



Mid-Year Report 2023

As of July 1, 2023

Houston-Galveston Area Council

Mid-Year Report – 2023

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Program: Administration			
Project: Administration			
Modify office space to accommodate additional personnel.	Renovations of levels 2, 4 and 5 are underway with an expected completion date by the end of 2023.	Achieving	Local funds and landlord tenant reimbursement dollars
Develop recruiting relationship with colleges and universities in Texas.	The team has attended a handful of recruiting events this year. This is expected to be Achieving.	Achieving	Personnel
Implement new Human Resource system to improve personnel tracking.	The implementation of the new Human Resource system is on hold pending the resolution of the timesheet format issue.	Delayed	Indirect
Develop plan for compensation equity as a result of independent analysis.	Plan has not been established.	Delayed	Personnel
Revise personnel policies.	The personnel policies have been revised, reviewed, and approved by the Board. The new policies provide better, clearer guidance for employees.	Achieving	Personnel

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Administration			
Negotiate health and wellness benefits.	Currently in negotiation with the vendor.	Achieving	Indirect
Project: Administration and Public Information			
Conduct monthly Board of Directors and committee meetings to authorize, agreements, programs and services under the policy direction of our local elected officials	Conducted monthly Board of Directors and committee meetings on the third Tuesday of each month in a virtual setting. The meetings were open to the public and conducted in accordance with the Texas Open Meetings Act.	Achieving	Indirect
Conduct Board member training and provide orientation information to increase newly appointed member’s understanding and expectations as a member of the Board.	Through in-person meetings or group settings, provided orientation information to increase newly appointed member’s understanding and expectations as a member of the Board.	Achieving	Indirect
Conduct Local, State, and Federal government visits to improve relationships and foster new ones with representatives and staff at all levels of government	Collaborated with local, state, and federal officials and their staff at national conferences, board of directors’ meetings, county pop-up events and through other events and meetings.	Achieving	Indirect

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Administration and Public Information			
Attend and participate in related organization meetings including but limited to chambers of commerce, municipal, state, and national associations.	Intergovernmental relations team attended city manager events, city council and commissioners court meetings, Texas Municipal League, National Association of Counties, and other meetings to participate and identify additional areas of collaboration.	Achieving	Indirect
Maintain a current, reliable, online regional directory with contact information for all levels of government in our 13-county region.	Team has maintained a regional directory that includes local, state, and national elected official information, to serve as a resource for local governments members and the public.	Achieving	Indirect
Coordinate and respond to public information requests in the spirit of transparency and in accordance with the Texas Public Information Act	We have responded to multiple information requests, this year. Some requests can be answered quickly. However, more than half have resulted in the need to appeal to the Texas Attorney General for guidance.	Achieving	Indirect
Provide interpretation and counsel on items related to the Texas Open Meetings Act including training for staff to ensure compliance with posting requirements and to foster an environment that invites public participation and engagement.	Provided interpretation of Texas Open Meetings Act to committees and governing bodies subject to the act, including posting rules, action clarification, agenda standards, and quorum requirements.	Achieving	Indirect

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Administration and Public Information			
Prepare a mid-year and annual report to the Board that provides a comprehensive analysis of H-GAC services to the region, results achieved, issues faced, and consistency with performance goals established in agency budget and service plan.	The Mid-Year report is under development and will be ready at the expected time. Employees are entering data into the report template.	Achieving	Indirect
Coordination, preparation, and delivery of annual report of services to local governments that promotes accountability and ensures continued membership by local governments	Forthcoming. The report has not yet been submitted to the reporters for completion. This should take place in September.	Achieving	Indirect
Coordination, preparation, and submission of statutorily required reporting as outlined in Chapter 391 of the Local Government Code.	Forthcoming. This report is prepared in November of each year for delivery in December.	Achieving	Indirect
Coordinate trainings, and awareness campaigns for proper handling, disposition, and safe storage of records in accordance with agency records retention guidelines and ensure historical preservation of certain records and proper disposition of records with no administrative value.	Trainings have been developed and delivered to departmental records coordinators. Many boxes of records stored onsite were successfully transferred to the offsite storage vendor, prior to office renovations. A new program of records management activities was also developed.	Achieving	Indirect

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Finance and General Services			
Audit: Interface with funding agency audits.	Working with Program staff and ensuring compliance with policies and procedures	Achieving	Various
Audit: Review financial and compliance audits of subcontracts.	Working on getting financial reports in a timely manner as well as issuing management decisions	Achieving	Various
Audit: Report items to audit committee as needed.	Will begin to report items to audit committee mid-year as well as annually	Achieving	Various
Audit: Review and recommend additional internal controls as needed.	Completing audit plan and responding to requests and concerns by management	Achieving	Various
Finance: Monthly financial analysis and projections to assist program management.	Finance uses the Data Analytics group to help with monthly financial analysis and projections. The report provides real time expense data. It also provides what-if analysis to assist management with projections.	Exceeding	Indirect
Finance: Regular cash flow projections.	The cash flow projection is still Achieving. The Finance team is trying to implement a better model to assist cash flow and fund investment.	Achieving	Indirect
Finance: Vendor file update.	The vendor file update will be completed in the fall.	Achieving	Indirect
Finance: Accounts payable checks.	H-GAC has implemented a 100% electronic payment policy. The EFT payment is prepared twice a week.	Achieving	Indirect
Finance: Required reports to grantor agencies.	Finance staff prepare required reports to grantor agencies based on grant contract terms.	Achieving	Various

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Finance and General Services			
Finance: Interface with independent auditors in coordinating annual audit of the agency.	Each year, Finance works with independent auditors to complete the single audit requirements. The audit this year was completed with no findings.	Exceeding	Indirect
Finance: Maintain automated accounting system.	The accounting system maintenance is up to date.	Achieving	Indirect
Finance: Coordinate moving financial system to the cloud.	This is on hold until the Human Resource software implementation is completed.	Delayed	Indirect
Finance: Implement new payroll system along with new HR software.	This implementation is on hold pending the resolution of a timesheet issue.	Delayed	Indirect
Finance: Improve security of cash transactions and internal controls.	The security of cash transactions has been improved through internal control in many ways. It is a continuous effort.	Achieving	Indirect
Finance: Reconcile bank statements.	The bank statement reconciliations are completed every month.	Achieving	Indirect
Finance: Budget preparation and monitoring.	Budget preparation and monitoring is an Achieving process. The 2023 mid-year budget revision is completed pending the Board’s approval.	Achieving	Indirect
Finance: Response and oversight of all fiscal inquiries including grantor monitoring, regulatory compliance, and correspondence.	This is an Achieving effort as H-GAC receives several monitoring visits from various funding agencies each year.	Achieving	Indirect

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Governmental Relations			
Elected Officials/Leadership Coordination and Policy Development: Provide representation of the H-GAC region, and H-GAC's programs and services at Texas Association of Regional Council meetings and events.	Attended various Texas Association of Regional Council staff trainings, board meetings, and executive director meetings to learn about new programs, programmatic updates, and legislative updates.	Achieving	Local
Elected Officials/Leadership Coordination and Policy Development: Provide representation and foster collaboration with councils of governments throughout the nation by attending the National Association of Regional Council events including briefings in Washington D.C., and other NARC organized meetings and conferences.	Attended the national association of regional council's conference on regions in February to collaborate with other regional councils and to educate regional members of our congressional delegation on some of our exciting work.	Achieving	Local

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Governmental Relations			
Intergovernmental Coordination and Collaboration: Coordinate and conduct an annual meeting of appointed representative of General Law and Home Rule Cities, and Independent School Districts to provide a state of the region report, to review challenges and future expectations for H-GAC programs and services.	Meetings of General Law, home rule, and ISD caucuses will take place in the fall and planning is underway. The 2023 General Assembly annual meeting broke attendance records and included a state of the region from the executive director. H-GAC Board officers were also sworn in.	Achieving	Indirect
Service Oriented Workshops and Educational Opportunities: As a service to local governments, H-GAC will provide low-cost opportunities for engagement, education, training, and collaboration, including but not limited to an Election Law Workshop, Newly Elected Officials Workshop, county-wide popups, and a City Manager summit.	All 2023 H-GAC workshops and County Pop-Ups have been successfully completed or will be scheduled by the end of 2023.	Achieving	Indirect

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Governmental Relations			
Service Oriented Workshops and Educational Opportunities: In 2023, H-GAC will be hosting a Board of Directors retreat aimed at developing agency goals and strategies for the next three years.	The Board of Directors Retreat was completed which resulted in identifying 5 areas to be addressed by the agency over the next 3-5 years.	Achieving	Indirect
Texas Municipal League - Region 14: As a service to local governments throughout the H-GAC region and in collaboration with the Texas Municipal League, H-GAC staff will provide support for the activities of Texas Municipal League Region 14, including but not limited to two meetings per year.	H-GAC has completed 3 successful meetings in 2023 for Texas Municipal League Region 14.	Achieving	Indirect
Project: Internal Services			
Procurement and Contracts\Centralized Purchasing Functions: Document increased efficiency by administering centralized contracting and purchasing functions.	The implementation of e-procurement software and use of SharePoint Intake process has greatly reduced the manual process for staff.	Exceeding	Purchasing / Shared Services Allocation
Procurement and Contracts\Centralized Purchasing Functions: Maintain agency procurement policy and procedures and revise as required for compliance with local and federal regulations	H-GAC policies and procedures are current and are revised as needed upon regulation or statute updates.	Achieving	Purchasing / Shared Services Allocation

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Internal Services			
Procurement and Contracts\Centralized Purchasing Functions: Transition to electronic proposal submission for increased efficiency.	Successfully implemented the e-procurement system in March of 2023	Exceeding	Purchasing / Shared Services Allocation
Procurement and Contracts\Strategic Procurement Planning: Prepare and monitor annual agency fiscal procurement plan.	The creation of an agency-wide accessible procurement planning calendar is currently under development to be completed before end of FY23.	Achieving	Purchasing / Shared Services Allocation
Procurement and Contracts\Strategic Procurement Planning: Establish mid-year procurement plan revision to align with mid-year budget revision.	Mid-Year evaluation of projects is currently being performed.	Achieving	Purchasing / Shared Services Allocation
Procurement and Contracts\Strategic Procurement Planning: Publish annual procurement forecast on website.	This project is in progress to determine if the e-procurement software can accommodate this project goal, currently under evaluation.	Achieving	Purchasing / Shared Services Allocation
Procurement and Contracts\ Contracts Management: Establish life-cycle management of agency contracts.	This project is in progress. Currently developing an agency wide accessible contract project management tool and guidance.	Achieving	Purchasing / Shared Services Allocation
Procurement and Contracts\ Contracts Management: Establish and report on contractor performance.	This project is in progress. Currently evaluating current methods used in various departments to consolidate and implement a streamlined process.	Achieving	Purchasing / Shared Services Allocation
Procurement and Contracts\ Contracts Management: Establish detailed agency contracts policy and procedure.	This project is in process to incorporate process of centralization as completed. Currently finalizing draft. Anticipated release first qtr. of 2024.	Delayed	Purchasing / Shared Services Allocation

