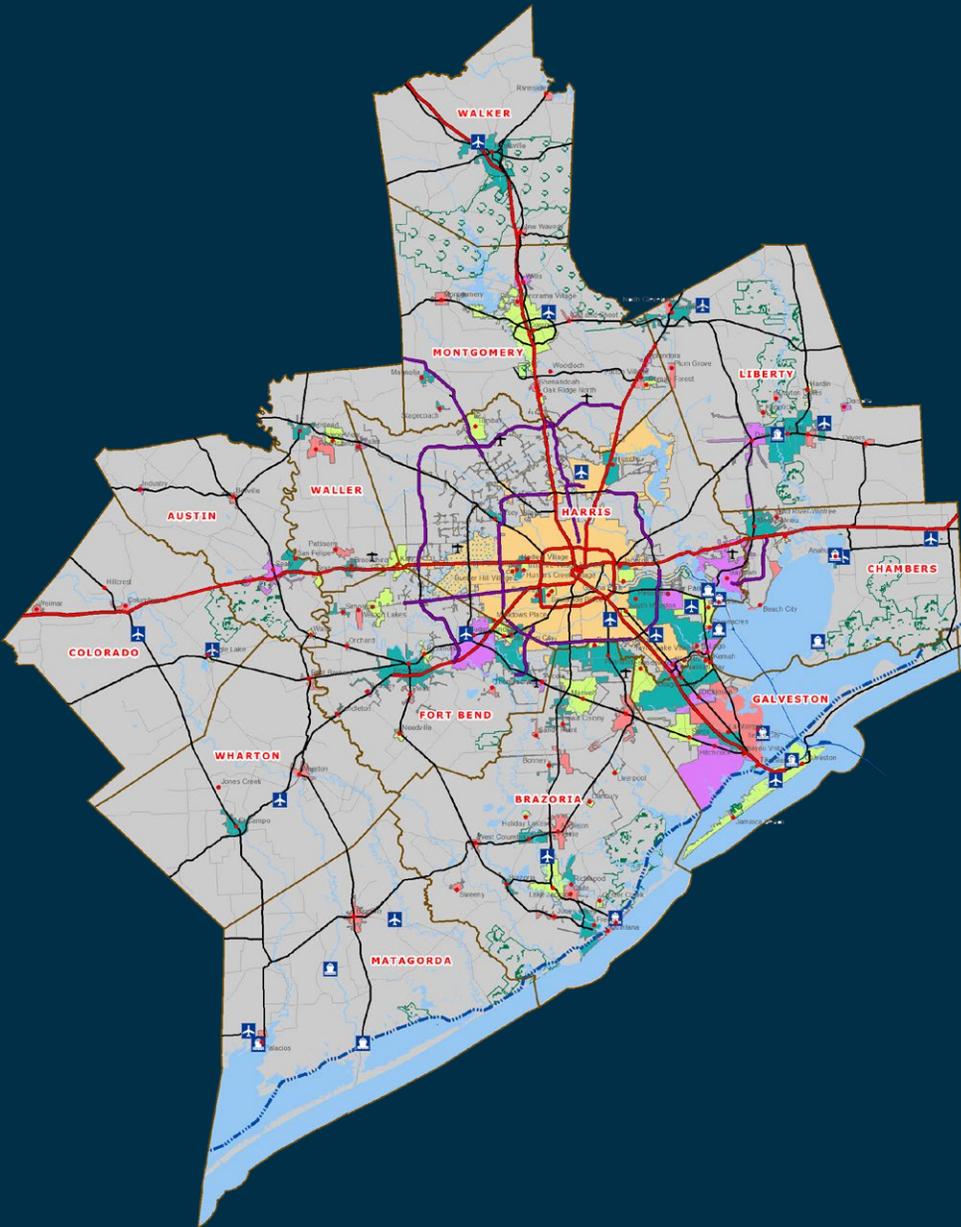


HOUSTON - GALVESTON AREA COUNCIL



2020 BUDGET & SERVICE PLAN

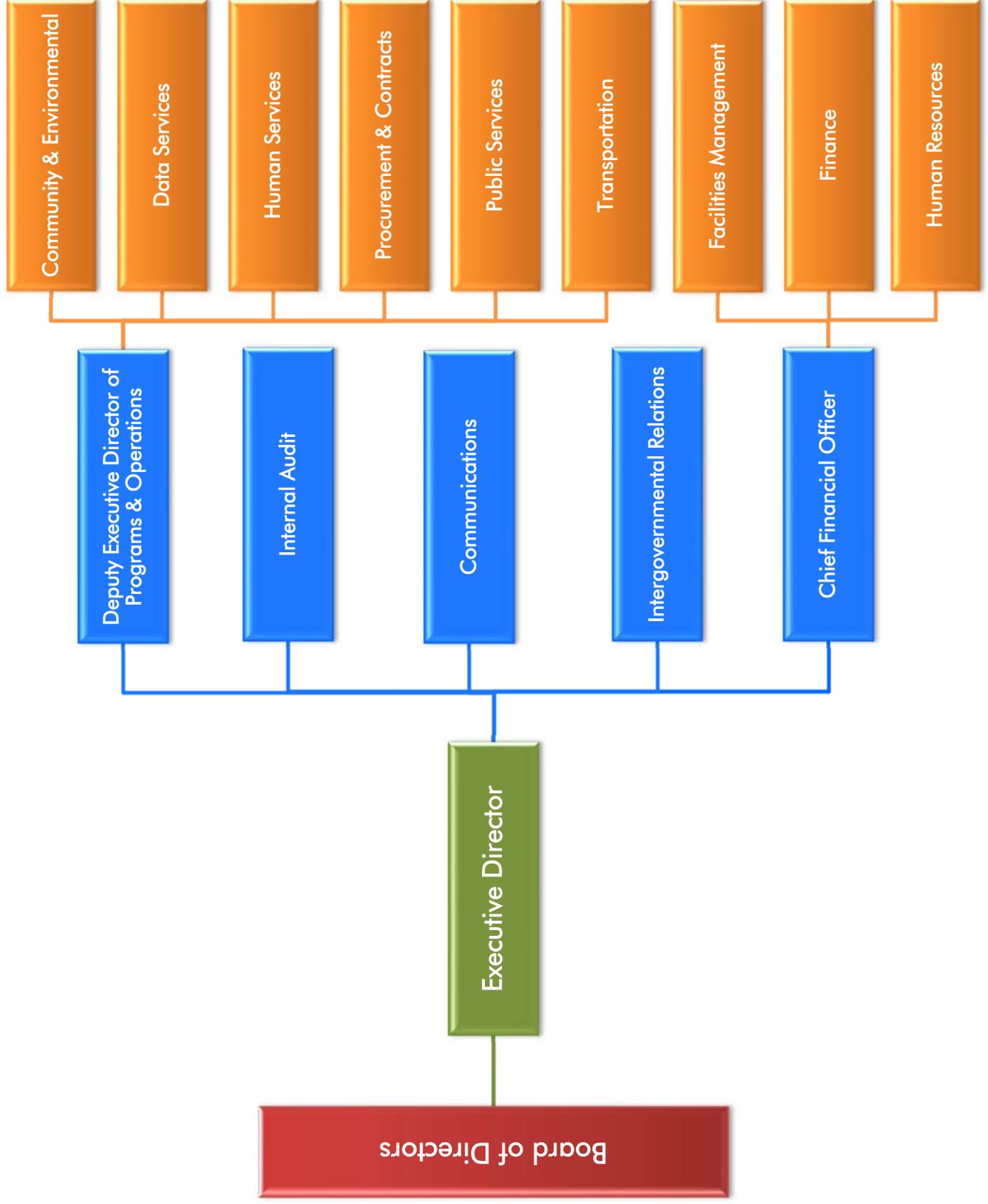


TABLE OF CONTENTS

H-GAC Organization Chart	1
2020 Budget Summary	2
2020 Revenue Analysis.....	3
2020 Unrestricted Revenue.....	4
2020 Program Expenditures.....	5
2020 Category Expenses.....	6
2020 Shared Administrative Cost	7
2020 Unrestricted Fund Use	8
FY 2020 Budget and Service Plan	9
FY 2020 H-GAC Applied Revenue by Program	10
FY 2020 H-GAC Overall Expenditures by Program	11
FY 2020 Schedule of Shared Administration	12
FY 2020 Schedule of Benefits	13
FY 2020 Schedule of Local Non-Funded Expenditures	14
FY 2020 Schedule of Unrestricted Revenue and Expense	15
FY 2020 Schedule of Overall Fund Balance	16
ADMINISTRATIVE, FINANCE, AND COMMUNICATIONS	
Program Area 100	17
COMMUNITY AND ENVIRONMENTAL PLANNING	
Program Area 200	31
PUBLIC SERVICES	
Program Area 300	39
HUMAN SERVICES	
Program Area 400	50
TRANSPORTATION	
Program Area 500	56
DATA SERVICES	
Program Area 600	73

Intentionally left blank

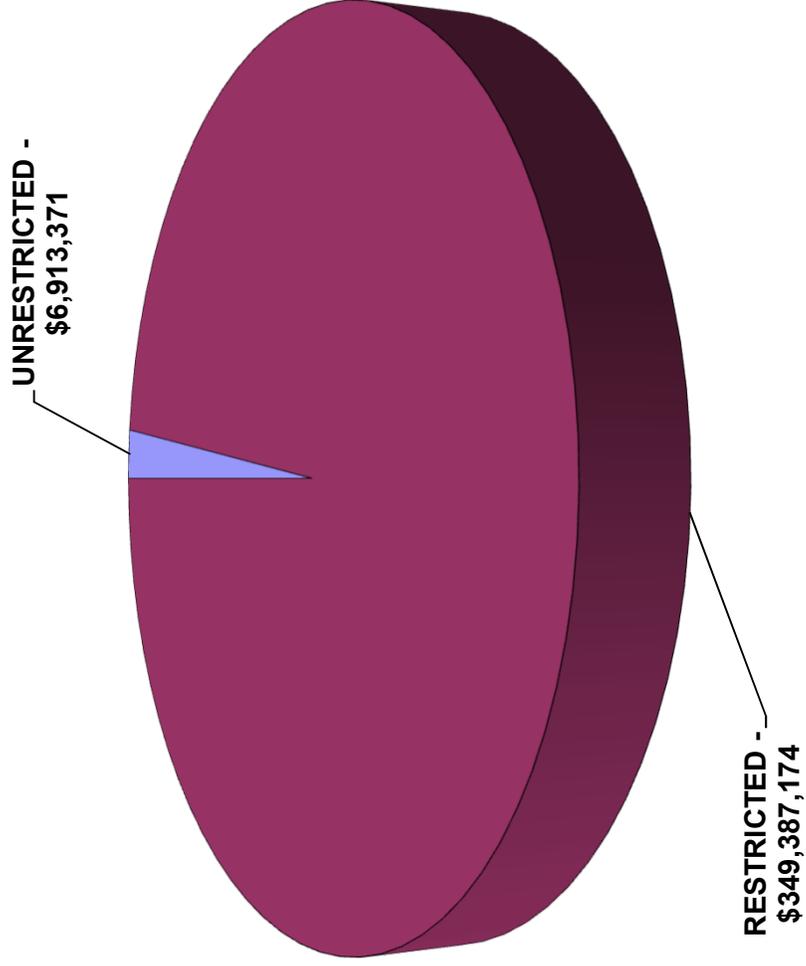
Houston-Galveston Area Council



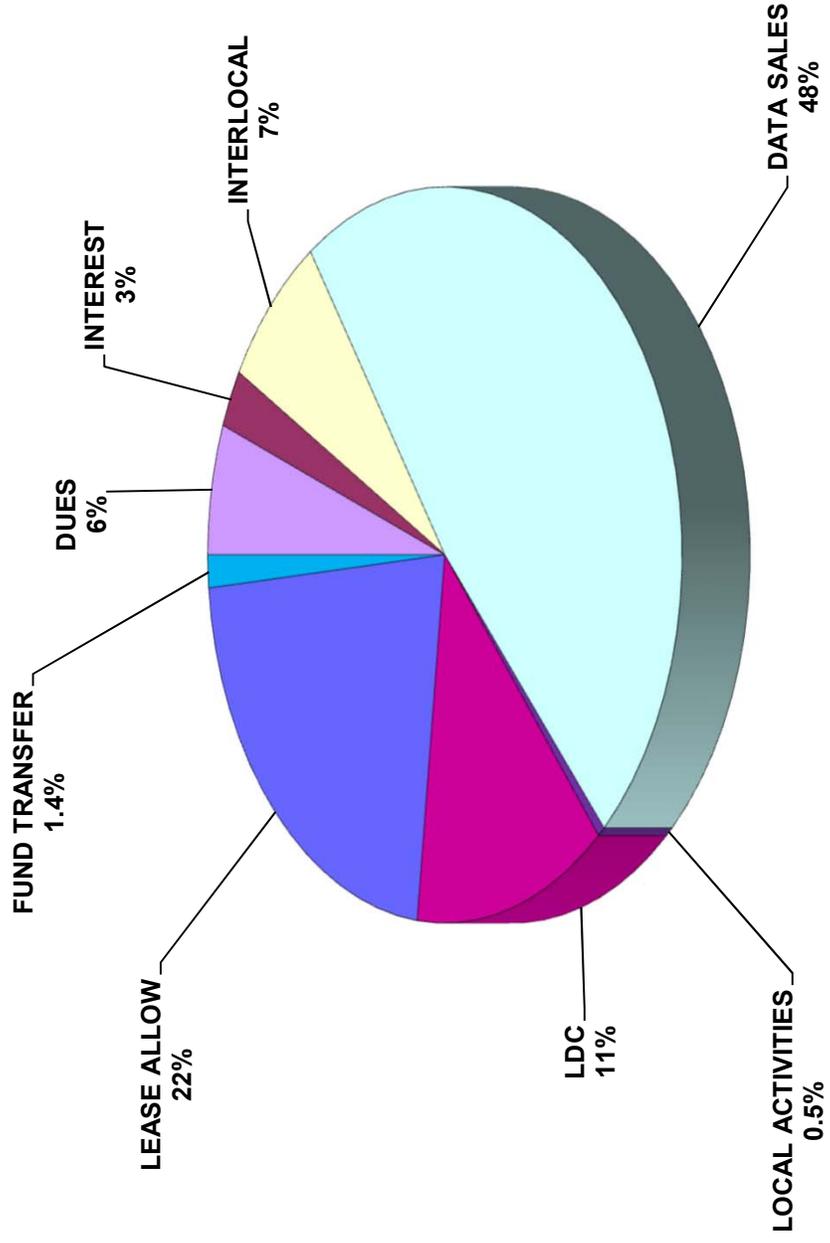
**2020 PROPOSED BUDGET AND SERVICE PLAN
SUMMARY**

