

# HOUSTON-GALVESTON AREA COUNCIL

## 2016 BUDGET AND SERVICE PLAN



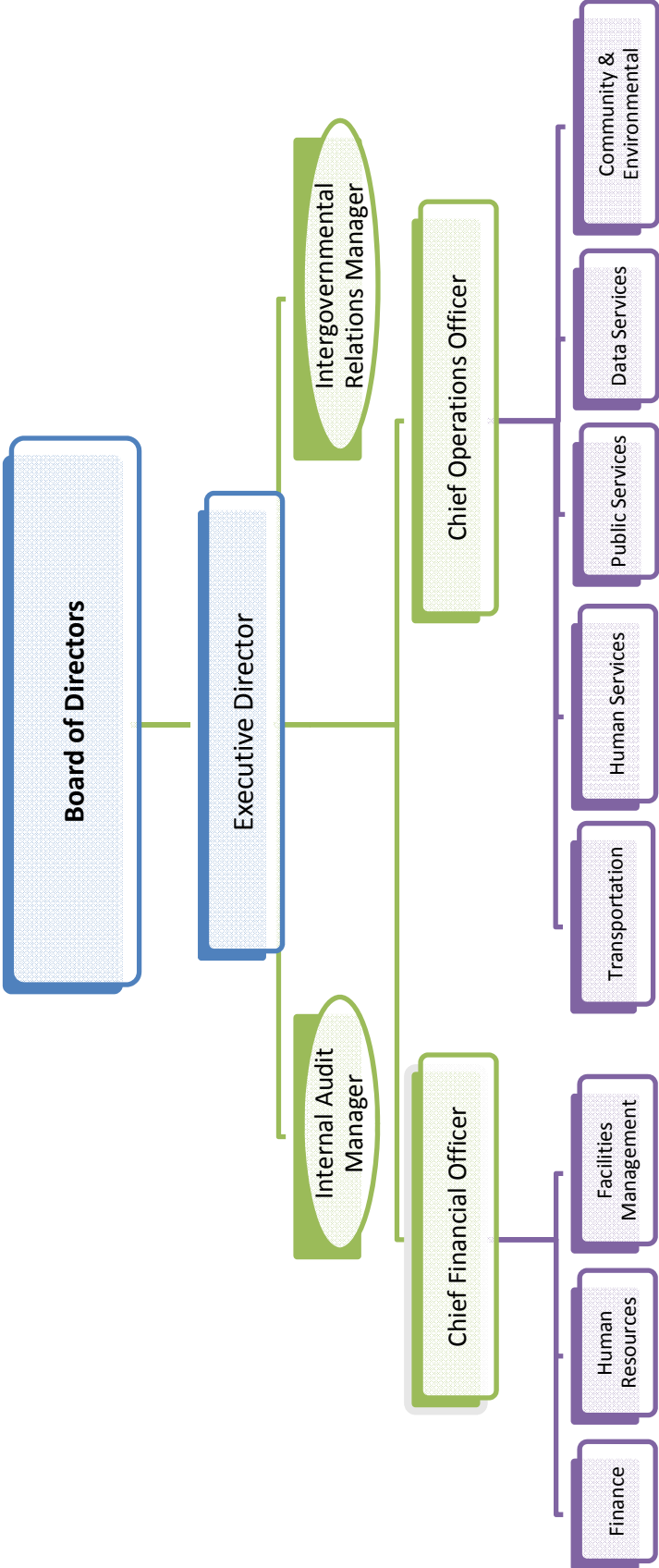


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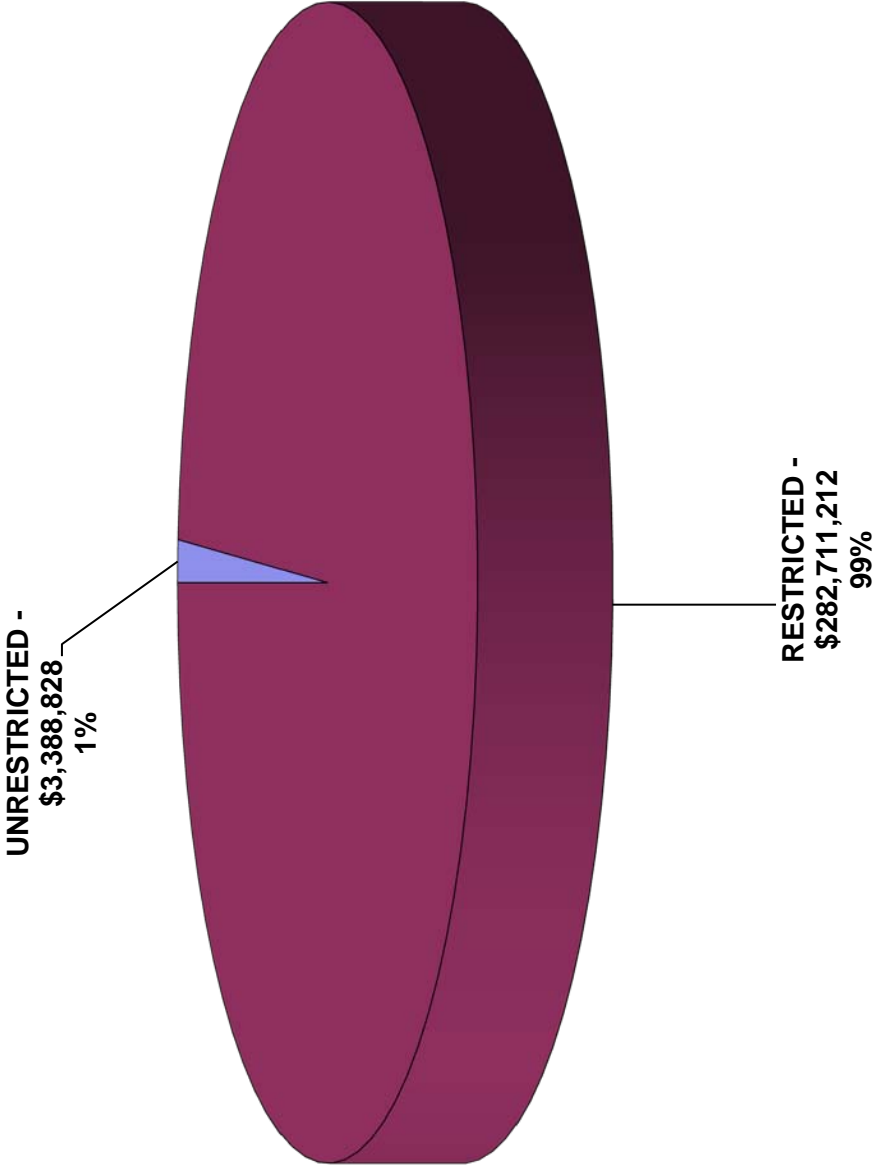
# Houston-Galveston Area Council



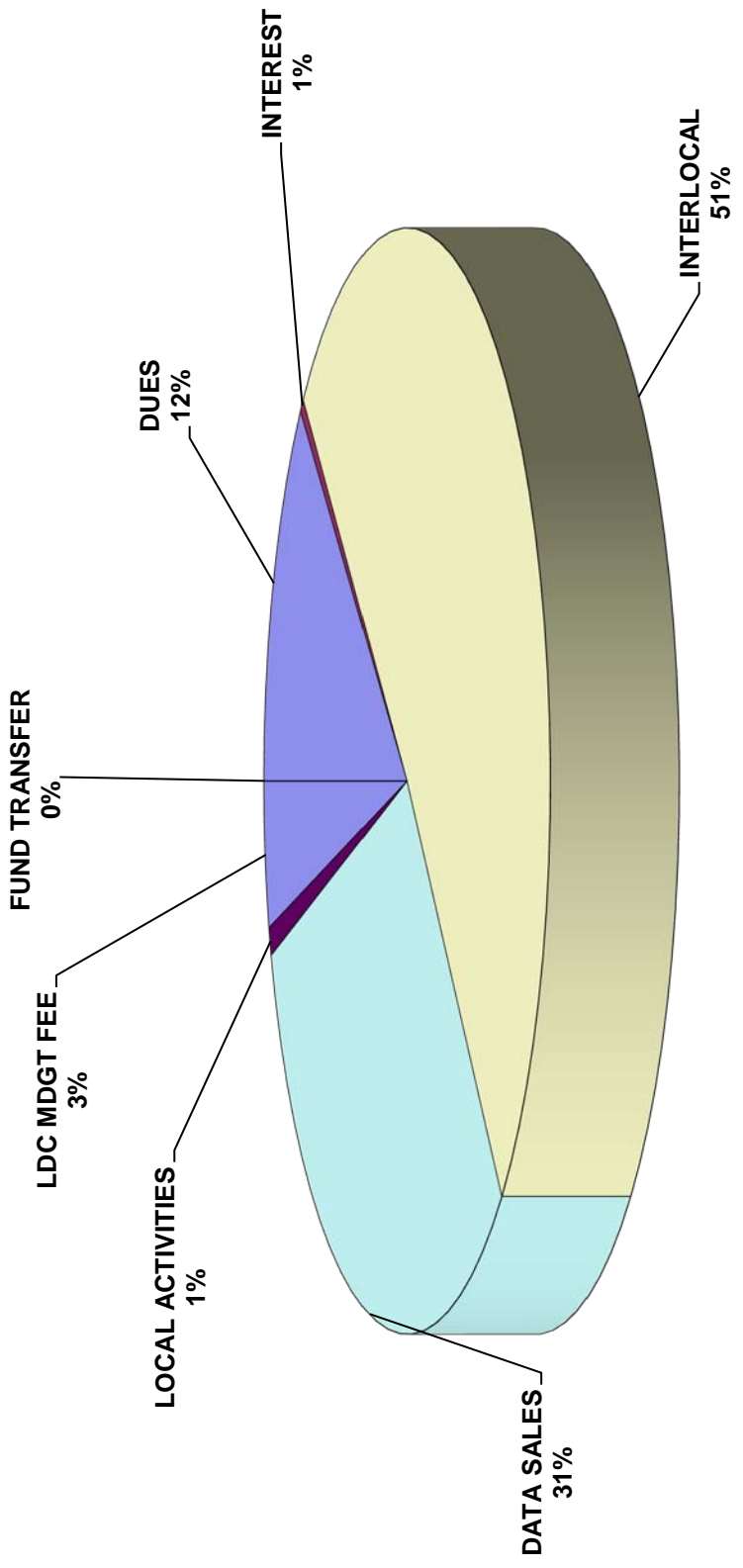
**DRAFT H-GAC 2016 BUDGET AND SERVICE PLAN  
SUMMARY**

