

HOUSTON – GALVESTON AREA COUNCIL

2018 BUDGET & SERVICE PLAN

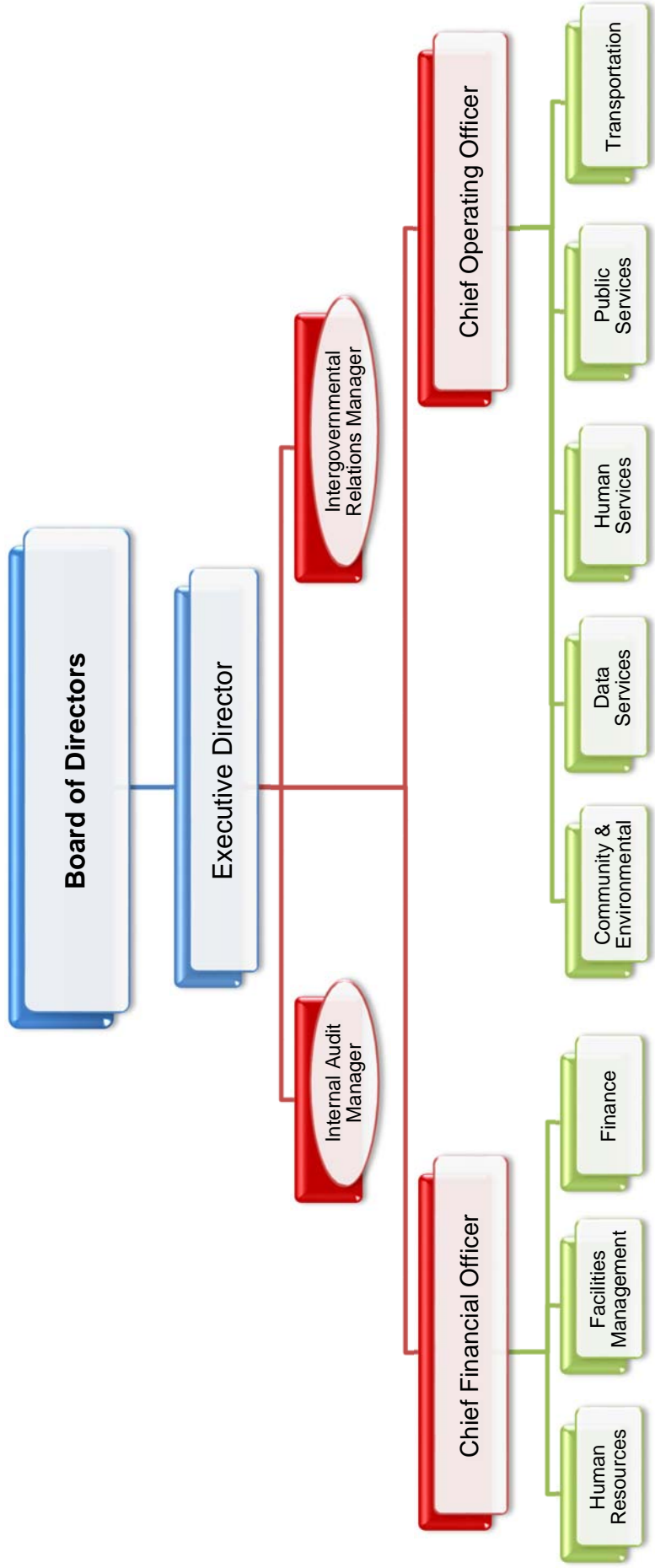
FINAL



TABLE OF CONTENTS

H-GAC Organization Chart	i
2018 Budget Summary	ii
2018 Revenue Analysis.....	iii
2018 Unrestricted Revenue.....	iv
2018 Program Expenditures.....	v
2018 Category Expenses.....	vi
2018 Shared Administrative Cost	vii
2018 Unrestricted Fund Use	viii
FY 2018 Budget and Service Plan	ix
FY 2018 H-GAC Applied Revenue by Program	x
FY 2018 H-GAC Overall Expenditures by Program	xi
FY 2018 Schedule of Shared Administration	xii
FY 2018 Schedule of Benefits	xiii
FY 2018 Schedule of Local Non-Funded Expenditures	xiv
FY 2018 Schedule of Unrestricted Revenue and Expense	xv
FY 2018 Schedule of Overall Fund Balance	xvi
ADMINISTRATIVE AND FINANCE	
Program Area 100	1
COMMUNITY AND ENVIRONMENTAL PLANNING	
Program Area 200	11
PUBLIC SERVICES	
Program Area 300	19
HUMAN SERVICES	
Program Area 400	27
TRANSPORTATION	
Program Area 600	36
DATA SERVICES	
Program Area 700	49

