

HOUSTON – GALVESTON AREA COUNCIL

2018 BUDGET & SERVICE PLAN

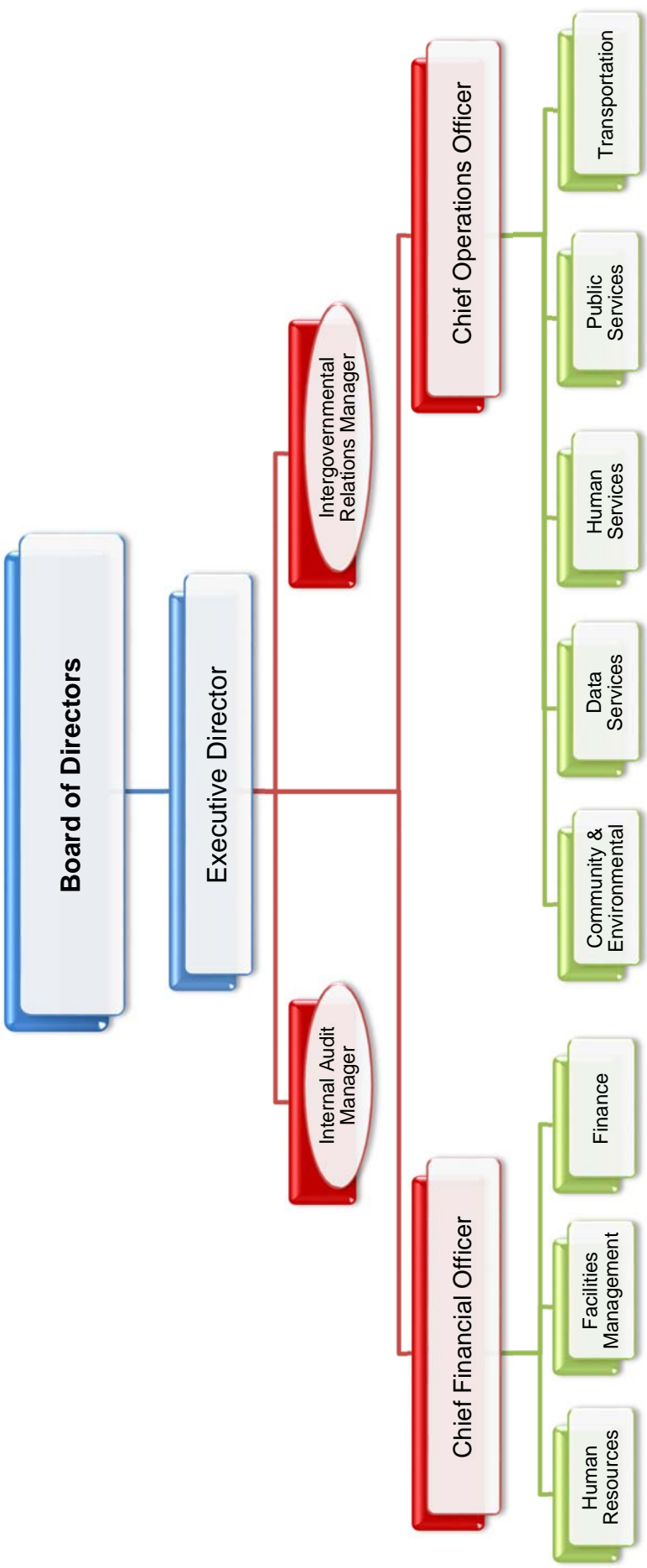
REVISED



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Houston-Galveston Area Council



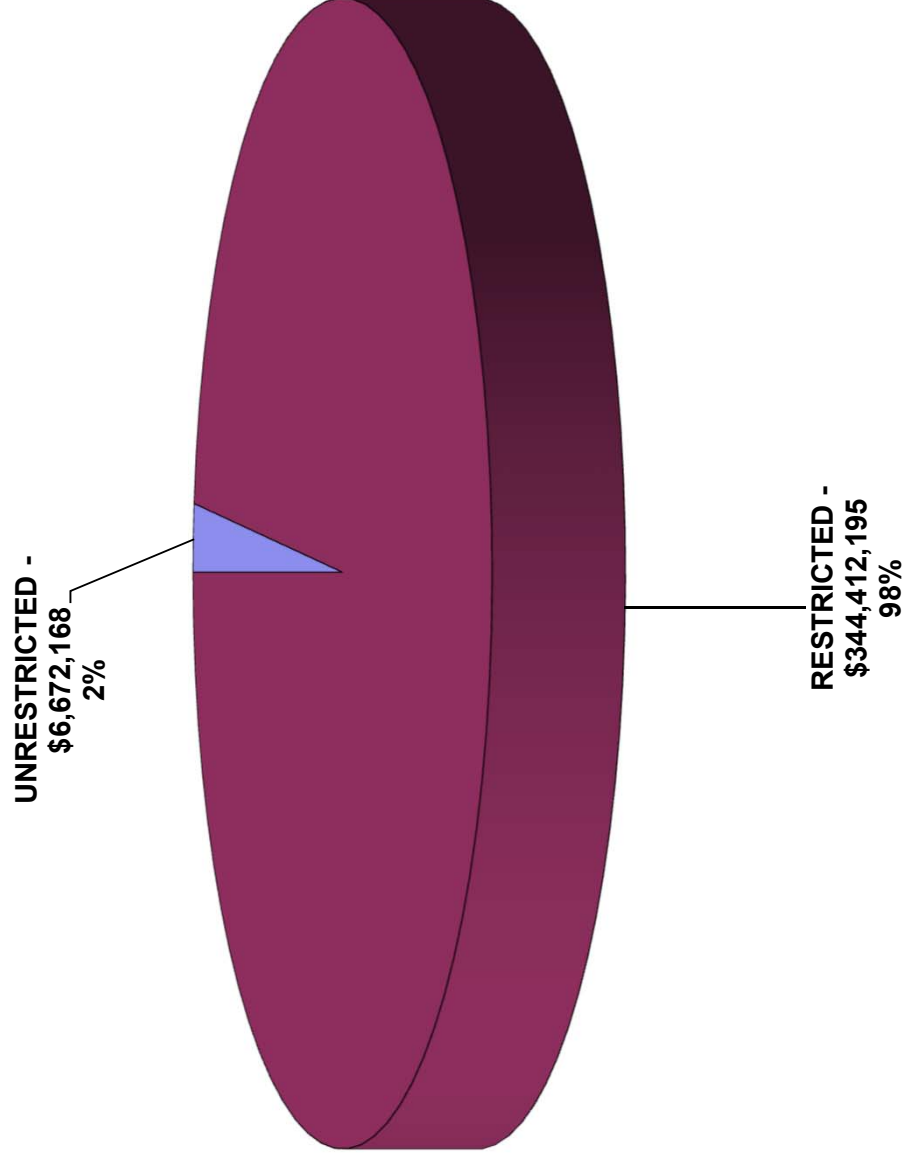
**2018 REVISED PROPOSED BUDGET AND SERVICE PLAN
SUMMARY**

Unified Budget			\$351,084,359
	Decrease	1.17%	4,170,401
Pass-through funds			310,397,769
	Decrease	1.74%	5,512,542
Operations			40,686,590
	Increase	3.41%	1,342,141
Increases			
Workforce		19.52%	46,660,740
Aging		24.68%	2,017,168
Public Services		11.57%	619,639
Capital Expenditures		33.75%	65,300
Decreases			
Community & Environmental		67.31%	47,816,642
Transportation		17.36%	4,243,189
Data Services		8.72%	521,045
Local Activities		89.57%	952,371
Employee Benefits			
Released Time		15.01%	\$2,410,144
Insurance, Retirement and Social Security		33.38%	5,358,953
Prior Year Carry Forward		<u>.16%</u>	<u>25,000</u>
Total Benefits & Release Time		48.55%	\$7,794,097

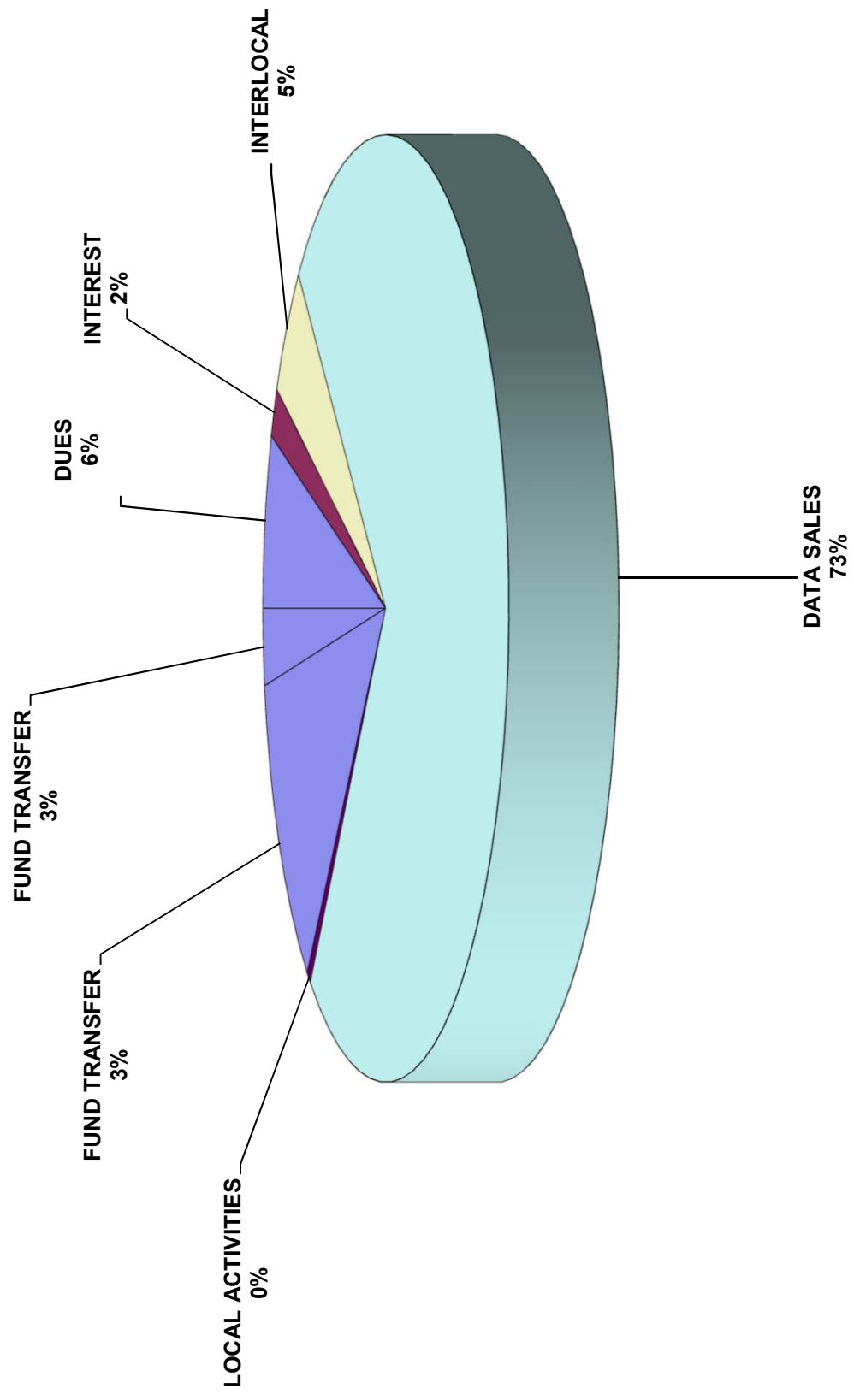
Total Proposed (Full Time Equivalent) Positions: 255

