports and four (4) general performance reports were submitted to PSO/CJD.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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.

PRIMARY WORK TASKS

1. Report financial and performance information to CSEC quarterly.
2. Provide public education to the community.
3. Provide training for telecommunicators.
4. Develop and amend Strategic Plan as required.
5. Monitor Emergency Communication Centers for proper technical operations.
6. Provide Emergency Communication Centers and emergency response agencies with maps.

PRINCIPLE PERFORMANCE MEASURES

1. Provide four quarterly financial and performance reports to CSEC.
2. Distribute public education items to entities within each of the nine counties upon request.
3. Provide a minimum of two call taker trainings.
4. Submission of one strategic plan as required by set deadline.
5. Conduct at least thirteen monitoring visits.
6. Provide map updates to Emergency Communication Centers and emergency response agencies in nine counties.

RESULTS

1. Provided quarterly financial and performance reports to CSEC.
2. Distributed public education items to counties as requested, provided education via media, and in-school presentations.
3. Provided four (4) approved on-site telecommunicator trainings and virtual training portal.
4. Submitted strategic plan as required by set deadline.
5. Conducted 25 monitoring visits.
6. Provided periodic map updates to PSAPs and annual updates to county agencies.

7. Maintain 9-1-1/GIS databases.
8. Provide, test & maintain 9-1-1 equipment.
9. Provide, test & maintain 9-1-1 network.

7. Maintain 9-1-1/GIS databases to within state guidelines.
8. Test and maintain 9-1-1 equipment at thirteen Emergency Communication Centers.
9. Test and maintain 9-1-1 network at thirteen Emergency Communication Centers.

7. Maintained accurate 9-1-1 databases to within state guidelines.
8. Tested and maintained 9-1-1 equipment at 14 PSAPs.
9. Tested and maintained ESInet and local networks at 14 PSAPs.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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 110,000 passenger trips annually.
2. Secure local match funding by applying for 4 grants from private foundation grants, advertising revenue, and partner agency support.
3. Employ 3 maintenance personnel to maintain and assess the fleet.

RESULTS

1. Provided 84,512 trips.
*Decreased trips due to funding decrease and reduction of operators.
2. Secured five (5) local private foundation grants. Increased advertising revenue.
3. Employed three (3) maintenance personnel to maintain and assess the fleet.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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. Install 16 benches/shelters along the Paris Metro route along with a 10% increase of mobility management training classes.

RESULTS

1. Coordinated with Regional Steering Committee stakeholders and identified service gaps for Seniors and Individuals with Disabilities through Quarterly Meetings and the 5-Year RCTP.
* Ridership among Seniors and Individuals with Disabilities did not increase due to the reduction in force of operators.
2. Installed 16 benches/shelters along the Paris Metro Route. Increased passenger mobility management training classes by 10%.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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. Maintain the transit provider database through quarterly updates to gain feedback regarding ATCOG service gaps.
2. Distribute program guides through traditional outreach methods and by presenting at 5 community events to promote service awareness and increase ridership.
3. Submit quarterly reports to TxDOT by established deadlines.

RESULTS

1. Maintained the transit provider database and gained feedback during quarterly Regional Steering Committee meetings.
2. Distributed program guides, presented at five (5) community events to promote service awareness.
3. Submitted quarterly reports by deadlines.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 Transportation State Rural Program Objective:

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

PRIMARY WORK TASKS

1. Ensure annual program funding amounts remain stable.
2. Research and implement cost saving measures to maximize program funding.

PRINCIPLE PERFORMANCE MEASURES

1. Increase yearly passenger trip numbers by 5% to ensure adequate program formula funding levels.
2. Adapt new technology and methods of service to provide more cost efficient rural transportation.

