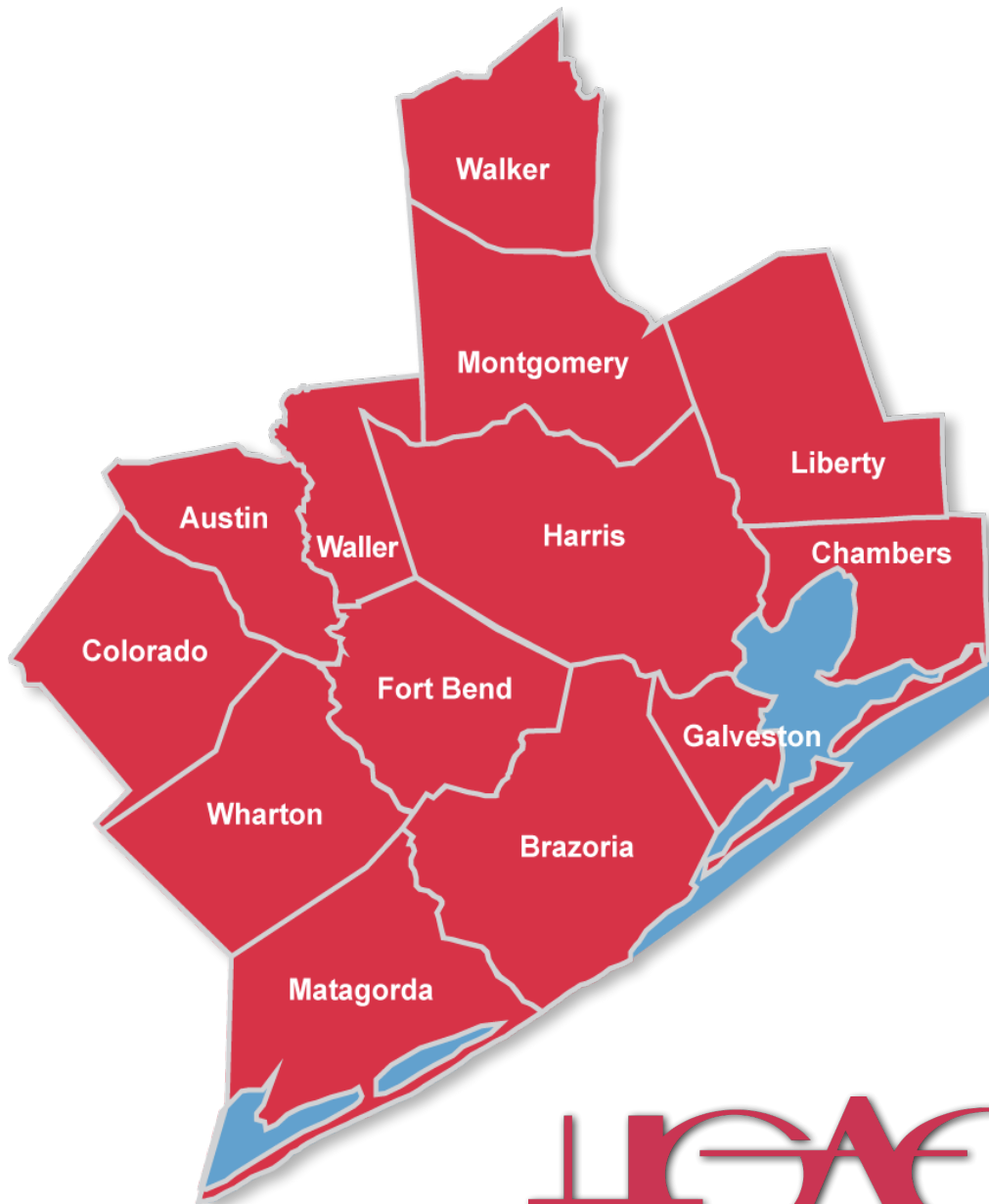


HOUSTON - GALVESTON AREA COUNCIL

2019 REVISED BUDGET & SERVICE PLAN



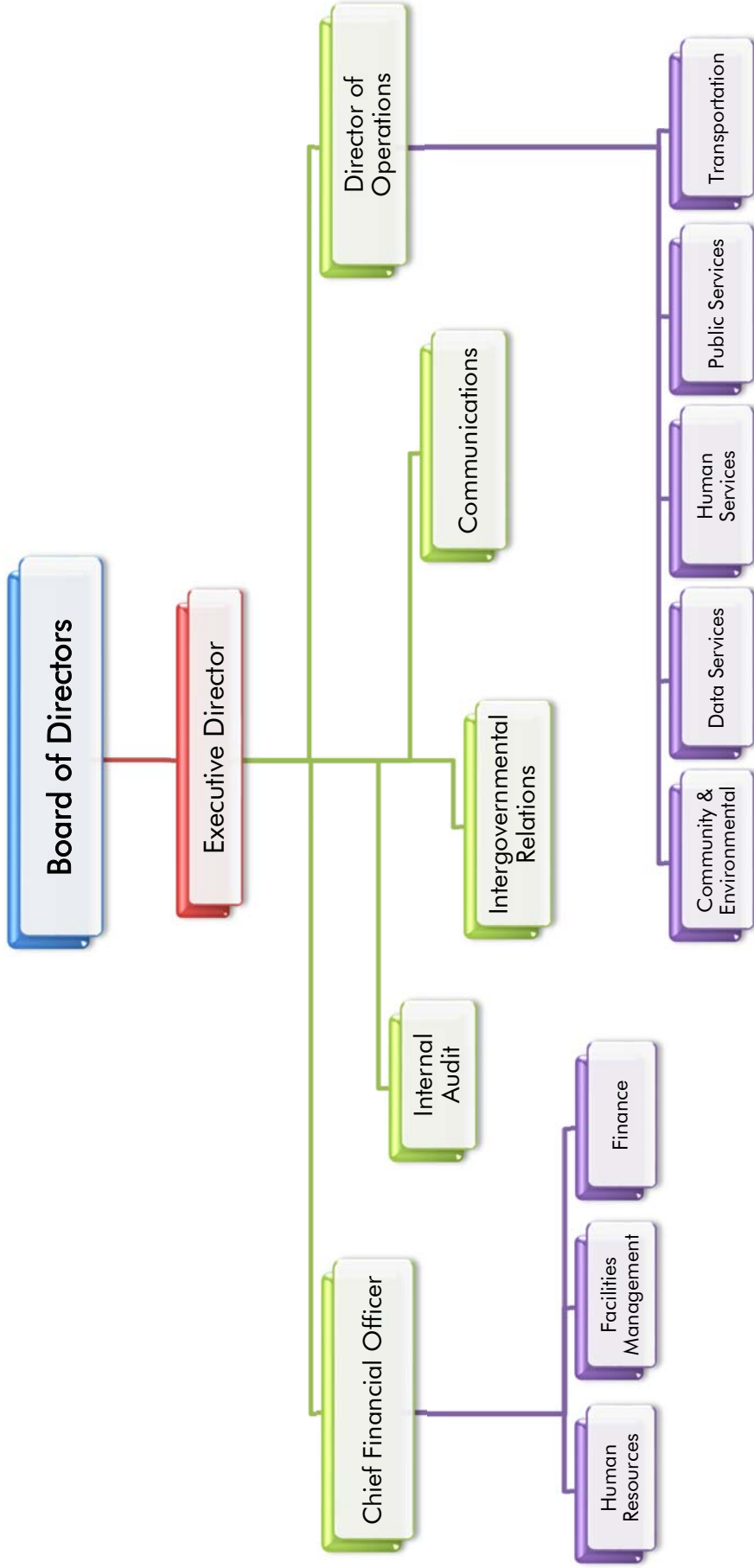
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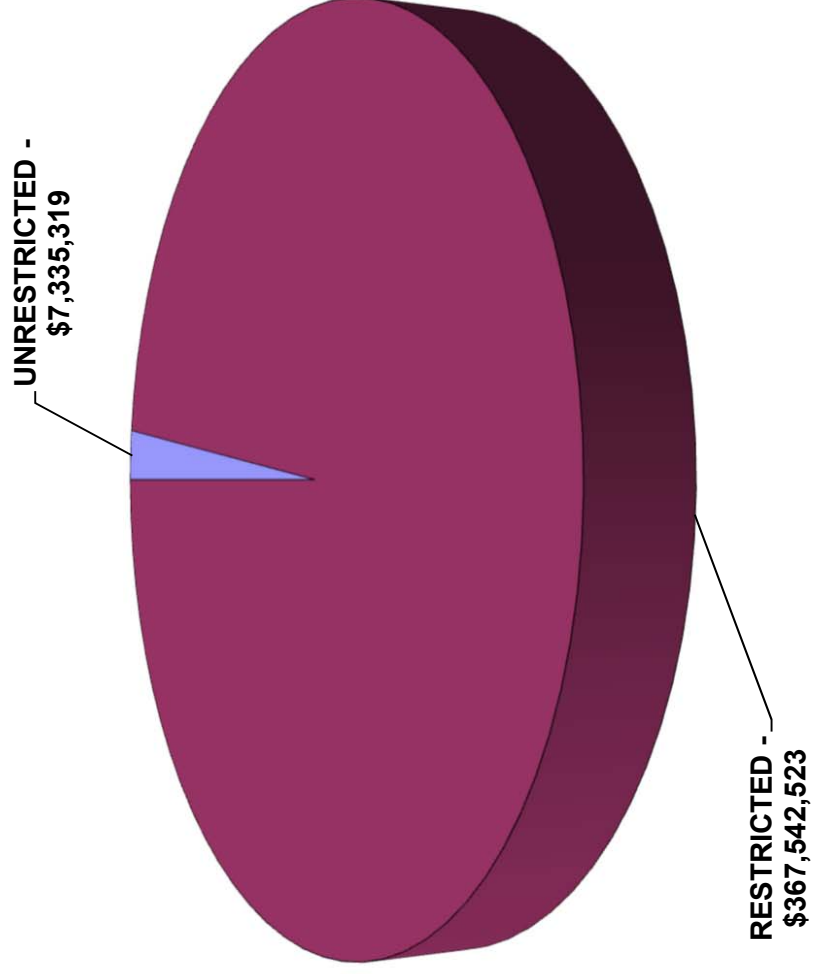
Houston-Galveston Area Council