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2018 REVISED REVENUE ANALYSIS (\$351,084,359)

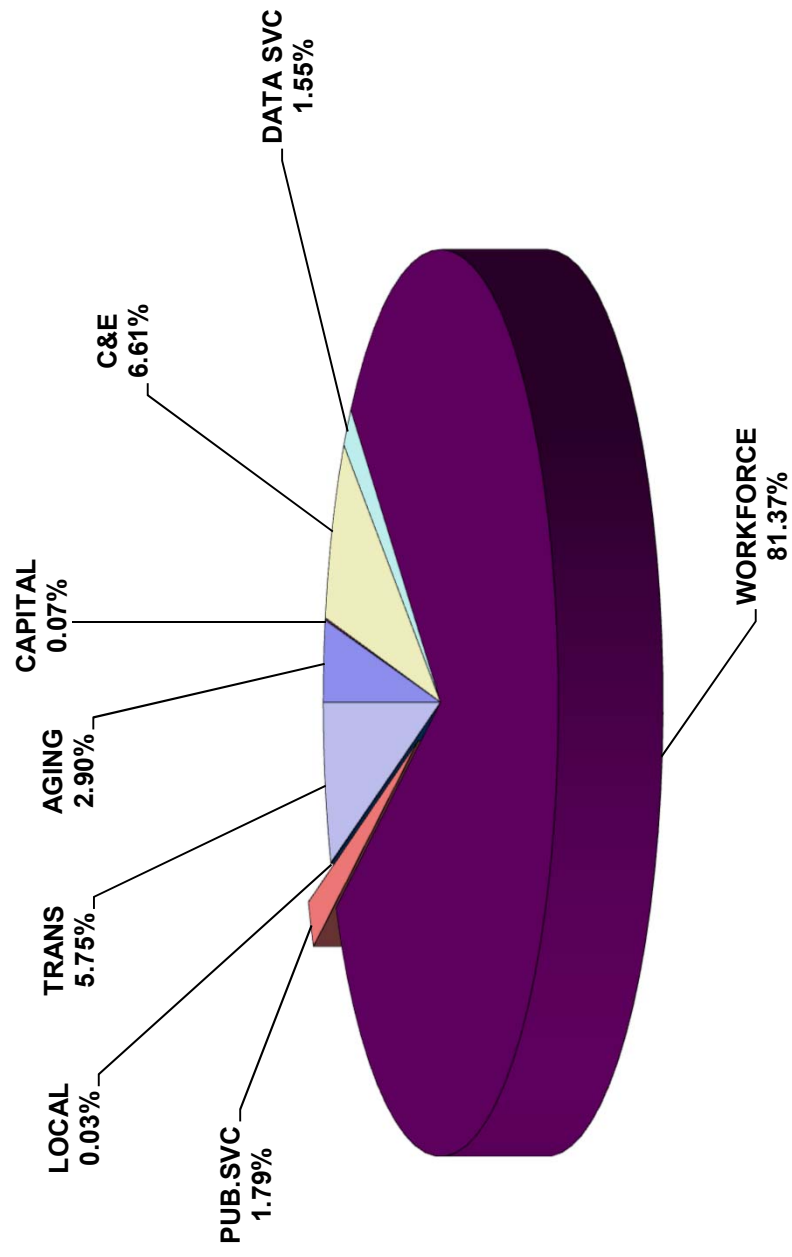


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2018 REVISED UNRESTRICTED REVENUE (\$6,672,168)

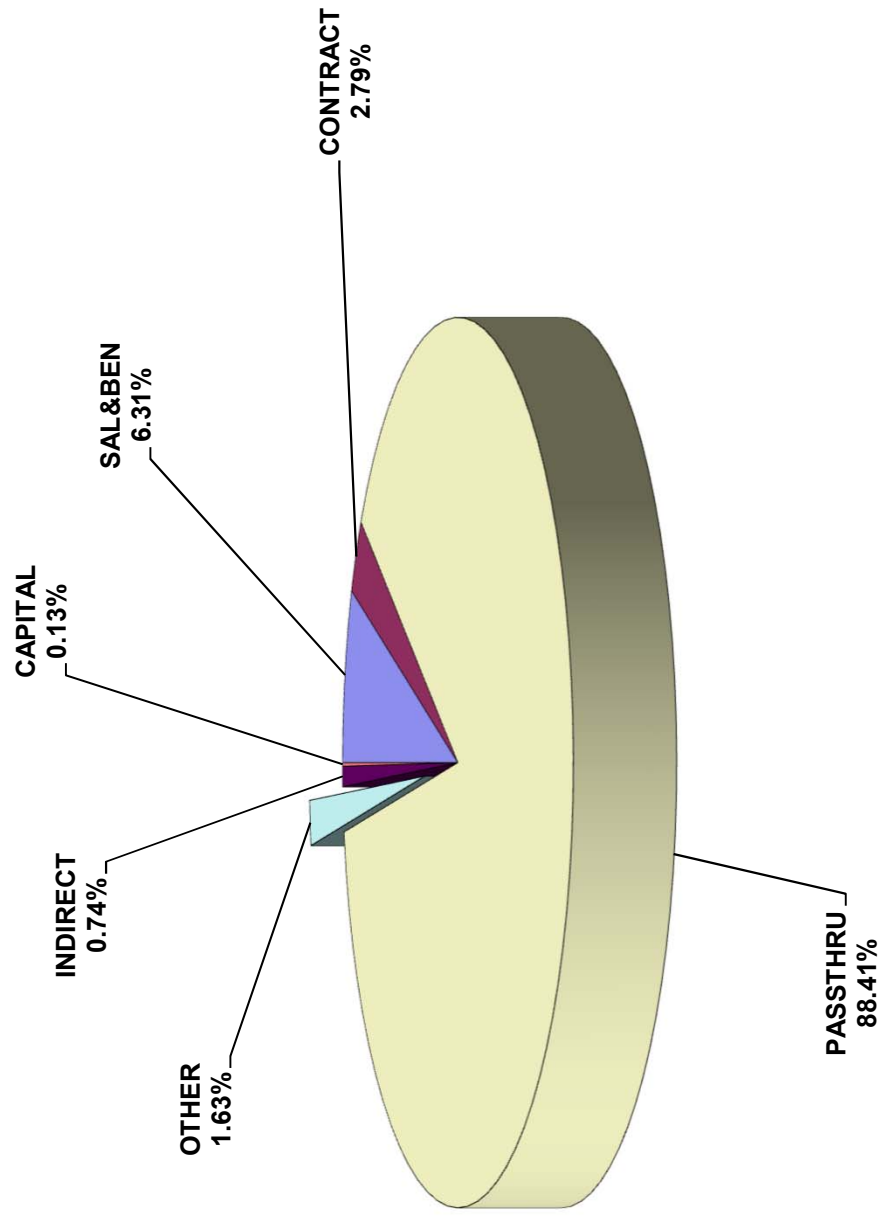


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2018 REVISED PROGRAM EXPENSES (\$351,084,359)

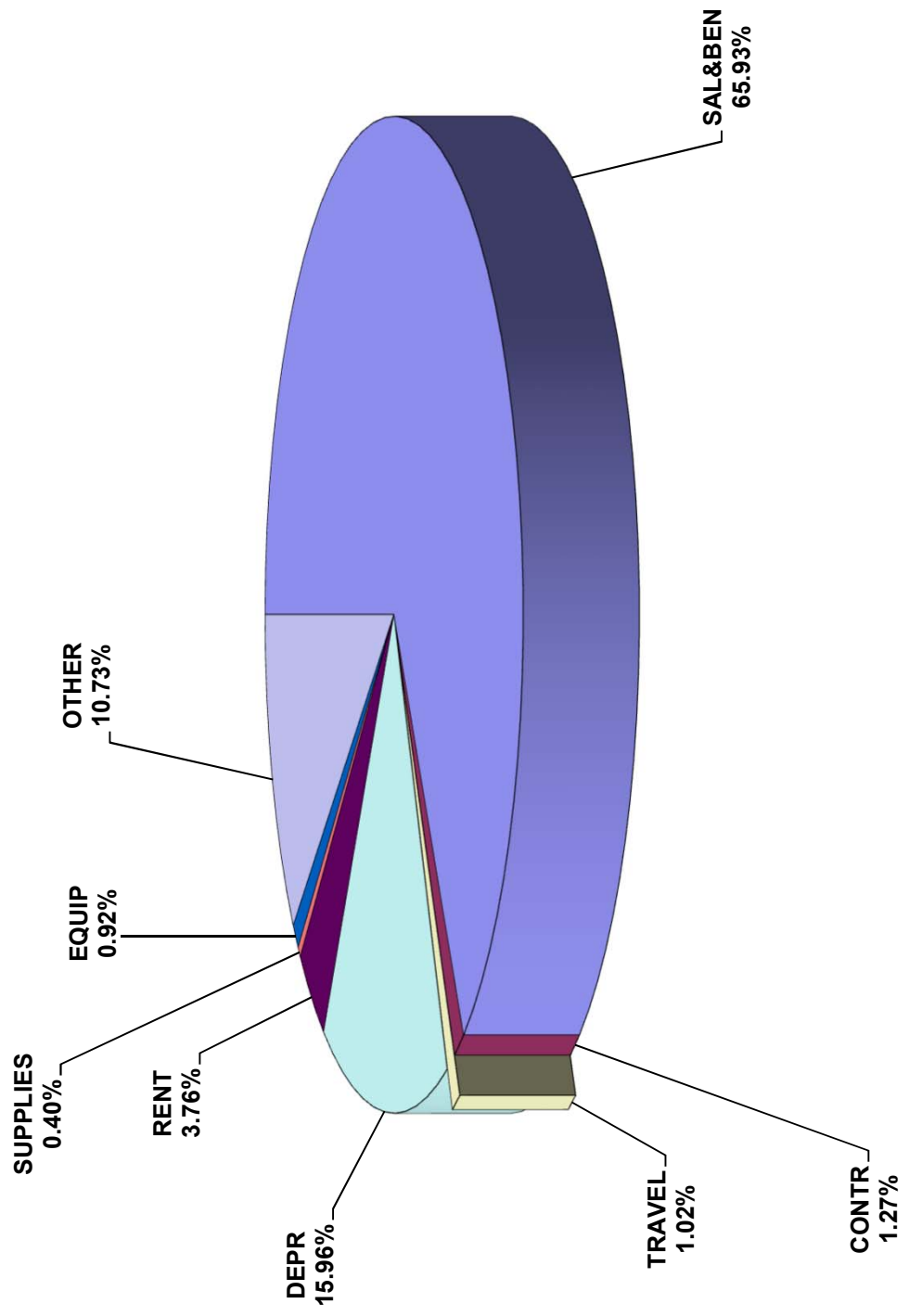


H-GAC 2018 REVISED CATEGORY EXPENSES (\$351,084,359)



