

# HOUSTON-GALVESTON AREA COUNCIL

## 2015 BUDGET AND SERVICE PLAN





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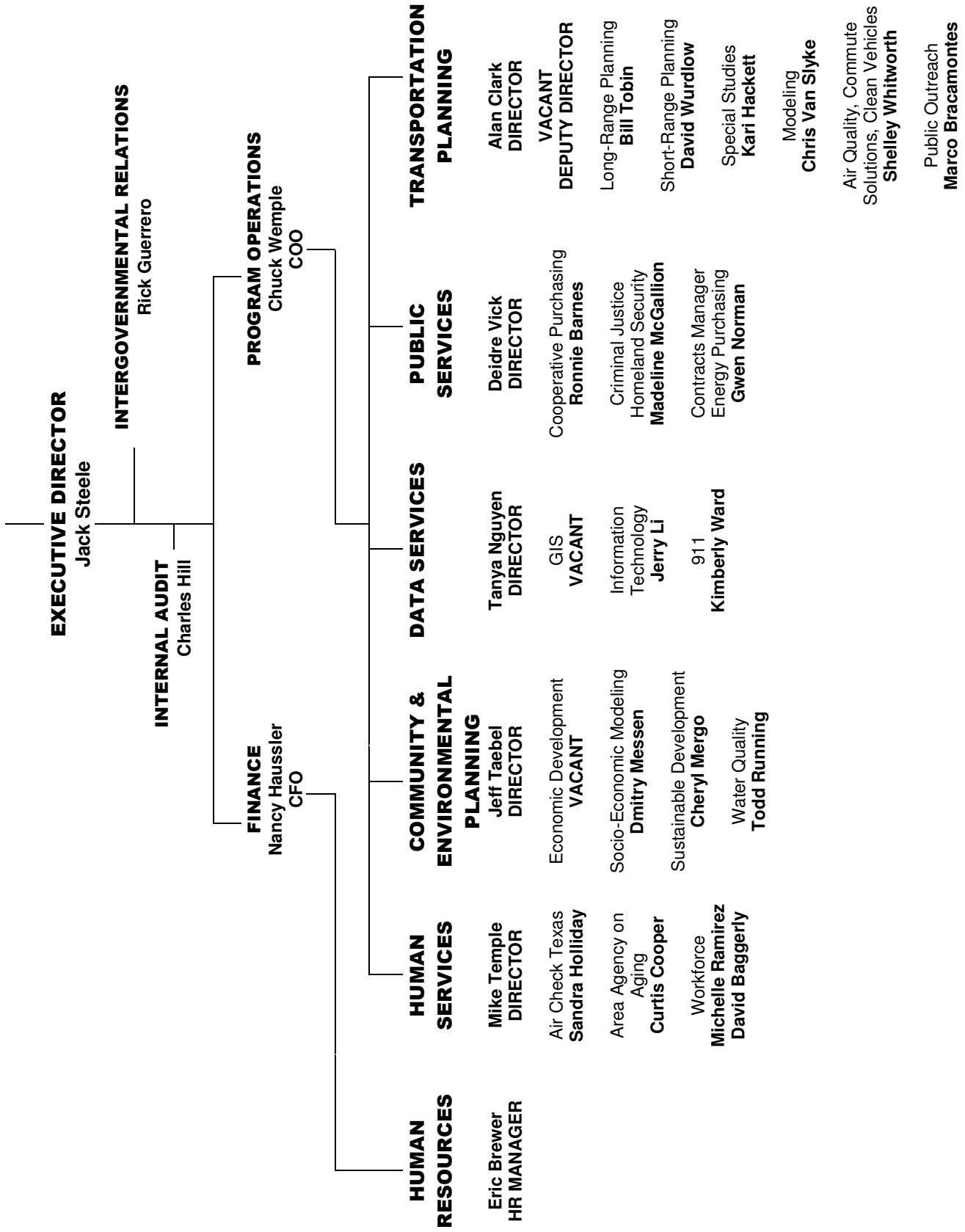
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DATA SERVICES

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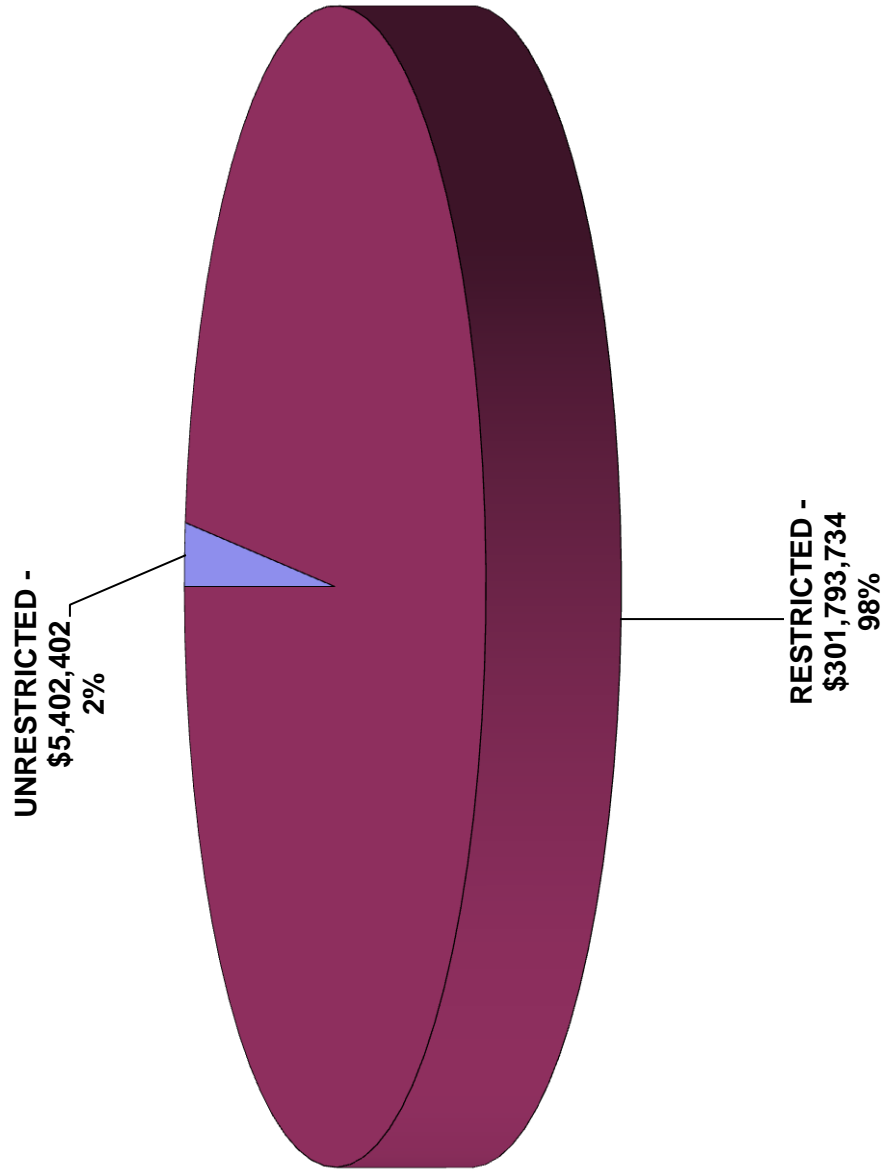
# H-GAC BOARD OF DIRECTORS



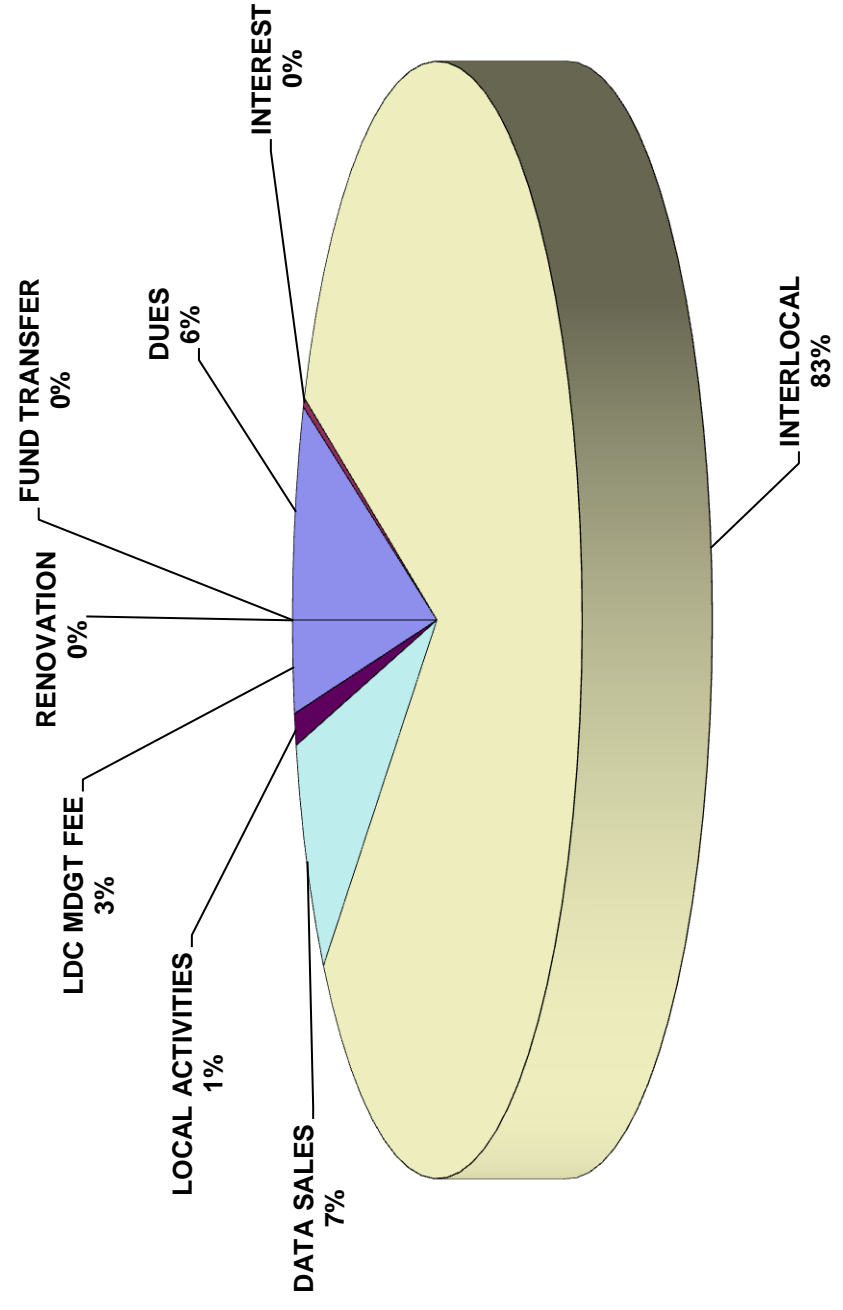
**DRAFT H-GAC 2015 BUDGET AND SERVICE PLAN  
SUMMARY**

Total Unified Budget			\$307,196,135
	Up	21.6%	54,650,096
Pass-through funds			272,388,639
	Up	25.5%	55,302,594
Operations			34,807,496
	Down	1.82%	652,498
Increases			
Community and Environmental			52,416,369
	Up	182.6%	33,868,964
Aging			10,374,496
	Up	19.8%	1,713,682
Data Services			6,752,533
	Up	16.5%	957,112
Workforce			207,240,678
	Up	9.7%	18,305,743
Transportation			25,513,222
	Up	9.4%	2,180,579
Public Services			4,566,837
	Up	3.2%	141,055
Decreases			
Capital			280,000
	Down	89.8%	2,467,539
Local Activities			52,000
	Down	48.8%	49,500