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Internal Services			
Procurement and Contracts\ Contracts Management: Coordinate agency contracts management system training and guidance for program departments.	Have established an abundance of training materials and reference guides for departments in the Learning Management System (LMS) and individual sessions as needed.	Achieving	Purchasing / Shared Services Allocation
Procurement and Contracts\Cost Savings: Increase agency cost savings by 10% through proactive improvements in purchasing efficiency and procurement planning.	Current process is aimed at providing maximum competition and use of cooperatives when available to reduce costs along with internal resources to reduce consulting costs.	Achieving	Purchasing / Shared Services Allocation
Procurement and Contracts\Disadvantaged Business Enterprise (DBE) Program Monitoring: Monitor and report annually DBE utilization in agency procurement projects.	Project is delayed to determined how the e-procurement system may be able to track the participation.	Delayed	Purchasing / Shared Services Allocation
Procurement and Contracts\Disadvantaged Business Enterprise (DBE) Program Monitoring: Coordinate DBE outreach events to engage and increase DBE business' participation in the region.	Outreach sessions have not been scheduled for FY23; Guide to Doing Business and webinar recording are currently posted to the H-GAC Procurement Website.	Delayed	Purchasing / Shared Services Allocation

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Internal Services			
Procurement and Contracts\Disadvantaged Business Enterprise (DBE) Program Monitoring: Increase DBE participation from 18% to 20% from FY23.	H-GAC proactively seeks Disadvantaged Business Enterprise participation during the procurement process.	Achieving	Purchasing / Shared Services Allocation
Procurement and Contracts\Transparency: Continually increase transparency of the procurement program.	Efforts to provide improved procurement data has been accomplished via the implementation of the e-procurement system. Internal efforts to improve are also being implemented via Asana.	Achieving	Purchasing / Shared Services Allocation
Procurement and Contracts\Transparency: Annually post procurement statistics to website.	Efforts to provide improved procurement data has been accomplished via the implementation of the e-procurement system.	Exceeding	Purchasing / Shared Services Allocation
Procurement and Contracts\Transparency: Maintain and update guide to doing business and other resources related to procurement on website.	Guide to Doing Business and webinar are currently posted to H-GAC Procurement Website.	Achieving	Purchasing / Shared Services Allocation
Procurement and Contracts: Evaluate HGACBuy procurement and contracting processes for efficiency.	This project is currently in process; efforts to improve contracting efficiency and team coordination have been largely accomplished. Documented written policies are completed.	Achieving	Shared Services/HGACBuy Allocation
Procurement and Contracts: Establish consistency between HGACBuy procurement and contracts procedures and agency procurement and contracts procedures.	Alignment with Agency and HGACBuy is currently in process and largely completed. Documented written policies are completed.	Achieving	Shared Services/HGACBuy Allocation

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Internal Services			
Procurement and Contracts: Ensure HGACBuy procurement compliance with State and Federal procurement requirements.	All HGACBuy procurement and contracts templates have been updated. Federal funding regulations and procedure information for using federal funds via HGACBuy has been updated and posted to the HGACBuy website.	Achieving	Shared Services/HGACBuy Allocation
Procurement and Contracts: Implement changes to continue compliance with State and Federal procurement requirements.	H-GAC policies and procedures are current and are revised as needed upon regulation or statute updates. H-GAC contracts templates are currently under review for compliance or update.	Achieving	Purchasing / Shared Services Allocation
Procurement and Contracts: Additional procurement and contracts services are included in the existing Internal Services budget.	The services contained in the Internal Services budget encompass the above items and are additionally listed in this section as they cover for the entire agency. Some services are charged to share budgets.	Achieving	Shared Services/HGACBuy Allocation
General Services and Personnel Administration: Update of H-GAC personnel policies.	The personnel policies have been revised, reviewed, and approved by the Board. The new policies provide better, clearer guidance for employees.	Achieving	Personnel
General Services and Personnel Administration: Update Affirmative Action Plan as required.	Task to be completed by fall of 2023	Achieving	Personnel
General Services and Personnel Administration: Manage agency offices and equipment.	Facilities manages the main workspace at the Timmons Lane location, including landlord relations. Facilities also assists with landlord relations at the Area Agency on Aging offices in Conroe and Richmond	Achieving	Indirect

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Internal Services			
General Services and Personnel Administration: Daily central mail services.	Central mail services provided by the print shop are current with no known issues. Mail is distributed electronically to departments via email and SharePoint. Department representatives will pick up the physical mail from the print shop as needed.	Achieving	Indirect
General Services and Personnel Administration: Daily central telephone services.	Phone system is operating as it should.	Achieving	Indirect
General Services and Personnel Administration: Process and orient new employees.	This is conducted multiple times a month during new hire orientation.	Achieving	Personnel
General Services and Personnel Administration: Coordinate all shipping and receiving for the H-GAC.	All shipping and receiving is centralized through facilities and the print shop.	Achieving	Indirect
General Services and Personnel Administration: Begin construction of office renovation	Renovations of levels 2, 4 and 5 are underway with an expected completion date by the end of 2023.	Achieving	Local funds and landlord tenant reimbursement dollars
General Services and Personnel Administration: Implement new HR system	Started implementing the new system. Now it's currently on hold.	Delayed	Indirect
General Services and Personnel Administration: Legal liaison will review all contract template for compliance.	Task to be completed by fall of 2023	Achieving	Indirect

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Internal Services			
General Services and Personnel Administration: Negotiate new benefit rate for Employee health plan.	Currently working with the broker to determine the best option to provide to employees.	Achieving	Indirect
Personnel and Payroll: Process all direct deposits for H-GAC.	Every employee is set up for direct deposit and is paid on a bi-weekly basis.	Achieving	Personnel
Personnel and Payroll: Prepare all federal and state payroll reports.	All federal and state payroll reports are filed timely.	Achieving	Personnel
Personnel and Payroll: Prepare annual W2s.	W2's were completed and filed in a timely manner.	Achieving	Indirect
Personnel and Payroll: Maintain leave and earning history for employees.	Leave balances and earning history are updated, maintained, and reconciled throughout the year.	Achieving	Personnel
Personnel and Payroll: Administer H-GAC benefit program.	This is ongoing. The HR team communicates and processes these timely.	Achieving	Personnel
Personnel and Payroll: Respond to salary survey questionnaires.	A salary survey wasn't completed.	Not achieving	Personnel
Personnel and Payroll: Administer personnel processing including hiring, terminating, and disciplinary actions.	This is ongoing. The HR team communicates and processes these timely.	Achieving	Personnel
Personnel and Payroll: Interface with federal agencies such as the Department of Labor and the EEOC.	Task to be completed by fall of 2023	Achieving	Personnel
Personnel and Payroll: Recruit and fill open positions from local and national talent pools.	The team is recruiting top talent to the agency.	Achieving	Personnel

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Internal Services			
Personnel and Payroll: Implement new HR system.	Started implementing the new system. Now it's currently on hold.	Delayed	Indirect
Printing: Daily operation and maintenance of duplicating equipment.	The print shop manages the operation, supplies and maintenance for the equipment in house	Achieving	Facilities
Printing: Staff support for production of documents.	All print requests from the agency and sent to the print shop for production and distribution.	Achieving	Facilities
Printing: Reporting on cost and use of duplication equipment for equitable allocation of costs.	Reports are available and submitted as requested.	Achieving	Facilities
Printing: Administer centralized processing for shipping and receiving.	The print shop manages the process for all outbound mail, including U.S. Postal Service and UPS. The print shop also manages all inbound mail and shipments and distributes to the applicable parties.	Achieving	Facilities
Printing: Administer phone systems and office supplies for agency.	The print shop orders and manages delivery of all office supplies, whether for the print shop or for individual departments and employees. Individual purchases are assigned to the specific project code of the requestor.	Achieving	Facilities

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Internal Services			
Printing: Provide service to telecommuting employees including pickup of equipment and supplies.	New employees will come to the print shop to pick up their equipment which is delivered by data services. Terminated employees will leave their equipment at the print shop. The print shop manages the collection of equipment for remote employees as needed.	Achieving	Facilities
Facility: Maintenance of office space within leased premises.	The facilities team handles the maintenance of the leased space. This includes coordination with the landlord on building related items and working with contracted outside vendors as needed	Achieving	Facilities
Facility: Furniture and equipment acquisition and maintenance for general office use.	The facilities team handles the acquisition of facilities related furniture and equipment as needed. This includes working with procurement to find new vendors, if needed.	Achieving	Facilities
Facility: Safety and property risk compliance.	The Facilities Manager performs routine inspections of all leased space. Any items considered a hazard are remedied on the spot or reported to the building landlord for repair.	Achieving	Facilities
Facility: Manage all capital improvement projects from inception to completion within budget.	The Facilities Manager is responsible for the management of any capital improvement projection within the leased space, working with other teams and departments as needed.	Achieving	Facilities
Facility: Coordinate construction of office renovation.	Facility Manager is the project manager for office renovation projects and works with other selected team members for support and coordination.	Achieving	Local funds and landlord tenant reimbursement dollars

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Program: Communications			
Promotional Materials: Develop communications and outreach materials for the agency and its departments including brochures, reports, videos, presentations, and other relevant communication pieces.	The Communications team receives daily requests from internal staff and external partners to develop materials for various audiences and purposes.	Achieving	Indirect and various program grants
Promotional Materials: Prepare and distribute the agency’s monthly newsletter, Regional Focus. Develop and distribute news releases.	The <i>Regional Focus</i> is sent out to our regional subscribers and staff every month.	Achieving	Indirect and various program grants
Promotional Materials: Coordinate public messaging of program activities for consistency.	All messaging for public engagement is either developed by the communications team.	Achieving	Indirect and various program grants
Promotional Materials: Increase efficiency by negotiating favorable terms for print and media buys concerning program activities across the agency.	All media buy agreements are within budget and include additional services at no cost to the agency due to long existing partnerships and importance of messaging to public.	Exceeding	Indirect and various program grants

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Program: Communications			
Strategic Planning: Develop short and long-term goals with departments on increasing public involvement and awareness of program activities.	In all project planning, the communications team advocates for increased public involvement. We identify the level of engagement achieved in previous phases of the project or similar projects and determine what tactics can be implemented to ensure we are moving forward. The communications team also evaluates how we manage our stakeholder lists and proactively grow them over time.	Achieving	Indirect and various program grants
Strategic Planning: Outline communication plans for programs, projects, and initiatives.	Every project request yields a plan, timeline, and budget hours estimate to guide the production of work and ensure successful final deliverables.	Achieving	Indirect and various program grants
Strategic Planning: Prepare reports and maintain records on outreach activities and results.	The communications team maintains a working document of all outreach-related activities performed, specifically for Transportation.	Achieving	Indirect and various program grants
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.	Staff actively participate in meetings and events throughout the region to represent the agency and its various program areas.	Achieving	Indirect and various program grants
Public Engagement: Coordinate with departments on speaking engagements and review content for message consistency.	The Communications team offers presentation and media training for all staff.	Achieving	Indirect and various program grants