Total Unified Budget			\$286,100,040
	Up	2.33%	6,517,289
Pass-through funds			253,921,345
	Up	2.39%	5,927,690
Operations			32,178,694
	Up	1.87%	589,598
Increases			
Community and Environmental			29,658,780
	Up	17.33%	4,380,129
Public Services			5,119,484
	Up	8.45%	398,803
Workforce			220,256,787
	Up	4.9%	10,293,028
Local Activities			114,620
	Up	12.24%	12,500
Decreases			
Transportation			15,451,763
	Down	26.53%	5,579,740
Data Services			5,756,740
	Down	19.51%	1,395,418
Aging			9,613,365
	Down	11.13%	1,203,603
Capital			128,500
	Down	75.14%	388,412

**H-GAC  
2016 REVENUE ANALYSIS (\$286,100,040)**

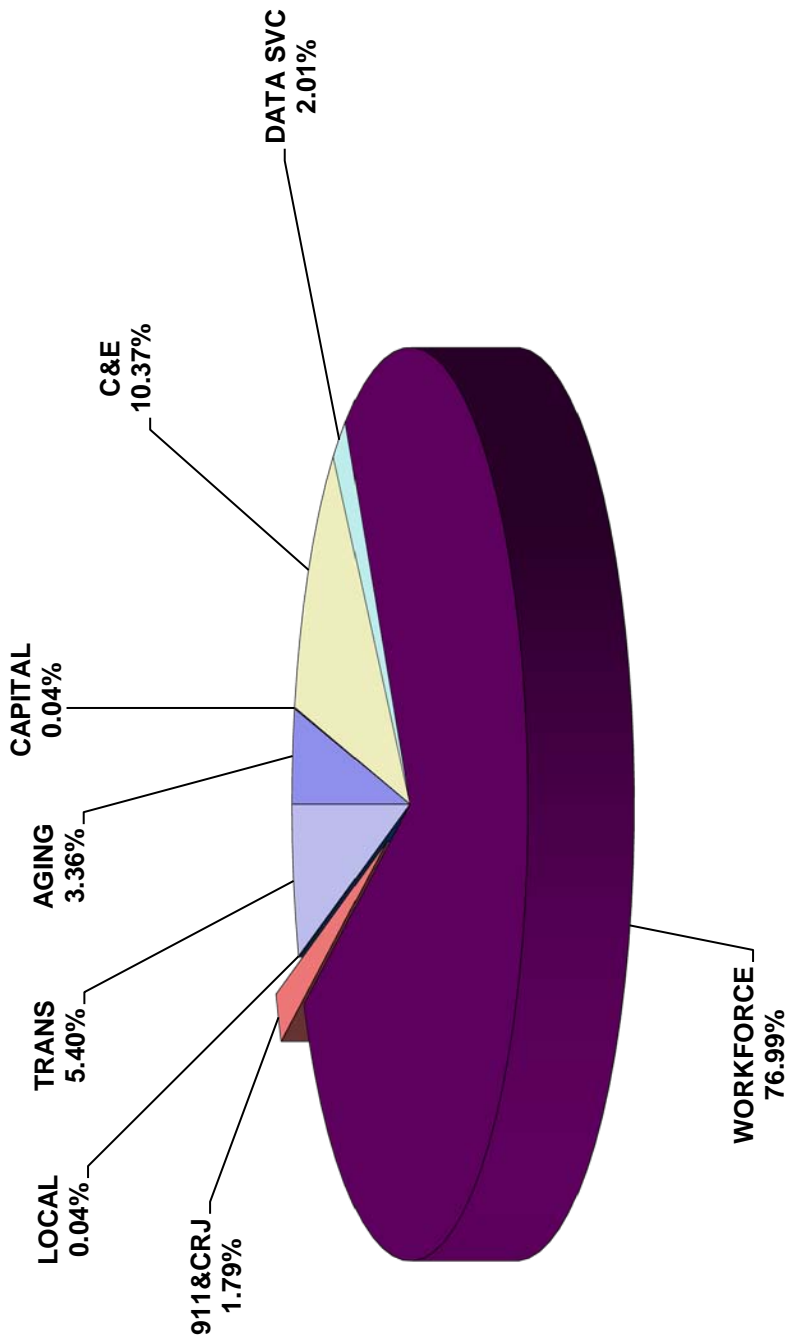


**H-GAC**  
**2016 UNRESTRICTED REVENUE (\$3,388,828)**

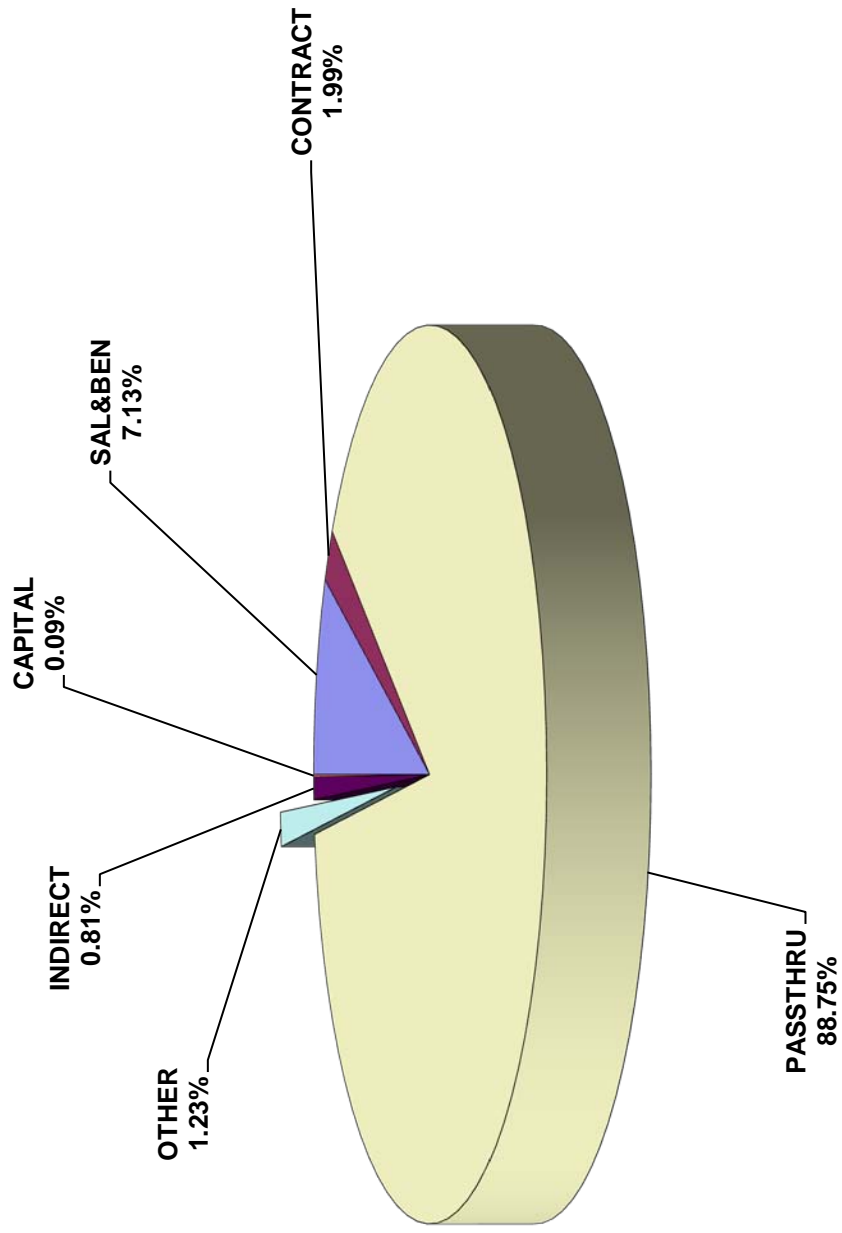




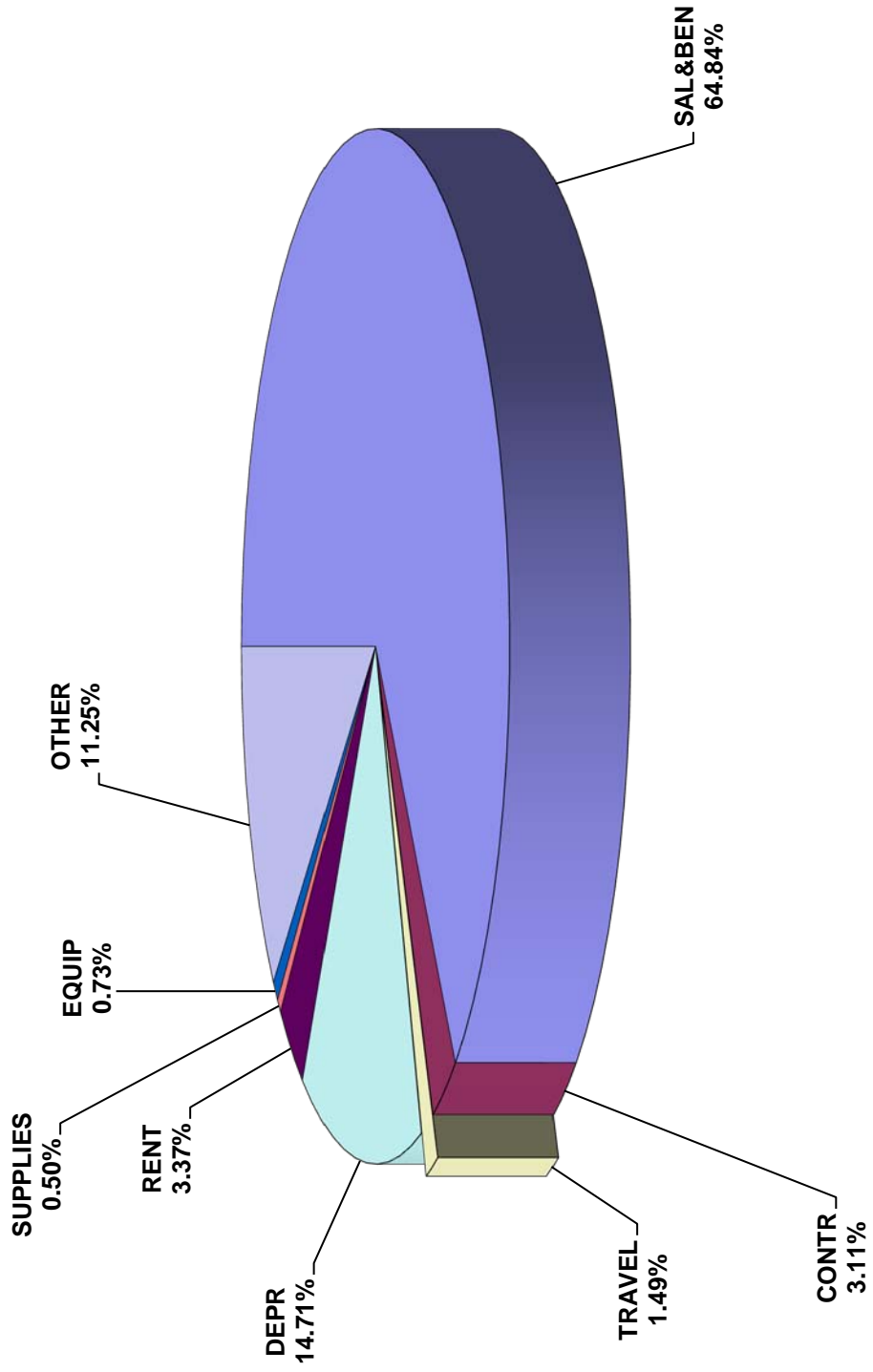
# H-GAC 2016 PROGRAM EXPENSES (\$286,100,040)



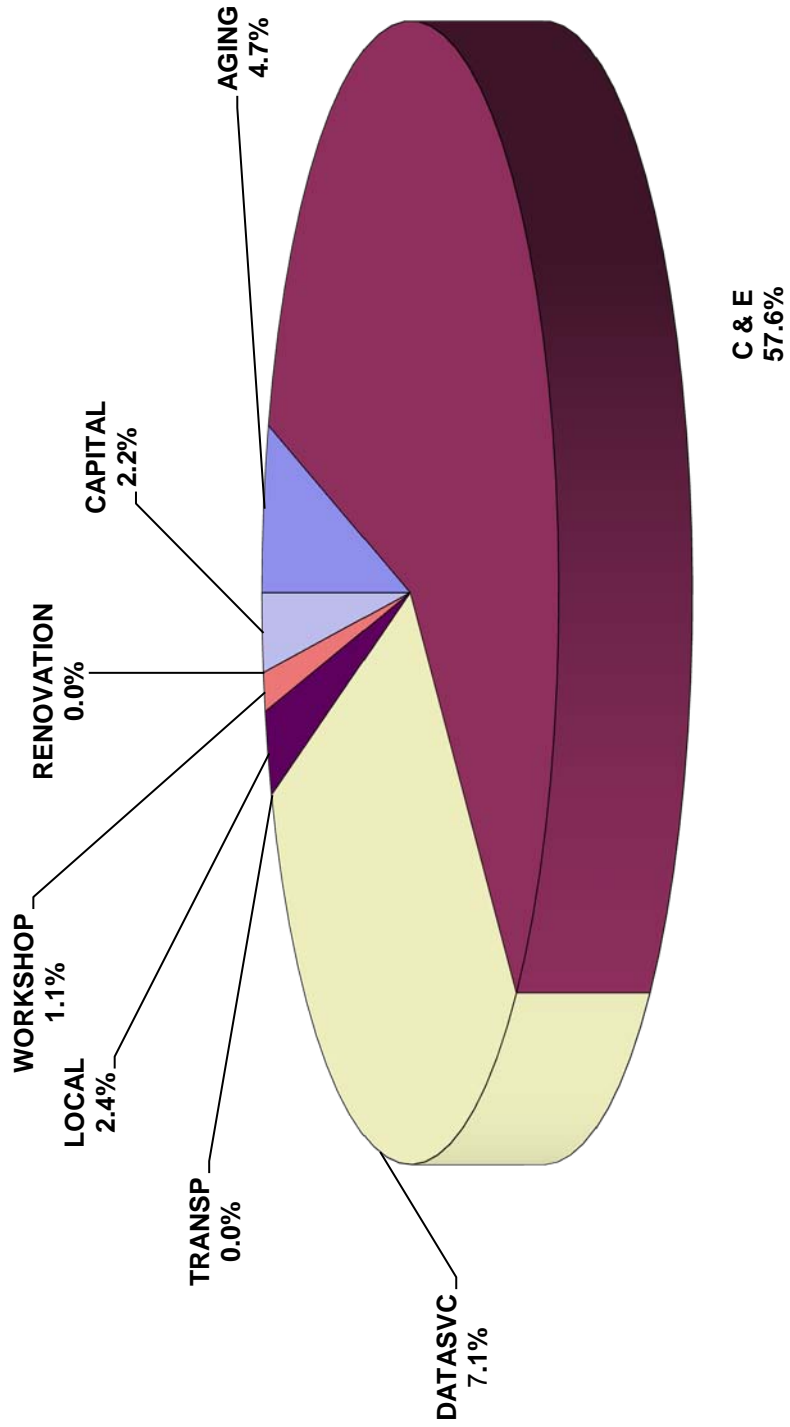
**H-GAC  
2016 CATEGORY EXPENSES (\$286,100,040)**



**H-GAC  
2016 SHARED ADMINISTRATIVE (\$2,317,917)**



**H-GAC  
2016 UNRESTRICTED FUND USE (\$3,244,767)**



**HOUSTON-GALVESTON AREA COUNCIL  
BUDGET AND SERVICE PLAN  
FISCAL YEAR 2016**

Line #	2016	2015 REVISED	INCREASE (DECREASE)	PERCENT OF CHANGE	PERCENT TO OPERATIONS BUDGET
1	32,178,694	31,589,096	589,598	1.87%	
2	253,921,345	247,993,655	5,927,690	2.39%	
3					
4	2,317,917	2,260,077	57,840	2.56%	7.20%
5					
6	EXPENDITURE BY PROGRAM:				
7					
8	9,613,365	10,816,968	-1,203,603	-11.13%	
9	29,658,780	25,278,651	4,380,129	17.33%	
10	5,756,740	7,152,158	-1,395,418	-19.51%	
11	220,256,787	209,963,759	10,293,028	4.90%	
12	5,119,484	4,720,681	398,803	8.45%	
13	15,451,763	21,031,503	-5,579,740	-26.53%	
14	114,620	102,120	12,500	12.24%	
15	128,500	516,912	-388,412	-75.14%	
16	286,100,040	279,582,751	6,517,288	2.33%	
17					
18	UNRESTRICTED FUND USE:				
19					
20	153,441	166,523	-13,082	-7.86%	
21	1,868,396	3,345,675	-1,477,279	-44.15%	