**H-GAC  
2015 REVENUE ANALYSIS (\$307,196,135)**

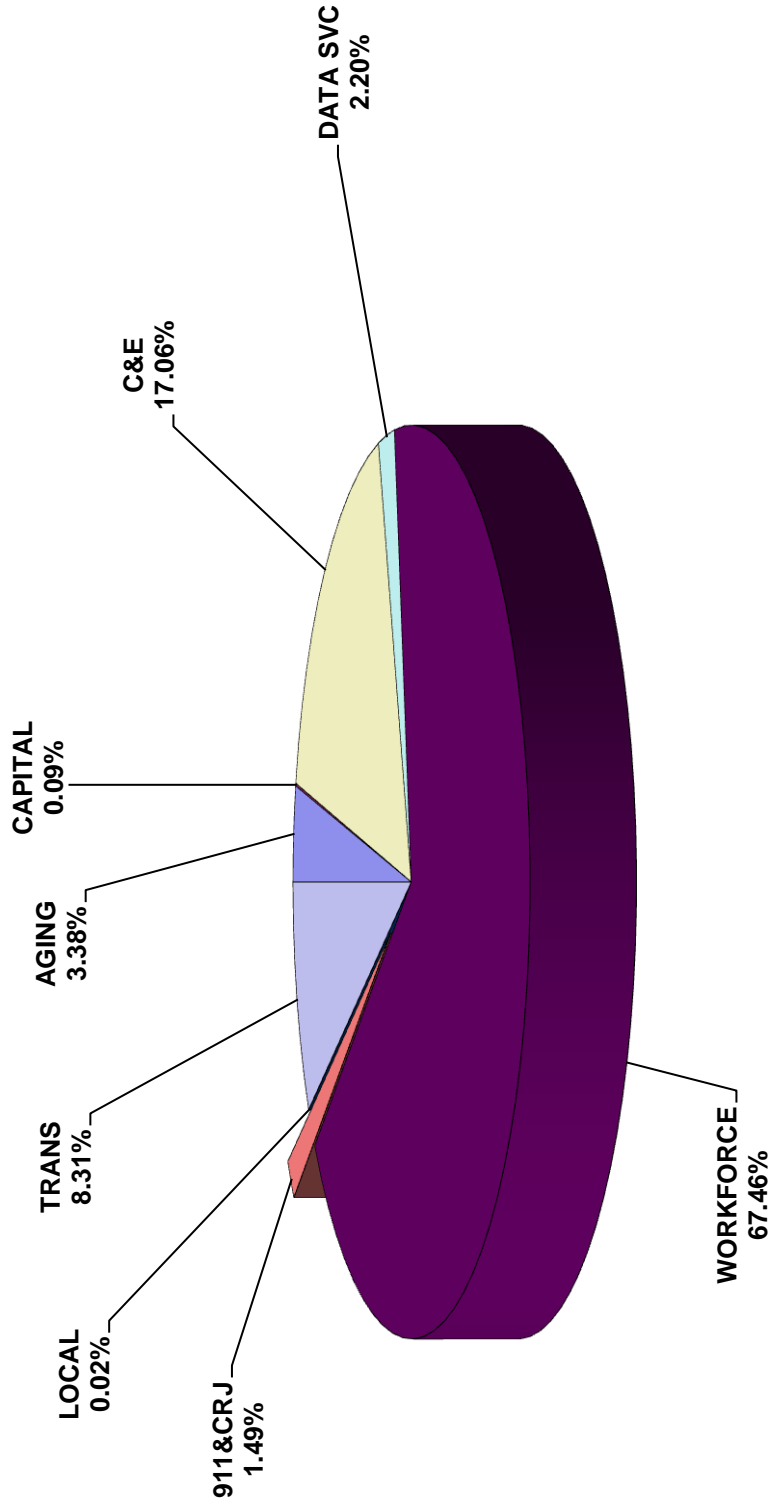


**H-GAC**  
**2015 UNRESTRICTED REVENUE (\$5,402,402)**

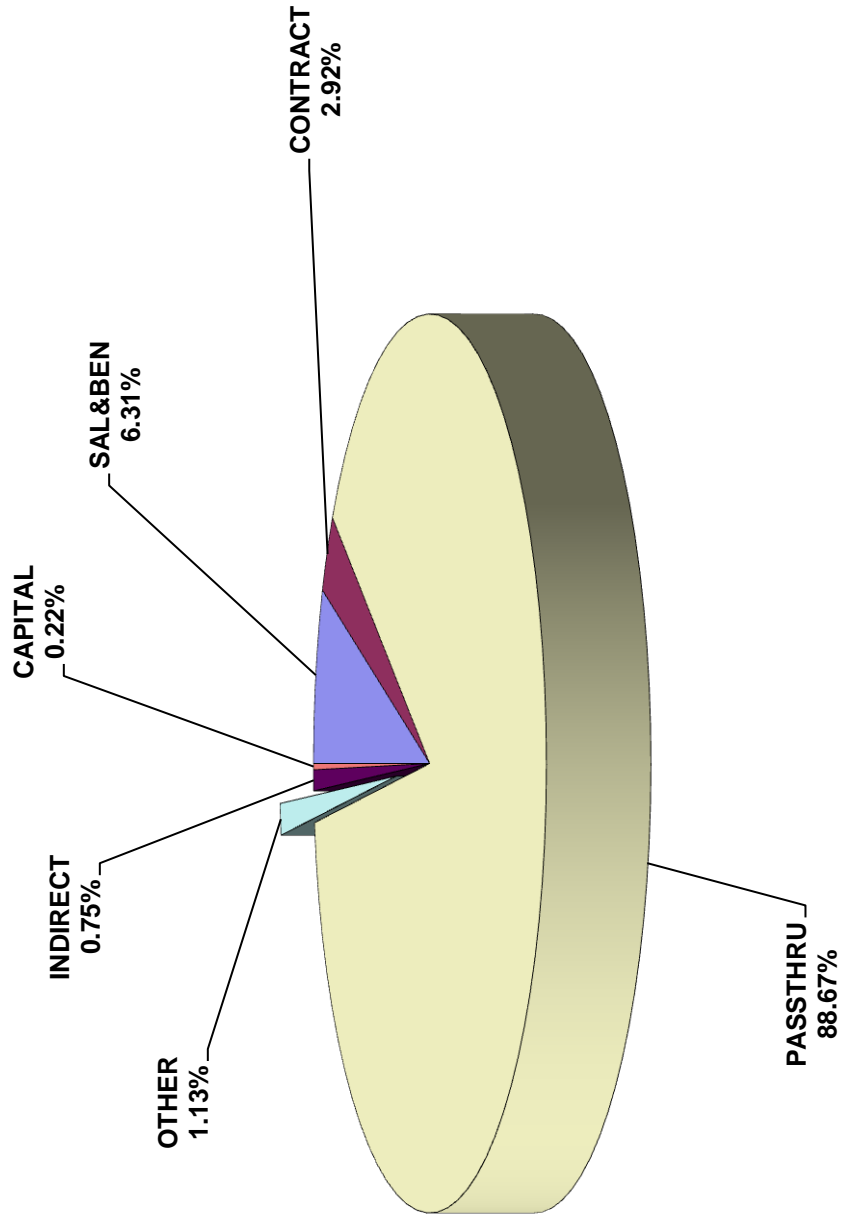




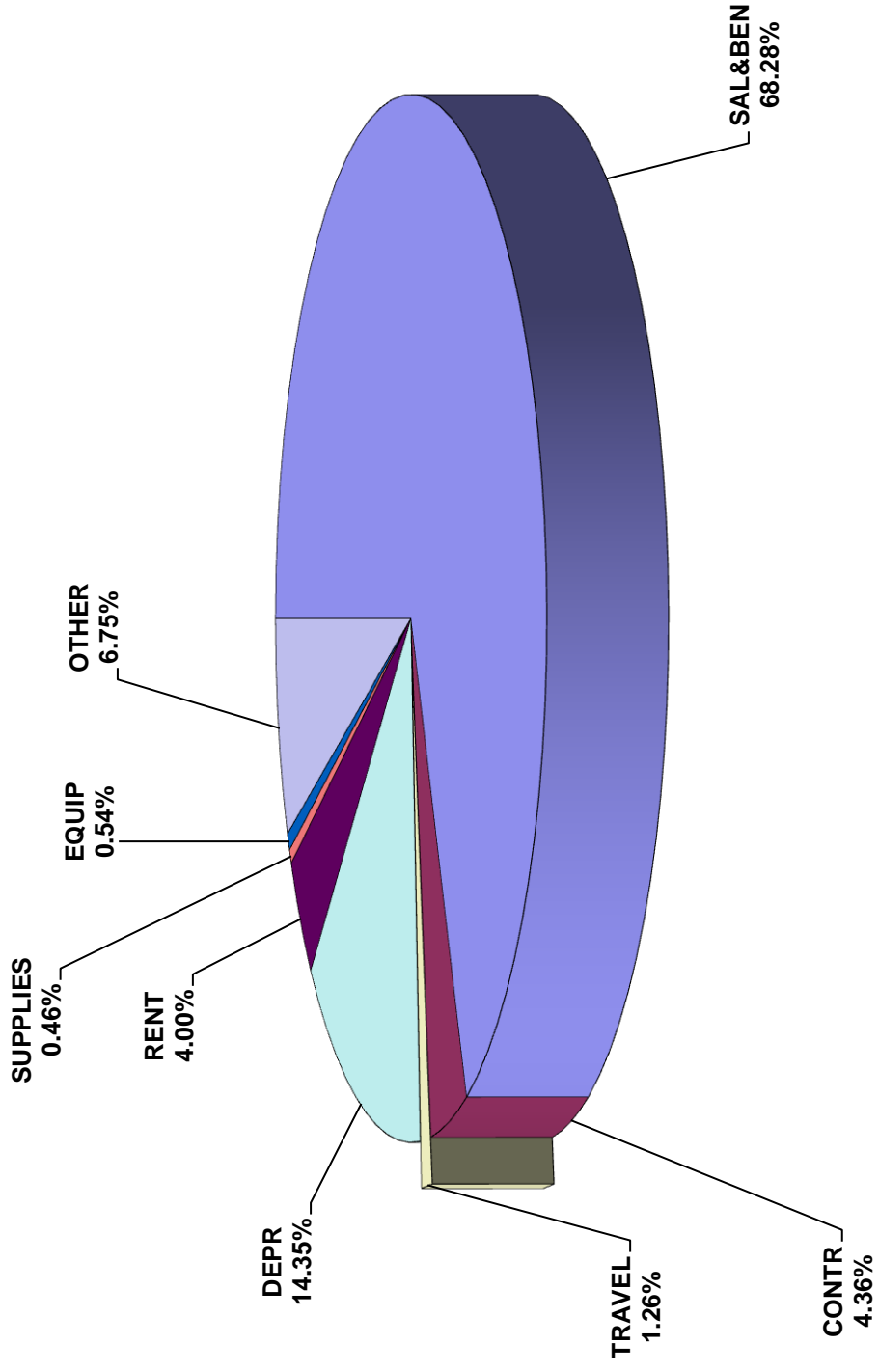
# H-GAC 2015 PROGRAM EXPENSES (\$307,196,135)



