



**Deep East Texas
Council of Governments**

**Annual Performance Report
to the State of Texas**

Fiscal Year 2016



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Notes:

1. Salary Information was previously submitted.
2. There are no asset disposals to report.



DETCOG Area Agency on Aging

Nutrition Services

2016 Outputs Achieved	2016 Outcomes Achieved
<p>(1) Provided funding for 60,462 Congregate Meals that meet the DRI requirements to 1,754 older adults for an average cost per meal of \$ 5.64</p> <p>(2) Provided funding for 115,618 Home delivered Meals that meet DRI requirements to 994 older adults for an average cost per meal of \$ 5.25</p>	<ul style="list-style-type: none"> • Provided nutritious meals and social contacts five days a week which helped alleviate economic risk to those low-income individuals and helped to reduce isolation of individuals who live alone or in rural and remote areas

2017 Expected Outputs

- (1) Provide funding for 53,845 Congregate Meals that meet the DRI* requirements to 1,948 older adults for an average cost per meal of \$5.82
- (2) Provide funding for 114,545 Home Delivered Meals that meet DRI* requirements to 857 older adults for an average cost per meal of \$5.48 (there is a capped reimbursement rate of \$4.95/meal for Health and Human Service Commission (HHSC) common contractors)

* Dietary Reference Intake

2017 Expected Outcomes

A nutritious meal and daily social contact to older adults who are at greatest social and economic risk

Transportation Services

2016 Outputs Achieved	2016 Outcomes Achieved
<p>Provided funding for 3,773 one-way trips to assist 13 older adults for an average cost per one-way trip of \$ 6.48</p>	<p>Assisted older adults with limited transportation resources to schedule and attend medical appointments, purchase groceries, conduct personal business and participate in activities held in senior centers or other community centers</p>



2017 Expected Outputs

Provide funding for 4,798 one way trips to assist 26 older adults for an average cost per one-way trip of \$8.10

2017 Expected Outcomes

Older adults will be assisted with limited transportation resources to be able to schedule and attend medical appointments, purchase groceries, and/or attend senior center activities

Homemaker Services

2016 Outputs Achieved	2016 Outcomes Achieved
<p>Provided funding for Homemaker Services for 41 persons at an average cost of \$782.56 per person</p>	<p>Assisted 41 older individuals to sustain an independent living in a safe and secure home environment while they were recovering from an illness and/or hospital stay</p>

2017 Expected Outputs

Provide funding for Homemaker Services to 16 persons at an average cost of \$604.63 per person

2017 Expected Outcomes

Assistance to older adults in sustaining independent living in a safe and healthful home environment while they are recovering from an illness and/or hospital stay

Case Management Services

2016 Outputs Achieved	2016 Outcomes Achieved
<p>Provided direct case management services for 238 persons at an average cost of \$ 203.71 per person</p>	<p>Assisted 238 older adults to become aware of programs and services available to them, allowing them to make informed choices about their care while they recovered from illness, injury or surgery, or were in need of other services to assist them financially, assist them to maintain a healthy life-style or to make minor home repairs in order to live independently and securely in their own homes</p>

2017 Expected Outputs

Provide direct case management services for 244 persons at an average cost of \$604.63 per person



2017 Expected Outcomes

Older persons recovering from illness, injury or surgery will become more aware of programs and services available to them in order to maintain their independence by making informed choices about their care, arranging for those services, and provide follow-up to determine that the care-plan goals have been met

Ombudsman Services

2016 Outputs Achieved	2016 Outcomes Achieved
Provided Ombudsman Services to 40 nursing homes and 19 assisted living facilities utilizing 24 trained and State Certified Ombudsman staff and volunteers	Resolved 98% of all complaints made by or on behalf of residents of nursing and/or assisted living facilities

2017 Expected Outputs

Provide Ombudsman Services to 40 nursing homes and 19 assisted living facilities utilizing 24 trained and State Certified Ombudsman staff and volunteers