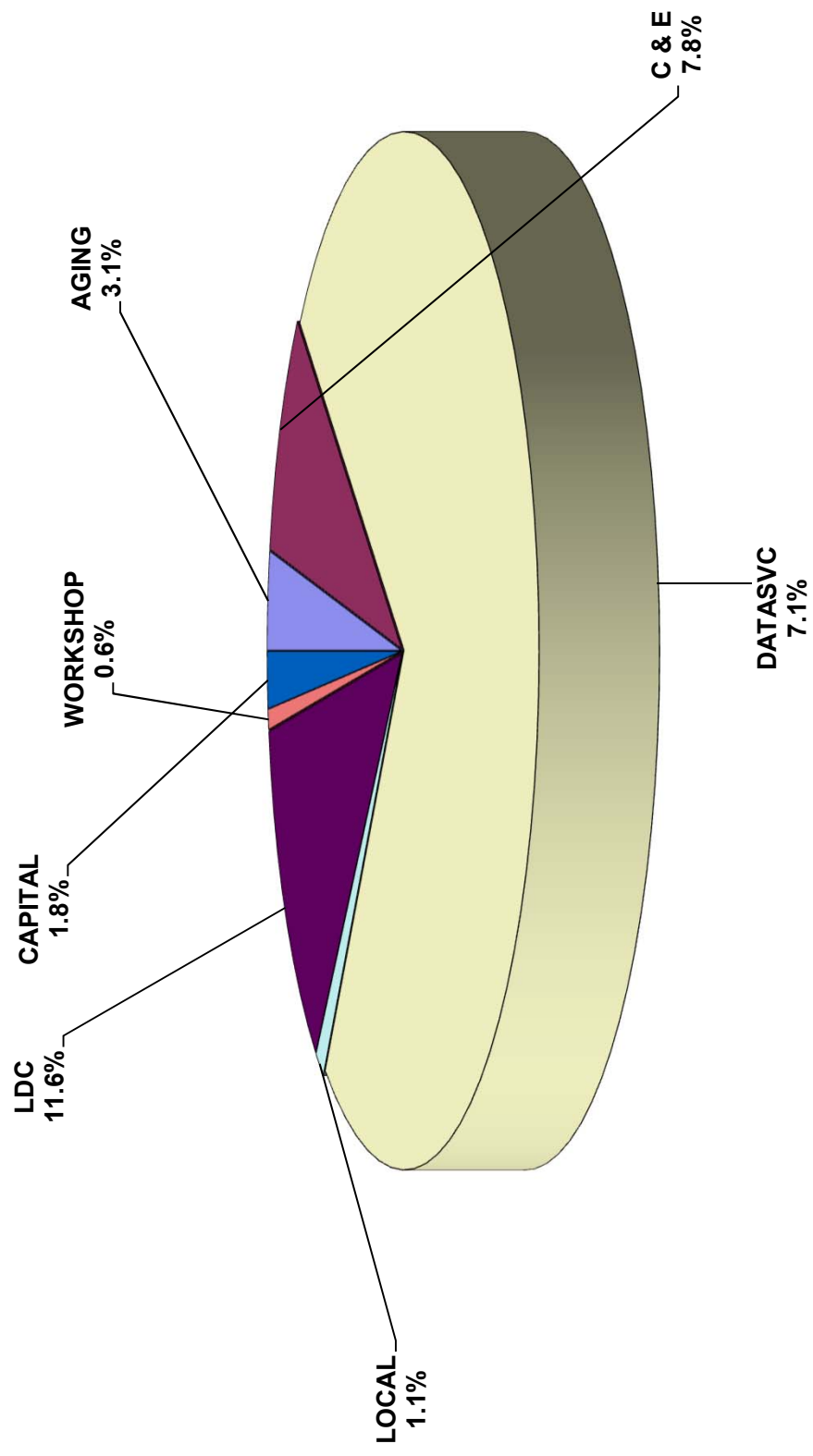
H-GAC

2018 REVISED SHARED ADMINISTRATIVE (\$2,588,330)



H-GAC

2018 REVISED UNRESTRICTED FUND USE (\$6,553,621)



**HOUSTON-GALVESTON AREA COUNCIL
BUDGET AND SERVICE PLAN
FISCAL YEAR 2018 REVISED**

Line #	2018 REVISED	2018	INCREASE (DECREASE)	PERCENT OF CHANGE	PERCENT TO OPERATIONS BUDGET
1	PROGRAM OPERATIONS	40,686,590	39,344,449	1,342,141	3.41%
2	PASS - THROUGH FUNDS	310,397,769	315,910,311	-5,512,542	-1.74%
3					
4	INDIRECT COST	2,588,330	2,519,075	69,255	2.75%
5					6.36%
6	EXPENDITURE BY PROGRAM:				
7					
8	AGING	10,189,122	8,171,954	2,017,168	24.68%
9	COMMUNITY & ENVIRONMENTAL	23,223,235	71,039,877	-47,816,642	-67.31%
10	DATA SERVICES	5,453,486	5,974,531	-521,045	-8.72%
11	WORKFORCE	285,682,656	239,021,916	46,660,740	19.52%
12	PUBLIC SERVICES	5,973,710	5,354,071	619,639	11.57%
13	TRANSPORTATION	20,192,426	24,435,615	-4,243,189	-17.36%
14	LOCAL ACTIVITIES	110,923	1,063,294	-952,371	-89.57%
15	CAPITAL EXPENDITURES	258,800	193,500	65,300	33.75%
16	TOTAL	351,084,359	355,254,760	-4,170,400	-1.17%
17					
18	UNRESTRICTED FUND USE:				
19					
20	AGING	201,351	201,351	0	0.00%
21	COMMUNITY & ENVIRONMENTAL	510,889	540,072	-29,183	-5.40%
22	DATA SERVICES	4,856,936	5,481,618	-624,682	-11.40%
23	LOCAL ACTIVITIES	868,445	1,063,294	-194,849	-18.33%
24	CAPITAL	116,000	41,000	75,000	182.93%
25	TOTAL	6,553,621	7,327,335	-773,714	-10.56%
26					
27					
28	PASS - THROUGH FUND BY PROGRAM:				
29					
30	AGING	7,671,473	5,619,150	2,052,323	36.52%
31	COMMUNITY & ENVIRONMENTAL	17,747,946	66,595,000	-48,847,054	-73.35%
32	WORKFORCE	277,244,000	231,658,000	45,586,000	19.68%
33	PUBLIC SERVICES	260,000	450,145	-190,145	-42.24%
34	TRANSPORTATION	7,474,350	11,588,016	-4,113,666	-35.50%
35	TOTAL	310,397,769	315,910,311	-5,512,542	-1.74%

**HOUSTON-GALVESTON AREA COUNCIL
2018 REVISED APPLIED REVENUES BY PROGRAM**

Line #	DESCRIPTION	AGING	COMM & ENVIR	DATA SERVICES	WORKFORCE	PUBLIC SVCS	TRANSP	LOCAL	TOTAL
1	U.S. ENDOWMENT FOR FORESTRY AND COMMUNITIES		11,249						11,249
2	US ENVIRONMENTAL PROTECTION AGENCY						890,668		890,668
3	US DEPARTMENT OF ENERGY						107,604		107,604
4	US DEPARTMENT OF AGRICULTURE		9,929						9,929
5	TEXAS GENERAL LAND OFFICE		18,569,704						18,569,704
6	TEXAS DEPARTMENT OF EMERGENCY MANAGEMENT		288,691			273,343			562,034
7	TEXAS STATE SOIL WATER CONSERVATION BOARD		67,575						67,575
8	TEXAS DEPARTMENT OF TRANSPORTATION		1,073,279				18,533,234		19,606,514
9	TEXAS CRIMINAL JUSTICE DIVISION					829,838			829,838
10	TEXAS WORKFORCE COMMISSION		2,691,920	624,350	274,557,824				275,182,174
11	TEXAS COMMISSION ON ENVIRONMENTAL QUALITY				11,224,832				13,916,752
12	DEPARTMENT OF AGING AND DISABILITY SERVICES	6,298,918					675,920	34,540	6,298,918
13	OTHER PUBLIC AGENCIES	3,688,853	136,960	1,583,219		4,632,000			10,751,493
14	LOCAL CONTRACTS		182,671	3,291,717		757,522			4,231,910
15	HOUSTON-GALVESTON AREA COUNCIL LOCAL FUNDS	201,351	191,258	-18,001		-518,992		192,383	47,999
16									
17	TOTAL	10,189,122	23,223,235	5,481,286	285,782,656	5,973,710	20,207,426	226,923	351,084,359

**HOUSTON-GALVESTON AREA COUNCIL
2018 REVISED OVERALL EXPENSES BY PROGRAMS**

Line #	DESCRIPTION	AGING	COMM & ENVR	DATA SERVICES	NETWORK & GIS	WORKFORCE	PUBLIC SVCS	TRANSP	ADMIN	LOCAL	INTERNAL SVCS	TOTAL
1	SALARIES	1,103,050	2,200,481	862,650	609,944	3,256,018	2,356,485	3,915,304	1,148,736	0	601,085	16,053,753
2	BENEFITS	535,531	1,068,334	418,817	296,128	1,580,797	1,144,073	1,900,880	557,712	0	291,827	7,794,097
3	INDIRECT	191,550	382,124	149,803	105,920	565,424	409,215	679,912	-2,588,330	0	104,381	0
4	CONTRACTS & CONSULTANT	55,200	826,400	1,788,992	48,460	1,681,500	542,050	4,775,000	33,000	2,500	67,500	9,820,602
5	TRAVEL	114,850	206,921	34,328	3,000	52,600	121,548	60,150	26,500	12,000	3,700	635,597
6	RENT	147,092	221,979	87,359	61,942	346,244	254,936	365,645	97,405	0	63,128	1,645,731
7	COMPUTER SERVICES	159,458	240,641	94,704	-1,542,909	375,353	276,369	396,384	0	0	0	0
8	EXPENDABLE EQUIPMENT	17,102	15,700	30,000	14,922	41,600	41,900	34,000	23,900	0	7,000	226,124
9	PERSONNEL	55,103	83,157	32,726	23,204	129,708	95,503	136,976	0	0	-556,376	0
10	PURCHASING	22,826	34,447	13,557	9,612	53,731	39,562	56,742	0	0	-230,476	0
11	PRINTING	32,702	49,351	19,422	13,771	76,978	56,678	81,291	0	0	-330,192	0
12	FACILITY	23,346	35,232	13,865	9,831	54,955	40,463	58,034	0	0	-235,727	0
13	OTHER DIRECT	59,840	110,521	1,935,063	318,374	223,750	334,928	257,760	701,077	96,423	214,150	4,251,887
14	SUBTOTAL	2,517,649	5,475,289	5,481,286	-27,800	8,438,656	5,713,710	12,718,076	0	110,923	0	40,427,790
15												
16	CAPITAL	0	0	0	27,800	100,000	0	15,000	0	116,000	0	258,800
17	PASS-THRU	7,671,473	17,747,946	0	0	277,244,000	260,000	7,474,350	0	0	0	310,397,769
18												
19	TOTAL BUDGET	10,189,122	23,223,235	5,481,286	0	285,782,656	5,973,710	20,207,426	0	226,923	0	351,084,359

**SCHEDULE OF SHARED ADMINISTRATION
FISCAL YEAR 2018 REVISED**

Line #	2018 REVISED	2018
1 SALARIES	1,148,736	1,156,377
2 EMPLOYEE BENEFITS	557,712	557,952
3		
4 TOTAL PERSONNEL	1,706,448	1,714,329
5 LEGAL SERVICES	3,000	4,200
6 CONSULTANTS	2,500	3,500
7 ACCOUNTING & AUDIT	11,500	12,500
8 OTHER CONTRACT SVCS	16,000	4,000
9 TRAVEL	26,500	20,700
10 RENT	97,405	96,440
11 OFFICE SUPPLIES	10,277	6,228
12 MEETING EXPENSES	4,000	3,750
14 PRINTING (OUTSIDE)	2,500	500
15 BOOKS & PUBLICATIONS	650	450
16 LICENSE&PERMITS	700	350
17 SOFTWARE & DATABASES	50,000	47,535
18 EMPLOYEE DEVELOPMENT	16,800	18,043
19 COMMUNICATIONS	0	1,000
20 POSTAGE & DELIVERY	6,650	6,150
21 SUBSCRIPTION	88,000	87,500
22 EXPENDABLE EQUIPMENT	23,900	9,200
23 LEGAL NOTICE	0	200
24 OPERATING EXPENSES	3,500	4,500
25 DEPRECIATION	413,000	413,000
26 INDIRECT CARRYOVER	105,000	65,000
27 TOTAL INDIRECT	<u>2,588,330</u>	<u>2,519,075</u>
28		
29 BASIS FOR ALLOCATION:		
30 SALARIES PLUS BENEFITS	<u>22,141,402</u>	<u>22,371,888</u>
31		
32 INDIRECT RATE	<u>11.69%</u>	<u>11.26%</u>

