

HOUSTON-GALVESTON AREA COUNCIL

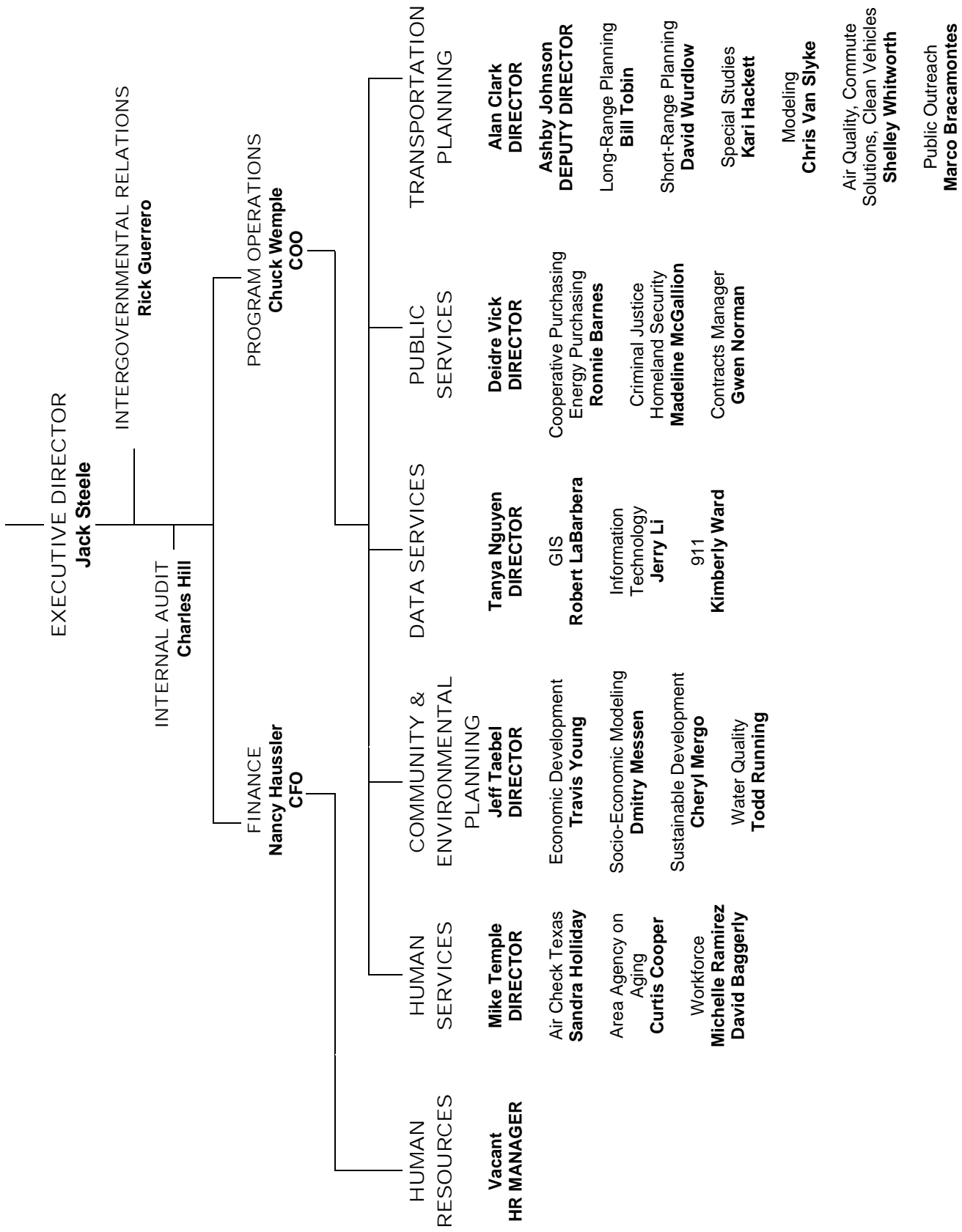
2014 BUDGET AND SERVICE PLAN



TABLE OF CONTENTS

H-GAC Organization Chart	i
2014 Budget Summary	ii
2014 Revenue Analysis.....	iii
2014 Unrestricted Revenue.....	iv
2014 Program Expenditures.....	v
2014 Category Expenses.....	vi
2014 Shared Administrative Cost	vii
2014 Unrestricted Fund Use	viii
FY 2014 Budget and Service Plan	ix
FY 2014 H-GAC Applied Revenue by Program	x
FY 2014 H-GAC Overall Expenditures by Program.....	xi
FY 2014 Schedule of Shared Administration	xii
FY 2014 Schedule of Benefits	xiii
FY 2014 Schedule of Local Non-Funded Expenditures	xiv
FY 2014 Schedule of Unrestricted Revenue and Expense	xv
FY 2014 Schedule of Overall Fund Balance	xvi
ADMINISTRATIVE AND FINANCE	
Program Area 100.....	1
COMMUNITY AND ENVIRONMENTAL PLANNING	
Program Area 200.....	11
PUBLIC SERVICES	
Program Area 300.....	21
HUMAN SERVICES	
Program Area 400.....	29
TRANSPORTATION	
Program Area 600.....	42
DATA SERVICES	
Program Area 700.....	55