Unified Budget			\$356,300,545
	Decrease	4.96%	18,575,428
Pass-through funds			316,491,931
	Decrease	5.67%	19,021,675
Operations			39,808,615
	Increase	1.13%	446,249
Increases			
	Aging	3.02%	366,890
	Public Services	11.74%	787,480
Decreases			
	Community & Environmental	51.40%	5,509,361
	Workforce	2.58%	8,045,342
	Transportation	20.58%	5,690,975
	Data Services	6.76%	281,285
	Local Activities	43.97%	120,310
	Capital Expenditures	4.75%	82,523
Employee Benefits			
	Released Time	14.4%	\$2,558,876
	Insurance, Retirement and		
	Social Security	32.9%	5,844,035
	Prior Year Carry Forward	<u>.34%</u>	<u>65,046</u>
Total Benefits & Release Time		47.64%	\$8,467,957

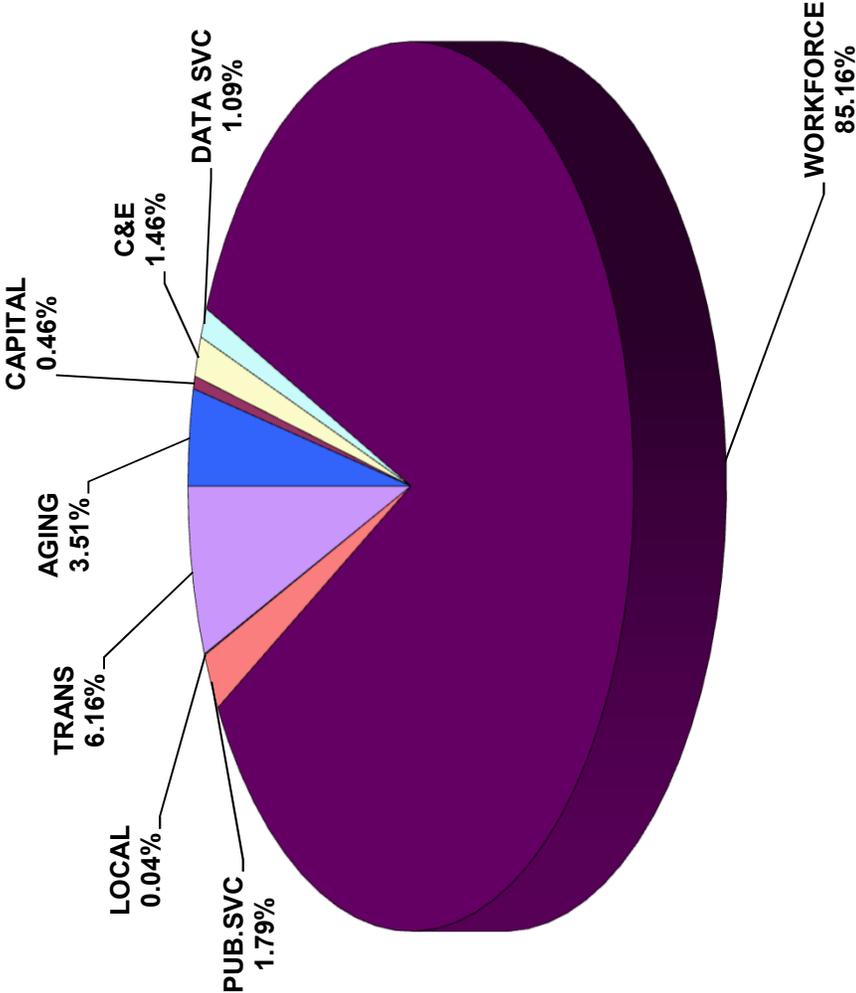
H-GAC
2020 REVENUE ANALYSIS (\$356,300,545)



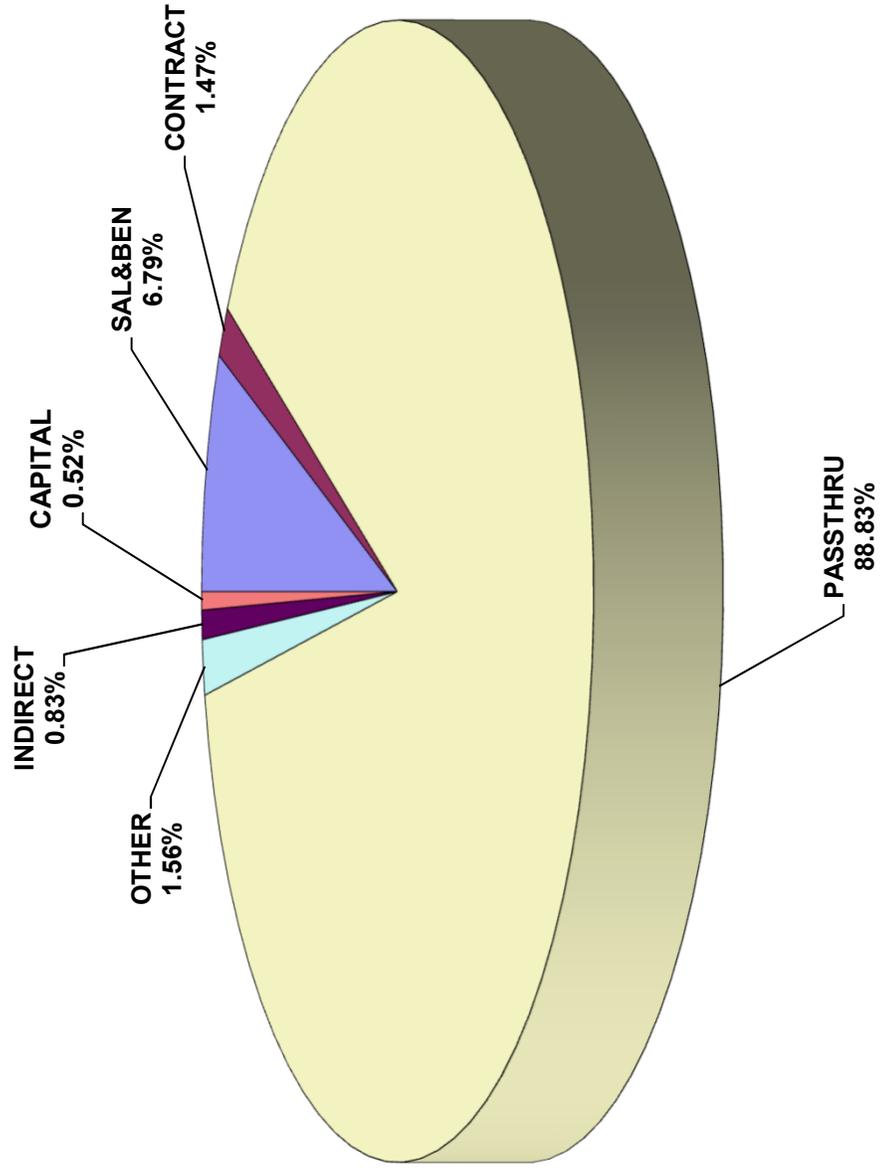
H-GAC
2020 UNRESTRICTED REVENUE (\$6,913,371)



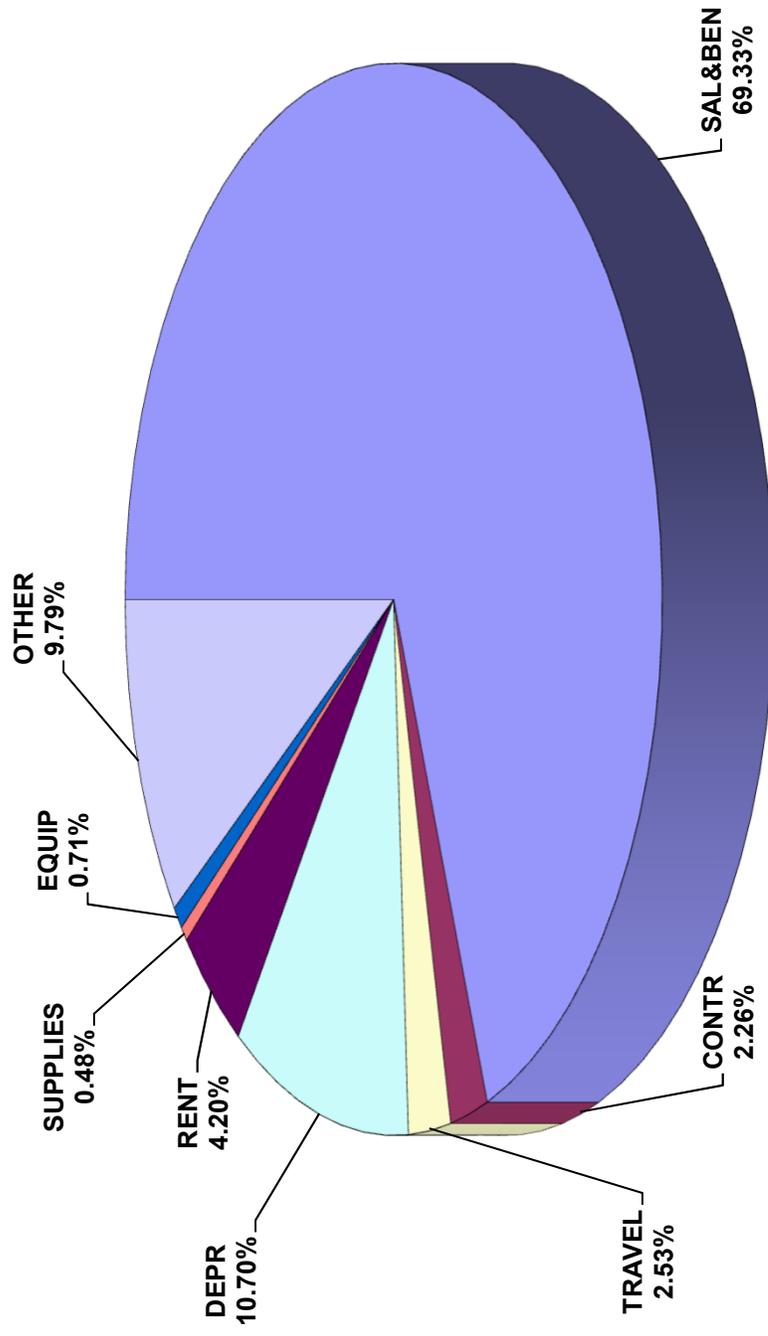
H-GAC
2020 PROGRAM EXPENSES (\$356,300,545)



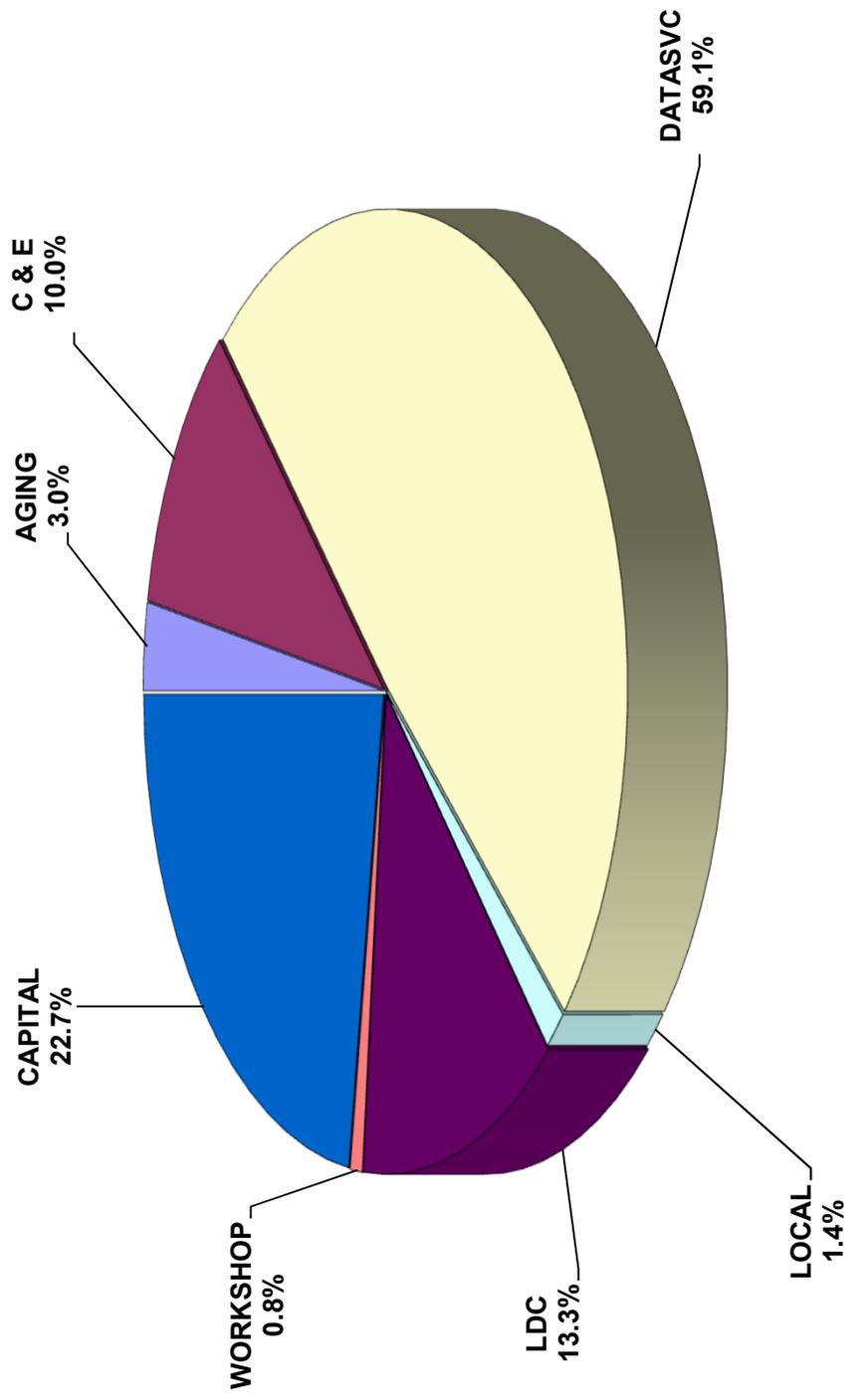
H-GAC
2020 CATEGORY EXPENSES (\$356,300,545)



H-GAC
2020 SHARED ADMINISTRATIVE (\$2,945,244)



H-GAC 2020 UNRESTRICTED FUND USE (\$6,817,500)



**HOUSTON-GALVESTON AREA COUNCIL
BUDGET AND SERVICE PLAN
FISCAL YEAR 2020**

	2020	2019 revised	INCREASE (DECREASE)	PERCENT CHANGE	PERCENT TO OPERATIONS
EXPENDITURE BY AREA					
PROGRAM OPERATIONS	\$ 39,808,615	\$ 39,362,366	\$ 446,249	1.13%	
PASS - THROUGH FUNDS	\$ 316,491,931	\$ 335,513,605	\$ (19,021,675)	-5.67%	
INDIRECT COST	\$ 2,945,244	\$ 2,795,230	\$ 150,014	5.37%	7.40%