**HOUSTON-GALVESTON AREA COUNCIL
SCHEDULE OF BENEFITS
FISCAL YEAR 2018 REVISED**

Line #		2018 REVISED	2018
	RELEASE TIME:		
1	VACATION TIME	919,902	934,812
2	SICK LEAVE	699,126	710,457
3	HOLIDAY	735,922	747,849
4	OTHER LEAVE	55,194	56,089
5			
6	TOTAL RELEASE TIME	2,410,144	2,449,207
7	RELEASE TIME RATE	15.0%	15.0%
8			
9	BENEFIT PROGRAM:		
10	FICA & MEDICARE	1,570,958	1,585,908
11	GROUP INSURANCE	2,429,435	2,399,833
12	RETIREMENT	1,287,867	1,307,930
13	UNEMPLOYMENT INSURANCE	18,397	24,571
14	WORKER'S COMPENSATION	52,296	46,741
15			
16	TOTAL BENEFIT PROGRAM	5,358,953	5,364,983
17	BENEFIT PROGRAM RATE	33.4%	32.0%
18			
19	BENEFIT CARRY FORWARD	25,000	25,000
20			
21	TOTAL EMPLOYEE BENEFITS	7,794,097	7,839,190
22			
23			
24	BASIS FOR ALLOCATION:		
25	GROSS SALARIES	18,463,897	18,696,233
26	LESS: RELEASE TIME	2,410,144	2,449,207
27			
28	TOTAL CHARGEABLE SALARIES	16,053,753	16,247,026
29			
30	COMBINED EMPLOYEE BENEFIT RATE	48.55%	48.25%

**SCHEDULE OF LOCAL NON-FUNDED EXPENDITURES
FISCAL YEAR 2018 REVISED**

Line #		2018 REVISED	2018
1	CONSULTANT	1,000	1,000
2	OTHER CONTRACT SERVICES	1,500	1,500
3	TRAVEL - OUT OF REGION	9,000	9,000
4	OFFICE SUPPLIES	150	150
5	MEETING EXPENSES	20,000	20,000
7	EMPLOYEE DEVELOPMENT	0	0
8	LEGAL NOTICE	150	150
9	OPERATING EXPENSES	31,000	31,000
10	POSTAGE & DELIVERY	7,000	7,000
11	CAPITAL EQUIPMENT	116,000	41,000
12			
13	TOTAL LOCAL NON-FUNDED	185,800	110,800

**HOUSTON-GALVESTON AREA COUNCIL
2018 REVISED UNRESTRICTED REVENUES & EXPENSES**

Line #		2018 REVISED	2018
	REVENUE:		
1	MEMBERSHIP DUES	395,538	395,538
2	INTEREST INCOME	115,000	35,000
3	INTERLOCAL CONTRACTS	319,631	393,746
4	DATA SALES	4,874,936	5,479,991
5	LOCAL ACTIVITIES	34,540	40,900
6	LOCAL DEVELOPMENT CORPORATION	757,522	933,444
7	FUND TRANSFER - COOP	175,000	100,000
8	TOTAL REVENUE	6,672,168	7,378,619
9			
10			
11	EXPENDITURES		
12	AGING	201,351	201,351
13	COMMUNITY & ENVIRONMENTAL	510,889	540,072
14	DATA SERVICES	4,856,936	5,481,618
15	LOCAL ACTIVITIES	41,123	60,050
16	LOCAL DEVELOPMENT CORPORATION	757,522	933,444
17	LOCAL NON-FUNDED	69,800	69,800
18	CAPITAL	116,000	41,000
19			
20	TOTAL EXPENDITURES	6,553,621	7,327,335
21			
22	GENERAL FUND EXCESS OF REVENUE		
23	OVER EXPENDITURES	118,547	51,284
24			
25	ENTERPRISE FUND INCREASE	518,992	452,958
26	FUND TRANSFER	-175,000	-100,000
27			
28	NET ENTERPRISE FUND INCREASE	343,992	352,958
29			
30			
31	TOTAL CHANGE TO FUND BALANCE	462,539	404,242

**HOUSTON-GALVESTON AREA COUNCIL
2018 REVISED OVERALL FUND BALANCE**

Line #		2018 REVISED	2018
	REVENUE:		
1	LOCAL	1,302,600	1,404,882
2	AGING	9,987,771	7,970,603
3	WORKFORCE	285,782,656	239,121,916
4	COMMUNITY & ENVIRONMENTAL	23,031,977	70,893,551
5	TRANSPORTATION	20,207,426	24,450,615
6	CRIMINAL JUSTICE/HOMELAND SECURITY	1,103,181	1,175,029
7	EMERGENCY COMMUNICATIONS	3,291,717	3,711,217
8	COOPERATIVE PURCHASING	4,632,000	4,632,000
9	DATA SERVICES	2,207,569	2,299,188
10			
11	TOTAL REVENUE	351,546,898	355,659,001
12			
13			
14	EXPENDITURES		
15	LOCAL	984,445	1,104,294
16	AGING	10,189,122	8,171,954
17	WORKFORCE	285,782,656	238,121,916
18	COMMUNITY & ENVIRONMENTAL	23,223,235	71,039,877
19	TRANSPORTATION	20,207,426	24,450,615
20	CRIMINAL JUSTICE/HOMELAND SECURITY	1,103,181	1,175,029
21	EMERGENCY COMMUNICATIONS	3,291,717	3,711,217
22	COOPERATIVE PURCHASING	4,113,008	4,179,042
23	DATA SERVICES	2,189,568	2,300,814
24			
25	TOTAL EXPENDITURES	351,084,359	354,254,760
26			
27	TRANSFER FROM ENTERPRISE FUND	175,000	100,000
28			
29	GENERAL FUND INCREASE	118,547	51,284
30	NET ENTERPRISE FUND INCREASE	343,992	352,958
32	SPECIAL REVENUE FUND INCREASE	0	0
33			
34	TOTAL CHANGE TO FUND BALANCE	462,539	404,242
35			
36	FINAL PROJECTED FUND BALANCE		
37	GENERAL FUND	10,046,830	9,979,567
38	ENTERPRISE FUND	15,389,371	15,398,337
39	SPECIAL REV FUND	0	0

ADMINISTRATIVE AND FINANCE

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 - \$946,429
- 102 - Finance and General Services - \$1,641,901
- 103 - Governmental Relations - \$226,923
- 104 - Internal Services - \$1,352,772

Major 2017 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.

2018 Program Issues

- Submit revised travel policies for adoption.
- Submit revised finance policies and procedures for adoption.
- Submit revised personnel policies for adoption.

**Administrative and Finance
Program Area 100**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$2,599,360	\$3,186,490
Indirect	104,381	165,765
Consultants and Contracts	103,000	218,700
Pass-Thru	0	0
Travel	42,200	61,400
Rent	160,533	198,947
Expendable Equipment	30,900	18,200
Capital Equipment	116,000	41,000
Others	1,011,650	959,906
GIS Support & Proc.	0	5,991
Network Admin	0	34,425
Personnel	0	14,698
Purchasing	0	6,024
Printing	0	8,455
Facility	0	5,233
TOTAL	\$4,168,025	\$4,925,232
 Source of Funds		
Allocated	\$3,941,102	\$3,820,938
Cost Reimbursement	0	0
State Planning	0	0
Workshop	27,540	0
Membership Dues	0	0
LDC	0	530,985
Required H-GAC dollars	192,383	573,309
In-Kind Contribution	7,000	0
Local	0	0
Other Allocations	0	0
TOTAL	\$4,168,025	\$4,925,232

ADMINISTRATION AND PUBLIC INFORMATION

Program Category 101

Category Objective

Provide overall 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

- Board of Directors meetings.
- Provision of agency legal counsel.
- Member government visits.
- Related organization meetings.
- H-GAC Regional Focus.
- H-GAC Annual Report.
- H-GAC Annual Brochure.
- News releases.
- Regional directory updates.
- Public information requests.
- Maintaining public records.

Intergovernmental Coordination

- H-GAC Regional Salary & Benefits Survey.
- Annual meeting of General Law and Home Rule Cities.
- Annual meeting of General Assembly Membership.

Local Government Workshops

- Election Law Workshop.
- Newly Elected Officials Workshop.

Texas Municipal League - Region 14

- Staff support for Region 14.
- Facilitate two meetings per year.

Administration and Public Information
Program Area 101

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$746,974	\$747,997
Indirect	\$0	0
Consultants and Contracts	\$3,000	2,000
Pass-Thru	\$0	0
Travel	\$20,500	8,200
Rent	\$35,656	34,169
Expendable Equipment	\$20,900	7,700
Capital Equipment	\$0	0
Others	\$119,399	102,358
GIS Support & Proc.	\$0	0
Network Admin	\$0	0
Personnel	\$0	0
Purchasing	\$0	0
Printing	\$0	0
TOTAL	\$946,429	\$902,424
Source of Funds		
Allocated	\$946,429	\$902,424
Cost Reimbursement	0	0
State Planning	0	0
Workshop	0	0
Membership Dues	0	0
Required H-GAC dollars	0	0
In-Kind Contribution	0	0
Local	0	0
Other Allocations	0	0
TOTAL	\$946,429	\$902,424

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

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$959,474	\$966,332
Indirect	\$0	0
Consultant and Contracts	\$30,000	22,200
Travel	\$6,000	12,500
Rent	\$61,749	62,271
Expendable Equipment	\$3,000	1,500
Capital Equipment	\$0	0
Others	\$581,678	551,848
Computer Services	\$0	0
Personnel	\$0	0
Purchasing	\$0	0
Printing	\$0	0
TOTAL	\$1,641,901	\$1,616,651
Source of Funds		
Allocated	\$1,641,901	\$1,616,651
TOTAL	\$1,641,901	\$1,616,651

GOVERNMENTAL RELATIONS

Program Category 103

Category Objective

To provide member government relations, membership development, and communications between H-GAC, the public, local government, state, and federal agencies.

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

- Elected officials attending the Texas Association of Regional Councils Annual Meeting.
- Elected officials attending the National Association of Regional Councils Annual Meeting.
- Board members attending the Washington briefing of the National Association of Regional Councils.