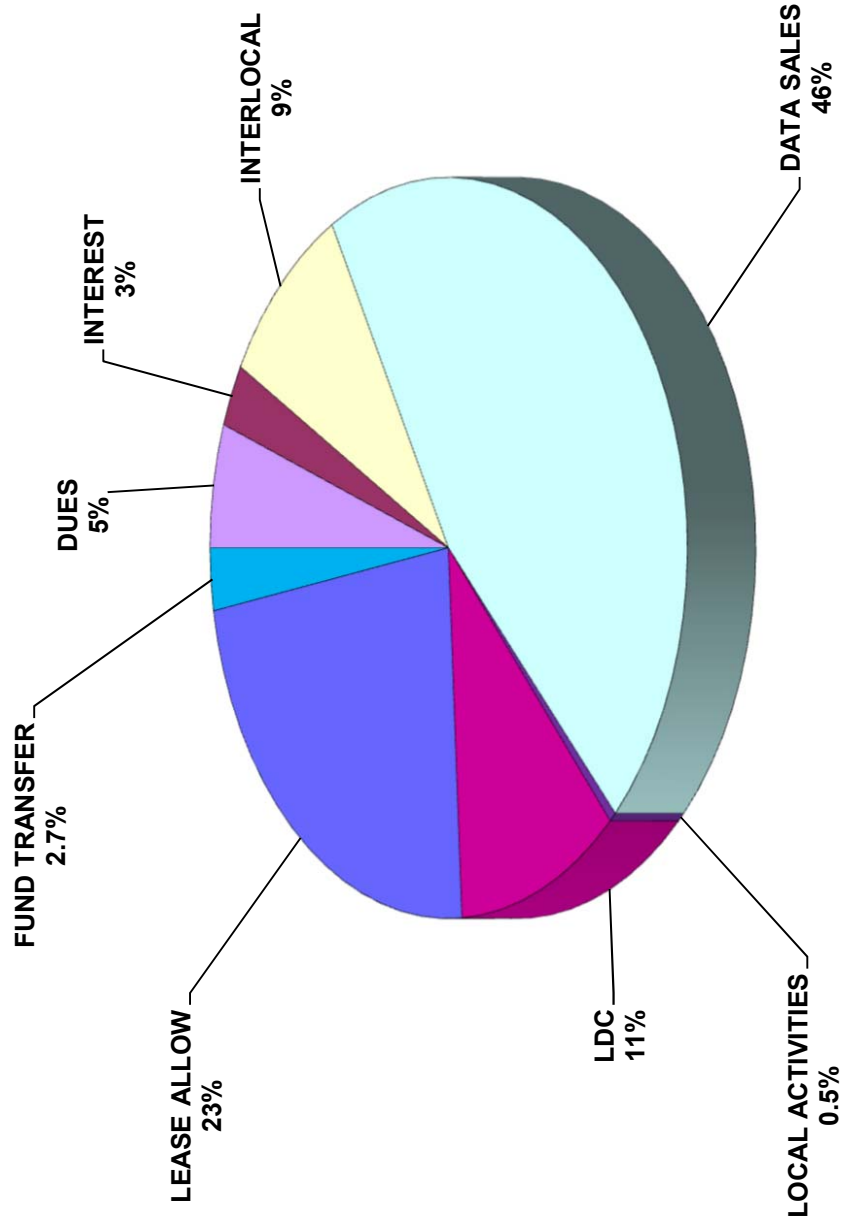
2019 REVISED BUDGET AND SERVICE PLAN SUMMARY

Unified Budget			\$374,877,841
	Increase	2.69%	9,820,974
Pass-through funds			335,513,605
	Increase	2.94%	9,566,643
Operations			39,364,236
	Increase	0.65%	254,331
Increases			
Community & Environmental		10.47%	1,015,941
Aging		17.69%	1,825,504
Workforce		3.33%	10,032,230
Public Services		7.51%	468,435
Local Activities		104.61%	139,890
Decreases			
Transportation		11.29%	3,518,207
Data Services		1.60%	67,819
Capital Expenditures		4.13%	75,000
Employee Benefits			
Released Time		14.4%	\$2,286,722
Insurance, Retirement and Social Security		33.3%	5,295,871
Prior Year Carry Forward		<u>.32%</u>	<u>50,500</u>
Total Benefits & Release Time		48.02%	\$7,633,093

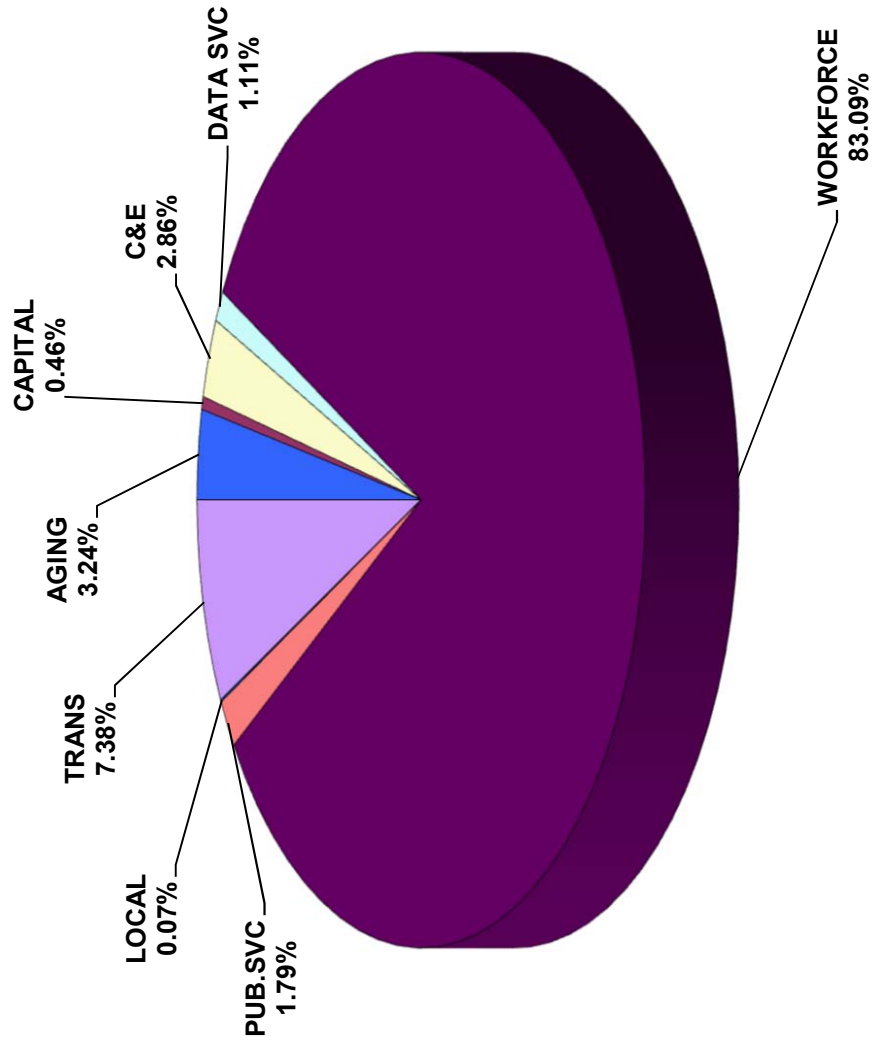
H-GAC
2019 REVISED REVENUE ANALYSIS (\$374,877,841)



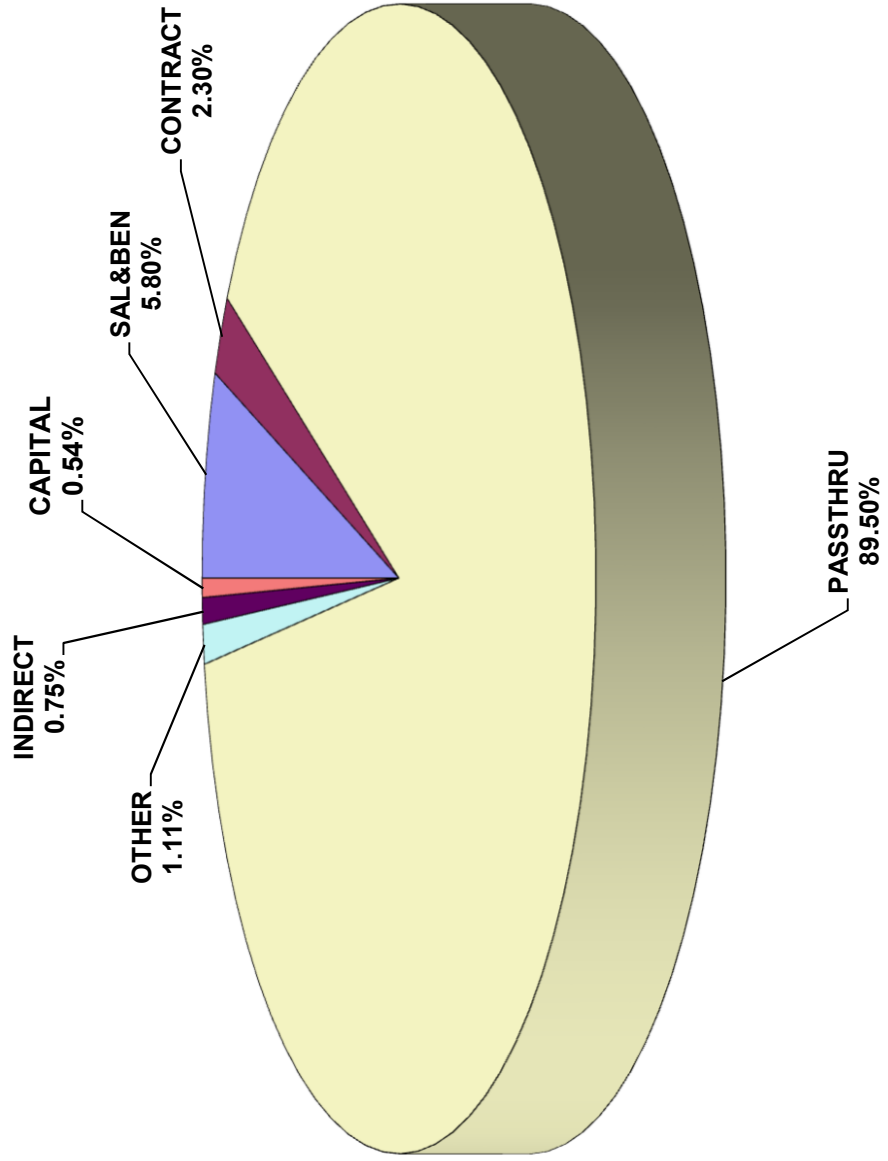
H-GAC
2019 REVISED UNRESTRICTED REVENUE (\$7,335,319)