EXPENDITURE BY PROGRAM:					
AGING	\$ 12,513,452	\$ 12,146,562	\$ 366,890	3.02%	
COMMUNITY & ENVIRONMENTAL	5,209,209	10,718,570	(5,509,361)	-51.40%	
DATA SERVICES	3,881,001	4,162,286	(281,285)	-6.76%	
WORKFORCE	303,431,086	311,476,428	(8,045,342)	-2.58%	
PUBLIC SERVICES	7,497,295	6,709,815	787,480	11.74%	
TRANSPORTATION	21,958,726	27,649,701	(5,690,975)	-20.58%	
LOCAL ACTIVITIES	153,300	273,610	(120,310)	-43.97%	
CAPITAL EXPENDITURES	1,656,477	1,739,000	(82,523)	-4.75%	
TOTAL	\$ 356,300,545	\$ 374,875,971	\$ (18,575,428)	-4.96%	

UNRESTRICTED FUND USE:					
AGING	\$ 201,817	\$ 231,818	\$ (30,001)	-12.94%	
COMMUNITY & ENVIRONMENTAL	682,849	859,155	(176,306)	-20.52%	
DATA SERVICES	3,322,189	3,392,206	(70,017)	-2.06%	
LOCAL ACTIVITIES	1,057,645	1,075,880	(18,235)	-1.69%	
TRANSPORTATION	10,000	5,000	5,000	100.00%	
CAPITAL	1,543,000	1,724,000	(181,000)	-10.50%	
TOTAL	\$ 6,817,500	\$ 7,288,059	\$ (470,559)	-6.46%	

PASS - THROUGH FUND BY PROGRAM:					
AGING	\$ 9,252,611	\$ 9,499,862	\$ (247,251)	-2.60%	
COMMUNITY & ENVIRONMENTAL	495,000	5,753,000	(5,258,000)	-91.40%	
WORKFORCE	295,132,000	304,036,000	(8,904,000)	-2.93%	
PUBLIC SERVICES	700,000	600,143	99,857	16.64%	
TRANSPORTATION	10,912,320	15,624,600	(4,712,281)	-30.16%	
TOTAL	\$ 316,491,931	\$ 335,513,605	\$ (19,021,675)	-5.67%	

**HOUSTON-GALVESTON AREA COUNCIL
2020 APPLIED REVENUES BY PROGRAM**

FUNDING SOURCES	AGING	COMM & ENVIRON	DATA SERVICES	WORKFORCE	PUBLIC SERVICES	TRANSP	LOCAL	TOTAL
US ENVIRONMENTAL PROTECTION AGENCY						3,483,782		3,483,782
US DEPARTMENT OF ENERGY						72,283		72,283
TEXAS DEPARTMENT OF AGRICULTURE					199,022			199,022
COMM ON STATE EMERGENCY COMMUNICATION			72,000					72,000
TEXAS DEPARTMENT OF EMERGENCY MANAGEMENT					362,183			362,183
TEXAS DEPARTMENT OF TRANSPORTATION		1,420,791				15,683,374		17,104,164
TEXAS CRIMINAL JUSTICE DIVISION					1,153,952			1,153,952
TEXAS WORKFORCE COMMISSION		3,105,569	589,789	303,431,086				304,020,875
TEXAS COMMISSION ON ENVIRONMENTAL QUALITY	7,265,833					250,000		3,355,569
DEPARTMENT OF AGING AND DISABILITY SERVICES	5,045,802	354,173	820,205					7,265,833
OTHER PUBLIC AGENCIES		140,884	2,489,131				34,095	14,347,562
LOCAL CONTRACTS	201,817	187,792	12,852		(745,707)	10,000	1,662,205	3,534,360
HOUSTON-GALVESTON AREA COUNCIL LOCAL FUNDS	\$ 12,513,452	\$ 5,209,209	\$ 3,983,978	\$ 303,431,086	\$ 7,503,795	\$ 21,962,726	\$ 1,696,300	\$ 356,300,545
TOTAL REVENUES								

**HOUSTON-GALVESTON AREA COUNCIL
2020 OVERALL EXPENSES BY PROGRAMS**

	AGING	COMM & ENVIRON	DATA SERVICES	NETWORK & GIS	WORKFORCE	PUBLIC SERVICES	TRANSP	ADMIN	LOCAL	INTERNAL SERVICES	TOTAL
EXPENSES											
SALARIES	\$ 1,427,753	\$ 2,174,402	\$ 807,122	\$ 747,407	\$ 3,398,644	\$ 2,677,758	\$ 4,383,461	\$ 1,383,091	\$ 0	\$ 775,251	\$ 17,774,889
BENEFITS	680,182	1,035,885	384,513	356,065	1,619,114	1,275,684	2,088,281	658,904	0	369,329	8,467,957
INDIRECT	256,536	390,692	145,022	134,293	610,661	481,134	787,611	(2,945,244)	0	139,295	(0)
CONTRACTS & CONSULTANT	53,000	245,700	1,255,938	99,388	1,110,000	706,000	1,635,464	66,500	1,500	129,980	5,303,469
TRAVEL	81,955	33,700	57,830	7,365	59,200	134,720	73,305	74,622	26,500	6,500	555,697
RENT	229,021	228,360	80,383	80,052	545,798	302,613	441,180	123,675	0	95,316	2,126,396
COMPUTER SERVICES	252,099	288,150	101,430	(2,018,516)	438,300	381,844	556,692	0	0	0	0
EXPENDABLE EQUIPMENT	17,200	15,000	10,400	3,450	25,000	92,223	32,000	21,000	0	0	216,273
INTERNAL SERVICES	208,195	237,969	83,766	83,420	361,970	315,346	459,744	0	0	(1,750,409)	0
OTHER DIRECT	54,900	64,350	1,034,097	427,577	130,400	429,974	588,670	617,452	125,300	234,738	3,707,457
SUBTOTAL	\$ 3,260,841	\$ 4,714,209	\$ 3,960,501	\$ (79,500)	\$ 8,299,086	\$ 6,797,295	\$ 11,046,406	\$ 0	\$ 153,300	\$ 0	\$ 38,152,138
CAPITAL	0	0	23,477	79,500	0	6,500	4,000	0	1,543,000	0	1,656,477
PASS-THRU	9,252,611	495,000	0	0	295,132,000	700,000	10,912,320	0	0	0	316,491,931
TOTAL EXPENSES	\$ 12,513,452	\$ 5,209,209	\$ 3,983,978	\$ 0	\$ 303,431,086	\$ 7,503,795	\$ 21,962,726	\$ 0	\$ 1,696,300	\$ 0	\$ 356,300,545

**SCHEDULE OF SHARED ADMINISTRATION
FISCAL YEAR 2020**

	2020	2019 REVISED
EXPENSES		
SALARIES	\$ 1,383,091	\$ 1,199,824
EMPLOYEE BENEFITS	658,904	576,156
TOTAL PERSONNEL	2,041,995	1,775,980
LEGAL SERVICES	7,000	7,000
CONSULTANTS	17,000	23,750
ACCOUNTING & AUDIT	12,500	12,500
OTHER CONTRACT SVCS	30,000	31,800
TRAVEL	74,622	50,000
RENT	123,675	114,004
OFFICE SUPPLIES	14,253	12,446
MEETING EXPENSES	5,450	4,500
PROGRAM PROMOTION	5,500	500
LICENSES&PERMIT	1,400	1,400
COMMUNICATION	2,100	0
PRINTING (OUTSIDE)	3,000	10,000
BOOKS & PUBLICATIONS	1,064	750
MAINTENANCE & REPAIR	0	200
SOFTWARE & DATABASES	53,500	64,500
EMPLOYEE DEVELOPMENT	41,885	32,200
POSTAGE & DELIVERY	7,500	7,700
SUBSCRIPTION	111,200	92,000
EXPENDABLE EQUIPMENT	21,000	31,900
LEGAL NOTICE	600	600
OPERATING EXPENSES	5,000	3,500
DEPRECIATION	315,000	413,000
INDIRECT CARRYOVER	50,000	105,000
TOTAL INDIRECT	\$ 2,945,244	\$ 2,795,230
BASIS FOR ALLOCATION: SALARIES PLUS BENEFITS	\$ 24,200,850	\$ 21,752,766
INDIRECT RATE	12.17%	12.85%

**HOUSTON-GALVESTON AREA COUNCIL
SCHEDULE OF BENEFITS
FISCAL YEAR 2020**

	2020	2019 REVISED
RELEASE TIME:		
VACATION TIME	\$ 1,015,429	\$ 907,431
SICK LEAVE	649,882	580,744
HOLIDAY	812,331	725,953
OTHER LEAVE	81,234	72,594
TOTAL RELEASE TIME	\$ 2,558,876	\$ 2,286,722
RELEASE TIME RATE	14.4%	15.0%

BENEFIT PROGRAM:		
FICA & MEDICARE	\$ 1,733,942	\$ 1,553,352
GROUP INSURANCE	2,608,941	2,383,957
RETIREMENT	1,420,956	1,270,403
UNEMPLOYMENT INSURANCE	46,170	45,036
WORKER'S COMPENSATION	34,026	43,123
TOTAL BENEFIT PROGRAM	\$ 5,844,035	\$ 5,295,871
BENEFIT PROGRAM RATE	32.9%	33.4%

BENEFIT CARRY FORWARD	65,046	50,500
TOTAL EMPLOYEE BENEFITS	\$ 8,467,957	\$ 7,633,093

BASIS FOR ALLOCATION:		
GROSS SALARIES	\$ 20,333,765	\$ 18,182,375
LESS: RELEASE TIME	2,558,876	2,286,722
TOTAL CHARGEABLE SALARIES	\$ 17,774,889	\$ 15,895,653
COMBINED EMPLOYEE BENEFIT RATE	47.64%	48.02%

**SCHEDULE OF LOCAL NON-FUNDED EXPENDITURES
FISCAL YEAR 2020**

	2020	2019 REVISED
EXPENSES		
CONSULTANT	\$ 0	\$ 1,500
LEGAL SERVICES	0	125,660
OTHER CONTRACT SERVICES	1,500	1,500
TRAVEL - OUT OF REGION	23,500	23,500
OFFICE SUPPLIES	1,000	150
MEETING EXPENSES	30,000	20,000
LEGAL NOTICE	150	150
OPERATING EXPENSES	35,000	31,000
POSTAGE & DELIVERY	7,000	7,000
CAPITAL EQUIPMENT	1,543,000	1,724,000
TOTAL LOCAL NON-FUNDED	\$ 1,641,150	\$ 1,934,460

**HOUSTON-GALVESTON AREA COUNCIL
2020 UNRESTRICTED REVENUES & EXPENSES**

	2020	2019 REVISED
REVENUE:		
MEMBERSHIP DUES	\$ 395,538	\$ 395,538
INTEREST INCOME	175,000	200,000
INTERLOCAL CONTRACTS	495,057	642,678
DATA SALES	3,309,336	3,359,807
LOCAL ACTIVITIES	34,095	34,095
LOCAL DEVELOPMENT CORPORATION	904,345	802,270
LEASE IMPORVEMENT ALLOWANCE	1,500,000	1,700,000
FUND TRANSFER	100,000	200,000
TOTAL REVENUE	\$ 6,913,371	\$ 7,334,388

EXPENDITURES:		
AGING	\$ 201,817	\$ 231,818
COMMUNITY & ENVIRONMENTAL	682,849	859,155
DATA SERVICES	3,322,189	3,392,206
LOCAL ACTIVITIES	55,150	55,150
LOCAL DEVELOPMENT CORPORATION	904,345	802,270
LOCAL NON-FUNDED	98,150	218,460
TRANSPORTATION	10,000	5,000
CAPITAL	1,543,000	1,724,000
TOTAL EXPENDITURES	\$ 6,817,500	\$ 7,288,059

GENERAL FUND EXCESS OF REVENUE		
OVER EXPENDITURES	\$ 95,871	\$ 46,329
ENTERPRISE FUND INCREASE	745,707	741,531
FUND TRANSFER	(100,000)	(200,000)
NET ENTERPRISE FUND INCREASE	\$ 645,707	\$ 541,531
TOTAL CHANGE TO FUND BALANCE	\$ 741,578	\$ 587,861

**HOUSTON-GALVESTON AREA COUNCIL
2020 OVERALL FUND BALANCE**

	2020	2019 REVISED
REVENUE:		
LOCAL	\$ 3,108,978	\$ 3,331,903
AGING	12,311,635	11,914,744
WORKFORCE	303,431,086	311,476,428
COMMUNITY & ENVIRONMENTAL	5,021,416.63	10,502,093
TRANSPORTATION	21,952,726	27,659,701
CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	1,715,157	1,519,076
EMERGENCY COMMUNICATIONS	2,489,131	2,909,157
COOPERATIVE PURCHASING	5,630,000	5,130,000
DATA SERVICES	1,481,994	1,220,729
TOTAL REVENUE	<u>\$ 357,142,123</u>	<u>\$ 375,663,832</u>

EXPENDITURES		
LOCAL	\$ 2,600,645	\$ 2,799,880
AGING	12,513,452	12,146,562
WORKFORCE	303,431,086	311,476,428
COMMUNITY & ENVIRONMENTAL	5,209,209	10,718,570
TRANSPORTATION	21,962,726	27,664,701
CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	1,715,157	1,519,076
EMERGENCY COMMUNICATIONS	2,489,131	2,909,157
COOPERATIVE PURCHASING	4,884,293	4,388,469
DATA SERVICES	1,494,846	1,253,128
TOTAL EXPENDITURES	<u>\$ 356,300,545</u>	<u>\$ 374,875,971</u>

TRANSFER FROM ENTERPRISE FUND	(100,000)	(200,000)
GENERAL FUND INCREASE	95,871	46,329
NET ENTERPRISE FUND INCREASE	745,707	741,531
SPECIAL REVENUE FUND INCREASE	0	0
TOTAL CHANGE TO FUND BALANCE	<u>\$ 741,578</u>	<u>\$ 587,861</u>

FINAL PROJECTED FUND BALANCE		
GENERAL FUND	<u>\$ 10,579,784</u>	<u>\$ 10,483,913</u>
ENTERPRISE FUND	<u>\$ 17,720,253</u>	<u>\$ 16,974,546</u>
SPECIAL REV FUND	<u>\$ 0</u>	<u>\$ 0</u>

ADMINISTRATIVE, FINANCE, AND COMMUNICATION

Program Area 100

Program Goals

- To provide overall policy direction to the Houston-Galveston Area Council through the Board of Directors.
- To provide general management and implementation of Board policy.
- To provide agency-wide general services, personnel management, and financial management.

This program area contains general administrative and financial services. It also includes the purchasing, personnel, and printing functions for the council.

Costs associated with this program are allocated to other program areas in accordance with a cost allocation plan through the indirect cost pool or other allocated pools as indicated.