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Program: Communications			
Public Engagement: Plans work to enhance the understanding, perception and image of the various programs and initiatives at H-GAC with community organizations.	By developing an awareness and education video, actively pitching to media, and redesigning the agency website, the communications team is enhancing the understanding and perception of H-GAC.	Exceeding	Indirect and various program grants
Public Engagement: Develop relationships with community leaders and serve as the organization’s liaison with various constituents.	Various members of the team represent the agency on committees, workgroups, etc. The outreach coordinators follow a community engagement plan to ensure their familiarity with our agency’s partner organizations.	Achieving	Indirect and various program grants
Social Networks: Monitors social network messages on H-GAC programs and coordinates positive and constructive response to comments or suggestions.	All social media channels are monitored daily. Any comments or messages received are replied to within 48 hours.	Achieving	Indirect and various program grants
Social Networks: Develop consistent image of H-GAC across social media platforms.	All posts on social media meet agency branding standards and are reviewed internally before going live.	Achieving	Indirect and various program grants
Media Relations: Develop news releases about H-GAC programs and distribute news releases to media contacts.	All major meetings, events and announcements are announced via a news release that is distributed to local and regional media contacts.	Achieving	Indirect and various program grants
Media Relations: Coordinate media interviews with regional television, radio, and online outlets.	The media relations expert on staff coordinates all media inquiries and proactively pitches ideas to the media.	Achieving	Indirect and various program grants

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Program: Communications			
Media Relations: Maintain an updated media contact list within the H-GAC region.	Critical Mention is used to monitor all news activity associated with H-GAC and provides a portal to research new contacts.	Achieving	Indirect and various program grants
Media Relations: Ensure news releases are posted on the H-GAC website to promote programs and projects.	All news releases are posted on H-GAC’s website within 24 hours of being released to media.	Achieving	Indirect and various program grants
Media Relations: Receive and respond to media inquiries for interviews, quotes, and data requests.	All media inquiries are responded to within 24 hours at latest.	Achieving	Indirect and various program grants

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Program: Aging			
Project: Administration			
Ensure Area Agency on Aging (AAA) and Aging and Disabilities Resource Center (ADRC) meet or exceed federal and state performance measures.	The Area Agency on Aging and Aging and Disabilities Research Center are meeting federal and state performance measures.	Achieving	Texas Health and Human Services Commission
Project: Nutrition and Transportation			
Through the network of community providers, meet nutrition needs for at least 5,000 older individuals and carry out medical and errand transportation service for at least 750 riders.	The Area Agency on Aging, through community service providers, delivered 4,571 congregate and home delivered meals and 754 individuals received transportation services, to and from their home.	Achieving	Texas Health and Human Services Commission

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Direct Services			
Provide 450 eligible older individuals with home repair, personal assistance, respite care and/or medical support through staff case managers.	The Area Agency on Aging provided 619 eligible older individuals home repair, personal assistance, respite care and/or medical support through staff case management.	Exceeding	Texas Health and Human Services Commission
Project: Education and Information			
Provide at least 2,000 health and awareness class contacts for older individuals and caregivers.	The Area Agency on Aging furnished 1,347 health and awareness class contacts for older individuals and caregivers. Hired a second Outreach Coordinator to deliver classes has helped exceed this planned performance.	Achieving	Texas Health and Human Services Commission
Educate 4,000 individuals and caregivers with public benefit information, helping 1,000 older individuals and individuals with disabilities enroll in Medicare.	The Area Agency on Aging educated 2,784 older individuals and caregivers with public benefit information and has helped 489 individuals with Medicare. Performance is normally highest in the Fall during Medicare’s Open Enrollment.	Achieving	Texas Health and Human Services Commission
Assist at least 9,700 individuals, individuals with disabilities, and their families to access services through information, referral, and follow-up.	The Area Agency on Aging and Aging & the Disability Resource Center assisted 6,500 individuals, individuals with disabilities, and their families to access services through information, referral, and follow-up.	Achieving	Texas Health and Human Services Commission

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Education and Information			
Visit and engage residents and staff in at least 1,652 nursing home and assisted living facilities to advocate for residents' needs and help resolve complaints.	Ombudsman staff and volunteers have visited 1,155 long-term care facilities to advocated and resolved complaints for residents.	Achieving	Texas Health and Human Services Commission

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Program: Community and Environmental Planning			
Project: Solid Waste Management			
Encourage improved solid waste management using a variety of education methods.	In 2023, we have posted more than 30 shareable social media posts on Facebook and made the posts available on our website for download and use by our local governments. Since January 2023, the Solid Waste Education Tools webpage has had 62 unique visitors who have downloaded 12 files, seven of which of which are related to social media. For Earth Day, April 21, 2023, we sent an Earth Day Digest with links to funding opportunities, trainings, and outreach materials to 1,900 contacts with a 25.1% open rate and a 3.1% click rate.	Achieving	Texas Commission on Environmental Quality
Provide forums of discussion regarding solid waste management issues including conducting storm debris managing training and other workshops.	On January 30, H-GAC hosted a webinar called <i>Equity and Solid Waste</i> . A total of 61 people attended. On May 4, 2023, a workshop was held called <i>Composting</i> . A total of 4 people attended. On June 8, H-GAC hosted a webinar/workshop called <i>Disaster Debris Management Best Practices</i> . A total of 85 people attended the hybrid event. An additional Disaster Debris workshop is scheduled for July.	Achieving	Texas Commission on Environmental Quality
Production of a Regional Solid Waste Report to provide current and historical regional solid waste data and activity overview.	Working with Communications Department to produce report. Final report will be completed September 2023.	Achieving	Texas Commission on Environmental Quality

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Regional Water Quality Programs			
Coordinate water quality monitoring at 300+ locations throughout the region.	H-GAC works with seven local partners, the United States Geological Survey, and the Texas Commission on Environmental Quality to coordinate 430 monitoring locations throughout the region.	Exceeding	Texas Commission on Environmental Quality
Conduct targeted monitoring to pinpoint sources of bacteria pollutions in priority waterways.	H-GAC and Texas Clean Rivers Program partners conducted windshield surveys and targeted monitoring on 12 priority Waterways. Completing field investigation reports and working with appropriate entities to convey information to resolve issues	Achieving	Texas Commission on Environmental Quality
Continue to support Texas Stream Team volunteers and provide training opportunities to expand the network throughout the region. Make all collected data available on H-GAC's on-line Water Resources Information Map.	Assisted the Woodlands Township with a Texas Stream Team E. coli training in January, hosting a Standard Core training in Pearland in August, and planning a Standard Core training with Sugar Land in January. Presented the program at multiple Total Maximum Daily Load Program stakeholder meetings. Water Resources Information Map update in progress.	Achieving	Texas Commission on Environmental Quality
Maintain data and mapping systems for wastewater treatment plants and on-site sewage facilities, such as septic tanks.	H-GAC has continued to maintain and update their data and mapping records for wastewater treatment plants and on-site sewage facilities and has included the latest information in their FY 2023 Draft Water Quality Management Plan Update.	Achieving	Texas Commission on Environmental Quality

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Regional Water Quality Programs			
Repair or replace failing septic tanks for low-income residents.	H-GAC continues to receive applications for the Homeowner Wastewater Assistance Program waiting list but has not been able to implement any repairs or replacements due to a lack of funds.	Delayed	Texas Commission on Environmental Quality Supplemental Environmental Projects (SEP) Harris County SEP
Conduct workshops and training to assist local government staff, community groups and individuals to on successful water quality management practices.	H-GAC hosted the <i>Ensuring the Future of Texas' Water Workforce</i> Roundtable on 3/16/2023 to bring together water quality professionals and state agencies to discuss the need for training and apprenticeship in the industry. H-GAC also hosted a Clean Waters Initiative Workshop on conservation in riparian areas on 4/12/2023. Additional workshops are planned in August and October with a focus on stormwater and the Texas Stream Team, respectively.	Achieving	Texas Commission on Environmental Quality
Continue Green Infrastructure Project which will identify effectiveness of various Low Impact Development and Green Infrastructure projects throughout the region.	Staff have prepared the green infrastructure database consisting of local, regional, and federal data. The database holds information from 78 projects with over 3,600 records. These data are being analyzed to determine the effectiveness of green infrastructure projects throughout the region.	Achieving	Texas Commission on Environmental Quality

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Watershed Protection Planning and Implementation			
Conduct Trash Free Waters program and support local governments and other stakeholder groups in rural areas to reduce trash along roadsides and public areas.	Community cleanup and restaurant plastic reduction toolkits posted to website and piloting cities (6 from our region) identified. Four cities engaged as possible Adopt-A-Spot partners, sites pending.	Achieving	North Central Texas Council of Governments/Trash Free Waters Environmental Protection Agency Grant
Conduct planning for 2023 Trash Bash activities at 14 locations throughout the region.	Three coordination meetings held between January and March, and Trash Bash held at 14 locations on Saturday, March 23, 2023. The 2,456 volunteers removed 40.51 tons of trash and 219 illegally dumped tires, cleaning over 108 miles.	Achieving	Texas Conservation Fund/Galveston Bay Estuary Program
Work with local stakeholders in the San Jacinto-Brazos and Brazos-Colorado Coastal Basins to formulate implementation strategies for reducing bacteria.	Hosted four stakeholder meetings. Delivered the draft Oyster Creek Implementation Plan to the Texas Commission on Environmental Quality. The Chocolate Bayou Total Maximum Daily Load Program is in the Texas Commission on Environmental Quality’s adoption process, and a public meeting is scheduled for November 15, 2023.	Achieving	Texas Commission on Environmental Quality

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Watershed Protection Planning and Implementation			
Work with vulnerable communities in the Galveston Bay Watershed to develop more effective public outreach strategies, helping residents maintain their On-site sewage facilities.	The initial vulnerability analysis of the approved project communities was completed, and staff invited community stakeholders to provide feedback. Feedback was provided by staff from Brazoria County and the City of Liverpool. Staff decided to extend project through at least December 2023 to allow more time for feedback and outreach work.	Achieving	Galveston Bay Estuary Program
Support Bacteria Implementation Group to implement strategies to reduce bacteria pollution in waterways in the Houston urbanized area.	Hosted two stakeholder meetings. Approved the 2022 Annual Report. Preparing the 2023 Annual report. Stakeholders are working on updating the implementation plan with new information and updated strategies.	Achieving	Texas Commission on Environmental Quality
Receive final approval of the Watershed Protection Plan for Spring Creek.	The Environmental Protection Agency officially approved the Spring Creek Watershed Protection Plan on 6/30/2023.	Achieving	Texas Commission on Environmental Quality

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Watershed Protection Planning and Implementation			
<p>Work with local stakeholders to develop a Watershed Protection Plans for Clear Creek and East Fork of the San Jacinto River.</p>	<p>After receiving input through regular meetings of the Clear Creek Watershed Partnership, the draft Clear Creek Watershed Protection Plan was drafted and distributed to Texas Commission on Environmental Quality and stakeholders for review and comment on 6/27/2023. H-GAC will submit the final draft to the Texas Commission on Environmental Quality for formal review in late summer.</p> <p>The East Fork San Jacinto River Watershed Partnership has met regularly throughout the year to discuss and refine modeling results. H-GAC will start drafting sections of the Watershed Protection Plan by August 2023 and will target completion of a draft for public comment in October.</p>	<p>Achieving</p>	<p>Texas Commission on Environmental Quality</p>
<p>Initiate implementation projects in the watersheds within the Lake Houston Basin.</p>	<p>Despite delayed receipt of the contract which affected the early project timeline for deliverables such as the Quality Assurance Project Plan, H-GAC is on track to begin meeting with stakeholders to discuss implementation efforts this fall. Early project efforts have also included working with the Data Services team to develop a project website and exploring coordination with HGACBuy for the acquisition of equipment.</p>	<p>Achieving</p>	<p>Texas Commission on Environmental Quality</p>