H-GAC BOARD OF DIRECTORS

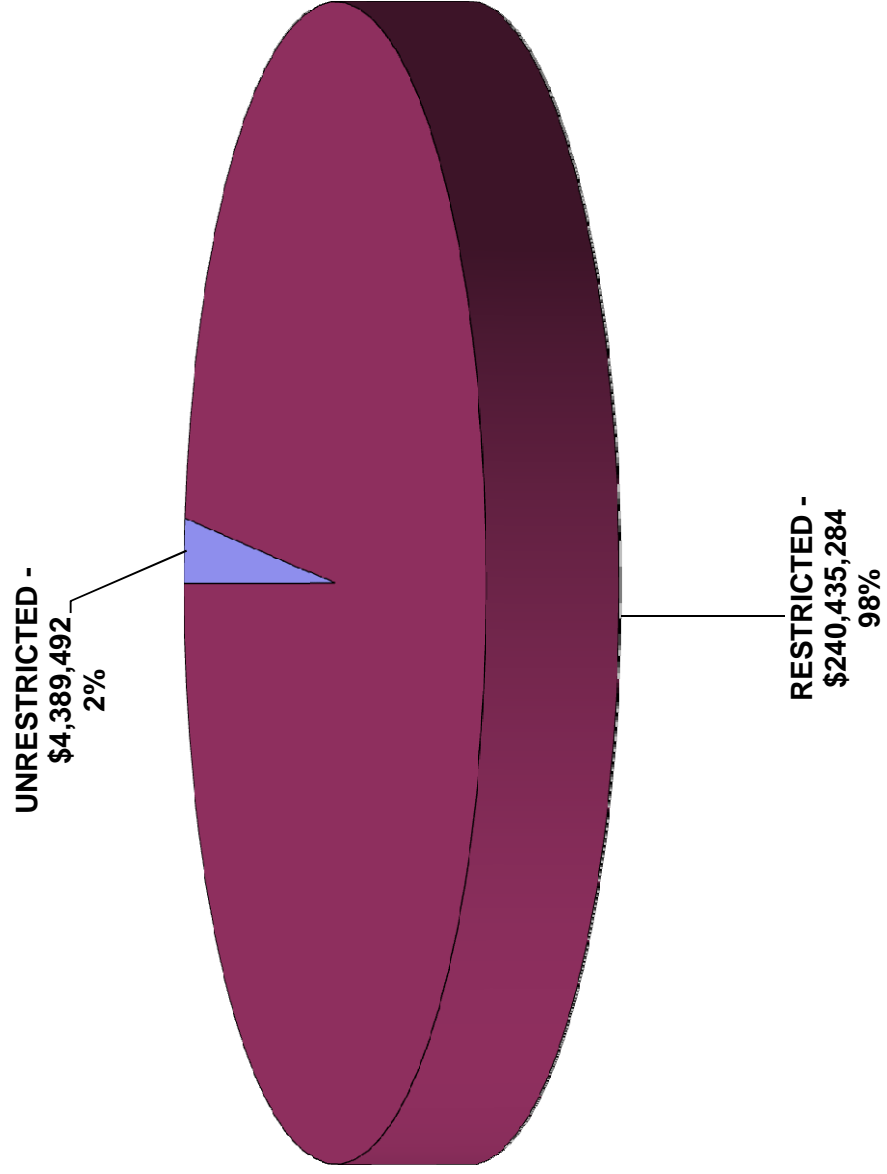


**2014 PROPOSED BUDGET AND SERVICE PLAN
SUMMARY**

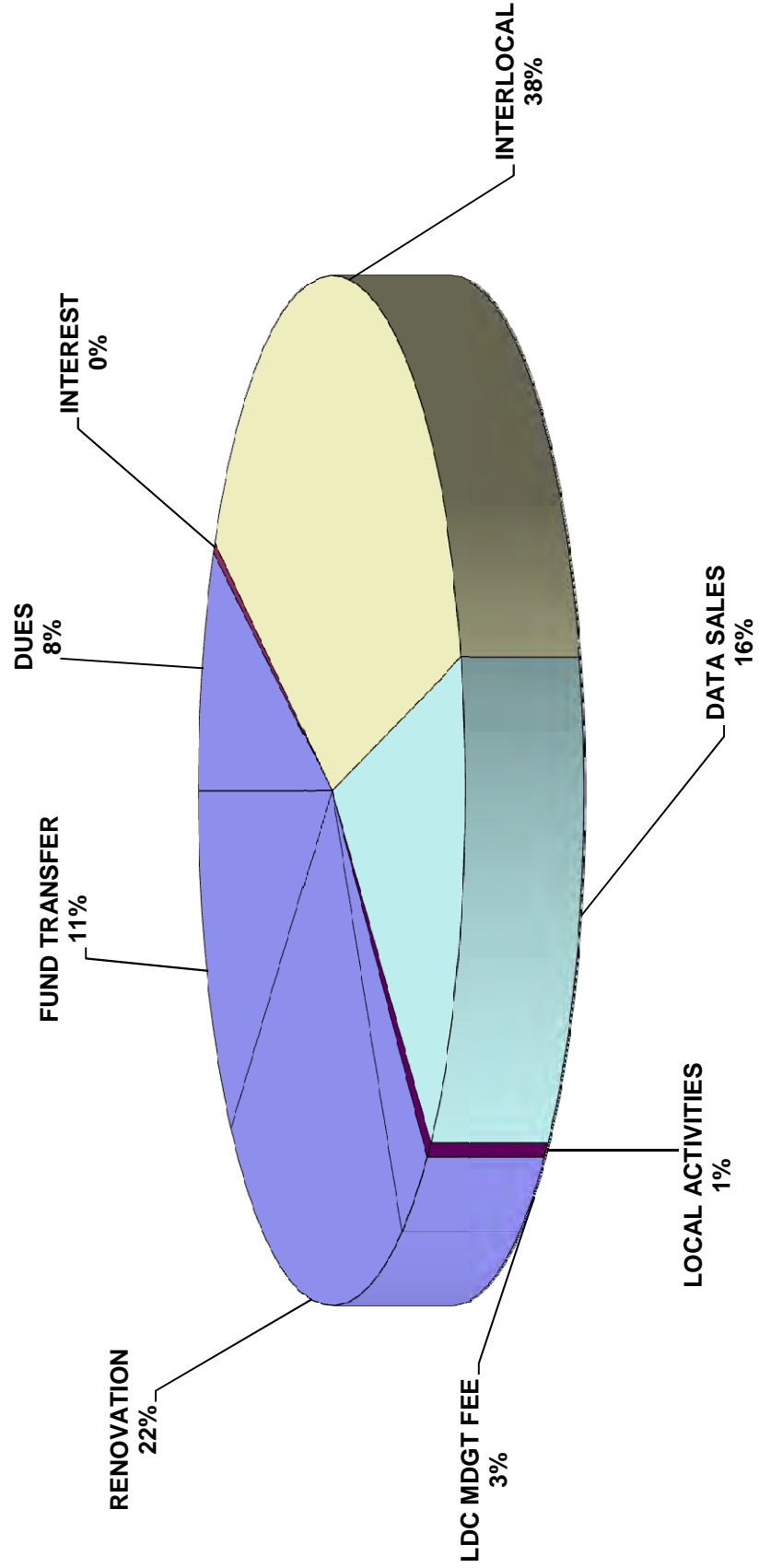
Unified Budget			\$244,824,776
	Down	3.84%	9,691,833
Pass-through funds			211,213,995
	Down	4.25%	9,382,234
Operations			33,610,781
	Down	1.18%	309,599
Major Increases			
Community & Environmental		11.1%	1,804,975
Data Services		299.25%	3,470,255
Capital		2159.7%	1,291,185
Major Decreases			
Aging Services		5.7%	525,786
Workforce		4.09%	7,764,594
Public Services		37.85%	2,688,931
Transportation		17.10%	5,277,403
Employee Benefits			
Released Time		11.9%	\$1,946,321
Insurance, Retirement and Social Security		25.2%	4,128,409
Prior Year Carry Forward		.1%	50,000
Total Benefits & Release Time		37.2%	\$6,124,731

