

HOUSTON-GALVESTON AREA COUNCIL

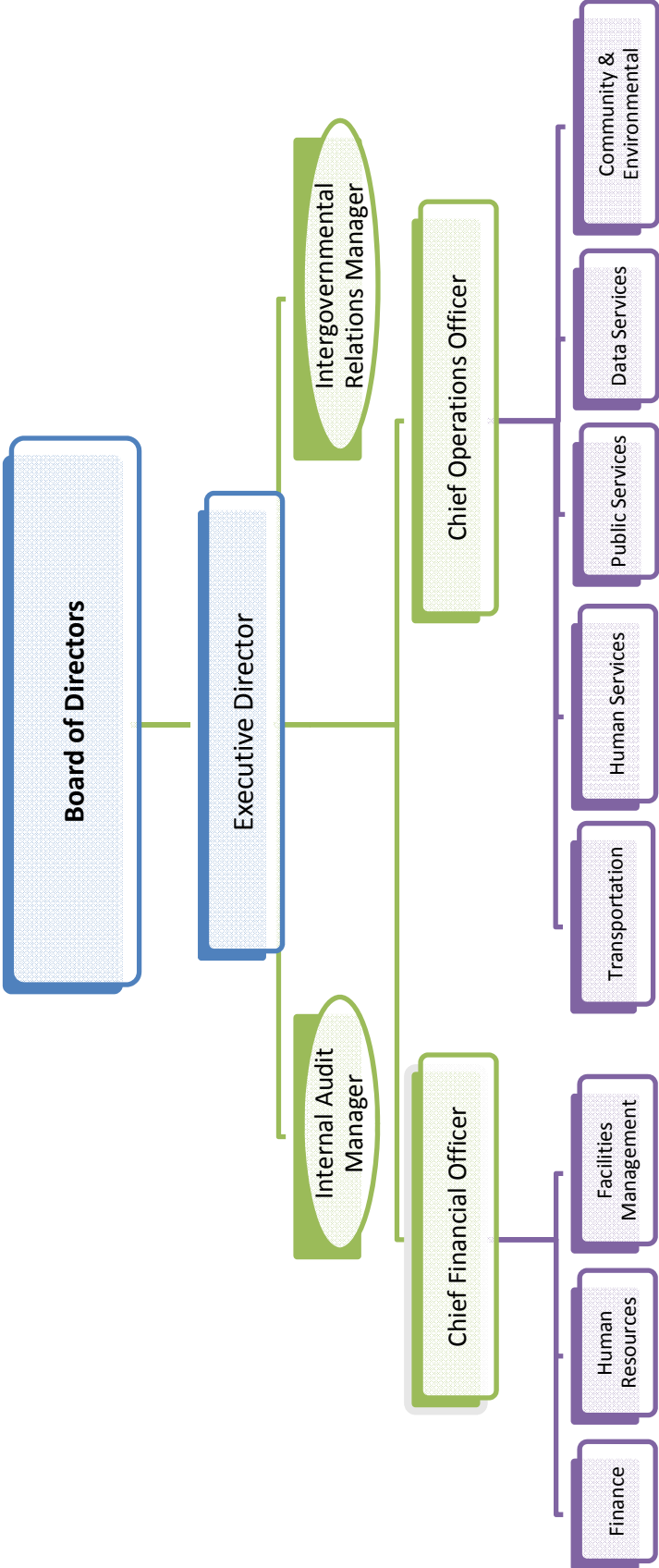
2017 BUDGET AND SERVICE PLAN



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Houston-Galveston Area Council

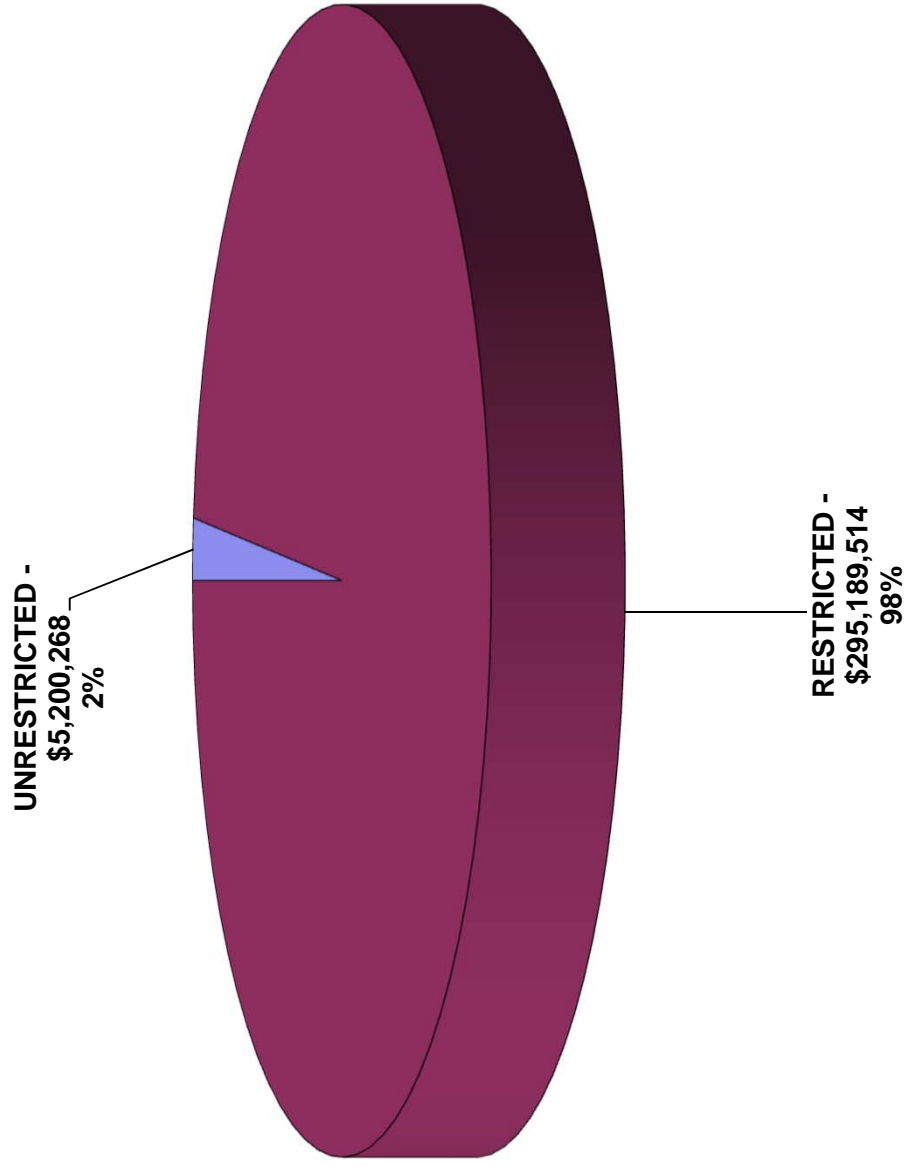


**2017 REVISED PROPOSED BUDGET AND SERVICE PLAN
SUMMARY**

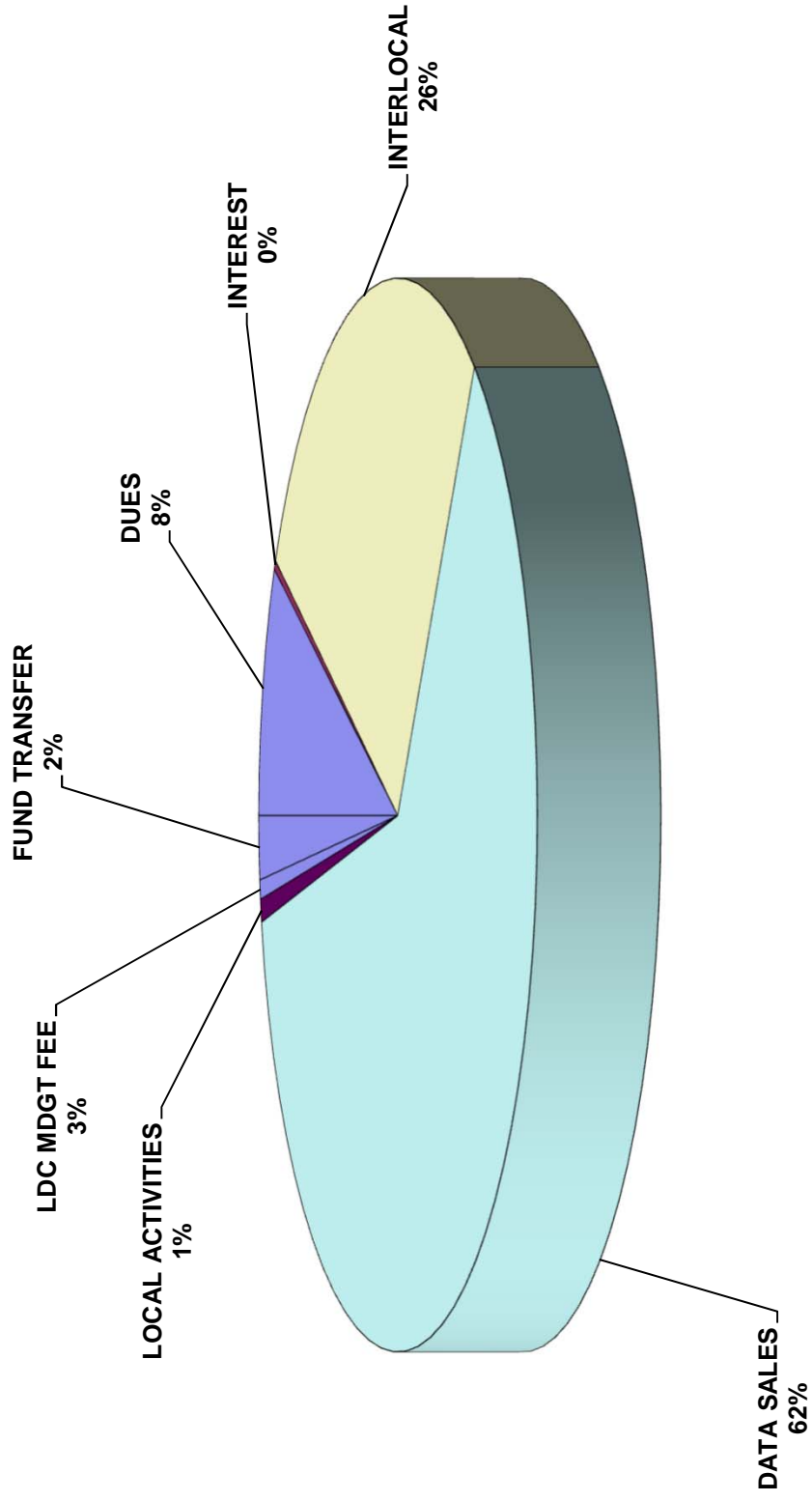
Unified Budget			\$300,389,782
	Increase	11.63%	31,302,707
Pass-through funds			264,291,778
	Increase	11.08%	26,364,642
Operations			36,098,005
	Increase	15.85%	4,938,065
Major Increases			
Aging		1.97%	184,395
Community & Environmental		135.22%	15,603,890
Workforce		3.71%	8,168,566
Public Services		7.01%	342,271
Transportation		46.77%	8,420,698
Capital		89.52%	55,000
Major Decreases			
Data Services		27.87%	1,408,300
Local Activities		37.02%	64,313
Employee Benefits			
Released Time		15.00%	2,390,526
Insurance, Retirement, and Social Security		32.00%	5,093,026
Prior Year Carry Forward		.16%	25,000
Total Benefits & Release Time		47.16%	\$7,508,552