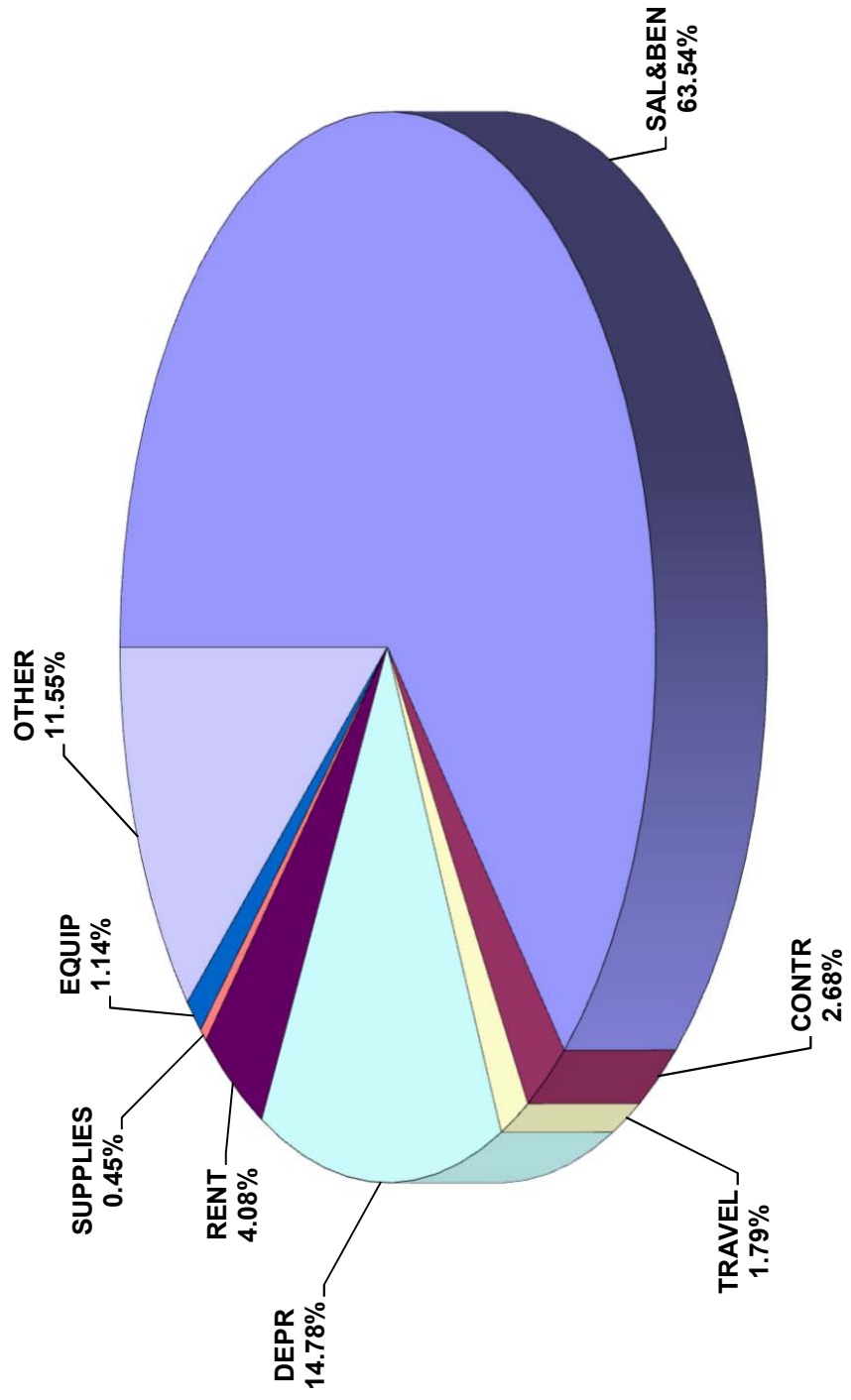
H-GAC 2019 REVISED PROGRAM EXPENSES (\$374,877,841)



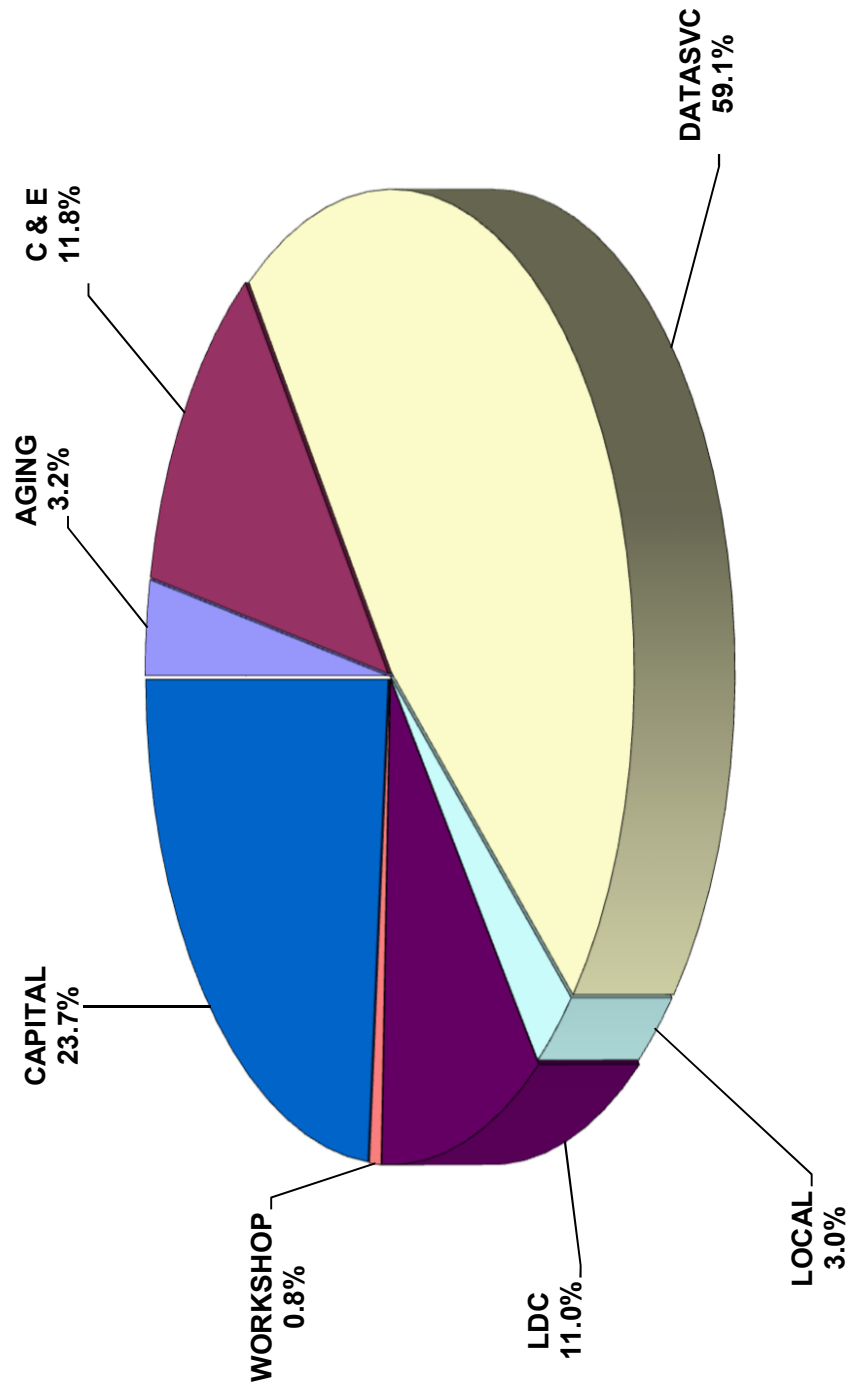
H-GAC 2019 REVISED CATEGORY EXPENSES (\$374,877,841)



H-GAC
2019 REVISED SHARED ADMINISTRATIVE (\$2,795,230)



H-GAC 2019 REVISED UNRESTRICTED FUND USE (\$7,288,990)



**HOUSTON-GALVESTON AREA COUNCIL
BUDGET AND SERVICE PLAN
FISCAL YEAR 2019 REVISED**

	2019 REVISED	2019	INCREASE (DECREASE)	PERCENT CHANGE	PERCENT TO OPERATIONS
EXPENDITURE BY AREA					
PROGRAM OPERATIONS	\$ 39,362,366	\$ 39,109,905	\$ 252,461	0.65%	
PASS - THROUGH FUNDS	\$ 335,513,605	\$ 325,946,962	\$ 9,566,643	2.94%	
INDIRECT COST	\$ 2,795,230	\$ 2,658,759	\$ 136,471	5.13%	7.10%

EXPENDITURE BY PROGRAM:					
AGING	\$ 12,146,562	\$ 10,321,058	\$ 1,825,504	17.69%	
COMMUNITY & ENVIRONMENTAL	10,718,570	9,704,499	1,014,071	10.45%	
DATA SERVICES	4,162,286	4,230,105	(67,819)	-1.60%	
WORKFORCE	311,476,428	301,444,198	10,032,230	3.33%	
PUBLIC SERVICES	6,709,815	6,241,380	468,435	7.51%	
TRANSPORTATION	27,649,701	31,167,908	(3,518,207)	-11.29%	
LOCAL ACTIVITIES	273,610	133,720	139,890	104.61%	
CAPITAL EXPENDITURES	1,739,000	1,814,000	(75,000)	-4.13%	
TOTAL	\$ 374,875,971	\$ 365,056,867	\$ 9,819,102	2.69%	

UNRESTRICTED FUND USE:					
AGING	\$ 231,818	\$ 235,000	\$ (3,182)	-1.35%	
COMMUNITY & ENVIRONMENTAL	859,155	583,837	275,318	47.16%	
DATA SERVICES	3,392,206	3,653,385	(261,179)	-7.15%	
LOCAL ACTIVITIES	1,075,880	946,454	129,426	13.67%	
TRANSPORTATION	5,000	5,000	-	0.00%	
CAPITAL	1,724,000	1,724,000	-	0.00%	
TOTAL	\$ 7,288,059	\$ 7,147,677	\$ 140,382	1.96%	