Total Proposed (Full Time Equivalent) Positions: 249

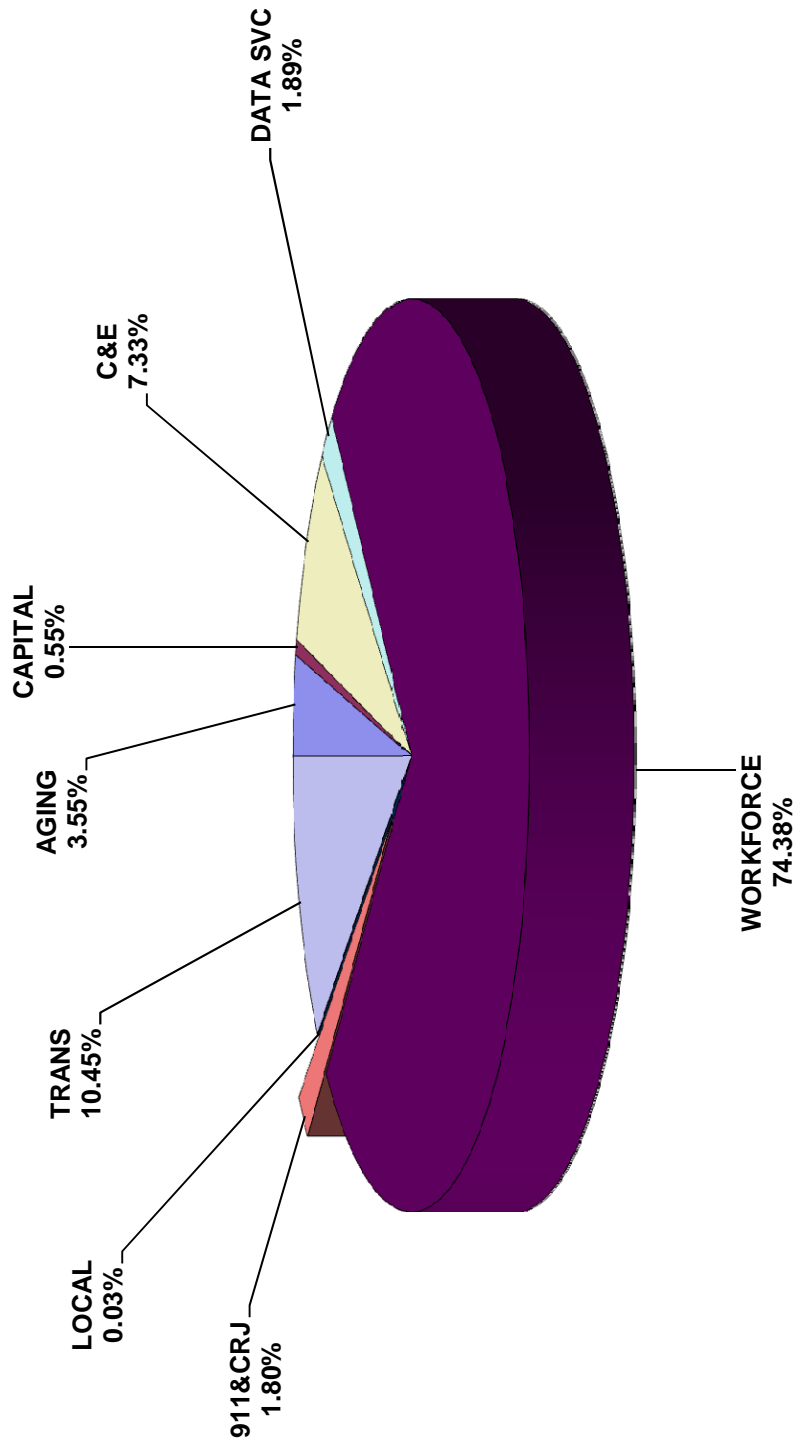
H-GAC 2014 REVENUE ANALYSIS (\$244,824,776)