Total Proposed (Full Time Equivalent) Positions: 250

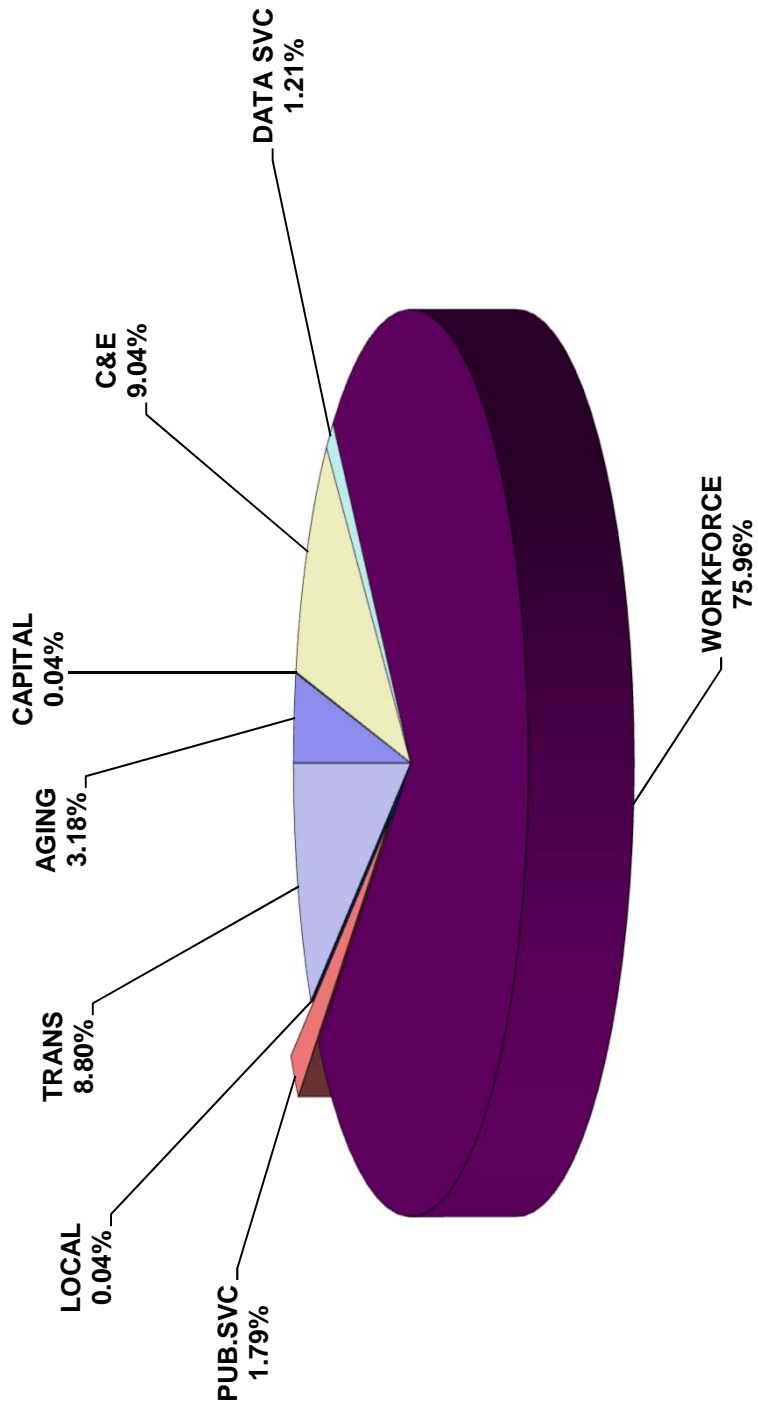
H-GAC 2017 REVENUE ANALYSIS (\$300,389,782)



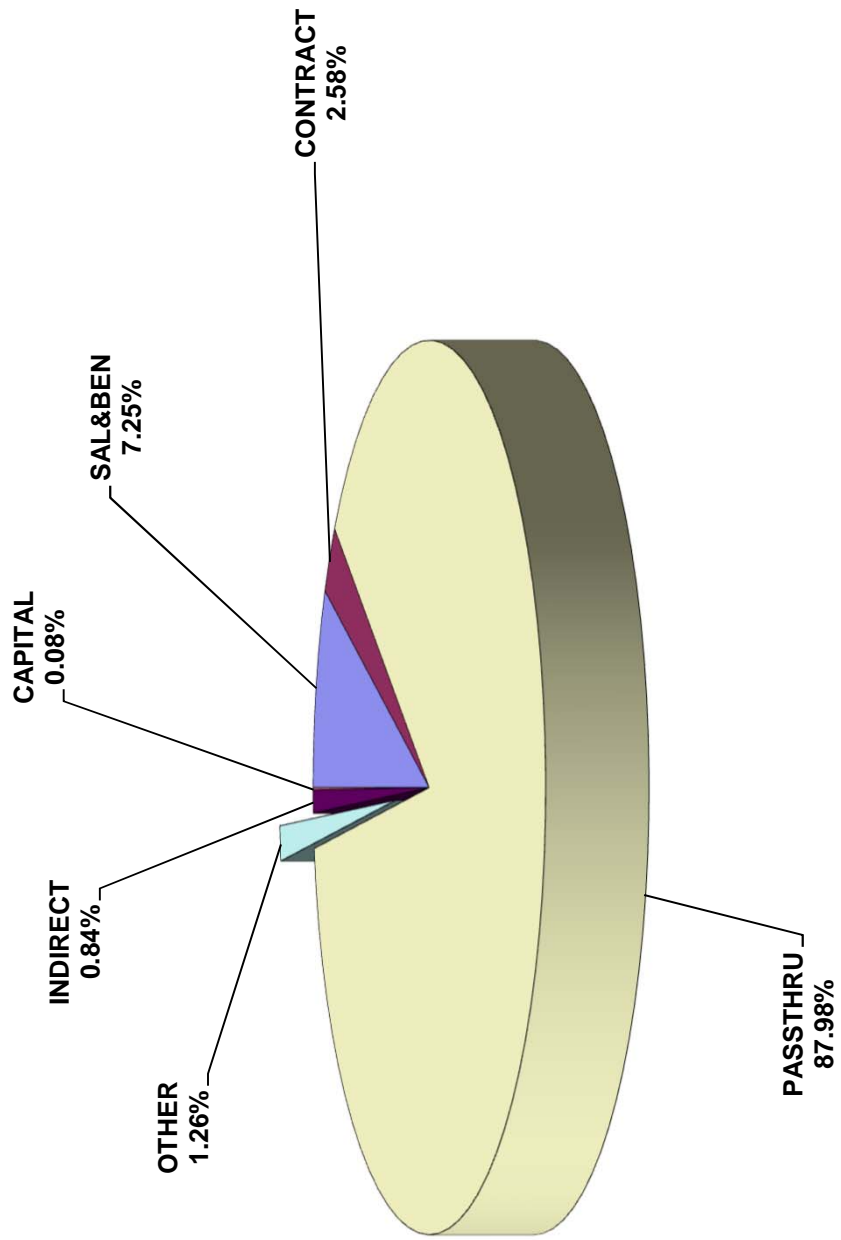
H-GAC
2017 UNRESTRICTED REVENUE (\$5,200,268)



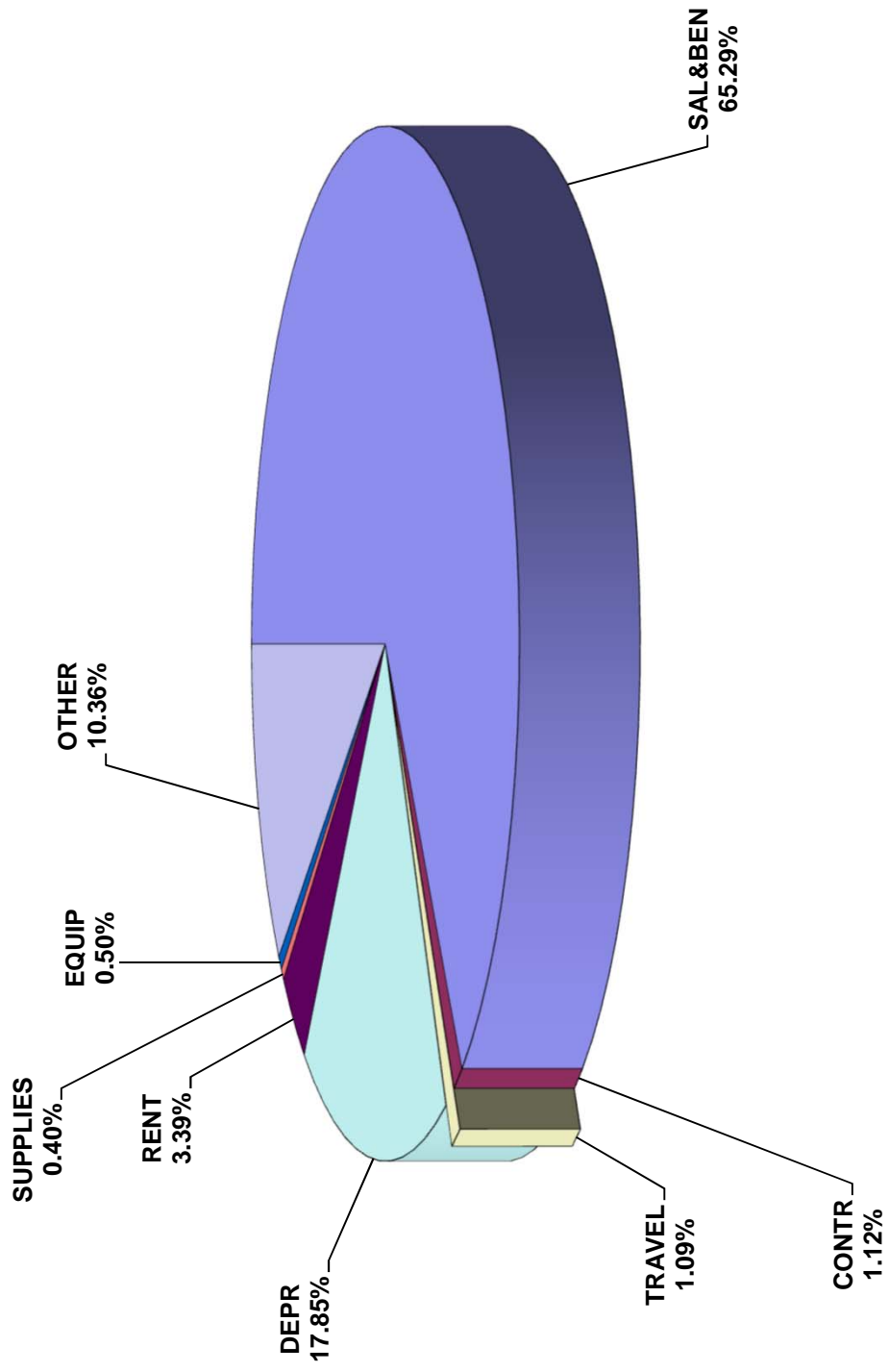
H-GAC 2017 PROGRAM EXPENSES (\$300,389,782)