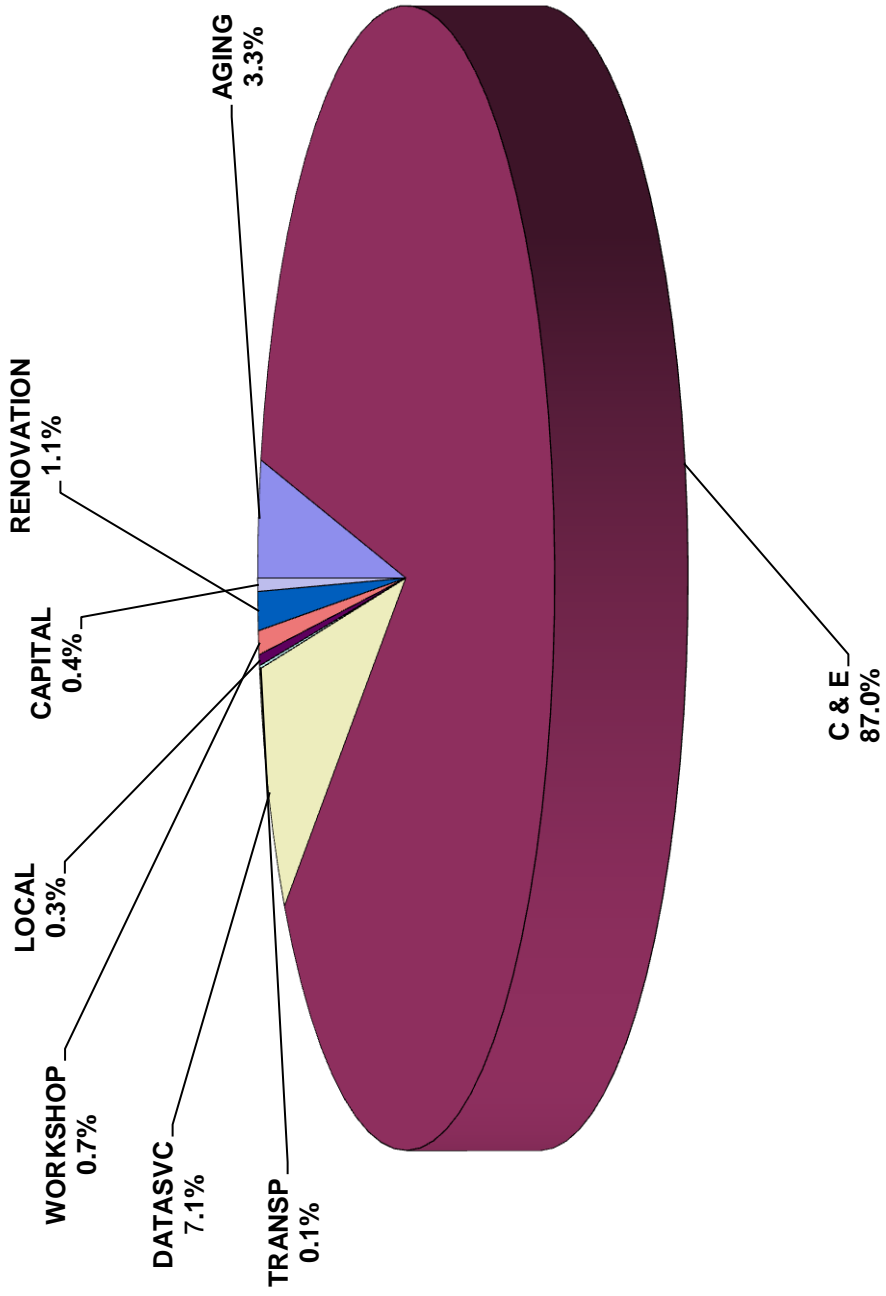
**H-GAC  
2015 CATEGORY EXPENSES (\$307,196,135)**



**H-GAC**  
**2015 SHARED ADMINISTRATIVE (\$2,299,585)**



**H-GAC  
2015 UNRESTRICTED FUND USE (\$5,297,365)**



**HOUSTON-GALVESTON AREA COUNCIL  
BUDGET AND SERVICE PLAN  
FISCAL YEAR 2015**

Line #	2015	2014 REVISED	INCREASE (DECREASE)	PERCENT OF CHANGE	PERCENT TO OPERATIONS BUDGET
1	PROGRAM OPERATIONS	34,807,496	35,459,994	-652,498	-1.84%
2	PASS - THROUGH FUNDS	272,388,639	217,086,045	55,302,594	25.47%
3					
4	INDIRECT COST	2,299,585	2,201,298	98,287	4.46%
5					
6	EXPENDITURE BY PROGRAM:				
7					
8	AGING	10,374,496	8,660,814	1,713,682	19.79%
9	COMMUNITY & ENVIRONMENTAL	52,416,369	18,547,405	33,868,964	182.61%
10	DATA SERVICES	6,752,533	5,795,421	957,112	16.51%
11	WORKFORCE	207,240,678	188,934,935	18,305,743	9.69%
12	PUBLIC SERVICES	4,566,837	4,425,782	141,055	3.19%
13	TRANSPORTATION	25,513,222	23,332,643	2,180,579	9.35%
14	LOCAL ACTIVITIES	52,000	101,500	-49,500	-48.77%
15	CAPITAL EXPENDITURES	280,000	2,747,539	-2,467,539	-89.81%
16	TOTAL	307,196,135	252,546,039	54,650,096	21.64%
17					
18	UNRESTRICTED FUND USE:				
19					
20	AGING	175,464	157,842	17,622	11.16%
21	COMMUNITY & ENVIRONMENTAL	4,606,548	1,690,738	2,915,810	172.46%
22	DATA SERVICES	400,352	929,189	-528,837	-56.91%
23	TRANSPORTATION	5,000	0	5,000	0.00%
24	WORKFORCE	0	10,000	-10,000	0.00%
25	LOCAL ACTIVITIES	52,000	101,500	-49,500	-48.77%
26	CAPITAL	58,000	1,247,985	-1,189,985	-95.35%
27	TOTAL	5,297,365	4,137,253	1,160,112	28.04%
28					
29					
30	PASS - THROUGH FUND BY PROGRAM:				
31					
32	AGING	8,514,163	6,781,097	1,733,066	25.56%
33	COMMUNITY & ENVIRONMENTAL	45,558,608	12,182,373	33,376,235	273.97%
34	WORKFORCE	202,235,492	184,159,512	18,075,980	9.82%
35	PUBLIC SERVICES	288,461	381,000	-92,539	-24.29%
36	TRANSPORTATION	10,751,940	11,436,273	-684,333	-5.98%
37	DATA SERVICES	5,039,976	2,145,790	2,894,186	100.00%
38	TOTAL	272,388,639	217,086,045	55,302,594	25.47%

**HOUSTON-GALVESTON AREA COUNCIL  
2015 APPLIED REVENUES BY PROGRAM**

Line #	DESCRIPTION	AGING	COMM & ENVIR	DATA SERVICES	WORKFORCE	PUBLIC SVCS	TRANSP	LOCAL	TOTAL
1	COMM ON STATE EMERGENCY COMMUNICATIONS			6,189,332					6,189,332
2	US ENVIRONMENTAL PROTECTION AGENCY		124,255				1,522,064		1,646,319
3	US DEPARTMENT OF ENERGY						1,246,620		1,246,620
4	FEDERAL HOUSING AND URBAN DEVELOPMENT								0
5	US DEPARTMENT OF AGRICULTURE		36,656						36,656
6	TEXAS GENERAL LAND OFFICE		43,120,716						43,120,716
7	TEXAS DEPARTMENT OF EMERGENCY MANAGEMENT					198,033			198,033
8	TEXAS STATE SOIL WATER CONSERVATION BOARD		167,813						167,813
9	TEXAS DEPARTMENT OF TRANSPORTATION		1,560,415				20,011,551		21,571,966
10	TEXAS CRIMINAL JUSTICE DIVISION					720,489			720,489
11	TEXAS WORKFORCE COMMISSION		2,799,966	384,849	202,168,437				202,553,286
12	TEXAS COMMISSION ON ENVIRONMENTAL QUALITY				5,072,240		953,046		8,825,252
13	DEPARTMENT OF AGING AND DISABILITY SERVICES								5,940,469
14	OTHER PUBLIC AGENCIES		273,278	0		3,943,500	1,774,941	50,000	10,300,282
15	LOCAL CONTRACTS		4,202,316	379,809					4,582,125
16	HOUSTON-GALVESTON AREA COUNCIL LOCAL FUNDS	175,464	130,955	20,543	0	-295,184	5,000	60,000	96,778
17									
18	TOTAL	10,374,496	52,416,369	6,974,533	207,240,678	4,566,837	25,513,222	110,000	307,196,135

**HOUSTON-GALVESTON AREA COUNCIL  
2015 OVERALL EXPENSES BY PROGRAMS**

Line #	DESCRIPTION	AGING	COMM& ENVIR	DATA SERVICES	NETWORK & GIS	WORKFORCE	PUBLIC SVCS	TRANSP	ADMIN	LOCAL	INTERNAL SVCS	TOTAL
1	SALARIES	862,336	2,839,406	668,864	563,576	2,123,662	1,857,279	3,948,454	1,079,998	0	461,636	14,405,210
2	BENEFITS	391,414	1,288,806	303,597	255,807	963,488	843,019	1,792,203	490,211	0	209,533	6,538,080
3	INDIRECT	148,820	490,019	115,431	97,261	366,445	320,525	681,416	-2,299,585	0	79,668	-2
4	CONTRACTS & CONSULTANT	53,700	924,439	183,000	110,000	740,100	344,880	6,544,498	100,260	0	66,300	9,067,177
5	TRAVEL	31,860	67,350	79,700	10,900	13,000	70,100	73,600	29,000	4,000	3,700	383,210
6	RENT	92,421	276,933	66,885	45,575	170,354	170,535	345,268	91,910	0	44,098	1,303,980
7	COMPUTER SERVICES	124,089	412,437	143,954	-1,804,811	228,725	228,968	666,637	0	0	0	0
8	EXPENDABLE EQUIPMENT	8,400	23,600	25,800	235,716	25,200	35,600	30,500	12,498	0	3,000	400,314
9	PERSONNEL	34,615	103,720	25,051	17,069	63,803	63,871	129,314	0	0	-437,442	0
10	PURCHASING	8,580	25,709	6,209	4,231	15,815	15,831	32,052	0	0	-108,427	0
11	PRINTING	22,029	66,007	15,942	10,863	40,604	40,647	82,295	0	0	-278,387	0
12	FACILITY	16,406	49,159	11,873	8,090	30,240	30,272	61,289	0	0	-207,329	0
13	OTHER DIRECT	65,664	290,176	268,250	243,722	223,750	256,850	373,756	495,708	48,000	144,150	2,410,026
14	SUBTOTAL	1,860,334	6,857,761	1,914,557	-202,000	5,005,186	4,278,376	14,761,282	0	52,000	-19,500	34,507,995
15												
16	CAPITAL	0	0	20,000	202,000	0	0	0	0	58,000	19,500	299,500
17	PASS-THRU	8,514,163	45,558,608	5,039,976	0	202,235,492	288,461	10,751,940	0	0	0	272,388,639
18												
19	TOTAL BUDGET	10,374,496	52,416,369	6,974,533	0	207,240,678	4,566,837	25,513,222	0	110,000	0	307,196,135