Categories Included

- 101 - Administration and Public Information - \$991,513
- 102 - Finance and General Services - \$1,646,204
- 103 - Governmental Relations - \$1,696,300
- 104 - Internal Services - \$1,750,409
- 105 - Communication - \$307,527

Major 2019 Accomplishments

- Received recognition for excellence in financial reporting from GFOA.
- Evaluated and negotiated healthcare benefits.
- Provided administration for H-GAC 401K plan and 125 Cafeteria plan.
- Improved fiscal transparency internally and externally.
- Provide ongoing training on HR related topics.
- Evaluated and automated document retention and purge files.
- Implemented e-signature document tracking system.
- Implemented financial reporting structure for 9-1-1 District.
- Adoption of reviewed financial policies and procedures.

2020 Program Issues

- Achieve Transparency award from Comptroller's Office.
- Modify office space to accommodate additional personnel.
- Develop recruiting relationship with colleges and universities in Texas.
- Publish annual report on H-GAC.

**Administrative and Finance
Program Area 100**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$3,186,575	\$2,694,252
Indirect	139,295	117,998
Consultants and Contracts	197,980	292,410
Pass-Thru	0	0
Travel	107,622	83,500
Rent	218,990	185,972
Expendable Equipment	21,000	43,700
Capital Equipment	1,543,000	1,724,000
Others	977,490	1,051,396
TOTAL	\$6,391,953	\$6,193,228
Source of Funds		
Allocated	\$4,695,653	\$4,195,618
Workshop	27,095	27,095
Required H-GAC dollars	1,662,205	1,963,515
In-Kind Contribution	7,000	7,000
TOTAL	\$6,391,953	\$6,193,228

ADMINISTRATION AND PUBLIC INFORMATION

Program Category 101

Category Objective

To promote transparency and multijurisdictional collaboration through agency management and general management staff services in a manner consistent with policies established by Board of Directors and General Assembly.

Elements Included

101.1 - Administration

101.2 - Intergovernmental Coordination

End Products

Administration

- Conduct monthly Board of Directors and committee meetings to authorize, agreements, programs and services under the policy direction of our local elected officials.
- Conduct Board member training and provide orientation information to increase newly appointed member's understanding and expectations as a member of the Board
- Provision of agency legal counsel.
- Conduct Local, State, and Federal government visits to improve relationships and foster new ones with representatives and staff at all levels of government.
- Attend and participate in related organization meetings including but limited to chambers of commerce, municipal, state, and national associations. Maintain a current, reliable, online regional directory with contact information for all levels of government in our 13-county region.
- Coordinate and respond to public information requests in the spirit of transparency and in accordance with the Texas Public Information Act.
- Provide interpretation and counsel on items related to the Texas Open Meetings Act including training for staff to ensure compliance with posting requirements and to foster an environment that invites public participation and engagement.
- Prepare a mid-year and annual report to the Board that provides a comprehensive analysis of H-GAC services to the region, results achieved, issues faced, and consistency with performance goals established in agency budget and service plan.
- Coordination, preparation, and delivery of annual report of services to local governments that promotes accountability, and ensures continued membership by local governments
- Coordination, preparation, and submission of statutorily required reporting as outlined in Chapter 391 of the Local Government Code.
- Coordinate training, proper handling, disposition, and safe storage of records in accordance with agency records retention guidelines and ensure historical preservation of certain records and proper disposition of records with no administrative value.

Administration and Public Information
 Program Area 101

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$784,918	\$635,772
Indirect	0	0
Consultants and Contracts	5,000	5,000
Pass-Thru	0	0
Travel	33,122	34,500
Rent	39,008	35,305
Expendable Equipment	6,000	3,600
Capital Equipment	0	0
Others	123,464	140,079
TOTAL	\$991,513	\$854,255
Source of Funds		
Allocated	\$991,513	\$854,255
Workshop	0	0
Required H-GAC dollars	0	0
In-Kind Contribution	0	0
TOTAL	\$991,513	\$854,255

FINANCE AND GENERAL SERVICES

Program Category 102

Category Objective

To provide the programming, accounting, budgeting, management review, banking, auditing, and bookkeeping activities in the Council in a format consistent with the uniform program management and accounting system developed for the Texas Regional Councils.

Categories Include

102.1 - Auditing

102.2 - Finance

End Products

General Services and Personnel Administration

- Annual update of H-GAC personnel policies.
- Update Affirmative Action Plan as required.
- Manage agency offices and equipment.
- Update consumable supplies inventory.
- Daily central mail services.
- Daily central telephone services.
- Process and orient new employees.
- Annual fixed assets inventory update.

Auditing

- Interface with funding agency audits.
- Review financial and compliance audits of subcontracts.
- Report items to audit committee as needed.
- Review and recommend additional internal controls as needed.

Finance

- Monthly financial analysis and projections to assist program management.
- Regular cash flow projections.
- Vendor file update.
- Updated grant files.
- Grant and project expenditure reports.
- Reports on balance of grant funds.
- Accounts payable checks.
- Required reports to grantor agencies.
- Update financial section of H-GAC's policy and procedure manual.
- Interface with independent auditors in coordinating annual audit of the agency.
- Maintain automated accounting system.
- Reconcile bank statements.
- Budget preparation and monitoring.

**Finance and General Services
Program Area 102**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$1,066,612	\$1,052,855
Indirect	0	0
Consultant and Contracts	46,500	49,300
Travel	11,500	6,500
Rent	72,318	72,508
Expendable Equipment	7,000	20,500
Capital Equipment	0	0
Others	442,274	593,059
TOTAL	\$1,646,204	\$1,794,722
Source of Funds		
Allocated	\$1,646,204	\$1,794,722
TOTAL	\$1,646,204	\$1,794,722

GOVERNMENTAL RELATIONS

Program Category 103

Category Objective

Promote intergovernmental cooperation and collaboration through Board member interactions, member government relations, membership development, and communications between H-GAC, the public, local government, state, and federal agencies and entities.

Elements Included

103.1 - Local Non-Funded

103.2 - Capital Purchases

End Products

Local Non-Funded

- H-GAC local initiatives.

Elected Officials/Leadership Coordination and Policy Development

- Provide representation of the H-GAC region, and H-GAC's programs and services at Texas Association of Regional Council meetings and events.
- Provide representation and foster collaboration with councils of governments throughout the nation by attending the National Association of Regional Council events including briefings in Washington D.C., and other NARC organized meetings and conferences.

Intergovernmental Coordination and Collaboration

- Solicit, compile, analyze and distribute regional salary and benefits data to local governments as a reference tool to be used for fiscal forecasting and planning
- Conduct an annual meeting of appointed representative of General Law and Home Rule Cities, and Independent School Districts to provide a state of the region report, to review challenges and future expectations for H-GAC programs and services.
- Coordinate an annual meeting of General Assembly representatives to provide a state of the region report, review challenges, accomplishments, and future expectations for programs and services.
- Organize and host a National Association of Regional Councils Executive Directors Meeting to showcase the H-GAC region, activities, and accomplishments of our agency and its member governments.
- Provide support for the annual meeting of the Southwest Regional Economic Development Administration

Service Oriented Workshops and Educational Opportunities

- As a service to local governments, H-GAC will provide low cost opportunities for engagement, education, training, and collaboration, including but not limited to an Election Law Workshop, Newly Elected Officials Workshop, and Independent School District Forum.

Texas Municipal League - Region 14

- As a service to local governments throughout the H-GAC region and in collaboration with the Texas Municipal League, H-GAC staff will provide support for the activities of Texas Municipal League Region 14, including but not limited to two meetings per year.

**Governmental Relations
Program Area 103**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2020	2019 Revised
Expenditures		
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultants and Contracts	1,500	128,660
Pass-Thru	0	0
Travel	26,500	26,500
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	1,543,000	1,724,000
Others	125,300	118,450
TOTAL	\$1,696,300	\$1,997,610
 Source of Funds		
Allocated	\$0	\$0
Workshop	27,095	27,095
Required H-GAC dollars	1,662,205	1,963,515
In-Kind Contribution	7,000	7,000
TOTAL	\$1,696,300	\$1,997,610

INTERNAL SERVICES

Program Category 104

Category Objective

To provide internal services to program departments in the areas of purchasing, personnel, payroll, facility maintenance, and document duplication.

Categories Included

104.1 - Purchasing and Contracts

104.2 - Personnel and Payroll

104.3 - Printing

104.4 - Facility

End Products

Purchasing and Contracts

- Establish and monitor agency fiscal procurement plan and transparency procurement forecast.
- Administer centralized purchasing function for the agency.
- Maintain agency procurement policy and procedures and revise as required for compliance with local and federal regulations.
- Increase agency cost savings through proactive improvements in purchasing efficiency and procurement planning.
- Monitor and report on the use of HUBs in agency procurement projects.
- Implement electronic procurement bidding and notification for the agency.
- Establish contractor performance reporting program.

Personnel and Payroll

- Process all direct deposits and payroll checks for H-GAC.
- Prepare all federal and state payroll reports.
- Prepare annual W2s.
- Maintain leave and earning history for employees.
- Administer H-GAC benefit program.
- Respond to salary survey questionnaires.
- Administer personnel processing including hiring, terminating, and disciplinary actions.
- Interface with federal agencies such as the Department of Labor and the EEOC.

Printing

- Daily operation and maintenance of duplicating equipment.
- Staff support for production of documents.
- Reporting on cost and use of duplication equipment for equitable allocation of costs.
- Administer centralized processing for shipping and receiving.
- Administer phone systems and office supplies for agency.

Facility

- Maintenance of office space within leased premises.
- Furniture and equipment acquisition and maintenance for general office use.
- Safety and property risk compliance.

**Internal Services
Program Area 104**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$1,144,580	\$918,272
Indirect	139,295	117,998
Consultant and Contracts	129,980	88,700
Travel	6,500	7,000
Rent	95,316	71,967
Expendable Equipment	0	11,800
Capital Equipment	0	0
Others	234,738	184,650
TOTAL	\$1,750,409	\$1,400,388
Source of Funds		
Allocated	\$1,750,409	\$1,400,388
TOTAL	\$1,750,409	\$1,400,388

COMMUNICATION

Program Category 105

Category Objective

Coordinate initiatives designed to promote the organization and its services to the community through media, public engagements, and social networks.

Categories Included

105.1 - Outreach

End Products

Promotional Materials

- Develop communications and outreach materials for the agency and its departments including brochures, reports, videos, presentations, handouts, and other relevant communication pieces.
- Develop the annual agency brochure and annual agency report.
- Prepare and distribute the agency's monthly newsletter, Regional Focus. Develop and distribute news releases.
- Coordinate public messaging of program activities for consistency
- Increase efficiency by negotiating favorable terms for print and media buys concerning program activities across the agency.

Strategic Planning

- Develop short and long-term goals with departments on increasing public involvement and awareness of program activities.
- Outline communication plans for programs, projects, and initiatives.
- Prepare reports and maintain records on outreach activities and results.

Public Engagement

- Seek opportunities to inform public groups of H-GAC programs and services at designated meetings and events. Represent the organization at such events when necessary.
- Coordinate with departments on speaking engagements and review content for message consistency.
- Plans work to enhance the understanding, perception and image of the various programs and initiatives at H-GAC with community organizations.
- Develop relationships with community leaders and serve as the organization's liaison with various constituents.
- Provide feedback to departments on community concerns and opportunities to improve services to citizens and local governments.
- Maintain calendar of all regional activities and events.

Social Networks

- Monitors social network messages on H-GAC programs and coordinates positive and constructive response to comments or suggestions.
- Develops consistent image of H-GAC across social media platforms.

**Communications
Program Area 105**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2020	2019 Revised
Expenditures		
Salaries and Benefits	\$190,464	\$87,353
Indirect	0	0
Consultant and Contracts	15,000	20,750
Travel	30,000	9,000
Rent	12,349	6,192
Expendable Equipment	8,000	7,800
Capital Equipment	0	0
Others	51,714	15,158
TOTAL	\$307,527	\$146,253
 Source of Funds		
Allocated	\$307,527	\$146,253
TOTAL	\$307,527	\$146,253

COMMUNITY AND ENVIRONMENTAL PLANNING Program Area 200

Program Goals

To provide regional planning services, technical assistance and information to assist local governments in providing for orderly growth, promoting economic development, and assuring environmental quality.

Categories Include

201 - Environmental - \$3,259,977

202 - Community and Economic Development - \$876,195

203 - Socioeconomic Modeling - \$1,073,037

Major 2019 Accomplishments

- Completed 2019 Basin Highlights Report which summarizes water quality conditions and trends in water bodies throughout the region. Report also included updates on regional watershed based planning projects and an overview of public outreach activities.
- Held 26th annual *Trash Bash* clean up event at 16 sites on waterways throughout the region; project received multiple awards.
- Watershed Protection Plan for West Fork San Jacinto River and Lake Creek was approved by the Texas Commission on Environmental Quality and Accepted by the U.S. Environmental Protection Agency.
- H-GAC's Wastewater Assistance Program repaired 13 failing On-site Sewage Facilities and replaced 22 On-site Sewage Facilities.
- Developed new scenarios for the Regional Growth Forecast.
- Upgraded online mapping tools for Forecasting, Livable Centers, Solid Waste, and Water Quality programs.
- Developed new interactive mapping tools and reports including Regional Growth Report, Regional Demographic Snapshot, Regional Employment Snapshot, and Current County Data Viewer.
- Developed Regional Flood Information tool to provide information on neighborhoods and population impacted by Hurricane Harvey.
- Hosted seminar and hands-on workshop series to train local planners in using H-GAC's interactive mapping applications for community and transportation planning.
- Completed Hurricane Harvey and Hurricane Ike Rental Projects.
- Coordinate permanent placement of 18 pharmaceutical drop boxes in underserved areas.
- Held first Rural and Downtown Revitalization Summit.
- Completed *The Effect of Disaster Debris on Landfills Analysis and Recommendations* Report.
- Completed Livable Center 10-Year Implementation Report and Executive Summary.

2020 Program Issues

- Incorporate resilience across planning projects and collaborate within the planning disciplines in the Community and Environmental Planning Department.
- Develop new scenarios for the Regional Growth Forecast, continue upgrade of online mapping tools.
- Create synergies between Our Great Region principles and other C&E programs such as economic development and livable centers.

**Community and Environmental Planning
Program Area 200**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$3,210,288	\$3,188,444
Indirect	390,692	409,715
Consultant and Contracts	245,700	523,600
Pass-Thru	495,000	5,753,000
Travel	33,700	47,800
Rent	228,360	216,194
Expandable Equipment	15,000	34,000
Others	64,350	87,100
GIS & Network	288,150	257,866
Internal Services	237,969	200,852
TOTAL	\$5,209,209	\$10,718,570
 Source of Funds		
USDA	\$0	\$0
TXDOT	1,420,791	1,578,027
TCEQ	3,105,569	2,820,844
GLO	0	5,388,022
TFS	0	0
TAAE	0	0
TDA	0	10,371
TSSWCB	0	0
DEM	0	62,151
USEFC	0	0
EPA	0	0
EDA	140,884	235,045
Interest Income	0	0
Product Sales	0	0
Cost Reimbursement	354,173	407,633
In-Kind/Program Income	0	0
Required H-GAC Dollars	187,792	216,477
TOTAL	\$5,209,209	\$10,718,570

ENVIRONMENTAL Program Category 201

Category Objective

To plan comprehensively to protect and enhance the region's environment.