RESULTS

1. 9% decrease.
*Did not meet due to decreased funding and the reduction in force of operators.
2. Adapted new features within Transit Routing Software to provide more cost-efficient rural transportation.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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. Replaced two (2) vehicles with new Promasters.
2. Improve fleet safety and facility operations.	2. Install fencing, covered parking, parking lot repaving, and maintenance tools.	2. Installed fencing and secured maintenance tools. *Covered parking and parking lot repaving pushed to FY27.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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 Management staff and assist with reporting and procedures.	1. 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 bi-monthly financial reporting, insurance, Human Resources, technology support, and other services as needed.	2. Provided bi-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. Created an annual budget and monitored expenses.
4. TUTD Board support and records management.	4. Support TUTD bi-monthly meetings and assure policies are current and followed as instructed.	4. Supported TUTD bi-monthly meetings and ensured policies were current and followed as instructed.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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. Support the ATCOG Regional Solid Waste Advisory Committee (SWAC) by providing insight and ideas for expenditure of solid waste grant funds.
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.

PRINCIPLE PERFORMANCE MEASURES

1. Coordinate two SWAC meetings to discuss regional projects funded by solid waste grant funds including environmental enforcement, reduction and prevention of illegal dumping, and region-wide community cleanup events.
2. Submit the progress reports to TCEQ, which include, 2 semi-annual reports, at least 1 results report and a possible follow-up results report.
3. Provide information to the public via telephone, email, and at least 3 in-person meetings.

RESULTS

1. Two (2) 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 two (2) semi-annual reports, one (1) results report, and one (1) follow-up results report to TCEQ.
3. Provided information to the public via telephone, emails, and three (3) in-person meetings to improve regional solid waste management and has updated the website as needed.

4. Administer the Illegal Dumping Surveillance Camera Loan Program.

4. Execute or renew surveillance camera loan agreements with borrowers quarterly.

4. Renewed quarterly surveillance camera loan agreements with borrowers.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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. Monitor priority areas to assess potential areas of water quality impairment.
3. Initiate annual coordinated 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.

PRINCIPLE PERFORMANCE MEASURES

1. Submit at least two reports of current analysis of water quality within both basins yearly.
2. Conduct 2 monitoring visits per year.
3. Coordinate 1 meeting per year for the SRB and NTRWPG.
4. Complete summary, maps, and tables to include data that may affect water quality.

RESULTS

1. Three (3) reports were submitted by SRBA, RWRD, and NETMWD regarding water quality within both basins.
2. Conducted three (3) monitoring visits with SRBA, NWTMWD, and RWRD.
3. Coordinated two (2) meetings with the SRBA and NTRWPG.
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.

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| 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. | 5. Assist at least # applicants. | 5. No assistance requested. |
| 6. Assist TCEQ in Water Quality Management Plan updates. | 6. Complete and submit two plan updates to TCEQ. | 6. No plan updates submitted.
* No WQMP updates were requested by TCEQ. |
| 7. Contact entities and encourage participation in meetings for water quality strategy. | 7. Contact at least four entities. | 7. Four (4) entities were contacted. |

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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.

PRIMARY WORK TASKS

PRINCIPLE PERFORMANCE MEASURES

RESULTS

1. Secure financial assistance from TWDB for the development of Regional Flood Plan.	1. Submit application for financial assistance from TWDB by May 29, 2024 to secure funding for FY 2025.	1. Applied for and received funding from TWDB.
2. Administer Regional Flood Planning Grant funds.	2. Submit invoices for processing monthly for eligible activities.	2. Administered the RFPG contract and submitted monthly invoices for eligible activities.
3. Procure technical consultants that will assist the RFPG with developing the Regional Flood Plan.	3. Execute and administer subcontracts between the technical consultants and the Planning Group Sponsor.	3. Subcontracts were executed and administered between the technical consultants and the Planning Group Sponsor.
4. Support RFPG by coordinating meetings.	4. Coordinate a minimum of 4 RFPG meetings per year and provide agendas, presentations, handouts, and meeting minutes ensuring all regular, committee, and subcommittee meetings are held in accordance with the Texas Open Meetings Act, the Texas Public Information Act, statute, and rules.	4. Coordinated seven (7) RFPG meetings by facilitating locations, public notices, agendas, meeting minutes, and new member solicitations in accordance with all applicable rules.
5. Maintain RFPG member contact information.	5. Review member contact information once per year and as needed.	5. Maintained and updated a master list containing all member contact information.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 Rider 7 PM2.5 Local Air Quality Planning Grant Objective:

To administer the local air quality planning process in Bowie County, TX by inventorying emissions, monitoring pollution levels, air pollution and data analysis, and modeling pollution levels.