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Community Planning, Conservation and Resiliency			
Identify priority projects in the region; provide technical assistance with grant matchmaking, data analysis, and outreach tools; and catalogue model conservation practices, policies, and projects in the region.	H-GAC worked with multiple local government and community partners to develop funding applications, support partnerships, facilitate conversations, provide technical services and data, and update online resources as part of the Regional Conservation Initiative.	Achieving	Houston Endowment
Provide staff support for Board Water Resources Committee and Regional Flood Management Committees to develop and identify priority flood mitigation projects and support multi-jurisdiction efforts.	H-GAC coordinated with the committees and local government to pursue funding opportunities for regional mitigation programs. H-GAC continued to facilitate the Regional Flood Management Committee on a quarterly basis.	Achieving	Local
Provide technical assistance for mitigation funding and possible grant application development.	H-GAC coordinated with local governments to support development of mitigation funding projects and conversations regarding individual applications related to the Community Development Block Grant Mitigation method of distribution for our region.	Achieving	Texas General Land Office; Local

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Community Planning, Conservation and Resiliency			
Provide forums of discussion regarding local revitalization and resiliency issues including hosting Bringing Back Main Street series, Parks and Natural Area roundtables, Rural & Small Town Downtown Revitalization Summit, and Fall Planning Workshop.	H-GAC hosted the following workshops/roundtables: Bringing Back Main Street on January 24 in Lake Jackson and April 25 in Rosenberg with 41 and 53 attendees, respectively; Parks and Natural Areas Field Trip to Spring on May 18 with 54 attendees; and Regional Conservation/Clean Waters Initiative Roundtable on April 12 with 31 attendees. Future roundtables/workshops include Bringing Back Main Street roundtable in July and October; Parks and Natural Areas Roundtable and Field Trip in September and November; Regional Conservation Initiative Peer Exchange in July, and Fall Planning workshop in November.	Achieving	Local
Conduct housing workshop to share best practices, case studies, and strategic ordinances that help facilitate affordable housing and workforce housing.	H-GAC hosted a Missing Middle Housing workshop and peer exchange on January 19, 2023. A total of 55 people attended. Four presenters who spoke on how missing middle housing is financially possible in the City of Houston, the efforts the City is making to incentivize the development of missing middle housing, the issues around short-term rentals, but also how to leverage them, and how to build relationships with developers.	Achieving	Local
Recognize and encourage local government innovation and coordination through Parks and Natural Areas and WISE awards programs.	Annual Parks and Natural awards presented to 13 recipients during online ceremony on February 10. A total of 80 people attended this event. Water Innovation Strategies of Excellence (WISE) Awards will be presented in July.	Achieving	Local

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Community Planning, Conservation and Resiliency			
Support and oversee regionally significant and urgently needed flood mitigation and resilience projects as identified by H-GAC's Mitigation Method of Distribution.	H-GAC developed and oversaw \$62 million in Community Development Block Grant Mitigation applications for local partners, currently in review with General Land Office (GLO).	Achieving	Texas General Land Office (Community Development Block Grant Mitigation)
Work with Austin, Liberty, Walker Counties and City of Angleton to produce a Preliminary Draft Hazard Mitigation Plan which will include the planning process and risk assessment portions of the hazard mitigation plan.	This project is currently in progress. Austin, Liberty, and Walker Counties and City of Angleton are actively being guided through the hazard mitigation planning process to update/ draft their plans, and have completed a risk assessment, capability assessment, and solicited public input for the plan.	Achieving	Texas General Land Office
Project: Livable Centers			
Provide training workshop for local governments on implementing Livable Centers strategies	“Elements of Placemaking Beyond Aesthetics” workshop is in development and plans to be hosted September 14, 2023. At the workshop, participants will learn about different elements of placemaking beyond aesthetics, such as safety, economic development, and environmental impact. They will also learn about Livable Centers projects that have been implemented and their impact on the community from around the region.	Achieving	Texas Department of Transportation
Assist local governments with partnership funding, grant identification, and grant application.	As part of our quarterly newsletters to study sponsors, we sent information about grants to assist in the development of planning or strategic document to inform next steps and support future fundraising and implementation efforts.	Achieving	Texas Department of Transportation

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Livable Centers			
Identify policies, regulations, and best management practices with an emphasis on Livable Centers principles for local partner implementation.	Shared resources with City of El Campo Planner to assist them in updating their landscape code for parking lots. Developing graphics to illustrate the effects of quick win projects and best practices on a study area for three Livable Centers themes: traffic calming measures, access to multimodal transportation options, and elements of placemaking.	Achieving	Texas Department of Transportation
Conduct meetings with Livable Center project sponsors to identify opportunities and barriers to implementation.	Met with Paul Chavez, Economic Development Director, to review the status of recommendation implementation in Seabrook and discuss project funding sources. Met with Harris County Precinct 2 Commissioner Adrian Garcia and his staff to gain their support of the recommendations from the Cloverleaf Livable Centers study. Presented to City of South Houston City Council and City of Prairie View City Council to provide overviews of their respective awarded studies.	Achieving	Texas Department of Transportation
Project: Emergency Preparedness Planning			
Assist with the updates and maintenance of local emergency management plans.	Staff continues to support local governments with emergency preparedness planning as requested.	Achieving	Office of the Governor, Public Safety Office
Monitor state homeland security and emergency preparedness funding programs.	Staff disseminates information about the Nonprofit Security Grant Program to local emergency managers and appropriate potential applicants.	Achieving	Office of the Governor, Public Safety Office

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Emergency Preparedness Planning			
Coordinate and update regional catastrophic plans.	Staff is conducting roundtable meetings with non-Urban Area Security Initiative counties to facilitate planning for a long-duration power outage incident. Staff also supported the Regional Recovery Working Group and the Regional Catastrophic Preparedness Grant Initiative – Federal Emergency Management Agency Community Lifelines.	Achieving	Office of the Governor, Public Safety Office
Assist and conduct regional training and exercises.	Staff supported Montgomery County Airport Exercise planning. The exercise will be held September 2023.	Achieving	Office of the Governor, Public Safety Office
Provide technical assistance to jurisdictions in meeting grant eligibility and funding requirements.	Staff worked with two counties deficient in adult and juvenile criminal history reporting so they could maintain grant eligibility.	Achieving	Office of the Governor, Public Safety Office
Monitor and maintain Regional Gulf Coast State Mutual Aid Agreement.	Staff continues to supply copies of signed Mutual Aid Agreements and receives new signatories (two) from regional partners.	Achieving	Office of the Governor, Public Safety Office
Provide grant application workshops and technical assistance to grant applicants and grantees.	Staff conducted three State Homeland Security Program Grant workshops in January 2023 and provided technical assistance to applicants	Achieving	Office of the Governor, Public Safety Office
Develop priority funding list for State Homeland Security Program (SHSP) grant.	Compiled and submitted FY 2023 State Homeland Security Program Priority List to the Office of the Governor	Achieving	Office of the Governor, Public Safety Office
Assist Transportation Department with regional evacuation planning.	Staff developed a survey to gauge regional interest in developing an evacuation monitoring tool	Achieving	Office of the Governor, Public Safety Office

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Emergency Preparedness Planning			
Construct a public safety interoperable radio communications tower in Brazoria County.	Contract established with Brazoria County. Awaiting Brazoria County to execute contract with Motorola so construction can begin.	Achieving	Office of the Governor, Public Safety Office

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Regional Law Enforcement Training			
Provide 55,000 contact hours of training.	Provided 17,695 contact training hours	Achieving	Office of the Governor, Public Safety Office
Conduct two Basic Peace Officer Certification classes and 130 in-service courses.	Provided 334 in-service courses and one Basic Peace Officer course completed (another scheduled)	Exceeding	Office of the Governor, Public Safety Office
Provide coordination of Advanced Law Enforcement Rapid Response Training (ALERRT) equipment and training within the H-GAC region.	Staff continues to support local law enforcement agencies in conducting ALERRT classes. To date, twenty-three classes have been held. Staff is working to schedule additional classes.	Achieving	Office of the Governor, Public Safety Office
Project: Criminal Justice Planning			
Develop priority funding lists for four criminal justice funding initiatives.	Staff submitted the FY 24 Criminal Justice Priority Lists.	Achieving	Office of the Governor, Public Safety Office
Prepare FY 2023 Regional Criminal Justice Plan.	Staff have begun work on the Regional Criminal Justice Plans. County-wide meetings will be held in the fall of 2023.	Achieving	Office of the Governor, Public Safety Office
Conduct H-GAC application workshops on criminal justice grant funding.	Staff scheduled and conducted six FY 24 Criminal Justice Grant virtual workshops.	Achieving	Office of the Governor, Public Safety Office
Develop strategic plan for the H-GAC region.	Staff have begun work on the Strategic Plan. County-wide meetings will be held in the fall of 2023 and this information will be used to develop the Strategic Plan.	Achieving	Office of the Governor, Public Safety Office

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Juvenile Regional Mental Health Services			
Provide 225 hours individual counseling for Juvenile Probation Departments in the region.	As of July 1, 2023, H-GAC has provided 158 individual counseling hours.	Achieving	Office of the Governor, Public Safety Office
Provide 125 hours of group counseling for Juvenile Probation Departments in the region.	As of July 1, 2023, H-GAC has provided 64 group counseling hours.	Achieving	Office of the Governor, Public Safety Office
Provide 75 mental health evaluations for Juvenile Probation Departments in the region.	As of July 1, 2023, H-GAC has provided 172 mental health evaluations.	Exceeding	Office of the Governor, Public Safety Office
Project: Elder Justice Program			
Conduct intensive campaign of 24-48 community outreach sessions to educate about resources available to seniors in formats aimed at both potential clients/families, professionals, and nonprofit/partner agencies	As of July 1, 2023, Elder Justice Program staff have conducted 68 community outreach sessions.	Exceeding	Office of the Governor, Public Safety Program

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Elder Justice Program			
<p>Continue building out a service model, similar to Will-A-Thon, for combining group and individual services to elders who are being victimized by credit card abuse, identity theft and other third-party scams. Providing legal advocacy and legal representation in 300+ cases of elder abuse annually.</p>	<p>The three-month pilot of the Elder Justice Program’s hybrid group-individual model ended July 1, 2023. As of that date, the Elder Justice Program’s three staff attorneys have provided legal advocacy and legal representation to 257 seniors and/or protective family members.</p>	<p>Achieving</p>	<p>Office of the Governor, Public Safety Program</p>