Elements Included

201.1 - Solid Waste Management

201.2 - Regional Water Quality

201.3 - Water Protection Planning and Implementation

End Products

Solid Waste Implementation

- Conduct long range solid waste planning activities for region including development of regional plan.
- Provide storm debris response and management technical assistance to local governments.
- Provide technical assistance on outreach and operations to local recycling programs.

Regional Water Quality Programs

- Provide water quality monitoring support and coordination at 300+ locations throughout the region.
- Continue to update wastewater treatment plant and OSSF databases.
- Repair or replace failing On-site Sewage Facilities for low income residents.
- Complete final report for Water Quality Management Planning Activities, August 2020.

Watershed Protection Planning and Implementation

- Coordinate Trash Bash activities at 16 locations throughout the region, March 2020.
- Conduct meetings with stakeholders in the San Jacinto-Brazos and Brazos-Colorado Coastal Basins to discuss appropriate implementation strategies for reducing bacteria in select watersheds, August 2020.
- Complete Watershed Characterization for the Cotton Bayou Watershed, August 2020.
- Work with stakeholders in six coastal communities to develop and utilize outreach tools to reduce nonpoint sources of pollution.
- Continue Bacteria Implementation Group (BIG) coordination, submit annual report of implementation activities to BIG and TCEQ, October 2020.
- Conduct Modeling and work with stakeholders to complete a Watershed Protection Plan for Cypress Creek, September 2020.
- Conduct modeling and work with stakeholders to begin the development of a Watershed Protection Plan for Spring Creek.

**Community & Environmental
Program Category 201**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$1,828,380	\$1,511,671
Indirect	222,514	194,250
Consultant and Contracts	237,000	287,700
Pass-Thru	495,000	760,000
Travel	12,800	14,600
Rent	127,882	107,555
Expandable Equipment	15,000	20,000
Others	26,775	39,708
GIS & Network	161,364	128,286
Internal Services	133,263	99,922
TOTAL	\$3,259,977	\$3,163,692
Source of Funds		
USDA	\$0	\$0
TXDOT	0	0
TCEQ	3,105,569	2,820,844
GLO	0	0
TFS	0	0
TAAE	0	0
TDA	0	0
TSSWCB	0	0
DEM	0	0
USEFC	0	0
EPA	0	0
EDA	0	0
Interest Income	0	0
Product Sales	0	0
Cost Reimbursement	154,408	342,848
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$3,259,977	\$3,163,692

COMMUNITY AND ECONOMIC DEVELOPMENT

Program Category 202

Category Objective

To provide regional planning services, technical assistance and information to governments to enhance community and local economic development.

Elements Included

202.1 - Economic Development

202.2 - Community Planning

202.3 - Livable Centers

End Products

Economic Development

- Provide technical assistance to municipalities and organizations with Opportunity Zones to drive private investment
- Begin implementation of the recommendations from the Broadband Plan in one community in the region.
- Seek EDA investments into the region through the Economic Development Assistance Program and Regional Innovations Strategies Program through technical assistance in the applications process.

Community Planning

- Promote regional floodplain, open and natural areas and conservation planning.
- Enhance local government capacity and knowledge relating to resilience and community planning through workshops and technical assistance.
- Continue regional housing plan efforts, such as hosting additional meetings; implementation of select plan recommendations; and potentially incorporating Harris County.

Livable Centers

- Conduct training workshop/technical assistance for local governments on implementing Livable Centers strategies.
- Manage contracting for Livable Centers studies and select projects for FY2020 Call for Partners.
- Work with project Livable Centers study sponsors to prioritize projects and promote development patterns that improve safety, increase access to high speed transit, encourage walking and bicyclist opportunities, and support environmental justice.

**Community & Environmental
Program Category 202**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$616,056	\$944,809
Indirect	74,974	121,408
Consultant and Contracts	7,700	227,700
Pass-Thru	0	4,993,000
Travel	11,900	25,200
Rent	43,899	66,991
Expandable Equipment	0	3,000
Others	20,525	25,459
GIS & Network	55,394	79,904
Internal Services	45,747	62,237
TOTAL	\$876,195	\$6,549,708
 Source of Funds		
USDA	\$0	\$0
TXDOT	347,754	572,857
TCEQ	0	0
GLO	0	5,388,022
TFS	0	0
TAAE	0	0
TDA	0	10,371
TSSWCB	0	0
DEM	0	62,151
USEFC	0	0
EPA	0	0
EDA	140,884	235,045
Interest Income	0	0
Product Sales	0	0
Cost Reimbursement	199,765	64,785
In-Kind/Program Income	0	0
Required H-GAC Dollars	187,792	216,477
TOTAL	\$876,195	\$6,549,708

Socioeconomic Modeling Program Category 203

Category Objective

- Develop long range socioeconomic forecasts to support regional planning efforts.

Elements Included

203.1 - Socioeconomic Modeling

End Products

- Release the updated forecast of population, jobs, and land use.
- Provide analytical support to Transportation Department and staff of other H-GAC programs on long-range planning and special projects.
- Provide data and technical assistance to local governments, public, private, non-profit organizations, and academic institutions on socioeconomic data issues.
- Maintain and update databases and online web mapping applications with socioeconomic and land use data from federal, state, and local sources.

**Community & Environmental
Program Area 203**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$765,852	\$731,965
Indirect	93,204	94,057
Consultant and Contracts	1,000	8,200
Pass-Thru	0	0
Travel	9,000	8,000
Rent	56,579	41,648
Expandable Equipment	0	11,000
Others	17,050	21,933
GIS & Network	71,392	49,676
Internal Services	58,959	38,692
TOTAL	\$1,073,037	\$1,005,171
Source of Funds		
USDA	\$0	\$0
TXDOT	1,073,037	1,005,171
TCEQ	0	0
GLO	0	0
TFS	0	0
TAAE	0	0
TDA	0	0
TSSWCB	0	0
DEM	0	0
USEFC	0	0
EPA	0	0
EDA	0	0
Interest Income	0	0
Product Sales	0	0
Cost Reimbursement	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$1,073,037	\$1,005,171

PUBLIC SERVICES

Program Area 300

Program Goals

To provide local units of government with assistance in the development, coordination, planning and improvement of criminal justice services, emergency communications, emergency preparedness, homeland security and cooperative purchasing.

Categories Included

- 301 - Criminal Justice - \$1,352,974
- 302 - Cooperative Purchasing - \$4,884,293
- 303 - Emergency Preparedness - \$362,183
- 304 - Local Development Corporation - \$904,345

Major 2019 Accomplishments

- Provided over 131,000 contact hours of law enforcement training that included 150 in-service training classes to 4,300 peace officers.
- Provided three Basic Peace Officer Courses.
- Developed priority funding lists for 159 applications in four different criminal justice funding initiatives, recommending over \$33,270,135 funding.
- Provided 475 hours of individual counseling, 250 hours of group counseling, and 150 assessments/evaluations to juveniles referred to probation departments in the region.
- Processed more than \$1.5 billion in cooperative purchasing orders during 2019.
- Conducted new procurement for a statewide automated vehicle procurement through a joint venture with the Texas Innovation Alliance.
- Increased contractors participation by 5%.
- Provided regional allocation of 2017 homeland security funds.
- Conducted energy purchasing for local governments.
- Maintained database of regional mutual agreements for use by emergency responders.
- Provided 1000+ hours of specialized training in elder abuse to 150+ advocates, first responders and prosecutors, and health care and allied professionals across.
- Assembled network of public, private and non-profit partners who are collaborating with H-GAC in terms of referring cases, assisting in meeting victims needs and in strategizing and executing a coordinated community response to elder abuse in Fort Bend, Galveston and Montgomery counties.

2020 Program Issues

- Decrease in funding for Criminal Justice and emergency preparedness planning and projects.
- Increase member participation in Cooperative Purchasing program.
- Increase the number of small business loans issued.

**Public Services
Program Area 300**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2020	2019 Revised
Expenditures		
Salaries and Benefits	\$3,953,442	\$3,621,888
Indirect	481,134	465,413
Consultant and Contracts	706,000	639,250
Pass-Thru	700,000	600,143
Travel	134,720	105,628
Rent	302,613	267,165
Expendable Equipment	92,223	44,750
Capital Equipment	6,500	0
Others	429,974	396,399
GIS & Network	381,844	318,777
Internal Services	315,346	250,403
TOTAL	\$7,503,795	\$6,709,815
 Source of Funds		
TCJD	\$1,153,952	\$1,139,347
DEM	362,183	379,729
LDC	904,345	802,270
TDA	199,022	0
Fee	5,500,000	5,000,000
H-GAC Energy Corp.	130,000	220,757
Fund Balance	(745,707)	(832,288)
Required HGAC Dollars	0	0
TOTAL	\$7,503,795	\$6,709,815

CRIMINAL JUSTICE SERVICES

Program Category 301

Category Objective

Contract with law enforcement academies to provide training to criminal justice personnel within the region; assist jurisdictions and non-profit organizations with the grant funding process; provide funding to county Juvenile Probation Departments for mental health evaluations and counseling hours.

Elements Included

301.1 - Regional Law Enforcement Training

301.2 - Criminal Justice Planning

301.3 - Juvenile Regional Mental Health Services

301.4 - Elder Abuse Program

301.5 – Skimmer Detection Program

End Products

Regional Law Enforcement Training

- Provide 85,000 contact hours of training.
- Conduct two Basic Peace Officer Certification classes and 130 in-service courses.
- Provide coordination of Advanced Law Enforcement Rapid Response Training (ALERRT) equipment and training within the H-GAC region.
- Provide training on fraud and skimmers. Training will include use of skimmer detection equipment and credit card readers.

Criminal Justice Planning

- Develop priority funding lists for four criminal justice funding initiatives.
- Prepare FY 2020 Regional Criminal Justice Plan.
- Conduct eight H-GAC application workshops on criminal justice grant funding.
- Provide technical assistance to grant applicants and grantees.
- Support development of regional programs.
- Develop strategic plan for the H-GAC region.

Juvenile Mental Health Project

- Provide 450 hours individual counseling for Juvenile Probation Departments in the region.
- Provide 225 hours of group counseling for Juvenile Probation Departments in the region.
- Provide 125 mental health evaluations for Juvenile Probation Departments in the region.

Elder Justice Program

- Get Multi-Disciplinary Teams (MDTs) in Fort Bend, Galveston and Montgomery counties fully operational in terms of reviewing complex cases of elder abuse and coordinating services.
- Conduct intensive campaign of 24-48 community outreach sessions to educate about resources available to seniors in formats aimed at both potential clients/families, professionals, and non-profit/partner agencies.

- Build out a service model, similar to Will-A-Thon, for combining group and individual services to elders who are being victimized by credit card abuse, identity theft and other third party scams.

Skimmer Detection Project

- Procure and distribute skimmer detection equipment and credit card readers
- Work with H-GAC Communications Department to provide public service announcements and outreach region wide concerning skimmer devices.
- Partner with local law enforcement agencies, meet with retail associations advising of the skimmer detection equipment and fraud/cybersecurity program.

**Criminal Justice Services
Program Area 301**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2020	2019 Revised
Expenditures		
Salaries and Benefits	\$480,910	\$444,833
Indirect	58,527	57,161
Consultant and Contracts	51,250	28,500
Pass-Thru	550,000	450,143
Travel	24,652	23,053
Rent	34,463	32,218
Expendable Equipment	60,123	4,650
Capital Equipment	0	0
Others	13,650	30,149
GIS & Network	43,486	38,442
Internal Services	35,913	30,197
TOTAL	\$1,352,974	\$1,139,347
Source of Funds		
TCJD	\$1,153,952	\$1,139,347
DEM	0	0
LDC	0	0
TDA	199,022	0
Fee	0	0
H-GAC Energy Corp.	0	0
Fund Balance	0	0
Required HGAC Dollars	0	0
TOTAL	\$1,352,974	\$1,139,347

COOPERATIVE PURCHASING SERVICES
Program Category 302

Category Objective

Assist units of local governments in reducing costs through cooperative purchasing.

Elements Included

302.1 - Cooperative Purchasing

302.2 - H-GAC Energy Corporation

End Products

Cooperative Purchasing

- Develop and employ electronic bid system.
- Number of orders processed through the program to exceed 3,800.
- Annual purchasing volume in 2020 for all categories to reach \$2 Billion.
- Host Bi-annual Vendor Forum.

H-GAC Energy Corporation

- Conduct energy purchasing for local governments.
- Estimate annual volume of 274,170,890 kWhs of electricity through H-GAC Energy Corporation contracts.
- Produce a new multi-social media campaign to target 13 counties in the H-GAC Region.
- Pursue opportunities to expand in other deregulated areas of Texas.
- Continue to research additional energy related products and services (including green) to offer through HGACEnergy.

**Cooperative Purchasing Services
Program Category 302**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2020	2019 Revised
Expenditures		
Salaries and Benefits	\$2,974,986	\$2,604,836
Indirect	362,056	334,721
Consultant and Contracts	343,750	360,750
Pass-Thru	0	0
Travel	66,000	47,575
Rent	229,956	191,236
Expendable Equipment	28,400	35,000
Capital Equipment	6,500	0
Others	342,850	316,176
GIS & Network	290,164	228,180
Internal Services	239,632	179,238
TOTAL	\$4,884,293	\$4,297,712
 Source of Funds		
TCJD	\$0	\$0
DEM	0	0
LDC	0	0
TDA	0	
Fee	5,500,000	5,000,000
H-GAC Energy Corp.	130,000	130,000
Fund Balance	(745,707)	(832,288)
Required HGAC Dollars	0	0
TOTAL	\$4,884,293	\$4,297,712

EMERGENCY PREPAREDNESS

Program Category 303

Category Objective

Assist local governments to prepare and plan for natural and man-made disasters including acts of terrorism.

Elements Included

303.1 – Emergency Preparedness Planning

End Products

- Assist with the updates and maintenance of local emergency management plans.
- Monitor state homeland security and emergency preparedness funding programs.
- Coordinate and update regional catastrophic plans.
- Assist with regional training and exercises.
- Assist with jurisdictional homeland security grant audits/monitoring.
- Assist with the close out of previous grant year funding.
- Provide technical assistance to jurisdictions in meeting grant eligibility and funding requirements.
- Monitor and maintain Regional Gulfcoast State Mutual Aid Agreement.
- Collaborate on the development of the Regional Resource Inventory Tracking Tool.
- With the H-GAC jurisdictions, update the Regional Interoperable Communication Gap Analysis, Regional Interoperable Communications Plan, and Strategic Plan.
- Provide grant application workshops and technical assistance to grant applicants and grantees.
- Develop priority funding list for State Homeland Security Program (SHSP) grant.
- Assist Transportation Department with regional evacuation planning.
- Assist Communications Department with content creation for the ‘Together Against the Weather’ campaign.