**SCHEDULE OF SHARED ADMINISTRATION  
FISCAL YEAR 2015**

Line #	2015	2014 REVISED
1 SALARIES	1,079,998	1,006,057
2 EMPLOYEE BENEFIT	490,211	465,402
3		
4 TOTAL PERSONNEL	1,570,209	1,471,459
5 LEGAL SERVICES	37,314	1,000
6 CONSULTANTS	27,946	7,500
7 ACCOUNTING & AUDIT	15,000	15,000
8 OTHER CONTRACT SVCS	20,000	30,000
9 TRAVEL - IN REGION	10,000	10,100
10 TRAVEL - OUT OF REGION	19,000	14,800
11 RENT	91,910	86,382
12 OFFICE SUPPLIES	10,500	10,500
13 MEETING EXPENSES	2,850	2,850
14 BOOKS & PUBLICATION	800	800
15 MAINT & REPAIR	750	1,100
16 SOFTWARE & DATABASES	26,500	23,500
17 EMPLOYEE DEVELOPMENT	8,900	20,900
18 LICENSES&PERMITS	650	650
19 COMMUNICATIONS	750	750
20 POSTAGE & DELIVERY	7,800	7,800
21 SUBSCRIPTION	57,958	57,958
22 EXPENDABLE EQUIPMENT	12,498	5,500
23 LEGAL NOTICE	250	250
24 OPERATING EXPENSES	3,000	7,500
25 DEPRECIATION	330,000	350,000
26 INDIRECT CARRYOVER	45,000	75,000
27 TOTAL INDIRECT	<u>2,299,585</u>	<u>2,201,299</u>
28		
29 BASIS FOR ALLOCATION:		
30 SALARIES PLUS BENEFITS	<u>19,373,081</u>	<u>18,313,602</u>
31		
32 INDIRECT RATE	<u>11.87%</u>	<u>12.02%</u>



**HOUSTON-GALVESTON AREA COUNCIL  
SCHEDULE OF BENEFITS  
FISCAL YEAR 2015**

Line #		2015	2014 REVISED
	RELEASE TIME:		
1	VACATION TIME	825,843	770,688
2	SICK LEAVE	627,656	585,723
3	HOLIDAY	660,674	616,550
4	OTHER LEAVE	16,518	15,414
5			
6	TOTAL RELEASE TIME	2,130,691	1,988,375
7	RELEASE TIME RATE	12.9%	14.0%
8			
9	BENEFIT PROGRAM:		
10	FICA & MEDICARE	1,396,477	1,311,202
11	GROUP INSURANCE	1,733,877	1,759,522
12	RETIREMENT	1,156,180	1,084,109
13	UNEMPLOYMENT INSURANCE	22,517	21,663
14	WORKER'S COMPENSATION	45,482	42,846
15			
16	TOTAL BENEFIT PROGRAM	4,354,533	4,219,342
17	BENEFIT PROGRAM RATE	26.3%	28.5%
18			
19	BENEFIT CARRY FORWARD	52,856	50,000
20			
21	TOTAL EMPLOYEE BENEFITS	6,538,080	6,257,717
22			
23			
24	BASIS FOR ALLOCATION:		
25	GROSS SALARIES	16,535,901	15,515,694
26	LESS: RELEASE TIME	2,130,691	1,988,375
27			
28	TOTAL CHARGEABLE SALARIES	14,405,210	13,527,319
29			
30	COMBINED EMPLOYEE BENEFIT RATE	45.39%	46.26%

**SCHEDULE OF LOCAL NON-FUNDED EXPENDITURES  
FISCAL YEAR 2015**

Line #	2015	2014 REVISED
1 LEGAL	0	0
2 CONSULTANT	0	35,000
3 TRAVEL - OUT OF REGION	4,000	3,500
4 OFFICE SUPPLIES	250	250
5 MEETING EXPENSES	0	15,000
7 EMPLOYEE DEVELOPMENT	0	0
8 BOOK & PUBLICATION	0	0
9 SUBSCRIPTIONS AND DUES	0	0
10 COMMUNICATION	0	0
11 LEGAL NOTICE	0	0
12 OPERATING EXPENSES	12,000	12,000
13 POSTAGE & DELIVERY	0	0
14 INSURANCE & BONDING	0	0
15 EXPENDABLE EQUIPMENT	0	0
16 CAPITAL RENOVATION	0	1,247,985
17 CAPITAL EQUIPMENT	58,000	0
18		
19 TOTAL LOCAL NON-FUNDED	<u>74,250</u>	<u>1,313,735</u>

**HOUSTON-GALVESTON AREA COUNCIL  
2015 UNRESTRICTED REV & EXP**

Line #		2015	2014 REVISED
	REVENUE:		
1	MEMBERSHIP DUES	337,000	337,000
2	INTEREST INCOME	15,000	15,000
3	INTERLOCAL CONTRACTS	4,475,593	1,598,855
4	DATA SALES	379,809	820,300
5	LOCAL ACTIVITIES	50,000	28,525
6	RENOVATION ALLOWANCE	0	950,000
7	LDC MANAGEMENT FEE	145,000	145,000
8	FUND TRANSFER	0	500,000
9	TOTAL REVENUE	<u>5,402,402</u>	<u>4,394,680</u>
10			
11			
12	EXPENDITURES		
13	AGING	175,464	157,842
14	COMMUNITY & ENVIRONMENTAL	4,606,548	1,690,738
15	DATA SERVICES	380,352	836,189
16	TRANSPORTATION	5,000	0
17	WORKFORCE	0	10,000
18	LOCAL ACTIVITIES	35,750	35,750
19	LOCAL NON-FUNDED	16,250	65,750
20	LOCAL RENOVATION	58,000	1,247,985
21	CAPITAL	20,000	93,000
22			
23	TOTAL EXPENDITURES	<u>5,297,365</u>	<u>4,137,253</u>
24			
25	GENERAL FUND EXCESS OF REVENUE		
26	OVER EXPENDITURES	<u>105,038</u>	<u>257,427</u>
27			
28	ENTERPRISE FUND INCREASE	295,184	350,128
29	FUND TRANSFER	0	-500,000
30			
31	NET ENTERPRISE FUND INCREASE	<u>295,184</u>	<u>-149,872</u>
32			
33	TOTAL CHANGE TO FUND BALANCE	<u><u>400,222</u></u>	<u><u>107,554</u></u>

**HOUSTON-GALVESTON AREA COUNCIL  
2015 OVERALL FUND BALANCE**

Line #		2015	2014 REVISED
	REVENUE:		
1	LOCAL	547,000	1,475,525
2	AGING	10,199,032	8,502,972
3	WORKFORCE	207,240,678	188,924,935
4	COMMUNITY & ENVIRONMENTAL	52,285,414	18,455,521
5	TRANSPORTATION	25,508,222	23,332,643
6	CRIMINAL JUSTICE/HOMELAND SECURITY	918,522	1,063,910
7	EMERGENCY COMMUNICATIONS	6,189,332	5,975,103
8	COOPERATIVE PURCHASING	3,943,500	3,732,000
9	DATA SERVICES	764,658	1,190,984
10			
11	TOTAL REVENUE	307,596,357	252,653,593
12			
13			
14	EXPENDITURES		
15	LOCAL	110,000	1,349,485
16	AGING	10,374,496	8,660,814
17	WORKFORCE	207,240,678	188,934,935
18	COMMUNITY & ENVIRONMENTAL	52,416,369	18,547,405
19	TRANSPORTATION	25,513,222	23,332,643
20	CRIMINAL JUSTICE/HOMELAND SECURITY	918,522	1,063,910
21	EMERGENCY COMMUNICATIONS	6,189,332	5,975,103
22	COOPERATIVE PURCHASING	3,648,316	3,381,872
23	DATA SERVICES	785,201	1,299,872
24			
25	TOTAL EXPENDITURES	307,196,135	252,546,039
26			
27	TRANSFER FROM ENTERPRISE FUND	0	500,000
28			
29	GENERAL FUND INCREASE	105,038	257,427
30	NET ENTERPRISE FUND INCREASE	295,184	-149,872
31	SPECIAL REV FUND INCREASE	0	0
32			
33	TOTAL CHANGE TO FUND BALANCE	400,222	107,554
34			
35	FINAL PROJECTED FUND BALANCE		
36	GENERAL FUND	8,604,519	8,499,481
37	ENTERPRISE FUND	8,665,054	8,369,870
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.

**Major 2014 Accomplishments**

- Procured Travel Management System
- 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

**2015 Program Issues**

- Provide ongoing training to personnel on HR related topics
- Renovate 2<sup>nd</sup> floor of office space including major meeting rooms
- Improve document tracking through e-signature implementation
- Rewrite of personnel policies to assure legal compliance and improve functionality
- Outsource payroll processing to cloud based system.
- Procure banking services for H-GAC and its component units
- Evaluate and automate document retention and purge files.

**Categories Included**

- 101 - Administration and Public Information - \$809,198
- 102 - Finance and General Services - \$1,490,388
- 103 - Governmental Relations - \$110,000
- 104 - Internal Services - \$1,031,584

Administrative and Finance  
 Program Area 100

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$2,241,378	\$2,084,843
Indirect	\$79,668	73,729
Consultants and Contracts	\$166,560	175,500
Pass-Thru	\$0	0
Travel	\$36,700	30,200
Rent	\$136,008	130,537
Expendable Equipment	\$15,498	6,700
Capital Equipment	\$77,500	1,247,985
Others	\$687,858	763,958
Network Admin	\$0	0
Personnel	\$0	0
Purchasing	\$0	0
Printing	\$0	0
TOTAL	\$3,441,170	\$4,513,452
 <b>Source of Funds</b>		
Allocated	\$3,331,170	\$3,163,967
HCA	\$0	0
Cost Reimbursement	\$0	950,000
State Planning	\$0	0
Workshop	\$50,000	28,525
Membership Dues		0
Required H-GAC dollars	\$60,000	370,960
Interest Income		0
Local		0
Other Allocations		0
TOTAL	\$3,441,170	\$4,513,452

**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

Intergovernmental Coordination

- Intergovernmental project coordination

Administration and Public Information  
 Program Area 101

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$632,528	\$604,534
Indirect	\$0	0
Consultant and Contracts	\$37,314	10,000
Travel	\$23,500	19,500
Rent	\$27,898	35,922
Expendable Equipment	\$7,000	1,500
Capital Equipment	\$0	0
Others	\$80,958	72,958
Computer Services	\$0	0
Personnel	\$0	0
Purchasing	\$0	0
Printing	\$0	0
TOTAL	\$809,198	\$744,414
 <b>Source of Funds</b>		
Interest Income		\$0
Workshop		0
Membership Dues		0
State Planning		0
Required H-GAC Dollars		0
Allocated	\$809,198	744,414
TOTAL	\$809,198	\$744,414



**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**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$937,681	\$866,925
Indirect	0	0
Consultant and Contracts	62,946	43,500
Travel	5,500	5,400
Rent	64,013	50,460
Expendable Equipment	5,498	4,000
Capital Equipment	0	0
Others	414,750	486,600
Computer Services	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$1,490,388	\$1,456,884
 <b>Source of Funds</b>		
Allocated	\$1,490,388	\$1,456,884
TOTAL	\$1,490,388	\$1,456,884