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Program: Data Services			
Project: Workforce Solutions Operations			
Provide technical and wide area network support for 1,000 users in twenty-eight (28) Workforce Solutions career offices in the region.	Coordinated with Workforce Solutions contractors to gain physical access, fulfilled requests for changes to network configuration, and troubleshooted downed circuits to maintain service and connectivity to Texas Workforce Commission and Wide Area Network resources. Provide maintenance and support for DocuWare infrastructure.	Achieving	Texas Workforce Commission
Facilitate data circuit adds, moves, and or changes for the Workforce Solutions career offices.	Provide services to add, move, or disconnect data circuits for Workforce Solutions (WFS) career offices. In the process of exploring options to migrate existing WAN technology to SD-WAN technology.	Achieving	Texas Workforce Commission
Maintain and update Workforce Solutions network account database, e-mail, and web services.	Continued to administer Workforce staff and contractors' emails and security needs by attending to requests for new accounts, deactivation, edits by managing the Local Information Security Officer database.	Achieving	Texas Workforce Commission
Maintain and provide Office 365 technical support including e-mail, SharePoint, OneDrive, and extranet services for 1,000 Workforce Solutions centers employees.	Responded to all requests and provided support to 1000 Workforce Solution employees that include all functions and services in Office 365 & SharePoint Online. Continued to update and enforce security system policies.	Achieving	Texas Workforce Commission

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Workforce Solutions Operations			
Host and maintain childcare financial assistance program’s web application and database.	Continuing to host and maintain the vendor web application. Exploring options to migrate functionality to state hosted application.	Achieving	Texas Workforce Commission
Provide cybersecurity end user training and mitigations.	Continue to host and implement security awareness training service for WFS. Assisted Internal Audit group on conducting IT and Cybersecurity assessments on WFS service providers.	Achieving	Texas Workforce Commission
Project: 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.	Installed IT peripherals on 5 th floor after completion of remodeling project. Implement new Audio/Video technology to enhance hybrid meeting in HGAC.	Achieving	Allocated Grant Funds
Maintain agency’s network infrastructure, telecommunication services and enterprise data management.	Expanded our server presence on Data Foundry to enhance availability and improve business continuity. In process of telephony migration from Mitel (on-premises) to cloud based RingCentral. Configuring network switches to further isolate staff traffic from server traffic, further implementing zero-trust security model.	Achieving	Allocated Grant Funds
Provide applications support and helpdesk services.	Responded to over 1500 support requests from Helpdesk ticketing system to date and will continue to monitor and attend to requests in a timely fashion.	Achieving	Allocated Grant Funds
Maintain and support a host of applications and web services for both internal and external users.	Continued to perform routine update to software applications and operation systems in servers and computers to remove security flaws and protect agency’s network and data, including web services supporting H-GAC business functions.	Achieving	Allocated Grant Funds

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Information Technology Network Support			
Provide information security management.	Coordinated with Texas Workforce Commission to conduct cybersecurity assessment of H-GAC and WFS program. Implement a Secure Development Lifecycle policy document. Conduct IT/Cybersecurity assessment on various contractors and service providers.	Achieving	Allocated Grant Funds
Project: Office 365 (OneDrive, Teams, SharePoint, Forms, and PowerApps), Asana			
Evaluate department, program, and agency needs and develop PowerPlatform/ SharePoint solutions to help meet their goals and objectives.	Continue to implement PowerApps that enhance the agency’s business process. This year’s notable apps are the Staff Photo Sign-Up, Asset Checkout, Credit Card Request and updates to the vital Procurement Request application. Currently working on the LISO app to track career staff network access with Workforce team.	Achieving	Allocated Grant Funds
Develop and maintain agency SharePoint environment to ensure optimal operation of agency data and collaboration platform.	The SharePoint team continues to maintain the health of agency SharePoint environments and improve on their functionalities. We continue to support and train staff to ensure they can utilize SharePoint to be more efficient with their projects. We are keeping the commitment to having H-GAC be a paperless agency.	Achieving	Allocated Grant Funds
Provide updates to the agency Intranet to maintain fresh content and make relevant information readily accessible.	The SharePoint team continues to maintain H-GAC Intranet and implement improvements. Daily updates of agency announcements and help pages for staff to consume.	Achieving	Allocated Grant Funds

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Office 365 (OneDrive, Teams, SharePoint, Forms, and PowerApps), Asana			
Create and maintain Extranet sites for agency staff to collaborate with external entities.	Oversee user permissions for extranets sites by adding/removing external users to their respective folders. Ensure data security and Aging, Community and Environmental, Internal Audit, Small Business Loan, Workforce, and Transportation vendors/contractors can submit invoices or reports as requested by H-GAC staff. Loan applicants are also able to access their own folder to upload any requested paperwork for their application. The Extranets has enhanced our collaboration with external entities greatly.	Achieving	Allocated Grant Funds
Create and maintain workflows for invoices and document submission with external entities from our extranet sites.	Create, Update, and Maintain approval workflows between H-GAC staff, external vendor, and H-GAC finance for Aging, Workforce, and Transportation to make the process more efficient for everyone	Achieving	Allocated Grant Funds
Maintain growth and interest for Asana	Asana membership has grown from 150 to 300 in 6 months. We continue to assist in creating new Asana projects, new forms, and new business processes to enhance agency planning and efficiency. Asana has also given us great insight into projects and capacity.	Achieving	Allocated Grant Funds
Promote staff engagement and collaboration across department through a podcast-like platform call Tech Talk Thursday	Create a platform where everyone gets on a Teams call every Thursday during their lunch time and we talk about tech-related topic as well as anything else under the sun. The platform has created a community where members bond and connect through various topics. This will help greatly with collaboration and engagement among staff for future projects.	Achieving	Allocated Grant Funds

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Website Support			
Develop, support, and update the agency's websites' content and functionality.	Issued an RFP to select a vendor to assist with building a redesigned H-GAC.com. The redesigned website is anticipated to be completed by the end of the year. Assisted staff with large-scale content revisions.	Achieving	Allocated Grant Funds
Develop, support, and update internal web applications.	Continued to maintain and support our Reporting App internal web application.	Achieving	Allocated Grant Funds
Provide data and analysis of website visitor data to identify trends and make data driven decisions.	Upgraded all H-GAC websites to use the latest version of Google Analytics. Assisted staff in using campaign links to attribute web traffic and event registrations to outreach methods.	Achieving	Allocated Grant Funds
Provide content management system support and training to H-GAC staff.	Continued to provide support to staff with using Kentico, the agency's content management system.	Achieving	Allocated Grant Funds
Project: 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.	Maintaining 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.	Achieving	9-1-1 Service Fee
Maintain and provide technical assistance Mapped ALI data.	Mapped ALI data is maintained monthly.	Achieving	9-1-1 Service Fee
Conduct regional TDD (telecommunications Device for the Deaf) and telecommunicators training classes.	These classes are available and can be taken online.	Achieving	9-1-1 Service Fee

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: 9-1-1 Emergency Communications District			
Maintain, support, and enhance 9-1-1 mapping for eight (8) rural counties databases.	Maintain, support, and enhance 9-1-1 mapping for eight (8) rural counties databases.	Achieving	9-1-1 Service Fee
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.	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.	Achieving	9-1-1 Service Fee
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.	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.	Achieving	9-1-1 Service Fee
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.	Field tests performed for Wireless Network Performance at all 23 PSAPs as necessary to ensure proper 9-1-1 call routing and maintenance of regional cell tower data.	Achieving	9-1-1 Service Fee

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: 9-1-1 Emergency Communications District			
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.	Updates to 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 occur monthly.	Achieving	9-1-1 Service Fee
Provide Achieving technical support and training to rural county 9-1-1 addressing coordinators for all GIS software applications.	Provide Achieving technical support and training to rural county 9-1-1 addressing coordinators for all GIS software applications.	Achieving	9-1-1 Service Fee
Expand ArcGIS Server platform to support H-GAC 9-1-1 web-based data development processes.	In process of upgrading ArcGIS Server and geodatabase to support the 9-1-1 data synchronization and replication.	Achieving	9-1-1 Service Fee
Review architectural design of the 9-1-1 system to reduce host sites and replace call handling equipment.	Reviewed architectural design of the 9-1-1 system to reduce host sites and replace call handling equipment.	Achieving	9-1-1 Service Fee/Grant Funds
Review of the Network Design for Solution to move to i3 NG911 ESInet.	Reviewed the Network Design for Solution to move to i3 NG911 ESInet.	Achieving	9-1-1 Service Fee/Grant Funds
Review Solutions for ALI/ANI Data Hosting and Best Practices for 9-1-1 Geo-spatial (GIS) Data Systems.	Reviewed Solutions for ALI/ANI Data Hosting and Best Practices for 9-1-1 Geo-spatial (GIS) Data Systems.	Achieving	9-1-1 Service Fee/Grant Funds

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Program: Human Services			
Project: Board Administration			
Ensure workforce system meets or exceeds Workforce Board, federal, and state performance measures.	Meeting the majority of Workforce Board and federal/state performance measures (24 out of 34). We continue to work with contractors to improve virtual service delivery and offer innovative solutions for service delivery to meet individual needs.	Delayed	Texas Workforce Commission
Expand community awareness for Workforce Board and Workforce Solutions.	In 2023, we continued our media partnerships with Univision 45, ABC 13, and Fox 26. Between January 1 and July 26, 2023, Workforce Solutions secured 240 media mentions generating 116,477,168 impressions with a value of \$9,528,868. Our social media reaches over 23,000 followers with the biggest gains on LinkedIn.	Achieving	Texas Workforce Commission
Project: Workforce Solutions Operations			
Serve at least 30,500 businesses and 300,000 people.	We have served 18,836 businesses and approximately 199,000 people	Achieving	Texas Workforce Commission
Ensure at least 78% of individuals enter employment.	74.8% of customers entered employment.	Achieving	Texas Workforce Commission

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Workforce Solutions Operations			
Increase earnings for at least 37% of individuals.	40.3% of customers increased earnings of at least 20%	Achieving	Texas Workforce Commission
Help at least 76% of individuals pursuing education earn a credential.	We have assisted 50.0 % of individuals pursuing education earn a credential	Achieving	Texas Workforce Commission
Create at least 3,500 new jobs through partnering with economic development and local business organizations.	Created 1,714 new jobs through partnering with economic development.	Achieving	Texas Workforce Commission

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Program: Public Services			
Project: Cooperative Purchasing			
Number of orders processed through the program to exceed 3,100.	We have processed 1537 orders through July.	Achieving	Participating local government purchases
Annual purchasing volume in 2023 for all categories to reach \$1.5 Billion.	We have processed \$755,246,483 in purchasing volume through July.	Achieving	Participating local government purchases
Promote participation from vendors in established vendor advisory committee meetings.	We have established and hosted two vendor advisory meetings with another scheduled before end of year.	Achieving	Participating local government purchases
Promote partnership with Councils of Governments, Education Service Centers, and establish member advisory committee	HGACBuy has attended a workshop with the Municipal Association of South Carolina and added a new partnership with the Denver Regional Council of Governments. We continue to promote our partnerships with the Baltimore Metropolitan Council and Mid-America Regional Council.	Achieving	Participating local government purchases
Establish new contracts with cutting edge solutions for members	HGACBuy has added two new contracts on the 2023 bid schedule: Electric Vehicle Charging Stations and E-Procurement Business Solutions	Achieving	Participating local government purchases