PRIMARY WORK TASKS

1. Provide technical and fiscal oversight to ensure all activities and deliverables are acceptable and completed as scheduled within budget.
2. Monitor the use of Rider 7 grant funds for inventorying emissions and/or monitoring pollution levels.
3. Coordinate inventory of emissions, monitoring of pollution levels, air pollution and data analysis, and modeling pollution levels.
4. Inform TCEQ of data and findings.

PRINCIPLE PERFORMANCE MEASURES

1. Submit progress and financial status reports to TCEQ quarterly.
2. Develop a statement of work and submit it to TCEQ staff for approval prior to expending any of the Rider 7 grant funds.
3. Select technical consultant to determine use of Rider 7 funds for inventorying emissions, monitoring of pollution levels, air pollution and data analysis, and modeling of pollution levels.
4. Submit final report to TCEQ detailing data and findings of work performed.

RESULTS

1. Quarterly Progress Reports and Financial Status Reports were submitted to TCEQ.
2. A Statement of Work was developed and submitted to TCEQ for approval prior to expending Rider 7 grant funds.
3. A technical consultant was procured to determine use of Rider 7 funds within grant guidelines.
4. The final report will be submitted to TCEQ by the due date of December 31, 2025.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 Homeland Security Program Objective

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

PRIMARY WORK TASKS

PRINCIPLE PERFORMANCE MEASURES

RESULTS

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| 1. 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 the ATCOG THIRA and SPR to Office of the Governor, Homeland Security Grants Division by the set deadline.
*Implementation plan not required this year. |
| 2. Aid local jurisdictions in meeting training requirements. | 2. Provision of one in-region training opportunity. | 2. Provisioned one (1) staff member to assist with promotion of in-region trainings.
*Did not host in-region training, but assisted with promotion on in-region trainings. |
| 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. Provisioned one (1) 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. Successfully conducted one (1) local/regional homeland security exercise. |
| 5. Program reporting to the Office of the Governor. | 5. Submission of 2 bi-annual progress reports by the set deadline. | 5. Submitted two (2) bi-annual progress reports by the set deadline. |

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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 for one (1) staff member to support three (3) HSAC meetings. * Per updated bylaws, HSAC will meet three (3) times a year.
2. Facilitate the distribution of homeland security program funding.	2. Distribute region's homeland security funding in the amount of \$141,741 to projects in the region.	2. Distributed region's homeland security funding in the amount of \$141,741 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 nine (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. Provide assistance to potential applicants for funding opportunities.	5. Provide technical assistance to potential applicants.	5. Provided technical assistance to potential applicants.

6. Establish a regional risk-informed methodology and allocation process.

6. Submission of risk-informed methodology to the Office of the Governor by set deadline.

6. Submitted risk-informed methodology to the Office of the Governor by set deadline.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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 released 30 days prior to submission deadline.
2. Write application for applying jurisdiction.	2. Provision of one staff member to write applications on behalf of the jurisdictions.	2. Provisioned for one (1) 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. Provisioned for one (1) staff member to administer grant as well as complete RFP process, purchase equipment, and ensure complete installation.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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.

PRIMARY WORK TASKS

PRINCIPLE PERFORMANCE MEASURES

RESULTS

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| 1. Update the CEDS to include all required components. | 1. Review the economic resiliency component of the CEDS annually focusing on a strategy to promote disaster resiliency of the region including planning, response and recovery and include any regional disasters that have occurred during the Year. Upload GPRA and include in NETEDD Board Report month of September. | 1. Updated and uploaded CEDS and included in Board Report. |
| 2. Work with state and federal agencies and regional economic development entities for economic development planning and coordination. | 2. Utilize NETEDD Board to update establish goals, guidelines, and priorities for the CEDS as needed and report at NETEDD Quarterly Board meeting in the month of June. | 2. Established goals, guidelines, and priorities and reported quarterly at Board meeting. |
| 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. No significant downsizing, disaster designations, base realignments or closures, or any other sudden and severe economic dislocation occurred. |