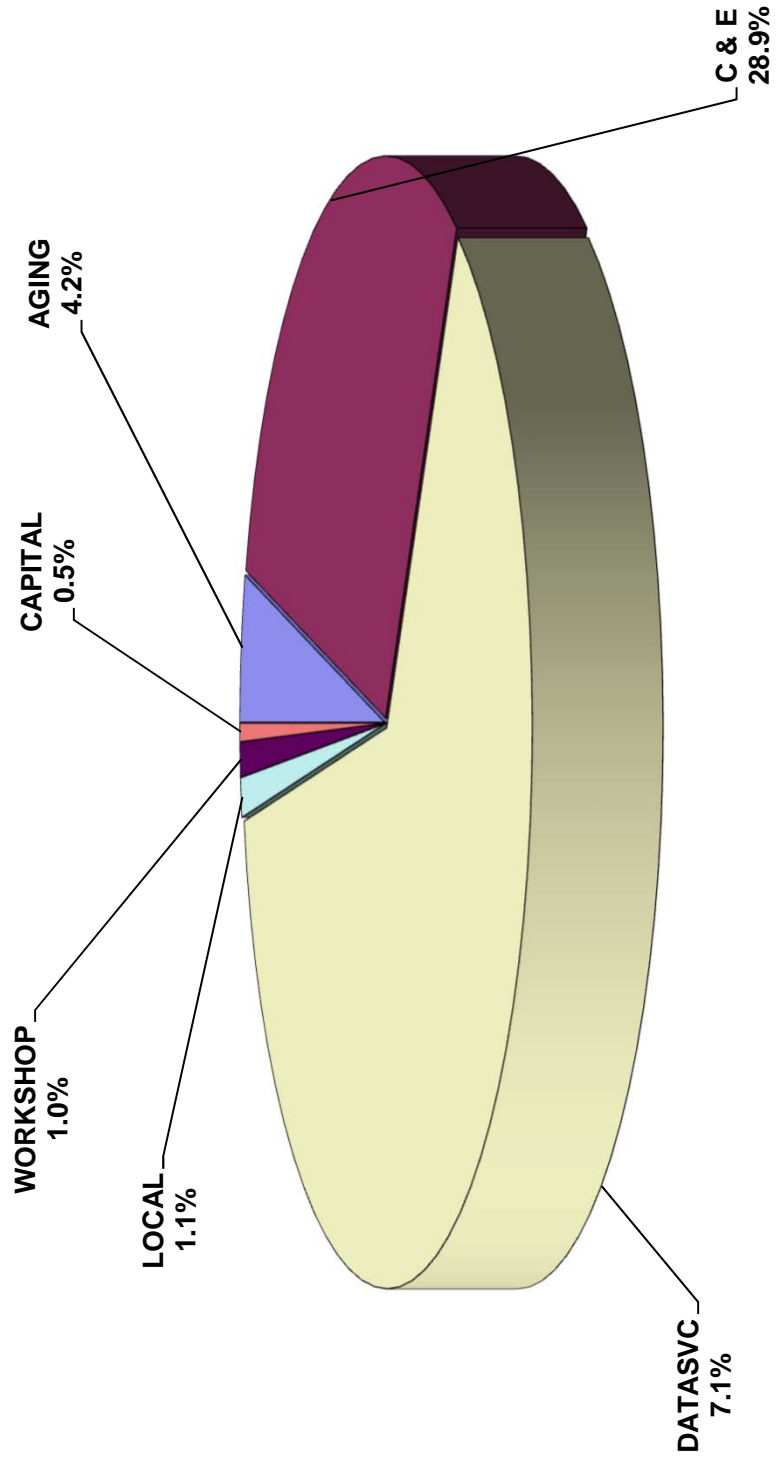
H-GAC 2017 CATEGORY EXPENSES (\$300,389,782)



H-GAC 2017 SHARED ADMINISTRATIVE (\$2,520,536)



H-GAC 2017 UNRESTRICTED FUND USE (\$5,107,895)



**HOUSTON-GALVESTON AREA COUNCIL
BUDGET AND SERVICE PLAN
FISCAL YEAR 2017**

Line #		2017	2016 REVISED	INCREASE (DECREASE)	PERCENT OF CHANGE	PERCENT TO OPERATIONS BUDGET
1	PROGRAM OPERATIONS	36,098,005	31,159,940	4,938,065	15.85%	
2	PASS - THROUGH FUNDS	264,291,778	237,927,136	26,364,642	11.08%	
3						
4	INDIRECT COST	2,520,536	2,317,917	202,619	8.74%	6.98%
5						
6	EXPENDITURE BY PROGRAM:					
7						
8	AGING	9,559,627	9,375,232	184,395	1.97%	
9	COMMUNITY & ENVIRONMENTAL	27,143,627	11,539,737	15,603,890	135.22%	
10	DATA SERVICES	3,643,996	5,052,296	-1,408,300	-27.87%	
11	WORKFORCE	228,165,910	219,997,344	8,168,566	3.71%	
12	PUBLIC SERVICES	5,225,529	4,883,258	342,271	7.01%	
13	TRANSPORTATION	26,424,174	18,003,476	8,420,698	46.77%	
14	LOCAL ACTIVITIES	109,420	173,733	-64,313	-37.02%	
15	CAPITAL EXPENDITURES	117,500	62,000	55,500	89.52%	
16	TOTAL	300,389,782	269,087,075	31,302,706	11.63%	
17						
18	UNRESTRICTED FUND USE:					
19						
20	AGING	216,300	170,100	46,200	27.16%	
21	COMMUNITY & ENVIRONMENTAL	1,477,274	1,353,214	124,060	9.17%	
22	DATA SERVICES	3,277,901	3,712,311	-434,410	-11.70%	
23	LOCAL ACTIVITIES	109,420	173,733	-64,313	-37.02%	
24	CAPITAL	27,000	37,000	-10,000	-27.03%	
25	TOTAL	5,107,895	5,446,358	-338,463	-6.21%	
26						
27						
28	PASS - THROUGH FUND BY PROGRAM:					
29						
30	AGING	7,095,833	7,184,186	-88,353	-1.23%	
31	COMMUNITY & ENVIRONMENTAL	21,223,680	6,077,088	15,146,592	249.24%	
32	WORKFORCE	220,933,041	213,761,763	7,171,278	3.35%	
33	PUBLIC SERVICES	405,000	450,000	-45,000	-10.00%	
34	TRANSPORTATION	13,172,500	7,855,000	5,317,500	67.70%	
35	DATA SERVICES	1,461,724	2,599,099	-1,137,375	100.00%	
36	TOTAL	264,291,778	237,927,136	26,364,642	11.08%	

**HOUSTON-GALVESTON AREA COUNCIL
2017 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		99,576						99,576
2	US ENVIRONMENTAL PROTECTION AGENCY						382,468		382,468
3	US DEPARTMENT OF ENERGY						67,229		67,229
4	US DEPARTMENT OF AGRICULTURE		9,948						9,948
5	TEXAS GENERAL LAND OFFICE		20,343,265						20,343,265
6	TEXAS DEPARTMENT OF EMERGENCY MANAGEMENT		491,058			235,055			726,113
7	TEXAS STATE SOIL WATER CONSERVATION BOARD		73,928						73,928
8	TEXAS DEPARTMENT OF TRANSPORTATION		1,449,864				23,280,477		24,730,341
9	TEXAS CRIMINAL JUSTICE DIVISION					904,462			904,462
10	TEXAS WORKFORCE COMMISSION			429,596	208,714,695				209,144,290
11	TEXAS COMMISSION ON ENVIRONMENTAL QUALITY		3,198,713		19,451,215		500,000		23,149,929
12	DEPARTMENT OF AGING AND DISABILITY SERVICES	6,511,613							6,511,613
13	OTHER PUBLIC AGENCIES	2,831,713	138,219	294,110		4,640,000	2,209,000	35,970	10,149,012
14	LOCAL CONTRACTS		1,234,625	2,956,807					4,191,431
15	HOUSTON-GALVESTON AREA COUNCIL LOCAL FUNDS	216,300	104,430	26,984		-541,989		100,450	-93,824
16									
17	TOTAL	9,559,627	27,143,627	3,707,496	228,165,910	5,237,529	26,439,174	136,420	300,389,782

**HOUSTON-GALVESTON AREA COUNCIL
2017 OVERALL EXPENSES BY PROGRAMS**

Line #	DESCRIPTION	AGING	COMM & ENVR	DATA SERVICES	NETWORK & GIS	WORKFORCE	PUBLIC SVCS	TRANSP	ADMIN	LOCAL	INTERNAL SVCS	TOTAL
1	SALARIES	1,145,074	2,479,451	829,336	623,300	2,948,239	2,093,048	4,106,554	1,118,350	0	578,681	15,922,035
2	BENEFITS	540,017	1,169,309	391,115	293,948	1,390,390	987,082	1,936,651	527,414	0	272,906	7,508,832
3	INDIRECT	194,965	422,162	141,206	106,126	501,979	356,371	699,199	-2,520,536	0	98,529	0
4	CONTRACTS & CONSULTANT	31,200	786,053	219,500	38,328	1,253,500	376,080	4,950,000	28,200	0	107,153	7,790,014
5	TRAVEL	80,200	75,700	40,750	6,000	50,100	91,135	60,100	27,500	4,000	3,700	439,185
6	RENT	133,599	254,189	84,235	61,554	273,069	215,961	397,743	85,529	0	65,086	1,570,965
7	COMPUTER SERVICES	153,482	292,021	96,772	-1,561,027	313,710	248,102	456,940	0	0	0	0
8	EXPENDABLE EQUIPMENT	9,192	5,500	3,200	15,500	30,400	20,900	34,000	12,500	0	4,000	135,192
9	PERSONNEL	54,071	102,877	34,092	24,912	110,518	87,405	160,977	0	0	-574,850	0
10	PURCHASING	12,340	23,478	7,780	5,685	25,222	19,947	36,737	0	0	-131,190	0
11	PRINTING	34,094	64,869	21,497	15,708	69,687	55,113	101,503	0	0	-362,470	0
12	FACILITY	22,410	42,639	14,130	10,325	45,805	36,226	66,719	0	0	-238,254	0
13	OTHER DIRECT	53,150	201,700	362,159	296,141	220,250	233,160	244,550	721,043	105,420	176,708	2,614,281
14	SUBTOTAL	2,463,794	5,919,947	2,245,773	-63,500	7,232,869	4,820,529	13,251,674	0	109,420	0	35,980,504
15												
16	CAPITAL	0	0	0	63,500	0	12,000	15,000	0	27,000	0	117,500
17	PASS-THRU	7,095,833	21,223,680	1,461,724	0	220,933,041	405,000	13,172,500	0	0	0	264,291,778
18												
19	TOTAL BUDGET	9,559,627	27,143,627	3,707,496	0	228,165,910	5,237,529	26,439,174	0	136,420	0	300,389,782

**SCHEDULE OF SHARED ADMINISTRATION
FISCAL YEAR 2017**

Line #	2017	2016 REVISED
1 SALARIES	1,118,350	1,044,295
2 EMPLOYEE BENEFITS	527,414	481,420
3		
4 TOTAL PERSONNEL	1,645,764	1,525,715
5 LEGAL SERVICES	2,000	7,000
6 CONSULTANTS	2,500	3,000
7 ACCOUNTING & AUDIT	18,000	16,000
8 OTHER CONTRACT SVCS	5,700	5,856
9 TRAVEL - IN REGION	5,000	5,000
10 TRAVEL - OUT OF REGION	22,500	26,000
11 RENT	85,529	76,190
12 OFFICE SUPPLIES	9,993	10,911
13 MEETING EXPENSES	7,500	5,750
14 PRINTING (OUTSIDE)	8,000	8,000
15 BOOKS & PUBLICATIONS	200	1,000
16 MAINTENANCE & REPAIR	350	805
17 SOFTWARE & DATABASES	66,700	99,000
18 EMPLOYEE DEVELOPMENT	25,500	24,842
19 LICENSES & PERMITS	0	300
20 COMMUNICATIONS	1,000	1,000
21 POSTAGE & DELIVERY	8,600	8,600
22 SUBSCRIPTION	88,000	86,300
23 EXPENDABLE EQUIPMENT	12,500	14,500
24 LEGAL NOTICE	200	0
25 OPERATING EXPENSES	5,000	8,000
26 DEPRECIATION	450,000	450,000
27 INDIRECT CARRYOVER	50,000	45,000
28 TOTAL INDIRECT	<u>2,520,536</u>	<u>2,428,769</u>
29		
30 BASIS FOR ALLOCATION:		
31 SALARIES PLUS BENEFITS	<u>21,785,103</u>	<u>20,155,761</u>
32		
33 INDIRECT RATE	<u>11.57%</u>	<u>12.05%</u>