**Emergency Preparedness
Program Category 303**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$141,239	\$226,982
Indirect	17,189	29,167
Consultant and Contracts	135,000	135,000
Pass-Thru	0	0
Travel	23,068	14,000
Rent	10,719	16,970
Expendable Equipment	0	0
Capital Equipment	0	0
Others	10,274	12,212
GIS & Network	13,525	20,249
Internal Services	11,170	15,906
TOTAL	\$362,183	\$470,486
 Source of Funds		
TCJD	\$0	\$0
DEM	362,183	379,729
LDC	0	0
TDA	0	0
Fee	0	0
H-GAC Energy Corp.	0	90,757
Fund Balance	0	0
Required HGAC Dollars	0	0
TOTAL	\$362,183	\$470,486

LOCAL DEVELOPMENT CORPORATION
Program Category 304

Category Objective

To provide information to businesses to enhance community and local economic development.

Elements Included

304.1 - Small Business Loans

End Products

- Submit two to four projects for small business financing consideration.
- Build relationships with lending institutions and financial organizations.
- Collaborate with partners and stakeholders to provide financial literacy education for youth in rural counties.
- Reestablish community enhancement grant program.
- Establish partnership with our regional public workforce system.
- Expand our online presence through new website and social media platforms.
- Develop H-GALDC process map, policies and procedures.
- Clearly define staff roles, responsibilities, goals and expectations.

**Local Development Corporation
Program Category 304**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2020	2019 Revised
Expenditures		
Salaries and Benefits	\$356,307	\$345,237
Indirect	43,363	44,363
Consultant and Contracts	176,000	115,000
Pass-Thru	150,000	150,000
Travel	21,000	21,000
Rent	27,475	26,740
Expendable Equipment	3,700	5,100
Capital Equipment	0	0
Others	63,200	37,862
GIS & Network	34,669	31,906
Internal Services	28,631	25,062
TOTAL	\$904,345	\$802,270
 Source of Funds		
TCJD	\$0	\$0
DEM	0	0
LDC	904,345	802,270
TDA	0	0
Fee	0	0
H-GAC Energy Corp.	0	0
Fund Balance	0	0
Required HGAC Dollars	0	0
TOTAL	\$904,345	\$802,270

HUMAN SERVICES

Program Area 400

Program Goals

- Help make area businesses competitive.
- Ensure an educated workforce.
- Attract more and better jobs to the region.
- Help area residents earn higher incomes.
- Provide an array of services through a network of community-based organizations to assist older persons and/or their families live independently in their communities and homes.

Categories Included

401 - Workforce - \$303,431,086

402 - Aging - \$12,513,452

Major 2019 Accomplishments

- Provided workforce service for more than 25,000 businesses and 350,000 individuals.
- Met or exceeded most state and federal performance standards.
- Delivered 559,259 meals to 5,223 older Texans.
- Provided 920,501 medical and errand trips for 982 clients.
- Made 1,797 long-term care facility visits and resolved 98% of facility complaints.
- Provided 96 units of medical equipment and supplies and prescriptions for older persons.
- Provided over 3,845 older persons and their families access to information and service assistance.
- Provided 36,385 hours of home health care services to assist older persons to remain independent in their homes.

2020 Program Issues

- Deliver high quality workforce service for employers and individuals.
- Ensure effective and effective service delivery to older individuals and their caregivers throughout the region.
- Ensure compliance with state and federal workforce requirements.
- Start an Aging and Disability Resource Center to provide information, referral, assistance services, beginning October 2019.

**Human Services
Program Area 400**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$7,125,693	\$5,867,948
Indirect	867,197	754,031
Consultant and Contracts	1,163,000	1,483,000
Pass-Thru	304,384,611	313,535,862
Travel	141,155	128,740
Rent	774,819	620,466
Expendable Equipment	42,200	73,250
Capital Equipment	0	0
Others	185,300	200,161
GIS & Network	690,399	537,398
Internal Services	570,165	422,133
TOTAL	\$315,944,538	\$323,622,989
Source of Funds		
DADS	\$7,265,833	\$7,265,833
TWC	303,431,086	311,476,428
TCEQ	0	0
In-Kind/Program Income	5,045,802	4,648,911
Required H-GAC Dollars	201,817	231,818
TOTAL	\$315,944,538	\$323,622,989

WORKFORCE

Program Category 401

Category Objective

Ensure the region remains a great place to do business, work, and live by elevating the economic and human potential of the diverse businesses and individuals the Workforce Board and Workforce Solutions serve. Support the Gulf Coast Workforce Board and Workforce Solutions, the region's public workforce system, to ensure competitive employers, an educated workforce, more and better jobs, and higher incomes.

Elements Included

401.1 - Board Administration

401.2 - Workforce Solutions Operations

End Products

Board Administration

- Support Workforce Board's planning and oversight activities.
- Ensure workforce system meets or exceeds Workforce Board, federal and state performance measures.
- Expand community awareness for Workforce Board and Workforce Solutions.

Workforce Solutions Operations

- Serve at least 28,000 businesses and 400,000 people
- Ensure at least 76% of individuals enter employment.
- Increase earnings for at least 37% of individuals
- Help at least 75% of individuals pursuing education earn a credential.
- Create at least 3,300 new jobs through partnering with economic development and local business organizations.

**Workforce
Program Area 401**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$5,017,758	\$4,155,122
Indirect	610,661	533,933
Consultant and Contracts	1,110,000	1,450,000
Pass-Thru	295,132,000	304,036,000
Travel	59,200	46,500
Rent	545,798	436,235
Expendable Equipment	25,000	55,000
Capital Equipment	0	0
Others	130,400	134,325
GIS & Network	438,300	352,455
Internal Services	361,970	276,858
TOTAL	\$303,431,086	\$311,476,428
Source of Funds		
DADS	\$0	\$0
TWC	303,431,086	311,476,428
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$303,431,086	\$311,476,428

AGING

Program Category 402

Category Objective

Enable older individuals in the region to maintain their dignity and independence; help individuals remain in their homes; and reduce the need for institutional care through the Area Agency on Aging and Aging and Disabilities Resource Center. Support the Aging Programs Advisory Committee and community providers to achieve these results.

Elements Included

- 402.1 - Administration
- 402.2 - Nutrition and Transportation
- 402.3 - Direct Services
- 402.4 - Education and Information
- 402.5 - Advocacy

End Products

Administration

- Ensure Area Agency on Aging and Aging and Disabilities Resource Center meet or exceed federal and state performance measures.
- Support the Aging Programs Advisory Committee in its planning and oversight of programs and services
- Complete and implement a regional strategic plan for aging services

Nutrition and Transportation

- Through the network of community providers, meet nutrition needs for at least 5,100 older individuals and carry out medical and errand transportation service for at least 850..

Direct Services

- Provide eligible older individuals with home repair, personal assistance, and medical support through staff case managers. .

Education and Information

- Provide at least 2,000 health and awareness classes for older individuals and caregivers.
- Educate 6,000 individuals and caregivers with public benefit information, helping 1,000 older individuals and individuals with disabilities enroll in Medicare.
- Assist at least 3,000 individuals, individuals with disabilities, and their families to access services through information, referral, and follow-up.

Advocacy

- Visit and engage residents and staff in at least 1,700 long-term care and assisted living facilities to advocate for residents' needs and help resolve complaints.

**Aging
Program Area 402**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$2,107,935	\$1,712,826
Indirect	256,536	220,098
Consultant and Contracts	53,000	33,000
Pass-Thru	9,252,611	9,499,862
Travel	81,955	82,240
Rent	229,021	184,232
Expendable Equipment	17,200	18,250
Capital Equipment	0	0
Others	54,900	65,836
GIS & Network	252,099	184,943
Internal Services	208,195	145,275
TOTAL	\$12,513,452	\$12,146,562
Source of Funds		
DADS	\$7,265,833	\$7,265,833
TWC	0	0
TCEQ	0	0
In-Kind/Program Income	5,045,802	4,648,911
Required H-GAC Dollars	201,817	231,818
TOTAL	\$12,513,452	\$12,146,562

TRANSPORTATION Program Area 500

Program Goals

- Improve mobility of persons and goods in the H-GAC region through a comprehensive and coordinated planning process.
- Promote a safe, secure, accommodating, and flexible transportation system.
- Support local government's role in regional transportation planning.
- Reduce travel congestion and vehicle emissions.
- Promote balanced transportation/land use development/environmental sensitivity.
- Provide a coordinated regional transportation-planning database for multi-agency use.
- Improve regional traffic safety through education, engineering, enforcement, incident management, and emergency services.
- Ensure the Regional Transportation Plan (RTP) conforms to the State Implementation Plan (SIP) for ground level ozone.

Categories Include

- 501 - Administration/Management - \$2,613,659
- 502 - Data Development and Maintenance - \$2,844,490
- 503 - Planning - \$8,622,664
- 504 - Air Quality Improvement Programs - \$7,881,913
- 505 - Air Check - \$0

Major 2019 Accomplishments

- The 2045 Regional Transportation Plan and Air Quality Conformity Determination were approved by Federal Highway Administration in August 2019.
- Results from the updated Regional Transportation Plan's financial model were incorporated into the 2045 Regional Transportation Plan.
- Approximately \$920M of transportation funding was approved through the 2018 Call for Projects by the Transportation Policy Council in March 2019.
- Developed the 2020-2021 Unified Planning Work Program outlining anticipated work tasks and budget for the upcoming fiscal years.
- Implemented a public outreach campaign for the 2045 Regional Transportation Plan to encourage public participation in the planning process by conducting public meetings around the region and collecting public comments on the plan.
- Completed the implementation of electronic system (Agiloft) for the processing and storing of contract documentation. This enabled a shared system of filing and retrieving contracts and other important documentation.
- Developed a scenario-based, regionally integrated land use-transportation small-area population and employment forecast.
- Provided travel modeling and forecast technical assistance for a corridor study of Kirkwood Drive in city of Meadows Place.

- Published an interactive web report analyzing the demographic and socioeconomic changes of the region as compared to other major metropolitan areas in the US.
- Developed and enhanced web mapping tools that provide quick and easy access to socioeconomic data and assist in regional planning activities.
- Participated in project selection activities for Projects in the Metropolitan Planning Organization's Urbanized Area (conducted by Metropolitan Transit Authority of Harris County) as well as calls for Federal Transit Administration's projects in the small urban and rural areas (conducted by Texas Department of Transportation).
- Developed a Regional Transportation Safety Plan which identifies transportation safety focus area; plan was adopted by the Regional Safety Council and Transportation Policy Council.
- Assisted local agencies and their consultants with seven different crash data assessments
- Facilitated a Pedestrian Safety Action Plan Workshop in March 2019.
- Continued to fund the Tow and Go Program in the City of Houston, and other incident management activities through Mobility Assistance Program and Freeway Surveillance Program.
- Processed amendments to the 2019-2022 Transportation Improvement Program.
- In January 2019, staff convened the Eco-Logical Advisory Committee. The purpose of this committee is to guide the development of the update the current Eco-Logical tool; which is used to inform planners and other regional stakeholders of the potential environmental impacts of potential surface transportation infrastructure.
- Collected various freight related datasets that have been secured by H-GAC, including the truck count data from the American Transportation Research Institute. These data were utilized for Ports Area Mobility Study.
- Collaboratively working with the Greater Houston Freight Committee, staff ensured that regional partners in the shipping, intermodal, and freight industries remain engaged. H-GAC staff engaged various freight stakeholders through presentations at 13 Regional Transportation Plan Meetings.
- Assisted in the update of the 2007 Houston Region Freight Rail Study to address deficiencies in the Houston region's freight network (roads, ports, and railroads) and to develop ways to accommodate and capitalize on future freight movements.
- The project funding for the Regionally Coordinated Transportation Plan was increased from \$25,000 to \$50,000 and the period of performance was extended to August 2019. The Statewide Metrics Report was submitted to the Texas Department of Transportation.
- Completed the High Capacity Transit Task Force effort, which recommended regional transit improvements, especially as they related to High Capacity Transit services. A survey of High Capacity Transit service concepts, funding mechanisms and economic impacts from other regions was conducted as part of this effort, as was travel demand modeling, cost estimation for multiple capital scenarios, economic benefit/cost analysis, and identification of potential funding sources. A cost-constrained Priority Network was developed by the High Capacity Transit Task Force and included in the 2045 Regional Transportation Plan.

- The Congestion Management Significant roadway network map was revised to reflect roadway classification upgrades and new roadway development in accordance with proposed federal guidance.
- Completed and published the Air Quality Initiatives Report. The final version was completed and distributed in May 2019.
- Developed economic valuation report examining completed Livable Centers studies. Working with local project sponsors, track completed and planned implementation of Livable Centers study recommendations, including funding sources and estimates of private development in study areas. Developed mechanism to receive on- going updates from project sponsors as projects are implemented.
- To date, work on the Resiliency and Durability to Extreme Weather pilot includes forming the analysis team, defining the study's scope, compiling data, and assembling the effort's stakeholder group.
- A Memorandum of Understanding was approved between H-GAC and Texas Central Partners to conduct planning related to high-speed rail corridor.

2019 Program Issues

- Coordinate with project sponsors to implement the projects funded through the 2018 Call for Projects, and the projects in the 2019-2022 Transportation Improvement Program.
- Maintain and amend the 2020-2021 Unified Planning Work Program as needed.
- Incorporate relevant findings from the Sub-Regional Planning Initiatives and county thoroughfare plans into the long-range planning process.
- Participate in updates of the region's ozone State Implementation Plan (SIP) and continue implementation of voluntary mobile-emission-reduction initiatives.
- Assess transportation funding outlook and update Transportation Improvement Program and Regional Transportation Plan as needed.
- Complete the Regional Coordinated Transportation Plan Update and work with regional elected officials and transit agencies to implement plan recommendations.
- Analyze the region's traffic congestion and integrate the Congestion Management Process into the Regional Transportation Plan and Transportation Improvement Program.
- Support planning and implementation of the North Houston Highway Improvement Program.
- Integrate the Eco-Logical environmental screening tool into the Transportation Improvement Program and Regional Transportation Plan development process.
- Conduct feasibility studies of the potential corridors identified in the High Capacity Transit Task Force.
- Continue collaboration with regional transit authorities, such as Metropolitan Transit Authority of Harris County, on federal formula transit grants allocation (such as Section 5307 and Section 5310).
- Conduct Southeast Harris County Mobility Plan, and Montgomery County Precinct 2 and Liberty County Mobility Plans.