2017 Expected Outcomes

Timely resolutions to complaints made by or on behalf of residents of nursing and/or assisted living facilities

Benefits Counseling

2016 Outputs Achieved	2016 Outcomes Achieved
(1) Facilitated 3,019 legal awareness contacts to provide information about Medicare Open Enrollment (2) Provided one-on-one counseling services to 625 unduplicated persons	Increased awareness of Medicare and Medicaid benefits by providing counseling and assistance to persons seeking access to Medicare and Medicaid benefits

2017 Expected Outputs

- (1) Facilitate 125 legal awareness programs to provide information regarding Medicare Open Enrollment.
- (2) Provide one-on-one counseling services to 510 persons

2017 Expected Outcomes

Increased awareness of public entitlement programs, as well as Increased enrollment in Medicare services



Regional 211 Texas

2016 Outputs Achieved	2016 Outcomes Achieved
33,727 calls were handled through the 2-1-1/AIC-DET	The 2-1-1/AIC-DET has become a visible agency in providing appropriate information about programs, services and resources available to clients in the Deep East Texas region

2017 Expected Outputs

40,472 calls handled through the 2-1-1/Area Information Center –Deep East Texas

2017 Expected Outcomes

Increased awareness of the programs, services and resources available in the Deep East Texas region



DETCOG Criminal Justice Program

Regional Law Enforcement Training

<p style="text-align: center;">2016 Outputs Achieved</p> <p>Provided basic peace officer courses to 53 individuals.</p> <p>Provided intermediate or advanced TCLEOSE-certified courses to 59 individuals.</p>	<p style="text-align: center;">2016 Outcomes Achieved</p> <p>The program provided 2,146 training contact hours increasing the knowledge of 53 peace officers in basic courses; and 59 in intermediate or advanced TCLEOSE-certified courses.</p>
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2017 Expected Outputs

- * Provide basic peace officer courses to 100 individuals
- * Provide intermediate or advanced TCLEOSE-certified courses to 40 individuals

2017 Expected Outcomes

- * The program will provide 2,500 training contact hours increasing the knowledge of 100 peace officers in basic courses. Increased knowledge of 40 officers in intermediate or advanced TCLEOSE-certified courses.

Purchase of Juvenile Justice Alternatives

<p style="text-align: center;">2016 Outputs Achieved</p> <p>Provided alternative juvenile justice services to 110 youth</p>	<p style="text-align: center;">2016 Outcomes Achieved</p> <ol style="list-style-type: none"> 1. Decreased antisocial behavior exhibited by program youth. 2. Decreased substance abuse usage among program participants. 3. Improved family relationships among youth in the program and their caregivers. 4. Improved school attendance in 80% of program youth. 5. Improved social competencies in program youth. 6. 100% of participants did not re-offend.
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2017 Outputs and Outcomes: This program is not funded for FY 2017



Criminal Justice Planning

2016 Outputs Achieved	2016 Outcomes Achieved
Provided technical assistance to 157 grantees applying for state funding; Educated grantees on grant management by conducting 3 grant workshops	1. Increased knowledge of grantees by educating them on the application process and decreasing the number of errors on submitted applications 2. Proper management techniques were followed to decrease the number of future audit findings.

2017 Expected Outputs

- * Provide technical assistance to 200 grantees applying for state funding.
- * Educate grantees on grant management by conducting 3 grant workshops.