**Governmental Relations
Program Area 103**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$0	\$578,951
Indirect	0	65,190
Consultants and Contracts	2,500	124,500
Pass-Thru	0	0
Travel	12,000	37,000
Rent	0	39,278
Expendable Equipment	0	2,000
Capital Equipment	116,000	41,000
Others	96,423	141,550
GIS Support & Proc.	0	5,991
Network Admin	0	34,425
Personnel	0	14,698
Purchasing	0	6,024
Printing	0	8,455
Facility	0	5,233
TOTAL	\$226,923	\$1,104,294
Source of Funds		
Allocated	\$0	\$0
Cost Reimbursement	0	0
State Planning	0	0
Workshop	27,540	0
Membership Dues	0	0
LDC	0	530,985
Required H-GAC dollars	192,383	573,309
In-Kind Contribution	7,000	0
Local	0	0
Other Allocations	0	0
TOTAL	\$226,923	\$1,104,294

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

104.2 - Personnel and Payroll

104.3 - Printing

104.4 - Facility

End Products

Purchasing

- Administer centralized purchasing function for the agency.
- Comply with state and grantor purchasing requirements.
- Obtain quotes from vendors for internal service needs.
- Contain costs through improvements in purchasing efficiency.
- Monitor and report on the use of HUBs in purchasing and procurement.

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

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$892,912	\$893,209
Indirect	104,381	100,575
Consultant and Contracts	67,500	70,000
Travel	3,700	3,700
Rent	63,128	63,229
Expendable Equipment	7,000	7,000
Capital Equipment	0	0
Others	214,150	164,150
Computer Services	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$1,352,772	\$1,301,863
Source of Funds		
Allocated	\$1,352,772	\$1,301,863
TOTAL	\$1,352,772	\$1,301,863

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 - \$17,900,935

202 - Community and Economic Development - \$4,481,181

203 - Socioeconomic Modeling - \$841,119

Major 2017 Accomplishments

- Launch of Economic Resiliency Study.
- Completed storm debris workshop series, departmental storm debris work received the 2017 Keep Texas Beautiful Awards, Government-Regional Category.
- Museum Park Livable Center Study received the American Society of Landscape Architects Texas Chapter Honors Award in the Analysis and Planning category.
- Staff recognition: Erin Livingston was recognized by the Texas Association of Regional Council Solid Waste Planner of the Year and Thushara Ranatunga was awarded second place in the Content/Analytical Presentation category - 2017 Houston Regional GIS Expo.
- Completed 2017 Basin Highlights Report which summarizes water quality conditions and trends in water bodies throughout the region.
- San Bernard River Watershed Protection Plan approved.
- Held 24th annual *Trash Bash* clean up event at 14 sites on waterways from throughout the region; project received multiple awards
- Developed new scenarios for the Regional Growth Forecast
- Upgraded online mapping tools for Forecasting, Livable Centers, Solid Waste, and Water Quality programs.

2018 Program Issues

- Develop hazard mitigation plans for local government partners.
- Complete the 2018-2022 Comprehensive Economic Development Strategy.
- Develop new scenarios for the Regional Growth Forecast, continue upgrade of online mapping tools.
- Complete Ike multifamily.

**Community and Environmental Planning
Program Area 200**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$3,268,815	\$3,124,647
Indirect	382,124	351,835
Consultant and Contracts	826,400	229,900
Pass-Thru	17,747,946	66,595,000
Travel	206,921	29,070
Rent	221,979	211,081
Expandable Equipment	15,700	10,300
Others	110,521	85,935
GIS Support	40,826	32,193
Network Admin	199,815	184,998
Personnel	83,157	78,987
Purchasing	34,447	32,371
Printing	49,351	45,437
Facility	35,232	28,123
TOTAL	\$23,223,235	\$71,039,877
Source of Funds		
USDA	\$0	\$0
TXDOT	1,073,279	1,139,263
TCEQ	2,691,920	2,737,158
GLO	18,569,704	66,116,299
TFS	0	0
TAAE	23,365	22,872
TDA	9,929	9,952
TSSWCB	67,575	67,405
DEM	288,691	410,198
USEFC	11,249	19,530
EPA	0	0
EDA	172,332	192,663
LDC	0	15,000
Interest Income	0	0
Product Sales	9,873	7,165
Cost Reimbursement	10,339	0
In-Kind/Program Income	103,722	156,046
Required H-GAC Dollars	191,258	146,326
TOTAL	\$23,223,235	\$71,039,877

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 advanced storm debris training, September 2018.
- Establish public-private partnerships to promote the proper disposal of pharmaceuticals, November 2018.
- Conduct outreach and education efforts relating to waste reduction and recycling, November 2018.

Regional Water Quality Programs

- Provide water quality monitoring support and coordination at 300+ locations throughout the region, ongoing.
- Continue to update wastewater treatment plant and OSSF databases, ongoing.
- Complete final report for Water Quality Management Planning Activities, August 2018.
- Complete Galveston Bay Plan - Revision 2, May 2018
- Develop with the City of Pearland, a Low Impact Development (LID) implementation strategy report and host workshop, September 2018.

Watershed Protection Planning and Implementation

- Coordinate Trash Bash activities at 15 locations throughout the region, March 2018.
- Complete addition of Jarbo Bayou to the BIG project area, May 2018.
- 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 2018.
- Hold Stakeholder meetings in six coastal communities to develop 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 2018.
- Complete development of a Watershed Protection Plan for the West Fork of the San Jacinto River and Lake Creek, August 2018.
- Continue water quality monitoring within the Mill Creek Watershed, ongoing.

**Community & Environmental
Program Category 201**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$895,853	\$1,131,688
Indirect	104,725	127,428
Consultant and Contracts	112,200	107,200
Pass-Thru	16,560,000	16,530,000
Travel	9,370	9,370
Rent	61,492	73,537
Expandable Equipment	3,500	4,550
Others	31,125	31,125
GIS Support	11,309	11,215
Network Admin	55,352	64,450
Personnel	23,036	27,518
Purchasing	9,542	11,277
Printing	13,671	15,829
Facility	9,760	9,797
TOTAL	\$17,900,935	\$18,154,985
Source of Funds		
USDA	\$0	\$0
TXDOT	0	0
TCEQ	2,004,952	2,038,687
GLO	15,895,983	16,116,299
TFS	0	0
TAAE	0	0
TDA	0	0
TSSWCB	0	0
DEM	0	0
USEFC	0	0
EPA	0	0
EDA	0	0
LDC	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	\$17,900,935	\$18,154,985

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

202.4 - Hurricane Ike Recovery

202.5 - PlanSource

End Products

Economic Development

- Complete the 2018-2022 Comprehensive Economic Development Strategy, December 2018.
- Conduct gap analysis of broadband access gaps in rural areas and develop recommendation report, October 2018.
- Complete Economic Resiliency Study.

Community Planning

- Conduct quarterly rural downtown revitalization roundtables, ongoing.
- Conduct planning workshop for cities and counties, November 2018.
- Complete final hazard mitigation plans for local government partners, submit to FEMA for review and approval, December 2018.
- Complete Greater Houston Forest Restoration Strategy, May 2018
- Conduct technical assistance visits to 12 local governments, December 2018.
- Complete regional flood management manual, including online interactive format.
- Update regional park viewer interactive map of parks and parks amenities tool to include environmental vulnerabilities, including floodplains and storm surge zones, to help analyze past weather-related events for planning and design purposes, December 2018.
- Conduct a case study supporting an increase in downtown and multi-family housing; special consideration will be given to post-Hurricane Harvey impact, November 2018.

Livable Centers

- Complete three (3) Livable Centers studies in conjunction with local project sponsors.
- Conduct training workshop/technical assistance for local governments on implementing Livable Centers strategies, October 2018.
- Develop a workbook on county and city land use policies, December 2018.

Ike Disaster Recovery

- Complete all remaining rental, multi-family housing rehabilitation and replacement projects under Round 2 of the Subregional Disaster Recovery Housing Program, close out contracts.

PlanSource

- Conduct 5 local planning projects thru PlanSource program, December 2018.

**Community & Environmental
Program Category 202**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$1,760,423	\$1,336,036
Indirect	205,793	150,438
Consultant and Contracts	705,400	117,700
Pass-Thru	1,187,946	50,065,000
Travel	190,151	11,400
Rent	118,696	91,956
Expandable Equipment	11,000	5,000
Others	64,986	40,250
GIS Support	21,830	14,025
Network Admin	106,844	80,593
Personnel	44,465	34,410
Purchasing	18,419	14,102
Printing	26,389	19,794
Facility	18,839	12,251
TOTAL	\$4,481,181	\$51,992,956

Source of Funds		
USDA	\$0	\$0
TXDOT	1,073,279	1,139,263
TCEQ	40,511	37,858
GLO	2,673,720	50,000,000
TFS	0	0
TAAE	0	0
TDA	9,929	9,952
TSSWCB	0	0
DEM	288,691	410,198
USEFC	11,249	19,530
EPA	0	0
EDA	172,332	192,663
LDC	0	15,000
Interest Income	0	0
Product Sales	9,873	7,165
Cost Reimbursement	10,339	0
In-Kind/Program Income	0	15,000
Required H-GAC Dollars	191,258	146,326
TOTAL	\$4,481,181	\$51,992,956

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

**Community & Environmental
Program Area 203**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$612,539	\$656,923
Indirect	71,606	73,970
Consultant and Contracts	8,800	5,000
Pass-Thru	0	0
Travel	7,400	8,300
Rent	41,792	45,588
Expandable Equipment	1,200	750
Others	14,410	14,560
GIS Support	7,686	6,953
Network Admin	37,619	39,955
Personnel	15,656	17,059
Purchasing	6,485	6,991
Printing	9,291	9,813
Facility	6,633	6,074
TOTAL	\$841,119	\$891,936
Source of Funds		
USDA	\$0	\$0
TXDOT	0	0
TCEQ	646,457	660,614
GLO	0	0
TFS	0	0
TAAE	23,365	22,872
TDA	0	0
TSSWCB	67,575	67,405
DEM	0	0
USEFC	0	0
EPA	0	0
EDA	0	0
LDC	0	0
Interest Income	0	0
Product Sales	0	0
Cost Reimbursement	0	0
In-Kind/Program Income	103,722	141,046
Required H-GAC Dollars	0	0
TOTAL	\$841,119	\$891,936

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, homeland security and cooperative purchasing.

Categories Included

- 301 - Criminal Justice - \$829,838
- 302 - Cooperative Purchasing - \$4,089,931
- 303 - Homeland Security - \$296,420
- 304 - Local Development Corporation - \$757,522

Major 2017 Accomplishments

- Provided over 111,426 contact hours of law enforcement training that included 151 in-service training classes to 4,528 peace officers.
- Provided two Basic Peace Officer Courses.
- Developed priority funding lists for 154 applications in four different criminal justice funding initiatives, recommending over \$22,209,900 funding.
- Provided 1,238 hours of individual counseling; 490 hours of group counseling; and 325 assessments/evaluations to juveniles referred to probation departments in the region.
- Processed more than \$950 million in cooperative purchasing orders during 2017.
- Conducted new procurements Disaster Debris Removal and Monitoring to comply with federal procurement requirements. Subsequent contracts used extensively in Hurricane Harvey recovery.
- Increased contractors reporting activity 152%.
- 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.

2018 Program Issues

- Decrease in funding for Criminal Justice and Homeland Security planning and projects.
- Educate end users of the entire contract portfolio available leading to multiple purchases through the program annually.
- Increase the number of small business loans issued.

**Public Services
Program Area 300**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$3,500,559	\$3,184,546
Indirect	409,215	358,580
Consultant and Contracts	542,050	320,750
Pass-Thru	260,000	450,145
Travel	121,548	85,270
Rent	254,936	232,028
Expendable Equipment	41,900	12,000
Capital Equipment	0	0
Others	334,928	268,740
GIS Support	46,887	35,388
Network Admin	229,482	203,356
Personnel	95,503	86,825
Purchasing	39,562	35,584
Printing	56,678	49,946
Facility	40,463	30,914
TOTAL	\$5,973,710	\$5,354,071
Source of Funds		
TCJD	\$829,838	\$904,441
DEM	273,343	270,588
LDC	530,985	0
Fee	4,500,000	4,500,000
H-GAC Energy Corp.	132,000	132,000
Fund Balance	(518,992)	(452,958)
Required HGAC Dollars	226,537	0
TOTAL	\$5,973,710	\$5,354,071

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

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.