22	1,035,810	346,122	689,688	199.26%	
23	0	0	0	0.00%	
24	0	0	0	0.00%	
25	114,620	102,120	12,500	12.24%	
26	72,500	339,912	-267,412	-78.67%	
27	3,244,767	4,300,352	-1,055,585	-24.55%	
28					
29					
30	PASS - THROUGH FUND BY PROGRAM:				
31					
32	7,263,834	8,760,599	-1,496,765	-17.09%	
33	24,368,088	18,876,976	5,491,112	29.09%	
34	214,055,100	204,753,492	9,301,608	4.54%	
35	405,000	324,500	80,500	24.81%	
36	4,878,466	10,058,918	-5,180,452	-51.50%	
37	2,950,857	5,219,170	-2,268,313	100.00%	
38	253,921,345	247,993,655	5,927,690	2.39%	

**HOUSTON-GALVESTON AREA COUNCIL  
2016 APPLIED REVENUES BY PROGRAM**

Line #	DESCRIPTION	AGING	COMM & ENVIR	DATA SERVICES	WORKFORCE	PUBLIC SVCS	TRANSP	LOCAL	TOTAL
1	COMM ON STATE EMERGENCY COMMUNICATIONS			4,333,669					4,333,669
2	US ENVIRONMENTAL PROTECTION AGENCY						510,934		510,934
3	US DEPARTMENT OF ENERGY						664,729		664,729
4	FEDERAL HOUSING AND URBAN DEVELOPMENT								0
5	US DEPARTMENT OF AGRICULTURE		66,768						66,768
6	TEXAS GENERAL LAND OFFICE		24,374,095						24,374,095
7	TEXAS DEPARTMENT OF EMERGENCY MANAGEMENT					163,849			163,849
8	TEXAS STATE SOIL WATER CONSERVATION BOARD		59,816						59,816
9	TEXAS DEPARTMENT OF TRANSPORTATION		1,142,273				13,830,098		14,972,370
10	TEXAS CRIMINAL JUSTICE DIVISION					794,717			794,717
11	TEXAS WORKFORCE COMMISSION			422,261	203,784,739				204,207,000
12	TEXAS COMMISSION ON ENVIRONMENTAL QUALITY		2,147,432		16,472,049		280,421		18,899,902
13	DEPARTMENT OF AGING AND DISABILITY SERVICES	5,874,400							5,874,400
14	OTHER PUBLIC AGENCIES	3,585,524	649,427	8,410		4,535,000	165,581	0	8,943,942
15	LOCAL CONTRACTS		1,091,359	1,055,894					2,147,253
16	HOUSTON-GALVESTON AREA COUNCIL LOCAL FUNDS	153,441	127,609	-28,494	0	-353,082	0	187,120	86,595
17									
18	TOTAL	9,613,365	29,658,780	5,791,740	220,256,787	5,140,484	15,451,763	187,120	286,100,040