## **GOVERNMENTAL RELATIONS**

### **Program Category 103**

#### **Category Objective**

To provide member government relations, membership development, 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

- Annual H-GAC Board of Directors Workshop
- 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
- Annual meeting of General Body Membership

##### Local Government Workshops

- Election law, new officials

##### H-GAC Local Capital

- Design of Board Room renovations

##### TML Region 14

- Staff support for two regional meetings

##### Local Non-Funded

- H-GAC local initiatives

Governmental Relations  
 Program Area 103

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	35,000
Travel	4,000	3,500
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	58,000	1,247,985
Others	48,000	63,000
Network Admin	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$110,000	\$1,349,485
 <b>Source of Funds</b>		
Regional Excellence	\$0	\$0
Local	0	0
Cost Reimbursement	0	950,000
Interest Income	0	0
State Planning	0	0
Workshop	50,000	28,525
Product Sales	0	0
Membership Dues	0	0
Required H-GAC Dollars	60,000	370,960
TOTAL	\$110,000	\$1,349,485

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**

	<b>2015</b>	<b>2014 Revised</b>
<b>Expenditures</b>		
Salaries and Benefits	\$671,169	\$613,384
Indirect	79,668	73,729
Consultant and Contracts	66,300	87,000
Travel	3,700	1,800
Rent	44,098	44,156
Expendable Equipment	3,000	1,200
Capital Equipment	19,500	0
Others	144,150	141,400
Computer Services	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$1,031,584	\$962,669
 <b>Source of Funds</b>		
Allocated	\$1,031,584	\$962,669
TOTAL	\$1,031,584	\$962,669

## 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 – \$2,799,131

202 - Community and Economic Development – \$48,609,233

203 - Socioeconomic Modeling – \$1,008,005

### Major 2014 Accomplishments

- Completed *Our Great Region 2040* plan and implementation status report.
- Completed Regional Bikeway Plan and Livable Centers Study for the Cypress Creek Parkway Area in Harris County.
- Added Armand Bayou watershed to regional Bacteria Implementation Group plan.
- Developed and offered popular course for Real Estate Inspectors on On Site Sewage Facilities (septic tanks).
- Released *Two Decades of Success* report summarizing the achievements of H-GAC's *Clean Rivers* Program.
- Held 21st annual *Trash Bash* clean-up event at 16 sites on rivers, lakes and bayous accross the region, which received the City of Houston *Mayor's Proud Partner Award*.
- Completed storm debris workshop series with over 260 participants.
- Conducted major workshop on the Regional Growth Forecast.
- Completed updated Comprehensive Economic Development Strategy, which was adopted by the Gulf Coast Economic Development District.

## **2015 Program Issues**

- Add additional watersheds to Bacteria Implementation Group plan.
- Complete Rapid Round 2 of Subregional Disaster Recovery Housing Program designed to repair or replace over 300 single family homes and multi-family rental units within nine counties.
- Provide information and presentations on *Our Great Region 2040* implementation activities.
- Conduct workshops and provide technical assistance to local communities through the Rural Downtown Revitalization Program.
- Initiate program to assist local governments in implementing Low Impact Development techniques.
- Enhance on-line mapping tools for water quality data and Regional Growth Forecast.



Community and Environmental Planning  
 Program Area 200

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$4,128,212	\$3,659,709
Indirect	490,019	439,897
Consultant and Contracts	924,439	1,108,791
Pass-Thru	45,558,608	12,182,373
Travel	67,350	64,000
Rent	276,933	304,052
Expandable Equipment	23,600	7,500
Capital Equipment	0	0
Others	290,176	237,525
GIS Support	40,613	37,160
Network Admin	371,824	266,832
Personnel	103,720	88,960
Purchasing	25,709	33,935
Printing	66,007	59,822
Facility	49,159	56,851
TOTAL	\$52,416,369	\$18,547,405
 <b>Source of Funds</b>		
TXDOT	\$1,560,415	\$1,170,396
TCEQ	2,799,966	2,378,390
HUD	0	65,961
TDOA	36,656	
DOT	124,255	22,314
USDA	0	15,596
State Planning	0	0
GLO	43,103,642	12,583,245
TDA	17,074	12,587
TDHS	0	0
TSSWCB	167,813	608,177
Cost Reimbursement	56,338	28,280
EDA	3,095,147	637,595
LDC	1,107,169	866,834
Product Sales	106,048	0
METRO	0	0
In-Kind/Program Income	110,891	66,146
Required H-GAC Dollars	130,955	91,883
TOTAL	\$52,416,369	\$18,547,405

## **ENVIRONMENTAL Program Category 201**

### **Category Objective**

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

### **Elements Included**

201.1 - Solid Waste Management Implementation

201.2 - Clean Rivers Program

201.3 - Water Quality Management Plan

201.4 - Total Maximum Daily Load (TMDL) Public Participation

201.5 - Watershed Protection Planning and Implementation

### **End Products**

#### Solid Waste Implementation

- Conduct advanced storm debris training, September 2015
- Conduct workshop on illegal dumping, August 2015

#### Clean Rivers Program

- Provide water quality monitoring support and coordination at 300+ locations throughout the region, ongoing
- Produce and distribute Basin Highlights Report, June 2014

#### Water Quality Management Plan

- Complete final report for Water Quality Management Planning Activities, August 2014
- Make wastewater treatment plant discharge data and sanitary sewer overflow information available on the Water Resources Information Map (WRIM), July 2015.

#### Total Maximum Daily Load (TMDL) Coordination and Public Participation

- Continue Bacteria Implementation Group (BIG) coordination, submit annual report of implementation activities to BIG and TCEQ, May 2015.
- Complete bacteria implementation plan process for East and West Fork of the San Jacinto River as well as Jarbo Bayou, for potential inclusion in the BIG Implementation Plan.

#### Watershed Protection Planning and Implementation

- Pursue implementation activities in areas covered by completed Watershed Protection Plans, ongoing.
- Conduct watershed analysis and modeling for the West Fork of the San Jacinto River, Lake Creek, Spring Creek and Cypress Creek, December 2015.
- Complete water quality monitoring within the Mill Creek Watershed, June 2015.

#### Trash Bash Coordination and Educational Display Development

- Coordinate Trash Bash activities at 16 locations throughout the region, March 2015
- Develop interactive educational display to highlight bacteria reduction for use at all trash Bash sites, March 2015

Community & Environmental  
Program Category 201

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

	<b>2015</b>	<b>2014 Revised</b>
<b>Expenditures</b>		
Salaries and Benefits	\$1,215,750	\$1,300,420
Indirect	144,310	156,310
Consultant and Contracts	330,735	367,291
Pass-Thru	750,000	807,373
Travel	19,800	22,600
Rent	83,646	102,028
Expendable Equipment	10,100	0
Capital Equipment	0	0
Others	49,060	39,325
GIS Support	9,544	3,981
Network Admin	112,308	89,539
Personnel	31,328	29,852
Purchasing	7,765	11,387
Printing	19,937	20,074
Facility	14,848	19,077
TOTAL	\$2,799,131	\$2,969,258
 <b>Source of Funds</b>		
TCEQ	\$2,658,886	\$2,367,469
HUD	0	0
LDC	0	0
State Planning	0	0
METRO	0	0
TSSWCB	124,918	584,643
Cost Reimbursement	0	0
DEM	0	0
Product Sales	0	0
In-Kind	15,327	12,146
Required H-GAC Dollars	0	5,000
TOTAL	\$2,799,131	\$2,969,258

## 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 - Gulf Coast Economic Development District
- 202.2 - Local Development Corporation
- 202.3 - Pedestrian and Bicyclist Planning
- 202.4 - Land Use -Transportation Coordination
- 202.5 - Community Investment Program
- 202.6 - CDBG Hurricane Ike Recovery
- 202.7 - Planning Support and Technical Assistance
- 202.8 - Sustainable Communities Regional Planning
- 202.9 - Local Water Quality
- 202.10 - Local Community Development

### End Products

#### Community & Economic Development Planning

- Distribute \$3,000,000 in disaster recovery loans to assist businesses in recovering from impacts of Hurricane Ike, December 2015.
- Publish quarterly economic development newsletter, ongoing
- Provide planning and technical assistance on parks and natural areas, water supply and floodplain management related issues, ongoing
- Conduct 2-4 workshops regarding rural downtown revitalization, December 2015
- Conduct cities and counties planning workshop, November 2015
- Provide planning, data and technical assistance to communities, ongoing
- Identify 3 to 5 communities to partner with on low impact development design manual, December 2014

#### Small Business Loan Program

- Approve 5-7 small business loans, totaling \$7 million in SBA financing, December 2015
- Distribute \$150,000 worth of Community Enhancement Grants and Community Trees Grants to local governments throughout the region, December 2015

#### Pedestrian and Bicyclist Planning

- Develop a clearinghouse of “last mile” issues best management practices, November 2015
- Collaborate with City of Houston on citywide bicyclist plan, December 2015.
- Conduct a Pedestrian-Bicyclist “Special Districts” study in conjunction with a local project sponsor, December 2015

#### Land Use-Transportation Coordination

- Complete Livable Centers implementation and assessment report on completed Livable Center studies, October 2015

- Conduct training workshop for local governments on implementing land use-transportation coordination principles, September 2015
- Conduct 2-3 Livable Centers studies in conjunction with local project sponsors, December 2015

#### CDBG Disaster Recovery

- Complete Round 2 of Subregional Disaster Recovery Housing Program, designed to repair or replace over 303 single family homes and multifamily rental units within nine counties, ongoing through December 2015
- Complete Rapid Housing Recovery Pilot Program home construction, December 2015

#### Planning -PlanSource

- Conduct 10 local planning projects thru PlanSource program, December 2015

#### Sustainable Communities Regional Planning

- Launch newly revised website, March 2015
- Track local and regional implementation activities and update implementation progress report, October 2015

Community & Environmental  
Program Category 202

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$2,215,769	\$1,800,293
Indirect	263,012	216,395
Consultant and Contracts	592,204	740,500
Pass-Thru	44,808,608	11,375,000
Travel	38,550	34,650
Rent	145,336	148,124
Expendable Equipment	7,500	6,000
Capital Equipment	0	0
Others	208,391	177,800
GIS Support	6,363	531
Network Admin	195,135	129,992
Personnel	54,433	43,338
Purchasing	13,492	16,532
Printing	34,641	29,143
Facility	25,799	27,696
TOTAL	\$48,609,233	\$14,745,995
 <b>Source of Funds</b>		
TxDOT	\$608,748	\$351,646
TCEQ	141,080	10,921
GLO	43,103,642	12,583,245
TDHS		0
DOT	124,255	22,314
HUD		65,961
USDA		15,596
TDOA	36,656	
TDA	17,074	12,587
TSSWCB	42,895	23,534
EDA	3,095,147	637,595
LDC	1,107,169	866,834
Required H-GAC Dollars	130,955	86,883
In-Kind/Program Inc	95,564	54,000
Cost Reimbursement		14,877
EPA		0
METRO		0
Product Sales	106,048	0
TOTAL	\$48,609,233	\$14,745,995