Criminal Justice Planning

- Develop priority funding lists for four criminal justice funding initiatives.
- Prepare FY 2019 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 575 hours individual counseling for Juvenile Probation Departments in the region.
- Provide 305 hours of group counseling for Juvenile Probation Departments in the region.
- Provide 184 mental health evaluations for Juvenile Probation Departments in the region.

**Criminal Justice Services
Program Area 301**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$356,220	\$290,754
Indirect	41,642	32,739
Consultant and Contracts	28,500	28,500
Pass-Thru	260,000	450,145
Travel	31,598	16,820
Rent	24,709	19,963
Expendable Equipment	6,550	3,550
Capital Equipment	0	0
Others	31,328	23,940
GIS Support	4,544	3,045
Network Admin	22,242	17,497
Personnel	9,256	7,470
Purchasing	3,834	3,062
Printing	5,493	4,297
Facility	3,922	2,660
TOTAL	\$829,838	\$904,441
Source of Funds		
TCJD	\$829,838	\$904,441
DEM	0	0
LDC	0	0
Fee	0	0
H-GAC Energy Corp.	0	0
Fund Balance	0	0
Required HGAC Dollars	0	0
TOTAL	\$829,838	\$904,441

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

- Reduce number of non-performing vendor contracts by 50%.
- Number of orders processed through the program to exceed 3,000.
- Estimate annual purchasing volume in 2017 for all categories to exceed \$800 million.

H-GAC Energy Corporation

- Conduct energy purchasing for local governments.
- Estimate annual volume of 290,914,604 kWh of electricity through H-GAC Energy Corporation contracts.

Cooperative Purchasing Services
Program Category 302

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$2,501,717	\$2,718,263
Indirect	292,451	306,076
Consultant and Contracts	381,550	282,250
Pass-Thru	0	0
Travel	49,950	49,450
Rent	189,810	199,898
Expendable Equipment	32,850	7,950
Capital Equipment	0	0
Others	262,950	234,350
GIS Support	34,909	30,487
Network Admin	170,858	175,196
Personnel	71,106	74,802
Purchasing	29,455	30,656
Printing	42,199	43,029
Facility	30,126	26,633
TOTAL	\$4,089,931	\$4,179,042
Source of Funds		
TCJD	\$0	\$0
DEM	0	0
LDC	0	0
Fee	4,500,000	4,500,000
H-GAC Energy Corp.	132,000	132,000
Fund Balance	(542,069)	(452,958)
Required HGAC Dollars	0	0
TOTAL	\$4,089,931	\$4,179,042

HOMELAND SECURITY

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 - Homeland Security Planning

End Products

- Assist with the updates and maintenance of local emergency management plans.
- Monitor State Homeland Security funding programs.
- Coordinate and update regional plans.
- Assist with regional training and exercises.
- Assist with jurisdictional Homeland Security 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 mutual aid agreements.
- 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 Grant Program (SHSP).

**Homeland Security
Program Category 303**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$189,357	\$175,529
Indirect	22,136	19,765
Consultant and Contracts	10,000	10,000
Pass-Thru	0	0
Travel	19,000	19,000
Rent	15,018	12,167
Expendable Equipment	500	500
Capital Equipment	0	0
Others	10,450	10,450
GIS Support	2,762	1,856
Network Admin	13,518	10,663
Personnel	5,626	4,553
Purchasing	2,330	1,866
Printing	3,339	2,619
Facility	2,384	1,621
TOTAL	\$296,420	\$270,588
Source of Funds		
TCJD	\$0	\$0
DEM	273,343	270,588
LDC	0	0
Fee	0	0
H-GAC Energy Corp.	0	0
Fund Balance	23,077	0
Required HGAC Dollars	0	0
TOTAL	\$296,420	\$270,588

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

- Approve 4-8 small business loans, totaling \$6 million in business financing.

Local Development Corporation
Program Category 304

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$453,265	\$0
Indirect	52,987	0
Consultant and Contracts	122,000	0
Pass-Thru	0	0
Travel	21,000	0
Rent	25,400	0
Expendable Equipment	2,000	0
Capital Equipment	0	0
Others	30,200	0
GIS Support	4,672	0
Network Admin	22,864	0
Personnel	9,515	0
Purchasing	3,942	0
Printing	5,647	0
Facility	4,031	0
TOTAL	\$757,522	\$0
 Source of Funds		
TCJD	\$0	\$0
DEM	0	0
LDC	530,985	0
Fee	0	0
H-GAC Energy Corp.	0	0
Fund Balance	0	0
Required HGAC Dollars	226,537	0
TOTAL	\$757,522	\$0

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 low-income families financial assistance to repair or replace vehicles failing pollution inspection.
- 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 - \$274,557,824

402 - Air Check - \$11,224,832

403 - Aging - \$10,189,122

Major 2017 Accomplishments

- Provided workforce service for more than 25,000 businesses and 350,000 individuals.
- Met or exceeded most state and federal performance standards.
- Repaired or replaced 3,465 polluting vehicles.
- Delivered 609,877 meals to 5,730 older Texans.
- Provided 104,924 medical and errand trips for 894 clients.
- Made 1,085 long-term care facility visits and resolved 96% of facility complaints.
- Provided 101 units of medical equipment and supplies and prescriptions for older persons.
- Provided over 4,069 older persons and their families access to information and service assistance.

2018 Program Issues

- Deliver high quality workforce service for employers and individuals and improve referrals to employers with open jobs.
- Ensure the residents in all participating counties are aware of the Air Check vehicle repair program and provide repair and replacement assistance throughout the year to aid in cleaning the air.
- Ensure effective and effective service delivery to older individuals throughout the region.
- Ensure compliance with state and federal workforce requirements.

**Human Services
Program Area 400**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$6,475,395	\$6,082,939
Indirect	756,974	684,939
Consultant and Contracts	1,736,700	1,351,700
Pass-Thru	284,915,473	237,277,150
Travel	167,450	141,950
Rent	493,336	456,332
Expendable Equipment	58,702	58,074
Capital Equipment	100,000	100,000
Others	283,590	271,480
GIS Support	90,733	69,597
Network Admin	444,077	399,942
Personnel	184,811	170,760
Purchasing	76,557	69,982
Printing	109,679	98,228
Facility	32,924	60,798
TOTAL	\$295,926,402	\$247,293,871
Source of Funds		
DADS	\$6,298,918	\$5,473,132
TWC	274,557,824	224,394,667
TCEQ	11,224,832	14,727,249
In-Kind/Program Income	3,688,853	2,497,471
Required H-GAC Dollars	201,351	201,351
TOTAL	\$295,971,779	\$247,293,871

WORKFORCE

Program Category 401

Category Objective

Serve as staff to the Gulf Coast Workforce Board and manage funds and contracts to operate the regional workforce system. Provide human resources service for area business. Provide placement, career information and counseling, and financial aid for education and supportive services to area residents.

Elements Included

401.1 - Board Administration

401.2 - Employer Service

401.3 - Resident Service

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.
- Complete required state and federal plans to ensure flow of funds.
- Manage contracting for workforce system operations and review contract performance.

Employer Service

- Provide services to at least 25,500 businesses.
- Ensure 60% of customer repeat.
- Fill at least 20,000 job openings.
- Create at least 3,000 new jobs through partnering with economic development.

Career Offices

- Ensure at least 75% customers enter employment.
- Ensure at least 35% of all customers increase their earnings by 20% after service.

Financial Aid

- Provide financial aid to help more than 25,000 customers get a job, keep a job or get a better job.

**Workforce
Program Area 401**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$4,143,820	\$3,700,150
Indirect	484,413	416,637
Consultant and Contracts	1,478,500	1,093,500
Pass-Thru	267,244,000	218,158,000
Travel	47,600	45,100
Rent	285,899	238,944
Expendable Equipment	34,000	21,400
Capital Equipment	100,000	100,000
Others	169,250	165,750
GIS Support	52,582	36,443
Network Admin	257,353	209,417
Personnel	107,102	89,413
Purchasing	44,367	36,644
Printing	63,562	51,434
Facility	0	31,835
TOTAL	\$274,512,447	\$224,394,667
Source of Funds		
DADS	\$0	\$0
TWC	274,557,824	224,394,667
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$274,557,824	\$224,394,667

AIR CHECK
Program Category 402

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.

Elements Included

402 - Vehicle Repair and Replacement Assistance

End Products

- Assist at least 8,750 vehicle owners in replacing or repairing polluting vehicles.

**Air Check
Program Area 402**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$692,995	\$685,688
Indirect	81,011	77,208
Consultant and Contracts	203,000	203,000
Pass-Thru	10,000,000	13,500,000
Travel	5,000	5,000
Rent	60,345	66,869
Expendable Equipment	7,600	7,600
Capital Equipment	0	0
Others	54,500	54,500
GIS Support	11,098	10,198
Network Admin	54,319	58,606
Personnel	22,606	25,022
Purchasing	9,364	10,255
Printing	13,416	14,394
Facility	9,578	8,909
TOTAL	\$11,224,832	\$14,727,249
Source of Funds		
DADS	\$0	\$0
TWC	0	0
TCEQ	11,224,832	14,727,249
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$11,224,832	\$14,727,249

Program Category 403

Category Objective

Oversee, plan, budget, implement, monitor, and evaluate contracted aging service program delivery for twelve county service areas. Provide congregate meal program in each of the twelve counties. Provide meal program for homebound senior adults in each of twelve counties. Provide supportive services to assist older persons to remain independent in their homes. Provide client driven services through supportive services that enable older persons to maintain their dignity and independence, remain in their homes, and reduce the need for institutionalized care. Advocate on behalf of those residing in institutional facilities. Provide literacy instruction, basic education, and integrated basic and occupational skills training for adults throughout the region.

Elements Included

403.1 - Program Management

403.2 - Congregate Meals

403.3 - Home Delivered Meals

403.4 - Social Services

403.5 - Direct Services

403.6 - Adult Education and Literacy

End Products

Program Management

- Procure, negotiate, and write approximately 30 vendor agreements by September 2018.
- Conduct six Aging Program Advisory Committee meetings.
- Prepare required monthly, quarterly, and annual reports and budgets for State agencies.
- Monthly desk review monitoring of community based service vendors.
- Conduct quality assurance testing of service delivery monthly.
- Meet regularly with Harris County Area Agency on Aging, Texas Health and Human Services local regional staff, and Mental Retardation authorities in the region.
- Provide quarterly menus and nutrition education information to community based service providers' staff.
- On-site food service compliance, and health and safety monitoring of community based nutrition service vendors.
- Provide outreach and advocacy for older persons and their family caregivers.

Congregate Meals

- Deliver 230,000 congregate meals to at least 3,000 individuals.
- Furnish recreation, health screening, and educational activities for older persons.

Home Delivered Meals

- Deliver 376,300 meals to at least 2,500 homebound older individuals.

Social Services Transportation

- Provide 104,900 medical and errand trips for 890 clients.