Houston-Galveston Area Council

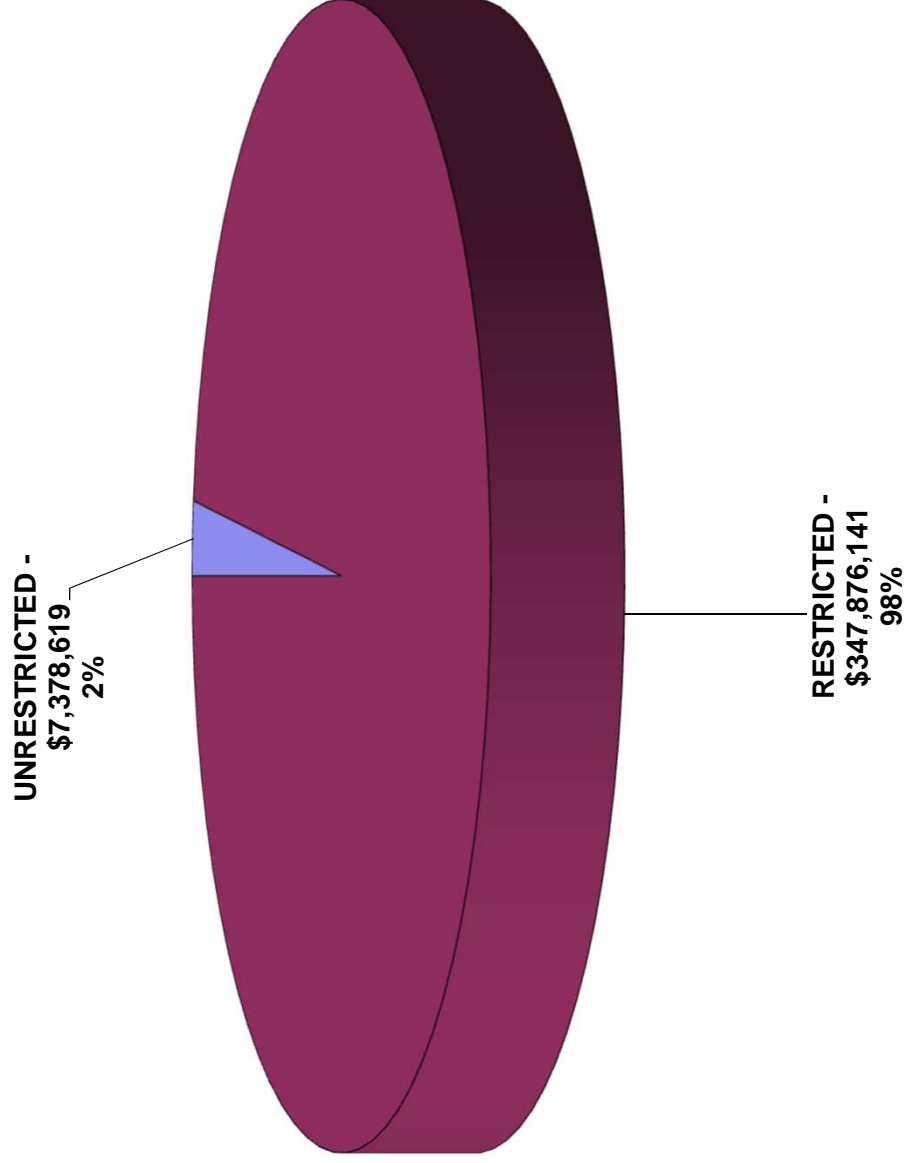


**2018 PROPOSED BUDGET AND SERVICE PLAN
SUMMARY**

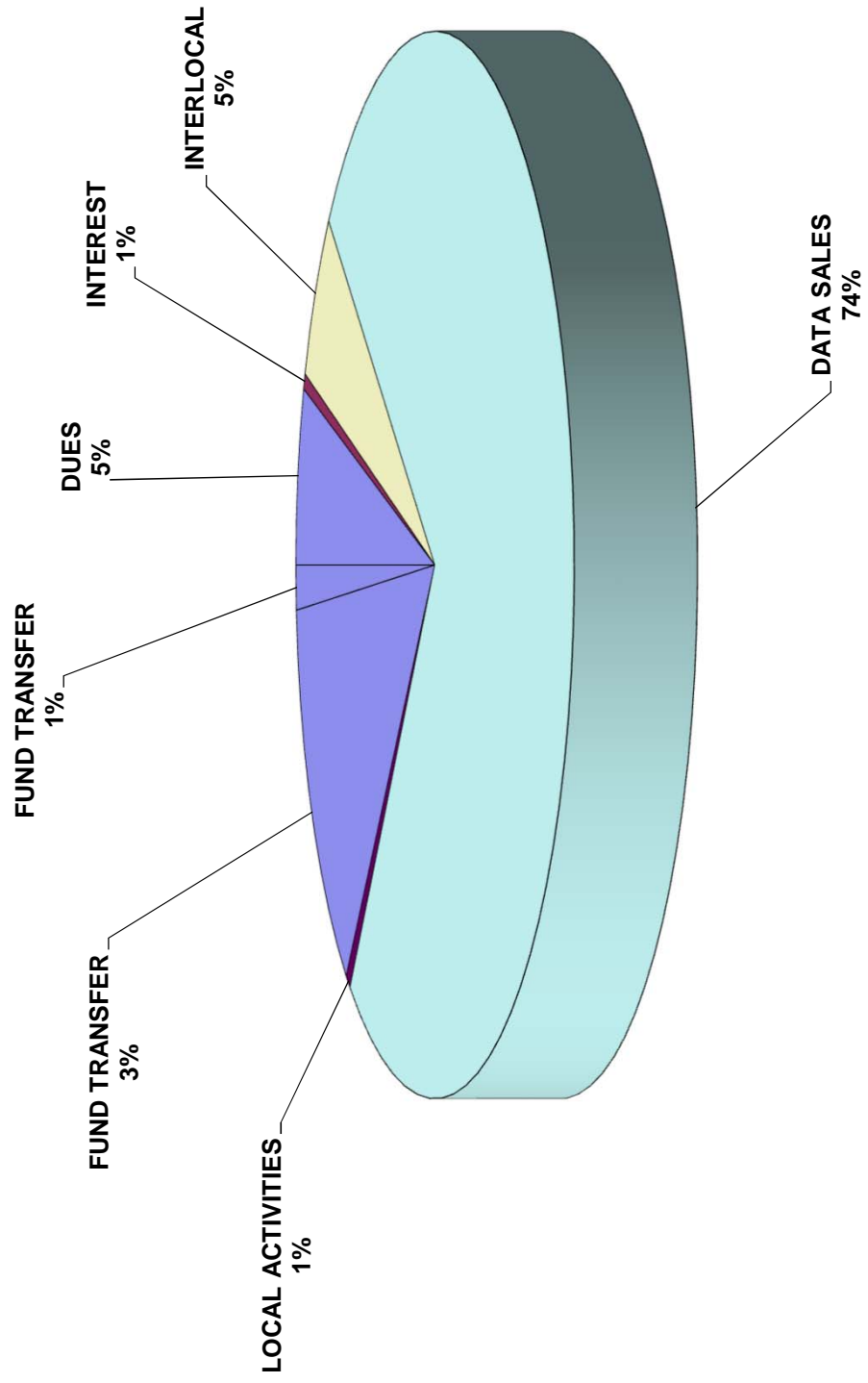
Unified Budget			\$355,254,760
	Increase	22.91%	66,216,671
Pass-through funds			315,910,311
	Increase	24.51%	62,180,617
Operations			39,344,449
	Increase	11.80%	4,153,512
Increases			
Community & Environmental		297.50%	53,168,333
Data Services		39.96%	1,705,735
Workforce		4.73%	10,798,938
Public Services		4.31%	221,006
Transportation		6.75%	1,544,189
Local		36.69%	285,422
Capital Expenditures		81.84%	87,085
Decreases			
Aging		16.32%	1,594,038
Employee Benefits			
Released Time		15.1%	\$2,449,207
Insurance, Retirement and Social Security		33.0%	5,364,983
Prior Year Carry Forward		<u>.15%</u>	<u>25,000</u>
Total Benefits & Release Time		48.25%	\$7,839,190

Total Proposed (Full Time Equivalent) Positions: 251

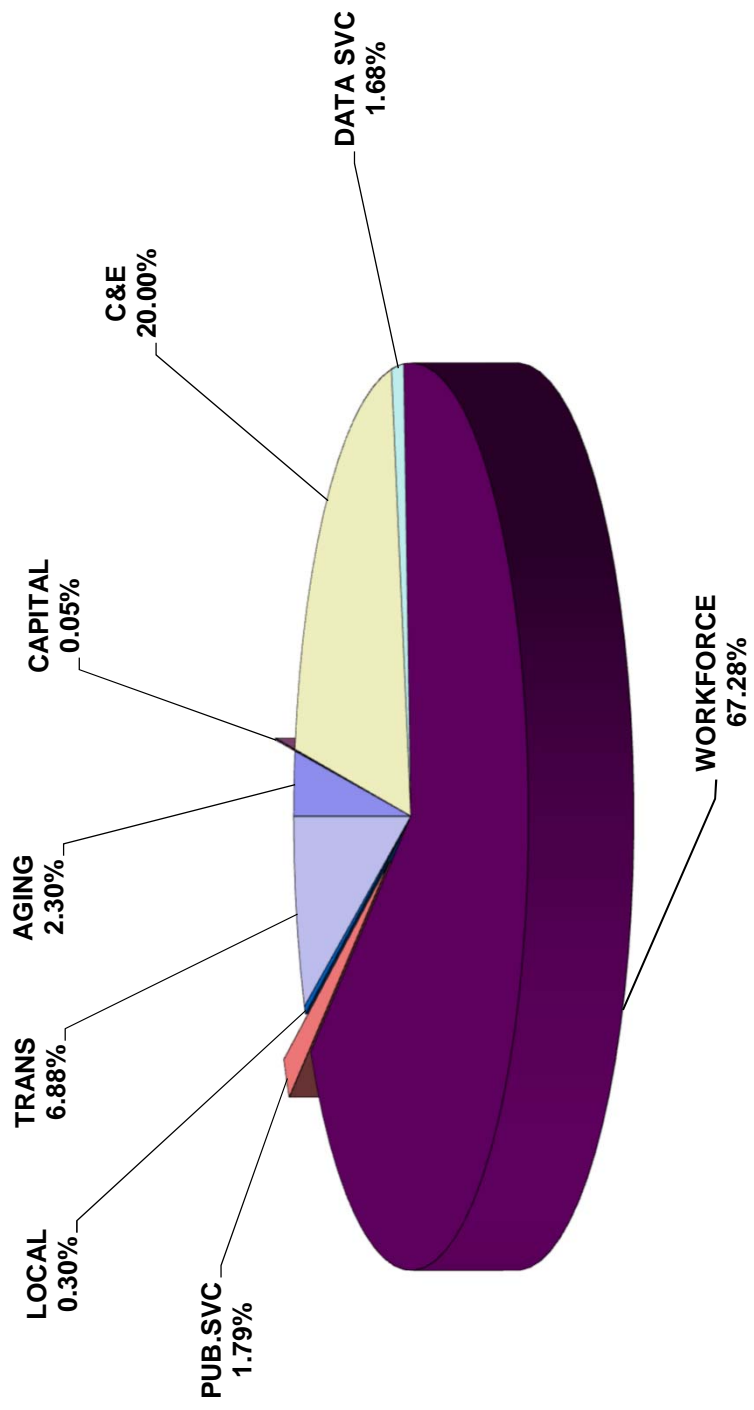
H-GAC
2018 REVENUE ANALYSIS (\$355,254,760)



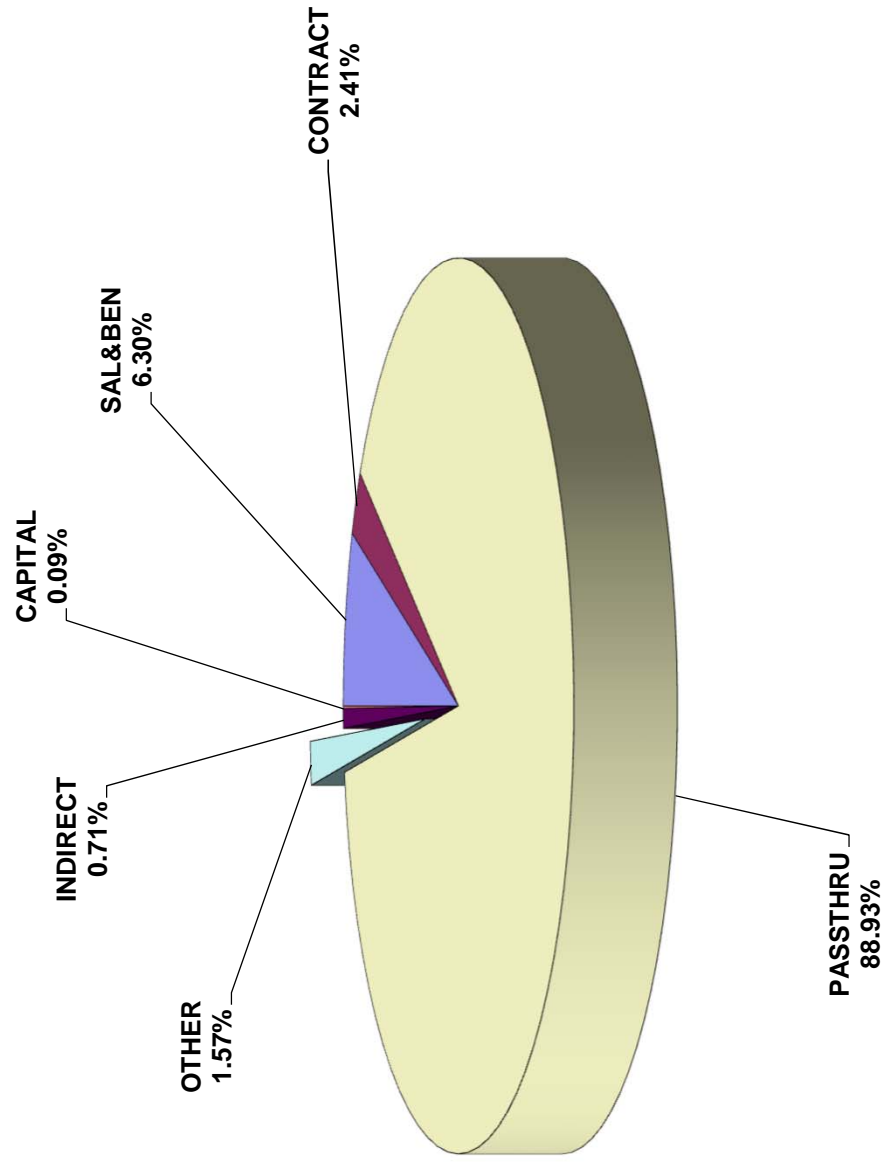
H-GAC
2018 UNRESTRICTED REVENUE (\$7,378,619)