## **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**

#### Long Range Forecasts

- Release the updated forecast of population, jobs and land use quarterly
- 

#### Supporting Demographic and Land Use Analysis and Datasets

- 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**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$696,693	\$558,996
Indirect	82,698	67,191
Consultant and Contracts	1,500	1,000
Pass-Thru	0	0
Travel	9,000	6,750
Rent	47,951	53,899
Expendable Equipment	6,000	1,500
Capital Equipment	0	0
Others	32,725	20,400
GIS Support	24,706	32,647
Network Admin	64,381	47,301
Personnel	17,959	15,770
Purchasing	4,451	6,016
Printing	11,429	10,605
Facility	8,512	10,078
TOTAL	\$1,008,005	\$832,152

**Source of Funds**

GLO	\$0	\$0
TxDOT	951,667	818,749
TCEQ	0	0
DOT	0	
TDOA	0	
TDA	0	
TSSWCB	0	
State Sea Grant Program	0	0
Local	0	0
Cost Reimbursement	56,338	13,403
EDA	0	0
LDC	0	0
Product Sales	0	
Interest Income	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
FEMA	0	0
TOTAL	\$1,008,005	\$832,152



**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 - \$720,489
- 302 - Cooperative Purchasing - \$3,648,316
- 303 - Homeland Security - \$198,033

**Major 2014 Accomplishments**

- Provided over 97,000 contact hours of law enforcement training that included 151 in-service training classes to 3,000 peace officers
- Provided three Basic Peace Officer Courses
- Developed priority funding lists for 177 applications in four different criminal justice funding initiatives, recommending over \$14.46 million funding.
- Provided 1,284 hours of individual counseling; 307 hours of group counseling; and 165 assessments/evaluations to juveniles referred to probation departments in the region.
- Processed more than \$480 million in cooperative purchasing orders during 2013
- Interlocal contracts with over 6,500 units of government by the end of 2013
- Provided regional allocation of 2014 homeland security funds
- Monitored status of emergency management plans and registration in Texas Regional Response Network database to maintain funding eligibility for local jurisdictions
- Conducted energy purchasing for local governments
- Developed database of regional mutual agreements for use by emergency responders

**2015 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**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$2,700,297	\$2,699,248
Indirect	320,525	324,510
Consultant and Contracts	344,880	271,550
Pass-Thru	288,461	381,000
Travel	70,100	55,250
Rent	170,535	164,350
Expendable Equipment	35,600	47,500
Capital Equipment	0	20,000
Others	256,850	208,150
GIS Support	0	0
Network Admin	228,968	144,231
Personnel	63,871	48,086
Purchasing	15,831	18,343
Printing	40,647	32,335
Facility	30,272	30,730
TOTAL	\$4,566,837	\$4,445,282
 <b>Source of Funds</b>		
NIJ/ADAM	\$0	\$0
State	0	0
TCJD	720,489	615,855
CSEC Service	0	0
DEM	198,033	412,056
H-GAC Energy Corp.	193,500	182,000
In-Kind/Program Income	0	0
Fee	3,750,000	3,550,000
Decrease (Increase) Fund Balance	-295,184	-357,555
Required H-GAC Dollars	0	7,427
TOTAL	\$4,566,837	\$4,445,282

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 2016 Regional Criminal Justice Plan
- Conduct eight H-GAC application workshops on criminal justice grant funding

**Juvenile Mental Health Project**

- Provide 1,000 hours individual counseling for Juvenile Probation Departments in the region
- Provide 300 hours group counseling for Juvenile Probation Departments in the region
- Provide 150 hours mental health evaluations for Juvenile Probation Departments in the region

Criminal Justice Services  
 Program Area 301

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$291,585	\$239,731
Indirect	34,611	28,816
Consultant and Contracts	0	10,000
Pass-Thru	288,461	304,000
Travel	21,800	11,400
Rent	19,734	16,295
Expendable Equipment	3,414	2,000
Capital Equipment	0	1,500
Others	16,958	18,400
GIS Support	0	0
Network Admin	26,496	14,301
Personnel	7,391	4,768
Purchasing	1,832	1,819
Printing	4,704	3,206
Facility	3,503	3,047
TOTAL	\$720,489	\$659,282
 <b>Source of Funds</b>		
TCJD	\$720,489	\$651,855
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	7,427
TOTAL	\$720,489	\$659,282

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

- Increase the number of repeat purchasers by 12%
- Number of orders processed through the program to exceed 2,600
- Estimate annual purchasing volume in 2015 for all categories to exceed \$500 million

H-GAC Energy Corporation

- Conduct energy purchasing for local governments
- 350,000,000 kWh's of electricity for local governments through H-GAC Energy Corporation contracts

Cooperative Purchasing Services  
 Program Category 302

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$2,272,240	\$2,214,765
Indirect	269,715	266,215
Consultant and Contracts	344,880	259,050
Pass-Thru	0	0
Travel	43,800	39,200
Rent	141,291	131,988
Expendable Equipment	30,600	44,500
Capital Equipment	0	17,000
Others	231,292	181,900
Network Admin	189,705	115,831
Personnel	52,918	38,617
Purchasing	13,117	14,731
Printing	33,677	25,968
Facility	25,081	24,679
TOTAL	\$3,648,316	\$3,374,445
 <b>Source of Funds</b>		
Fee	\$3,750,000	\$3,550,000
(Increase) Fund Balance	-295,184	-357,555
H-GAC Energy Corp.	193,500	182,000
TOTAL	\$3,648,316	\$3,374,445

## **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**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$136,472	\$245,253
Indirect	16,199	29,479
Consultant and Contracts	0	2,500
Pass-Thru	0	77,000
Travel	4,500	4,650
Rent	9,509	16,066
Expendable Equipment	1,586	1,000
Capital Equipment	0	1,500
Others	8,600	7,850
Network Admin	12,767	14,099
Personnel	3,561	4,701
Purchasing	883	1,793
Printing	2,267	3,161
Facility	1,688	3,004
TOTAL	\$198,033	\$412,056
 <b>Source of Funds</b>		
Local		\$0
GLO		0
TCJD		0
ACSEC		0
Coop Fees		0
DEM	198,033	412,056
TOTAL	\$198,033	\$412,056



## **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 - \$4,552,513
- 402 - Workforce Employer Service - \$6,232,392
- 403 - Workforce Resident Service - \$177,063,000
- 404 - Air Check Vehicle Repair & Replacement Assistance - \$5,072,240
- 405 - Aging Program Management - \$593,856
- 406 - Aging Congregate Meals - \$2,436,438
- 407 - Aging Home Delivered Meals - \$2,765,832
- 408 - Aging Social Services - \$1,199,269
- 409 - Aging Direct Services - \$3,379,101
- 410 - Adult Education - \$14,320,532

#### **Major 2014 Accomplishments**

- Provided workforce service for more than 22,000 businesses and 400,000 individuals
- Met or exceeded state and federal performance standards
- Repaired or replaced 2,988 polluting vehicles
- Delivered 781,161 meals to 3,545 older Texans
- Provided 102,312 medical and errand trips for 527 clients
- Made 1,490 long-term care facility visits and resolved 88% of facility complaints
- Provided 1,394 units of medical equipment and supplies and prescriptions for older persons
- Provided 4,864 older persons and their families access to information and service assistance

#### **2015 Program Issues**

- Deliver high quality workforce service for employers and individuals and improve referrals to employers with open jobs
- Ensure sufficient funds throughout the year to repair polluting vehicles
- 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**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$4,340,900	\$4,152,980
Indirect	515,265	499,188
Consultant and Contracts	793,800	805,199
Pass-Thru	210,749,655	190,940,609
Travel	44,860	93,382
Rent	262,775	285,050
Expendable Equipment	33,600	45,300
Capital Equipment	0	0
Others	289,414	299,289
Network Admin	352,815	250,157
Personnel	98,418	83,400
Purchasing	24,394	31,814
Printing	62,633	56,083
Facility	46,646	53,298
TOTAL	\$217,615,174	\$197,595,749
<b>Source of Funds</b>		
TDHS	\$0	\$0
TCJD	0	0
DADS	\$5,940,469	\$5,577,156
TWC	202,168,437	185,075,453
THHSC	0	0
State Planning	0	0
H-GAC Corp Reg Excell	0	0
TCEQ	5,072,240	3,849,483
In-Kind/Program Income	4,258,563	2,925,816
Required H-GAC Dollars	175,464	167,482
TOTAL	\$217,615,174	\$197,595,749

**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**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$2,839,159	\$2,616,943
Indirect	337,008	314,557
Consultant and Contracts	683,600	695,000
Pass-Thru	0	0
Travel	11,000	39,900
Rent	149,819	151,029
Expendable Equipment	25,200	34,200
Capital Equipment	0	0
Others	173,250	177,750
Network Admin	201,154	132,541
Personnel	56,112	44,188
Purchasing	13,908	16,856
Printing	35,709	29,715
Facility	26,595	28,239
TOTAL	\$4,552,513	\$4,280,916
 <b>Source of Funds</b>		
TWC	\$4,552,513	\$4,270,916
DOL		0
HHS		0
Required H-GAC Dollars		10,000
TOTAL	\$4,552,513	\$4,280,916

**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 25,000 businesses
- Ensure repeat customers exceed 60%
- Fill at least 25% of all job postings
- Create at least 2,000 new jobs through partnering with economic development

Workforce Employer Service  
 Program Area 402

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	6,232,392	5,545,000
Travel	0	0
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	0	0
Others	0	375
Network Admin	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
Facility	0	
TOTAL	\$6,232,392	\$5,545,375
 <b>Source of Funds</b>		
TWC	\$6,232,392	\$5,545,375
DOL	0	0
HHS		0
Local Contract	0	0
H-GAC Required	0	0
TOTAL	\$6,232,392	\$5,545,375

**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 72% customers enter employment
- Ensure at least 35% of all customers increase their earnings 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**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits		\$0
Indirect		0
Consultant and Contracts		0
Pass-Thru	177,063,000	168,369,441
Travel		0
Rent		0
Expendable Equipment		0
Capital Equipment		0
Others		0
Computer Services		0
Personnel		0
Purchasing		0
Printing		0
Facility		0
TOTAL	177,063,000	\$168,369,441
<b>Source of Funds</b>		
TWC	177,063,000	\$168,369,441
DOL		0
TOTAL	177,063,000	\$168,369,441



**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 11,000 customers

Workforce Adult Education and Literacy  
 Program Area 410

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$121,351	\$64,063
Indirect	14,404	7,700
Consultant and Contracts	53,500	53,500
Pass-Thru	14,097,100	6,745,071
Travel	500	3,000
Rent	8,425	2,396
Expendable Equipment	0	3,500
Capital Equipment	0	0
Others	6,500	6,500
Computer Services	11,311	2,103
Personnel	3,155	701
Purchasing	782	267
Printing	2,008	471
Facility	1,495	448
TOTAL	\$14,320,532	\$6,889,720
 <b>Source of Funds</b>		
TWC	\$14,320,532	\$6,889,720
DOL		0
TOTAL	\$14,320,532	\$6,889,720

**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 2,750 vehicle owners in replacing or repairing polluting vehicles

Air Check Vehicle Repair & Replacement Services  
 Program Area 404

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
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	\$3,849,483
 <b>Source of Funds</b>		
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 60 vendor agreements by September 2014
- 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 monthly 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
- Partner with local agencies to develop regional Aging and Disability Resource Center to increase the public's access to services