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**HOUSTON-GALVESTON AREA COUNCIL  
2016 OVERALL EXPENSES BY PROGRAMS**

Line #	DESCRIPTION	AGING	COMM& ENVIR	DATA SERVICES	NETWORK & GIS	WORKFORCE	PUBLIC SVCS	TRANSP	ADMIN	LOCAL	INTERNAL SVCS	TOTAL
1	SALARIES	1,081,990	2,306,741	823,530	621,806	2,633,935	2,002,327	3,967,639	1,030,574	0	553,801	15,022,343
2	BENEFITS	495,876	1,057,180	377,424	284,974	1,207,132	917,666	1,818,369	472,312	0	253,807	6,884,740
3	INDIRECT	179,246	382,141	136,428	103,010	436,345	331,711	657,291	-2,317,917	0	91,744	0
4	CONTRACTS & CONSULTANT	58,200	587,600	882,500	81,428	867,000	472,280	2,670,662	72,000	15,000	52,300	5,758,970
5	TRAVEL	67,237	71,900	66,500	11,400	50,100	59,500	63,400	34,500	4,000	3,900	432,437
6	RENT	133,951	223,365	89,078	54,623	248,636	205,415	367,309	78,085	0	60,105	1,460,568
7	COMPUTER SERVICES	153,574	256,087	102,127	-1,453,473	285,059	235,507	421,118	0	0	0	0
8	EXPENDABLE EQUIPMENT	0	8,500	17,000	11,000	33,600	24,000	34,000	17,000	0	4,000	149,100
9	PERSONNEL	55,861	93,148	37,147	22,779	103,686	85,662	153,176	0	0	-551,459	0
10	PURCHASING	12,249	20,425	8,146	4,995	22,736	18,784	33,588	0	0	-120,922	0
11	PRINTING	28,211	47,042	18,760	11,504	52,364	43,262	77,357	0	0	-278,500	0
12	FACILITY	22,004	36,692	14,633	8,973	40,843	33,743	60,337	0	0	-217,225	0
13	OTHER DIRECT	61,131	199,870	267,610	201,982	220,250	284,627	249,050	613,445	95,620	148,450	2,342,035
14	SUBTOTAL	2,349,531	5,290,692	2,840,883	-35,000	6,201,687	4,714,484	10,573,297	0	114,620	0	32,050,194
15												
16	CAPITAL	0	0	0	35,000	0	21,000	0	0	72,500	0	128,500
17	PASS-THRU	7,263,834	24,368,088	2,950,857	0	214,055,100	405,000	4,878,466	0	0	0	253,921,345
18												
19	TOTAL BUDGET	9,613,365	29,658,780	5,791,740	0	220,256,787	5,140,484	15,451,763	0	187,120	0	286,100,040

**SCHEDULE OF SHARED ADMINISTRATION  
FISCAL YEAR 2016**

Line #	2016	2015 REVISED
1 SALARIES	1,030,574	1,043,132
2 EMPLOYEE BENEFIT	472,312	472,956
3		
4 TOTAL PERSONNEL	1,502,886	1,516,088
5 LEGAL SERVICES	42,000	37,314
6 CONSULTANTS	5,000	27,946
7 ACCOUNTING & AUDIT	15,000	15,000
8 OTHER CONTRACT SVCS	10,000	20,000
9 TRAVEL - IN REGION	10,000	10,000
10 TRAVEL - OUT OF REGION	24,500	22,000
11 RENT	78,085	96,230
12 OFFICE SUPPLIES	11,579	10,500
13 MEETING EXPENSES	5,100	2,850
14 PRINTING (OUTSIDE)	2,000	
15 BOOKS & PUBLICATION	800	800
16 MAINT & REPAIR	805	750
17 SOFTWARE & DATABASES	40,400	26,500
18 EMPLOYEE DEVELOPMENT	28,842	16,193
19 LICENSES&PERMITS	850	650
20 COMMUNICATIONS	2,000	750
21 POSTAGE & DELIVERY	7,250	7,800
22 SUBSCRIPTION	88,800	57,958
23 EXPENDABLE EQUIPMENT	17,000	12,498
24 LEGAL NOTICE	250	250
25 OPERATING EXPENSES	18,770	3,000
26 DEPRECIATION	341,000	330,000
27 INDIRECT CARRYOVER	65,000	45,000
28 TOTAL INDIRECT	<u>2,317,917</u>	<u>2,260,077</u>
29		
30 BASIS FOR ALLOCATION:		
31 SALARIES PLUS BENEFITS	<u>20,404,197</u>	<u>18,724,744</u>
32		
33 INDIRECT RATE	<u>11.36%</u>	<u>12.07%</u>



**HOUSTON-GALVESTON AREA COUNCIL  
SCHEDULE OF BENEFITS  
FISCAL YEAR 2016**

Line #		2016	2015 REVISED
	RELEASE TIME:		
1	VACATION TIME	863,700	798,240
2	SICK LEAVE	656,412	605,872
3	HOLIDAY	690,960	637,760
4	OTHER LEAVE	51,822	15,944
5			
6	TOTAL RELEASE TIME	2,262,894	2,057,816
7	RELEASE TIME RATE	13.1%	14.0%
8			
9	BENEFIT PROGRAM:		
10	FICA & MEDICARE	1,460,924	1,350,307
11	GROUP INSURANCE	1,840,132	1,671,558
12	RETIREMENT	1,209,180	1,116,081
13	UNEMPLOYMENT INSURANCE	23,425	21,319
14	WORKER'S COMPENSATION	43,185	44,356
15			
16	TOTAL BENEFIT PROGRAM	4,576,846	4,203,621
17	BENEFIT PROGRAM RATE	26.5%	28.5%
18			
19	BENEFIT CARRY FORWARD	45,000	52,856
20			
21	TOTAL EMPLOYEE BENEFITS	6,884,740	6,314,293
22			
23			
24	BASIS FOR ALLOCATION:		
25	GROSS SALARIES	17,285,237	15,984,358
26	LESS: RELEASE TIME	2,262,894	2,057,817
27			
28	TOTAL CHARGEABLE SALARIES	15,022,343	13,926,541
29			
30	COMBINED EMPLOYEE BENEFIT RATE	45.83%	45.34%

**SCHEDULE OF LOCAL NON-FUNDED EXPENDITURES  
FISCAL YEAR 2016**

Line #	2016	2015 REVISED
1 LEGAL	0	0
2 CONSULTANT	15,000	25,000
3 TRAVEL - OUT OF REGION	4,000	4,000
4 OFFICE SUPPLIES	250	250
5 MEETING EXPENSES	23,000	22,000
7 EMPLOYEE DEVELOPMENT	4,500	4,500
8 BOOK & PUBLICATION	0	0
9 SUBSCRIPTIONS AND DUES	0	0
10 COMMUNICATION	0	0
11 LEGAL NOTICE	120	120
12 OPERATING EXPENSES	30,000	10,000
13 POSTAGE & DELIVERY	2,000	500
14 INSURANCE & BONDING	0	0
15 EXPENDABLE EQUIPMENT	0	0
16 CAPITAL RENOVATION	0	
17 CAPITAL EQUIPMENT	72,500	339,912
18		
19 TOTAL LOCAL NON-FUNDED	<u>151,370</u>	<u>406,282</u>

**HOUSTON-GALVESTON AREA COUNCIL  
2016 UNRESTRICTED REV & EXP**

Line #		2016	2015 REVISED
	REVENUE:		
1	MEMBERSHIP DUES	395,538	395,538
2	INTEREST INCOME	15,000	15,000
3	INTERLOCAL CONTRACTS	1,740,786	3,210,589
4	DATA SALES	1,064,304	319,685
5	LOCAL ACTIVITIES	28,200	50,000
6	LDC MANAGEMENT FEE	145,000	145,000
7	FUND TRANSFER	0	500,000
8	TOTAL REVENUE	<u>3,388,828</u>	<u>4,635,812</u>
9			
10			
11	EXPENDITURES		
12	AGING	153,441	166,523
13	COMMUNITY & ENVIRONMENTAL	1,868,396	3,345,675
14	DATA SERVICES	1,035,810	326,122
15	TRANSPORTATION	0	0
16	WORKFORCE	0	0
17	LOCAL ACTIVITIES	35,750	35,750
18	LOCAL NON-FUNDED	78,870	66,370
19	LOCAL RENOVATION	0	339,912
20	CAPITAL	72,500	20,000
21			
22	TOTAL EXPENDITURES	<u>3,244,767</u>	<u>4,300,352</u>
23			
24	GENERAL FUND EXCESS OF REVENUE		
25	OVER EXPENDITURES	<u>144,061</u>	<u>335,460</u>
26			
27	ENTERPRISE FUND INCREASE	353,082	1,139,842
28	FUND TRANSFER	0	-500,000
29			
30	NET ENTERPRISE FUND INCREASE	<u>353,082</u>	<u>639,842</u>
31			
32	TOTAL CHANGE TO FUND BALANCE	<u><u>497,143</u></u>	<u><u>975,302</u></u>