**Transportation
Program Area 500**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$6,471,741	\$6,026,799
Indirect	787,611	\$774,444
Consultant and Contracts	1,635,464	\$3,554,500
Pass-Thru	10,912,320	\$15,624,600
Travel	73,305	\$68,500
Rent	441,180	\$410,362
Expendable Equipment	32,000	\$82,000
Capital Equipment	4,000	\$15,000
Others	588,670	\$234,244
GIS & Network	556,692	\$489,637
Internal Services	459,744	\$384,616
TOTAL	\$21,962,726	\$27,664,701
Source of Funds		
DOE	\$72,283	\$107,604
EPA	3,483,782	890,668
TxDOT	15,683,374	21,004,102
TCEQ	250,000	5,657,327
Required H-GAC Dollars	10,000	5,000
In-Kind/Program Income	2,463,287	0
TOTAL	\$21,962,726	\$27,664,701

ADMINISTRATION/MANAGEMENT

Program Category 501

Category Objectives

- Maintain a 3-C (Comprehensive, Continuing, and Coordinated) regional transportation planning process for the Houston-Galveston Metropolitan Planning Organization (MPO).
- Provide logistical and administrative support for the MPO Policy Council and its related technical committees and work groups.
- Support departmental management and development of personnel including staff training necessary to enhance transportation planning activities.
- Expand public information, education and participation increasing public involvement in ongoing transportation and related air quality planning activities.
- Provide necessary management and oversight of grant and contract agreements.
- Provide transportation planning assistance to local governments and grant sponsors.

Elements Included

501.1 - Program Support and Public Outreach

End Products

- Provide logistical and administrative support for monthly meetings of the MPO Policy Council and, as needed, related technical committees and work groups, ongoing.
- Employee development, recruitment and evaluation, ongoing.
- Maintain the 2020-2021 Unified Planning Work Program to reflect revised Policy Council planning priorities and local, State, or Federal funding decisions, ongoing.
- Maintain federal certification of the planning process including the Annual Performance & Expenditure Report, the Disadvantaged Business Enterprise goal development, and the annual self-certification assurances, ongoing.
- Maintain federal Title VI and Environmental Justice certifications, ongoing.
- Develop, update and present public information materials in a variety of formats, including emails, letters, brochures, websites, newsletters, videos, public service announcements and meetings with community and business groups, ongoing.
- Provide briefings (and, when requested, testimony) for local, state and national officials and other interest groups, ongoing.
- Conduct public outreach and public involvement initiatives to support Metropolitan Planning Organization Programs, ongoing.
- Ensure compliance for all contract development and reporting to state agencies.
- Assist with special projects concerning compliance research and strategies for the Metropolitan Planning Organization.

**Administration/Management
Program Area 501**

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2020	2019 Revised
Salaries and Benefits	\$1,804,805	\$1,714,901
Indirect	219,645	220,365
Consultant and Contracts	21,250	125,000
Pass-Thru	0	0
Travel	3,500	20,600
Rent	125,496	111,917
Expendable Equipment	7,000	82,000
Capital Equipment	0	0
Others	142,833	106,919
GIS & Network	158,354	133,537
Internal Services	130,776	104,895
TOTAL	\$2,613,659	\$2,620,134
 Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	2,603,659	2,620,134
TCEQ	0	0
Required H-GAC Dollars	10,000	0
In-Kind/Program Income	0	0
TOTAL	\$2,613,659	\$2,620,134

DATA DEVELOPMENT AND MAINTENANCE

Program Category 502

Category Objectives

- Collect, process, and analyze demographic, economic, and geographic data necessary for regional transportation plans and systems.
- Develop and maintain advanced state-of-the-practice travel demand modeling methods that enhance the region's capabilities for regional, sub regional, and corridor planning and analysis.
- Participate in the ongoing data collection efforts of other transportation agencies in the region, expediting the sharing of roadway inventory data, and candidate project information between agencies.

Elements Included

502.1 - General Data Development and Maintenance

End Products

- Assist TXDOT in the data Household Survey Data development to support the newly developed Activity Based model (ABM) for H-GAC's regional and sub-regional forecasts.
- Development, support and assistance in the freeway traffic and count collection in the region.
- Develop regional travel forecast for inputs into air quality analysis in the Houston region and the METRO service area, ongoing.
- Provide and support travel demand forecast and analysis for the production of conformity calculations to the current SIPs for the RTP and TIP in accordance with federal regulations when needed, ongoing.
- Continue technical support and assistance in the implementation of Cube Voyager model set in the region, ongoing.
- Provide support and assistance in the development of tour-based regional truck model – ongoing.
- Expand user and reporting capabilities of existing web-based traffic count and roadway project viewers, ongoing.
- Provide GIS technical support for the development, maintenance, and indexing of map coverage and databases on MPO servers, ongoing.
- Support special studies and unusual model applications with technical support and review of any major model applications, ongoing.
- Continue staff support for Texas Working Group air quality working group, ongoing.
- Continue staff training on the Cube software, ongoing.
- Conduct economic impact analysis for major transportation projects using REMI software – ongoing.
- Conduct various data collections through various traffic surveys such as On-board Transit Origin-Destination Survey(joint effort between H-GAC/METRO), Commercial vehicles Survey, Airport Survey, Supplemental Surveys, Bike Users Survey and Passive Data Purchase
- Continue travel demand and forecasting support for H-GAC's regional and sub-regional travel demand forecasting and analysis – on-going

**Data Development and Maintenance
Program Category 502**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$1,494,854	\$1,517,150
Indirect	181,924	194,954
Consultant and Contracts	751,222	1,132,500
Pass-Thru	0	0
Travel	10,800	13,700
Rent	93,765	97,714
Expendable Equipment	0	0
Capital Equipment	0	15,000
Others	95,900	8,324
GIS & Network	118,315	116,591
Internal Services	97,710	91,584
TOTAL	\$2,844,490	\$3,187,516
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	2,094,490	3,187,516
TCEQ	0	0
Required H-GAC Dollars	0	0
In-Kind/Program Income	750,000	0
TOTAL	\$2,844,490	\$3,187,516

PLANNING
Program Category 503

Category Objectives

- Continue emphasis on transportation system development, regional transit, transportation safety, regional goods movement, and bicycle and pedestrian plans, ongoing.
- Work with local governments and Texas Department of Transportation to implement recommendations of the Regional Goods Movement Study, ongoing.
- Continue to coordinate with freight stakeholders through the Greater Houston Freight Committee on a quarterly basis.
- Continue the regional safety program, which examines highway engineering, public education, enforcement and emergency response activities that will reduce the frequency, and severity of vehicle crashes in the Houston-Galveston region, ongoing.
- Support county and municipal thoroughfare planning and implementation.
- Support Texas Department of Transportation and local government project planning and design activities.
- Continue region-wide transportation resiliency planning.
- Conduct Liberty and Montgomery County Mobility Plans.
- Conduct Southeast Harris County Mobility Plan.
- Conduct Safety Intersection Studies.
- Continue to host Federal Highway Administration trainings on best practices pedestrian and bicycle planning.
- Host four (4) Pedestrian/Bicyclist Subcommittee meetings.
- Host quarterly Transportation Safety Committee meetings.
- Support long-range transportation planning and implement the 2045 Regional Transportation Plan.
- Support project sponsors awarded federal funds in the call for projects through the project development process.
- Support development of short-range transportation planning and transportation systems management programs consistent with federal requirements for planning and air quality conformity, ongoing.
- Maintain and enhance the transportation project database, ongoing.
- In coordination and consultation with Texas Department of Transportation, local governments and transportation agencies, evaluate and recommend transportation projects and programs for approval by the Transportation Policy Council.
- Monitor and recommend revision of the Transportation Improvement Program and Statewide Transportation Improvement Program.
- Support local, state and federal initiatives to improve the project development process.
- Monitor the percentage of Transportation Improvement Program projects letting on time, ongoing.

- Analyze the region’s traffic congestion and integrate the Congestion Management Process into the Regional Transportation Plan and Transportation Improvement Program.
- Maintain the H-GAC Functional Classification System Map, ongoing.
- Update Regional Goods Movement Plan.
- Support the Transportation Policy Council in the development of project prioritization and development policies to be incorporated into the project selection process.

Elements Included

503.1 - Transportation Short Range and Long Range Planning

End Products

- Continue regional transit service planning and coordination in implementing recommendations from the Gulf Coast Regionally Coordinated Transportation Plan.
- Continue staff support of the Greater Houston Freight Committee.
- Continue updates to data for regional thoroughfare network through collaborations with local governments, ongoing.
- Continue to work with the State and local governments to improve responses to hurricane evacuation events, ongoing.
- Support the activities of the Transportation Safety Committee.
- Perform safety analyses for local governments, ongoing.
- Continue support of the Regional Safety Campaign to promote safety messaging to reduce distracted driving, speeding, impaired driving, and bicycle-pedestrian crashes.
- Conduct planning to make connections from the proposed high-speed rail station to Houston downtown and other destinations.
- Continue work on the resiliency and durability pilot project, including a vulnerability assessment to support resiliency planning for transportation infrastructure.
- Initiate work on Southeast Harris County Subregional Study.
- Initiate work on Liberty County Mobility Study .
- Initiate work on Montgomery County Precinct 2 Mobility Plan.
- Continue staff support of the Congestion Mitigation and Air Quality pilot program, including ongoing pilots (Conroe Connection Park & Ride) hosting a pilot application process workshop, and review of new applicants.
- Continue staff support of the Brazoria County Thoroughfare Plan.
- Initiate a Regional Goods Movement Plan update.
- Provide planning support for the North Houston Highway Improvement Project.
- Initiate Safety Intersection Studies throughout the region at high crash locations.
- Continue development of Transit-Oriented Development initiatives, including bus station area fact sheets and Transit-Oriented Development regional planning study scope of work.

- Continue development of a Transit Awareness Program and launch initial outreach efforts.
- Advance the development of the bicycle and pedestrian counter program.
- Implementation of the 2045 Regional Transportation Plan, ongoing.
- Amendments to the 2019-2022 Transportation Improvement Program and the 2045 Regional Transportation Plan, ongoing.
- Begin development of the 2021-2024 Transportation Improvement Program.
- Implementation of a process to assist local governments with the requirements of the federal environmental process/project development.
- Conduct planning to make connections from the proposed high-speed rail station to Houston downtown and other destinations.
- Maintain Regional Architecture for the Intelligent Transportation System.
- Continue Traffic Incident Management Training for first responders.
- Expansion of Regional Incident Management Tow and Go TM Program to Harris County and continue work to expansion to surrounding counties in the Metropolitan Planning Area.

**Planning
Program Area 503**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$2,236,105	\$1,790,130
Indirect	272,134	230,032
Consultant and Contracts	712,992	2,259,000
Pass-Thru	4,517,713	10,474,600
Travel	25,700	22,200
Rent	155,693	126,795
Expendable Equipment	25,000	0
Capital Equipment	4,000	0
Others	314,625	28,567
GIS & Network	196,458	151,289
Internal Services	162,245	118,840
TOTAL	\$8,622,664	\$15,201,452
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	7,897,664	15,196,452
TCEQ	0	0
Required H-GAC Dollars	0	5,000
In-Kind/Program Income	725,000	0
TOTAL	\$8,622,664	\$15,201,452

AIR QUALITY IMPROVEMENT PROGRAMS

Program Category 504

Category Objectives

- Revamp the Commute Solutions program outreach and activities to educate employers and commuters about alternative transportation programs in the region.
- Continue to coordinate with transportation partners on documenting and reporting program statistics for use in the State Implementation Plan and expand outreach activities.
- Provide support to the Texas Department of Transportation in the development of a comprehensive ridesharing platform.
- Organize periodic meetings with transportation partners to encourage collaboration and dialogue among transportation agencies in the region.
- Organize multiple campaigns including Commute Solutions month that place an emphasis on shifts in mode and time to reduce vehicle miles traveled
- Solidify relationships with employers and universities to become “Partners” with a mutual goal to maintain growth in the use of transportation options and encourage behavioral change.
- Expand travel demand management outreach to include K-12.
- Continue to work with public and private entities to increase awareness of grant opportunities for heavy duty vehicles and equipment improve air quality in the Houston-Galveston non-attainment region.
- Develop, coordinate, and provide responses to state and federal air quality plans and, when necessary, new regulations affecting the region. Examine legal and sanction ramifications regarding different standards for the region.
- Develop materials to educate and inform stakeholders on the ozone State Implementation Plan process and other air quality issues.
- Continue to support the expansion of transit related programs, such as the Commuter and Transit Pilot Program, to reduce traffic congestion and improve air quality.
- Work with regional stakeholders to gather information regarding PM_{2.5} reduction activities in the region. Develop potential control strategies for PM_{2.5} emissions in response to the needs identified through this process. Report these findings to the Environmental Protection Agency Advance Program.
- Complete and develop a final report detailing the implementation of Department of Energy Zero Emission Cargo Transport Electric Medium-Duty Delivery Vehicles demonstration project.
- Continue to administer the activities of the Houston-Galveston Clean Cities coalition to help expand the use of alternative fuels in the region. Work with local governments and

businesses to develop and fund emission reduction projects through the use of lower emission cleaner technology and alternative fuels.

- Provide staff support for Regional Air Quality Planning Advisory Committee and the Transportation Air Quality Subcommittee.
- Develop alternative sources of funding to implement new and continuing mobile source air quality projects.
- Work to evaluate changes in Environmental Protection Agency's National Ambient Air Quality Standards criteria pollutants and greenhouse gases resulting from proposed or in-progress H-GAC associated and H-GAC funded projects as necessary.
- Analyze emissions benefits in H-GAC air quality programs including existing and potential Transportation Control Measures, State Implementation Plan weight of evidence measures, and Voluntary Mobile Emission Reduction Programs.
- As needed perform analyses of various topics of interest including: multi-pollutant analysis, cost effectiveness, and priority programming of voluntary measures.
- Engage local governments and private businesses on the development and implementation of voluntary mobile emission reduction initiatives.

Elements Included

504.1 - Air Quality

End Products

- Conduct Commute Solutions and other travel demand management public relations and marketing activities targeting employers, commuters and students, ongoing.
- Provide outreach support and assistance for transportation partner programs, ongoing.
- Develop coordinated approach to public outreach and education utilizing various Travel demand Management and community partners throughout the region, ongoing.
- Development of a comprehensive ridesharing platform to support the Commute Solutions program.
- Administer the Heavy-Duty Diesel Vehicle Replacement Program.
- Provide support for Clean Vehicles Program projects that reduce NOx emissions using new technologies, ongoing
- Develop and disseminate the annual Air Quality Initiatives report.
- Complete and submit annual update of PM2.5 Advance Path Forward Plan to Environmental Protection Agency

Complete annual regional survey report of alternative fuel usage, vehicle inventory and related emission reduction activities.