Aging Program Management  
 Program Area 405

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$425,909	\$410,957
Indirect	50,555	49,937
Consultant and Contracts	3,200	3,199
Pass-Thru	0	0
Travel	1,800	5,355
Rent	26,378	25,538
Expendable Equipment	2,800	3,800
Capital Equipment	0	0
Others	24,501	24,501
Network Admin	35,416	22,412
Personnel	9,879	7,472
Purchasing	2,449	2,850
Printing	6,287	5,025
Facility	4,682	4,775
TOTAL	\$593,856	\$565,260
 <b>Source of Funds</b>		
DADS	\$445,392	\$420,459
In-Kind/Program Income	0	
Required H-GAC Dollars	148,464	144,801
TOTAL	\$593,856	\$565,260

**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 200,00 congregate meals to at least 1,900 individuals

Aging Congregate Meals  
 Program Area 406

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	2,436,438	1,645,770
Travel	0	0
Rent	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
<b>TOTAL</b>	<b>\$2,436,438</b>	<b>\$1,645,770</b>
 <b>Source of Funds</b>		
DADS	\$1,103,228	\$888,788
In-Kind/Program Income	1,333,210	756,982
THHSC	0	0
Required H-GAC Dollars	0	0
<b>TOTAL</b>	<b>\$2,436,438</b>	<b>\$1,645,770</b>



**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 530,000 meals to at least 1,400 homebound older adults

Aging Home Delivered Meals  
 Program Area 407

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	2,765,832	2,466,227
Travel	0	0
Rent	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	\$2,765,832	\$2,466,227
 <b>Source of Funds</b>		
DADS	\$1,386,332	\$1,025,907
In-Kind/Program Income	1,379,500	1,440,320
TOTAL	\$2,765,832	\$2,466,227

**AGING SOCIAL SERVICES**  
**Program Category 408**

**Category Objective**

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

**Elements Included**

408 - Social Services

**End Products**

- Provide 102,000 medical and errand trips for 500 clients
- Assess 100 program participants
- Furnish recreation, health screening, and educational activities for older persons

Aging Social Services  
 Program Area 408

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	1,199,269	958,759
Travel	0	0
Rent	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	
TOTAL	\$1,199,269	\$958,759
 <b>Source of Funds</b>		
DADS	\$775,682	\$671,540
In-Kind/Program Income	423,587	287,219
THSC	0	0
Required H-GAC Dollars	0	0
TOTAL	\$1,199,269	\$958,759

**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 680 unduplicated assisted living facilities by a certified Ombudsman
- Resolve or partially resolve at least 72% of nursing facility complaints received
- Provide 2,400 hours of client care management services
- Relieve caregivers by providing 9,300 hours of respite care
- Provide 3,300 education and training contacts to older individuals and/or caregivers
- Assist 200 family caregivers to gain access to services in the region
- Identify and/or assist in the formation of local caregiver support groups
- Counsel seniors on Social Security, Medicare, insurance, and other benefit issues
- Provide 1,400 units of medical equipment and supplies and prescriptions for older persons
- Contract for residential repairs to 100 older persons' homes
- Provide 5,000 hours of personnel care services
- Provide 4,000 hours of homemaker services to 120 older persons
- Furnish 700 hours of emergency response services for 100 older persons
- Educate 800 older individuals and caregivers with public benefit information
- Assist 4,000 older individuals and individuals with disabilities with access to Medicare benefits
- Staff 1-800 number to provide seniors and their families access to information and service assistance

Aging Direct Services  
 Program Area 409

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

	<b>2015</b>	<b>2014 Revised</b>
<b>Expenditures</b>		
Salaries and Benefits	\$827,841	\$843,844
Indirect	98,265	101,430
Consultant and Contracts	50,500	50,500
Pass-Thru	2,112,624	1,710,341
Travel	30,060	42,148
Rent	66,044	87,590
Expendable Equipment	5,600	1,900
Others	41,163	41,163
Network Admin	88,673	76,868
Personnel	24,735	25,627
Purchasing	6,131	9,776
Printing	15,742	17,233
Facility	11,724	16,377
TOTAL	\$3,379,101	\$3,024,798
 <b>Source of Funds</b>		
DADS	\$2,229,835	\$2,570,462
In-Kind/Program Income	1,122,266	441,295
State Planning	0	0
Required HGAC Dollar	27,000	13,041
TOTAL	\$3,379,101	\$3,024,798

## **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 - \$2,337,748
- 602 - Data Development and Maintenance - \$2,299,880
- 603 - Planning - \$9,402,023
- 604 - Air Quality Improvement Programs - \$11,473,571

### **Major 2014 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 Cities/Clean Vehicles program financial support for purchase and conversion of vehicles to alternative fuels and for engine replacements
- Continued development of the 2040 RTP
- Developed the initial 2015-2018 Transportation Improvement Program
- Completed Access Management studies for FM 1092 in Stafford and US 90A in Richmond-Rosenberg
- Completed the METRO Bike and Ride sub-regional planning initiative (SPI) study
- Continued work on the Greater West Houston Mobility Plan
- Completed the South Montgomery County Mobility Study and The Woodlands Transit Plan
- Continued support for county thoroughfare planning (Fort Bend and Montgomery Counties)
- Completed Year 2 of the Regional DWI Task Force
- Began regional traffic incident management training for first responders
- Conduct policy committee and stakeholder outreach for drafting of 2040 RTP.
- Produce a draft 2040 RTP for Phase I for review and comment.
- Conduct public outreach for ongoing input and comment on 2040 RTP.

## **2015 Program Issues**

- Conduct Phase II update of the 2040 Regional Transportation Plan, expected Summer 2015.
- Perform regional emissions analyses and document air quality conformity determinations for the Phase II update to the 2040 RTP, Summer 2015
- Develop and adopt 2016-17 Unified Planning Work Program (UPWP), Summer 2015
- Incorporate relevant findings from the Subregional Planning Initiatives and county thoroughfare plans into the long-range planning process, Winter 2014
- 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
- Continue dialogue with TAC and TPC on federal funding priorities and complete the 2015 TIP Call for Projects, ongoing
- Finalize regional incident management strategy development and make recommendations for implementation and improvement; ongoing
- Analyze the region's traffic congestion and integrate the Congestion Management Process into the RTP and TIP, ongoing
- Continue Regional DWI Task Force
- Support and coordination of regional freight activities, ongoing
- Reinstate the Regional Safety Council
- Respond to and incorporate MAP-21 regulatory changes within MPO processes and coordination activities including performance-based planning and asset management, accelerated project delivery and planning-environmental linkages, and transit funding



Transportation  
Program Area 600

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$5,740,658	\$5,432,190
Indirect	681,416	652,952
Consultant and Contracts	6,544,498	4,201,817
Pass-Thru	10,751,940	11,436,273
Travel	73,600	72,650
Rent	345,268	356,521
Expendable Equipment	30,500	30,500
Capital Equipment	0	0
Others	373,756	370,156
GIS Support	203,064	185,798
Network Admin	463,573	312,878
Personnel	129,314	104,311
Purchasing	32,052	39,791
Printing	82,295	70,145
Facility	61,289	66,661
TOTAL	\$25,513,222	\$23,332,644
 <b>Source of Funds</b>		
Federal	\$0	
EPA	1,522,064	2,019,793
METRO	0	109,854
FAA	0	0
DOE	1,246,620	570,298
TxDOT	20,011,551	20,280,488
TCEQ	953,046	0
State Planning	0	0
LOCAL	0	0
SEP	0	0
Cost Reimbursement	1,774,941	354,210
In-Kind/Program Income	0	0
PHA	0	0
Required H-GAC Dollars	5,000	0
TOTAL	\$25,513,222	\$23,334,644

**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 2014-2015 Unified Planning Work Program to reflect revised Policy Council planning priorities and local, State, or Federal funding decisions, ongoing
- Develop and adopt the 2016-2017 Unified Planning Work Program
- 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**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$1,452,431	\$1,206,897
Indirect	172,404	145,070
Consultant and Contracts	284,500	284,500
Pass-Thru	0	0
Travel	24,700	24,450
Rent	65,475	78,515
Expendable Equipment	30,500	30,500
Capital Equipment	0	0
Others	162,000	167,000
GIS Support	0	0
Network Admin	87,910	68,904
Personnel	24,522	22,972
Purchasing	6,078	8,763
Printing	15,606	15,448
Facility	11,623	14,681
TOTAL	\$2,337,748	\$2,067,700
 <b>Source of Funds</b>		
TxDOT	\$2,332,748	\$2,067,700
EPA	0	0
METRO	0	0
TCEQ	0	0
In-Kind/Program Income	0	0
H-GAC Required Dollars	5,000	
State Planning	0	0
SEP	0	0
TOTAL	\$2,337,748	\$2,067,700

## **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**

- 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
- Continued technical support and assistance in the implementation of Cube Voyager model set in the region, ongoing
- 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**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$1,372,638	\$1,288,903
Indirect	162,932	154,927
Consultant and Contracts	292,000	425,000
Pass-Thru	0	0
Travel	9,100	8,975
Rent	76,559	76,144
Expendable Equipment	0	0
Capital Equipment	0	0
Others	13,175	6,925
GIS Support	203,064	185,798
Network Admin	102,792	66,823
Personnel	28,674	22,278
Purchasing	7,107	8,498
Printing	18,248	14,981
Facility	13,590	14,237
TOTAL	\$2,299,880	\$2,273,489
 <b>Source of Funds</b>		
TxDOT	\$2,299,880	\$2,165,634
Cost Reimbursement	0	0
METRO	0	107,854
In-Kind/Program Income	0	0
TOTAL	\$2,299,880	\$2,273,489

## **PLANNING**

### **Program Category 603**

#### **Category Objectives**

- Adoption of 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 elderly, disabled low-income persons and veterans by enhancing public and private transportation options to jobs, training opportunities, educational, social, medical, and recreational activities, ongoing
- Update the Regional Intelligent Transportation System (ITS) Architecture , ongoing
- 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
- Continue the access management studies program and incorporate the results into the RTP
- Work with local governments and TxDOT to implement recommendations of the Regional Goods Movement Study, ongoing
- Maintain the H-GAC Functional Classification System Map – On-going
- Complete sub-regional plan for Greater West Houston and incorporate into the long-range transportation plan
- 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**

- Approval of the 2040 RTP
- Amendments to the 2015-2018 TIP and the 2040 RTP– ongoing
- Maintain the Regional ITS Architecture– ongoing
- Phase II update of the 2040 RTP
- 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 Regional Public Transportation Coordination Plan, ongoing
- Complete sub-regional plans for Greater West Houston
- Updated thoroughfare plans for Fort Bend and Montgomery Counties.
- 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 “crash hot spot” 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**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$1,600,724	\$1,733,619
Indirect	190,006	208,381
Consultant and Contracts	4,955,998	2,957,000
Pass-Thru	2,300,000	573,000
Travel	25,100	24,625
Rent	89,307	109,409
Expendable Equipment	0	0
Capital Equipment	0	0
Others	42,100	43,050
Network Admin	119,908	96,016
Personnel	33,448	32,011
Purchasing	8,291	12,211
Printing	21,286	21,526
Facility	15,853	20,457
TOTAL	\$9,402,023	\$5,831,305
 <b>Source of Funds</b>		
TxDOT	\$8,623,059	\$5,695,588
METRO	0	0
TCEQ	0	0
Cost Reimbursement	778,964	135,717
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$9,402,023	\$5,831,305