PASS - THROUGH FUND BY PROGRAM:					
AGING	\$ 9,499,862	\$ 7,885,669	\$ 1,614,193	20.47%	
COMMUNITY & ENVIRONMENTAL	5,753,000	5,160,000	593,000	11.49%	
WORKFORCE	304,036,000	294,193,000	9,843,000	3.35%	
PUBLIC SERVICES	600,143	450,143	150,000	33.32%	
TRANSPORTATION	15,624,600	18,258,150	(2,633,550)	-14.42%	
TOTAL	\$ 335,513,605	\$ 325,946,962	\$ 9,566,643	2.94%	

**HOUSTON-GALVESTON AREA COUNCIL
2019 REVISED APPLIED REVENUES BY PROGRAM**

FUNDING SOURCES	AGING	COMM & ENVIRON	DATA SERVICES	WORKFORCE	PUBLIC SERVICES	TRANSP	LOCAL	TOTAL
US ENVIRONMENTAL PROTECTION AGENCY						890,668		890,668
US DEPARTMENT OF ENERGY						107,604		107,604
US DEPARTMENT OF AGRICULTURE		10,371						10,371
COMM ON STATE EMERGENCY COMMUNICATION			159,360					159,360
TEXAS GENERAL LAND OFFICE		5,388,022						5,388,022
TEXAS DEPARTMENT OF EMERGENCY MANAGEMENT		62,151			379,729			441,880
TEXAS DEPARTMENT OF TRANSPORTATION		1,578,027				21,004,102		22,582,130
TEXAS CRIMINAL JUSTICE DIVISION					1,139,347			1,139,347
TEXAS WORKFORCE COMMISSION			610,719	311,476,428				312,087,147
TEXAS COMMISSION ON ENVIRONMENTAL QUALITY		2,820,844		-		5,657,327		8,478,171
DEPARTMENT OF AGING AND DISABILITY SERVICES	7,265,833							7,265,833
OTHER PUBLIC AGENCIES	4,648,911	407,633	450,650		5,130,000		34,095	10,671,289
LOCAL CONTRACTS		235,045	2,909,157		802,270			3,946,472
HOUSTON-GALVESTON AREA COUNCIL LOCAL FUNDS	231,818	216,477	32,399		(741,531)	5,000	1,963,515	1,707,677
TOTAL REVENUES	\$ 12,146,562	\$ 10,718,570	\$ 4,162,286	\$ 311,476,428	\$ 6,709,815	\$ 27,664,701	\$ 1,997,610	\$ 374,875,971

HOUSTON-GALVESTON AREA COUNCIL
2019 REVISED OVERALL EXPENSES BY PROGRAMS

EXPENSES	AGING	COMM & ENVIRON	DATA SERVICES	NETWORK & GIS	WORKFORCE	PUBLIC SERVICES	TRANSP	ADMIN	LOCAL	INTERNAL SERVICES	TOTAL
SALARIES	\$ 1,157,159	\$ 2,154,063	\$ 779,770	\$ 658,830	\$ 2,807,135	\$ 2,446,891	\$ 4,071,611	\$ 1,199,824	\$ 0	\$ 620,370	\$ 15,895,653
BENEFITS	555,668	1,034,381	374,445	316,370	1,347,986	1,174,997	1,955,188	576,156	0	297,902	7,633,093
INDIRECT	220,098	409,715	148,317	125,313	533,933	465,413	774,444	(2,795,230)	0	117,998	0
CONTRACTS & CONSULTANT	33,000	523,600	2,039,054	166,928	1,450,000	639,250	3,554,500	75,050	128,660	88,700	8,698,742
TRAVEL	82,240	47,800	58,926	2,150	46,500	105,628	68,500	50,000	26,500	7,000	495,244
RENT	184,232	216,194	76,198	73,821	436,235	267,165	410,362	114,004	0	71,967	1,850,178
COMPUTER SERVICES	184,943	257,866	90,918	(1,694,688)	352,455	318,777	489,637	0	0	0	(92)
EXPENDABLE EQUIPMENT	18,250	34,000	25,016	19,550	55,000	44,750	82,000	31,900	0	11,800	322,266
INTERNAL SERVICES	145,275	200,852	71,417	69,190	276,858	250,403	384,616	0	0	(1,400,388)	(1,778)
OTHER DIRECT	65,836	87,100	498,225	262,536	134,325	396,399	234,244	748,296	118,450	184,650	2,730,061
SUBTOTAL	\$ 2,646,700	\$ 4,965,570	\$ 4,162,286	\$ 0	\$ 7,440,428	\$ 6,109,672	\$ 12,025,101	\$ 0	\$ 273,610	\$ 0	\$ 37,623,366
CAPITAL	0	0	0	0	0	0	15,000	0	1,724,000	0	1,739,000
PASS-THRU	9,499,862	5,753,000	0	0	304,036,000	600,143	15,624,600	0	0	0	335,513,605
TOTAL EXPENSES	\$ 12,146,562	\$ 10,718,570	\$ 4,162,286	\$ 0	\$ 311,476,428	\$ 6,709,815	\$ 27,664,701	\$ 0	\$ 1,997,610	\$ 0	\$ 374,875,971

**SCHEDULE OF SHARED ADMINISTRATION
FISCAL YEAR 2019 REVISED**

	2019 REVISED	2019
EXPENSES		
SALARIES	\$ 1,199,824	\$ 1,164,117
EMPLOYEE BENEFITS	576,156	554,469
TOTAL PERSONNEL	1,775,980	1,718,586
LEGAL SERVICES	7,000	7,000
CONSULTANTS	23,750	3,750
ACCOUNTING & AUDIT	12,500	12,500
OTHER CONTRACT SVCS	31,800	16,000
TRAVEL	50,000	40,000
RENT	114,004	104,536
OFFICE SUPPLIES	12,446	11,686
MEETING EXPENSES	4,500	4,750
PROGRAM PROMOTION	500	6,750
LICENSES&PERMIT	1,400	700
COMMUNICATION	0	2,500
PRINTING (OUTSIDE)	10,000	3,125
BOOKS & PUBLICATIONS	750	750
MAINTENANCE & REPAIR	200	200
SOFTWARE & DATABASES	64,500	64,625
EMPLOYEE DEVELOPMENT	32,200	20,500
POSTAGE & DELIVERY	7,700	8,275
SUBSCRIPTION	92,000	90,000
EXPENDABLE EQUIPMENT	31,900	20,300
LEGAL NOTICE	600	725
OPERATING EXPENSES	3,500	3,500
DEPRECIATION	413,000	413,000
INDIRECT CARRYOVER	105,000	105,000
TOTAL INDIRECT	\$ 2,795,230	\$ 2,658,758
BASIS FOR ALLOCATION: SALARIES PLUS BENEFITS	\$ 21,752,766	\$ 21,390,193
INDIRECT RATE	12.85%	12.43%

**HOUSTON-GALVESTON AREA COUNCIL
SCHEDULE OF BENEFITS
FISCAL YEAR 2019 REVISED**

	2019 REVISED	2019
RELEASE TIME:		
VACATION TIME	\$ 907,431	\$ 878,903
SICK LEAVE	580,744	562,498
HOLIDAY	725,953	703,122
OTHER LEAVE	72,594	70,499
TOTAL RELEASE TIME	\$ 2,286,722	\$ 2,215,022
RELEASE TIME RATE	14.4%	15.0%
BENEFIT PROGRAM:		
FICA & MEDICARE	\$ 1,553,352	\$ 1,503,269
GROUP INSURANCE	2,383,957	2,371,723
RETIREMENT	1,270,403	1,230,529
UNEMPLOYMENT INSURANCE	45,036	43,254
WORKER'S COMPENSATION	43,123	41,309
TOTAL BENEFIT PROGRAM	\$ 5,295,871	\$ 5,190,084
BENEFIT PROGRAM RATE	33.3%	33.4%
BENEFIT CARRY FORWARD	50,500	50,500
TOTAL EMPLOYEE BENEFITS	\$ 7,633,093	\$ 7,455,606
BASIS FOR ALLOCATION:		
GROSS SALARIES	\$ 18,182,375	\$ 17,868,196
LESS: RELEASE TIME	2,286,722	2,215,022
TOTAL CHARGEABLE SALARIES	\$ 15,895,653	\$ 15,653,174
COMBINED EMPLOYEE BENEFIT RATE	48.02%	47.63%

**SCHEDULE OF LOCAL NON-FUNDED EXPENDITURES
FISCAL YEAR 2019 REVISED**

	2019 REVISED	2019
EXPENSES		
CONSULTANT	\$ 1,500	\$ 1,500
LEGAL SERVICES	125,660	0
OTHER CONTRACT SERVICES	1,500	1,500
TRAVEL - OUT OF REGION	23,500	23,500
OFFICE SUPPLIES	150	150
MEETING EXPENSES	28,000	20,000
LEGAL NOTICE	150	150
OPERATING EXPENSES	31,000	31,000
POSTAGE & DELIVERY	7,000	7,000
CAPITAL EQUIPMENT	1,724,000	1,724,000
TOTAL LOCAL NON-FUNDED	\$ 1,942,460	\$ 1,808,800

**HOUSTON-GALVESTON AREA COUNCIL
2019 REVISED UNRESTRICTED REVENUES & EXPENSES**

	2019 REVISED	2019
REVENUE:		
MEMBERSHIP DUES	\$ 395,538	\$ 395,538
INTEREST INCOME	200,000	150,000
INTERLOCAL CONTRACTS	642,678	409,469
DATA SALES	3,359,807	3,653,385
LOCAL ACTIVITIES	34,095	34,095
LOCAL DEVELOPMENT CORPORATION	802,270	812,734
LEASE IMPORVEMENT ALLOWANCE	1,700,000	1,700,000
FUND TRANSFER	200,000	20,000
TOTAL REVENUE	\$ 7,334,388	\$ 7,175,222

EXPENDITURES:		
AGING	\$ 231,818	\$ 235,000
COMMUNITY & ENVIRONMENTAL	859,155	583,837
DATA SERVICES	3,392,206	3,653,385
LOCAL ACTIVITIES	55,150	48,920
LOCAL DEVELOPMENT CORPORATION	802,270	812,734
LOCAL NON-FUNDED	218,460	84,800
TRANSPORTATION	5,000	5,000
CAPITAL	1,724,000	1,724,000
TOTAL EXPENDITURES	\$ 7,288,059	\$ 7,147,677

GENERAL FUND EXCESS OF REVENUE OVER EXPENDITURES	\$ 46,329	\$ 27,545
ENTERPRISE FUND INCREASE	741,531	1,190,516
FUND TRANSFER	(200,000)	(20,000)
NET ENTERPRISE FUND INCREASE	\$ 541,531	\$ 1,170,516
TOTAL CHANGE TO FUND BALANCE	\$ 587,861	\$ 1,198,061