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: H-GAC Energy Corporation			
Conduct energy purchasing for local governments through H-GAC Energy Corporation Contracts.	Providing HGACEnergy member governments with historical load data and projections on future annual load data. Conducting strategic planning and making recommendations on market and contracting opportunities. Resolving account, billing, and sales tax issues. Assisting contracted members with adding and deleting meters on existing accounts and service locations. Soliciting pricing from Retail Electric Providers on various contract terms on behalf of members. Completing renewal agreements as requested by members.	Achieving	Energy Corporation Fees
Work with Communications Team to re-target members in the 13 county H-GAC Region.	HGACEnergy and consultant attending government entity meetings and conferences to bring awareness and highlight opportunities through the HGACEnergy Program.	Achieving	Energy Corporation Fees
Work with new HGACEnergy consultant to pursue opportunities to bring in new business and to expand in other deregulated areas of Texas.	Reaching out to member governments and non-members of the HGACEnergy aggregation to bring awareness of current vendors under contract. We are making progress in gaining members who have been historically buying their electricity supply through the GLO. The City of Bunker Hill signed a Letter of Authority (LOA) and the City of Lake Worth is coming on board.	Achieving	Energy Corporation Fees

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: H-GAC Energy Corporation			
Offer solar panels and associated equipment to governments nationwide through partnership with HGACBuy.	In partnership with HGACBuy, HGACEnergy has contracts for Solar Panels and Associated Equipment. Government customers in the H-GAC region as well as nationwide may purchase through these contracts. Working to co-brand project on Solar Panel contract.	Achieving	Energy Corporation Fees
Continue to research additional energy related products and services (including green) to offer through HGACEnergy.	Working with Current Energy Broker/Consultant to explore these additional opportunities.	Achieving	Energy Corporation Fees

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Small Business Loans			
Submit two to four projects for small business financing consideration.	We have submitted 21 loans for financing consideration.	Exceeding	Economic Development Administration, Fort Bend County
Continue building relationships with industry partners, to include, lending institutions, Small Business Development Centers, SCORE, Workforce Solutions, entrepreneurship programs, economic developers, chambers of commerce, etc.	We are expanding our network of partners through meetings, luncheons, and conferences. We are securing exclusive relationships with banking partners and intentionally reaching out to economic development and chamber of commerce organizations to establish relationships. We are also working directly with industry associations, SCORE, the Small Business Development Center, and other groups to develop programming and better connect our business service organizations.	Achieving	Local Development Corporation, Economic Development Administration
Continue administering and operating Economic Development Agency loan programs to help businesses contribute to the economic recovery of their communities.	We have exhausted funds in our Economic Development Administration CARES Act 1 grant award and are over 50% spent on our CARES Act 2 award. We have plans to fully expend funds within the next few months. For those businesses who were awarded funds, we have moved their loans into full servicing and have begun repayments.	Achieving	Economic Development Administration
Continue administering and operating a new loan program in partnership with Fort Bend County to help with economic recovery after the effects of COVID-19.	We have nearly committed all funds in our Fort Bend County Triple R program. We have plans to fully expend funds within the next few months. Funded loan recipients will begin repaying their loans this year.	Achieving	Fort Bend County

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Small Business Loans			
Build internal capacity utilizing technical assistance grant from the Community Development Financial Institutions Fund.	We have hired business development staff which has expanded our ability to promote our loan programs and build our portfolio. We are awaiting a second Community Development Financial Institutions Fund award which will allow us an opportunity to further expand operations.	Achieving	Community Development Financial Institutions Fund
Identify additional loan programs and consider offering new loan products.	We met with the US Small Business Administration to explore their microloan program. We plan to apply in the fall of 2023.	Achieving	Local Development Corporation/ Small Business Administration
Expand our online presence through website and social media platforms.	We have a joint weekly meeting with program staff, Public Services marketing and outreach staff, and H-GAC Communications staff. We have updated the Development Corporation website and increased our social media posts. We are developing a social media plan to better map out the schedule and content for our posts.	Achieving	Local Development Corporation/ Small Business Administration

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Economic Development Administration			
Provide planning and technical assistance on projects and programs leading to the development of enhanced resiliency and recovery strategies; increased investment across the region; and coordination of economic development activities.	We provide regular technical assistance to local governments and economic developers regarding funding opportunities, programs and initiatives, data analysis, and site selection information. We are beginning to discuss ways to use technology to better coordinate and connect local governments and organizations to help improve regional responses to funding opportunities.	Achieving	Economic Development Administration
Conduct regional and county economic assessments and reports to support an update to the regional Comprehensive Economic Development Strategy (CEDS) strategies to support regional infrastructure investments, economic diversification, and entrepreneurship.	To prepare for the Comprehensive Economic Development Strategy (CEDS) rewrite, we are having regular meetings with economic developers, major companies and industry associations, and public stakeholders. We also participate in the Greater Houston Partnership’s Houston Regional Economic Development Alliance (HREconomic Development Administration) to collaborate with additional economic development professionals to promote regionalism and help inform the CEDS.	Achieving	Economic Development Administration

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Economic Development Administration			
Develop a regional high-speed internet action plan and begin regional assessment of available speeds, services demand, and opportunities for future investment.	We have engaged in several activities to develop a regional broadband action plan. We participate in monthly meetings with the Texas Broadband Development Office and were selected to co-chair the regional broadband workgroup for our region. We've worked with our internal Data Analytics & Research team to identify gaps and opportunities related to broadband adoptability and access. We hosted a Broadband Summit to gather stakeholders from across the region to listen to broadband experts from the National Telecommunications and Information Administration, the Federal Communications Commission, and internet service providers. We developed a regional Strengths, Opportunities, Aspirations, and Results (SOAR) analysis to focus on our strengths, opportunities, aspirations, and results. We are also procuring a consultant to help us synthesize our data and information into a regional action plan.	Achieving	Economic Development Administration
Communicate economic development services, activities, resources, challenges and opportunities to regional partners and stakeholders.	We continue to deliver a monthly newsletter to economic development stakeholders. We have worked to expand the reach of the newsletter and have leveraged social media to highlight critical economic development information. We are also developing a LinkedIn group for economic development stakeholders to share information, resources, and opportunities.	Achieving	Economic Development Administration

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Program: Transportation			
Project: Program Support and Public Outreach			
<p>Provide logistical and administrative support for monthly meetings of the metropolitan planning organization (MPO) Policy Council and as needed, related technical committees and work groups.</p>	<p>Staff continue to host hybrid meetings using Zoom and Teams platforms for monthly meetings including Transportation Advisory Committee (TAC) and Transportation Policy Council (TPC). Other subcommittee meetings remain a combination of virtual, in-person, or hybrid based on meeting type.</p>	<p>Achieving</p>	<p>Federal Highway Administration /Federal Transit Administration/ Texas Department of Transportation - Transportation Planning Funds (Federal Highway Administration/ Federal Transit Administration/ Texas Department of Transportation- Transportation Planning Funds</p>

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Program Support and Public Outreach			
<p>Performed 58 Intersection Safety Audits at intersections with high crash rates, fatality rates, serious injury rates, and/or major safety issues.</p>	<p>The 58 Intersection Safety Audits were completed. The contract was amended to analyze the Crash Record Information Systems to come up with 40 high crash intersections. The contractor also developed a prototype Intersection and Road Safety audit training. Staff is working with the City of Houston to perform intersection safety audits on Crosstimbers Road. Crosstimbers is on the City of Houston High Injury Network</p>	<p>Achieving</p>	<p>Federal Highway Administration/ Texas Department of Transportation- Surface Transportation Block Grant Funds</p>
<p>Maintain the 2022-2023 Unified Planning Work Program (UPWP) to reflect revised Policy Council planning priorities and local, State, or Federal funding decisions, Achieving.</p>	<p>Staff continue to maintain the 2022-2023 Unified Planning Work Program. Staff incorporated 15 planning study proposals from local governments into the 2022-2023 Unified Planning Work Program.</p>	<p>Achieving</p>	<p>Federal Highway Administration/ Federal Transit Administration/ Texas Department of Transportation- Transportation Planning Funds</p>

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Program Support and Public Outreach			
<p>Maintain federal certification of the planning process including the Annual Performance & Expenditure Report, Regional Toll Analysis, the Disadvantaged Business Enterprise (DBE) goal development, Buy America Provisions, and the annual self-certification assurances.</p>	<p>Staff completed the 2022 Annual Performance and Expenditure Report with the next report due December 2023, staff has completed the most recent update to the Disadvantaged Business Enterprise Triennial Goal for FYs 2023-2025, continues to work with external and internal teams to ensure that all Buy America requirements are met, and proper documentation is submitted, completing all staff self-certification assurances and receiving required signatures for submission.</p>	<p>Achieving</p>	<p>Federal Highway Administration and Federal Transit Administration</p>
<p>Implement federal Title VI program for the metropolitan planning organization (MPO).</p>	<p>Staff continued to implement the federal Title VI program and incorporate Title VI considerations into Transportation programs.</p>	<p>Achieving</p>	<p>Federal Highway Administration/ Federal Transit Administration/ Texas Department of Transportation- Transportation Planning Funds</p>

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Program Support and Public Outreach			
<p>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 group. Continue to conduct public engagement through online tools in the absence of in-person meetings due to COVID-19.</p>	<p>Staff continue to engage the public using myriad formats, including emails, websites, brochures, newsletters, SharePoint sites, etc. to understand and address needs of the metropolitan planning organization (MPO) region at the policy, program, and project level. Staff continue to host hybrid and virtual meetings on various platforms. Live streaming is made available to the public for the Transportation Policy Council (TPC) to maximize public participation. Other public outreach platforms are used to engage the public such as Bang the Table to engage the public in the comment process and more. In person meetings have been reinstated and are held on regularly scheduled meeting times each month.</p>	<p>Achieving</p>	<p>Federal Highway Administration and Federal Transit Administration</p>
<p>Provide briefings (and, when requested, testimony) for local, state and national officials and other interest groups.</p>	<p>Staff presented briefings to local, state, and national officials and other interest groups on transportation policies, programs, and projects.</p>	<p>Achieving</p>	<p>Federal Highway Administration/ Federal Transit Administration/ Texas Department of Transportation- Transportation Planning Funds</p>

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Program Support and Public Outreach			
Conduct public outreach and public involvement initiatives to support Metropolitan Planning Organization Programs.	Staff continue to engage the service area using a public outreach and involvement process to understand and address needs of the metropolitan planning organization (MPO) region at the policy, program, and project level. Staff have held many public meetings during the past year on various project areas such as the regional transportation plan, Regional Studies and Plans, and the Disadvantaged Business Enterprises-Triennial Goal Update.	Achieving	Federal Highway Administration/ Federal Transit Administration
Ensure compliance for all contract development and reporting to state agencies.	Transportation continues contract administration and management for all Advance Funding Agreements and Consultant Contracts through rigorous check and balances with our Transportation Contracts and Compliance team, along with H-GAC Internal Audit Services. Reporting compliance is done for all progress reports being submitted to a state or federal entity. All contracts are audited on a benchmark schedule to ensure compliance with the contract and product submissions in a timely manner.	Achieving	Federal Highway Administration/ Federal Transit Administration
Assist with special projects concerning compliance research and strategies for the Metropolitan Planning Organization.	Staff work to make sure all program/project areas are compliant with state and federal regulations, researching any areas of concern. Staff work in program/project areas to implement needed strategies to ensure compliance and documentation requirements for audits.	Achieving	Federal Highway Administration/ Federal Transit Administration