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| 4. Write and administer EDA Grants to increase economic opportunities within the district. | 4. Write two (2) EDA grants for entities within the district. | 4. Wrote two (2) EDA grants. |
| 5. Utilize the NETEDD Revolving Loan Fund (RLF) and other RLFs to promote economic development within the district. | 5. Fund two (2) NETEDD RLF loans to small businesses to promote economic development and job creation. | 5. Funded two (2) RLF loans. |
| 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 Quarterly in Development newsletters four (4) times annually. | 6. Provided technical assistance quarterly. |
| 7. Prepare required annual performance report to the EDA. | 7. Submit Performance Measures Report by completing the GPRA Data Collection Form (ED-916), upload to Grant portal, and report to NETEDD Board one (1) time Annually. | 7. Submitted, uploaded, and reported Performance Measures Report. |

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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.

PRIMARY WORK TASKS

1. Administer Texas Community Development Block Grant (TxCDBG) and Economic Development Administration (EDA) Grants.
2. Prepare and/or review applications and/or grants to federal and/or state agencies.
3. Keep current communication between NETEDD region and state agencies.
4. Provide communication avenues between all member entities and the public.
5. Monitor regional goals and outcomes.

PRINCIPLE PERFORMANCE MEASURES

1. Perform all administrative duties to ensure the TxCDBG and EDA grants are in compliance.
2. Preparation and completion of 8 RFP for TxCDBG administrative services/grants.
3. Re-Certify all staff in Regional/Economic Development Department TxCDBG and provide updated information quarterly to all subscribers.
4. Update and distribute brochures for ATCOG program areas along with posting in social media outlets any information releases.
5. Completion of reports for programs and report to NETEDD Board.

RESULTS

1. All administrative duties performed and grants are in compliance.
2. One (1) RFP GLO proposal completed.

*All other requests were out of the district.
3. All staff were re-certified, and updated information was provided quarterly.
4. Information posted on social media and brochures were distributed.
5. Completed quarterly reports and reported to NETEDD Board.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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.

PRIMARY WORK TASKS

PRINCIPLE PERFORMANCE MEASURES

RESULTS

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| 1. Provide general technical assistance relating to dissemination of program information provided by TDA via the CDBG listserv. | 1. Provide information about TDA programs at a minimum of three (3) Quarterly NETEDD Board Meetings. | 1. Provided TDA programs information at three (3) meetings. |
| 2. 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. | 2. Check TDA website Monthly and review for program information. | 2. Checked TDA website monthly and reviewed program information. |
| 3. Participate in implementation manual training. | 3. Attend one (1) implementation Manual training Annually. | 3. Attended one (1) training. |
| 4. Distribute Texas Department of Agriculture (TDA) program information. | 4. Present information about TDA programs at ATCOG Board meetings at least three (3) times annually. | 4. Presented TDA programs information three (3) times. |
| 5. Facilitate kickoff meetings for grant recipients of TxCDBG awards in the ATCOG region. | 5. Provide documentation related to kickoff meeting to the NETEDD Board the month following TDA scheduled kickoff meeting. | 5. Documentation provided to Board. |

- 6. ATCOG will conduct at least one fair housing activity and/or overall CDBG program goal. ATCOG will ensure that adequate representation for the Unified Scoring Committee is chosen to represent the region.
- 6. Provide documentation for Fair Housing Event and other Outreach Event to finance department at least One (1) time Annually. Provide documentation for Unified Scoring Committee expense to the finance department after event.
- 6. Documentation provided one (1) time to finance department.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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.

PRIMARY WORK TASKS

PRINCIPLE PERFORMANCE MEASURES

RESULTS

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| 1. Work with local city and county officials and representatives during plan preparation. | 1. Serve as facilitator at five (5) public meetings for localities and contact local officials for participation. | 1. Facilitated five (5) public meetings. |
| 2. Gather local data for each plan. | 2. Contact local representatives, utilize computer data, and contact professionals for three (3) specific data plans. | 2. Contacted for three (3) data plans. |
| 3. Prepare hazard mitigation plans. | 3. Compile data, format, and complete three (3) plans in an acceptable format. | 3. Compiled data, formatted, and completed three (3) plans. |
| 4. Obtain approval from TDEM and FEMA, and resolutions of acceptance from individual communities. | 4. Submit three (3) plans to TDEM for review and updates and FEMA submission. | 4. Submitted three (3) plans. |
| 5. Notify County of FEMA approved plan. | 5. Submit approved plans to each community in the three (3) counties. | 5. Submitted plans in three (3) counties. |