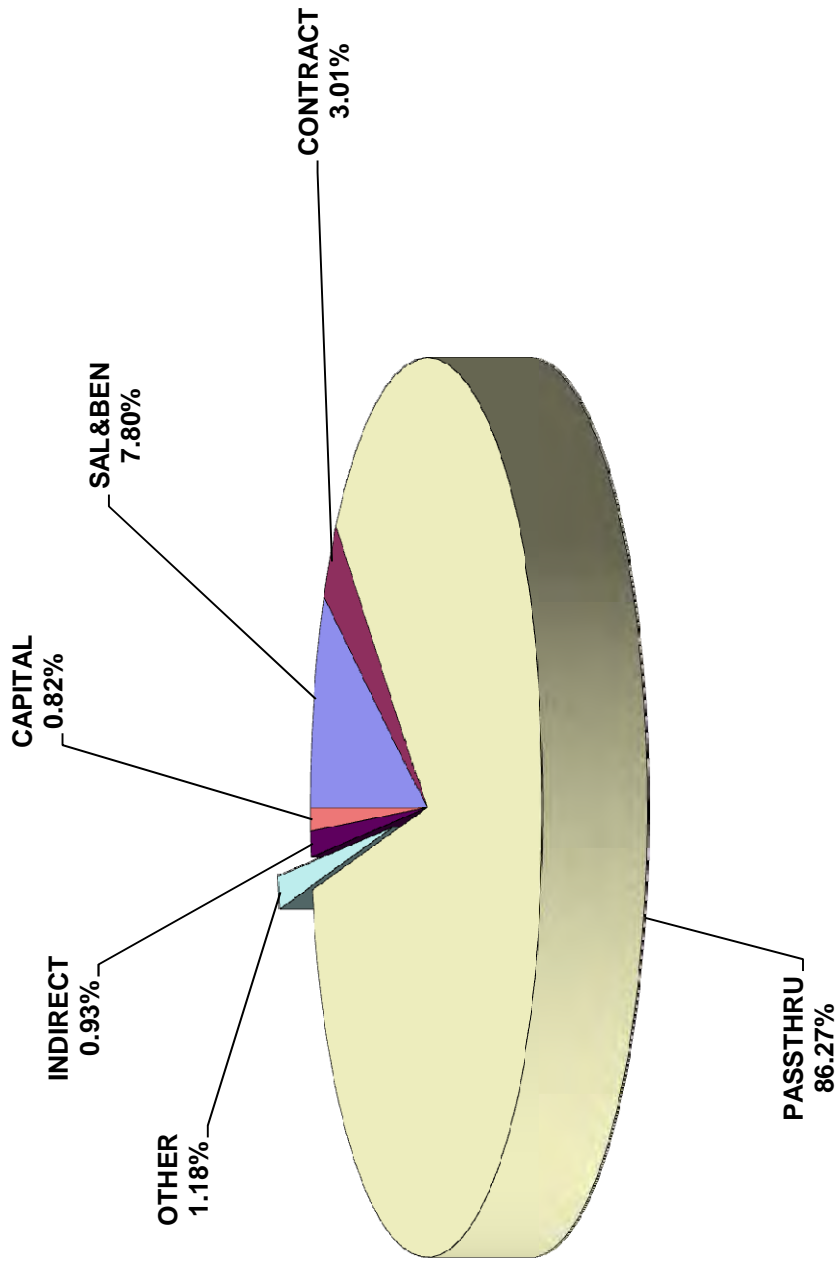
**H-GAC
2014 UNRESTRICTED REVENUE (\$4,389,492)**