**HOUSTON-GALVESTON AREA COUNCIL
SCHEDULE OF BENEFITS
FISCAL YEAR 2017**

Line #		2017	2016 REVISED
	RELEASE TIME:		
1	VACATION TIME	912,414	849,837
2	SICK LEAVE	693,435	645,876
3	HOLIDAY	729,932	679,870
4	OTHER LEAVE	54,745	50,990
5			
6	TOTAL RELEASE TIME	2,390,526	2,226,573
7	RELEASE TIME RATE	15.0%	15.0%
8			
9	BENEFIT PROGRAM:		
10	FICA & MEDICARE	1,547,322	1,437,182
11	GROUP INSURANCE	2,198,680	1,868,300
12	RETIREMENT	1,277,380	1,189,772
13	UNEMPLOYMENT INSURANCE	24,023	22,995
14	WORKER'S COMPENSATION	45,621	42,492
15			
16	TOTAL BENEFIT PROGRAM	5,093,026	4,560,741
17	BENEFIT PROGRAM RATE	32.0%	30.7%
18			
19	BENEFIT CARRY FORWARD	25,000	54,000
20			
21	TOTAL EMPLOYEE BENEFITS	7,508,552	6,841,314
22			
23			
24	BASIS FOR ALLOCATION:		
25	GROSS SALARIES	18,312,561	17,063,497
26	LESS: RELEASE TIME	2,390,526	2,226,573
27			
28	TOTAL CHARGEABLE SALARIES	15,922,035	14,836,924
29			
30	COMBINED EMPLOYEE BENEFIT RATE	47.16%	46.11%

**SCHEDULE OF LOCAL NON-FUNDED EXPENDITURES
FISCAL YEAR 2017**

Line #	<u>2017</u>	<u>2016 REVISED</u>
1 CONSULTANT	0	15,000
2 TRAVEL - OUT OF REGION	4,000	4,000
3 OFFICE SUPPLIES	250	250
4 MEETING EXPENSES	23,000	23,000
5 EMPLOYEE DEVELOPMENT	0	4,500
6 LEGAL NOTICE	120	120
7 OPERATING EXPENSES	30,000	89,113
8 POSTAGE & DELIVERY	500	2,000
9 CAPITAL EQUIPMENT	<u>27,000</u>	<u>37,000</u>
10		
11 TOTAL LOCAL NON-FUNDED	<u>84,870</u>	<u>174,983</u>

**HOUSTON-GALVESTON AREA COUNCIL
2017 UNRESTRICTED REVENUES & EXPENSES**

Line #		2017	2016 REVISED
	REVENUE:		
1	MEMBERSHIP DUES	395,538	395,538
2	INTEREST INCOME	15,000	15,000
3	INTERLOCAL CONTRACTS	1,372,843	1,229,551
4	DATA SALES	3,250,917	3,712,311
5	LOCAL ACTIVITIES	35,970	28,525
6	LDC MANAGEMENT FEE	30,000	30,000
7	FUND TRANSFER	100,000	100,000
8	TOTAL REVENUE	<u>5,200,268</u>	<u>5,510,925</u>
9			
10			
11	EXPENDITURES		
12	AGING	216,300	170,100
13	COMMUNITY & ENVIRONMENTAL	1,477,274	1,353,214
14	DATA SERVICES	3,277,901	3,712,311
15	LOCAL ACTIVITIES	51,550	35,750
16	LOCAL NON-FUNDED	57,870	137,983
17	CAPITAL	27,000	37,000
18			
19	TOTAL EXPENDITURES	<u>5,107,895</u>	<u>5,446,358</u>
20			
21	GENERAL FUND EXCESS OF REVENUE		
22	OVER EXPENDITURES	<u>92,374</u>	<u>64,567</u>
23			
24	ENTERPRISE FUND INCREASE	541,989	510,049
25	FUND TRANSFER	<u>-100,000</u>	<u>-100,000</u>
26			
27	NET ENTERPRISE FUND INCREASE	<u>441,989</u>	<u>410,049</u>
28			
29	TOTAL CHANGE TO FUND BALANCE	<u><u>534,362</u></u>	<u><u>474,615</u></u>

**HOUSTON-GALVESTON AREA COUNCIL
2017 OVERALL FUND BALANCE**

Line #		2017	2016 REVISED
	REVENUE:		
1	LOCAL	476,508	469,063
2	AGING	9,343,327	9,205,131
3	WORKFORCE	228,165,910	219,997,344
4	COMMUNITY & ENVIRONMENTAL	27,039,197	11,416,074
5	TRANSPORTATION	26,439,174	18,003,476
6	CRIMINAL JUSTICE/HOMELAND SECURITY	1,139,518	825,307
7	EMERGENCY COMMUNICATIONS	2,956,807	922,918
8	COOPERATIVE PURCHASING	4,640,000	4,580,000
9	DATA SERVICES	723,706	4,142,377
10			
11	TOTAL REVENUE	300,924,145	269,561,691
12			
13			
14	EXPENDITURES		
15	LOCAL	136,420	210,733
16	AGING	9,559,627	9,375,232
17	WORKFORCE	228,165,910	219,997,344
18	COMMUNITY & ENVIRONMENTAL	27,143,627	11,539,737
19	TRANSPORTATION	26,439,174	18,003,476
20	CRIMINAL JUSTICE/HOMELAND SECURITY	1,139,518	825,307
21	EMERGENCY COMMUNICATIONS	2,956,807	922,918
22	COOPERATIVE PURCHASING	4,098,011	4,069,951
23	DATA SERVICES	750,690	4,142,377
24			
25	TOTAL EXPENDITURES	300,389,782	269,087,075
26			
27	TRANSFER FROM ENTERPRISE FUND	100,000	100,000
28			
29	GENERAL FUND INCREASE	92,374	64,567
30	NET ENTERPRISE FUND INCREASE	441,989	410,049
31	SPECIAL REVENUE FUND INCREASE	0	0
32			
33	TOTAL CHANGE TO FUND BALANCE	534,362	474,615
34			
35	FINAL PROJECTED FUND BALANCE		
36	GENERAL FUND	9,358,032	9,265,658
37	ENTERPRISE FUND	12,957,271	12,515,282
38	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 - \$1,000,878
- 102 - Finance and General Services - \$1,519,657
- 103 - Governmental Relations - \$136,420
- 104 - Internal Services - \$1,306,764

Major 2016 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.
- Assist departments in implementing new federal requirements from the Office of Management and Budget.
- Implemented live streaming of meetings.
- Completed renovation of 2nd floor.

2017 Program Issues

- Evaluate and automate document retention and purge files.
- Implement e-signature document tracking system.
- Implement budget system which integrates to financial system.
- Submit revised personnel and procurement policies for adoption.
- Implement financial reporting structure for 9-1-1 District.

**Administrative and Finance
Program Area 100**

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2017	2016 Revised
Salaries and Benefits	\$2,497,351	\$2,351,933
Indirect	98,529	99,559
Consultants and Contracts	135,353	106,655
Pass-Thru	0	0
Travel	35,200	38,700
Rent	150,615	137,254
Expendable Equipment	16,500	18,500
Capital Equipment	27,000	37,000
Others	1,003,171	1,013,141
Network Admin	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$3,963,720	\$3,802,743
 Source of Funds		
Allocated	3,829,300	\$3,592,010
Cost Reimbursement	0	0
State Planning	0	0
Workshop	35,970	28,525
Membership Dues	0	0
Required H-GAC dollars	98,450	182,208
In-Kind Contribution	0	0
Local	0	0
Other Allocations	0	0
TOTAL	\$3,963,720	\$3,802,743

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 Brochures.
- News Releases.
- Regional Directory Updates.
- Public Information Requests.
- Maintaining Public Records.

Intergovernmental Coordination

- Intergovernmental project coordination.
- Regional Municipal Salary Survey.
- Annual meeting of General Law and Home Rule Cities.
- Annual meeting of General Assembly Membership.

Local Government Workshops

- Election Law Workshop.
- Regional 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	2017	2016 Revised
Salaries and Benefits	\$800,306	\$731,811
Indirect	0	0
Consultants and Contracts	2,000	4,000
Pass-Thru	0	0
Travel	18,000	18,000
Rent	40,173	34,954
Expendable Equipment	6,500	7,500
Capital Equipment	0	0
Others	133,900	121,900
Network Admin	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$1,000,878	\$918,165
 Source of Funds		
Allocated	\$1,000,878	\$918,165
HCA	0	0
Cost Reimbursement	0	0
State Planning	0	0
Workshop	0	0
Membership Dues	0	0
Required H-GAC dollars	0	0
Interest Income	0	0
Local	0	0
Other Allocations	0	0
TOTAL	\$1,000,878	\$918,165

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

	2017	2016 Revised
Expenditures		
Salaries and Benefits	\$845,458	\$793,905
Indirect	0	0
Consultant and Contracts	26,200	27,855
Travel	9,500	0
Rent	45,356	13,000
Expendable Equipment	6,000	41,236
Capital Equipment	0	7,000
Others	587,143	627,608
Computer Services	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$1,519,657	\$1,510,604
 Source of Funds		
Allocated	\$1,519,657	\$1,510,604
TOTAL	\$1,519,657	\$1,510,604

GOVERNMENTAL RELATIONS
Program Category 103

Category Objective

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

Elements Included

103.1 - Local Non-Funded

103.2 - Capital Purchases

End Products

Elected Officials/Leadership Coordination and Policy Development

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

Local Non-Funded

- H-GAC local initiatives.

**Governmental Relations
Program Area 103**

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2017	2016 Revised
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	15,000
Travel	4,000	4,000
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	27,000	37,000
Others	105,420	154,733
Network Admin	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$136,420	\$210,733
 Source of Funds		
Regional Excellence	\$0	\$0
Local	0	28,525
Cost Reimbursement	0	0
In-Kind Contribution	2,000	0
State Planning	0	0
Workshop	35,970	0
Product Sales	0	0
Membership Dues	0	0
Required H-GAC Dollars	98,450	182,208
TOTAL	\$136,420	\$210,733

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

Expenditures	2017	2016 Revised
Salaries and Benefits	\$851,588	\$826,218
Indirect	98,529	99,559
Consultant and Contracts	107,153	59,800
Travel	3,700	3,700
Rent	65,086	61,064
Expendable Equipment	4,000	4,000
Capital Equipment	0	0
Others	176,708	108,900
Computer Services	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$1,306,764	\$1,163,241
 Source of Funds		
Allocated	\$1,306,764	\$1,163,241
TOTAL	\$1,306,764	\$1,163,241

COMMUNITY AND ENVIRONMENTAL PLANNING Program Area 200

Program Goals

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

Categories Include

201 - Environmental - \$3,398,152

202 - Community and Economic Development - \$22,898,950

203 - Socioeconomic Modeling - \$846,524

Major 2016 Accomplishments

- Completed Low Impact Development Program workshop series and guidebook; project received National Association of Development Organizations award.
- Completed 2016 Basin Summary Report which details water quality conditions and trends in water bodies throughout the region.
- Cedar and Bastrop Bayou Watershed Protection Plans approved.
- Held 23rd annual *Trash Bash* clean up event at 15 sites on waterways from throughout the region; project received local, state, and national awards
- Completed storm debris workshop series, attended by 189 participants.
- Completed Round 2 of Subregional Disaster Recovery Non Rental Housing Program and Rapid Recovery Pilot Housing Program.
- Launched *Our Great Region 2040* award program.
- Released 2016 Annual Regional Growth Forecast of Household Population, Employment, and Land Use.
- Upgraded online mapping tools for Forecasting, Livable Centers, Solid Waste, and Water Quality programs.