ARK-TEX COUNCIL OF GOVERNMENTS

2025 Weatherization Objective:

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. Executed contracts and disbursed payments.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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. Loan Paid off December 2023. No Financial Support as of January 1, 2024.
2. Assist City of Avery with other financial support when requested.	2. Complete and deliver other reports and information upon request.	2. Loan Paid off December 2023. No Financial Support as of January 1, 2024.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 Healthcare Premium Assistance Objective:

Provide staff support to administer the Health Insurance Premium Support Program.

<u>PRIMARY WORK TASKS</u>	<u>PRINCIPLE PERFORMANCE MEASURES</u>	<u>RESULTS</u>
1. Review and process website applications.	1. Enroll 600 individuals for Premium Support Payments.	1. Enrolled 1147 individuals.
2. Monitor for proper utilization of funds	2. Deliver monthly statements to the funding providers.	2. Monthly statements delivered to three (3) funding providers.
3. Work with health insurance companies to provide a list of qualified applicants.	3. Deliver monthly payments to health insurance companies on behalf of all enrollees.	3. Delivered monthly payments to all health insurance companies.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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 five (5) training sessions.	1. Conducted five (5) training sessions.
2. Administer the grant related expenses.	2. Submit financial request for payment at least quarterly.	2. Submitted payment requests quarterly.
3. Recruit participants from the 4-State area.	3. Invite 30 participants to participate in each training session.	3. Invited 30 participants.
4. Solicit partnerships to invest in the program.	4. Solicit partnerships from each state for a minimum of 4 partners.	4. Solicited four (4) partnerships.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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.

PRIMARY WORK TASKS

1. Provide leadership and managerial guidance in planning, organizing and directing all operations of ATCOG.
2. Develop and propose policy guidance to the Board of Directors.
3. Develop and implement organizational administrative procedures and practices.
4. Represent ATCOG and its programs & projects.
5. Coordinate and direct all programs, financing and intergovernmental relationships.
6. Maintain ATCOG official records.

PRINCIPLE PERFORMANCE MEASURES

1. Provision of leadership and guidance in the operation of ATCOG.
2. Development and presentation of monthly Board agenda to the Board.
3. Implementation of organizational administrative procedures and practices.
4. Representation of ATCOG.
5. Coordination and direction of programs, financing and intergovernmental relationships.
6. Maintenance of records.

RESULTS

1. Provided leadership and guidance in the operation of ATCOG.
2. Developed and presented monthly meeting agenda to the Board.
3. Implemented organizational administrative procedures and practices.
4. Represented ATCOG at community events.
5. Coordinated and directed programs, finance, and intergovernmental relationships.
6. Maintained records.

- 7. Oversee and ensure development of Annual Strategic Work Plan and Budget.
- 8. Oversee and ensure development of external communications documents.

- 7. Completion of Annual Strategic Work Program and Budget.
- 8. Distribution of Annual Work Plan and Annual Budget.

- 7. Completed the Annual Strategic Work Program and Budget.
- 8. Distributed Annual Work Plan and Annual Budget.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 Administrative Indirect Services Objective:

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

PRIMARY WORK TASKS

1. Maintain and administer ATCOG personnel policies and ATCOG Integrated Personnel Classification, Pay Plan and Job Descriptions.
2. Maintain ATCOG & ATUT personnel records and files.
3. Administer ATCOG & ATUT employee benefit plan programs.
4. Answer and direct all incoming ATCOG calls.
5. Respond to general inquiries concerning ATCOG programs/projects.
6. Greet and direct incoming visitors and clients.
7. Open, sort and distribute incoming mail.