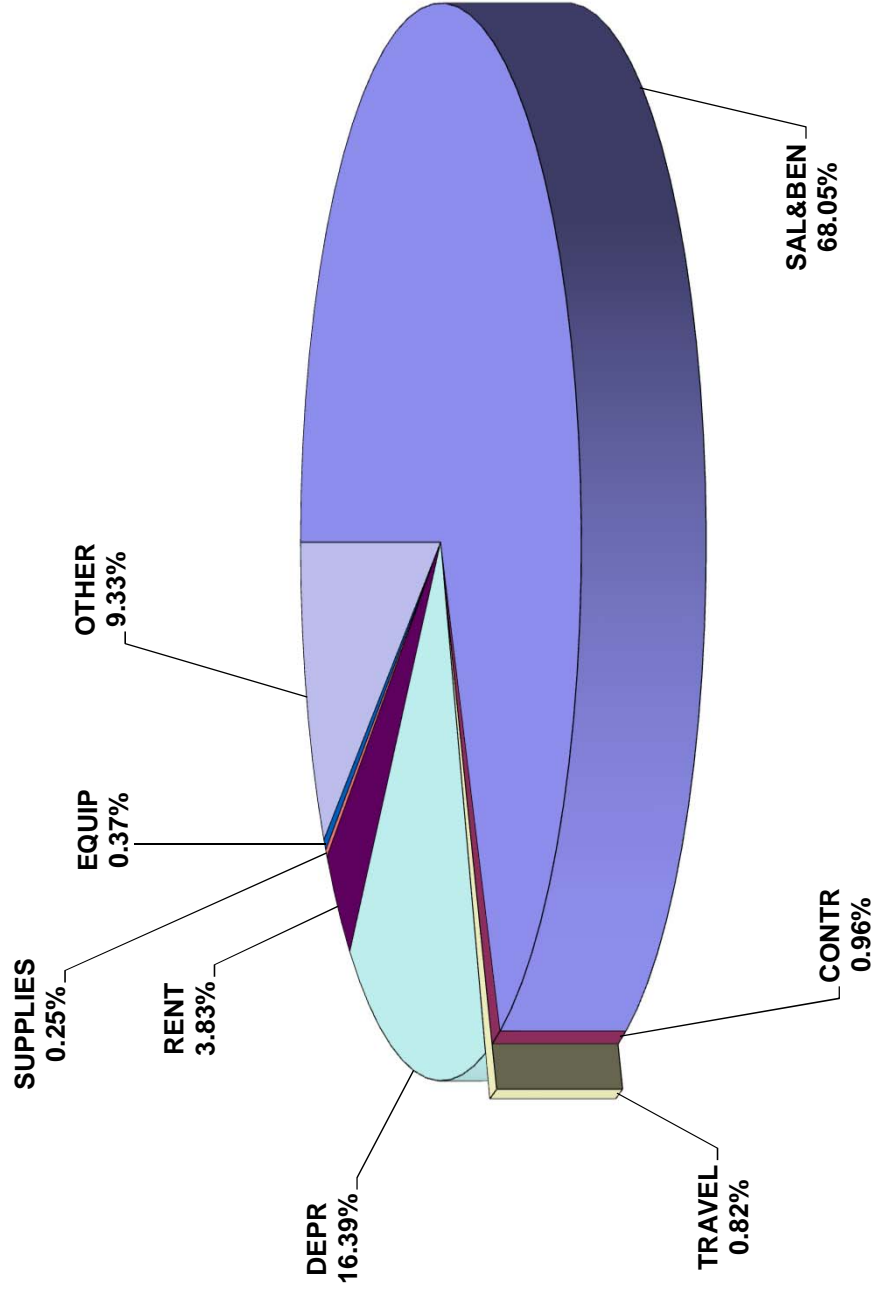
H-GAC 2018 PROGRAM EXPENSES (\$355,254,760)



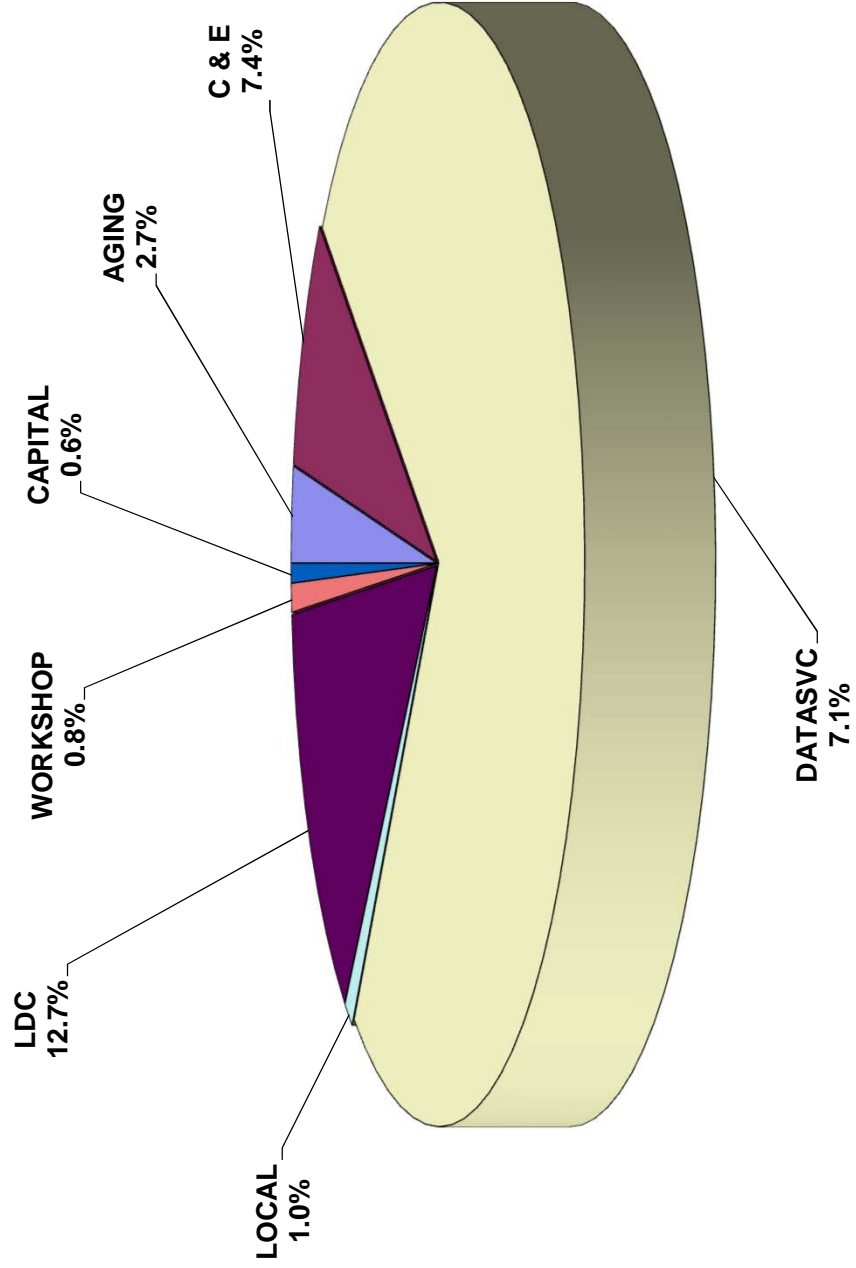
H-GAC
2018 CATEGORY EXPENSES (\$355,254,760)



H-GAC
2018 SHARED ADMINISTRATIVE (\$2,519,075)



**H-GAC
2018 UNRESTRICTED FUND USE (\$7,327,335)**



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

Line #	2018	2017 REVISED	INCREASE (DECREASE)	PERCENT OF CHANGE	PERCENT TO OPERATIONS BUDGET
1	PROGRAM OPERATIONS	39,344,449	35,190,937	4,153,512	11.80%
2	PASS - THROUGH FUNDS	315,910,311	253,729,694	62,180,617	24.51%
3					
4	INDIRECT COST	2,519,075	2,523,501	-4,426	-0.18%
5					
6	EXPENDITURE BY PROGRAM:				
7					
8	AGING	8,171,954	9,765,992	-1,594,038	-16.32%
9	COMMUNITY & ENVIRONMENTAL	71,039,877	17,871,544	53,168,333	297.50%
10	DATA SERVICES	5,974,531	4,268,796	1,705,735	39.96%
11	WORKFORCE	239,021,916	228,222,978	10,798,938	4.73%
12	PUBLIC SERVICES	5,354,071	5,133,065	221,006	4.31%
13	TRANSPORTATION	24,435,615	22,891,426	1,544,189	6.75%
14	LOCAL ACTIVITIES	1,063,294	777,872	285,422	36.69%
15	CAPITAL EXPENDITURES	193,500	106,415	87,085	81.84%
16	TOTAL	355,254,760	289,038,089	66,216,671	22.91%
17					
18	UNRESTRICTED FUND USE:				
19					
20	AGING	201,351	220,576	-19,225	-8.72%
21	COMMUNITY & ENVIRONMENTAL	540,072	590,791	-50,719	-8.58%
22	DATA SERVICES	5,481,618	3,907,305	1,574,313	40.29%
23	LOCAL ACTIVITIES	1,063,294	777,872	285,422	36.69%
24	CAPITAL	41,000	18,000	23,000	127.78%
25	TOTAL	7,327,335	5,514,543	1,812,792	32.87%
26					
27					
28	PASS - THROUGH FUND BY PROGRAM:				
29					
30	AGING	5,619,150	7,261,473	-1,642,323	-22.62%
31	COMMUNITY & ENVIRONMENTAL	66,595,000	13,232,680	53,362,320	403.26%
32	WORKFORCE	231,658,000	220,933,041	10,724,959	4.85%
33	PUBLIC SERVICES	450,145	405,000	45,145	11.15%
34	TRANSPORTATION	11,588,016	11,897,500	-309,484	-2.60%
35	TOTAL	315,910,311	253,729,694	62,180,617	24.51%