2017 Program Issues

- Complete and close out Round 2 of Subregional Disaster Recovery Rental Housing Program.
- Develop hazard mitigation plans for local government partners.
- Develop new scenarios for the Regional Growth Forecast, continue upgrade of online mapping tools.
- Increase the number of small business loans issued.

**Community and Environmental Planning
Program Area 200**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2016
Expenditures	2017	Revised
Salaries and Benefits	\$3,648,761	\$3,621,863
Indirect	422,162	436,434
Consultant and Contracts	786,053	372,600
Pass-Thru	21,223,680	6,077,088
Travel	75,700	67,720
Rent	254,189	255,500
Expandable Equipment	5,500	7,000
Others	201,700	184,640
GIS Support	55,995	57,860
Network Admin	236,025	234,438
Personnel	102,877	106,079
Purchasing	23,478	24,491
Printing	64,869	49,957
Facility	42,639	44,067
TOTAL	\$27,143,627	\$11,539,737
Source of Funds		
USDA	\$0	\$6,958
TXDOT	1,449,864	1,410,296
TCEQ	3,198,713	2,332,082
GLO	20,343,265	6,318,936
TFS	0	0
TDA	9,948	10,627
TSSWCB	73,928	73,357
DEM	491,058	0
USEFC	99,576	23,980
EPA	0	10,288
EDA	184,677	151,452
LDC	1,049,948	884,138
Interest Income	4,200	3,742
Product Sales	33,202	57,471
In-Kind/Program Income	100,817	132,930
Required H-GAC Dollars	104,430	123,481
TOTAL	\$27,143,627	\$11,539,737

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 2017.
- Conduct regional waste stream characterization study, October 2017.
- Launch food waste initiative, including developing action plan and hosting quarterly workgroups, November 2017.

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 2017.
- Determine appropriate implementation actions for Galveston Bay Plan, October 2017.

Watershed Protection Planning and Implementation

- Coordinate Trash Bash activities at 15 locations throughout the region, March 2017.
- Complete addition of East and West Forks of the San Jacinto River, as well as Jarbo Bayou to the BIG project area, May 2017.
- Complete intensive monitoring four streams in the BIG project area and work with local jurisdictions to implement bacteria reduction measures, May, 2017.
- Conduct meetings with stakeholders in the San Jacinto-Brazos and Brazos-Colorado Coastal Basins to discuss results of basin assessments and opportunities for further involvement, August 2017.
- Continue Bacteria Implementation Group (BIG) coordination, submit annual report of implementation activities to BIG and TCEQ, October 2017.
- Complete watershed modeling and communicate results to stakeholders for the West Fork of the San Jacinto River and Lake Creek, August 2017.
- Continue water quality monitoring within the Mill Creek Watershed, ongoing.

**Community & Environmental
Program Category 201**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2016
Expenditures	2017	Revised
Salaries and Benefits	\$1,502,724	\$1,448,387
Indirect	173,865	174,531
Consultant and Contracts	208,479	189,300
Pass-Thru	1,088,680	517,088
Travel	19,900	23,470
Rent	107,968	103,519
Expandable Equipment	0	0
Others	73,165	64,730
GIS Support	23,784	23,443
Network Admin	100,253	94,985
Personnel	43,697	42,979
Purchasing	9,972	9,923
Printing	27,553	20,241
Facility	18,111	17,854
TOTAL	\$3,398,152	\$2,730,450
Source of Funds		
USDA	\$0	\$0
TXDOT	0	0
TCEQ	3,143,464	2,332,082
GLO	0	0
TFS	0	0
TDA	0	0
TSSWCB	73,928	73,357
DEM	0	0
USEFC	99,576	0
EPA	0	0
EDA	0	151,452
LDC	0	0
Interest Income	0	3,742
Product Sales	0	0
In-Kind/Program Income	70,817	132,748
Required H-GAC Dollars	10,366	37,069
TOTAL	\$3,398,152	\$2,730,450

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 - Small Business Loans

202.3 - Community Planning

202.4 - Pedestrian-Bicyclist Planning

202.5 - Livable Centers

202.6 - Hurricane Ike Recovery

202.7 - PlanSource

End Products

Economic Development

- Conduct a Government Continuity Planning Workshop and Economic Resilience Planning Workshop, September 2017.
- Host a GCEDD/Workforce seminar for major area employers and EDO's on options/services available for re-employing recently downsized employers from the energy sector, May 2017.
- Release a comprehensive Regional Plan for Economic Resilience, October 2017.

Small Business Loans

- Approve 4-8 small business loans, totaling \$6 million in SBA financing, December 2016.
- Award seven (7) Community Enhancement Grants to local governments throughout the region, December 2017.

Community Planning

- Conduct quarterly rural downtown revitalization roundtables, ongoing.
- Complete Visioning Document for restoring and expanding urban tree canopy, September 2017.
- Conduct planning workshop for cities and counties, November 2017.
- Update implementation report for *Our Great Region 2040 plan* to include outcomes of recognition program, update community/local government recognition program, November 2017.
- Complete hazard identification and risk assessments for local hazard mitigation plans, November 2017.
- Conduct technical assistance visits to 12 local governments, December 2017.

Pedestrian and Bicyclist Planning

- Conduct a trail-oriented development Implementation Case Study with a local project sponsor, October 2017.
- Conduct training workshop for local governments on implementing pedestrian and bicycling strategies, November 2017.

- Work with local governments and transportation agencies to conduct pedestrian facility evaluations at 2 - 3 locations, December 2017.

Livable Centers

- Complete two (2) Livable Centers studies in conjunction with local project sponsors, June 2017.
- Conduct training workshop/technical assistance for local governments on implementing Livable Centers strategies, October 2017.
- Conduct Call for Planning Study Partners for new round of Livable Centers studies, October 2017.

Ike Disaster Recovery

- Complete all remaining rental, multi-family housing rehabilitation and replacement projects under Round 2 of the Subregional Disaster Recovery Housing Program, close out contracts, December 2017.

PlanSource

- Conduct 8 local planning projects thru PlanSource program, December 2017.

**Community & Environmental
Program Category 202**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2016
Expenditures	2017	Revised
Salaries and Benefits	\$1,532,613	\$1,616,820
Indirect	177,323	194,827
Consultant and Contracts	572,074	182,800
Pass-Thru	20,135,000	5,560,000
Travel	47,500	35,950
Rent	104,234	114,717
Expandable Equipment	5,500	3,000
Others	109,060	101,110
GIS Support	22,962	25,978
Network Admin	96,786	105,260
Personnel	42,186	47,628
Purchasing	9,628	10,996
Printing	26,600	22,430
Facility	17,485	19,786
TOTAL	\$22,898,950	\$8,041,302
Source of Funds		
USDA	\$0	\$6,958
TXDOT	603,340	642,311
TCEQ	55,249	0
GLO	20,343,265	6,318,936
TFS	0	0
TDA	9,948	10,627
TSSWCB	0	0
DEM	491,058	0
USEFC	0	23,980
EPA	0	10,288
EDA	184,677	0
LDC	1,049,948	884,138
Interest Income	4,200	0
Product Sales	33,202	57,471
In-Kind/Program Income	30,000	0
Required H-GAC Dollars	94,064	86,593
TOTAL	\$22,898,950	\$8,041,302

Socioeconomic Modeling Program Category 203

Category Objective

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

Elements Included

203.1 - Socioeconomic Modeling

End Products

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

**Community & Environmental
Program Area 203**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2016
Expenditures	2017	Revised
Salaries and Benefits	\$613,424	\$556,655
Indirect	70,973	67,077
Consultant and Contracts	5,500	500
Pass-Thru	0	0
Travel	8,300	8,300
Rent	41,987	37,264
Expandable Equipment	0	4,000
Others	19,475	18,800
GIS Support	9,249	8,439
Network Admin	38,987	34,192
Personnel	16,993	15,472
Purchasing	3,878	3,572
Printing	10,715	7,286
Facility	7,043	6,427
TOTAL	\$846,524	\$767,985
Source of Funds		
USDA	\$0	\$0
TXDOT	846,524	767,985
TCEQ	0	0
GLO	0	0
TFS	0	0
TDA	0	0
TSSWCB	0	0
DEM	0	0
USEFC	0	0
EPA	0	0
EDA	0	0
LDC	0	0
Interest Income	0	0
Product Sales	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$846,524	\$767,985

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 - \$904,462
- 302 - Cooperative Purchasing - \$4,098,011
- 303 - Homeland Security - \$235,055

Major 2016 Accomplishments

- Provided over 78,740 contact hours of law enforcement training that included 144 in-service training classes to 2,516 peace officers.
- Provided two Basic Peace Officer Courses.
- Developed priority funding lists for 143 applications in four different criminal justice funding initiatives, recommending over \$21,886,416 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 \$920 million in cooperative purchasing orders during 2016.
- Interlocal contracts with over 6,000 units of government by year end.
- Increased repeat purchasers by 6%.
- Provided regional allocation of 2015 homeland security funds.
- Conducted energy purchasing for local governments.
- Maintained database of regional mutual agreements for use by emergency responders.

2017 Program Issues

- Lack of funding for regional interoperability.
- Expand products and services available through HGACBuy to meet a broader range of needs of an expanding list of end users.

**Public Services
Program Area 300**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2016
Expenditures	2017	Revised
Salaries and Benefits	\$3,080,130	\$2,746,181
Indirect	356,371	330,915
Consultant and Contracts	376,080	415,780
Pass-Thru	405,000	450,000
Travel	91,135	66,700
Rent	215,961	184,377
Expendable Equipment	20,900	26,000
Capital Equipment	12,000	12,000
Others	233,160	290,302
GIS Support	47,574	41,753
Network Admin	200,528	169,177
Personnel	87,405	76,550
Purchasing	19,947	17,674
Printing	55,113	36,050
Facility	36,226	31,800
TOTAL	\$5,237,529	\$4,895,258
Source of Funds		
TCJD	\$904,462	\$706,197
DEM	235,055	119,110
Fee	4,500,000	4,400,000
H-GAC Energy Corp.	140,000	180,000
Fund Balance	-541,989	-510,049
TOTAL	\$5,237,529	\$4,895,258

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 80,000 contact hours of training.
- Conduct two Basic Peace Officer Certification classes and 130 in-service courses.

Criminal Justice Planning

- Develop priority funding lists for four criminal justice funding initiatives.
- Prepare FY 2018 Regional Criminal Justice Plan.
- Conduct eight H-GAC application workshops on criminal justice grant funding.

Juvenile Mental Health Project

- Provide 1,238 hours individual counseling for Juvenile Probation Departments in the region.
- Provide 490 hours of group counseling for Juvenile Probation Departments in the region.
- Provide 325 mental health evaluations for Juvenile Probation Departments in the region.