Direct Services

- Recruit, train, and maintain at least 40 volunteer Ombudsmen.
- Visit 1,000 assisted living facilities by a certified Ombudsman.
- Visit 650 nursing homes by a certified Ombudsman.
- Resolve or partially resolve at least 72% of nursing facility complaints received.
- Provide 4,000 hours of case care management services.
- Relieve caregivers by providing 14,000 hours of respite care.
- Provide 1,300 health education and training contacts to older individuals and/or caregivers.
- Provide 100 units of medical equipment and supplies and prescriptions for older persons.
- Contract for residential repairs to 100 older persons' homes.
- Provide 12,000 hours of personnel care services.
- Furnish 500 hours of emergency response services for 100 older persons.
- Educate 5,000 individuals and caregivers with public benefit information.
- Enrolled 900 older individuals and individuals with disabilities with Medicare.
- Staff 1-800 number to provide 4,000 older individuals and their families access to information and service assistance.

Adult Education and Literacy

- Provide service as requested for more than 19,000 customers.

**Aging
Program Area 403**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$1,638,581	\$1,697,101
Indirect	191,550	191,094
Consultant and Contracts	55,200	55,200
Pass-Thru	7,671,473	5,619,150
Travel	114,850	91,850
Rent	147,092	150,519
Expendable Equipment	17,102	29,074
Capital Equipment	0	0
Others	59,840	51,230
GIS Support	27,053	22,956
Network Admin	132,405	131,919
Personnel	55,103	56,324
Purchasing	22,826	23,083
Printing	32,702	32,400
Facility	23,346	20,054
TOTAL	\$10,189,122	\$8,171,954
Source of Funds		
DADS	\$6,298,918	\$5,473,132
TWC	0	0
TCEQ	0	0
In-Kind/Program Income	3,688,853	2,497,471
Required H-GAC Dollars	201,351	201,351
TOTAL	\$10,189,122	\$8,171,954

TRANSPORTATION

Program Area 600

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

- 601 - Administration/Management - \$2,257,602
- 602 - Data Development and Maintenance - \$2,519,091
- 603 - Planning - \$10,652,649
- 604 - Air Quality Improvement Programs - \$4,778,084

Major 2017 Accomplishments

- Completed on-road emission inventories and non-road mobile emission control strategies for the State Implementation Plan (SIP).
- Produced public service announcements to prevent DWI and other unsafe driving habits.
- Continued development of Commute Solutions program initiatives, including the eight-county METRO Van program, the Clean Air Champion Employer Recognition Program, and the regional Telework Program.
- Continued Clean Vehicles program financial support for purchase and conversion of vehicles to alternative fuels and for engine replacements.
- Amended the 2016-2017 Unified Planning Work Program (UPWP) to reflect budget adjustments and projects not originally reflected in initial document.
- Developed and adopted 2018-19 Unified Planning Work Program (UPWP).
- Amended the 2015-2018 TIP and 2040 RTP to reflect projects selected through the 2015 Call for Projects.
- Developed and adopted the initial 2017-2020 Transportation Improvement Program.
- Completed the Greater West Houston Mobility Plan.
- Completed the Fort Bend and Montgomery County thoroughfare planning studies.
- Completed Year 4 of the Regional DWI Task Force.
- Continued regional traffic incident management training for first responders.
- Initiated the Greater Houston Freight Committee and the Ports-Area Mobility Study.

2018 Program Issues

- Maintain and amend the 2018-2019 Unified Planning Work Program (UPWP) to reflect budget adjustments and projects not originally reflected in initial document.
- 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, ongoing.
- Assess transportation funding outlook and update Transportation Improvement Program and Regional Transportation Plan as needed, ongoing.
- Complete the Regional Coordinated Transportation Plan Update and work with regional elected officials and transit agencies to implement plan recommendations.
- Continue dialogue with TAC and TPC on federal funding priorities, ongoing.
- With support from partner agencies, institute an incident management program.
- Analyze the region's traffic congestion and integrate the Congestion Management Process into the RTP and TIP, ongoing.
- Integrate the Eco-Logical environmental screening tool into the TIP and RTP development process and work with C&E and external partners to update the tool.
- Continue Regional DWI Task Force.
- Support and coordination of regional freight activities, ongoing.
- Complete Ports-Area Mobility Study.

**Transportation
Program Area 600**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$5,816,183	\$6,293,085
Indirect	679,912	708,601
Consultant and Contracts	4,775,000	4,347,500
Pass-Thru	7,474,350	11,588,016
Travel	60,150	60,050
Rent	365,645	394,701
Expendable Equipment	34,000	34,000
Capital Equipment	15,000	15,000
Others	257,760	257,760
GIS Support	67,249	60,198
Network Admin	329,136	345,927
Personnel	136,976	147,698
Purchasing	56,742	60,531
Printing	81,291	84,962
Facility	58,034	52,587
TOTAL	\$20,207,426	\$24,450,615
Source of Funds		
DOE	\$107,604	\$107,604
EPA	890,668	482,468
TxDOT	18,533,234	22,592,540
TCEQ	0	0
Local	675,920	1,268,003
Cost Reimbursement	0	0
TOTAL	\$20,207,426	\$24,450,615

ADMINISTRATION/MANAGEMENT

Program Category 601

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

601.1 - 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 2018-2019 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 (APER), 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 (MPO) Programs, ongoing.

**Administration/Management
Program Area 601**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$1,559,592	\$1,917,171
Indirect	182,316	215,873
Consultant and Contracts	25,000	25,000
Pass-Thru	0	0
Travel	9,600	9,600
Rent	96,842	105,103
Expendable Equipment	34,000	34,000
Capital Equipment	0	0
Others	157,060	157,060
GIS Support	17,811	16,030
Network Admin	87,173	92,115
Personnel	36,278	39,330
Purchasing	15,028	16,118
Printing	21,530	22,624
Facility	15,371	14,003
TOTAL	\$2,257,602	\$2,664,029
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	2,257,602	2,664,029
TCEQ	0	0
Local	0	0
Cost Reimbursement	0	0
TOTAL	\$2,257,602	\$2,664,029

DATA DEVELOPMENT AND MAINTENANCE

Program Category 602

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

602.1 - 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.
- 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

Data Development and Maintenance
Program Category 602

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$1,125,993	\$1,222,719
Indirect	131,629	137,678
Consultant and Contracts	990,000	610,000
Pass-Thru	0	0
Travel	15,300	15,300
Rent	75,618	75,738
Expendable Equipment	0	0
Capital Equipment	15,000	15,000
Others	14,700	14,700
GIS Support	13,908	11,551
Network Admin	68,068	66,379
Personnel	28,328	28,341
Purchasing	11,735	11,615
Printing	16,812	16,303
Facility	12,002	10,091
TOTAL	\$2,519,091	\$2,235,416
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	2,519,091	2,235,416
TCEQ	0	0
Local	0	0
Cost Reimbursement	0	0
TOTAL	\$2,519,091	\$2,235,416

PLANNING

Program Category 603

Category Objectives

- Support long-range transportation planning and implement the 2040 Regional Transportation Plan (RTP) and development of the 2045 RTP.
- 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 TxDOT, 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 (TIP).
- Support local, state and federal initiatives to improve the project development process.
- Monitor the percentage of TIP projects letting on time, ongoing.
- Continue to improve the mobility of seniors (65+) persons with disabilities, persons with low-incomes, youth and veterans by enhancing public and private transportation options to access jobs, training opportunities, educational, social, medical, and recreational activities.
- Update the Regional Intelligent Transportation System (ITS) Architecture, ongoing.
- With partner agencies, institute an incident management program to monitor the freeway system, clear incidents in a quick manner, and train first responders on best practices.
- Analyze the region's traffic congestion and integrate the Congestion Management Process into the RTP and TIP.
- Continue emphasis on transportation system development, regional transit, transportation safety, regional goods movement, and bicycle and pedestrian plans, ongoing.
- Work with local governments and TxDOT to implement recommendations of the Regional Goods Movement Study, ongoing.
- Complete the Ports Area Mobility Study.
- Continue to coordinate with freight stakeholders through the Greater Houston Freight Committee.
- Maintain the H-GAC Functional Classification System Map, ongoing.
- Continue the sub-regional plans for Waller County and Southeast Houston.
- Complete the sub-regional plans for SH 146.
- 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.
- Continue the Regional DWI Task Force.
- Complete the Regional Transit Framework Study.
- Begin implementation of a regional incident management program, ongoing.
- Maintain the Regional Aviation System Plan as needed.
- Support county and municipal thoroughfare planning and implementation.
- Support TxDOT and local government project planning and design activities.

Elements Included

603.1 - Transportation Short Range and Long Range Planning

End Products

- Implementation of the 2040 RTP and development of the 2045 RTP, ongoing.
- Amendments to the 2017-2020 TIP and the 2040 RTP, ongoing.
- Maintain the Regional ITS Architecture, ongoing.
- Adopt an Operations Planning schedule of products based on the FHWA Capability Maturity Model.
- Phase I Implementation of a regional Incident Management program, including initial implementation of a quick clearance program for stalled vehicles.
- Implementation of a process to assist local governments with the requirements of the federal environmental process/project development.
- Continue regional transit service planning and coordination in implementing recommendations from the Gulf Coast Regionally Coordinated Transportation Plan.
- Continued progress on sub-regional plans, SH 146, Waller County, and Southeast Houston.
- Complete work on Ports-Area Mobility Study.
- 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 alternatives analysis for extending commuter rail along US 90A corridor beyond Houston METRO jurisdiction.
- Continue staff support of the Transportation Operations Task Force, ongoing.
- Support the activities of the Regional Safety Council, ongoing.
- Perform safety analyses for local governments, ongoing.
- Continue supporting DWI Enforcement activities during holiday weekends.
- Provide technical review and comments on IH 45N and rail feasibility studies conducted by the state or other regional organizations and other alternatives analyses as needed, ongoing.
- Assist TxDOT with the high-speed rail feasibility study and environmental document as needed, ongoing.
- Initiate planning study to support resiliency planning for transportation infrastructure

Planning
Program Area 603

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	2018
Expenditures	Revised	
Salaries and Benefits	\$2,004,599	\$2,262,423
Indirect	234,338	254,749
Consultant and Contracts	2,677,500	2,575,500
Pass-Thru	5,283,400	8,817,400
Travel	22,800	22,700
Rent	132,654	157,688
Expendable Equipment	0	0
Capital Equipment	0	0
Others	32,725	32,725
GIS Support	24,398	24,050
Network Admin	119,409	138,202
Personnel	49,694	59,007
Purchasing	20,586	24,183
Printing	29,492	33,943
Facility	21,055	21,009
TOTAL	\$10,652,649	\$14,423,580
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	10,427,249	13,705,780
TCEQ	0	0
Local	225,400	717,800
Cost Reimbursement	0	0
TOTAL	\$10,652,649	\$14,423,580

AIR QUALITY IMPROVEMENT PROGRAMS

Program Category 604

Category Objectives

- Continue implementing and expanding Commute Solutions outreach and activities to educate employers and commuters about alternative transportation programs in the region.
- Continue to coordinate with METRO on documenting and reporting program statistics on the STAR Vanpool Program for use in the State Implementation Plan, and expand outreach activities.
- Identify a comprehensive rideshare platform that will support the Commute Solutions program.
- Organize an annual meeting with transportation partners to encourage collaboration and dialogue among transportation agencies in the region.
- Continue to encourage and provide incentives for early acquisition of clean engines and infrastructure through the Clean Vehicles Program.
- Continue to administer Automated Vehicle Locator Monitoring Service activities.
- Continue implementing the Drayage Loan program to help short haul owner-operations and related small business operate cleaner more fuel-efficient trucks at ports in the H-GAC region.
- Develop, coordinate, and participate in responses to state and federal air quality plans and new regulations affecting the region. Examine legal and sanction ramifications regarding different standards for the region.
- 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.
- Administer the implementation of Department of Energy Zero Emission Cargo Transport Electric Medium-Duty Delivery Vehicles demonstration project.
- Administer the activities of the Houston-Galveston Clean Cities coalition.
- Provide staff support for Regional Air Quality Planning Advisory Committee and Transportation Air Quality Subcommittee.
- Continue to analyze spatial and travel data for potential emission reductions strategies.
- Analyze emissions benefits in H-GAC air quality programs including existing and potential TCMs, SIP weight of evidence measures, and VMEPs. Additional topics of interest include multi-pollutant analysis, cost effectiveness, and priority programming of voluntary measures. Seek additional commitments from implementing agencies (TPF).
- Continue to engage local governments and private businesses on the development and implementation of voluntary mobile emission reduction initiatives.
- Continue to educate stakeholders on the ozone SIP process and other air quality issues.
- Continue working with TxDOT and TCEQ regarding ozone modeling and conformity.
- Continue working with local governments and businesses to develop and fund emission reduction projects through the use of lower emission cleaner technology and alternative fuels.
- Continue working to quantify changes in the emission of nitrogen oxides, volatile organic compounds, particulate matter, and greenhouse gasses associated with transportation control measures.
- Assist in developing alternative sources of funding to implement mobile source air quality projects.