2017 Expected Outcomes

Increased knowledge of grantees by educating them on the application process and decreasing the number of errors on submitted applications



DETCOG Disaster Recovery Housing Program

2016 Outputs Achieved	2016 Outcomes Achieved
<ul style="list-style-type: none"> ▪ 16 qualified applicants determined eligible; 128 DR Program total ▪ 15 environmental site specifics submitted; 134 DR Program total ▪ 20 set-ups entered and approved in T-RecS (Texas Recovery System housing database); 125 DR Program total ▪ 45 construction activities completed; 123 DR Program total 	<p>Completed eligibility determinations for DETCOG’s qualified pool of applicants. DETCOG exceeded contract requirement for number of eligible households served. Round 2 Reconstruction/Rehabilitation activities provided disaster recovery assistance to eligible households with unmet housing needs resulting from damages caused by hurricane force winds.</p>

2017 Expected Outputs

- Complete construction for the final 2 approved Reconstruction/Rehabilitation activities
- Complete T-RecS close-out of for all Round 2 Reconstruction/Rehabilitation activities
- Complete DR Program close-out, contract and reporting requirements
- Monitor annual household requirements regarding residency and homeowner insurance requirements for the 3-year unsecured forgivable loan period per applicant.

2017 Expected Outcomes

DETCOG will close-out it’s Disaster Recovery Program – Round 2 having served 125 households, exceeding it’s contract requirement to serve 110 households.

DETCOG will close-out it’s Disaster Recovery Program having improved housing conditions for 125 households whose homes were damaged by Hurricane Ike.



DETCOG Emergency Preparedness/Homeland Security

2016 Outputs Achieved	2016 Outcomes Achieved
<p>I. Develop the 2017 Unified Thread and Hazard Identification and Risk Assessment (THIRA) Using a minimum of four (4) incidents and 32 core capabilities. Develop State Preparedness Report (SPR), the Implementation Plan (IP) and Risk based Methodology Report. The THIRA and the SPR are due to be turned in to Mike George at Office of Homeland Security DPS on October 30, 2016 and the IP and the Risk Based Methodology Report are due November 30, 2016</p> <p>II. Transfer of title for the Communications Gateways and Subscriber Radios for all twelve Counties and Mobile Command Equipment was prepared and signed.</p> <p>III. Phase I of the Highway Information System (HIS) was developed and the contract was given to MH CORBIN Highway Information Systems for seven tower and computer sites to be upgraded with the latest software and firmware. Training to be provided to any county or city personnel that would have access to the equipment and those that would be programming messages.</p> <p>IV. The Emergency Response Guide books were picked up in College Station at the TEEEX training Facility and distributed to all twelve county EMC Coordinators or County Judges Office for distribution to all the Law Enforcement, Fire, VFD and First Responders in each county.</p> <p>V. The Deep East Texas Council of Governments (DETCOG) Hurricane Amy Exercise and EOC was developed to test DETCOG's Communications, Emergency Operations Center Management, Mass Care, Search and Rescue (Land Based), and Structural Damage and Assessment capabilities.</p> <p>1. Determine the ability of participating</p>	<p>I. Developed and submitted the 2017 Unified Thread and Hazard Identification and Risk Assessment (THIRA), State Preparedness Report (SPR) and the Implementation Plan (IP) and Risk based Methodology Report. All documentation was submitted in a timely manner. The region had two (2) meetings with the Advisory Committee to review and write the plans, when the final draft was completed the documents were submitted to each member of the EPTF for final approval.</p> <p>II. All the Transfers of title for the Communications Gateways and Subscriber Radios for all twelve Counties and Mobile Command Equipment have been prepared, documents signed by both parties and logged into the DETCOG Equipment Inventory. was prepared and signed. That transfer is completed.</p> <p>III. The contract with MH CORBIN for the HIS Phase I was completed with the seven Radio sites and the personnel at each site received training in the use of the new software. platinum communication client software upgrade was completed and the platinum communication server software upgrade. The project has been submitted to OOG E-grants and finalized. MH CORBIN has been paid in full. PO #22391</p> <p>IV. The Emergency Response Guide books distribution was 100% completed with all Jurisdictions receiving their requested number of ERG Books</p> <p>V. The DETCOG Hurricane Amy Interoperable Communications exercise was a successful event that allowed the participants to test their communications capability within their jurisdiction and throughout the DETCOG. In addition to the communications interoperability portion of the exercise, the participating jurisdictions had the opportunity to activate and</p>