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

Line #	DESCRIPTION	AGING	COMM & ENVIR	DATA SERVICES	WORKFORCE	PUBLIC SVCS	TRANSP	LOCAL	TOTAL
1	U.S. ENDOWMENT FOR FORESTRY AND COMMUNITIES		19,530						19,530
2	US ENVIRONMENTAL PROTECTION AGENCY						482,468		482,468
3	US DEPARTMENT OF ENERGY						107,604		107,604
4	US DEPARTMENT OF AGRICULTURE		9,952						9,952
5	TEXAS GENERAL LAND OFFICE		66,116,299						66,116,299
6	TEXAS DEPARTMENT OF EMERGENCY MANAGEMENT		410,198			270,588			680,786
7	TEXAS STATE SOIL WATER CONSERVATION BOARD		67,405						67,405
8	TEXAS DEPARTMENT OF TRANSPORTATION		1,139,263				22,592,540		23,731,803
9	TEXAS CRIMINAL JUSTICE DIVISION					904,441			904,441
10	TEXAS WORKFORCE COMMISSION		2,737,158	530,414	224,394,667				224,925,081
11	TEXAS COMMISSION ON ENVIRONMENTAL QUALITY	5,473,132			14,727,249				17,464,408
12	DEPARTMENT OF AGING AND DISABILITY SERVICES	2,497,471	186,083	1,768,774		4,632,000	1,268,003	40,900	5,473,132
13	OTHER PUBLIC AGENCIES		207,663	3,711,217				530,985	10,393,231
14	LOCAL CONTRACTS		146,326	1,627		-452,958		532,409	4,449,865
15	HOUSTON-GALVESTON AREA COUNCIL LOCAL FUND	201,351							428,756
16									
17	TOTAL	8,171,954	71,039,877	6,012,031	239,121,916	5,354,071	24,450,615	1,104,294	355,254,760

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

Line #	DESCRIPTION	AGING	COMM & ENVIR	DATA SERVICES	NETWORK &GIS	WORKFORCE	PUBLIC SVCS	TRANSP	ADMIN	LOCAL	INTERNAL SVCS	TOTAL
1	SALARIES	1,144,756	2,107,688	884,732	609,036	2,958,407	2,148,092	4,244,914	1,156,377	390,524	602,502	16,247,027
2	BENEFITS	552,345	1,016,959	426,883	293,860	1,427,431	1,036,454	2,048,171	557,952	188,428	290,707	7,839,190
3	INDIRECT	191,094	351,835	147,688	101,666	493,845	358,580	708,601	-2,519,075	65,190	100,575	0
4	CONTRACTS & CONSULTAN	55,200	229,900	2,086,009	16,000	1,296,500	320,750	4,347,500	24,200	124,500	70,000	8,570,559
5	TRAVEL	91,850	29,070	57,269	9,800	50,100	85,270	60,050	20,700	37,000	3,700	444,809
6	RENT	150,519	211,081	90,692	61,951	305,813	232,028	394,701	96,440	39,278	63,229	1,645,731
7	COMPUTER SERVICES	154,875	217,191	93,316	-1,465,330	314,664	238,744	406,125	0	40,415	0	0
8	EXPENDABLE EQUIPMENT	29,074	10,300	7,000	12,245	29,000	12,000	34,000	9,200	2,000	7,000	151,819
9	PERSONNEL	56,324	78,987	33,937	23,182	114,436	86,825	147,698	0	14,698	-556,087	0
10	PURCHASING	23,083	32,371	13,908	9,501	46,899	35,584	60,531	0	6,024	-227,901	0
11	PRINTING	32,400	45,437	19,522	13,335	66,828	49,946	84,962	0	8,455	-319,884	0
12	FACILITY	20,054	28,123	12,083	8,254	40,744	30,914	52,587	0	5,233	-197,991	0
13	OTHER DIRECT	51,230	85,935	2,138,993	269,000	220,250	268,740	257,760	654,206	141,550	164,150	4,251,814
14	SUBTOTAL	2,552,804	4,444,877	6,012,031	-37,500	7,363,916	4,903,926	12,847,599	0	1,063,294	0	39,150,949
15												
16	CAPITAL	0	0	0	37,500	100,000	0	15,000	0	41,000	0	193,500
17	PASS-THRU	5,619,150	66,595,000	0	0	231,658,000	450,145	11,588,016	0	0	0	315,910,311
18												
19	TOTAL BUDGET	8,171,954	71,039,877	6,012,031	0	239,121,916	5,354,071	24,450,615	0	1,104,294	0	355,254,760

**SCHEDULE OF SHARED ADMINISTRATION
FISCAL YEAR 2018**

Line #	2018	2017 REVISED
1 SALARIES	1,156,377	1,103,671
2 EMPLOYEE BENEFITS	557,952	525,789
3		
4 TOTAL PERSONNEL	1,714,329	1,629,460
5 LEGAL SERVICES	4,200	2,200
6 CONSULTANTS	3,500	2,500
7 ACCOUNTING & AUDIT	12,500	15,000
8 OTHER CONTRACT SVCS	4,000	17,200
9 TRAVEL	20,700	27,500
10 RENT	96,440	92,830
11 OFFICE SUPPLIES	6,228	9,861
12 MEETING EXPENSES	3,750	6,000
14 PRINTING (OUTSIDE)	500	8,000
15 BOOKS & PUBLICATIONS	450	200
16 MAINTENANCE & REPAIR	350	350
17 SOFTWARE & DATABASES	47,535	70,700
18 EMPLOYEE DEVELOPMENT	18,043	25,500
19 COMMUNICATIONS	1,000	1,000
20 POSTAGE & DELIVERY	6,150	5,600
21 SUBSCRIPTION	87,500	90,000
22 EXPENDABLE EQUIPMENT	9,200	14,400
23 LEGAL NOTICE	200	200
24 OPERATING EXPENSES	4,500	5,000
25 DEPRECIATION	413,000	450,000
26 INDIRECT CARRYOVER	65,000	50,000
27 TOTAL INDIRECT	<u>2,519,075</u>	<u>2,523,501</u>
28		
29 BASIS FOR ALLOCATION:		
30 SALARIES PLUS BENEFITS	<u>22,371,888</u>	<u>20,743,295</u>
31		
32 INDIRECT RATE	<u>11.26%</u>	<u>12.17%</u>

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

Line #		2018	2017 REVISED
	RELEASE TIME:		
1	VACATION TIME	934,812	872,017
2	SICK LEAVE	710,457	662,733
3	HOLIDAY	747,849	697,613
4	OTHER LEAVE	56,089	52,321
5			
6	TOTAL RELEASE TIME	2,449,207	2,284,684
7	RELEASE TIME RATE	15.1%	15.0%
8			
9	BENEFIT PROGRAM:		
10	FICA & MEDICARE	1,585,908	1,477,913
11	GROUP INSURANCE	2,399,833	2,177,768
12	RETIREMENT	1,307,930	1,220,823
13	UNEMPLOYMENT INSURANCE	24,571	23,190
14	WORKER'S COMPENSATION	46,741	43,601
15			
16	TOTAL BENEFIT PROGRAM	5,364,983	4,943,295
17	BENEFIT PROGRAM RATE	33.0%	32.0%
18			
19	BENEFIT CARRY FORWARD	25,000	25,000
20			
21	TOTAL EMPLOYEE BENEFITS	7,839,190	7,252,979
22			
23			
24	BASIS FOR ALLOCATION:		
25	GROSS SALARIES	18,696,233	17,509,240
26	LESS: RELEASE TIME	2,449,207	2,284,684
27			
28	TOTAL CHARGEABLE SALARIES	16,247,026	15,224,556
29			
30	COMBINED EMPLOYEE BENEFIT RATE	48.25%	47.64%

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

Line #	2018	2017 REVISED	
1	CONSULTANT	1,000	1,000
2	OTHER CONTRACT SERVICES	1,500	0
3	TRAVEL - OUT OF REGION	9,000	8,000
4	OFFICE SUPPLIES	150	150
5	MEETING EXPENSES	20,000	20,000
7	EMPLOYEE DEVELOPMENT	0	0
8	LEGAL NOTICE	150	150
9	OPERATING EXPENSES	31,000	31,000
10	POSTAGE & DELIVERY	7,000	7,000
11	CAPITAL EQUIPMENT	41,000	18,000
12			
13	TOTAL LOCAL NON-FUNDED	110,800	85,300

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

Line #		2018	2017 REVISED
	REVENUE:		
1	MEMBERSHIP DUES	395,538	395,538
2	INTEREST INCOME	35,000	25,000
3	INTERLOCAL CONTRACTS	393,746	468,113
4	DATA SALES	5,479,991	3,936,657
5	LOCAL ACTIVITIES	40,900	568,955
6	LOCAL DEVELOPMENT CORPORATION	933,444	100,000
7	FUND TRANSFER - COOP	100,000	100,000
8	TOTAL REVENUE	<u>7,378,619</u>	<u>5,594,263</u>
9			
10			
11	EXPENDITURES		
12	AGING	201,351	220,576
13	COMMUNITY & ENVIRONMENTAL	540,072	590,791
14	DATA SERVICES	5,481,618	3,907,305
15	LOCAL ACTIVITIES	60,050	710,572
16	LOCAL DEVELOPMENT CORPORATION	933,444	
17	LOCAL NON-FUNDED	69,800	67,300
18	CAPITAL	41,000	18,000
19			
20	TOTAL EXPENDITURES	<u>7,327,335</u>	<u>5,514,543</u>
21			
22	GENERAL FUND EXCESS OF REVENUE		
23	OVER EXPENDITURES	<u>51,284</u>	<u>79,720</u>
24			
25	ENTERPRISE FUND INCREASE	452,958	681,708
26	FUND TRANSFER	-100,000	-100,000
27			
28	NET ENTERPRISE FUND INCREASE	<u>352,958</u>	<u>581,708</u>
29			
30			
31	TOTAL CHANGE TO FUND BALANCE	<u><u>404,242</u></u>	<u><u>661,428</u></u>