**HOUSTON-GALVESTON AREA COUNCIL
2019 REVISED OVERALL FUND BALANCE**

	2019 REVISED	2019
REVENUE:		
LOCAL	\$ 3,331,903	\$ 3,112,367
AGING	11,914,744	10,086,058
WORKFORCE	311,476,428	301,444,198
COMMUNITY & ENVIRONMENTAL	10,502,093	9,830,131
TRANSPORTATION	27,659,701	31,177,908
CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	1,519,076	1,487,161
EMERGENCY COMMUNICATIONS	2,909,157	3,068,152
COOPERATIVE PURCHASING	5,130,000	5,132,000
DATA SERVICES	1,220,729	1,236,952
TOTAL REVENUE	\$ 375,663,832	\$ 366,574,928

EXPENDITURES		
LOCAL	\$ 2,799,880	\$ 2,670,454
AGING	12,146,562	10,321,058
WORKFORCE	311,476,428	301,444,198
COMMUNITY & ENVIRONMENTAL	10,718,570	9,707,499
TRANSPORTATION	27,664,701	31,182,908
CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	1,519,076	1,487,161
EMERGENCY COMMUNICATIONS	2,909,157	3,068,152
COOPERATIVE PURCHASING	4,388,469	3,941,484
DATA SERVICES	1,253,128	1,236,952
TOTAL EXPENDITURES	\$ 374,875,971	\$ 365,059,867

TRANSFER FROM ENTERPRISE FUND	(200,000)	(20,000)
GENERAL FUND INCREASE	46,329	27,545
NET ENTERPRISE FUND INCREASE	741,531	1,190,516
SPECIAL REVENUE FUND INCREASE	0	0
TOTAL CHANGE TO FUND BALANCE	\$ 587,861	\$ 1,198,061

FINAL PROJECTED FUND BALANCE		
GENERAL FUND	\$ 10,483,913	\$ 10,465,129
ENTERPRISE FUND	\$ 16,974,546	\$ 17,423,531
SPECIAL REV FUND	\$ 0	\$ 0

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 - \$854,255
- 102 - Finance and General Services - \$1,794,722
- 103 - Governmental Relations - \$1,997,610
- 104 - Internal Services - \$1,400,388
- 105 - Outreach - \$146,253

Major 2018 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.

2019 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 Revised	2019
Expenditures		
Salaries and Benefits	\$2,694,252	\$2,624,535
Indirect	117,998	112,609
Consultants and Contracts	292,410	125,950
Pass-Thru	0	0
Travel	83,500	73,500
Rent	185,972	172,602
Expendable Equipment	43,700	30,600
Capital Equipment	1,724,000	1,724,000
Others	1,051,396	1,028,507
TOTAL	\$6,193,228	\$5,892,303
 Source of Funds		
Allocated	\$4,195,618	\$4,034,583
Workshop	27,095	27,095
Required H-GAC dollars	1,963,515	1,823,625
In-Kind Contribution	7,000	7,000
TOTAL	\$6,193,228	\$5,892,303

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.
- 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.
- Annual meeting of member independent school districts.

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

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$635,772	\$698,888
Indirect	0	0
Consultants and Contracts	5,000	5,000
Pass-Thru	0	0
Travel	34,500	32,500
Rent	35,305	35,907
Expendable Equipment	3,600	3,600
Capital Equipment	0	0
Others	140,079	128,379
TOTAL	\$854,255	\$904,274
Source of Funds		
Allocated	\$854,255	\$904,274
Workshop	0	0
Required H-GAC dollars	0	0
In-Kind Contribution	0	0
TOTAL	\$854,255	\$904,274

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	Revised	2019
Salaries and Benefits	\$1,052,855	\$930,088
Indirect	0	0
Consultant and Contracts	49,300	33,500
Travel	6,500	6,500
Rent	72,508	62,384
Expendable Equipment	20,500	13,500
Capital Equipment	0	0
Others	593,059	592,550
TOTAL	\$1,794,722	\$1,638,522
 Source of Funds		
Allocated	\$1,794,722	\$1,638,522
TOTAL	\$1,794,722	\$1,638,522

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

	2019 Revised	2019
Expenditures		
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultants and Contracts	128,660	3,000
Pass-Thru	0	0
Travel	26,500	26,500
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	1,724,000	1,724,000
Others	118,450	104,220
TOTAL	\$1,997,610	\$1,857,720
 Source of Funds		
Allocated	\$0	\$0
Workshop	27,095	27,095
Required H-GAC dollars	1,963,515	1,823,625
In-Kind Contribution	7,000	7,000
TOTAL	\$1,997,610	\$1,857,720

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

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$918,272	\$905,948
Indirect	117,998	112,609
Consultant and Contracts	88,700	83,700
Travel	7,000	7,000
Rent	71,967	68,067
Expendable Equipment	11,800	10,300
Capital Equipment	0	0
Others	184,650	188,200
TOTAL	\$1,400,388	\$1,375,824
Source of Funds		
Allocated	\$1,400,388	\$1,375,824
TOTAL	\$1,400,388	\$1,375,824

OUTREACH

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

Media

- 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.
- Develop short and long-term goals with departments on increasing public involvement and awareness of program activities.
- Prepare reports and maintain records on outreach activities and results.
- H-GAC Regional Focus.
- H-GAC Annual Report.
- H-GAC Annual Brochure.

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.
- Develop consistent image of H-GAC across social media platforms.

**Outreach
Program Area 105**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$87,353	\$89,610
Indirect	0	0
Consultant and Contracts	20,750	750
Travel	9,000	1,000
Rent	6,192	6,245
Expendable Equipment	7,800	3,200
Capital Equipment	0	0
Others	15,158	15,158
TOTAL	\$146,253	\$115,963
Source of Funds		
Allocated	\$146,253	\$115,963
TOTAL	\$146,253	\$115,963

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 - \$3,163,692

202 - Community and Economic Development - \$6,549,708

203 - Socioeconomic Modeling - \$1,005,171

Major 2018 Accomplishments

- Held *Housing for Future: A Regional Conservation* forum to discuss a broad vision for the region's housing
- Completed a Low Impact Development ordinance assessment for one community and developed a set of best practices
- Adoption of the 2018-2022 Comprehensive Economic Development Strategy
- Completion of hazard mitigation plans for local government partners.
- Completed 2018 Basin Highlights Report which summarizes water quality conditions and trends in water bodies throughout the region. Report also included detailed characterizations of the Houston Ship Channel/Buffalo Bayou Tidal and the Chocolate Bayou Watershed.
- Held 25th 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.
- 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.
- Developed a Method of Distribution (MOD) for approximately \$241 million in Hurricane Harvey Community Development Block Grant disaster recovery funds.
- Hosted seminar and hands-on workshop series to train local planners in using H-GAC's interactive mapping applications for community and transportation planning.

2019 Program Issues

- Incorporate resilience across planning projects and collaborate within the planning disciplines in the Community and Environmental Planning Department.
- Continue expanding the Low Impact Development toolbox for communities across the region.
- Develop new scenarios for the Regional Growth Forecast, continue upgrade of online mapping tools.
- Complete Hurricane Ike housing projects.

**Community and Environmental Planning
Program Area 200**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$3,188,444	\$2,981,563
Indirect	409,715	370,608
Consultant and Contracts	523,600	398,600
Pass-Thru	5,753,000	5,160,000
Travel	47,800	46,300
Rent	216,194	211,612
Expandable Equipment	34,000	7,200
Others	87,100	84,850
GIS & Network	257,866	250,638
Internal Services	200,852	193,128
TOTAL	\$10,718,570	\$9,704,499
Source of Funds		
USDA	\$0	\$0
TXDOT	1,578,027	1,505,249
TCEQ	2,820,844	2,826,784
GLO	5,388,022	4,742,632
TFS	0	0
TAAE	0	0
TDA	10,371	9,493
TSSWCB	0	0
DEM	62,151	36,504
USEFC	0	0
EPA	0	0
EDA	235,045	212,631
Interest Income	0	0
Product Sales	0	0
Cost Reimbursement	407,633	196,838
In-Kind/Program Income	0	0
Required H-GAC Dollars	216,477	174,368
TOTAL	\$10,718,570	\$9,704,499

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 2019.
- Conduct outreach and education efforts relating to reducing recycling contamination in rural areas, November 2019.
- Coordinate permanent placement of pharmaceutical drop boxes in underserved areas, December 2019.

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.
- Repair or replace failing On-site Sewage Facilities for low income residents, ongoing.
- Complete final report for Water Quality Management Planning Activities, August 2019.

Watershed Protection Planning and Implementation

- Coordinate Trash Bash activities at 15 locations throughout the region, March 2019.
- 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 2019.
- Complete Watershed Characterization for the Big Creek Watershed, August, 2019
- 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, 2019.
- Conduct Modeling and work with stakeholders to begin development of a Watershed Protection Plan for Cypress Creek, ongoing.

**Community & Environmental
Program Category 201**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$1,511,671	\$1,443,384
Indirect	194,250	179,413
Consultant and Contracts	287,700	241,700
Pass-Thru	760,000	760,000
Travel	14,600	14,600
Rent	107,555	102,787
Expandable Equipment	20,000	3,200
Others	39,708	34,708
GIS & Network	128,286	121,742
Internal Services	99,922	93,808
TOTAL	\$3,163,692	\$2,995,342
Source of Funds		
USDA	\$0	\$0
TXDOT	0	0
TCEQ	2,820,844	2,826,784
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	342,848	168,558
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$3,163,692	\$2,995,342

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

End Products

Economic Development

- Develop a report of strategies, best practices, and innovations in broadband expansion, August 2019.
- Complete a regional Hurricane Harvey long-term recovery and resilience needs assessment, November 2019.
- Develop a report on Opportunity Zones, December 2019.

Community Planning

- Hold rural downtown revitalization summit, October 2019.
- Conduct planning workshop for cities and counties, November 2019.
- Develop regional flood policy recommendations to better coordinate initiatives and practices in the region, December 2019.
- Develop regional housing plan for 12 counties, December 2019.

Livable Centers

- Conduct training workshop/technical assistance for local governments on implementing Livable Centers strategies, September 2019.
- Complete Livable Center 10-year implementation report, October 2019.
- Complete two (2) Livable Centers studies in conjunction with local project sponsors, December 2019.

