2026 Projection of Productivity Report

Program	Funding Source	Estimated Funding	2026 Productivity/Performance Measures
Economic Development Planning	Federal	$70,000	Continuation of City Series workshops, technical assistance to member jurisdictions
	Non-Federal	$15,000	
Economic Development Public Works	Federal	$200,000	Final year of program to implement the recommendations that resulted from our EDA CARES project (Business diaster mitigation/ resilience).
	Non-Federal	$200,000	
Community Development Block Grant	Federal	$9,751	Dissemination of program information, Regional Outreach Meeting program, fair housing and other outreach events
Community Services Block Grant	Federal	$242,515	Projected 46 households
Weatherization	Federal	$2,946,259	Projected 93 households
	Local	$80,000	
Comprehensive Energy Assistance Program	Federal	$6,140,655	Projected 3500 household
Solid Waste Planning Activities	State	$115,000	At least 1 HHW collection event per biennium in each county, plus small events. Education materials distribution at local events
Section 8 Housing Assistance	Federal	$9,331,571	TCOG staff will provide rental assistance to 485 Tenant-Based Voucher households and 515 Project-Based Vouchers to secure safe, decent, and affordable housing opportunities for eligible families while also continuously improving program administration, staff training, and operational efficiency.
Emergency 911 Planning	State	$2,830,433	Oversee Regional 9-1-1 implementation and maintain infrastructure to deliver 9-1-1 calls to 7 PSAPs in the TCOG 9-1-1 Region.
Regional GIS Services	Local	$129,310	Provision of 9-1-1 addressing services to rural Cooke and Fannin County, and Cities of Gunter, and Whitewright.
Criminal Justice Programs	State	$71,427	TCOG staff will facilitate the CJD grant funding process to include planning, training, and technical assistance to both grant applicants and existing grantees.
Emergency Preparedness Planning	Federal	$50,000	Staff will provide Emergency Planning coordination, training, and planning for the Texoma Region.
Emergency Preparedness Programs	Federal	$18,375	Staff will use these funds to facilitate the HSGD process and handle the financial process associated.
Services to the Elderly Programs	Federal	$1,543,397	Case Management: 889 hours of services
	State	$180,228	Caregiver Support Coord: 105 hours of services
	Local	$623,620	Caregiver Information Services: 3 events
			Evidence Based Intervention: 163 contacts
			Health Maintenance: 57 contacts of service
			HICAP and MIPPA Assistance: 5147 contacts
			Homemaker Services: 274 hours of service
			Information, Referral, and Assistance: 2208 contacts
			Nutrition Education: 1000 contacts
			Congregate Meals: 33,961 meals served
			Home Delivered Meals: 59,918 meals delvired
			Legal Awareness: 94 contacts
			Legal Assistance: 565 hours
			Outreach: 24 contacts
			Public Information: 32 contacts
			Residential Repair: 90 dwellings
			Respite In-Home: 724 hours of service
			Social Reassurance: 333 contacts
			Transportation Demand Response: 127 one-way trips

Aging & Disability Resource Center (ADRC)	Federal	$69,723	Housing Navigator: Attend 20 Homeless Coalition Mtgs and other affordable housing related networking/education events. Participate in 2026 PIT count. Assist 200 individuals with housing applications and placement. Successfully place 25 individuals/families in affordable housing.
	State	$101,662	Local Contact Agency: Educate on LCA services, Home By Choice (provided by NCTADRC) and related topics at 10 community events or meetings. Assist 2 private pay individuals w/ relocation
			MIPPA: Become BC certified before FY27. Engage with community through ad campaign w/ total of 3000 or more clicks. Promote MSP/LIS through written materials given at 5 community gatherings.
			SGR and Respite: 1100 tricounty contacts for specialized information and referral/LTSS. Attend/participate in 60 community educational events. Assist 150 individuals with Your Texas Benefits. Initiate/Participate in 12 respite activities.
			Promoting Independence: Provide education and incontinence supplies to 50 individuals. Assist 15 consumers with disability applications. Provide case management to 60 individuals and their families to implement a comprehensive, effectively working plan that provides a system of services and support that fosters independence and productivity and provides meaningful opportunities for a person within the targeted population to live in the most integrated setting.
			Respite: Expend total funding on approved HHSC Respite activities during FY.
Retired & Senior Volunteer Program (RSVP)	Federal	$125,000	250 AmeriCorps Seniors RSVP volunteers will serve at 25 volunteer sites across Cooke, Fannin, and Grayson Counties. Through Meals on Wheels, the Aging in Place program will reach 700 individuals, with 350 reporting improved social support or independence. Food Bank partnerships will provide nutrition for no less than 547 people, with 215 noting increased food security. Volunteers will also support capacity-building efforts, helping organizations optimize resources and sustain programs.
	State	$24,937	
	Local	$3,232	
Foster Grandparent Program	Federal	$227,046	Recruit, train, and place 26 VSY volunteers, as projected in the FGP grant, to mentor at-risk exceptional children in Cooke, Fannin, and Grayson counties. K-12 targeted number of children served = 40, the number of children improved in academic engagementsocial/emotional skills = 35. Headstart and school readiness target = 10, number of children improved = 8, access to care (equine therapeutic) number of children served =2, number of children improved =1. Other community priorites: after school and summer programs target = 1 at 5 stations.
	State	$5,316	
	Local	$27,812	
I&R Access Center (211)	State	$425,299	211 Texoma Area Information Center provides services to help seekers needing assistance with state services like SNAP, CHIP, MEDICAID, MEDICARE, STEAR, and other state services. Locally, 211 offers options for those seeking food and housing, child care assistance, Veterans assistance, mental health services, financial assistance, local help for food, aging services, basic needs, veterans services, mental health assistance, financial and legal, employment services, and aging and disability services. 211 is available 24 hours a day, 7 days a week, and is able to assist in any language and has a translator service on standby at all times. 211 also assists with the Texas Department of Emergency Management during times of state or local disasters. The projected call productivity is 32,000 which includes utilizing the new options and enhancements of the recent database change.