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

Line #		2018	2017 REVISED
	REVENUE:		
1	LOCAL	1,404,882	1,089,493
2	AGING	7,970,603	9,551,332
3	WORKFORCE	239,121,916	228,105,519
4	COMMUNITY & ENVIRONMENTAL	70,893,551	17,748,867
5	TRANSPORTATION	24,450,615	22,906,426
6	CRIMINAL JUSTICE/HOMELAND SECURITY	1,175,029	1,186,773
7	EMERGENCY COMMUNICATIONS	3,711,217	3,429,947
8	COOPERATIVE PURCHASING	4,632,000	4,640,000
9	DATA SERVICES	2,299,188	923,701
10			
11	TOTAL REVENUE	355,659,001	289,582,058
12			
13			
14	EXPENDITURES		
15	LOCAL	1,104,294	795,872
16	AGING	8,171,954	9,771,907
17	WORKFORCE	239,121,916	228,105,519
18	COMMUNITY & ENVIRONMENTAL	71,039,877	17,871,544
19	TRANSPORTATION	24,450,615	22,906,426
20	CRIMINAL JUSTICE/HOMELAND SECURITY	1,175,029	1,186,773
21	EMERGENCY COMMUNICATIONS	3,711,217	3,429,947
22	COOPERATIVE PURCHASING	4,179,042	3,958,292
23	DATA SERVICES	2,300,814	894,349
24			
25	TOTAL EXPENDITURES	355,254,760	288,920,630
26			
27	TRANSFER FROM ENTERPRISE FUND	100,000	100,000
28			
29	GENERAL FUND INCREASE	51,284	79,720
30	NET ENTERPRISE FUND INCREASE	352,958	581,708
32	SPECIAL REVENUE FUND INCREASE	0	0
33			
34	TOTAL CHANGE TO FUND BALANCE	404,242	661,428
35			
36	FINAL PROJECTED FUND BALANCE		
37	GENERAL FUND	9,424,469	9,373,185
38	ENTERPRISE FUND	13,481,888	13,128,930
39	SPECIAL REV FUND	0	0

ADMINISTRATIVE AND FINANCE

Program Area 100

Program Goals

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

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

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

Categories Included

- 101 - Administration and Public Information - \$902,424
- 102 - Finance and General Services - \$1,616,651
- 103 - Governmental Relations - \$1,104,294
- 104 - Internal Services - \$1,301,863

Major 2017 Accomplishments

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

2018 Program Issues

- Submit revised travel policies for adoption.
- Submit revised finance policies and procedures for adoption.
- Submit revised personnel policies for adoption.
- Increase the number of small business loans issued.

**Administrative and Finance
Program Area 100**

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2018	2017 Revised
Salaries and Benefits	\$3,186,490	\$2,926,145
Indirect	165,765	157,783
Consultants and Contracts	218,700	145,053
Pass-Thru	0	0
Travel	61,400	39,200
Rent	198,947	189,063
Expendable Equipment	18,200	18,400
Capital Equipment	41,000	18,000
Others	959,906	1,023,289
GIS Support & Proc.	5,991	8,625
Network Admin	34,425	32,307
Personnel	14,698	14,619
Purchasing	6,024	3,312
Printing	8,455	9,048
Facility	5,233	4,594
TOTAL	\$4,925,232	\$4,589,438
 Source of Funds		
Allocated	\$3,820,938	\$3,793,566
Cost Reimbursement	0	0
State Planning	0	0
Workshop	0	35,970
Membership Dues	0	0
LDC	530,985	630,985
Required H-GAC dollars	573,309	126,917
In-Kind Contribution	0	2,000
Local	0	0
Other Allocations	0	0
TOTAL	\$4,925,232	\$4,589,438

ADMINISTRATION AND PUBLIC INFORMATION
Program Category 101

Category Objective

Provide overall agency management and general management staff services in a manner consistent with policies established by Board of Directors and General Assembly.

Elements Included

101.1 - Administration

101.2 - Intergovernmental Coordination

End Products

Administration

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

Intergovernmental Coordination

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

Local Government Workshops

- Election Law Workshop.
- Newly Elected Officials Workshop.

Texas Municipal League - Region 14

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

Administration and Public Information
 Program Area 101

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2018	2017 Revised
Salaries and Benefits	\$747,997	\$754,018
Indirect	0	0
Consultants and Contracts	2,000	2,000
Pass-Thru	0	0
Travel	8,200	18,000
Rent	34,169	38,444
Expendable Equipment	7,700	8,400
Capital Equipment	0	0
Others	102,358	134,900
GIS Support & Proc.	0	0
Network Admin	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$902,424	\$955,762
 Source of Funds		
Allocated	\$902,424	\$955,762
Cost Reimbursement	0	0
State Planning	0	0
Workshop	0	0
Membership Dues	0	0
Required H-GAC dollars	0	0
In-Kind Contribution	0	0
Local	0	0
Other Allocations	0	0
TOTAL	\$902,424	\$955,762

FINANCE AND GENERAL SERVICES

Program Category 102

Category Objective

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

Categories Include

102.1 - Auditing

102.2 - Finance

End Products

General Services and Personnel Administration

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

Auditing

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

Finance

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

**Finance and General Services
Program Area 102**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2018	2017 Revised
Expenditures		
Salaries and Benefits	\$966,332	\$875,441
Indirect	0	0
Consultant and Contracts	22,200	34,900
Travel	12,500	9,500
Rent	62,271	54,386
Expendable Equipment	1,500	6,000
Capital Equipment	0	0
Others	551,848	587,511
Computer Services	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$1,616,651	\$1,567,739
 Source of Funds		
Allocated	\$1,616,651	\$1,567,739
TOTAL	\$1,616,651	\$1,567,739

GOVERNMENTAL RELATIONS
Program Category 103

Category Objective

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

Elements Included

103.1 - Local Non-Funded

103.2 - Capital Purchases

103.3 - Small Business Loans

End Products

Local Non-Funded

- H-GAC local initiatives.

Elected Officials/Leadership Coordination and Policy Development

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

Small Business Loans

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

**Governmental Relations
Program Area 103**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$578,951	\$490,994
Indirect	65,190	60,294
Consultants and Contracts	124,500	1,000
Pass-Thru	0	0
Travel	37,000	8,000
Rent	39,278	35,229
Expendable Equipment	2,000	0
Capital Equipment	41,000	18,000
Others	141,550	109,850
GIS Support & Proc.	5,991	8,625
Network Admin	34,425	32,307
Personnel	14,698	14,619
Purchasing	6,024	\$3,312
Printing	8,455	9,048
Facility	5,233	4,594
TOTAL	\$1,104,294	\$795,872
Source of Funds		
Allocated	\$0	\$0
Cost Reimbursement	0	0
State Planning	0	0
Workshop	0	35,970
Membership Dues	0	0
LDC	530,985	630,985
Required H-GAC dollars	573,309	126,917
In-Kind Contribution	0	2,000
Local	0	\$0
Other Allocations	0	0
TOTAL	\$1,104,294	\$795,872

INTERNAL SERVICES

Program Category 104

Category Objective

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

Categories Included

104.1 - Purchasing

104.2 - Personnel and Payroll

104.3 - Printing

104.4 - Facility

End Products

Purchasing

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

Personnel and Payroll

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

Printing

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

Facility

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

**Internal Services
Program Area 104**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$893,209	\$805,691
Indirect	100,575	97,489
Consultant and Contracts	70,000	107,153
Travel	3,700	3,700
Rent	63,229	61,004
Expendable Equipment	7,000	4,000
Capital Equipment	0	0
Others	164,150	191,028
Computer Services	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$1,301,863	\$1,270,065
Source of Funds		
Allocated	\$1,301,863	\$1,270,065
TOTAL	\$1,301,863	\$1,270,065

COMMUNITY AND ENVIRONMENTAL PLANNING Program Area 200

Program Goals

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

Categories Include

201 - Environmental - \$18,154,985

202 - Community and Economic Development - \$51,992,956

203 - Socioeconomic Modeling - \$891,936

Major 2017 Accomplishments

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

2018 Program Issues

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

**Community and Environmental Planning
Program Area 200**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$3,124,647	\$2,951,071
Indirect	351,835	357,080
Consultant and Contracts	229,900	425,953
Pass-Thru	66,595,000	13,232,680
Travel	29,070	60,649
Rent	211,081	228,346
Expandable Equipment	10,300	2,700
Others	85,935	143,100
GIS Support	32,193	55,905
Network Admin	184,998	209,411
Personnel	78,987	94,756
Purchasing	32,371	21,469
Printing	45,437	58,649
Facility	28,123	29,775
TOTAL	\$71,039,877	\$17,871,544
Source of Funds		
USDA	\$0	\$0
TXDOT	1,139,263	1,089,144
TCEQ	2,737,158	3,179,760
GLO	66,116,299	12,357,813
TFS	0	0
TAAE	22,872	0
TDA	9,952	9,922
TSSWCB	67,405	73,386
DEM	410,198	463,867
USEFC	19,530	106,860
EPA	0	0
EDA	192,663	177,751
LDC	15,000	144,000
Interest Income	0	4,200
Product Sales	7,165	35,666
In-Kind/Program Income	156,046	106,496
Required H-GAC Dollars	146,326	122,678
TOTAL	\$71,039,877	\$17,871,544

ENVIRONMENTAL Program Category 201

Category Objective

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

Elements Included

201.1 - Solid Waste Management

201.2 - Regional Water Quality

201.3 - Water Protection Planning and Implementation

End Products

Solid Waste Implementation

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

Regional Water Quality Programs

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

Watershed Protection Planning and Implementation

- Coordinate Trash Bash activities at 15 locations throughout the region, March 2018.
- Complete addition of Jarbo Bayou to the BIG project area, May 2018.
- Conduct meetings with stakeholders in the San Jacinto-Brazos and Brazos-Colorado Coastal Basins to discuss appropriate implementation strategies for reducing bacteria in select watersheds, August 2018.
- Hold Stakeholder meetings in six coastal communities to develop outreach tools to reduce nonpoint sources of pollution.
- Continue Bacteria Implementation Group (BIG) coordination, submit annual report of implementation activities to BIG and TCEQ, October 2018.
- Complete development of a Watershed Protection Plan for the West Fork of the San Jacinto River and Lake Creek, August 2018.
- Continue water quality monitoring within the Mill Creek Watershed, ongoing.