PRINCIPLE PERFORMANCE MEASURES

1. Administration of Personnel Policies and Integrated Personnel Classification & Pay Plan.
2. Maintenance of personnel records and files for approximately 110 employees.
3. Administration of approximately eight benefit programs.
4. Take calls from incoming lines.
5. Respond to general requests for ATCOG information.
6. Greet and direct visitors on a daily basis.
7. Opening & daily distribution of mail to approximately 50 employees.

RESULTS

1. Maintained and administered Personnel Policies and Personnel Classification and Pay Plan.
2. Maintained personnel records for 110 employees.
3. Administered eight benefit programs.
4. Answered and directed all incoming calls.
5. Responded to general request for information.
6. Greeted and directed visitors daily.
7. Opened and distributed mail to 50 employees.

8. Oversee & ensure updates of ATCOG website.

9. Maintain ATCOG building, grounds, and computer equipment.

8. Maintenance of ATCOG website.

9. Maintenance of ATCOG building, grounds, and computer equipment.

8. Maintained the ATCOG website.

9. Maintained the ATCOG building, grounds, and computer equipment.

ARK-TEX COUNCIL OF GOVERNMENTS

2025 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.

PRIMARY WORK TASKS

1. Implement policies & procedures.
2. Prepare ATCOG budget and project budgets.
3. Prepare cash requests for funding sources.
4. Process and prepare accounts payable and payroll.
5. Maintain and analyze general ledger financial information.
6. Prepare monthly, quarterly and annual financial reports to funding sources.

PRINCIPLE PERFORMANCE MEASURES

1. Update policies and procedures as needed.
2. Assist in preparation of approximately 30 program budgets.
3. Completion of approximately 60 Cash requests.
4. Generate approximately 2,800 payroll direct deposits, 6800 vendor direct deposits and 4,600 accounts payable checks.
5. Review of general ledger balances monthly.
6. Assist in completion of approximately 200 financial reports.

RESULTS

1. Updated accounting policies and procedures.
2. Assisted in preparing 30 program budgets.
3. Completed 60 cash requests.
4. Generated 2800 payroll direct deposits, 6800 vendor direct deposits, and 4600 accounts payable checks.
5. Reviewed general ledger balances monthly.
6. Assisted in completion of 200 financial reports.

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|--|--|--|
| 7. Monitor subcontractors' financial reports. | 7. Assist in completion of approximately four monitoring visits. | 7. Assisted in completion of four monitoring visits. |
| 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 2025