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Program Support and Public Outreach			
Continue building a centralized contract management team with project monitoring in the MPO-collaborating with various departments within H-GAC, our fiscal agency.	Staff continue to work as a centralized contract management team with built-in checks and balances for project monitoring. The metropolitan planning organization (MPO) strives to collaborate with H-GAC departments such as Procurement, Internal Audit, Finance, and Communications to ensure efficient process flows for project/program teams.	Achieving	Federal Highway Administration/ Federal Transit Administration
Project: Transportation Short-Range and Long-Range Planning			
Continued progress and development of 2045 Regional Transportation Plan Update.	Staff completed the 2045 Regional Transportation Plan Update as adopted by the Regional Transportation in April 2023. The plan is complemented by 33 appendices including a project list, Fiscal Constraint, and corridor summary sheets. Public outreach was executed in three separate phases resulting in a total of 40 public meeting touchpoints, 11 million opportunities for engagement including social media, and 18,000 visits to the plan’s webpage, https://www.h-gac.com/RTP . The first step of the regional transportation plan Updating process was the Visioning Phase. Public meetings were conducted from May through July 2022 to understand the public’s needs through surveying. The Prioritization Phase followed with public meetings in October through December 2022. The final public review phase consisted of a public meeting and staff participation in local springtime festivals across the 8-county region from March 2023 – April 2023. The overall effort guided by the Regional Transportation Plan subcommittee, monthly.	Achieving	Federal Highway Administration/ Federal Transit Administration/ Texas Department of Transportation- Transportation Planning Funds

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Transportation Short-Range and Long-Range Planning			
Transportation Improvement Program and 10-Year Plan maintained and updated.	Monthly amendments to the 2023-2026 Transportation Improvement Program continued through July 2023.	Achieving	Federal Highway Administration/ Federal Transit Administration/ Texas Department of Transportation- Transportation Planning Funds
Continue subregional planning efforts for the Liberty County Mobility Plan, Montgomery County Precinct 2 Mobility Plan, and Southeast Harris County Mobility Plan.	Liberty County Mobility Plan was completed in September 2022 Montgomery County Pct. 2 Mobility Plan was completed in January 2023. Southeast Harris County Mobility Plan was completed in July 2022.	Achieving	Federal Highway Administration/ Texas Department of Transportation- Surface Transportation Block Grant Funds

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Transportation Short-Range and Long-Range Planning			
<p>Transportation committees and subcommittee meetings conducted periodically to present and gather feedback on transportation policies, plans, and projects.</p>	<p>Transportation Policy Council and Transportation Advisory Committee continued to meet monthly. The nine subcommittees met monthly or quarterly, and additional workgroup meetings were held as needed. Meetings have been held in a variety of settings (virtual, in-person, and hybrid).</p>	<p>Achieving</p>	<p>Federal Highway Administration/ Federal Transit Administration/ Texas Department of Transportation- Transportation Planning Funds</p>
<p>Continued coordination with the State and local governments to improve responses to hurricane evacuation events and update of Zip-Zone Maps for Hurricane Evacuation.</p>	<p>Hurricane Evacuation Maps were verified and updated for 2023 in March. Zip Zone Evacuation Maps were verified and updated for 2023 in March.</p>	<p>Achieving</p>	<p>Federal Highway Administration/ Federal Transit Administration/ Texas Department of Transportation- Transportation Planning Funds</p>

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Transportation Short-Range and Long-Range Planning			
Regional Safety Campaign to promote safety messaging to reduce distracted driving, speeding, impaired driving, and bicycle-pedestrian crashes.	Staff promoted safety messaging to reduce distracted driving, speeding, impaired driving, and bicycle-pedestrian crashes Staff implement an Adult Bicycle Safety Program consisting of three classes targeting cyclists and motorists.	Achieving	Federal Highway Administration/ Texas Department of Transportation- Surface Transportation Block Grant Funds
Public Outreach Campaign on Hurricane Preparedness and Evacuation.	Public Outreach Campaign on Hurricane Preparedness and Evacuation is being conducted on billboards, radio, social media, and television.	Achieving	Federal Highway Administration/ Federal Transit Administration/ Texas Department of Transportation- Transportation Planning Funds

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Transportation Short-Range and Long-Range Planning			
Continue Traffic Incident Management Training for first responders.	Worked with the Texas Department of Transportation to do Train-the-trainer to train Traffic Incident Management Trainers in the region.	Achieving	Federal Highway Administration/ Texas Department of Transportation-Surface Transportation Block Grant Funds
Updated information and reporting of the federally required regional performance measures and targets.	Staff worked with regional partners, the Transportation Improvement Program (TIP), regional transportation plan, transportation systems management and operations subcommittee, and Safety subcommittees to develop regional performance measure targets that were reported through the system performance report of the TIP and regional transportation plan documents.	Achieving	Federal Highway Administration/ Federal Transit Administration/ Texas Department of Transportation-Transportation Planning Funds

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Transportation Short-Range and Long-Range Planning			
<p>Planning support for the Commuter and Transit Pilot Program including City of Conroe, The Woodlands Township, Fort Bend Transit and others.</p>	<p>A joint pilot project between The Woodlands Township and the Energy Corridor the first suburb to suburb commuter bus service in the region has entered its second year. Conroe has successfully completed its pilot and is continuing the route to downtown and The Medical Center as part of regular service. Fort Bend Transit is still awaiting the end of supply chain delays and the manufacturing of its commuter buses for its downtown Houston Park and Ride service. Two additional applications for pilots have been received. One was rejected. Another is under review.</p>	<p>Achieving</p>	<p>Congestion Mitigation Air Quality /Commuter and Transit Pilot Projects</p>
<p>Updated Regionally Coordinated Transportation Plan for 2022-2026.</p>	<p>With the 2022-2026 Regionally Coordinated Transportation Plan completed, staff has received funding from the Texas Department of Transportation to continue minor updates to the plan, including updating the provider inventory and Transit Need Index.</p>	<p>Achieving</p>	<p>Unified Planning Work Program, Texas Department of Transportation-5304</p>
<p>Implement and evaluate the congestion management plan.</p>	<p>Staff continues to evaluate added-capacity roadway projects in accordance with the Congestion Management Process. Staff is also working on a reporting dashboard to share data on how the region is doing overall in terms of congestion.</p>	<p>Achieving</p>	<p>Federal Highway Administration/ Department of Transportation-Transportation Planning Funds</p>

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Transportation Short-Range and Long-Range Planning			
Provide planning support to implement the recommendations of the regionally coordinated transportation plan.	Staff is working with transit and human service agencies on several recommendations including establishing a seamless fare, launching a Paratransit and Non-Emergency Medical workgroup to address transportation gaps, and developing a best practice guide for transit information.	Achieving	Unified Planning Work Program, Texas Department of Transportation-5304
Provide additional planning to further recommendations from the High-Capacity Transit Task Force	Staff began pre-development on two studies to provide additional planning for these recommendations – a study of US90A and a study of Outer Westpark.	Delayed	Federal Highway Administration/ Department of Transportation-Transportation Planning Funds
Continued planning to update the regional bikeways network.	Staff worked with the Ped Bike Subcommittee to establish updated attributes for capturing GIS data for this network. Now that those have been established, staff is working on the update using data submitted by local governments.	Achieving	Federal Highway Administration/ Department of Transportation-Transportation Planning Funds
Finalize development of the 2023-2026 Transportation Improvement Program	Staff completed development of the 2023 2026 TIP which was approved by the Transportation Policy Council on May 20, 2022. Since approved, there have been over 350 amendments to the TIP.	Achieving	Federal Highway Administration/ Department of Transportation-Transportation Planning Funds

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Transportation Short-Range and Long-Range Planning			
Complete the final amendments to the 2021-2024 Transportation Improvement Program	Amendments to the 2021-2024 TIP concluded with the approval of the new 2023-2026 TIP.	Achieving	Federal Highway Administration/ Department of Transportation- Transportation Planning Funds
Project: Air Quality Improvement Programs			
Conduct Commute Solutions and other travel demand management public relations and marketing activities targeting employers, commuters and students.	Staff completed multiple educational campaigns, webinars, and presentations to help employers and commuters learn about alternative modes of commuting. One new campaign launched this year is a bike encouragement campaign in partnership with Love to Ride. This campaign has a goal of moving more people towards using bicycling for transportation.	Achieving	Congestion Mitigation and Air Quality
Develop coordinated approach to public outreach and education utilizing various Travel Demand Management and community partners throughout the region.	Staff met with multiple community and transportation demand management partners across the region to plan for upcoming projects and campaigns. There are a total 47 partners in the program.	Achieving	Congestion Mitigation and Air Quality

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Air Quality Improvement Programs			
Development of a comprehensive ridesharing platform to support the Commute Solutions program.	Staff continues to meet several times each month with the ConnectSmart Team at the Texas Department of Transportation to further develop the application. Since Launch in Fall 2022, they have begun focusing on integrating the app with worksite-based commute programs.	Achieving	Congestion Mitigation and Air Quality
Provide support for Clean Vehicles Program projects that reduce NOx emissions using new technologies.	Staff continues to provide technical and monitoring support for existing vehicle replacement grants and is working to develop a roadmap for future grant deployments.	Achieving	Congestion Mitigation and Air Quality
Leverage Department of Energy/Clean Cities Coalition resources to advance the use of alternative fuels, advanced vehicle technologies and fuel conservation strategies.	Staff coordinates Clean Cities Coalition tasks and activities including the facilitation of quarterly meetings for stakeholders, webinars and other educational events, distribution of a newsletter, and working directly with stakeholders to accelerate the adoption of alternative fuels and advanced fuel technologies within our region.	Achieving	US Department of Energy
Provide telework planning and implementation assistance to increase mode shift and retention.	Staff continued working with area employers to implement and update telework and compressed work week programs and policies. They also secured a speaker invitation to the regional HR conference to discuss the resources available from H-GAC to area HR representatives	Achieving	Congestion Mitigation and Air Quality

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Air Quality Improvement Programs			
Complete and submit annual update of the PM2.5 Advance Path Forward plan to Environmental Protection Agency.	Staff has worked with regional stakeholders to address the state of projects to reduce emissions of PM _{2.5} within the region. This year’s report was completed in February and work is Achieving to develop an updated report that will culminate in an update in late 2023 or early 2024.	Achieving	Federal Highway Administration/ Department of Transportation- Transportation Planning Funds
Administer Environmental Protection Agency Diesel Emission Reduction Act (DERA) Grants	Staff continue to work to develop and execute two projects to replace diesel-powered yard tractors at regional warehouse facilities with all-electric models. Both projects are currently underway.	Achieving	Environmental Protection Agency
Stakeholder and public outreach through air quality committees and subcommittees.	Staff continue to provide support for the Regional Air Quality Planning Advisory Committee and Transportation Air Quality subcommittees. Agendas and meetings are planned and facilitated by staff.	Achieving	Federal Highway Administration/ Department of Transportation- Transportation Planning Funds