**HOUSTON-GALVESTON AREA COUNCIL  
2016 OVERALL FUND BALANCE**

Line #		2016	2015 REVISED
	REVENUE:		
1	LOCAL	583,738	605,538
2	AGING	9,459,924	10,650,445
3	WORKFORCE	220,256,787	209,963,759
4	COMMUNITY & ENVIRONMENTAL	29,531,171	25,143,566
5	TRANSPORTATION	15,451,763	21,031,503
6	CRIMINAL JUSTICE/HOMELAND SECURITY	958,565	835,523
7	EMERGENCY COMMUNICATIONS	4,333,669	6,565,058
8	COOPERATIVE PURCHASING	4,535,000	5,050,000
9	DATA SERVICES	1,486,565	712,662
10			
11	TOTAL REVENUE	286,597,183	280,558,054
12			
13			
14	EXPENDITURES		
15	LOCAL	187,120	442,032
16	AGING	9,613,365	10,816,968
17	WORKFORCE	220,256,787	209,963,759
18	COMMUNITY & ENVIRONMENTAL	29,658,780	25,278,651
19	TRANSPORTATION	15,451,763	21,031,503
20	CRIMINAL JUSTICE/HOMELAND SECURITY	958,565	835,523
21	EMERGENCY COMMUNICATIONS	4,333,669	6,565,058
22	COOPERATIVE PURCHASING	4,181,918	3,910,158
23	DATA SERVICES	1,458,071	739,099
24			
25	TOTAL EXPENDITURES	286,100,040	279,582,751
26			
27	TRANSFER FROM ENTERPRISE FUND	0	500,000
28			
29	GENERAL FUND INCREASE	144,061	335,460
30	NET ENTERPRISE FUND INCREASE	353,082	639,842
31	SPECIAL REV FUND INCREASE	0	0
32			
33	TOTAL CHANGE TO FUND BALANCE	497,143	975,302
34			
35	FINAL PROJECTED FUND BALANCE		
36	GENERAL FUND	8,721,575	8,577,514
37	ENTERPRISE FUND	9,512,666	9,159,584
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 2015 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 2<sup>nd</sup> floor

**2016 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

**Categories Included**

101 - Administration and Public Information - \$931,615

102 - Finance and General Services - \$1,386,302

103 - Governmental Relations - \$187,120

104 - Internal Services - \$1,168,107

**Administrative and Finance  
Program Area 100**

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$2,310,495	\$2,177,186
Indirect	91,744	79,795
Consultants and Contracts	139,300	177,560
Pass-Thru	0	0
Travel	42,400	39,900
Rent	138,190	138,030
Expendable Equipment	21,000	15,748
Capital Equipment	72,500	359,412
Others	857,515	727,970
Network Admin	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$3,673,144	\$3,715,601
 <b>Source of Funds</b>		
Allocated	\$3,486,024	\$3,273,569
HCA	0	0
Cost Reimbursement	0	0
State Planning	0	0
Workshop	28,525	50,000
Membership Dues	0	0
Required H-GAC dollars	158,595	392,032
Interest Income	0	0
Local	0	0
Other Allocations	0	0
TOTAL	\$3,673,144	\$3,715,601

**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

Administration and Public Information  
 Program Area 101

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$703,590	\$624,775
Indirect	0	0
Consultants and Contracts	40,000	37,314
Pass-Thru	0	0
Travel	21,500	23,500
Rent	34,106	30,467
Expendable Equipment	6,500	7,000
Capital Equipment	0	0
Others	125,919	80,958
Network Admin	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$931,615	\$804,014
 <b>Source of Funds</b>		
Allocated	\$931,615	\$804,014
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	\$931,615	\$804,014



**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>2016</b>	<b>2015 Revised</b>
<b>Expenditures</b>		
Salaries and Benefits	\$799,297	\$891,313
Indirect	0	0
Consultant and Contracts	32,000	62,946
Travel	13,000	8,500
Rent	43,979	65,763
Expendable Equipment	10,500	5,498
Capital Equipment	0	0
Others	487,526	422,042
Computer Services	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$1,386,302	\$1,456,062
 <b>Source of Funds</b>		
Allocated	\$1,386,302	\$1,456,062
TOTAL	\$1,386,302	\$1,456,062

**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
- Annual meeting of General Law and Home Rule Cities
- Annual meeting of General Assembly Membership

Local Government Workshops

- Election law, new officials

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>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	15,000	25,000
Travel	4,000	4,000
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	72,500	339,912
Others	95,620	73,120
Network Admin	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$187,120	\$442,032
 <b>Source of Funds</b>		
Regional Excellence	\$0	\$0
Local	0	0
Cost Reimbursement	0	0
Interest Income	0	0
State Planning	0	0
Workshop	28,525	50,000
Product Sales	0	0
Membership Dues	0	0
Required H-GAC Dollars	158,595	392,032
TOTAL	\$187,120	\$442,032

**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>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$807,608	\$661,099
Indirect	91,744	79,795
Consultant and Contracts	52,300	52,300
Travel	3,900	3,900
Rent	60,105	41,799
Expendable Equipment	4,000	3,250
Capital Equipment	0	19,500
Others	148,450	151,850
Computer Services	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$1,168,107	\$1,013,493
 <b>Source of Funds</b>		
Allocated	\$1,168,107	\$1,013,493
TOTAL	\$1,168,107	\$1,013,493

## 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 - \$3,215,817

202 - Community and Economic Development - \$25,691,015

203 - Socioeconomic Modeling - \$751,949

### Major 2015 Accomplishments

- Developed *Bringing Back Main Street* Program workshop series and guidebook; project received National Association of Development Organizations award.
- Completed Cedar Bayou Watershed Protection Plan, added Armand Bayou watershed to regional Bacteria Implementation Group plan.
- Held 22<sup>nd</sup> 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 230 participants.
- Conducted design work session on Low Impact Development techniques with 65 participants, including local government officials, staff, and private developers.
- Completed 20 homes in Galveston and Harris County as part of Rapid Recovery Pilot Program.
- Redesigned *Our Great Region 2040* and Gulf Coast Economic Development District web sites, reinstated quarterly Economic Digest e-newsletter.
- Upgraded online mapping tools for Forecasting, Livable Centers, Solid Waste, and Water Quality programs.

### 2016 Program Issues

- Complete and close out Round 2 of Subregional Disaster Recovery Housing Program.
- Conduct workshop on prevention and enforcement against illegal tire dumping.
- Add additional watersheds to Bacteria Implementation Group plan.
- Continue roundtables and providing technical assistance to local communities through the *Bringing Back Main Street* Program.
- Develop annual Low, Medium and High growth scenarios of Regional Growth Forecast
- Continue upgrade of online mapping tools.
- Increase number of small business loans issued.

**Community and Environmental Planning  
Program Area 200**

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

		<b>2015</b>
<b>Expenditures</b>	<b>2016</b>	<b>Revised</b>
Salaries and Benefits	\$3,363,921	\$3,428,935
Indirect	382,141	413,873
Consultant and Contracts	587,600	1,307,739
Pass-Thru	24,368,088	18,876,976
Travel	71,900	56,000
Rent	223,365	252,815
Expandable Equipment	8,500	23,600
Others	199,870	274,276
GIS Support	61,415	116,727
Network Admin	194,672	307,951
Personnel	93,148	97,389
Purchasing	20,425	15,657
Printing	47,042	60,663
Facility	36,692	46,050
TOTAL	\$29,658,780	\$25,278,651
 <b>Source of Funds</b>		
TXDOT	\$1,142,273	\$1,292,222
TCEQ	2,147,432	2,735,631
HUD	6,815	0
TDOA	56,257	18,847
DOT	0	81,508
USDA	0	0
GLO	24,367,279	17,645,229
TXAM	58,752	0
TDA	10,512	16,943
TDHS	0	0
TSSWCB	59,816	142,597
EDA	320,302	2,079,048
LDC	766,360	902,348
Cost Reimbursement	0	22,631
Local	408,369	0
Product Sales	56,917	101,410
Interest Income	4,697	0
In-Kind/Program Income	125,388	105,152
Required H-GAC Dollars	127,609	135,085
TOTAL	\$29,658,780	\$25,278,651



## **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 2016.
- Explore and promote the expansion of product stewardship programs with local governments, December 2016.
- Conduct workshop on prevention and enforcement against illegal tire dumping, December 2016.

#### 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.
- Produce and distribute Basin Summary Report, June 2016.
- Complete final report for Water Quality Management Planning Activities, August 2016.

#### Watershed Protection Planning and Implementation

- Coordinate Trash Bash activities at 15 locations throughout the region, April 2016.
- Complete bacteria implementation plan process for East and West Forks of the San Jacinto River, as well as Jarbo Bayou, May 2016.
- Conduct monitoring and assessment of 10 streams in the BIG project area to target needed bacteria reduction measures, May, 2016.
- Conduct meetings with stakeholders in the San Jacinto-Brazos and Brazos-Colorado Coastal Basins to discuss water quality concerns, August 2016.
- Continue Bacteria Implementation Group (BIG) coordination, submit annual report of implementation activities to BIG and TCEQ, October 2016.
- Conduct watershed analysis and modeling for the West Fork of the San Jacinto River, Lake Creek, Spring Creek and Cypress Creek, December 2016.
- Continue water quality monitoring within the Mill Creek Watershed, ongoing.

**Community & Environmental  
Program Category 201**

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$1,660,909	1,454,418
Indirect	188,679	175,548
Consultant and Contracts	299,300	406,039
Pass-Thru	608,088	750,000
Travel	28,450	24,000
Rent	114,944	100,407
Expendable Equipment	1,500	10,100
Others	80,630	52,851
GIS Support	31,604	29,191
Network Admin	100,178	122,304
Personnel	47,934	38,678
Purchasing	10,511	6,218
Printing	24,208	24,092
Facility	18,882	18,289
<b>TOTAL</b>	<b>\$3,215,817</b>	<b>\$3,212,135</b>

<b>Source of Funds</b>		
TxDOT	\$0	\$0
TCEQ	2,147,432	2,735,631
GLO	0	0
TDHS	0	0
DOT	0	81,508
HUD	0	0
TXAM	58,752	0
TDOA	56,257	18,847
TDA	0	0
TSSWCB	59,816	142,597
EDA	310,104	0
LDC	0	20,990
Cost Reimbursement	\$0	0
Local	408,369	0
Product Sales	0	101,410
Interest Income	4,697	0
In-Kind/Program Inc	125,388	85,152
Required H-GAC Dollars	45,000	26,000
<b>TOTAL</b>	<b>\$3,215,817</b>	<b>\$3,212,135</b>

## 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

- Publish quarterly economic development e-newsletter, ongoing.
- Provide data and technical assistance to communities, ongoing.
- Complete existing conditions assessment, mapping and analysis for Lone Star Recreation Area project, November 2016.
- Identify Best Practices for local governments to enable rapid recovery from disasters and economic downturns, December, 2016.
- Distribute \$200,000 worth in disaster recovery loans to assist businesses and local governments, December 2016.