**Criminal Justice Services
Program Area 301**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2016
Expenditures	2017	Revised
Salaries and Benefits	\$338,169	\$217,728
Indirect	39,126	26,236
Consultant and Contracts	26,000	10,000
Pass-Thru	405,000	405,000
Travel	22,035	12,300
Rent	15,681	5,151
Expendable Equipment	3,800	0
Capital Equipment	0	0
Others	22,210	19,360
GIS Support	3,454	1,167
Network Admin	14,560	4,727
Personnel	6,346	2,139
Purchasing	1,448	494
Printing	4,002	1,007
Facility	2,630	888
TOTAL	\$904,462	\$706,197
Source of Funds		
TCJD	\$904,462	\$706,197
DEM	0	0
Fee	0	0
H-GAC Energy Corp.	0	0
Fund Balance	0	0
TOTAL	\$904,462	\$706,197

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 324,028,017 kWh's of electricity through H-GAC Energy Corporation contracts.

**Cooperative Purchasing Services
Program Category 302**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2016
Expenditures	2017	Revised
Salaries and Benefits	\$2,584,258	\$2,449,403
Indirect	298,999	295,153
Consultant and Contracts	345,080	400,780
Pass-Thru	0	45,000
Travel	55,100	48,100
Rent	189,443	174,020
Expendable Equipment	14,050	26,000
Capital Equipment	12,000	12,000
Others	207,150	267,442
GIS Support	41,733	39,408
Network Admin	175,906	159,674
Personnel	76,672	72,250
Purchasing	17,498	16,681
Printing	48,345	34,025
Facility	31,778	30,014
TOTAL	\$4,098,011	\$4,069,951
Source of Funds		
TCJD	\$0	\$0
DEM	0	0
Fee	4,500,000	4,400,000
H-GAC Energy Corp.	140,000	180,000
Fund Balance	-541,989	-510,049
TOTAL	\$4,098,011	\$4,069,951

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 and progression to intermediate and advanced levels.
- 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.

**Homeland Security
Program Category 303**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2017	2016 Revised
Expenditures		
Salaries and Benefits	\$157,703	\$79,049
Indirect	18,246	9,525
Consultant and Contracts	5,000	5,000
Pass-Thru	0	0
Travel	14,000	6,300
Rent	10,837	5,205
Expendable Equipment	3,050	0
Capital Equipment	0	0
Others	3,800	3,500
GIS Support	2,387	1,179
Network Admin	10,062	4,776
Personnel	4,386	2,161
Purchasing	1,001	499
Printing	2,765	1,018
Facility	1,818	898
TOTAL	\$235,055	\$119,110
 Source of Funds		
TCJD	\$0	\$0
DEM	235,055	119,110
Fee	0	0
H-GAC Energy Corp.	0	0
Fund Balance	0	0
TOTAL	\$235,055	\$119,110

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 Board Administration - \$5,597,470
- 402 - Workforce Employer Service - \$ 6,876,860
- 403 - Workforce Resident Service - \$180,609,777
- 404 - Air Check Vehicle Repair & Replacement Assistance - \$19,451,215
- 405 - Aging Program Management - \$641,200
- 406 - Aging Congregate Meals - \$3,202,954
- 407 - Aging Home Delivered Meals - \$2,488,860
- 408 - Aging Social Services - \$1,099,476
- 409 - Aging Direct Services - \$3,306,551
- 410 - Adult Education - \$15,630,587

Major 2016 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 2,488 polluting vehicles.
- Delivered 984,290 meals to 3,545 older Texans.
- Provided 113,085 medical and errand trips for 527 clients.
- Made 1,490 long-term care facility visits and resolved 88% of facility complaints.
- Provided 867 units of medical equipment and supplies and prescriptions for older persons.
- Provided over 5,000 older persons and their families access to information and service assistance.

2017 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 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

		2016
Expenditures	2017	Revised
Salaries and Benefits	\$6,023,720	\$5,256,501
Indirect	696,944	633,408
Consultant and Contracts	1,284,700	967,410
Pass-Thru	229,208,289	220,945,949
Travel	130,300	117,337
Rent	406,668	376,106
Expendable Equipment	39,592	33,600
Capital Equipment	0	0
Others	273,400	281,381
GIS Support	89,585	85,172
Network Admin	377,607	345,101
Personnel	164,588	156,152
Purchasing	37,562	36,052
Printing	103,781	73,538
Facility	68,216	64,868
TOTAL	\$238,904,951	\$229,372,576
Source of Funds		
DADS	\$6,390,527	\$5,924,378
TWC	208,714,695	203,614,211
TCEQ	19,451,215	16,383,133
In-Kind/Program Income	4,132,214	3,280,753
Required H-GAC Dollars	216,300	170,100
TOTAL	\$238,904,951	\$229,372,576

WORKFORCE BOARD ADMINISTRATION
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.

Elements Included

401 - Board Administration

End Products

- 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.

**Workforce Board Administration
Program Area 401**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2016
Expenditures	2017	Revised
Salaries and Benefits	\$3,475,807	\$3,125,632
Indirect	402,151	376,639
Consultant and Contracts	875,000	791,000
Pass-Thru	0	0
Travel	42,100	42,100
Rent	202,278	196,818
Expendable Equipment	22,400	25,200
Capital Equipment	0	0
Others	159,250	159,250
GIS Support	44,560	44,571
Network Admin	187,823	180,593
Personnel	81,867	81,715
Purchasing	18,683	18,866
Printing	51,621	38,483
Facility	33,931	33,946
TOTAL	\$5,597,470	\$5,114,812
Source of Funds		
DADS	\$0	\$0
TWC	5,597,470	5,114,812
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$5,597,470	\$5,114,812

WORKFORCE EMPLOYER SERVICE
Program Category 402

Category Objective

Provide human resources service for area business.

Elements Included

402 - Employer Service

End Products

- Provide services to at least 25,500 businesses.
- Ensure repeat customers exceed 60%.
- Fill at least 29,000 job openings.
- Create at least 2,000 new jobs through partnering with economic development.

**Workforce Employer Service
Program Area 402**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2017	2016 Revised
Expenditures		
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	6,876,860	6,730,000
Travel	0	0
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	0	0
Others	0	0
GIS Support	0	0
Network Admin	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
Facility	0	0
TOTAL	\$6,876,860	\$6,730,000
 Source of Funds		
DADS	\$0	\$0
TWC	6,876,860	6,730,000
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$6,876,860	\$6,730,000

WORKFORCE RESIDENT SERVICE
Program Category 403

Category Objective

Provide placement, career information and counseling, and financial aid for education and supportive services to area residents.

Elements Included

403.1 - Career Offices

403.2 - Financial Aid

End Products

- Ensure at least 75% customers enter employment.
- Ensure at least 35% of all customers increase their earnings by 20% after service.
- Provide financial aid to help more than 25,000 customers get a job, keep a job or get a better job.

**Workforce Resident Service
Program Area 403**

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2017	2016 Revised
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	180,609,777	177,152,622
Travel	0	0
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	0	0
Others	0	0
GIS Support	0	0
Network Admin	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
Facility	0	0
TOTAL	\$180,609,777	\$177,152,622
 Source of Funds		
DADS	\$0	\$0
TWC	180,609,777	177,152,622
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$180,609,777	\$177,152,622

AIR CHECK VEHICLE REPAIR & REPLACEMENT SERVICES
Program Category 404

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

404 - Vehicle Repair and Replacement Assistance

End Products

- Assist at least 7,750 vehicle owners in replacing or repairing polluting vehicles.

**Air Check Vehicle Repair & Replacement Services
Program Area 404**

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2017	2016 Revised
Salaries and Benefits	\$767,952	\$588,877
Indirect	88,852	70,960
Consultant and Contracts	253,000	3,000
Pass-Thru	18,076,045	15,500,000
Travel	6,000	6,000
Rent	64,150	50,081
Expendable Equipment	8,000	8,400
Capital Equipment	0	0
Others	54,500	54,500
GIS Support	14,132	11,341
Network Admin	59,566	45,952
Personnel	25,963	20,793
Purchasing	5,925	4,801
Printing	16,371	9,792
Facility	10,761	8,638
TOTAL	\$19,451,215	\$16,383,133

Source of Funds		
DADS	\$0	\$0
TWC	0	0
TCEQ	19,451,215	16,383,133
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$19,451,215	\$16,383,133

Expenditures	2015	2014 Revised
Salaries and Benefits	\$126,640	\$217,174
Indirect	15,032	26,104
Consultant and Contracts	3,000	3,000
Pass-Thru	4,843,000	3,500,000
Travel	1,500	3,000
Rent	12,111	18,497

Expendable Equipment	0	1,900
Capital Equipment	0	0
Others	44,000	49,000
Network Administration	16,261	16,233
Personnel	4,536	5,412
Purchasing	1,124	2,064
Printing	2,887	3,639
Facility	2,150	3,459
TOTAL	\$5,072,240	\$3,849,482

Source of Funds

TCEQ	\$5,072,240	\$3,849,483
TWC	0	0
H-GAC Corp Reg Excell	0	0
TOTAL	\$5,072,240	\$3,849,483

AGING PROGRAM MANAGEMENT
Program Category 405

Category Objective

Oversee, plan, budget, implement, monitor, and evaluate contracted aging service program delivery for twelve county service areas.

Elements Included

405 - Program Management

End Products

- Procure, negotiate, and write approximately 30 vendor agreements by September 2017.
- 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 Department of Aging and Disability 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.

**Aging Program Management
Program Area 405**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2016
Expenditures	2017	Revised
Salaries and Benefits	\$464,997	\$415,474
Indirect	53,800	50,065
Consultant and Contracts	4,200	4,200
Pass-Thru	0	0
Travel	13,075	13,375
Rent	25,390	21,455
Expendable Equipment	1,400	0
Capital Equipment	0	0
Others	25,810	24,428
GIS Support	5,593	4,859
Network Admin	23,576	19,686
Personnel	10,276	8,908
Purchasing	2,345	2,057
Printing	6,479	4,195
Facility	4,259	3,700
TOTAL	\$641,200	\$572,401
Source of Funds		
DADS	\$480,900	\$429,301
TWC	0	0
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	160,300	143,100
TOTAL	\$641,200	\$572,401

AGING CONGREGATE MEALS
Program Category 406

Category Objective

Provide congregate meal program in each of the twelve counties.

Elements Included

406 - Congregate Meals

End Products

- Deliver 245,000 congregate meals to at least 3,000 individuals.
- Furnish recreation, health screening, and educational activities for older persons.

**Aging Congregate Meals
Program Area 406**

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2017	2016 Revised
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	3,202,954	2,016,938
Travel	0	0
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	0	0
Others	0	0
GIS Support	0	0
Network Admin	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
Facility	0	0
TOTAL	\$3,202,954	\$2,016,938
 Source of Funds		
DADS	\$1,320,923	\$1,103,228
TWC	0	0
TCEQ	0	0
In-Kind/Program Income	1,882,031	913,710
Required H-GAC Dollars	0	0
TOTAL	\$3,202,954	\$2,016,938

AGING HOME DELIVERED MEALS
Program Category 407

Category Objective

Provide meal program for homebound senior adults in each of twelve counties.

Elements Included

407 - Home Delivered Meals

End Products

- Deliver 444,000 meals to at least 2,000 homebound older adults.

**Aging Home Delivered Meals
Program Area 407**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2016
Expenditures	2017	Revised
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	2,488,860	2,350,638
Travel	0	0
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	0	0
Others	0	0
GIS Support	0	0
Network Admin	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
Facility	0	0
TOTAL	\$2,488,860	\$2,350,638
Source of Funds		
DADS	\$1,209,733	\$1,386,332
TWC	0	0
TCEQ	0	0
In-Kind/Program Income	1,279,127	964,306
Required H-GAC Dollars	0	0
TOTAL	\$2,488,860	\$2,350,638

AGING SOCIAL SERVICES
Program Category 408

Category Objective

Provide supportive services to assist older persons to remain independent in their homes.