**Air Quality Improvement Programs
Program Area 504**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$935,977	\$805,622
Indirect	113,908	103,522
Consultant and Contracts	150,000	35,000
Pass-Thru	6,394,607	150,000
Travel	33,305	7,000
Rent	66,226	57,430
Expendable Equipment	0	0
Capital Equipment	0	0
Others	35,312	33,772
GIS & Network	83,565	68,524
Internal Services	69,012	53,827
TOTAL	\$7,881,913	\$1,314,697
Source of Funds		
DOE	\$72,283	\$107,604
EPA	3,483,782	890,668
TxDOT	3,087,561	0
TCEQ	250,000	316,425
Required H-GAC Dollars	0	0
In-Kind/Program Income	988,287	0
TOTAL	\$7,881,913	\$1,314,697

AIR CHECK
Program Category 505

Category Objective

Provide financial assistance for vehicle owners in Brazoria, Fort Bend, Galveston, Harris, and Montgomery counties to replace or repair vehicles that fail pollution inspection tests. The program will be discontinued during mid-year of 2019.

Elements Included

505 - Vehicle Repair and Replacement Assistance

End Products

- Assist at least 2,000 vehicle owners in replacing or repairing polluting vehicles.

**Air Check
Program Area 505**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$0	\$198,997
Indirect	0	25,571
Consultant and Contracts	0	3,000
Pass-Thru	0	5,000,000
Travel	0	5,000
Rent	0	16,506
Expendable Equipment	0	0
Capital Equipment	0	0
Others	0	56,662
GIS & Network	0	19,695
Internal Services	0	15,471
TOTAL	\$0	\$5,340,902
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	0	0
TCEQ	0	5,340,902
Required H-GAC Dollars	0	0
In-Kind/Program Income	0	0
TOTAL	\$0	\$5,340,902

REGIONAL DATA SERVICES

Program Area 600

Program Goals

- Provide information technology support for agency's enterprise network infrastructures, telecommunication services, and enterprise data management.
- Facilitate the sharing of geographic data and information resources for Geographic Data Workgroup member agencies in the region.
- Provide internet, e-mail and network infrastructure support for 28 Workforce Solutions offices and over 900 users.
- Provide infrastructure support for 23 Public Safety Answering Points within the eight counties region to ensure the delivery of landline, wireless/VoIP calls made to 9-1-1 within the the Gulf Coast Regional 9-1-1 Emergency Communications District.
- Provide technical assistance, telecommunication support services, and geospatial database maintenance to the eight counties within the the Gulf Coast Regional 9-1-1 Emergency Communications District including Brazoria, Chambers, Colorado, Liberty, Matagorda, Walker, Waller, and Wharton.

Categories Included

601 - Data Services - \$1,422,846

602 - GIS & Network - \$2,018,516

603 - 9-1-1 Services - \$2,561,131

Major 2019 Accomplishments

- Complete acquisition and disbursement of over 9,400 square miles of LiDAR (Light Detection and Ranging) of the H-GAC region on behalf of Harris County Flood Control District and 25 cost-shared partners. The data is made available to the public through H-GAC and TNRIS (Texas Natural Resource Information System) geospatial data clearing house website. H-GAC and member agencies rely on LiDAR data for various mapping activities and to support program efforts that include: Elevation Modeling, Flood Analysis, and Urban, Environmental, and Transportation Planning.
- Distribute 2D building footprint GIS data layer to Harris County Flood Control District and 25 cost-shared partners. The 2D data project was produced by ESRI (Environmental Systems Research Institute) using the 2018 LiDAR in exchange for H-GAC 2018 LiDAR data.
- Complete the Regional Public Sidewalk GIS project. The coverage area includes Harris, Galveston, Brazoria, Fort Bend, Walker, Montgomery, Liberty and Chambers counties. The data is to help Transportation department update the Regional Bicycle Pedestrian Plan.
- Complete and submit to the United States Census reviews and updated boundary of census tract, block, and block group data within H-GAC region for the United States Census' Participant Statistical Areas Program for the 2020 Census.
- Implement next-generation security technologies and conduct cybersecurity awareness training to all employees.
- Refreshed and upgraded 170 Windows 7 end-of-life computers with equivalent configured Windows 10 workstations that is appropriate for staff specific duties.

- Distributed latest Aerial Orthoimagery for the Gulf Coast Regional 9-1-1 Emergency Communications District for use at each of the 23 public-safety answering points for mapping emergency calls.
- Complete installation of the Verizon Wireless LTE network to serve as backup to the AT&T network. The Verizon Wireless LTE technology integrates seamlessly into the existing equipment and is designed to automatically switch from the AT&T network to the wireless network in the event of a disruption of the network during disaster.
- Acquired new Content Management System to provide modern technology to improve website designs and user experience in creating web content.

2020 Program Issues and Changes

- Continue to support and improve agency's GIS technologies, resources, and services to meet agency's needs.
- Provide training for ArcGIS Pro to allow all H-GAC GIS Users to use the latest GIS desktop technology.
- Continue to support and improve agency's information technology infrastructure, resources, and services to meet agency's needs.
- Conduct security awareness trainings to all employees on how to improve security, security best practices, protect agency's information, and aware of latest cyber threats.
- Update agency's Wi-Fi infrastructure to support the latest Wi-Fi protocols and enhance performance and management.
- Implement a solution for contact and regional directory management and modernize agency's need for a customer relationship management tool.
- Update agency's phone system management server to the latest release and train our staff on the updated software as the current software is approaching end of life.
- Continue to support and expand on SharePoint infrastructure and Extranet implementation.
- Update H-GAC Information Services Policies & Procedures manual and communicate to all staff members on updated policies and procedures.
- On-going standardization and maintenance of 9-1-1 data for eight (8) rural counties utilizing web-based data processes and QA/QC reporting.
- Evaluation of communication network connectivity, hardware, software, and databases for a more efficient and cost-effective 9-1-1 system.
- Develop 9-1-1 public education campaigns materials to educate the public on 9-1-1 system.
- Deploy a Web-based software interface for County GIS Coordinators and the 9-1-1 addressors.
- Implement a new CMS to better manage the H-GAC and HGACBuy websites.
- Address the outdated and limiting design of the H-GAC website.

**Regional Data Services
Program Area 600**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$2,295,107	\$2,129,415
Indirect	279,315	273,630
Consultant and Contracts	1,355,326	2,205,982
Pass-Thru	0	0
Travel	65,195	61,076
Rent	160,435	150,019
Expendable Equipment	13,850	44,566
Capital Equipment	102,977	0
Others	1,461,674	760,761
GIS & Network	101,430	90,918
Internal Services	167,186	140,607
TOTAL	\$6,002,493	\$5,856,974
Source of Funds		
Allocated	\$2,018,516	\$1,694,688
TWC	589,789	610,719
Gulf Coast 911 District	2,489,131	2,909,157
Workshop	3,700	0
Products Sales	816,505	402,650
CSEC	72,000	159,360
Required H-GAC Dollars	12,852	0
Fed Grant	0	48,000
TOTAL	\$6,002,493	\$5,824,575

DATA SERVICES

Program Category 601

Category Objective

Facilitate regional Geographic Data Workgroup to promote regional networking, data sharing, and cost sharing of GIS datasets. Provide Geographic Information Systems (GIS) data platform for public access through downloads and online services. Facilitate bi-annual update of regional high resolution digital imagery.

Provide Information Technology and Wide Area Network support for 1,000 users in twenty-eight (28) Workforce Solutions career offices in the H-GAC region.

Elements Included

601.1 - Geographic Data Workgroup

601.2 - Workforce IT Support

End Products

Geographic Data Workgroup

- Facilitate, coordinate, and sponsor monthly Geographic Data Workgroup meetings.
- Facilitate the quarterly Houston Area Arc Users Group meetings.
- Cooperative purchase of regional Business and Household databases.
- Begin distribution process for cooperative purchase of the 2020 regional aerial imagery.
- Maintain and update STAR*Map (Southeast Texas Addressing and Referencing Map) regional centerline network for the 13-county region.
- Coordinated and sponsored the Houston Regional GIS Expo and the Houston Area GIS Day.
- Manage current and historical aerial imagery acquisition, providing a platform and workflow for sharing Geographic Information System (GIS) data and analysis via online services, and supporting the GIS needs of H-GAC users and member agencies.

Workforce IT Support

- Provide technical and Wide Area Network support for over 900 users in twenty-eight (28) Workforce Solutions career offices in the H-GAC region.
- Facilitate data circuit adds, moves, and or changes for the Workforce Solutions career offices.
- Maintain and update Workforce Solutions network account database, e-mail and web services.
- Maintain and provide Office 365 technical support including e-mail, SharePoint, OneDrive, and extranet services for over 900 Workforce Solutions centers employees.
- Host and maintain Childcare Financial Assistance program's web application and database.

**Data Services
Program Category 601**

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2020	2019 Revised
Salaries and Benefits	331,412	\$370,257
Indirect	40,333	47,578
Consultant and Contracts	584,740	287,950
Pass-Thru	0	0
Travel	1,150	3,037
Rent	15,603	19,147
Expendable Equipment	3,000	6,516
Capital Equipment	0	0
Others	410,660	270,491
GIS & Network	19,689	22,846
Internal Services	16,260	17,946
TOTAL	\$1,422,846	\$1,045,768
Source of Funds		
Allocated	\$0	\$0
TWC	589,789	610,719
Gulf Coast 911 District	0	0
Workshop	3,700	0
Products Sales	816,505	402,650
CSEC	0	0
Required H-GAC Dollars	12,852	0
Fed Grant	0	0
TOTAL	\$1,422,846	\$1,013,369

GIS & NETWORK

Program Category 602

Category Objective

Provide Information Technology support for agency's Local Area Network (LAN), enterprise server infrastructures, and Geographic Information System (GIS) to H-GAC staff and member agencies.

Provide and maintain agency Internet and Intranet web services and information.

Elements Included

602.1 - Geographic Information Systems (GIS) Administration

602.2 - Information Technology Network Support

602.3 - Website and SharePoint Support

End Products

Geographic Information Systems (GIS) Administration

- Provide GIS support, guidance, and capabilities to H-GAC GIS users. This includes developing innovative and industry best practices using our GIS software that can enable more efficient workflows and processes.
- Continue to offer the public GIS data through digital download and online map services.
- Continue to maintain the enterprise Global SDE database to ensure H-GAC GIS users have access to current data.
- Continue to expand usage of ArcGIS Online site to H-GAC users that can benefit from web-based mapping applications and capabilities.
- Work with H-GAC departments that have not traditionally used GIS to put data into a geographic format that allows for a geographic perspective.
- Provide and coordinate on-site and online GIS training opportunities for both GIS and non-GIS users at H-GAC as well as the public GIS community in the region.

Information Technology Network Support

- Develop strategic plans for agency's information technologies to support various programs need and to keep up with industry standards and trends.
- Maintain agency's network infrastructure, telecommunication services and enterprise data management.
- Maintain agency's server and desktop computing environment.
- Provide applications support and helpdesk services.
- Maintain and support agency accounting system, email services, document management system and a host of databases.
- Maintain and support a host of applications and web services for both internal and external users.
- Continue to maintain, update and improve agency business contingency and disaster recovery plan.

Website and SharePoint Support

- Update and maintain agency websites, Intranet and disaster recovery website in terms of currency and operability.
- Continuous template and functionality improvements on the H-GAC website.
- Provide technical support and training to agency staff to update and edit the website contents.
- Provide data and analysis of website information to identify trends and make data driven decisions.
- Provide support and create feature improvements for SharePoint sites throughout the agency.
- Create and maintain Intranet and Extranets for departments and program staff for collaborating and conducting business with outside agencies.
- Manage web projects with consultant for various departments throughout the agency.
- Provide support for the agency's Contract management system, Agiloft, and the e-signature solution, DocuSign. The process helped H-GAC attain its goal in being a more paperless agency.

**GIS & Network
Program Category 602**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$1,103,472	\$975,200
Indirect	134,293	125,313
Consultant and Contracts	99,388	166,928
Pass-Thru	0	0
Travel	7,365	2,150
Rent	80,052	73,821
Expendable Equipment	3,450	19,550
Capital Equipment	79,500	0
Others	427,577	262,536
GIS & Network	0	0
Internal Services	83,420	69,190
TOTAL	\$2,018,516	\$1,694,688
Source of Funds		
Allocated	\$2,018,516	\$1,694,688
TWC	0	0
Gulf Coast 911 District	0	0
Workshop	0	0
Products Sales	0	0
CSEC	0	0
Required H-GAC Dollars	0	0
Fed Grant	0	0
TOTAL	\$2,018,516	\$1,694,688

9-1-1 SERVICES

Program Category 603

Category Objective

Supports the Gulf Coast Regional 9-1-1 Emergency Communications District network infrastructure and call centers in Brazoria, Chambers, Colorado, Liberty, Matagorda, Walker, Waller, and Wharton counties.

Elements Included

603.1 - 9-1-1 Emergency Communications District

End Products

9-1-1 Emergency Communications District

- Maintain answering point equipment in all eight counties to provide display of location and phone number information from wireline, wireless Phase II, and Voice over Internet Protocol (VoIP) calls.
- Maintain and provide technical assistance Mapped ALI data.
- Conduct regional TDD and telecommunicators training classes.
- Maintain, support, and enhance 9-1-1 mapping for eight (8) rural counties databases.
- Standardize 9-1-1 data for eight (8) rural counties in compliance with the National Emergency Number Association (NENA) data standards for Next Generation 9-1-1 GIS data.
- Provide GIS data updates to each of the 23 Public Safety Answering Points (PSAPs) using replication to distribute the updates. Continue data replication workflow for base map data distribution to each dispatch call center and county coordinators and receive updates for 9-1-1 GIS geospatial data.
- Conduct field tests for Wireless Network Performance for all 23 PSAPs to ensure proper 9-1-1 call routing and maintenance of regional cell tower data.
- Update and maintain 9-1-1 geospatial digital base maps for the regional enhanced 9-1-1 system the ability to accurately map wireless and landline emergency calls.
- Provide ongoing technical support and training to rural county 9-1-1 addressing coordinators for all GIS software applications.
- Maintain and update rural county base maps with new roads and address information.
- Expand ArcGIS Server platform to support H-GAC 9-1-1 web-based data development processes.

9-1-1 Services
Program Category 603

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2019
Expenditures	2020	Revised
Salaries and Benefits	\$860,224	\$783,958
Indirect	104,689	100,739
Consultant and Contracts	671,198	1,751,104
Pass-Thru	0	0
Travel	56,680	55,889
Rent	64,780	57,051
Expendable Equipment	7,400	18,500
Capital Equipment	23,477	0
Others	623,437	227,734
GIS & Network	81,741	68,072
Internal Services	67,506	53,471
TOTAL	\$2,561,131	\$3,116,517
Source of Funds		
Allocated	\$0	\$0
TWC	0	0
Gulf Coast 911 District	2,489,131	2,909,157
Workshop	0	0
Products Sales	0	0
CSEC	72,000	159,360
Required H-GAC Dollars	0	0
Fed Grant	0	48,000
TOTAL	\$2,561,131	\$3,116,517