#### 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 2016.

#### Community Planning

- Conduct quarterly rural downtown revitalization roundtables, ongoing.
- Develop a regional Low Impact Development Guidebook, April 2016.
- Conduct workshop series on Low Impact Development, August 2016.
- Conduct planning workshop for cities and counties, November 2016.
- Update implementation progress report for *Our Great Region 2040 plan*, launch community/local government recognition program, November 2016.

#### Pedestrian and Bicyclist Planning

- Conduct a Pedestrian-Bicyclist Implementation Case Study with a local project sponsor, October 2016.
- Conduct pedestrian and bicyclist counts at 40 locations throughout the 8-county Transportation Management Area (TMA), December 2016.

### Livable Centers

- Conduct training workshop for local governments on implementing Livable Centers strategies, September 2016.
- Update annual Livable Centers implementation and assessment report on completed Livable Center studies, October 2016.
- Complete four (4) Livable Centers studies in conjunction with local project sponsors, December 2016.

### Ike Disaster Recovery

- Complete all remaining housing rehabilitation and replacement projects under Round 2 of the Subregional Disaster Recovery Housing Program, close out contracts, December 2016.

### PlanSource

- Conduct 10 local planning projects thru PlanSource program, December 2016.

**Community & Environmental  
Program Category 202**

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	1,156,105	1,477,468
Indirect	131,333	178,330
Consultant and Contracts	287,800	900,200
Pass-Thru	23,760,000	18,126,976
Travel	35,150	26,000
Rent	71,683	113,403
Expendable Equipment	3,000	7,500
Others	100,440	190,700
GIS Support	19,709	13,702
Network Admin	62,474	138,135
Personnel	29,893	43,685
Purchasing	6,555	7,023
Printing	15,097	27,211
Facility	11,775	20,656
<b>TOTAL</b>	<b>\$25,691,015</b>	<b>\$21,270,989</b>

<b>Source of Funds</b>		
TxDOT	\$390,324	\$519,326
TCEQ	0	0
GLO	24,367,279	17,645,229
TDHS	0	0
DOT	0	0
HUD	6,815	0
USDA	0	0
TDOA	0	0
TDA	10,512	16,943
TSSWCB	0	0
EDA	10,198	2,079,048
LDC	766,360	881,358
EPA	0	0
METRO	0	0
Cost Reimbursement	0	0
Product Sales	56,917	0
In-Kind/Program Inc	0	20,000
Required H-GAC Dollars	82,609	109,085
<b>TOTAL</b>	<b>\$25,691,015</b>	<b>\$21,270,989</b>

## **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, quarterly.
- 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>2015</b>
<b>Expenditures</b>	<b>2016</b>	<b>Revised</b>
Salaries and Benefits	\$546,907	\$497,051
Indirect	62,129	59,994
Consultant and Contracts	500	1,500
Pass-Thru	0	0
Travel	8,300	6,000
Rent	36,739	39,005
Expendable Equipment	4,000	6,000
Others	18,800	30,725
GIS Support	10,101	73,834
Network Admin	32,019	47,512
Personnel	15,321	15,026
Purchasing	3,360	2,416
Printing	7,737	9,359
Facility	6,035	7,105
TOTAL	\$751,949	\$795,527
<b>Source of Funds</b>		
GLO	0	0
TxDOT	751,949	772,896
TCEQ	0	0
DOT	0	0
TDOA	0	0
TDA	0	0
TSSWCB	0	0
EDA	0	0
LDC	0	0
Cost Reimbursement	0	22,631
Local	0	0
Product Sales	0	0
Interest Income	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$751,949	\$795,527

## **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 - \$794,717
- 302 - Cooperative Purchasing - \$4,181,918
- 303 - Homeland Security - \$163,849

#### **Major 2015 Accomplishments**

- Provided over 95,000 contact hours of law enforcement training that included 151 in-service training classes to 3,046 peace officers
- Provided two Basic Peace Officer Courses
- Developed priority funding lists for 153 applications in four different criminal justice funding initiatives, recommending over \$16.26 million 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 \$650 million in cooperative purchasing orders during 2015
- Interlocal contracts with over 6,000 units of government by the end of 2015
- Conducted Regional Workshops (3) to re-acquaint and educate members on HGACBuy
- Provided regional allocation of 2015 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
- Maintained database of regional mutual agreements for use by emergency responders

#### **2016 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>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$2,919,993	\$2,761,242
Indirect	331,711	333,282
Consultant and Contracts	472,280	399,880
Pass-Thru	405,000	324,500
Travel	59,500	63,600
Rent	205,415	173,925
Expendable Equipment	24,000	39,700
Capital Equipment	21,000	25,000
Others	284,627	234,577
GIS Support	56,479	26,937
Network Admin	179,027	211,856
Personnel	85,662	66,999
Purchasing	18,784	10,771
Printing	43,262	41,733
Facility	33,743	31,680
TOTAL	\$5,140,484	\$4,745,681
 <b>Source of Funds</b>		
NIJ/ADAM	0	0
State	0	0
TCJD	794,717	703,652
CSEC Service	0	0
DEM	163,849	131,871
H-GAC Energy Corp.	135,000	150,000
In-Kind/Program Income	0	0
Fee	4,400,000	4,900,000
Decrease (Increase) Fund Balance	-353,082	-1,139,842
Required H-GAC Dollars	0	0
TOTAL	\$5,140,484	\$4,745,681

**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 2017 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 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**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$275,369	\$245,149
Indirect	31,282	29,590
Consultant and Contracts	0	0
Pass-Thru	405,000	324,500
Travel	12,300	12,300
Rent	18,247	16,109
Expendable Equipment	0	1,400
Capital Equipment	0	25,000
Others	15,480	15,980
GIS Support	5,017	0
Network Admin	15,903	19,622
Personnel	7,609	6,205
Purchasing	1,669	998
Printing	3,843	3,865
Facility	2,997	2,934
TOTAL	\$794,717	\$703,652
 <b>Source of Funds</b>		
TCJD	794,717	703,652
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$794,717	\$703,652

**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 10%
- Number of orders processed through the program to exceed 3,000
- Estimate annual purchasing volume in 2016 for all categories to exceed \$650 million

H-GAC Energy Corporation

- Conduct energy purchasing for local governments
- Estimate annual volume of 308,034,990 kWh's of electricity through H-GAC Energy Corporation contracts

**Cooperative Purchasing Services  
Program Category 302**

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$2,527,253	\$2,425,894
Indirect	287,096	292,805
Consultant and Contracts	472,280	399,880
Pass-Thru	0	0
Travel	40,900	45,000
Rent	179,448	151,458
Expendable Equipment	24,000	36,900
Capital Equipment	21,000	0
Others	265,692	215,142
GIS Support	49,340	26,937
Network Admin	156,396	184,489
Personnel	74,834	58,344
Purchasing	16,409	9,380
Printing	37,793	36,342
Facility	29,478	27,588
TOTAL	\$4,181,918	\$3,910,158
 <b>Source of Funds</b>		
Fee	4,400,000	4,900,000
H-GAC Energy Corp.	135,000	150,000
(Increase) Fund Balance	-353,082	-1,139,842
TOTAL	\$4,181,918	\$3,910,158

## **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>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$117,371	\$90,199
Indirect	13,333	10,887
Consultant and Contracts	0	0
Pass-Thru	0	0
Travel	6,300	6,300
Rent	7,720	6,358
Expendable Equipment	0	1,400
Capital Equipment	0	0
Others	3,455	3,455
GIS Support	2,123	0
Network Admin	6,728	7,745
Personnel	3,219	2,449
Purchasing	706	394
Printing	1,626	1,526
Facility	1,268	1,158
TOTAL	\$163,849	\$131,871
 <b>Source of Funds</b>		
Local	0	0
GLO	0	0
TCJD	0	0
ACSEC	0	0
Coop Fees	0	0
DEM	163,849	131,871
TOTAL	\$163,849	\$131,871

## **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 - \$5,022,034
- 402 - Workforce Employer Service - \$6,480,000
- 403 - Workforce Resident Service - \$177,730,400
- 404 - Air Check Vehicle Repair & Replacement Assistance - \$16,472,049
- 405 - Aging Program Management - \$505,764
- 406 - Aging Congregate Meals - \$2,019,938
- 407 - Aging Home Delivered Meals - \$2,352,638
- 408 - Aging Social Services - \$1,047,490
- 409 - Aging Direct Services - \$3,687,535
- 410 - Adult Education - \$14,552,305

#### **Major 2015 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

#### **2016 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**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$5,418,934	\$4,539,015
Indirect	615,591	547,859
Consultant and Contracts	925,200	859,200
Pass-Thru	221,318,934	213,514,091
Travel	117,337	110,419
Rent	382,587	293,109
Expendable Equipment	33,600	45,556
Capital Equipment	0	0
Others	281,381	259,663
GIS Support	105,193	0
Network Admin	333,441	357,033
Personnel	159,547	112,910
Purchasing	34,985	18,152
Printing	80,575	70,331
Facility	62,847	53,389
TOTAL	\$229,870,152	\$220,780,727
 <b>Source of Funds</b>		
TDHS	\$0	\$0
TCJD	0	0
DADS	5,874,400	5,913,647
TWC	203,784,739	203,293,084
THSC	0	0
State Planning	0	0
H-GAC Corp Reg Excell	0	0
TCEQ	16,472,049	6,670,675
In-Kind/Program Income	3,585,524	4,736,798
Required H-GAC Dollars	153,441	166,523
TOTAL	\$229,870,152	\$220,780,727