Elements Included

408 - Transportation

End Products

- Provide 108,500 medical and errand trips for 800 clients.

**Aging Social Services
Program Area 408**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2016
Expenditures	2017	Revised
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	1,099,476	1,042,342
Travel	0	0
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	0	0
Others	0	0
GIS Support	0	0
Network Admin	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
Facility	0	0
TOTAL	\$1,099,476	\$1,042,342
Source of Funds		
DADS	\$844,192	\$775,682
TWC	0	0
TCEQ	0	0
In-Kind/Program Income	255,284	266,660
Required H-GAC Dollars	0	0
TOTAL	\$1,099,476	\$1,042,342

AGING DIRECT SERVICES
Program Category 409

Category Objective

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.

Elements Included

409 - H-GAC Direct Services

End Products

- Recruit, train, and maintain at least 40 volunteer Ombudsmen.
- Visit 900 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 18,000 hours of respite care.
- Provide 1,000 education and training contacts to older individuals and/or caregivers.
- Provide 200 units of medical equipment and supplies and prescriptions for older persons.
- Contract for residential repairs to 115 older persons' homes.
- Provide 10,000 hours of personnel care services.
- Furnish 700 hours of emergency response services for 100 older persons.
- Educate 5,000 individuals and caregivers with public benefit information.
- Enrolled 800 older individuals and individuals with disabilities with Medicare.
- Staff 1-800 number to provide 1,740 older individuals and their families access to information and service assistance.

**Aging Direct Services
Program Area 409**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2016
Expenditures	2017	Revised
Salaries and Benefits	\$1,220,094	\$1,041,655
Indirect	141,165	125,519
Consultant and Contracts	27,000	54,000
Pass-Thru	1,483,957	1,774,268
Travel	67,125	53,862
Rent	108,209	101,521
Expendable Equipment	7,792	0
Capital Equipment	0	0
Others	27,340	36,703
GIS Support	23,837	22,990
Network Admin	100,476	93,152
Personnel	43,795	42,150
Purchasing	9,995	9,731
Printing	27,615	19,850
Facility	18,151	17,510
TOTAL	\$3,306,551	\$3,392,912
Source of Funds		
DADS	\$2,534,779	\$2,229,835
TWC	0	0
TCEQ	0	0
In-Kind/Program Income	715,772	1,136,077
Required H-GAC Dollars	56,000	27,000
TOTAL	\$3,306,551	\$3,392,912

WORKFORCE ADULT EDUCATION AND LITERACY
Program Category 410

Category Objective

Provide literacy instruction, basic education, and integrated basic and occupational skills training for adults throughout the region.

Elements Included

410 - Adult Education and Literacy

End Products

- Provide service as requested for more than 25,000 customers.

**Workforce Adult Education and Literacy
Program Area 410**

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2017	2016 Revised
Salaries and Benefits	\$94,870	\$84,863
Indirect	10,976	10,226
Consultant and Contracts	125,500	115,210
Pass-Thru	15,370,359	14,379,141
Travel	2,000	2,000
Rent	6,641	6,231
Expendable Equipment	0	0
Capital Equipment	0	0
Others	6,500	6,500
GIS Support	1,463	1,411
Network Admin	6,167	5,717
Personnel	2,688	2,587
Purchasing	613	597
Printing	1,695	1,218
Facility	1,114	1,075
TOTAL	\$15,630,587	\$14,616,776
 Source of Funds		
DADS	\$0	\$0
TWC	15,630,587	14,616,776
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$15,630,587	\$14,616,776

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 - \$2,525,228
- 602 - Data Development and Maintenance - \$1,680,773
- 603 - Planning - \$10,226,325
- 604 - Air Quality Improvement Programs - \$12,006,848

Major 2016 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 projects not originally reflected in initial document.
- Amended the 2015-2018 TIP and 2040 RTP to reflect projects selected through the 2015 Call for Projects.
- Developed and adopted the 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 3 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.

2017 Program Issues

- Develop and adopt 2018-19 Unified Planning Work Program (UPWP).
- 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.

**Transportation
Program Area 600**

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2017	2016 Revised
Salaries and Benefits	\$6,043,205	\$5,766,381
Indirect	699,199	694,849
Consultant and Contracts	4,950,000	2,201,500
Pass-Thru	13,172,500	7,855,000
Travel	60,100	63,400
Rent	397,743	375,215
Expendable Equipment	34,000	34,000
Capital Equipment	15,000	0
Others	244,550	254,050
GIS Support	87,619	84,970
Network Admin	369,321	344,283
Personnel	160,977	155,783
Purchasing	36,737	35,967
Printing	101,503	73,364
Facility	66,719	64,714
TOTAL	\$26,439,174	\$18,003,476
 Source of Funds		
DOE	\$67,229	\$1,589,729
EPA	382,468	732,468
TxDOT	23,280,477	15,135,698
TCEQ	500,000	500,000
Local	2,209,000	0
Cost Reimbursement	0	45,581
TOTAL	\$26,439,174	\$18,003,476

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.
- Develop and adopt the 2018-2019 Unified Planning Work Program in July.
- 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

		2016
Expenditures	2017	Revised
Salaries and Benefits	\$1,741,556	\$1,721,869
Indirect	201,498	207,485
Consultant and Contracts	50,000	150,000
Pass-Thru	0	0
Travel	11,700	20,200
Rent	109,804	105,965
Expendable Equipment	34,000	34,000
Capital Equipment	0	0
Others	149,500	163,500
GIS Support	24,189	23,997
Network Admin	101,958	97,230
Personnel	44,441	43,995
Purchasing	10,142	10,157
Printing	28,022	20,719
Facility	18,419	18,276
TOTAL	\$2,525,228	\$2,617,393
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	2,525,228	2,617,393
TCEQ	0	0
Local	0	0
Cost Reimbursement	0	0
TOTAL	\$2,525,228	\$2,617,393

DATA DEVELOPMENT AND MAINTENANCE

Program Category 602

Category Objectives

- To collect, process and analyze demographic and geographic data necessary for regional transportation plans and systems.
- To 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.
- To 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.
- Provide technical data and analytical support to local transportation partners, the Texas Department of Transportation and federal transportation agencies for environmental analysis and project development activities, including the environmental study of high speed rail between Houston and Dallas, ongoing.

**Data Development and Maintenance
Program Category 602**

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2017	2016 Revised
Salaries and Benefits	\$1,259,225	\$1,285,439
Indirect	145,692	154,895
Consultant and Contracts	0	375,000
Pass-Thru	0	0
Travel	18,200	7,350
Rent	76,838	78,168
Expendable Equipment	0	0
Capital Equipment	15,000	0
Others	6,850	3,850
GIS Support	16,927	17,702
Network Admin	71,347	71,724
Personnel	31,098	32,454
Purchasing	7,097	7,493
Printing	19,609	15,284
Facility	12,889	13,482
TOTAL	\$1,680,773	\$2,062,841
 Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	1,680,773	2,062,841
TCEQ	0	0
Local	0	0
Cost Reimbursement	0	0
TOTAL	\$1,680,773	\$2,062,841

PLANNING

Program Category 603

Category Objectives

- Support long-range transportation planning and implement the 2040 Regional Transportation Plan (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), ongoing.
- Support local, state and federal initiatives to improve the project development process, ongoing.
- 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, ongoing.
- 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.
- Continue 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 SH 146, Waller County, and Southeast Houston.
- Continue the regional safety program, which examines highway engineering, public education, enforcement and emergency response activities that will reduce the frequency, and severity of vehicle crashes in the Houston-Galveston region, ongoing.
- Continue the Regional DWI Task Force.
- Complete the Regional Transit Framework Study.
- 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, 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 workshop held in June.
- 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, to be updated during fiscal years 2016-2017, ongoing.
- Continued progress on sub-regional plans, SH 146, Waller County, and Southeast Houston.
- Continue to 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.

**Short Range Planning
Program Area 603**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2016
Expenditures	2017	Revised
Salaries and Benefits	\$2,077,587	\$1,842,771
Indirect	240,377	222,054
Consultant and Contracts	3,025,000	1,055,000
Pass-Thru	4,400,000	2,330,000
Travel	17,900	23,250
Rent	139,762	125,284
Expendable Equipment	0	0
Capital Equipment	0	0
Others	36,550	32,600
GIS Support	30,788	28,371
Network Admin	129,775	114,956
Personnel	56,565	52,016
Purchasing	12,909	12,009
Printing	35,667	24,496
Facility	23,444	21,608
TOTAL	\$10,226,325	\$5,884,415
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	9,241,325	5,859,415
TCEQ	0	0
Local	985,000	0
Cost Reimbursement	0	25,000
TOTAL	\$10,226,325	\$5,884,415

AIR QUALITY IMPROVEMENT PROGRAMS

Program Category 604

Category Objectives

Commute Solutions and Clean Air Action

- 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.
- Continue to coordinate with NuRide on documenting and reporting program statistics on the NuRide Regional Rideshare/Carpool Marketing, Online Matching and Documentation Program for use in the State Implementation Plan, and expand program outreach activities.
- Implement a School Pool ride matching program that targets elementary and middle school parents.
- Continue to administer the Travel Options State Planning and Research Study.
- Continue the Clean Air Action public involvement program to educate the public on the importance of proper vehicle maintenance, and other air quality issues.

Clean Vehicles

- Continue to encourage and provide incentives for early acquisition of clean engines and infrastructure through the Clean Cities/ Clean Vehicles Program.
- Continue to administer Automated Vehicle Locator Monitoring Service activities.
- Continue implementing the Bridge Loan (revolving loan) program to help drayage (short haul) owner-operations and related small business operate cleaner more fuel efficient trucks at ports in the H-GAC region.

Air Quality Technical and Clean Cities

- Administer the implementation of two Department of Energy Zero Emission Cargo Transport vehicle demonstration projects (Electric Medium-Duty Delivery Vehicles, Class 8 Hydrogen-Hybrid Electric Drayage Trucks).
- Administer the implementation of the Department of Energy “Recipe for Fueling Diversity of Alternative Fuels” grant 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 GPS data for potential emission reductions strategies.
- Continue to administer Multi-Pollutant Analysis, Cost Effectiveness and Priority Programming of Voluntary Measures study.
- 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.

Elements Included

604.1 - Air Quality

End Products

Commute Solutions and Clean Air Action

- Conduct Commute Solutions public relations and marketing activities, ongoing.
- Develop Commuter and transit services evaluation goals and oversee implementation, including program eligibility expansion, ongoing.
- Administer regional telework incentive program implementation and evaluation, ongoing.
- Provide technical assistance for Transportation Management Organizations (TMOs), management districts and transit pilot projects, ongoing.
- Administer the NuRide Regional Rideshare/Carpool Marketing, Online Matching and Documentation Program for use in the State Implementation Plan, 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.
- Completion of Travel Options State Planning and Research Study.

Clean Vehicles

- Administer the Drayage Loan Program, ongoing.

Air Quality Technical and Clean Cities

- Develop and disseminate the annual air quality report.
- 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.
- Completion of “Recipe for Fueling Diversity of Alternative Fuels,” including completion of GIS interactive fleet and infrastructure engagement tool, development and implementation of alternative fuel community college courses, and an alternative fuel needs assessment study.
- Development and dissemination of Air Quality Initiatives Report.
- Completion of Multi-Pollutant Analysis, Cost Effectiveness and Priority Programming of Voluntary Measures study.
- Completed Annual 2015 Regional Survey Report of Alternative Fuel Usage and Related Emission Reduction Activities.