**Community & Environmental
Program Category 201**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$1,131,688	\$1,488,606
Indirect	127,428	180,121
Consultant and Contracts	107,200	208,579
Pass-Thru	16,530,000	1,088,680
Travel	9,370	20,200
Rent	73,537	110,317
Expandable Equipment	4,550	0
Others	31,125	74,265
GIS Support	11,215	27,009
Network Admin	64,450	101,169
Personnel	27,518	45,778
Purchasing	11,277	10,372
Printing	15,829	28,334
Facility	9,797	14,385
TOTAL	\$18,154,985	\$3,397,815
 Source of Funds		
USDA	\$0	\$0
TXDOT	0	0
TCEQ	2,038,687	3,125,706
GLO	16,116,299	0
TFS	0	0
TAAE	0	0
TDA	0	0
TSSWCB	0	73,386
DEM	0	0
USEFC	0	106,860
EPA	0	0
EDA	0	0
LDC	0	0
Interest Income	0	0
Product Sales	0	0
In-Kind/Program Income	0	76,496
Required H-GAC Dollars	0	15,366
TOTAL	\$18,154,985	\$3,397,815

COMMUNITY AND ECONOMIC DEVELOPMENT

Program Category 202

Category Objective

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

Elements Included

202.1 - Economic Development

202.2 - Community Planning

202.3 - Livable Centers

202.4 - Hurricane Recovery

202.5 - PlanSource

End Products

Economic Development

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

Community Planning

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

Livable Centers

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

Hurricane Recovery

- Complete all remaining rental, multi-family housing rehabilitation, and replacement projects under Ike Round 2 of the Subregional Disaster Recovery Housing Program.
- Perform Hurricane Harvey disaster recovery activities as authorized.

PlanSource

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

**Community & Environmental
Program Category 202**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$1,336,036	\$896,083
Indirect	150,438	108,426
Consultant and Contracts	117,700	211,874
Pass-Thru	50,065,000	12,144,000
Travel	11,400	32,149
Rent	91,956	70,900
Expandable Equipment	5,000	2,700
Others	40,250	49,360
GIS Support	14,025	17,358
Network Admin	80,593	65,021
Personnel	34,410	29,421
Purchasing	14,102	6,666
Printing	19,794	18,210
Facility	12,251	9,245
TOTAL	\$51,992,956	\$13,661,412
 Source of Funds		
USDA	\$0	\$0
TXDOT	1,139,263	276,827
TCEQ	37,858	54,054
GLO	50,000,000	12,357,813
TFS	0	0
TAAE	0	0
TDA	9,952	9,922
TSSWCB	0	0
DEM	410,198	463,867
USEFC	19,530	0
EPA	0	0
EDA	192,663	177,751
LDC	15,000	144,000
Interest Income	0	4,200
Product Sales	7,165	35,666
In-Kind/Program Income	15,000	30,000
Required H-GAC Dollars	146,326	107,312
TOTAL	\$51,992,956	\$13,661,412

Socioeconomic Modeling Program Category 203

Category Objective

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

Elements Included

203.1 - Socioeconomic Modeling

End Products

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

**Community & Environmental
Program Area 203**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$656,923	\$566,382
Indirect	73,970	68,532
Consultant and Contracts	5,000	5,500
Pass-Thru	0	0
Travel	8,300	8,300
Rent	45,588	47,129
Expandable Equipment	750	0
Others	14,560	19,475
GIS Support	6,953	11,539
Network Admin	39,955	43,221
Personnel	17,059	19,557
Purchasing	6,991	4,431
Printing	9,813	12,105
Facility	6,074	6,145
TOTAL	\$891,936	\$812,317
 Source of Funds		
USDA	\$0	\$0
TXDOT	0	812,317
TCEQ	660,614	0
GLO	0	0
TFS	0	0
TAAE	22,872	0
TDA	0	0
TSSWCB	67,405	0
DEM	0	0
USEFC	0	0
EPA	0	0
EDA	0	0
LDC	0	0
Interest Income	0	0
Product Sales	0	0
In-Kind/Program Income	141,046	0
Required H-GAC Dollars	0	0
TOTAL	\$891,936	\$812,317

PUBLIC SERVICES

Program Area 300

Program Goals

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

Categories Included

- 301 - Criminal Justice - \$911,435
- 302 - Cooperative Purchasing - \$4,014,485
- 303 - Homeland Security - \$274,832

Major 2017 Accomplishments

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

2018 Program Issues

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

**Public Services
Program Area 300**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$3,023,758	\$2,947,443
Indirect	\$342,894	\$356,641
Consultant and Contracts	\$320,750	\$391,710
Pass-Thru	\$450,145	\$405,000
Travel	\$85,270	\$92,435
Rent	\$237,199	\$217,184
Expendable Equipment	\$12,000	\$28,300
Capital Equipment	\$0	\$12,000
Others	\$268,740	\$247,360
GIS Support	\$36,866	\$53,173
Network Admin	\$212,033	\$199,175
Personnel	\$90,218	\$90,124
Purchasing	\$37,027	\$20,420
Printing	\$51,825	\$55,782
Facility	\$32,026	\$28,320
TOTAL	\$5,200,751	\$5,145,065
Source of Funds		
TCJD	\$911,435	\$934,723
DEM	\$274,832	\$252,051
Fee	\$4,500,000	\$4,500,000
H-GAC Energy Corp.	\$132,000	\$140,000
Fund Balance	(617,515)	(681,708)
TOTAL	\$5,200,751	\$5,145,065

CRIMINAL JUSTICE SERVICES
Program Category 301

Category Objective

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

Elements Included

301.1 - Regional Law Enforcement Training

301.2 - Criminal Justice Planning

301.3 - Juvenile Regional Mental Health Services

End Products

Regional Law Enforcement Training

- Provide 85,000 contact hours of training.
- Conduct two Basic Peace Officer Certification classes and 130 in-service courses.
- Provide coordination of Advanced Law Enforcement Rapid Response Training (ALERT) equipment and training within the H-GAC region.

Criminal Justice Planning

- Develop priority funding lists for four criminal justice funding initiatives.
- Prepare FY 2019 Regional Criminal Justice Plan.
- Conduct eight H-GAC application workshops on criminal justice grant funding.
- Provide technical assistance to grant applicants and grantees.
- Support development of regional programs.
- Develop strategic plan for the H-GAC region.

Juvenile Mental Health Project

- Provide 575 hours individual counseling for Juvenile Probation Departments in the region.
- Provide 305 hours of group counseling for Juvenile Probation Departments in the region.
- Provide 184 mental health evaluations for Juvenile Probation Departments in the region.

**Criminal Justice Services
Program Area 301**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$293,512	\$364,447
Indirect	33,284	44,098
Consultant and Contracts	28,500	31,000
Pass-Thru	450,145	405,000
Travel	16,820	22,035
Rent	20,986	12,077
Expendable Equipment	3,550	7,800
Capital Equipment	0	0
Others	23,940	23,410
GIS Support	3,262	2,957
Network Admin	18,759	11,075
Personnel	7,982	5,011
Purchasing	3,276	1,135
Printing	4,585	3,102
Facility	2,834	1,575
TOTAL	\$911,435	\$934,723
 Source of Funds		
TCJD	\$911,435	\$934,723
DEM	0	0
Fee	0	0
H-GAC Energy Corp.	0	0
Fund Balance	0	0
TOTAL	\$911,435	\$934,723

COOPERATIVE PURCHASING SERVICES
Program Category 302

Category Objective

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

Elements Included

302.1 - Cooperative Purchasing

302.2 - H-GAC Energy Corporation

End Products

Cooperative Purchasing

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

H-GAC Energy Corporation

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

**Cooperative Purchasing Services
Program Category 302**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$2,553,052	\$2,429,370
Indirect	289,516	293,954
Consultant and Contracts	282,250	335,710
Pass-Thru	0	0
Travel	49,450	56,400
Rent	203,423	194,321
Expendable Equipment	7,950	16,450
Capital Equipment	0	12,000
Others	234,350	220,150
GIS Support	31,617	47,575
Network Admin	181,840	178,207
Personnel	77,371	80,636
Purchasing	31,755	18,270
Printing	44,445	49,909
Facility	27,466	25,338
TOTAL	\$4,014,485	\$3,958,292
 Source of Funds		
TCJD	\$0	\$0
DEM	0	0
Fee	4,500,000	4,500,000
H-GAC Energy Corp.	132,000	140,000
Fund Balance	-617,515	-681,708
TOTAL	\$4,014,485	\$3,958,292

HOMELAND SECURITY Program Category 303

Category Objective

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

Elements Included

303.1 - Homeland Security Planning

End Products

- Assist with the updates and maintenance of local emergency management plans.
- Monitor State Homeland Security funding programs.
- Coordinate and update regional plans.
- Assist with regional training and exercises.
- Assist with jurisdictional Homeland Security audits/monitoring.
- Assist with the close out of previous grant year funding.
- Provide technical assistance to jurisdictions in meeting grant eligibility and funding requirements.
- Monitor and maintain regional mutual aid agreements.
- Collaborate on the development of the Regional Resource Inventory Tracking Tool.
- With the H-GAC jurisdictions, update the Regional Interoperable Communication Gap Analysis, Regional Interoperable Communications Plan, and Strategic Plan.
- Provide grant application workshops and technical assistance to grant applicants and grantees.
- Develop priority funding list for State Homeland Security Grant Program (SHSP).