**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>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$3,109,973	\$2,918,527
Indirect	353,293	352,266
Consultant and Contracts	760,500	695,500
Pass-Thru	0	0
Travel	42,100	41,900
Rent	188,696	163,048
Expendable Equipment	25,200	25,200
Capital Equipment	0	0
Others	159,250	148,250
GIS Support	51,883	0
Network Admin	164,457	198,607
Personnel	78,690	62,809
Purchasing	17,255	10,098
Printing	39,741	39,123
Facility	30,997	29,699
TOTAL	\$5,022,034	\$4,685,027
 <b>Source of Funds</b>		
TWC	\$5,022,034	\$4,685,027
DOL	0	0
HHS	0	0
Required H-GAC Dollars	0	0
TOTAL	\$5,022,034	\$4,685,027

**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**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	6,480,000	6,237,392
Travel	0	0
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	0	0
Others	0	0
Network Admin	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
Facility	0	0
TOTAL	\$6,480,000	\$6,237,392
 <b>Source of Funds</b>		
TWC	\$6,480,000	\$6,237,392
DOL	0	0
HHS	0	0
Local Contract	0	0
H-GAC Required	0	0
TOTAL	\$6,480,000	\$6,237,392

**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**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	177,730,400	178,069,000
Travel	0	0
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	0	0
Others	0	0
Computer Services	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
Facility	0	0
TOTAL	\$177,730,400	\$178,069,000
 <b>Source of Funds</b>		
TWC	\$177,730,400	\$178,069,000
DOL	0	0
TOTAL	\$177,730,400	\$178,069,000

**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**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$659,080	\$188,404
Indirect	74,872	22,740
Consultant and Contracts	3,000	3,000
Pass-Thru	15,500,000	6,350,000
Travel	6,000	3,500
Rent	54,853	14,294
Expendable Equipment	8,400	8,400
Capital Equipment	0	0
Others	54,500	50,500
GIS Support	15,082	0
Network Administration	47,807	17,412
Personnel	22,875	5,506
Purchasing	5,016	885
Printing	11,552	3,430
Facility	9,011	2,604
TOTAL	\$16,472,049	\$6,670,675

<b>Source of Funds</b>		
TCEQ	\$16,472,049	\$6,670,675
TWC	0	0
H-GAC Corp Reg Excell	0	0
TOTAL	\$16,472,049	\$6,670,675

<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	\$3,849,482

**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 40 vendor agreements by September 2016
- 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 quarterly 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**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$360,508	\$395,156
Indirect	40,954	47,695
Consultant and Contracts	4,200	3,200
Pass-Thru	0	0
Travel	13,375	11,157
Rent	20,562	25,017
Expendable Equipment	0	2,174
Capital Equipment	0	0
Others	24,428	21,475
GIS Support	5,654	0
Network Admin	17,921	30,473
Personnel	8,575	9,637
Purchasing	1,880	1,549
Printing	4,330	6,003
Facility	3,378	4,557
TOTAL	\$505,764	\$558,093
 <b>Source of Funds</b>		
DADS	\$379,323	\$418,570
In-Kind/Program Income	0	0
Required H-GAC Dollars	126,441	139,523
TOTAL	\$505,764	\$558,093

**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 235,00 congregate meals to at least 3,000 individuals

**Aging Congregate Meals  
Program Area 406**

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	2,019,938	2,051,872
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>\$2,019,938</b>	<b>\$2,051,872</b>
 <b>Source of Funds</b>		
DADS	\$1,103,228	\$1,103,228
In-Kind/Program Income	916,710	948,644
THHSC	0	0
Required H-GAC Dollars	0	0
<b>TOTAL</b>	<b>\$2,019,938</b>	<b>\$2,051,872</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 444,000 meals to at least 2,000 homebound older adults

**Aging Home Delivered Meals  
Program Area 407**

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	2,352,638	3,475,991
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>\$2,352,638</b>	<b>\$3,475,991</b>
 <b>Source of Funds</b>		
DADS	\$1,386,332	\$1,386,332
In-Kind/Program Income	966,306	2,089,659
<b>TOTAL</b>	<b>\$2,352,638</b>	<b>\$3,475,991</b>



**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 110,000 medical and errand trips for 800 clients
- 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>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	1,047,490	1,414,309
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	\$1,047,490	\$1,414,309
 <b>Source of Funds</b>		
DADS	\$775,682	\$775,682
In-Kind/Program Income	271,808	638,627
THHSC	0	0
Required H-GAC Dollars	0	0
TOTAL	\$1,047,490	\$1,414,309

**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 932 assisted living facilities by a certified Ombudsman
- Visit 432 nursing homes by a certified Ombudsman
- Resolve or partially resolve at least 72% of nursing facility complaints received
- Provide 3,000 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 300 units of medical equipment and supplies and prescriptions for older persons
- Contract for residential repairs to 100 older persons' homes
- Provide 15,000 hours of personnel care services
- Furnish 700 hours of emergency response services for 100 older persons
- Educate 6,000 individuals and caregivers with public benefit information
- Assist 800 older individuals and individuals with disabilities with access to Medicare benefits
- Staff 1-800 number to provide 4,000 older individuals and their families access to information and service assistance

**Aging Direct Services  
Program Area 409**

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$1,217,359	\$967,071
Indirect	138,292	116,726
Consultant and Contracts	54,000	54,000
Pass-Thru	1,843,768	1,818,427
Travel	53,862	51,862
Rent	113,389	86,125
Expendable Equipment	0	9,782
Others	36,703	32,938
GIS Support	31,177	0
Network Admin	98,824	104,908
Personnel	47,286	33,177
Purchasing	10,369	5,334
Printing	23,880	20,666
Facility	18,626	15,687
TOTAL	\$3,687,535	\$3,316,703
 <b>Source of Funds</b>		
DADS	2,229,835	2,229,835
In-Kind/Program Income	1,430,700	1,059,868
State Planning	0	0
Required HGAC Dollar	27,000	27,000
TOTAL	\$3,687,535	\$3,316,703

**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**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$72,014	\$69,857
Indirect	8,181	8,432
Consultant and Contracts	103,500	103,500
Pass-Thru	14,344,700	14,097,100
Travel	2,000	2,000
Rent	5,086	4,624
Expendable Equipment	0	0
Capital Equipment	0	0
Others	6,500	6,500
GIS Support	1,398	0
Network Admin	4,433	5,633
Personnel	2,121	1,781
Purchasing	465	286
Printing	1,071	1,110
Facility	835	842
<b>TOTAL</b>	<b>\$14,552,305</b>	<b>\$14,301,665</b>
 <b>Source of Funds</b>		
TWC	\$14,552,305	\$14,301,665
DOL	0	0
<b>TOTAL</b>	<b>\$14,552,305</b>	<b>\$14,301,665</b>

## **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 - \$2,792,538
- 602 - Data Development and Maintenance - \$2,054,055
- 603 - Planning - \$6,122,084
- 604 - Air Quality Improvement Programs - \$4,483,087

### **Major 2015 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
- Developed 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

**2016 Program Issues**

- Develop and adopt 2018-19 Unified Planning Work Program (UPWP)
- Incorporate relevant findings from the Subregional 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
- Continue dialogue with TAC and TPC on federal funding priorities, 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



**Transportation  
Program Area 600**

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

		<b>2015</b>
<b>Expenditures</b>	<b>2016</b>	<b>Revised</b>
Salaries and Benefits	\$5,786,009	\$5,457,667
Indirect	657,291	658,740
Consultant and Contracts	2,670,662	3,303,756
Pass-Thru	4,878,466	10,058,918
Travel	63,400	60,250
Rent	367,309	329,148
Expendable Equipment	34,000	30,500
Capital Equipment	0	0
Others	249,050	328,756
GIS Support	100,993	116,727
Network Admin	320,125	400,932
Personnel	153,176	126,793
Purchasing	33,588	20,384
Printing	77,357	78,978
Facility	60,337	59,954
TOTAL	\$15,451,763	\$21,031,503
<b>Source of Funds</b>		
Federal	\$0	\$0
EPA	510,934	481,632
METRO	0	0
FAA	0	0
DOE	664,729	1,192,852
TxDOT	13,830,098	18,466,955
TCEQ	280,421	66,981
State Planning	0	0
LOCAL	0	0
SEP	0	0
Cost Reimbursement	165,581	823,083
In-Kind/Program Income	0	0
PHA	0	0
Required H-GAC Dollars	0	0
TOTAL	\$15,451,763	\$21,031,503

**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**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$1,740,538	\$1,314,570
Indirect	197,725	158,669
Consultant and Contracts	325,000	284,500
Pass-Thru	0	0
Travel	20,200	20,200
Rent	104,486	77,758
Expendable Equipment	34,000	30,500
Capital Equipment	0	0
Others	158,500	142,000
GIS Support	28,729	0
Network Admin	91,064	94,716
Personnel	43,573	29,954
Purchasing	9,555	4,816
Printing	22,005	18,658
Facility	17,164	14,263
TOTAL	\$2,792,538	\$2,190,602
 <b>Source of Funds</b>		
TxDOT	\$2,792,538	\$2,190,502
EPA	0	0
METRO	0	0
TCEQ	0	0
In-Kind/Program Income	0	0
H-GAC Required Dollars	0	0
State Planning	0	0
SEP	0	0
TOTAL	\$2,792,538	\$2,190,502