## **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
- 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 encourage and provide incentives for early acquisition of clean engines and infrastructure through the Clean Cities/ Clean Vehicles Program
- Administer the implementation of two new Zero Emission Cargo Transport grants from the U.S. Department of Energy for vehicle demonstration projects
- Continue working with local governments and businesses on voluntary mobile emission reduction initiatives
- Continue the Clean Air Action public involvement program to educate the public on the ozone SIP process, the importance of proper vehicle maintenance, and other air quality issues
- Continue working with state, county, and city agencies to expand the ozone "watch" forecasts and advisory public information systems
- Continue working with TxDOT and TCEQ regarding ozone modeling and conformity
- 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
- Continue working with local governments and businesses to develop and fund emission reduction projects through heavy duty diesel equipment replacement
- 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**

- Conduct Commute Solutions public relations and marketing activities, ongoing
- Develop Commuter and transit services evaluation goals and oversee implementation, including program eligibility expansion, ongoing
- Develop and disseminate the annual air quality report
- 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 technical and outreach support and assistance for METRO STAR Vanpool program, ongoing
- Develop coordinated approach to public outreach and education utilizing various TDM and air quality partners throughout the region, ongoing
- Provide support for Clean Cities/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
- Administer the Drayage Loan Program, ongoing
- Develop and administer a Regional TERP program, ongoing
- Disseminate information regarding the State TERP grant and H-GAC's SmartWaySM revolving loan processes, ongoing

Air Quality Improvement Programs  
Program Area 604

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$1,314,864	\$1,202,771
Indirect	156,074	144,574
Consultant and Contracts	1,012,000	535,317
Pass-Thru	8,451,940	10,863,273
Travel	14,700	14,600
Rent	113,926	92,453
Expendable Equipment	0	0
Capital Equipment	0	0
Others	156,481	153,181
Network Admin	152,963	81,136
Personnel	42,669	27,050
Purchasing	10,576	10,319
Printing	27,154	18,190
Facility	20,223	17,287
TOTAL	\$11,473,571	\$13,160,151
 <b>Source of Funds</b>		
TxDOT	\$6,755,864	\$10,351,567
DOE	1,246,620	570,298
EPA	1,522,064	2,019,793
TCEQ	953,046	0
Cost Reimbursement	995,978	218,493
In-Kind/Program Income	0	0
TOTAL	\$11,473,571	\$13,160,151

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## **REGIONAL DATA SERVICES**

### **Program Area 700**

#### **Program Goals**

- Provide technical support for agency's Networks, Workforce Solutions Wide Area Networks, enterprise Geographic Information System and agency-wide Websites development.
- Provide agency-wide database administration support services;
- Provide custom-developed online mapping application,
- Provide regional data distribution and mapping services
- Enhance and maintain agency Internet and Intranet Web services and information
- Provide technical assistance, support services, and GIS/ALI database maintenance to eight 9-1-1 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 - \$785,201

702 - 9-1-1 Administration - \$6,189,332

#### **Major 2014 Accomplishments**

- Facilitated the collection and distribution of over 7,400 square miles of high resolution digital aerial imagery in 1 foot, 6 inch and 3 inch resolutions to 35 cost-sharing agencies.
- Provide public Internet access to high resolution aerial imagery and data products
- Installed , configured, and deployed new ArcGIS Server production environment for a central mapping services and ArcGIS SDE database
- Configured and integration of ArcGIS Online with ArcGIS Server production server providing greater web publishing services and Imagery services.
- Fostered participation, facilitated training and created regional GIS policies via the Geographic Data Committee (GDC) which currently consists of 61 member organizations
- 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, Certified 94 New Cell Tower Sites, Established PSAP Boundary agreements between all bordering PSAPs, and 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
- Upgrading 9-1-1 call taking equipment hardware and software in all 23 PSAPs in preparation for Next Generation 9-1-1 technology
- Provided training to over 200 telecommunicators
- Continuing of regional base map (STAR\*Map) development and distribution
- Implemented agency new Email Auto Archive system using Barracuda Message Archiver for a complete backup of H-GAC and The Workforce Solutions Exchange mail servers

- Completed network migration to twenty-six (26) Workforce Solutions offices from AT&T legacy ATM/Frame network to the new AT&T MPLS Private Network.
- Upgraded H-GAC's Internet bandwidth from 18MB to 50MB.
- Completely revamped of H-GAC website with new design, improved navigation, and increased mobile accessibility.
- Designed and reconfigured agency Local Area Network (LAN) infrastructure provide VLAN subnet configurations to accommodate network growth.

### **2015 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.
- Completion of CSEC required Wireless Network Performance testing for all 23 PSAPs Audit of H-GAC's region towers Management of Regional Tower Data
- Completion of 9-1-1 call taking equipment hardware and software upgrade
- Continue support of web applications, support and assist agency with ongoing and new projects
- Continue to support and improve agency's IT infrastructure and host IT resources and services to meet the needs of agency programs and services
- Continue to innovate the agency websites and Intranet and exploration of applications development and to maintain a professional level of communication internal/externally through the use of emerging technology
- Continue exploration of technical projects including Virtual Desktop Infrastructure through emerging technology
- Explore and upgrade phone system to IP-phone based
- Perform Office, Exchange and SharePoint upgrade from 2007 to 2013
- Begin 2016 Aerial Imagery RFP and mobilization effort to prepare for next round of aerial imagery acquisition.
- Begin a pilot program to rollout secured services such as STAR\*Map and Imagery to allow for subscription-based model versus physical delivery of data.
- Implement ArcGIS Online to H-GAC users that can benefit from use of online web mapping capabilities.
  - Phase 1 - Identify and rollout to pilot group of users that will allow us to develop a proof of concept and generate additional interest.
  - Phase 2 - Rollout to other internal users leveraging the pilot (Phase 1) as a template.

**Data Services  
Program Area 700**

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$972,461	\$954,670
Indirect	115,431	114,751
Consultant and Contract	183,000	1,260,375
Pass-Thru	5,039,976	2,145,790
Travel	79,700	70,300
Rent	66,885	66,493
Expendable Equipment	25,800	24,825
Capital Equipment	20,000	1,479,554
Others	268,250	997,927
GIS Support	54,150	49,546
Network Admin	89,804	58,353
Personnel	25,051	19,455
Purchasing	6,209	7,421
Printing	15,942	13,082
Facility	11,873	12,433
TOTAL	\$6,974,533	\$7,274,975
 <b>Source of Funds</b>		
TxDOT	\$0	\$0
State Planning	0	0
911	0	0
DEM	0	0
Products Sales	0	752,300
TWC	384,849	370,684
CSEC Service Fee	6,189,332	5,975,103
Cost Reimbursement	0	0
Products Sales	318,809	7,000
Membership Dues	61,000	61,000
Required H-GAC Dollars	20,543	108,889
Pass Thru	0	0
TOTAL	\$6,974,533	\$7,274,975

## **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 Committee (GDC) Enterprise
- 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 improve upon H-GAC's ArcGIS.com GIS data portal.
- Develop and implement ArcGIS Online mapping capabilities that will migrate H-GAC 9-1-1 county addressing processes from a desktop and replication based system to a web-based system where county addressors no longer need to replicate to provide data into our central 9-1-1 database.
- Continue to improve and update STAR\*Map regional centerline network for the 13-county region.
- Provide GIS administration support to 9-1-1 staff in preparation for data migration to the State EDGMS using the new MapSag GIS editing tool for the 9-1-1 counties.
- Host and create GIS web services to distribute GIS data to GIS users over the Internet
- Continue to enhance website to improve distribution of aerial imagery and other GIS data to GDC members and the public.
- Coordination and management of interagency data transfer.
- Provide public access to latest high resolution aerial imagery online.
- Implement an image service to assist cost share participants in receiving imagery product in a more cost efficient manner.

##### Information Technology Network Support

- Maintain agency networks, telecommunication services and enterprise data management.
- Provide helpdesk and desktop support to H-GAC staff.
- Support agency accounting system, email services, document management system and centralized contacts database.
- Support a host of web services for internal and external users.



- Continue to update and enhance agency business contingency plan and disaster recovery plan.

#### Website Support

- Update and maintain agency websites, Intranet and disaster recovery website in terms of currency and operability.
- Provide technical support and training to agency staff to update and edit the website contents
- Provide support for SharePoint sites.
- Manage web projects with consultant for various departments throughout the agency.

#### Geographic Data Committee (GDC) Enterprise

- Support for 12 meetings/year and 61 member organizations of the Geographic Data Committee
- Cooperative purchase of Business and Household Database license.
- Cooperative purchase and distribution of the 2016 regional Aerial imagery.
- Maintain and update the STAR\*Map regional base map.

#### Workforce IT Support

- Maintain the Wide Area Network (WAN) for the LWDB.
- Provide and support e-mail services for the 900+ Workforce Career centers employees.
- Maintain firewall for complete protection of e-mail servers to prevent spam, virus, spoofing, phishing and spyware attacks.
- Provide and support other web services for LWDB and related programs.

#### GIS Day

Support for GIS Day

Data Services  
 Program Category 701

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$327,027	\$319,659
Indirect	38,818	38,423
Consultant and Contract	83,000	555,900
Pass-Thru	0	0
Travel	2,500	0
Rent	18,506	18,406
Expendable Equipment	15,500	11,000
Capital Equipment	20,000	93,000
Others	218,350	214,250
GIS Support	20,306	18,580
Network Admin	24,848	16,153
Personnel	6,931	5,385
Purchasing	1,718	2,054
Printing	4,411	3,621
Facility	3,285	3,441
TOTAL	\$785,201	\$1,299,872
 <b>Source of Funds</b>		
TxDOT	\$0	\$0
State Planning	0	0
911	0	0
DEM	0	0
Products Sales	0	0
TWC	384,849	370,684
CSEC Service Fee	0	0
Cost Reimbursement	0	0
Products Sales	318,809	759,300
Membership Dues	61,000	61,000
Required H-GAC Dollars	20,543	108,889
Pass Thur	0	0
TOTAL	\$785,201	\$1,299,872

## **DATA SERVICES**

### **Program Category 702**

#### **Category Objective**

Provide administration and support for 9-1-1 services in the region.

#### **Elements Included**

702.1 9-1-1 Administration

702.2 9-1-1 Planning

#### **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.
- Completion of CSEC required Wireless Network Performance testing for all 23 PSAPs Audit of H-GAC's region towers Management of 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.

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2015</b>	<b>2014 Revised</b>
Salaries and Benefits	\$645,434	\$635,011
Indirect	76,613	76,328
Consultant and Contract	100,000	704,475
Pass-Thru	5,039,976	2,145,790
Travel	77,200	70,300
Rent	48,379	48,087
Expendable Equipment	10,300	13,825
Capital Equipment	0	1,386,554
Others	49,900	783,677
GIS Support	33,844	30,966
Network Admin	94,956	42,201
Personnel	18,120	14,069
Purchasing	4,491	5,367
Printing	11,531	9,461
Facility	8,588	8,991
TOTAL	\$6,189,332	\$5,975,103

**Source of Funds**

TxDOT	\$0	\$0
State Planning	0	0
911	0	0
DEM	0	0
Products Sales	0	0
TWC	0	0
CSEC Service Fee	6,189,332	5,975,103
Cost Reimbursement	0	0
Products Sales	0	0
Membership Dues	0	0
Required H-GAC Dollars	0	0
Pass Thur	0	0
TOTAL	\$6,189,332	\$5,975,103