**Homeland Security
Program Category 303**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$177,194	\$153,626
Indirect	20,094	18,589
Consultant and Contracts	10,000	25,000
Pass-Thru	0	0
Travel	19,000	14,000
Rent	12,790	10,786
Expendable Equipment	500	4,050
Capital Equipment	0	0
Others	10,450	3,800
GIS Support	1,988	2,641
Network Admin	11,433	9,892
Personnel	4,865	4,476
Purchasing	1,997	1,014
Printing	2,794	2,770
Facility	1,727	1,406
TOTAL	\$274,832	\$252,051
 Source of Funds		
TCJD	\$0	\$0
DEM	274,832	252,051
Fee	0	0
H-GAC Energy Corp.	0	0
Fund Balance	0	0
TOTAL	\$274,832	\$252,051

HUMAN SERVICES

Program Area 400

Program Goals

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

Categories Included

401 - Workforce - \$227,474,960

402 - Air Check - \$14,626,419

403 - Aging - \$12,113,316

Major 2017 Accomplishments

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

2018 Program Issues

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

**Human Services
Program Area 400**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$6,131,981	\$6,039,480
Indirect	695,367	730,777
Consultant and Contracts	1,351,700	1,308,700
Pass-Thru	244,277,150	228,194,514
Travel	141,950	130,300
Rent	403,838	410,826
Expendable Equipment	58,074	55,439
Capital Equipment	100,000	5,915
Others	271,480	273,400
GIS Support	62,766	100,582
Network Admin	360,992	376,760
Personnel	153,598	170,479
Purchasing	63,040	38,626
Printing	88,234	105,517
Facility	54,526	53,570
TOTAL	\$254,214,696	\$237,994,885
Source of Funds		
DADS	\$9,473,132	\$6,524,440
TWC	227,474,960	208,878,675
TCEQ	14,626,419	19,344,303
In-Kind/Program Income	2,438,833	3,026,892
Required H-GAC Dollars	201,351	220,576
TOTAL	\$254,214,696	\$237,994,885

WORKFORCE

Program Category 401

Category Objective

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

Elements Included

401.1 - Board Administration

401.2 - Employer Service

401.3 - Resident Service

End Products

Board Administration

- Support Workforce Board's planning and oversight activities.
- Ensure workforce system meets or exceeds Workforce Board, federal and state performance measures.
- Complete required state and federal plans to ensure flow of funds.
- Manage contracting for workforce system operations and review contract performance.

Employer Service

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

Career Offices

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

Financial Aid

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

**Workforce
Program Area 401**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$3,735,256	\$3,599,189
Indirect	423,578	435,502
Consultant and Contracts	1,093,500	875,000
Pass-Thru	221,158,000	187,486,637
Travel	45,100	42,100
Rent	249,168	203,666
Expendable Equipment	21,400	22,400
Capital Equipment	100,000	0
Others	165,750	159,250
GIS Support	38,727	49,863
Network Admin	222,732	186,778
Personnel	94,770	84,515
Purchasing	38,896	19,149
Printing	54,440	52,310
Facility	33,643	26,557
TOTAL	\$227,474,960	\$193,242,916
Source of Funds		
DADS	\$0	\$0
TWC	227,474,960	193,242,916
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$227,474,960	\$193,242,916

AIR CHECK
Program Category 402

Category Objective

Provide financial assistance for vehicle owners in Brazoria, Fort Bend, Galveston, Harris, and Montgomery counties to replace or repair vehicles that fail pollution inspection tests.

Elements Included

402 - Vehicle Repair and Replacement Assistance

End Products

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

**Air Check
Program Area 402**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$760,773	\$696,444
Indirect	86,272	84,270
Consultant and Contracts	203,000	253,000
Pass-Thru	13,500,000	18,076,045
Travel	5,000	6,000
Rent	3,155	54,296
Expendable Equipment	7,600	8,000
Capital Equipment	0	0
Others	54,500	54,500
GIS Support	490	13,293
Network Admin	2,820	49,794
Personnel	1,200	22,531
Purchasing	493	5,105
Printing	689	13,945
Facility	426	7,080
TOTAL	\$14,626,419	\$19,344,303
Source of Funds		
DADS	\$0	\$0
TWC	0	0
TCEQ	14,626,419	19,344,303
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$14,626,419	\$19,344,303

AGING
Program Category 403

Category Objective

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

Elements Included

- 403.1 - Program Management
- 403.2 - Congregate Meals
- 403.3 - Home Delivered Meals
- 403.4 - Social Services
- 403.5 - Direct Services
- 403.6 - Adult Education and Literacy

End Products

Program Management

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

Congregate Meals

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

Home Delivered Meals

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

Social Services Transportation

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

Direct Services

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

Adult Education and Literacy

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

**Aging
Program Area 403**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$1,635,952	\$1,743,848
Indirect	185,517	211,006
Consultant and Contracts	55,200	180,700
Pass-Thru	9,619,150	22,631,832
Travel	91,850	82,200
Rent	151,514	152,864
Expendable Equipment	29,074	25,039
Capital Equipment	0	5,915
Others	51,230	59,650
GIS Support	23,549	37,425
Network Admin	135,439	140,188
Personnel	57,628	63,433
Purchasing	23,652	14,372
Printing	33,104	39,262
Facility	20,457	19,933
TOTAL	\$12,113,316	\$25,407,667
 Source of Funds		
DADS	\$9,473,132	\$6,524,440
TWC	0	15,635,760
TCEQ	0	0
In-Kind/Program Income	2,438,833	3,026,892
Required H-GAC Dollars	201,351	220,576
TOTAL	\$12,113,316	\$25,407,667

TRANSPORTATION

Program Area 600

Program Goals

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

Categories Include

- 601 - Administration/Management - \$2,700,309
- 602 - Data Development and Maintenance - \$2,263,310
- 603 - Planning - \$14,490,958
- 604 - Air Quality Improvement Programs - \$5,147,996

Major 2017 Accomplishments

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

2018 Program Issues

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

**Transportation
Program Area 600**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$6,364,039	\$5,515,386
Indirect	721,682	667,362
Consultant and Contracts	4,347,500	3,333,640
Pass-Thru	11,588,016	11,897,500
Travel	60,050	60,100
Rent	413,205	370,206
Expendable Equipment	34,000	34,000
Capital Equipment	15,000	15,000
Others	257,760	251,300
GIS Support	64,222	90,637
Network Admin	369,365	339,508
Personnel	157,161	153,623
Purchasing	64,502	34,807
Printing	90,280	95,084
Facility	55,791	48,273
TOTAL	\$24,602,573	\$22,906,426
Source of Funds		
DOE	\$107,604	\$162,229
EPA	482,468	457,468
TxDOT	22,744,498	19,577,729
TCEQ	0	500,000
Local	1,268,003	2,209,000
Cost Reimbursement	0	0
TOTAL	\$24,602,573	\$22,906,426

ADMINISTRATION/MANAGEMENT

Program Category 601

Category Objectives

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

Elements Included

601.1 - Program Support and Public Outreach

End Products

- Provide logistical and administrative support for monthly meetings of the MPO Policy Council and, as needed, related technical committees and work groups, ongoing.
- Employee development, recruitment and evaluation, ongoing.
- Maintain the 2018-2019 Unified Planning Work Program to reflect revised Policy Council planning priorities and local, State, or Federal funding decisions, ongoing.
- Maintain federal certification of the planning process including the Annual Performance & Expenditure Report (APER), the Disadvantaged Business Enterprise goal development, and the annual self-certification assurances, ongoing.
- Maintain federal Title VI and Environmental Justice certifications, ongoing.
- Develop, update and present public information materials in a variety of formats, including emails, letters, brochures, websites, newsletters, videos, public service announcements and meetings with community and business groups, ongoing.
- Provide briefings (and, when requested, testimony) for local, state and national officials and other interest groups, ongoing.
- Conduct public outreach and public involvement initiatives to support Metropolitan Planning Organization (MPO) Programs, ongoing.

**Administration/Management
Program Area 601**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$1,935,361	\$1,697,289
Indirect	219,470	205,372
Consultant and Contracts	25,000	60,000
Pass-Thru	0	0
Travel	9,600	11,700
Rent	108,808	112,609
Expendable Equipment	34,000	34,000
Capital Equipment	0	0
Others	157,060	150,900
GIS Support	16,911	27,570
Network Admin	97,264	103,272
Personnel	41,385	46,729
Purchasing	16,985	10,588
Printing	23,773	28,923
Facility	14,691	14,684
TOTAL	\$2,700,309	\$2,503,635
 Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	2,700,309	2,503,635
TCEQ	0	0
Local	0	0
Cost Reimbursement	0	0
TOTAL	\$2,700,309	\$2,503,635

DATA DEVELOPMENT AND MAINTENANCE

Program Category 602

Category Objectives

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

Elements Included

602.1 - General Data Development and Maintenance

End Products

- Assist TXDOT in the data Household Survey Data development to support the newly developed Activity Based model (ABM) for H-GAC's regional and sub-regional forecasts.
- Development, support and assistance in the freeway traffic and count collection in the region.
- Develop regional travel forecast for inputs into air quality analysis in the Houston region and the METRO service area, ongoing.
- Provide and support travel demand forecast and analysis for the production of conformity calculations to the current SIPs for the RTP and TIP in accordance with federal regulations when needed, ongoing.
- Continue technical support and assistance in the implementation of Cube Voyager model set in the region, ongoing.
- Provide support and assistance in the development of tour-based regional truck model.
- Expand user and reporting capabilities of existing web-based traffic count and roadway project viewers, ongoing.
- Provide GIS technical support for the development, maintenance, and indexing of map coverage and databases on MPO servers, ongoing.
- Support special studies and unusual model applications with technical support and review of any major model applications, ongoing.
- Continue staff support for Texas Working Group air quality working group, ongoing.
- Continue staff training on the Cube software, ongoing.