<p>agencies to establish communications during a major multi-jurisdictional event.</p> <ol style="list-style-type: none"> 2. Identify gaps in current emergency management capabilities and processes. 3. Support the implementation of the Texas Statewide Communications Interoperability Plan (SCIP) and the Regional Interoperable Communications Plan (RICP) in the Deep East Texas region. 4. Involve multiple jurisdictions, multiple responder disciplines and state agencies. <p>VI. New EP/HS By-Laws and SOP's have been written and submitted to the DETCOG Board of Directors and have been approved.</p>	<p>operate their EOCs and Command Vehicles in response to a natural catastrophic event. Because of this exercise, each participating jurisdiction was able to identify strengths and areas needing improvement. DETCOG will continue to exercise their Emergency Operations Centers and make any additional changes to ensure continued successful operation for emergency response. The exercise participants successfully achieved the pre identified objectives:</p> <ol style="list-style-type: none"> 1. Supported the implementation of the Texas Statewide Communications Interoperability Plan (SCIP) and the Regional Interoperable Communications Plan (RICP) in the Deep East Texas region. 2. Involved multiple jurisdictions, multiple responder disciplines and state agencies. 3. Determined the ability of participating agencies to establish communications during a major multi-jurisdictional event. 4. Identified gaps in current emergency management capabilities and processes both at the EOC and DDC levels. 5. Was conducted under the National Incident Management System-compliant Incident Command System. 6. Utilize the State of Texas Assistance Request (STAR) program in WebEOC. <p>VI1. Closed the State Homeland Security Grants (SHSP) for FY 2015. The Law Enforcement Terrorism Prevention Assistance Program (LETPA) and the State Homeland Security Grant Programs were completed and the remaining funding have been swept and returned to DETCOG and redistributed for filling GAPS where radio equipment was needed.</p> <ol style="list-style-type: none"> 1. 75% of the Counties Law Enforcement agencies are operating the new P-25 VHF Communications System in Digital Mode.
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2017 Expected Outputs

1. Depending on funding, Phase II of the DETCOG P-25 Interoperable Communications Project will be implemented, upgrading the communications capabilities of local government EOC's and Mobile Command Vehicles..
2. Implementation and final completion of Phase I of the Interoperable Communications training for all the Law Enforcement Agencies within the DETCOG Region filling the Gaps of the Local Agencies.
3. Completion of all documentation for the transfer of the Highway Advisory low power AM Radio stations. Work on transfer of title for the Communications Gateways and Subscriber Radios for all twelve Counties and Mobile Command Equipment.
4. Begin selection and training of local Law Enforcement cadre for the Active shooter project. Begin ordering the necessary training supplies for the training of local law enforcement officers. Receive all Training supplies from AALERT (I.e. training manuals, other paperwork etc.)

2017 Expected Outcomes

1. Completion of Phase I of the Interoperable Communications Program (Law Enforcement) to include San Jacinto, Jasper, Newton Counties. Completion of any other identified GAPS in the law enforcement communications systems.
2. Completion of any GAPS in the reprogramming to narrowband, digital and Phase I of the P-25 Interoperable Communications Project for the DETCOG Region.
3. Review and update the local emergency mutual aid agreements with all jurisdictions within the DETCOG Region. Also, update all mutual aid agreements with other Counties and Cities adjacent to the DETCOG Region.
4. Due to severe cuts in the Homeland Security Grant Program completion of Phases II and III of the P-25 interoperable Communications project will not be completed as projected, completion of the entire communications program will dependent upon the future amounts of funding received from Homeland Security Grants.