**Air Quality Improvement Programs
Program Area 604**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2016
Expenditures	2017	Revised
Salaries and Benefits	\$964,837	\$916,302
Indirect	111,632	110,414
Consultant and Contracts	1,875,000	621,500
Pass-Thru	8,772,500	5,525,000
Travel	12,300	12,600
Rent	71,339	65,798
Expendable Equipment	0	0
Capital Equipment	0	0
Others	51,650	54,100
GIS Support	15,715	14,900
Network Admin	66,241	60,373
Personnel	28,873	27,318
Purchasing	6,589	6,307
Printing	18,206	12,865
Facility	11,967	11,348
TOTAL	\$12,006,848	\$7,438,826
Source of Funds		
DOE	\$67,229	\$1,589,729
EPA	382,468	732,468
TxDOT	9,833,151	4,596,048
TCEQ	500,000	500,000
Local	1,224,000	0
Cost Reimbursement	0	20,581
TOTAL	\$12,006,848	\$7,438,826

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, and agency-wide website development.
- Provide agency-wide database administration support services.
- Provide an enterprise Geographic Information Systems (GIS) platform supporting all H-GAC 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 eight rural counties.
- Provide the technical infrastructure and support to 23 Public Safety Answering Points in order to ensure the delivery of landline, wireless/VoIP calls made to 9-1-1.

Categories Included

701 - Data Services - \$750,690

702 - 9-1-1 Services - \$3,438,051

Major 2016 Accomplishments

- Facilitated the collection and disbursement of 7,090 square miles of high resolution digital aerial imagery in 6-inch resolution, including Color Infra-Red (CIR) for the 2016 Aerial imagery cost-shared program.
- Continued maintenance and public accessibility to high resolution aerial imagery and other GIS map services through the H-GAC online mapping server and portal.
- Continued development of the Enterprise GIS databases with over 200 map layers, census, and commonly used data for internal GIS users while offering most of this content to external users as well via online mapping server and portal.
- Facilitated, coordinated, and sponsored the Geographic Data Workgroup meetings and advisory groups to promote regional networking, ideas sharing, and cost sharing of several GIS datasets that are too costly when purchased individually.
- Coordinated on-site GIS training opportunities at discounted rates for all H-GAC GIS users as well as the external GIS community in the region.
- Acquired InfoGroup 2016 Business and Residential database and worked with the Socio-Economic Modeling program to process the raw data for delivery to cost-share participants in multiple ready to use GIS file formats.
- Provided applications support, helpdesk services, and the management of enterprise data storage systems and network security.
- Upgraded Microsoft Office applications to version 2016 using Microsoft Office 365 offering, which comes with a suite of collaboration tools.
- Migrated H-GAC staff mailboxes from on-premises Exchange Server to Microsoft Office 365, which includes larger mailbox size, unlimited online archive storage, email protection and other email security features.

- Created various new website forms and templates including a payment portal for Gulf Coast Regional 9-1-1 Emergency Communications District and a Request for Applications forms to receive application documents.
- Implemented electronic fax server to reduce paper and toner cost and increase job efficiency.
- Launched the Gulf Coast Regional 9-1-1 Emergency Communications District, which provides for greater local control and strategic planning in 9-1-1 services.
- 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.
- Coordinated the gradual implementation of next generation 9-1-1 GIS data schemas to all existing 9-1-1 GIS data in the 9-1-1 SDE.
- Maintained and updated the 9-1-1 ALI/MSAG addressing database for the rural counties.
- Maintained and improved 9-1-1 GIS layers such as ESNs, PSAPs, etc. that serve an integral function for 9-1-1 dispatches.
- Conducted quarterly wireless network performance testing for all 23 PSAPs, Performed QA/QC checks of Regional Tower Data for Accuracy.
- Maintained equipment in all 23 PSAPs to provide display of data for wire line, wireless calls, and Voice over Internet Protocol (VoIP) calls.
- Upgraded 9-1-1 call taking equipment hardware and software in all 23 PSAPs in preparation for Next Generation 9-1-1 technology.
- Completed upgrade of 9-1-1 call taking mapping system, Map Flex, at all 23 PSAPs.
- Completed upgrade of 9-1-1 Management Information System (MIS) with AT&T's eCATS (Emergency Call Tracking System) at all 23 PSAPs.
- Completed upgrade of 9-1-1 call routing network.

2017 Program Issues and Changes

- Complete the GIS and ALI/MSAG error reduction and prepare 9-1-1 GIS data for making transition to NG9-1-1 statewide EDGMS geospatial database.
- Complete synchronization of both the Master Street Address Guide (MSAG) and the Automatic Location Information (ALI) databases to geospatial of road centerlines and other 9-1-1 related layers.
- Continue required Wireless Network Performance testing for all 23 PSAPs and maintenance of GCRECD's regional tower data.
- Begin implementation of Web interface software for GIS maintenance for 9-1-1 addressors.
- Begin process of deploying texting to 9-1-1 at all 23 PSAPs.
- Create wireless Emergency Service Number (ESN) layer in GIS data for wireless call routing.
- Continue routine network testing to ensure proper 9-1-1 call routing and location accuracy.
- Continue to support and improve agency's IT infrastructure and host IT resources and services to meet agency's needs.
- Continue to innovate agency websites, intranet, exploration of applications development, and to maintain a professional level of communication internal/externally through the use of emerging technology.
- Develop plans to upgrade agency document management system using SharePoint p to better support the need of a central document repository and collaboration tool for information sharing.

- Assist with the consolidation and replacement of agency's printer fleet that would provide cost benefits, streamline print service and automate printer supplies management.
- Provide technical assistance to implement agency-wide budgeting software.
- Provide technical assistance to implement agency-wide contract management solution.

**Regional Data Services
Program Area 700**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2017	2016 revised
Expenditures		
Salaries and Benefits	\$1,220,451	\$1,096,320
Indirect	141,206	132,107
Consultant and Contract	219,500	635,790
Pass-Thru	1,933,468	2,599,099
Travel	50,250	62,235
Rent	84,235	78,419
Expendable Equipment	3,200	23,500
Capital Equipment	0	0
Others	362,159	279,180
GIS Support	18,556	17,758
Network Admin	78,216	71,954
Personnel	34,092	32,558
Purchasing	7,780	7,517
Printing	21,497	15,333
Facility	14,130	13,525
TOTAL	\$4,188,741	\$5,065,296
 Source of Funds		
TWC	\$429,596	\$430,066
CSEC Service Fee	0	922,918
Gulf Coast 911 District	3,438,051	2,861,791
Workshop	8,410	8,410
Products Sales	285,700	842,110
Required H-GAC Dollars	26,984	0
TOTAL	\$4,188,741	\$5,065,296

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 - Information Technology Network Support

701.4 - Geographic Data Workgroup

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 and add to the Global SDE 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.
- Continue to improve and update STAR*Map regional centerline network for the 13-county region.
- Acquire high-resolution imagery for H-GAC 13-county region in 1-foot, 6-inch, and Color Infra-Red (CIR), and oversee delivery of aerial data to cost-share participants.
- Maintain access to annual Census ACS data for use by both H-GAC GIS users as well as the public via our ArcGIS Online site.
- Facilitate, coordinate, and sponsor the Geographic Data Workgroup meetings at H-GAC.
- Facilitate the quarterly Houston Area Arc Users Group meetings at H-GAC.
- Provide and coordinate on-site GIS training opportunities for both GIS and non-GIS users at H-GAC as well as the public GIS community in the region.

Information Technology Network Support

- Develop strategic plans for agency's information technologies to support various programs need and to keep up with industry standards and trends.
- Maintain agency's network infrastructure, telecommunication services and enterprise data management.
- Maintain agency's server and desktop computing environment.
- Provide applications support and helpdesk services.

- Maintain and support agency accounting system, email services, document management system and a host of databases.
- Maintain and support a host of applications and web services for both internal and external users.
- Continue to maintain, update and improve agency business contingency and disaster recovery plan.

Website 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 support for SharePoint sites throughout the agency.
- Preparing and planning for SharePoint 2016 implementation.
- Update and maintain AirCheck Texas website and support staff on monthly reconciliation report.
- 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.

Geographic Data Workgroup Enterprise

- Cooperative purchase of Business and Household Database license, and delivery of that data in multiple file formats to cost share participants.
- Cooperative purchase of the 2018 regional Aerial imagery.
- Maintain and update the STAR*Map regional base map.

Workforce IT Support

- Maintain and provide technical support for LWDB's Wide Area Network (WAN) consists of 26 remote offices.
- Facilitate data circuit moves and or changes for LWDB'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.

GIS Day

- Support for GIS Day events including GIS Kid's Day in the fall and GIS Professional's Expo in the spring.
- Maintain the operating budget for both GIS Day events.

Data Services
Program Category 701

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2017	2016 revised
Salaries and Benefits	\$322,694	\$305,981
Indirect	37,336	36,871
Consultant and Contract	99,500	635,790
Pass-Thru	0	0
Travel	3,700	3,700
Rent	20,091	18,405
Expendable Equipment	3,200	20,000
Capital Equipment	0	0
Others	222,605	222,605
GIS Support	4,426	4,168
Network Admin	18,655	16,888
Personnel	8,131	7,642
Purchasing	1,856	1,764
Printing	5,127	3,599
Facility	3,370	3,174
TOTAL	\$750,690	\$1,280,586
 Source of Funds		
TWC	\$429,596	\$430,066
CSEC Service Fee	0	0
Gulf Coast 911 District	0	0
Workshop	8,410	8,410
Products Sales	285,700	842,110
Required H-GAC Dollars	26,984	0
TOTAL	\$750,690	\$1,280,586

9-1-1 SERVICES

Program Category 702

Category Objective

Supports 9-1-1 emergency communications and call centers in Brazoria, Chambers, Colorado, Liberty, Matagorda, Walker, Waller, and Wharton counties.

Elements Included

702.1 - 9-1-1 Planning

702.2 - 9-1-1 Administration

End Products

9-1-1 Planning

- 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 Mapped ALI data.
- Provide technical assistance to eight counties for database maintenance.
- Conduct regional TDD and telecommunicators training classes.
- Provide training to telecommunicators.
- 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 Commission on State Emergency Communications (CSEC) and 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. Implement 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 required Wireless Network Performance testing for all 23 PSAPs to ensure proper 9-1-1 call routing and maintenance of GCRECD's regional tower data.
- Update and maintain 9-1-1 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.

9-1-1 Administration

- Expand ArcGIS Server platform to support H-GAC 9-1-1 web-based data development processes.
- Provide GIS administration support to 9-1-1 staff related to data development efforts.
- Provide MSAG administration support to 9-1-1 staff related to maintenance efforts.
- Provide PSAP administration support to 9-1-1 staff related to operations and training.
- Provide Wireless/VoIP administration support to 9-1-1 staff related to audit and testing of proper call routing.

9-1-1 Services
Program Category 702

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2017	2016 revised
Salaries and Benefits	\$897,757	\$790,340
Indirect	103,871	95,236
Consultant and Contract	120,000	0
Pass-Thru	1,933,468	2,599,099
Travel	46,550	58,535
Rent	64,145	60,014
Expendable Equipment	0	3,500
Capital Equipment	0	0
Others	139,554	56,575
GIS Support	14,130	13,591
Network Admin	59,561	55,066
Personnel	25,961	24,917
Purchasing	5,925	5,753
Printing	16,370	11,734
Facility	10,760	10,351
TOTAL	\$3,438,051	\$3,784,709
 Source of Funds		
TWC	\$0	\$0
CSEC Service Fee	0	922,918
Gulf Coast 911 District	3,438,051	2,861,791
Workshop	0	0
Products Sales	0	0
Required H-GAC Dollars	0	0
TOTAL	\$3,438,051	\$3,784,709