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Program: Data Analytics & Research			
Project: Socioeconomic Modeling			
Update real estate development events in preparation for the next regional growth forecast release.	Updated 2022 announced and planned development events and currently processing events from 2023. Collecting and processing 2023 residential plats from the Eight-County MPO region.	Achieving	Texas Department of Transportation
Update socioeconomic and land use data for regional planning activities.	Socioeconomic and land use data are updated on a regular basis. Staff is also monitoring the impact of the COVID-19 pandemic on the Office market and regional mobility.	Achieving	Texas Department of Transportation
Develop the new regional growth forecast of population, employment, and land use for the eight-county metropolitan planning organization (MPO) region.	Developed regional control totals for population, households, and employment. Conducted estimations of real estate price models for various building types, identifying the parameters influencing their sales prices. Our staff is currently working on the development of a land use forecast model to predict small area population, employment, and land use.	Achieving	Texas Department of Transportation

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Socioeconomic Modeling			
<p>Provide analytical support to Transportation Department and staff of other H-GAC programs on long-range planning and special projects.</p>	<p>Analytical support has been provided to the long-range planning and transit planning transportation programs, to economic development, human services, public services, sustainable development, and water resources programs. Analyzed data from various H-GAC programs and developed H-GAC Service Report.</p>	<p>Achieving</p>	<p>Texas Department of Transportation, Texas Workforce Commission Texas, Commission on Environmental Quality, Local, and Local government purchasers</p>
<p>Provide data and technical assistance to local governments, public, private, non-profit organizations, and academic institutions to aid decision-making and long-range planning.</p>	<p>Offered information support to both local governments and consultants working on behalf of local governments. This support involved providing access to socio-economic data from various reliable sources such as the United States Census and the United States Bureau of Labor Statistics. This data was made accessible for viewing and downloading on the H-GAC website. Furthermore, we conducted presentations on H-GAC's interactive web mapping applications to various stakeholders within the region. These presentations served to demonstrate the functionalities and benefits of our web mapping tools, enhancing their understanding and usage among stakeholders.</p>	<p>Achieving</p>	<p>Texas Department of Transportation and Texas Commission on Environmental Quality</p>

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Socioeconomic Modeling			
<p>Maintain and update web mapping applications to make data and analysis widely available to local governments, the private sector, and the public.</p>	<p>Web mapping tools were updated and enhanced to provide quick and easy access to socioeconomic data and assist in regional planning activities. Staff also developed new dashboards for various programs at H-GAC including COVID-19 Information, H-GAC Energy Commission, H-GACBuy, H-GAC Hoteling, Regional-Health Access, and H-GAC Grant Tracker.</p>	<p>Achieving</p>	<p>Texas Department of Transportation, Texas Workforce Commission Texas, Commission on Environmental Quality, Local, and Local government purchasers</p>

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Transportation Modeling			
<p>Assist TxDOT in the Household Survey Data development to support the newly developed Activity Based model (ABM) and the Truck Model for H-GAC’s regional and sub-regional forecasts.</p>	<p>The staff maintains an Achieving collaboration with the Texas Department of Transportation Planning and Programming Division to develop the Household Survey within the H-GAC Metropolitan Planning Organization area. The data gathered from this survey will serve as crucial input for updating and validating the H-GAC regional traditional 4-step model, the truck model, and the recently developed Activity-Based Model for H-GAC travel demand forecasting. This collaborative effort ensures the accuracy and reliability of transportation planning and forecasting in the region.</p>	<p>Achieving</p>	<p>Federal Highway Administration/ Department of Transportation- Transportation Planning Funds</p>
<p>Assist in the Texas Department of Transportation forthcoming Household Travel survey in the H-GAC region.</p>	<p>The staff consistently offers technical support and expertise across multiple levels in conducting studies and analyses of various special sub-areas, corridor studies, and transportation plans/programs. These include important projects such as SH 225 Planning and Environmental Linkage (PEL) Study, Gulf Fwy PEL Study, Pearland Transit Study, Hempstead Corridor Feasibility Study, SH 146 Study, 2023 City of Houston Major Thoroughfare and Freeway Plan, SH 288 extension study and US90 congestion management study etc. Through these efforts, the staff contributes significantly to the improvement and advancement of transportation planning in the region.</p>	<p>Achieving</p>	<p>Texas Department of Transportation- Transportation Planning Funds</p>

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Transportation Modeling			
Develop regional travel forecast for inputs into air quality analysis in the H-GAC Metropolitan Planning Organization (MPO) region.	The staff plays a pivotal role in developing regional travel forecast data to air quality analysis, running air quality analyses, and coordinating public hearings for the Air Quality Conformity Determination. The staff also prepared comprehensive documentation and addressed inquiries from the public and conformity partners.	Achieving	Texas Department of Transportation-Transportation Planning Funds
Provide and support travel demand forecast and analysis for producing conformity calculations to the current State Implementation Plans for the regional transportation plan and TIP in accordance with federal regulations when needed.	The staff consistently delivers essential regional travel demand and forecasts to support various initiatives within the H-GAC region. These include Transportation Improvement Programs and Regional Transportation Plan development. Additionally, our expertise is instrumental in conducting Air Quality Analysis and Conformity Determination, adhering strictly to Federal regulations set forth for the H-GAC Metropolitan Planning Organization region.	Achieving	Texas Department of Transportation-Transportation Planning Funds
Continue technical support and assistance in the implementation and the integration of the Activity-Based model with the Cube Voyager modeling platform in the region.	The staff is diligently engaged in keeping the Activity-Based Model up to date by incorporating new conformity inputs. We prioritize accurate validation of the model's output to ensure it remains a reliable tool for transportation planning.	Achieving	Texas Department of Transportation-Transportation Planning Funds

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Transportation Modeling			
Continue with the evaluation of the best software for the H-GAC region, Mesoscopic, and Microscopic modeling.	The staff maintains an Achieving coordination with the Texas Department of Transportation - Houston District Office to facilitate joint efforts in utilizing the Dynus-T software models for Microscopic and Mesoscopic dynamic traffic simulation in the region. They actively exchange training and software information, aiming to enhance their expertise and gain a deeper understanding of the functionalities and feasibility of these two software tools. This collaborative approach ensures a more comprehensive and informed application of these simulation models for effective transportation planning and management in the region.	Achieving	Texas Department of Transportation-Transportation Planning Funds

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
<p>Project: Transportation Modeling</p>			
<p>Plan, coordinate, and execute various data collections through traffic surveys such as On-board Transit Origin-Destination Survey (joint effort between H-GAC/METRO), commercial Airport Survey, Supplemental Surveys, Bike Users Survey, and Passive Data Purchase.</p>	<p>The staff coordinated with H-GAC partners such as the Metropolitan Transit Authority of Harris County, Texas Department of Transportation – Houston District and the seven other Fixed Route Transit Providers within the H-GAC Metropolitan Planning Organization area through the planning, executions and the conclusion of the Origin-Destination On-board Transit Survey, continues to work in partnership with the City of Houston (Houston Airport System), Texas Department of Transportation Houston District Office, and the approved contractor in the planning phase of the Airport Ground Access Survey at the George Bush International and the William Hobby Airport. Continues to work internally in the development of the scope of work and plans for the Bike & Pedestrian, Autonomous and State Preference Surveys, and other data collection through other sources.</p>	<p>Achieving</p>	<p>Federal Highway Administration/ Federal Transit Administration/ Texas Department of Transportation- Transportation Planning Funds</p>

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Geographic Data Workgroup			
Facilitate, coordinate, and sponsor bimonthly Geographic Data Workgroup meetings.	Coordinate and host Geographic Data Workgroup bimonthly meetings from February to June for over 92 member agencies in the H-GAC region. Host meetings in hybrid format with in-person participation and virtual via Teams.	Achieving	Data Sales
Cooperative purchase and processing of regional business and household databases.	Coordinate the cooperative purchase of 2023 Business and Household Database for 11 cost-share partners.	Achieving	Interagency Cooperative Purchase
Cooperative purchase and processing of the 2024 regional aerial imagery for agency and cost-share partners.	Initiate coordination with 40 regional cost-share participants and researching on advances of imagery collection technologies to evaluate options of data quality and cost from various providers.	Achieving	Interagency Cooperative Purchase
Maintain and update STAR*Map (Southeast Texas Addressing and Referencing Map) regional centerline network for the 13-county region.	Daily updates and improvements to the STAR*Map regional centerline and address point datasets using various data sources.	Achieving	Maintenance Subscribers
Facilitate, coordinate, and sponsor the annual Houston Area GIS Day students and professionals events.	Plan, facilitate, coordinate, and host the 2023 Houston Area GIS Day in November for regional high school students and GIS professionals via community fundraising from July to November.	Achieving	Sponsorship

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Geographic Data Workgroup			
Manage current and historical aerial imagery acquisition, providing a platform and workflow for sharing Geographic Information System (GIS) data and analysis via online services, and supporting the GIS needs of H-GAC users and member agencies.	Recover the imagery data lost from the cyber-attack incident and update the cloud-based services to serve internal and external users.	Achieving	Data Sales
Planning and managing of a new region wide LiDAR data collection program for 2024	Coordinate with potential cost-share partners for the region such as federal government, state agencies, counties, cities, flood control/drainage districts, river authorities, academics, and appraisal districts to gather information on technical specification needs, cost, and deliverables of LiDAR data and its derivative products.	Achieving	Interagency Cooperative Purchase

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Geographic Information System (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 to enable more efficient workflows and processes.	Maintain and administer local GIS systems including ArcGIS Desktop/Pro, ArcGIS Server/Enterprise, and ArcSDE platforms with IT support. Provided guidance and enhanced workflows throughout the year to internal GIS users when requested as well as GIS requests and troubleshooting.	Achieving	Allocated Internal Funds
Continue to offer GIS data to the public through digital download and online map services.	Provide free GIS data, maps, applications, and other geospatial resources through the H-GAC Regional Data Hub and the agency ArcGIS Online page.	Achieving	Allocated Internal Funds
Maintain the enterprise GIS databases as well as the backend enterprise GIS infrastructure to ensure H-GAC GIS users have access to current data and quality GIS technology.	Continued maintenance through adding to and updating the existing GIS data in the Global SDE for internal GIS user access while creating web services of said data for cloud GIS usage via the agency ArcGIS Online page.	Achieving	Allocated Internal Funds
Continue to expand usage of agency cloud-based GIS websites to H-GAC users to benefit from cloud-based mapping applications and geospatial capabilities.	Expand the use of ArcGIS Online to individual users throughout the agency with and without existing GIS capabilities; includes custom GIS application production for several H-GAC projects within other departments.	Achieving	Allocated Internal Funds
Provide and coordinate on-site, off-site, and online GIS training opportunities for both GIS and non-GIS users at H-GAC as well as the public GIS community within the H-GAC region.	Agencywide one-on-one training for GIS users in migrating into ArcGIS Pro. Planning training events for non-GIS users on use of interactive web applications to extract information for their program areas.	Achieving	Allocated Internal Funds

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Geographic Information System (GIS) Administration			
Continue to create and implement GIS solutions when requested by staff via producing maps and visual aids, mapping apps and tools, and custom solutions for complex GIS issues.	Services include various geospatial data developments, data analysis and modeling using, both, vector, and raster formats for the program area of Transportation, Environment, Socioeconomic, and Public Services. Data visualization through custom-built interactive web applications using ArcGIS Storymaps, dashboards, and Tableau platforms.	Achieving	Allocated Internal Funds