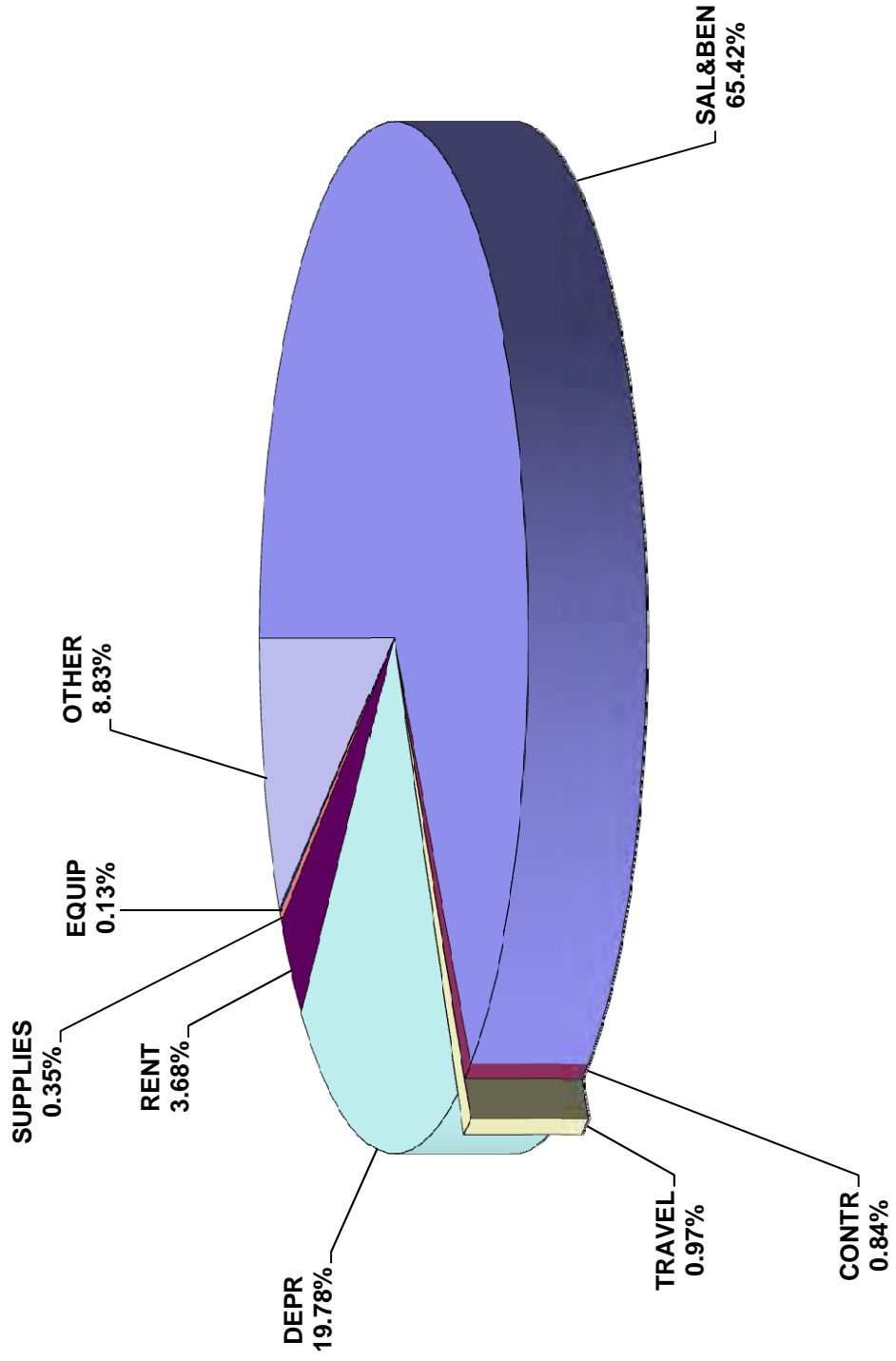
H-GAC 2014 PROGRAM EXPENSES (\$244,824,776)