Ark-Tex Council of Governments

Disposed Assets Report For Dates 10/01/2024 to 09/30/2025

Asset #	AssetDescription	Funding Source	SerialNumber	Purchase Date	Original Cost	Date Deleted	Reason for Removal	Method of Disposal
03387	1999 SPARTAN	TXDOT	4UZABFAD4XCF34290	11/30/2000	\$94,500.00	5/29/2025	Obsolete/ Never used	Sold to City of Texarkana
03729	HP LASERJET P2015D	TXDOT	CNBJC02617	8/31/2007	\$383.00	4/23/2025	Obsolete/Broken	Recycled
04693	HP LASERJET P1505N	USDHUD	VND3H41120	5/28/2009	\$192.61	7/22/2025	Broken	Recycled
04696	DELL 2208FPW	TXDOT	CN-0F532H-74445-947-	6/12/2009	\$0.00	4/23/2025	Obsolete/Broken	Recycled
05484	Laserjet Pro CP1525nw	TXDOT	CNBF185713	8/24/2012	\$241.26	3/28/2025	Obsolete/Broken	Recycled
06086	HP Monochrome Portable Printer	TDOA	VNB328562	3/4/2015	\$209.85	1/27/2025	Obsolete/ Broken	Recycled
08052	DELL 27" MONITOR U2717D	TDOA	34SH5N2	8/27/2018	\$437.99	8/22/2025	Broken/Obsolete	Recycled
09071	Cotex SD One MF- 44 Roll scanner	9-1-1 (CSEC)	53D2700F24L	12/14/2022	\$4,729.04	6/6/2025	obsolete/Broken	Recycled
09072	HP DesignJet 60 in plotter	9-1-1 (CSEC)	SG4BM5900C	7/1/2015	\$13,700.00	6/6/2025	Obsolete/Broken	Recycled
09176	Samsung Galaxy Tab Active 4 Pro	T-Line & ATUT	351799520542285	12/13/2023	\$699.96	1/17/2025	Sold to Aging for training cla	
09177	Samsung Galaxy Tab Active 4 Pro	T-Line & ATUT	351799520532641	12/13/2023	\$699.96	1/17/2025	Sold to Aging for training cla	
09178	Samsung Galaxy Tab Active 4 Pro	T-Line & ATUT	351799520541352	12/13/2023	\$699.96	1/17/2025	Sold to Aging for training cla	
09179	Samsung Galaxy Tab Active 4 Pro	T-Line & ATUT	351799520531635	12/13/2023	\$699.96	1/17/2025	Sold to Aging for training cla	
09180	Samsung Galaxy Tab Active 4 Pro	T-Line & ATUT	351799520542434	12/13/2023	\$699.96	1/17/2025	Sold to Aging for Training cla	
09181	Samsung Galaxy Tab Active 4 Pro	T-Line & ATUT	351799520538192	12/13/2023	\$699.96	1/17/2025	Sold to Aging for training cla	
09182	Samsung Galaxy Tab Active 4 Pro	T-Line & ATUT	351799520528300	12/13/2023	\$699.96	1/17/2025	Sold to Aging for training cla	
09183	Samsung Galaxy Tab Active 4 Pro	T-Line & ATUT	351799520533219	12/13/2023	\$699.96	1/17/2025	Sold to Aging for training cla	
09187	Samsung Galaxy Tab Active 4 Pro	T-Line & ATUT	351799520541188	12/13/2023	\$699.96	1/17/2025	Sold to Aging for training cla	
09188	Samsung Galaxy Tab Active 4 Pro	T-Line & ATUT	351799520542848	12/13/2023	\$699.96	1/17/2025	Sold to Aging for training cla	
09189	Samsung Galaxy Tab Active 4 Pro	T-Line & ATUT	351799520539083	12/13/2023	\$699.96	1/17/2025	Sold to Aging for training cla	
09190	Samsung Galaxy Tab Active 4 Pro	T-Line & ATUT	351799520539356	12/13/2023	\$699.96	1/17/2025	Sold to Aging for training cla	
09191	Samsung Galaxy Tab Active 4 Pro	T-Line & ATUT	351799520541816	12/13/2023	\$699.96	1/17/2025	Sold to Aging for training cla	
09192	Samsung Galaxy Tab Active 4 Pro	T-Line & ATUT	351799520547748	12/13/2023	\$699.96	1/17/2025	Sold to Aging for training cla	
09193	Samsung Galaxy Tab Active 4 Pro	T-Line & ATUT	351799520538713	12/13/2023	\$699.96	1/17/2025	Sold to Aging for training cla	
09195	Samsung Galaxy Tab Active 4 Pro	T-Line & ATUT	351799520539349	12/13/2023	\$699.96	1/17/2025	Sold to Aging for training cla	

ANNUAL FINANCIAL STATEMENT

ARK-TEX COUNCIL OF GOVERNMENTS

FY 2025

ARK TEX COUNCIL OF GOVERNMENTS

UNAUDITED PERIOD ENDING 09.30.2025

DESCRIPTION	BALANCE
ASSETS	
CASH AND INVESTMENTS	4,945,040.00
RECEIVABLES:	
GRANTORS	3,501,935.00
NOTES	1,693,294.00
OTHER	131,326.00
PREPAID ITEMS	520,343.00
DUE FROM OTHER FUNDS	302,153.00
UNDER (OVER) ALLOCATED INDIRECT COSTS AND EMPLOYEE BENEFITS	
TOTAL ASSETS	11,094,091.00
LIABILITIES AND FUND BALANCE	
LIABILITIES	
ACCOUNTS PAYABLE	225,905.00
ACCRUED LIABILITIES	261,848.00
DUE TO OTHER FUNDS	1,015,762.00
DUE TO COMPONENT UNIT	
DUE TO TUTD	
UNEARNED REVENUE	221,862.00
TOTAL LIABILITIES	1,725,377.00