Elements Included

604.1 - Air Quality

End Products

- Conduct Commute Solutions public relations and marketing activities, ongoing.
- Provide outreach support and assistance for METRO STAR Vanpool program, ongoing.
- Develop coordinated approach to public outreach and education utilizing various TDM and community partners throughout the region, ongoing.
- Development of a comprehensive ridesharing platform to support the Commute Solutions program
- Administer the Drayage Loan Program, ongoing.
- Develop and disseminate the annual Air Quality Initiatives report.
- Complete and submit annual update of PM2.5 Advance Path Forward Plan to EPA.
- Provide support for Clean Vehicles Program projects that reduce NOx emissions using new technologies and fuel engines, ongoing.
- Deployment of zero emission cargo transport vehicles within the region; data collection and pollution reduction, ongoing.
- Continue to update the existing GIS interactive fleet and infrastructure engagement tool.
- Complete development of a regional alternative fuel needs assessment study.
- Complete annual regional survey report of alternative fuel usage, vehicle inventory, and related emission reduction activities.
- Complete a study analyzing travel patterns, idling, and emissions of drayage trucks operating in and around the Port Houston area.
- Complete list of regional qualifying project types to be implemented as part of the VW Settlement.

**Air Quality Improvement Programs
Program Area 604**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$1,125,999	\$890,771
Indirect	131,629	100,301
Consultant and Contracts	1,082,500	1,137,000
Pass-Thru	2,190,950	2,770,616
Travel	12,450	12,450
Rent	60,530	56,171
Expendable Equipment	0	0
Capital Equipment	0	0
Others	53,275	53,275
GIS Support	11,133	8,567
Network Admin	54,486	49,230
Personnel	22,675	21,019
Purchasing	9,393	8,614
Printing	13,457	12,091
Facility	9,607	7,484
TOTAL	\$4,778,084	\$5,127,590
Source of Funds		
DOE	\$107,604	\$107,604
EPA	890,668	482,468
TxDOT	3,329,292	3,987,315
TCEQ	0	0
Local	450,520	550,203
Cost Reimbursement	0	0
TOTAL	\$4,778,084	\$5,127,590

REGIONAL DATA SERVICES

Program Area 700

Program Goals

- Provide technical support and maintain agency's network infrastructures including the Workforce Solutions wide area network, enterprise Geographic Information System (GIS), database administration, and website development.
- Provide an enterprise Geographic Information Systems (GIS) platform supporting agency GIS users, and provide the public access to GIS data through downloads and online services.
- Enhance and maintain agency Internet and Intranet web services and information.
- Provide 9-1-1 technical assistance, support services, and geospatial database maintenance to the Gulf Coast Regional 9-1-1 Emergency Communications District.
- Provide the technical network infrastructure and support to the twenty-three (23) Public Safety Answering Points to ensure the delivery of landline, wireless/VoIP calls made to 9-1-1 within the District.

Categories Included

701 - Data Services - \$2,189,568

702 - 9-1-1 Services - \$3,291,717

Major 2017 Accomplishments

- Facilitated the collection of 10,322 square miles of digital aerial imagery in 1-foot resolution, including both natural color and color infra-red (CIR) products for the Post-Hurricane Harvey imagery project.
- Developed an enterprise GIS databases with over 200+ map layers, census, and commonly used data for internal GIS users and the public via online mapping server and portal.
- Facilitated, coordinated, and sponsored the Geographic Data Workgroup meetings and advisory groups to promote regional networking, ideas sharing, classroom trainings, and cost sharing of several GIS datasets that are too costly when purchased individually.
- Acquired and processed InfoGroup 2017 Business and Residential regional database to multiple ready to use GIS file formats for distribution to cost-share participants.
- Coordination US Census workshops to educate the public on the LUCA and PSAP programs for the H-GAC region in preparation for the 2020 Census.
- Installed and upgraded of the H-GAC firewall and web filtering to next-generation firewall unified threat management device.
- Supported the Workforce Solutions' WAN and managed over 1,000 email mailboxes and network accounts.
- Successfully implemented SharePoint 2016 as agency's new document management and collaboration system and Intranet.
- Continued development of the regional base map (STAR*Map) of the H-GAC 13-county region for the 9-1-1 program and the eight participating agencies.
- Maintained and improved 9-1-1 GIS layers such as ESNs, PSAPs, etc. that serve an integral function for 9-1-1 call dispatching of first responders.
- Maintained equipment in all 23 PSAPs to provide display of data for wire line, wireless calls, and Voice over Internet Protocol (VoIP) calls.

2018 Program Issues and Changes

- Acquire aerial imagery for the Gulf Coast Regional 9-1-1 Emergency Communications District as part of our 2018 aerial imagery project.
- Acquire aerial imagery on behalf of the Geographic Data Workgroup cost-share partners.
- Acquire updated LiDAR data for many of the region's counties. The acquisition will be a joint project with Texas Water Development Board (TWDB) and the United State Geological Survey (USGS) to acquire over 9,400 square miles in the H-GAC region. The data will be 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.
- Complete phase two wireless LTE network for the remaining twenty PSAPs.
- Complete Web interface software for GIS maintenance for 9-1-1 addressors.
- Complete deployment of texting to 9-1-1 technology at the twenty-three PSAPs.
- Perform email system migration for Workforce Solutions approximate 1,000 mailboxes to Microsoft Office 365 private cloud.
- Update network security devices to keep current with the latest technology and to further secure our network from malicious attacks.
- Develop implementation plan to create Extranet portals using SharePoint to provide a collaborate platform for internal staff to exchange information with external partners.
- Complete and submit to the US Census reviews and updated boundary of census tract, block, and block group data within H-GAC region for the US Census' PSAP program for the 2020 Census.

**Regional Data Services
Program Area 700**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$1,281,466	\$1,311,615
Indirect	149,803	147,688
Consultant and Contract	1,788,992	2,086,009
Pass-Thru	0	0
Travel	34,328	57,269
Rent	87,359	90,692
Expendable Equipment	30,000	7,000
Capital Equipment	0	0
Others	1,935,063	2,138,993
GIS Support	16,067	13,832
Network Admin	78,637	79,485
Personnel	32,726	33,937
Purchasing	13,557	13,908
Printing	19,422	19,522
Facility	13,865	12,083
TOTAL	\$5,481,286	\$6,012,031
Source of Funds		
TWC	\$624,350	\$530,414
CSEC Service Fee	0	0
Gulf Coast 911 District	3,291,717	3,711,217
Workshop	4,000	8,410
Products Sales	1,579,219	1,760,364
Required H-GAC Dollars	(18,001)	1,627
TOTAL	\$5,481,286	\$6,012,031

DATA SERVICES

Program Category 701

Category Objective

Provide information technology network and websites support to the agency and Workforce career centers and Geographic Information System support and services.

Elements Included

701.1 - Local and Capital

701.2 - GIS Administration

701.3 - Geographic Data Workgroup

701.4 - GIS Day

701.5 - Information Technology Network Support

701.6 - Workforce IT 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 GIS data for download and through online map services to the public.
- 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 map and story map 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.

Geographic Data Workgroup

- Facilitate, coordinate, and sponsor monthly Geographic Data Workgroup meetings at H-GAC.
- Facilitate the quarterly Houston Area Arc Users Group meetings at H-GAC.
- Acquire high-resolution imagery for H-GAC 13-county region in 1-foot or 6-inch resolutions in both natural color and color infra-red (CIR) formats, and oversee delivery of aerial data to cost-share participants.
- Cooperative purchase of regional Business and Household Database
- Cooperative purchase of the 2018 regional Aerial imagery.
- Cooperative purchase of the 2018 LiDAR product in conjunction with the Texas Water Development Board and cost shared partners.
- Continue to improve and update STAR*Map regional centerline network for the 13-county region.

GIS Day

- Support for GIS Day and GIS Expo events.

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 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 all agency staff.
- Manage web projects with consultant for various departments throughout the agency.
- Integrate DocuSign e-signature with Agiloft Contract Management System to bring H-GAC to a more paperless agency.

Workforce IT Support

- Maintain and provide technical support for the Workforce Board's Wide Area Network (WAN) consists of 26 remote offices.
- Facilitate data circuit moves and or changes for the Workforce Board's career offices.
- Maintain and update Workforce Solutions network account database and web services.
- Maintain and provide technical support for e-mail services for the 900+ Workforce Solutions centers employees.
- Maintain Childcare Financial Assistance program's web application and database.

Data Services
Program Category 701

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$375,740	\$444,835
Indirect	43,924	50,088
Consultant and Contract	1,386,739	1,481,950
Pass-Thru	0	0
Travel	4,290	7,601
Rent	21,680	28,102
Expendable Equipment	20,800	7,000
Capital Equipment	0	0
Others	293,145	227,705
GIS Support	3,987	4,286
Network Admin	19,516	24,629
Personnel	8,122	10,516
Purchasing	3,364	4,310
Printing	4,820	6,049
Facility	3,441	3,744
TOTAL	\$2,189,568	\$2,300,814
Source of Funds		
TWC	\$624,350	\$530,414
CSEC Service Fee	0	0
Gulf Coast 911 District	0	0
Workshop	4,000	8,410
Products Sales	1,579,219	1,760,364
Required H-GAC Dollars	(18,001)	1,627
TOTAL	\$2,189,568	\$2,300,814

9-1-1 SERVICES

Program Category 702

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

702.1 - 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 compliant 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 9-1-1 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.
- Implement text for 9-1-1.

9-1-1 Services
Program Category 702

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	
Expenditures	Revised	2018
Salaries and Benefits	\$905,727	\$866,780
Indirect	105,879	97,599
Consultant and Contract	402,253	604,059
Pass-Thru	0	0
Travel	30,038	49,668
Rent	65,679	62,590
Expendable Equipment	9,200	0
Capital Equipment	0	0
Others	1,641,918	1,911,288
GIS Support	12,080	9,546
Network Admin	59,121	54,856
Personnel	24,604	23,421
Purchasing	10,192	9,599
Printing	14,602	13,473
Facility	10,424	8,339
TOTAL	\$3,291,717	\$3,711,217
Source of Funds		
TWC	\$0	\$0
CSEC Service Fee	0	0
Gulf Coast 911 District	3,291,717	3,711,217
Workshop	0	0
Products Sales	0	0
Required H-GAC Dollars	0	0
TOTAL	\$3,291,717	\$3,711,217