**Data Development and Maintenance
Program Category 602**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$1,234,320	\$1,296,200
Indirect	139,972	156,840
Consultant and Contracts	610,000	0
Pass-Thru	0	0
Travel	15,300	18,200
Rent	79,617	83,353
Expendable Equipment	0	0
Capital Equipment	15,000	15,000
Others	14,700	6,850
GIS Support	12,374	20,407
Network Admin	71,170	76,441
Personnel	30,282	34,589
Purchasing	12,428	7,837
Printing	17,395	21,408
Facility	10,750	10,869
TOTAL	\$2,263,310	\$1,747,995
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	2,263,310	1,747,995
TCEQ	0	0
Local	0	0
Cost Reimbursement	0	0
TOTAL	\$2,263,310	\$1,747,995

PLANNING

Program Category 603

Category Objectives

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

Elements Included

603.1 - Transportation Short Range and Long Range Planning

End Products

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

**Planning
Program Area 603**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$2,295,135	\$1,694,792
Indirect	260,268	205,070
Consultant and Contracts	2,575,500	2,413,640
Pass-Thru	8,817,400	2,840,000
Travel	22,700	17,900
Rent	165,765	110,759
Expendable Equipment	0	0
Capital Equipment	0	0
Others	32,725	41,900
GIS Support	25,764	27,117
Network Admin	148,178	101,575
Personnel	63,048	45,961
Purchasing	25,876	10,414
Printing	36,218	28,447
Facility	22,382	14,442
TOTAL	\$14,490,958	\$7,552,017
 Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	13,773,158	6,567,017
TCEQ	0	0
Local	717,800	985,000
Cost Reimbursement	0	0
TOTAL	\$14,490,958	\$7,552,017

AIR QUALITY IMPROVEMENT PROGRAMS

Program Category 604

Category Objectives

- Continue implementing and expanding Commute Solutions outreach and activities to educate employers and commuters about alternative transportation programs in the region.
- Continue to coordinate with METRO on documenting and reporting program statistics on the STAR Vanpool Program for use in the State Implementation Plan, and expand outreach activities.
- Identify a comprehensive rideshare platform that will support the Commute Solutions program.
- Organize an annual meeting with transportation partners to encourage collaboration and dialogue among transportation agencies in the region.
- Continue to encourage and provide incentives for early acquisition of clean engines and infrastructure through the Clean Vehicles Program.
- Continue to administer Automated Vehicle Locator Monitoring Service activities.
- Continue implementing the Drayage Loan program to help short haul owner-operations and related small business operate cleaner more fuel-efficient trucks at ports in the H-GAC region.
- Develop, coordinate, and participate in responses to state and federal air quality plans and new regulations affecting the region. Examine legal and sanction ramifications regarding different standards for the region.
- Work with regional stakeholders to gather information regarding PM_{2.5} reduction activities in the region. Develop potential control strategies for PM_{2.5} emissions in response to the needs identified through this process.
- Administer the implementation of Department of Energy Zero Emission Cargo Transport Electric Medium-Duty Delivery Vehicles demonstration project.
- Administer the activities of the Houston-Galveston Clean Cities coalition.
- Provide staff support for Regional Air Quality Planning Advisory Committee and Transportation Air Quality Subcommittee.
- Continue to analyze spatial and travel data for potential emission reductions strategies.
- Analyze emissions benefits in H-GAC air quality programs including existing and potential TCMs, SIP weight of evidence measures, and VMEPs. Additional topics of interest include multi-pollutant analysis, cost effectiveness, and priority programming of voluntary measures. Seek additional commitments from implementing agencies (TPF).
- Continue to engage local governments and private businesses on the development and implementation of voluntary mobile emission reduction initiatives.
- Continue to educate stakeholders on the ozone SIP process and other air quality issues.
- Continue working with TxDOT and TCEQ regarding ozone modeling and conformity.
- Continue working with local governments and businesses to develop and fund emission reduction projects through the use of lower emission cleaner technology and alternative fuels.
- Continue working to quantify changes in the emission of nitrogen oxides, volatile organic compounds, particulate matter, and greenhouse gasses associated with transportation control measures.
- Assist in developing alternative sources of funding to implement mobile source air quality projects.

Elements Included

604.1 - Air Quality

End Products

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

**Air Quality Improvement Programs
Program Area 604**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$899,223	\$827,106
Indirect	101,972	100,080
Consultant and Contracts	1,137,000	860,000
Pass-Thru	2,770,616	9,057,500
Travel	12,450	12,300
Rent	59,015	63,485
Expendable Equipment	0	0
Capital Equipment	0	0
Others	53,275	51,650
GIS Support	9,172	15,543
Network Admin	52,753	58,220
Personnel	22,446	26,344
Purchasing	9,212	5,969
Printing	12,894	16,305
Facility	7,968	8,278
TOTAL	\$5,147,996	\$11,102,780
 Source of Funds		
DOE	\$107,604	\$162,229
EPA	482,468	457,468
TxDOT	4,007,721	8,759,083
TCEQ	0	500,000
Local	550,203	1,224,000
Cost Reimbursement	0	0
TOTAL	\$5,147,996	\$11,102,780

REGIONAL DATA SERVICES

Program Area 700

Program Goals

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

Categories Included

701 - Data Services - \$2,311,064

702 - 9-1-1 Services - \$3,732,636

Major 2017 Accomplishments

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

2018 Program Issues and Changes

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

**Regional Data Services
Program Area 700**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$1,324,059	\$1,171,637
Indirect	150,148	141,768
Consultant and Contract	2,086,009	558,388
Pass-Thru	0	0
Travel	57,269	44,275
Rent	95,337	88,349
Expendable Equipment	7,000	4,582
Capital Equipment	0	0
Others	2,138,993	2,133,462
GIS Support	14,818	21,630
Network Admin	85,222	81,023
Personnel	36,261	36,662
Purchasing	14,882	8,307
Printing	20,830	22,692
Facility	12,872	11,520
TOTAL	\$6,043,699	\$4,324,296
Source of Funds		
TWC	\$535,647	\$416,991
CSEC Service Fee	0	0
Gulf Coast 911 District	3,732,636	3,429,947
Workshop	8,410	8,410
Products Sales	1,760,364	498,300
Required H-GAC Dollars	6,643	(29,352)
TOTAL	\$6,043,699	\$4,324,296

DATA SERVICES

Program Category 701

Category Objective

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

Elements Included

701.1 - Local and Capital

701.2 - GIS Administration

701.3 - Geographic Data Workgroup

701.4 - GIS Day

701.5 - Information Technology Network Support

701.6 - Workforce IT Support

End Products

Geographic Information Systems (GIS) Administration

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

Geographic Data Workgroup

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

GIS Day

- Support for GIS Day and GIS Expo events.

Information Technology Network Support

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

Website Support

- Update and maintain agency websites, Intranet and disaster recovery website in terms of currency and operability.
- Continuous template and functionality improvements on the H-GAC website.
- Provide technical support and training to agency staff to update and edit the website contents.
- Provide data and analysis of website information to identify trends and make data driven decisions.
- Provide support and create feature improvements for SharePoint sites throughout the agency.
- Create and maintain Intranet and Extranets for all agency staff.
- Manage web projects with consultant for various departments throughout the agency.
- Integrate DocuSign e-signature with Agiloft Contract Management System to bring H-GAC to a more paperless agency.

Workforce IT Support

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

**Data Services
Program Category 701**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$449,056	\$344,794
Indirect	50,923	41,720
Consultant and Contract	1,481,950	201,950
Pass-Thru	0	0
Travel	7,601	7,501
Rent	29,541	21,586
Expendable Equipment	7,000	200
Capital Equipment	0	0
Others	227,705	232,171
GIS Support	4,591	5,285
Network Admin	26,407	19,796
Personnel	11,236	8,957
Purchasing	4,611	2,030
Printing	6,454	5,544
Facility	3,989	2,815
TOTAL	\$2,311,064	\$894,349
 Source of Funds		
TWC	\$535,647	\$416,991
CSEC Service Fee	0	0
Gulf Coast 911 District	0	0
Workshop	8,410	8,410
Products Sales	1,760,364	498,300
Required H-GAC Dollars	6,643	-29,352
TOTAL	\$2,311,064	\$894,349

9-1-1 SERVICES

Program Category 702

Category Objective

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

Elements Included

702.1 - 9-1-1 Emergency Communications District

End Products

9-1-1 Emergency Communications District

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

9-1-1 Services
Program Category 702

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2017
Expenditures	2018	Revised
Salaries and Benefits	\$875,003	\$826,843
Indirect	99,225	100,048
Consultant and Contract	604,059	356,438
Pass-Thru	0	0
Travel	49,668	36,774
Rent	65,796	66,763
Expendable Equipment	0	4,382
Capital Equipment	0	0
Others	1,911,288	1,901,291
GIS Support	10,226	16,345
Network Admin	58,815	61,227
Personnel	25,025	27,704
Purchasing	10,271	6,277
Printing	14,376	17,147
Facility	8,884	8,706
TOTAL	\$3,732,636	\$3,429,947
 Source of Funds		
TWC	\$0	\$0
CSEC Service Fee	0	0
Gulf Coast 911 District	3,732,636	3,429,947
Workshop	0	0
Products Sales	0	0
Required H-GAC Dollars	0	0
TOTAL	\$3,732,636	\$3,429,947