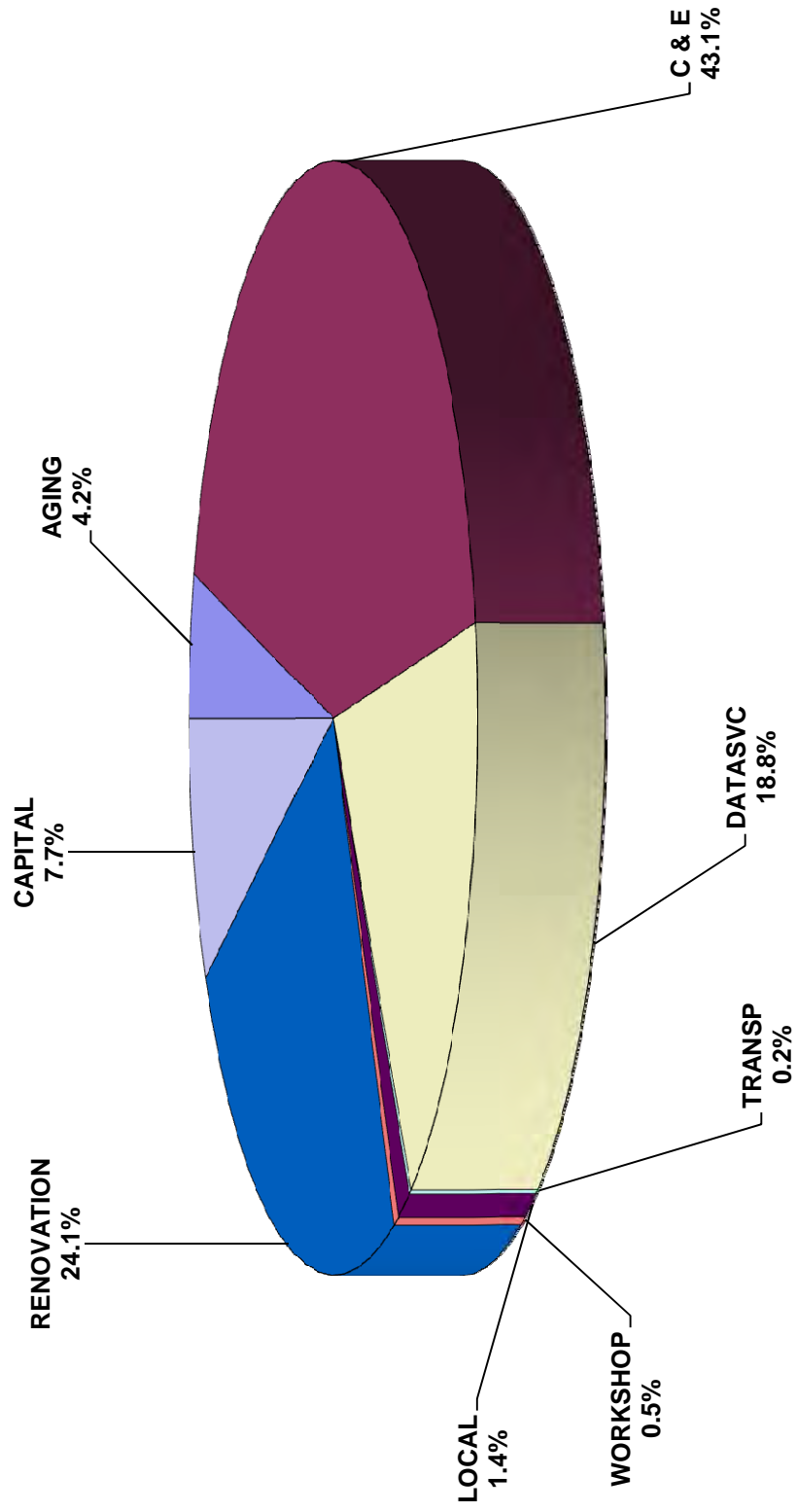
H-GAC
2014 CATEGORY EXPENSES (\$244,824,776)



H-GAC
2014 SHARED ADMINISTRATIVE (\$2,274,894)



H-GAC
2014 UNRESTRICTED FUND USE (\$4,058,266)