DETCOG Regional 9-1-1 Network

2016 Outputs Achieved	2016 Outcomes Achieved
<ol style="list-style-type: none"> 1) 100% of PSAPs were wireless ANI/ALI capable; 2) 441,332 9-1-1 calls were answered by region's PSAPs; 3) 87% of all calls handled originated from a wireless device; 4) over 20,920 pieces of public educational material were distributed; and 5) 180 onsite PSAP monitoring visits were conducted 6) Completed build out of a MPLS network on November 2, 2015 on path to NG9-1-1 7) Host/remote configuration and installations was completed on April 7, 2016. 8) Data accuracy exceeded 98% in EGDMS project. 	<p>Citizens and stakeholders were served by an efficient 9-1-1 emergency communications delivery system that met or exceeded state agency performance measures.</p> <p>The general public was afforded a better understanding of the proper use of 9-1-1 emergency communications system through public education efforts (based on exceeding distribution goals).</p> <p>The PSAPs complied with all state agency requirements as documented through onsite monitoring reports.</p> <p>Region is now served by a Regional ESINet. System of PSAPs is now a Network of PSAPs.</p>

2017 Expected Outputs

- 1) 100% of PSAPs will be wireless ANI/ALI capable; 2) over 300,000 9-1-1 calls will be answered by region's PSAPs;
- 3) Over 85% of all calls handled will originate from a wireless device;
- 4) Over 20,000 pieces of public educational material will be distributed; and
- 5) Over 120 onsite PSAP monitoring visits will be conducted
- 6) 15 of 15 PSAPs will have deployed Text29-1-1.

2017 Expected Outcomes

Citizens and stakeholders will be served by an efficient 9-1-1 emergency communications delivery system that meets or exceeds state agency performance measures.

The general public will gain a better understanding of the proper use of 9-1-1 emergency communications system through public education efforts.

The PSAPs will comply with all state agency requirements as documented through onsite monitoring reports.

Text29-1-1 will be available as a service throughout the 12-county region.



DETCOG Regional Housing Authority

Housing Choice Voucher Program

2016 Outputs Achieved	2016 Outcomes Achieved
<ol style="list-style-type: none"> 1. Maintained waiting list of 1781 families 2. Determined eligibility on 541 families 3. Provided orientation sessions to 376 families 4. Provided written notification to 854 families 5. Provided rental payments to local landlords for 1801 families monthly 6. Performed intake on 181 new leasing units Performed inspections on 1294 housing units 7. Conducted one education workshop 	<p>Provided housing assistance to waiting list of low-income (LI) families. Educated low-income families and landlords on program criteria. Conducted tenant workshop in partnership with social service vendors.</p>

2017 Expected Outputs

1. Maintain regional waiting list of **2,500** families
2. Determine eligibility on **300** LI families annually
3. Provide **24** orientation sessions to eligible families annually
4. Provide written notification to a minimum **800** families
5. Provide rental payments to local landlords on behalf of **1,873** families
6. Provide rental payments to local landlords on behalf of **60** veterans
7. Perform intake on **264** new leasing units
8. Perform inspections on **1,250** housing units annually

2017 Expected Outcomes

Providing housing assistance to low income families

Landlords and families will be educated on program criteria



Veterans Administration Supportive Housing (VASH)

2016 Outputs Achieved	2016 Outcomes Achieved
<ul style="list-style-type: none">• Received 11 Veteran Family referrals from the VA• Provided orientation sessions to 11 Veteran Families• Provided rental assistance to 35 Veteran Families	<ul style="list-style-type: none">• Issued vouchers to 11 Veteran Families• Housed 10 Veteran Families

2017 Expected Outputs

Provide Housing Assistance Payments to landlords for Veteran Families as family referrals are received from Beaumont VAMC

2017 Expected Outcomes

Increase the number of Homeless Veteran Families served to 60.