**Community & Environmental
Program Category 202**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$944,809	\$809,479
Indirect	121,408	100,618
Consultant and Contracts	227,700	155,700
Pass-Thru	4,993,000	4,400,000
Travel	25,200	24,700
Rent	66,991	56,121
Expandable Equipment	3,000	0
Others	25,459	28,209
GIS & Network	79,904	66,471
Internal Services	62,237	51,219
TOTAL	\$6,549,708	\$5,692,516
Source of Funds		
USDA	\$0	\$0
TXDOT	572,857	488,608
TCEQ	0	0
GLO	5,388,022	4,742,632
TFS	0	0
TAAE	0	0
TDA	10,371	9,493
TSSWCB	0	0
DEM	62,151	36,504
USEFC	0	0
EPA	0	0
EDA	235,045	212,631
Interest Income	0	0
Product Sales	0	0
Cost Reimbursement	64,785	28,280
In-Kind/Program Income	0	0
Required H-GAC Dollars	216,477	174,368
TOTAL	\$6,549,708	\$5,692,516

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 online web 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

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$731,965	\$728,700
Indirect	94,057	90,577
Consultant and Contracts	8,200	1,200
Pass-Thru	0	0
Travel	8,000	7,000
Rent	41,648	52,705
Expandable Equipment	11,000	4,000
Others	21,933	21,933
GIS & Network	49,676	62,425
Internal Services	38,692	48,101
TOTAL	\$1,005,171	\$1,016,641
Source of Funds		
USDA	\$0	\$0
TXDOT	1,005,171	1,016,641
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	\$1,005,171	\$1,016,641

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 - \$1,139,347
- 302 - Cooperative Purchasing - \$4,297,712
- 303 - Emergency Preparedness - \$470,486
- 304 - Local Development Corporation - \$802,270

Major 2018 Accomplishments

- Provided over 121,000 contact hours of law enforcement training that included 150 in-service training classes to 3,000 peace officers.
- Provided two Basic Peace Officer Courses.
- Developed priority funding lists for 172 applications in four different criminal justice funding initiatives, recommending over \$31,266,795 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 \$1 billion in cooperative purchasing orders during 2018.
- Conducted new procurement for a statewide automated vehicle procurement through a joint venture with the Texas Innovation Alliance.
- Increased contractors participation by 20%.
- 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.
- Conducted eight elder abuse training sessions for law enforcement, prosecutors, medical providers and advocates.

2019 Program Issues

- Decrease in funding for Criminal Justice and emergency preparedness planning and projects.
- Increase the functionality of the new HGACBuy webpage to include easy access to catalog pricing and product descriptions.
- Increase the number of small business loans issued.

**Public Services
Program Area 300**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$3,621,888	\$3,398,003
Indirect	465,413	422,329
Consultant and Contracts	639,250	629,250
Pass-Thru	600,143	450,143
Travel	105,628	105,628
Rent	267,165	256,655
Expendable Equipment	44,750	44,750
Capital Equipment	0	0
Others	396,399	396,399
GIS & Network	318,777	303,987
Internal Services	250,403	234,237
TOTAL	\$6,709,815	\$6,241,380
Source of Funds		
TCJD	\$1,139,347	\$1,107,432
DEM	379,729	379,729
LDC	802,270	812,734
Fee	5,000,000	5,000,000
H-GAC Energy Corp.	130,000	132,000
Fund Balance	(741,531)	(1,190,516)
Required HGAC Dollars	0	0
TOTAL	\$6,709,815	\$6,241,380

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

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 (ALERT) 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 475 hours individual counseling for Juvenile Probation Departments in the region.
- Provide 250 hours of group counseling for Juvenile Probation Departments in the region.
- Provide 150 mental health evaluations for Juvenile Probation Departments in the region.

Elder Justice Program

- Provide 1,000 hours of specialized trainings in elder abuse to advocates, first responders, prosecutors, health care, and allied professionals from across the H-GAC region.
- Provide 24 community outreach sessions aimed at both potential clients/families, professionals, and non-profit/partner agencies.
- Build network of public, private, and non-profit partners who will carry out a coordinated community response to elder abuse in Fort Bend, Galveston, and Montgomery counties.
- Form Multi-Disciplinary Teams (MDTs) in Fort Bend, Galveston, and Montgomery counties to review complex cases of elder abuse and to coordinate services.
- Provide support and technical assistance to victim-services and criminal justice agencies across the H-GAC region in handling elder abuse cases.

**Criminal Justice Services
Program Area 301**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$444,833	\$422,762
Indirect	57,161	52,507
Consultant and Contracts	28,500	28,500
Pass-Thru	450,143	450,143
Travel	23,053	23,053
Rent	32,218	30,890
Expendable Equipment	4,650	4,650
Capital Equipment	0	0
Others	30,149	30,149
GIS & Network	38,442	36,587
Internal Services	30,197	28,192
TOTAL	\$1,139,347	\$1,107,432
Source of Funds		
TCJD	\$1,139,347	\$1,107,432
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	\$1,139,347	\$1,107,432

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 20%.
- Number of orders processed through the program to exceed 3,200.
- Estimate annual purchasing volume in 2019 for all categories to exceed \$1 Billion.
- Host Inaugural HGACBuy Conference and Exhibition - Fall 2019.

H-GAC Energy Corporation

- Conduct energy purchasing for local governments.
- Estimate annual volume of 292,000,000 kWh's of electricity through H-GAC Energy Corporation contracts.
- Conduct research and ascertain additional energy related products to offer through HGACEnergy.

**Cooperative Purchasing Services
Program Category 302**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$2,604,836	\$2,346,038
Indirect	334,721	291,612
Consultant and Contracts	360,750	310,750
Pass-Thru	0	0
Travel	47,575	47,575
Rent	191,236	179,378
Expendable Equipment	35,000	35,000
Capital Equipment	0	0
Others	316,176	316,176
GIS & Network	228,180	212,459
Internal Services	179,238	163,710
TOTAL	\$4,297,712	\$3,902,697
Source of Funds		
TCJD	\$0	\$0
DEM	0	0
LDC	0	0
Fee	5,000,000	5,000,000
H-GAC Energy Corp.	130,000	132,000
Fund Balance	(832,288)	(1,229,303)
Required HGAC Dollars	0	0
TOTAL	\$4,297,712	\$3,902,697

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	Revised	2019
Salaries and Benefits	\$226,982	\$187,946
Indirect	29,167	23,362
Consultant and Contracts	135,000	135,000
Pass-Thru	0	0
Travel	14,000	14,000
Rent	16,970	14,852
Expendable Equipment	0	0
Capital Equipment	0	0
Others	12,212	12,212
GIS & Network	20,249	17,591
Internal Services	15,906	13,554
TOTAL	\$470,486	\$418,516
 Source of Funds		
TCJD	\$0	\$0
DEM	379,729	379,729
LDC	0	0
Fee	0	0
H-GAC Energy Corp.	0	0
Fund Balance	90,757	38,787
Required HGAC Dollars	0	0
TOTAL	\$470,486	\$418,516

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

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$345,237	\$441,257
Indirect	44,363	54,848
Consultant and Contracts	115,000	155,000
Pass-Thru	150,000	0
Travel	21,000	21,000
Rent	26,740	31,535
Expendable Equipment	5,100	5,100
Capital Equipment	0	0
Others	37,862	37,862
GIS & Network	31,906	37,351
Internal Services	25,062	28,781
TOTAL	\$802,270	\$812,734
Source of Funds		
TCJD	\$0	\$0
DEM	0	0
LDC	802,270	812,734
Fee	0	0
H-GAC Energy Corp.	0	0
Fund Balance	0	0
Required HGAC Dollars	0	0
TOTAL	\$802,270	\$812,734

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 - \$311,476,428

402 - Aging - \$12,146,562

Major 2018 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 581,555 meals to 5,635 older Texans.
- Provided 103,485 medical and errand trips for 939 clients.
- Made 1,766 long-term care facility visits and resolved 89% of facility complaints.
- Provided 175 units of medical equipment and supplies and prescriptions for older persons.
- Provided over 5,537 older persons and their families access to information and service assistance.
- Provided 32,498 hours of home health care services to assist older persons to remain independent in their homes.

2019 Program Issues

- Deliver high quality workforce service for employers and individuals and improve referrals to employers with open jobs.
- Ensure effective and effective service delivery to older individuals throughout the region.
- Ensure compliance with state and federal workforce requirements.
- Startup 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	Revised	2019
Salaries and Benefits	\$5,867,948	\$5,702,850
Indirect	754,031	708,864
Consultant and Contracts	1,483,000	1,534,200
Pass-Thru	313,535,862	302,078,669
Travel	128,740	92,750
Rent	620,466	448,990
Expendable Equipment	73,250	70,000
Capital Equipment	0	0
Others	200,161	187,368
GIS & Network	537,398	531,792
Internal Services	422,133	409,772
TOTAL	\$323,622,989	\$311,765,256
Source of Funds		
DADS	\$7,265,833	\$6,298,918
TWC	311,476,428	301,444,198
TCEQ	0	0
In-Kind/Program Income	4,648,911	3,787,140
Required H-GAC Dollars	231,818	235,000
TOTAL	\$323,622,989	\$311,765,256

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

401.4 - Adult Education and Literacy

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.

Adult Education and Literacy

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

**Workforce
Program Area 401**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$4,155,122	\$4,086,758
Indirect	533,933	507,984
Consultant and Contracts	1,450,000	1,500,000
Pass-Thru	304,036,000	294,193,000
Travel	46,500	35,325
Rent	436,235	300,867
Expendable Equipment	55,000	55,000
Capital Equipment	0	0
Others	134,325	134,325
GIS & Network	352,455	356,353
Internal Services	276,858	274,587
TOTAL	\$311,476,428	\$301,444,198
Source of Funds		
DADS	\$0	\$0
TWC	311,476,428	301,444,198
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$311,476,428	\$301,444,198

AGING

Program Category 402

Category Objective

Oversee, plan, budget, implement, monitor, and evaluate contracted aging service program delivery for twelve county service areas, surrounding Harris County. Provide congregate and homebound meals for older individuals. Provide client driven services through supportive services that enable older individuals to maintain their dignity and independence, remain in their homes, and reduce the need for institutionalized care. Provide evidenced based education and training for older individuals and their caregivers. Through the Aging and Disabilities Resource Center provide information, referral, and assistance for older individuals and individuals with disabilities.