## **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, to begin in 1<sup>st</sup> quarter of 2016
- Development, support and assistance in the freeway traffic and count collection in the region, will commence in the 1<sup>st</sup> quarter of 2016
- 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 Cube Cargo Model set, will commence in the 4<sup>th</sup> quarter of 2016
- 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>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$1,288,378	\$1,281,638
Indirect	146,360	154,694
Consultant and Contracts	375,000	260,556
Pass-Thru	0	0
Travel	7,350	7,350
Rent	76,940	72,252
Expendable Equipment	0	0
Capital Equipment	0	0
Others	3,850	13,175
GIS Support	21,155	116,727
Network Admin	67,057	88,009
Personnel	32,086	27,832
Purchasing	7,036	4,475
Printing	16,204	17,337
Facility	12,639	13,160
TOTAL	\$2,054,055	\$2,057,205
 <b>Source of Funds</b>		
TxDOT	\$2,054,055	\$2,057,205
Cost Reimbursement	0	0
METRO	0	0
In-Kind/Program Income	0	0
TOTAL	\$2,054,055	\$2,057,205

**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
- 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
- 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
- Adopt an Operations Planning schedule of products based on the FHWA Capability Maturity Model workshop held in June
- 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, to be updated during fiscal years 2016-2017, 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 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>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$1,989,129	\$1,696,468
Indirect	225,965	204,764
Consultant and Contracts	1,608,162	2,042,967
Pass-Thru	1,860,000	1,325,000
Travel	23,250	21,100
Rent	126,402	101,244
Expendable Equipment	0	0
Capital Equipment	0	0
Others	32,600	42,100
GIS Support	34,755	
Network Admin	110,165	123,324
Personnel	52,712	39,001
Purchasing	11,559	6,270
Printing	26,621	24,293
Facility	20,764	18,441
TOTAL	\$6,122,084	\$5,644,972
 <b>Source of Funds</b>		
TxDOT	\$5,977,084	\$5,386,226
METRO	0	0
TCEQ	0	0
Cost Reimbursement	145,000	258,749
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$6,122,084	\$5,644,975



## **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 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 administer the Travel Options State Planning and Research Study.
- Continue to administer Automated Vehicle Locator Monitoring Service activities.
- 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 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
- 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.
- Completion of Travel Options State Planning and Research Study.
- Completion of Multi-Pollutant Analysis, Cost Effectiveness and Priority Programming of Voluntary Measures study.
- 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
- Development and dissemination of Air Quality Initiatives Report and Air Quality Reference Guide.

**Air Quality Improvement Programs  
Program Area 604**

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$767,963	\$1,164,989
Indirect	87,241	140,614
Consultant and Contracts	362,500	715,733
Pass-Thru	3,018,466	8,733,918
Travel	12,600	11,600
Rent	59,481	77,895
Expendable Equipment	0	0
Capital Equipment	0	0
Others	54,100	131,481
GIS Support	16,354	
Network Admin	51,840	94,884
Personnel	24,805	30,007
Purchasing	5,439	4,824
Printing	12,527	18,691
Facility	9,771	14,188
<b>TOTAL</b>	<b>\$4,483,087</b>	<b>\$11,138,824</b>
<b>Source of Funds</b>		
TxDOT	\$3,006,421	\$8,833,025
DOE	664,729	1,192,852
EPA	510,934	481,632
TCEQ	280,421	66,981
Cost Reimbursement	20,581	564,334
In-Kind/Program Income	0	0
<b>TOTAL</b>	<b>\$4,483,087</b>	<b>\$11,138,824</b>

## **REGIONAL DATA SERVICES**

### **Program Area 700**

#### **Program Goals**

- Provide technical support for agency's networks, Workforce Solutions networks, enterprise Geographic Information System and agency-wide websites 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 technical assistance, support services, and geospatial 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 - \$1,458,071

702 - 9-1-1 Services - \$4,333,669

#### **Major 2015 Accomplishments**

- Facilitated the collection of 6,700 square miles of high resolution digital aerial imagery in 1 foot resolution, including Color Infra-Red (CIR) for the Regional 9-1-1 Program.
- Provided public access to over 60 high resolution aerial imagery and other GIS map 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 set for internal GIS users.
- Sponsored the Geographic Data Workgroup and advisory groups to facilitate regional networking, ideas sharing and cost sharing of GIS data.
- 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.
- Implemented the capability for consultants and other H-GAC business partners to access high-resolution imagery online via H-GAC mapping servers, thereby saving resources and time by no longer requiring physical delivery of data.
- Acquired InfoGroup 2015 Business and Residential database and processed for delivery to cost-shared participants in multiple ready to use GIS file formats.
- Developed Transportation's story map app for the Art of Transportation and I-69 projects that provide an interactive narrative for communicating transportation projects to stakeholders and the public. The story map applications leverage H-GAC's ArcGIS Online and ArcGIS Server capabilities.
- Begin 2016 Aerial Imagery RFP and mobilization effort to prepare for next round of aerial imagery acquisition.
- Worked with Intergovernmental Relations Manager and COO's office to process regional salary and benefits survey data.
- Worked with Socio-Economic Modeling program to download, organize, and make available Census ACS 2013 regional data to both internal GIS users as well as the public, thereby

providing a consistent source of Census data for H-GAC initiatives to utilize.

- Coordinated on-site training for H-GAC GIS users.
- 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
- Begin upgrade of 9-1-1 call taking mapping system, Map Flex, at all 23 PSAPs
- Replaced agency's aging phone system with a new ShoreTel voice over IP telephone system
- Implemented Emergency notification system, OmniLert, for H-GAC staff, Area Agency on Aging's vendors, 9-1-1 PSAP's staff, and the WorkSource centers.

### **2016 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 Audit of H-GAC's region towers Management of Regional Tower Data
- Begin upgrade of 9-1-1 Management Information System (MIS) with AT&T's eCATS (Emergency Call Tracking System) at all 23 PSAPs.
- Begin upgrade of 9-1-1 call routing network
- 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
- Complete upgrade of 9-1-1 call taking mapping system, Map Flex, at all 23 PSAPs
- 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
- Upgrade MS Office Suite and SharePoint upgrade from 2007 to 2013

**Regional Data Services  
Program Area 700**

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$1,200,953	\$1,013,617
Indirect	136,428	122,344
Consultant and Contract	882,500	293,000
Pass-Thru	2,950,857	5,219,170
Travel	66,500	45,250
Rent	89,078	68,326
Expendable Equipment	17,000	15,241
Capital Equipment	0	20,000
Others	267,610	292,760
GIS Support	24,492	71,832
Network Admin	77,635	83,227
Personnel	37,147	26,320
Purchasing	8,146	4,231
Printing	18,760	16,395
Facility	14,633	12,445
TOTAL	\$5,791,740	\$7,304,158
 <b>Source of Funds</b>		
TxDOT	\$0	\$0
TWC	422,261	392,977
CSEC Service Fee	4,333,669	6,565,059
DEM	0	0
State Planning	0	0
Cost Reimbursement	0	0
Workshop	8,410	8,410
Products Sales	1,055,894	250,275
Membership Dues	0	61,000
Pass Thru	0	0
(Increase) Required H-GAC Dollars	-28,494	26,437
TOTAL	\$5,791,740	\$7,304,158

## **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.
- Work with Intergovernmental Relations Manager and COO's office to develop a workflow for collecting and processing annual regional salary and benefits survey data.
- 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.
- Sponsor Geographic Data Workgroup meetings at H-GAC, as well as support GIS Days for both Kids Day and Professionals Day.
- Work with H-GAC GIS users to identify possible on-site training opportunities.

##### Information Technology Network Support

- Maintain agency's network infrastructure, 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 databases.
- Support a host of web services for internal and external users.

- Continue to maintain, 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 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 2016 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) , which consists of 26 remote offices
- Facilitate data circuit moves and or changes for LWDB's Career offices
- Maintain and update Workforce Solutions network domain account and services
- Maintain and provide technical support for e-mail services for the 900+ Workforce Solutions centers employees.
- Help maintain Childcare Financial Assistance program's web application and database

#### GIS Day

- Support for GIS Day



**Data Services  
Program Category 701**

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

<b>Expenditures</b>	<b>2016</b>	<b>2015 Revised</b>
Salaries and Benefits	\$267,073	\$277,915
Indirect	30,339	33,545
Consultant and Contract	882,500	93,000
Pass-Thru	0	0
Travel	300	1,550
Rent	16,156	16,050
Expendable Equipment	13,500	10,741
Capital Equipment	0	20,000
Others	215,410	225,860
GIS Support	4,442	26,937
Network Admin	14,080	19,550
Personnel	6,737	6,183
Purchasing	1,477	994
Printing	3,402	3,851
Facility	2,654	2,923
TOTAL	\$1,458,071	\$739,099
 <b>Source of Funds</b>		
TxDOT	\$0	\$0
TWC	422,261	392,977
CSEC Service Fee	0	0
DEM	0	0
State Planning	0	0
Cost Reimbursement	0	0
Workshop	8,410	8,410
Products Sales	1,055,894	250,275
Membership Dues	0	61,000
Pass Thru	0	0
(Increase) Required H-GAC Dollars	-28,494	26,437
TOTAL	\$1,458,071	\$739,099

## **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 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.

##### 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.

**9-1-1 Services  
Program Category 702**

**BUDGET BY MAJOR OBJECT CLASSIFICATION**

	<b>2016</b>	<b>2015 revised</b>
<b>Expenditures</b>		
Salaries and Benefits	\$933,880	\$735,700
Indirect	106,089	88,799
Consultant and Contract	0	200,000
Pass-Thru	2,950,857	5,219,170
Travel	66,200	43,700
Rent	72,923	52,276
Expendable Equipment	3,500	4,500
Capital Equipment	0	0
Others	52,200	66,900
GIS Support	20,050	44,895
Network Admin	63,555	63,677
Personnel	30,410	20,138
Purchasing	6,668	3,237
Printing	15,358	12,544
Facility	11,979	9,522
TOTAL	\$4,333,669	\$6,565,058
 <b>Source of Funds</b>		
TxDOT	\$0	\$0
State Planning	0	0
911	0	0
DEM	0	0
Products Sales	0	0
TWC	0	0
CSEC Service Fee	4,333,669	6,565,058
Cost Reimbursement	0	0
Workshop	0	0
Membership Dues	0	0
Required H-GAC Dollars	0	0
Pass Thru	0	0
TOTAL	\$4,333,669	\$6,565,058