DETCOG Regional Services

Economic Development Loan Program

2016 Outputs Achieved	2016 Outcomes Achieved
<p>Managed a Forgivable Loan Program to small businesses in the DETCOG region to promote job retention and development and assist in the recovery from the economic losses sustained due to Hurricane Ike.</p>	<p>Awarded loans to four businesses in the region, with benchmarks established for job creation and retention established. Loans will be forgiven if the benchmarks are met over a 24-month period.</p>

2017 Expected Outputs

Continue to assist businesses in the Forgivable Loan program and verify compliance by participating businesses.

2017 Expected Outcomes

Expect to have the loan funds committed by year end according to HUD regulations. At least 51 percent of the jobs created/retained through this program will be held by low-moderate income individuals.

TxCDBG/Regional Review Committee

2016 Outputs Achieved	2016 Outcomes Achieved
<p>Notify 12 counties and 42 cities of related TxCDBG meetings, workshops, public hearings, and provide staff support to the Regional Committee.</p> <p>Staff support and guidance provided to the Regional Review Committee in establishing a Scoring System based on Project Priorities and objective scoring criteria regarding the TxCDBG grants selection process.</p>	<p>Cities and counties were notified of public hearings regarding proposed 2017-18 CDBG TCDP, various CDBG Disaster Recovery funds.</p> <p>Coordinated Deep East Texas Regional Review Committee public hearing to obtain input when establishing local objectives and scoring criteria for the 2017-2018 TCDP application cycle.</p> <p>Distributed the DETRRC 2017-2018 TCDP Regional Guidebook.</p>

2017 Expected Outcomes

Review 2017-2018 TCDP applications. Tabulate regional scores based on scoring criteria as outlined in the DETRRC 2017-2018 TCDP Regional Guidebook.

2017 Expected Outcomes

Distribute the Texas Department of Agriculture’s final scoring results of the 2017-2018 TCDP/CDBG funding cycle.



Regional Solid Waste Grants Program

2016 Expected Outputs	2016 Outputs Achieved
<ul style="list-style-type: none"> • Provide technical assistance sessions to local governments • Coordinate outreach, education and training programs as needed • Coordinate selection process for all solid waste grants • More informed decision-making by the Committee due to outreach, training, and a coordinated selection process 	<p>All expected outputs achieved</p>

2017 Expected Outputs

- Provide technical assistance sessions to local governments
- Coordinate outreach, education and training programs as needed
- Coordinate selection process for all solid waste programs

2017 Expected Outcomes

Execute approximately 10 contracts for Solid Waste Planning/Implementation projects with Local Governments and one COG Managed Regional Project.

Regionally Coordinated Transportation Planning (Transit Planning)

2016 Expected Outputs

- 1) Develop detailed matrix of transit providers in region.
- 2) Develop maps of transit needs & overlay w/transit providers to show unmet needs.

2016 Outcomes Achieved

- 1) Surveys conducted- matrix of transit providers compiled.
- 2) Maps developed showing providers needs and unmet needs.

2017 Expected Output

Use transit provider matrix & maps of unmet needs and develop a 5 year transit plan for the DETCOG region.

2017 Expected Outcomes

DETCOG Regional Five Year Plan to be completed by February 28, 2017.



DETCOG Services to At-Risk Youth (STAR) Program

2016 Outputs Achieved	2016 Outcomes Achieved
<p>The DETCOG STAR Program served 625 unduplicated clients during FY15-16 program year over 100% of expected Outputs</p> <ul style="list-style-type: none"> • Achieved over 80% positive affect at closure for each client served. • Achieved an over 80% positive affect at follow-up for each client served. • Achieved over 80% follow-ups completed for each client served. • Reached over 35,000 through public service announcements on local radio. • STAR counselors conducted additional outreach with brochures distributed throughout the 12 county region on Child Abuse Awareness. 	<p>Averaged 6.75 visits per client, a quarter visit more per client then previous year visits.</p> <p>Provided additional Anger Management/ Truancy & Youth and Family Skills Classes to clients during evening hours.</p> <p>Expanded our network of collaboration with more local Judges, Head Start Programs and started several Truancy Programs with schools. Reached over 35,000 through PSA Radio spots with a local radio station and conducted outreach with brochures distributed throughout the 12 county regions on Child Abuse Awareness.</p>