Elements Included

402.1 - Program Management

402.2 - Congregate Meals

402.3 - Home Delivered Meals

402.4 - Social Services

402.5 - Direct Services

402.6 - Aging and Disability Resource Center

End Products

Program Management

- Ensure Area Agency on Aging meets or exceeds federal and state performance measures.
- Manage contracting for area agency on aging network and review contract performance
- Provide health, safety, program, and fiscal compliance monitoring of community-based nutrition service providers.
- Conduct quality assurance testing of service delivery monthly.
- Meet regularly with community partners.
- Provide outreach and advocacy for older persons and their family caregivers.

Congregate Meals

- Deliver 230,000 congregate meals to at least 3,000 individuals.

Home Delivered Meals

- Deliver 359,560 meals to at least 2,300 homebound older individuals.

Social Services Transportation

- Provide 110,000 medical and errand trips for 850 clients.

Direct Services

- Recruit, train, and maintain at least 40 volunteer Ombudsmen.
- Visit 1,700 nursing homes and assisted living facilities by certified Ombudsmen.
- Resolve or partially resolve at least 85% of nursing facility complaints received.
- Relieve caregivers by providing 18,900 hours of respite care.
- Provide 1,600 health education and awareness classes for older individuals and/or caregivers.
- Provide 14,000 hours of personnel assistance services.

Aging and Disability Resource Center

- Educate 6,000 individuals and caregivers with public benefit information.
- Enrolled 1,000 older individuals and individuals with disabilities with Medicare.
- Provide 3,000 older individuals and their families access to services and information, referral and service assistance.

**Aging
Program Area 402**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$1,712,826	\$1,616,093
Indirect	220,098	200,880
Consultant and Contracts	33,000	34,200
Pass-Thru	9,499,862	7,885,669
Travel	82,240	57,425
Rent	184,232	148,123
Expendable Equipment	18,250	15,000
Capital Equipment	0	0
Others	65,836	53,043
GIS & Network	184,943	175,440
Internal Services	145,275	135,185
TOTAL	\$12,146,562	\$10,321,058
Source of Funds		
DADS	\$7,265,833	\$6,298,918
TWC	0	0
TCEQ	0	0
In-Kind/Program Income	4,648,911	3,787,140
Required H-GAC Dollars	231,818	235,000
TOTAL	\$12,146,562	\$10,321,058

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 - \$2,620,134
- 502 - Data Development and Maintenance - \$3,187,516
- 503 - Planning - \$15,201,452
- 504 - Air Quality Improvement Programs - \$1,314,697
- 505 - Air Check - \$5,340,902

Major 2018 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 2018-2019 Unified Planning Work Program (UPWP) to reflect budget adjustments and projects not originally reflected in initial document.
- Amended the 2015-2018 TIP and 2040 RTP to reflect projects selected through the 2015 Call for Projects.
- Developed and adopted the 2019-2022 Transportation Improvement Program.
- Tow and Go Program was launched in Houston to remove stalled vehicles on freeways to a nearby safe location at no cost to the motorist.
- Continued oversight of the High Capacity Transit Task Force, including the development of potential service concepts and financing tools.
- The planning process and initial public involvement was conducted for the 2045 Regional Transportation Plan.
- The 2018 call for Projects was released to award approximately \$920 million for

programming transportation projects in the next ten years, between 2019 to 2028.

- A Request for Proposals for the Commuter and Transit Pilot Programs was released to distribute funding for innovative transit projects.
- Completed Year 5 of the Regional DWI Task Force.
- Continued regional traffic incident management training for first responders.
- Made significant progress on the Ports-Area Mobility Study.
- Selected to participate in FHWA Measuring Multimodal Network Connectivity Pilots program.
- Received a FHWA grant and initiated Transportation Resiliency Planning as part of the Resiliency and Durability to Extreme Weather Pilot Program.
- Completed SH 146 Sub-regional Mobility Plan.
- Waller County Transportation Plan is scheduled to be complete by the end of 2018.
- Completed the Regionally Coordinated Transportation Plan (RCTP) update and submitted the TxDOT Statewide Metrics Report for the RCTP Planning Process.
- Conducted procurement for and began work on the Spring Branch Special Districts Study.
- Conducted three (3) FHWA trainings: Designing for Pedestrian Safety, Designing for Bicyclist Safety, and Designing Pedestrian Facilities for Accessibility.
- Began constructing the first ever regional sidewalk GIS layer.
- Initiated work on the Regional Pedestrian/Bicyclist Plan.

2019 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.
- Develop the 2020-2021 UPWP, and receive approval from the Texas Department of Transportation to continue the MPO's transportation planning activities.
- 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 Regionally Coordinated Transportation Plan (RCTP) Statewide Metrics Report Update and work with regional elected officials and transit agencies to implement RCTP 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.
- Complete the initial phase of work on the High Capacity Transit Task Force, including potential inclusion of transit recommendations into the RTP
- Continue collaboration with regional transit authorities, such as METRO, on federal formula transit grants allocation (such as Section 5307 and Section 5310)
- Support and coordination of regional freight activities, ongoing.

- Complete Ports-Area Mobility Study.
- Continue the Brazoria County Thoroughfare Plan development.
- Continue work on the FHWA Measuring Multimodal Connectivity Performance Measures Program grant
- Complete the Regional Pedestrian/Bicycle Plan
- Score and recommend TIP Call for Projects submissions
- Continue to host FHWA trainings on best practices pedestrian and bicycle planning
- Complete the Spring Branch Special Districts Study
- 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.

**Transportation
Program Area 500**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$6,026,799	\$6,228,110
Indirect	774,444	\$774,154
Consultant and Contracts	3,554,500	\$4,227,000
Pass-Thru	15,624,600	\$18,258,150
Travel	68,500	\$68,500
Rent	410,362	\$431,005
Expendable Equipment	82,000	\$54,600
Capital Equipment	15,000	\$15,000
Others	234,244	\$222,539
GIS & Network	489,637	\$510,491
Internal Services	384,616	\$393,358
TOTAL	\$27,664,701	\$31,182,908
Source of Funds		
DOE	\$107,604	\$107,604
EPA	890,668	890,668
TxDOT	21,004,102	20,264,861
TCEQ	5,657,327	9,914,775
Required H-GAC Dollars	5,000	5,000
In-Kind/Program Income	0	0
TOTAL	\$27,664,701	\$31,182,908

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 2018-2019 Unified Planning Work Program to reflect revised Policy Council planning priorities and local, State, or Federal funding decisions, ongoing.
- Develop the 2020-2021 UPWP, and receive approval from the Texas Department of Transportation to continue the MPO's transportation planning activities.
- 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 501**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$1,714,901	\$1,675,449
Indirect	220,365	208,258
Consultant and Contracts	125,000	25,000
Pass-Thru	0	0
Travel	20,600	20,600
Rent	111,917	113,161
Expendable Equipment	82,000	49,600
Capital Equipment	0	0
Others	106,919	93,969
GIS & Network	133,537	134,030
Internal Services	104,895	103,277
TOTAL	\$2,620,134	\$2,423,345
 Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	2,620,134	2,423,345
TCEQ	0	0
Required H-GAC Dollars	0	0
In-Kind/Program Income	0	0
TOTAL	\$2,620,134	\$2,423,345

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.
- 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 502**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$1,517,150	\$1,204,305
Indirect	194,954	149,695
Consultant and Contracts	1,132,500	832,500
Pass-Thru	0	0
Travel	13,700	13,700
Rent	97,714	77,800
Expendable Equipment	0	0
Capital Equipment	15,000	15,000
Others	8,324	8,324
GIS & Network	116,591	92,148
Internal Services	91,584	71,004
TOTAL	\$3,187,516	\$2,464,477
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	3,187,516	2,464,477
TCEQ	0	0
Required H-GAC Dollars	0	0
In-Kind/Program Income	0	0
TOTAL	\$3,187,516	\$2,464,477

PLANNING

Program Category 503

Category Objectives

- Support long-range transportation planning and implement the 2040 Regional Transportation Plan (RTP).
- Complete development of the 2045 RTP.
- Select projects through 2018 Call for Projects and Transit Commuter and Pilot Program.
- Continue Tow and Go Program in Houston, and expand it to Harris and other counties in the Metropolitan Planning Area.
- 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.
- Initiate the update of the Regional Goods Movement Study.
- Continue to coordinate with freight stakeholders through the Greater Houston Freight Committee.
- Maintain the H-GAC Functional Classification System Map, ongoing.
- Complete the sub-regional plan Southeast Houston.
- 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.
- Launch Regional Safety Campaign to promote safety messaging to reduce distracted driving, speeding, impaired driving, and bicycle-pedestrian crashes.

- Initiate safety intersection audits to address safety improvements at high crash locations in the region.
- 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.
- Continue region-wide transportation resiliency planning.
- Continue work on the FHWA Measuring Multimodal Connectivity Performance Measures Program grant.
- Complete the Regional Pedestrian/Bicycle Plan.
- Score and recommend TIP Call for Projects submissions.
- Continue to host FHWA trainings on best practices pedestrian and bicycle planning.
- Host four (4) Pedestrian/Bicyclist Subcommittee meetings.
- Procure a bicycle safety trainer for the Regional Safety grant.
- Complete the Spring Branch Special Districts Study.
- Continue the development of Brazoria County's Thoroughfare Plan.
- Initiate Subregional studies: Southeast Harris County, Montgomery County - Precinct 2, and Liberty County.

Elements Included

503.1 - Transportation Short Range and Long Range Planning

End Products

- Implementation of the 2040 RTP and development of the 2045 RTP, ongoing.
- Amendments to the 2019-2022 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.
- Continued implementation of the regional Incident Management program, including implementation of the Tow and Go program for stalled vehicles in Houston.
- Expansion of the Tow and Go program to Harris County.
- 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 Southeast Houston sub-regional plan.
- Complete work on Ports-Area Mobility Study.
- Initiate the update of the Regional Goods Movement 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.
- 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.
- Launch a Regional Safety Campaign.
- Initiate safety intersection audits at high crash locations.
- Continue supporting DWI Enforcement activities.
- 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.
- Conduct planning to make connections from the proposed high-speed rail station to Houston downtown and other destinations.
- Continued vulnerability assessment to support resiliency planning for transportation infrastructure.
- Continued development of Brazoria County's Thoroughfare Plan.
- Subregional Planning Studies initiated: Southeast Harris County, Montgomery County-Precinct 2, and Liberty County.