FUND BALANCES

NONSPENDABLE	25,386.00
RESTRICTED FOR:	
HOUSING AND URBAN DEVELOPMENT	857,341.00
COMMITTED FOR CHAPMAN REVOLVING LOAN FUND	662,862.00
ASSIGNED FOR:	
ETRAP/RBEG REVOLVING LOAN FUND	563,273.00
UNASSIGNED	7,259,852.00

TOTAL FUND BALANCES **9,368,714.00**

TOTAL LIABILITIES AND FUND BALANCES **11,094,091.00**

ARK TEX REGIONAL DEVELOPMENT CORP. - ATRDC

UNAUDITED PERIOD ENDING 09.30.2025

DESCRIPTION **BALANCE**

ASSETS

CASH - ATRDC	93,251.00
DUE TO ATRDC	-

TOTAL ASSETS **93,251.00**

FUND BALANCE

FUND BALANCE - ATRDC	177,911.00
EXCESS REVENUE OVER/UNDER EXPENSES	(84,660.00)

TOTAL FUND BALANCE **93,251.00**

TOTAL LIABILITIES AND FUND BALANCE **93,251.00**

NORTHEAST TEXAS ECONOMIC DEVELOPMENT DISTRICT - NETEDD

UNAUDITED PERIOD ENDING 09.30.2025

DESCRIPTION **BALANCE**

ASSETS

CASH - NETEDD RLF	2,606,207.00
CASH NETEDD OPERATING	2,221,652.00
LOAN RECEIVABLE	1,350,306.00
DUES RECEIVABLE	8,342.00

TOTAL ASSETS **6,186,507.00**

FUND BALANCE

FUND BALANCE - NETEDD	6,291,614.00
EXCESS REVENUE OVER/UNDER EXPENSES	(105,107.00)

TOTAL FUND BALANCE **6,186,507.00**

TOTAL LIABILITIES AND FUND BALANCE **6,186,507.00**

9-1-1

UNAUDITED PERIOD ENDING 09.30.2025

DESCRIPTION **BALANCE**

ASSETS

CASH - 9-1-1	2,128,637.00
DUE TO/FROM 9-1-1	
TOTAL ASSETS	2,128,637.00

FUND BALANCE

FUND BALANCE 9-1-1	1,504,392.00
EXCESS REVENUE OVER/UNDER EXPENSES	624,245.00
TOTAL FUND BALANCE	2,128,637.00
TOTAL LIABILITIES AND FUND BALANCE	2,128,637.00

FIXED ASSETS

UNAUDITED PERIOD ENDING 09.30.2025

DESCRIPTION

BALANCE

ASSETS

FIXED ASSETS - AGING	7,000.00
FIXED ASSETS - HOMELAND SECURITY	328,378.00
FIXED ASSETS -TRAX	121,000.00
FIXED ASSETS - VEHICLES	2,769,057.00
FIXED ASSETS - 9-1-1 EQUIPMENT	2,581,986.00
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	7,333,943.00

FUND BALANCE

FIXED ASSETS - AGING	7,000.00
FIXED ASSETS - HOMELAND SECURITY	328,378.00
FIXED ASSETS -TRAX	121,000.00
FIXED ASSETS - VEHICLES	2,769,057.00
FIXED ASSETS - 9-1-1 EQUIPMENT	2,581,986.00
FIXED ASSETS - MAINTNENACE FACILITY	125,000.00
FIXED ASSETS - ATCOG BUILDING	1,384,022.00
FIXED ASSETS - ELIZABETH STREET LAND	17,901.00
EXCESS REVENUE OVER/UNDER EXPENSES	
TOTAL FUND BALANCE	7,334,344.00

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

UNAUDITED PERIOD ENDING 09.30.2025

DESCRIPTION	BALANCE
ASSETS	
CASH - HEALTH CONNECTIONS	561,260.00
DUE TO/FROM HEALTH CONNECTIONS	(155,858.00)

TOTAL ASSETS	405,402.00
FUND BALANCE	
FUND BALANCE	385,462.00
EXCESS REVENUE OVER/UNDER EXPENSES	19,940.00
TOTAL FUND BALANCE	405,402.00
TOTAL LIABILITIES AND FUND BALANCE	405,402.00