2017 Expected Outputs

The DETCOG STAR Program anticipates serving approximately (630) unduplicated clients during the FY16-17 program year:

- Achieving an 80% positive affect at closure for each client served.
- Achieving an 80% positive affect at follow-up for each client served.
- Achieving 80% follow-ups completed for each client served.
- Reaching over 40,000 Child Abuse Contacts during FY16-17.

2017 Expected Outcomes

Serving (630) clients the STAR Program will reduce conflict between families and build on their strengths to achieve healthy goals.

- A positive affect at closure above 80% will provide a foundation for families to build on into the future when stressful events take place.
- A positive affect at follow-up above 80% shows how the program works when administered properly and provides constructive feedback on core services.
- A positive effect of 80% for a completed follow-up will show how sticking with the program reduces at-risk delinquent behaviors.
- Reaching over 40,000 individuals with a Child Abuse Awareness message will help reduce Child Abuse and educate the public.



DETCOG R.S.V.P. Program (Retired Senior Volunteer Program)

2015/16 ACTUAL OUTPUTS (Year 2 of 3-year grant cycle)

Healthy Futures – Obesity and Food

One hundred and eighty-five (185) Unduplicated RSVP Volunteers will serve each week at twelve (12) **food pantries** and two (2) **soup kitchens** to help alleviate long-term hunger in Deep East Texas. Whereby, 7,000 individuals will get support, education and/or referrals for hunger.

Healthy Futures – Aging in Place

Thirty (30) Unduplicated RSVP Volunteers will work with a minimum of three (3) senior centers and the RSVP Office to provide an increase in social ties and perceived social support to: Meals-On-Wheels recipients, frail elderly, and handicapped; of which some may be Veterans, through the RSVP “Ring Team.” Two-hundred (200) persons will receive these **independent living services**

Healthy Futures – Aging in Place

Ninety-one (91) Unduplicated RSVP Volunteers will serve in three (3) adult day centers, and one (1) hospice, providing respite services to caregivers, at least once a week. Seventy-five (75) caregivers of homebound or older adults/individuals with disabilities will receive respite services.

Healthy Futures – Access to Care

At least ten (10) Unduplicated RSVP Volunteers will be serving with at least five (5) volunteer stations comprised of: crisis centers, drug and alcohol rehabilitation centers, county drug court, and a senior adult, low to no-cost, prescription drug program. Volunteers will distribute various materials related to engaging in positive/healthy lifestyle choices/changes. One-hundred (100) clients will receive information on health insurance, access, and/or benefits.

Education – K-12 Success

At least thirty-four (34) Unduplicated RSVP Volunteers will serve in public schools (K-12). Seventy (70) students will complete K-12 education programs.

At least two (2) RSVP Volunteers will serve in various after-school and summer tutoring programs, and a service-learning program. Thirty (30) students will complete K-12 education programs.

Disaster Services – Disaster Assistance Provided

Three (3) Volunteers will serve at two (2) volunteer stations to assist with disaster response. Volunteers will serve two-hundred (200) hours in disaster assistance.

Veterans and Military Families – Served

A minimum of two (2) Volunteers will serve with the Charles Wilson VA Outpatient Clinic. One thousand (1,000) veterans and/or military families will receive CNCS-supported assistance.

Eleven (11) Volunteers will serve at two (2) volunteer stations making pillows (1,500+) for Veterans to be used after outpatient and surgery appointments; to aid with home recovery, and to be used in wheelchairs. Three (3) Volunteers will serve at two (2) volunteer stations writing notes of encouragement to active military and “Thank You” notes to Veterans for their service.