**Planning
Program Area 503**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$1,790,130	\$1,878,538
Indirect	230,032	233,502
Consultant and Contracts	2,259,000	2,341,500
Pass-Thru	10,474,600	10,484,850
Travel	22,200	22,200
Rent	126,795	126,454
Expendable Equipment	0	0
Capital Equipment	0	0
Others	28,567	29,812
GIS & Network	151,289	149,775
Internal Services	118,840	115,409
TOTAL	\$15,201,452	\$15,382,040
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	15,196,452	15,377,040
TCEQ	0	0
Required H-GAC Dollars	5,000	5,000
In-Kind/Program Income	0	0
TOTAL	\$15,201,452	\$15,382,040

AIR QUALITY IMPROVEMENT PROGRAMS

Program Category 504

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.
- Provide support to the Texas Department of Transportation in the development of a comprehensive ridesharing platform.
- Coordinate with Texas Department of Transportation and other stakeholders on providing planning support for travel demand management during the construction period of the North Houston Highway Improvement Program.
- Organize an annual meeting with transportation partners to encourage collaboration and dialogue among transportation agencies in the region.
- Organize an annual Commute Solutions month that places emphasis on ridesharing activities.
- Develop an employer outreach program to support the Commute Solutions mission to reduce congestion and improve air quality.
- Continue and expand Commuter and Transit Pilot Programs to reduce traffic congestion and improve air quality.
- 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 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 Texas Department of Transportation and Texas Commission on

Environmental Quality 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

504.1 - 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 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.

**Air Quality Improvement Programs
Program Area 504**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$805,622	\$903,922
Indirect	103,522	112,357
Consultant and Contracts	35,000	1,025,000
Pass-Thru	150,000	273,300
Travel	7,000	7,000
Rent	57,430	62,072
Expendable Equipment	0	0
Capital Equipment	0	0
Others	33,772	33,772
GIS & Network	68,524	73,519
Internal Services	53,827	56,650
TOTAL	\$1,314,697	\$2,547,592
Source of Funds		
DOE	\$107,604	\$107,604
EPA	890,668	890,668
TxDOT	0	0
TCEQ	316,425	1,549,320
Required H-GAC Dollars	0	0
In-Kind/Program Income	0	0
TOTAL	\$1,314,697	\$2,547,592

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	Revised	2019
Salaries and Benefits	\$198,997	\$565,896
Indirect	25,571	70,341
Consultant and Contracts	3,000	3,000
Pass-Thru	5,000,000	7,500,000
Travel	5,000	5,000
Rent	16,506	51,518
Expendable Equipment	0	5,000
Capital Equipment	0	0
Others	56,662	56,662
GIS & Network	19,695	61,019
Internal Services	15,471	47,018
TOTAL	\$5,340,902	\$8,365,455
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	0	0
TCEQ	5,340,902	8,365,455
Required H-GAC Dollars	0	0
In-Kind/Program Income	0	0
TOTAL	\$5,340,902	\$8,365,455

REGIONAL DATA SERVICES

Program Area 600

Program Goals

- 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 Wide Area Network (WAN) support and Microsoft Office 365 for over 900 users in twenty-eight (28) Workforce Solutions career offices in the H-GAC region.
- Enhance and maintain agency Internet websites services and information.
- Enhance and maintain agency Intranet and Extranet Sharepoint support services.
- Provide technical assistance, telecommunication support services, and geospatial database maintenance 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 the Gulf Coast Regional 9-1-1 Emergency Communications District.

Categories Included

601 - Data Services - \$1,045,768

602 - GIS & Network - \$1,694,688

603 - 9-1-1 Services - \$3,116,517

Major 2018 Accomplishments

- Facilitated the collection and distribution of 10,322 square miles of post Hurricane Harvey aerial imagery to cost-shared partners and government agencies.
- Facilitated the collection and distribution of 7,400 square miles of high resolution, map quality imagery for 26 cost-shared participants.
- Facilitated a regional public sidewalk in GIS layer using the newly acquired H-GAC 2018 orthoimagery for Transportation staff to be used with the Regional Bicycle Pedestrian Plan.
- Facilitated in the joint project with Texas Water Development Board (TWDB) and the United State Geological Survey (USGS) to acquire over 9,400 square miles of LiDAR data for many of the region's counties. 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.
- Coordinated US Census workshops to inform the public on the LUCA and PSAP programs for the H-GAC region in preparation for the 2020 Census.
- Acquired InfoGroup 2018 Business and Residential database and worked with the Socio-Economic Modeling program to process the raw data for delivery to cost-share participants in multiple ready to use GIS file formats.
- Upgraded the agency GIS software applications ArcGIS Desktop, ArcSDE, and ArcGIS Server from current versions to version 10.5.1.
- Launched the web-based H-GAC GIS Open Data Portal.
- Updated network security devices to keep current with the latest technology and to further secure our network from malicious attacks. Installed and upgraded of the H-GAC firewall and web filtering to next-generation firewall unified threat management device.

- Assisted in the development and launch of the new HGACBuy website.
- Supported the Workforce Solutions' WAN and managed over 1,000 email mailboxes and network accounts.
- Perform email system migration for Workforce Solutions approximate 1,000 mailboxes to Microsoft Office 365 private cloud.
- Facilitated the collection and distribution of 6,000 square miles of 1-foot aerial imagery 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.
- Deployed text to 9-1-1 service in the Gulf Coast 9-1-1 service area for the citizens in the Gulf Coast 9-1-1 region. Text to 9-1-1 provides significant benefits to the speech and hearing impaired communities and in cases when a caller cannot speak out loud. The call operators at the 23 public-safety answering points have been trained to handle 9-1-1 text messages including limited Spanish translation capability.
- Completed installation of the Verizon Wireless LTE network to replace the current aging microwave network in order to provide backup connectivity for the 9-1-1 network in case of failure of the main AT&T network.

2019 Program Issues and Changes

- Complete and submit to the US Census the reviewed and updated GIS boundary files of census tract, block group, and CDP data within H-GAC region for the US Census' PSAP program for the 2020 Census.
- Provide public access to latest high resolution aerial imagery on website for purchase
- Provide imagery service of latest aerial imagery to cost-shared partners and their consultants
- Begin the 2020 aerial imagery procurement process and mobilization of cost shared partners to secure funding for the next round of aerial imagery acquisition.
- Integrate updated ArcGIS Server/Enterprise as well as ArcGIS Pro into current agency enterprise GIS system.
- Complete migration and upgrade of all Windows 7 computers and servers to Windows 10 by January 2020 when Windows 7 loses lifecycle support.
- 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 H-GAC Information Services Policies & Procedures manual and communicate to all staff members on updated policies and procedures.
- Establish protocols to improve emergency notifications to H-GAC employees, Board, and Committee members. Improve routine to maintain up-to-date contact information and procedural awareness.
- Implement Office 365 security features for Workforce Solutions career offices employees and security standards and procedures using tools provided by Office 365 E3 product.
- Make improvements to agency's website structure and organization of content.
- Evaluate current Web Content Management System (TeamSite) and make recommendation for an upgrade or a replacement to a better system in order to improve Website management services to the agency and the public

- Provide latest aerial imagery data for the rural 911 counties and each of the twenty-three (23) answering points (PSAPs).
- 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 Web based software interface for County GIS Coordinators and the 9-1-1 addressors.
- Develop plan to expand H-GAC's Extranet portals services using current Office 365 and SharePoint platform to provide a collaborate system for staff and external partner to exchange information.

**Regional Data Services
Program Area 600**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$2,129,415	\$2,173,719
Indirect	273,630	270,193
Consultant and Contracts	2,205,982	2,062,703
Pass-Thru	0	0
Travel	61,076	60,131
Rent	150,019	159,238
Expendable Equipment	44,566	30,900
Capital Equipment	0	75,000
Others	760,761	924,799
GIS & Network	90,918	98,371
Internal Services	140,607	145,329
TOTAL	\$5,856,974	\$6,000,383
 Source of Funds		
Allocated	\$1,694,688	\$1,695,279
TWC	610,719	606,719
Gulf Coast 911 District	2,909,157	3,068,152
Workshop	0	245,583
Products Sales	402,650	339,650
CSEC	159,360	45,000
Required H-GAC Dollars	32,399	0
Fed Grant	48,000	0
TOTAL	\$5,856,974	\$6,000,383

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 at H-GAC.
- Facilitate the quarterly Houston Area Arc Users Group meetings at H-GAC.
- Cooperative purchase of regional Business and Household Database.
- Begin procurement process for cooperative purchase of the 2020 regional aerial imagery.
- Continue to improve and update STAR*Map regional centerline network for the 13-county region.
- Support for GIS Day and GIS Expo events.

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

	2019	
Expenditures	Revised	2019
Salaries and Benefits	\$370,257	\$349,934
Indirect	47,578	43,497
Consultant and Contracts	287,950	292,310
Pass-Thru	0	0
Travel	3,037	2,825
Rent	19,147	18,109
Expendable Equipment	6,516	500
Capital Equipment	0	0
Others	270,491	446,800
GIS & Network	22,846	21,449
Internal Services	17,946	16,528
TOTAL	\$1,045,768	\$1,191,952
Source of Funds		
Allocated	\$0	\$0
TWC	610,719	606,719
Gulf Coast 911 District	0	0
Workshop	0	245,583
Products Sales	402,650	339,650
CSEC	0	0
Required H-GAC Dollars	32,399	0
Fed Grant	0	0
TOTAL	\$1,045,768	\$1,191,952

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 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.

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	Revised	2019
Salaries and Benefits	\$975,200	\$955,622
Indirect	125,313	118,784
Consultant and Contracts	166,928	280,168
Pass-Thru	0	0
Travel	2,150	1,700
Rent	73,821	76,185
Expendable Equipment	19,550	5,500
Capital Equipment	0	0
Others	262,536	187,790
GIS & Network	0	0
Internal Services	69,190	69,530
TOTAL	\$1,694,688	\$1,695,279

Source of Funds		
Allocated	\$1,694,688	\$1,695,279
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	\$1,694,688	\$1,695,279

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	Revised	2019
Salaries and Benefits	\$783,958	\$868,163
Indirect	100,739	107,913
Consultant and Contracts	1,751,104	1,490,225
Pass-Thru	0	0
Travel	55,889	55,606
Rent	57,051	64,944
Expendable Equipment	18,500	24,900
Capital Equipment	0	75,000
Others	227,734	290,209
GIS & Network	68,072	76,921
Internal Services	53,471	59,272
TOTAL	\$3,116,517	\$3,113,152
 Source of Funds		
Allocated	\$0	\$0
TWC	0	0
Gulf Coast 911 District	2,909,157	3,068,152
Workshop	0	0
Products Sales	0	0
CSEC	159,360	45,000
Required H-GAC Dollars	0	0
Fed Grant	48,000	0
TOTAL	\$3,116,517	\$3,113,152