Capacity Building – Capacity Building and Leverage

Three hundred and two (302) Volunteers will serve at seventeen (17) volunteer stations to garner donations. \$250,000 in resources will be leveraged by CNCS-supported organizations or participants.

Other – Community Priorities

One hundred and seventy-three (173) Volunteers will serve through forty-seven (47) Volunteer stations assisting, as needed, to enhance the services of these area non-profits.

Four (4) volunteers at 2 stations served over 145 disaster-related hours...

2015/16 ACTUAL OUTCOMES (Year 2 of a 3-year grant cycle)

Healthy Futures – Obesity and Food

One hundred and eighty-five (185) unduplicated volunteers, at 15 stations, have provided support, education, and/or referrals for hunger to 15,085 individuals. Of the 1,968 persons surveyed in the second year of this three year grant cycle, 98% have reported increased food security.

Healthy Futures – Aging in Place

In the second year: 33 unduplicated volunteers, at 5 stations, have provided services to 67 frail elderly, with 65 (97%) persons reporting increased social support; helping them to live more independently.

Healthy Futures – Aging in Place

One hundred and thirteen (113) unduplicated volunteers (115 total), at 4 stations, have provided respite services to one hundred and fifty (150) caregivers. 100% have reported having increased social ties/perceived social support.

Healthy Futures – Access to Care

Fourteen (14) volunteers served 1,148 hours at 5 stations. One hundred and thirty-three (133) clients received health related information.

Education – K-12 Success

30 unduplicated volunteers (32 total), at 6 stations, have worked with one hundred and sixty-five (165) students. 164 students (99%) in mentoring/tutoring programs reported improved academic engagement.

During year two: Fifteen of 15 students (100%) in mentoring/tutoring programs reported improved academic engagement. **(Total students 165 + 15 = 180)**

Disaster Services – Disaster Assistance Provided

No outcome is required for this performance measure (included in previous numbers).

Veterans and Military Families – Served

During year two, over 16,550 Veterans have received services and/or support from 19 RSVP volunteers.

Capacity Building – Capacity Building and Leverage

Over \$427,000 has been raised in the second year, with the assistance of 294 volunteers, at 21 stations.

Other – Community Priorities

213 volunteers served hours at an additional 31 volunteer stations, meeting community needs.



**DEEP EAST TEXAS COUNCIL OF GOVERNMENTS
UNAUDITED STATEMENT OF NET POSITION
SEPTEMBER 30, 2016**

Assets	
Cash and cash equivalents	\$ 1,989,301
Receivables (net of allowance for uncollectible):	
Grants	2,079,785
Other	97,911
Prepaid items	55,606
Capital assets (net of accumulated depreciation)	20,572
Total assets	<u>4,243,175</u>
Liabilities	
Accounts payable	2,017,707
Accrued compensated absences	164,991
Other accrued expense	202,079
Unearned revenue	1,066,440
Total liabilities	<u>3,451,217</u>
Net Position	
Investment in capital assets	20,572
Restricted/Unrestricted	771,386
Total net position	<u>\$ 791,958</u>



**DEEP EAST TEXAS COUNCIL OF GOVERNMENTS
UNAUDITED STATEMENT OF REVENUES AND EXPENDITURES
FOR THE YEAR ENDED SEPTEMBER 30, 2016**

Revenues

Federal and state grants	\$ 25,081,518
Membership dues	57,976
Investment earnings	2,889
Miscellaneous income	2,324
Other local cash	586,264
Local non-cash match	236,749
In-kind contributions	767,871
Total revenues	<u>26,735,591</u>

Expenditures

Salaries and benefits	3,233,148
Travel	175,620
Consulting services	161,383
Equipment and controlled assets	1,434,513
Participant services costs	19,007,317
Other operating costs	1,711,484
In-kind expenses	767,871
Total expenditures	<u>26,491,336</u>

Net change in fund balance	<u><u>\$ 244,255</u></u>
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