**HOUSTON-GALVESTON AREA COUNCIL
BUDGET AND SERVICE PLAN
FISCAL YEAR 2014**

Line #	2014	2013 REVISED	INCREASE (DECREASE)	PERCENT OF CHANGE	PERCENT TO OPERATIONS BUDGET
1	33,610,781	33,920,380	-309,599	-0.91%	
2	211,213,995	220,596,229	-9,382,234	-4.25%	
4					
5	2,274,894	2,602,074	-327,180	-12.57%	6.77%
6					
7	EXPENDITURE BY PROGRAM:				
8					
9	8,698,443	9,224,229	-525,786	-5.70%	
10	17,954,856	16,149,881	1,804,975	11.18%	
11	4,629,921	1,159,666	3,470,255	299.25%	
12	182,109,907	189,874,501	-7,764,594	-4.09%	
13	4,415,859	7,104,790	-2,688,931	-37.85%	
14	25,588,305	30,865,708	-5,277,403	-17.10%	
18	76,500	78,035	-1,535	-1.97%	
19	1,350,985	59,800	1,291,185	2159.17%	
20	244,824,776	254,516,609	-9,691,834	-3.81%	
21					
22	UNRESTRICTED FUND USE:				
23					
24	169,929	157,461	12,468	7.92%	
25	1,748,218	1,622,607	125,611	7.74%	
26	1,046,134	372,243	673,891	181.04%	
27	0	527,078	-527,078	-100.00%	
28	10,000	0	10,000	0.00%	
29	76,500	78,035	-1,535	-1.97%	
30	1,007,485	10,000	997,485	9974.85%	
31	4,058,266	2,767,424	1,290,842	46.64%	
32					
33					
34	PASS - THROUGH FUND BY PROGRAM:				
35					
36	6,781,097	7,538,974	-757,877	-10.05%	
37	11,377,373	7,333,000	4,044,373	55.15%	
38	177,414,441	184,583,017	-7,168,576	-3.88%	
39	293,000	2,274,290	-1,981,290	-87.12%	
40	13,366,794	18,866,948	-5,500,154	-29.15%	
41	1,981,290	0	1,981,290	100.00%	
42	211,213,995	220,596,229	-9,382,234	-4.25%	

**HOUSTON-GALVESTON AREA COUNCIL
2014 APPLIED REVENUES BY PROGRAM**

Line #	DESCRIPTION	AGING	COMM & ENVIR	DATA SERVICES	WORKFORCE	PUBLIC SVCS	TRANSP	LOCAL	TOTAL
1	COMM ON STATE EMERGENCY COMMUNICATIONS			3,573,007					3,573,007
2	US ENVIRONMENTAL PROTECTION AGENCY						827,969		827,969
3	US DEPARTMENT OF ENERGY						1,457,242		1,457,242
4	FEDERAL HOUSING AND URBAN DEVELOPMENT		64,602						64,602
5	TEXAS GENERAL LAND OFFICE		11,797,029						11,797,029
6	TEXAS DEPARTMENT OF EMERGENCY MANAGEMENT					351,515			351,515
7	TEXAS STATE SOIL WATER CONSERVATION BOARD		603,298						603,298
8	TEXAS DEPARTMENT OF TRANSPORTATION		1,311,389				18,838,429		20,149,818
9	TEXAS CRIMINAL JUSTICE DIVISION					672,516			672,516
10	TEXAS WORKFORCE COMMISSION			295,280	178,137,506				178,432,786
11	TEXAS COMMISSION ON ENVIRONMENTAL QUALITY		2,430,321		3,962,400		1,800,197		8,192,918
12	DEPARTMENT OF AGING AND DISABILITY SERVICES	5,602,698						27,700	5,602,698
13	OTHER PUBLIC AGENCIES	2,925,816	48,794	7,000		3,680,000	2,694,968	950,000	9,384,278
14	LOCAL CONTRACTS	169,929	1,610,612	700,400				106,285	3,261,012
14	HOUSTON-GALVESTON AREA COUNCIL LOCAL FUNDS		88,811	338,734	10,000	-259,672			454,087
15									
16	TOTAL	8,698,443	17,954,856	4,914,421	182,109,907	4,444,359	25,618,804	1,083,985	244,824,776

**HOUSTON-GALVESTON AREA COUNCIL
2014 OVERALL EXPENSES BY PROGRAMS**

Line #	DESCRIPTION	AGING	COMM& ENVIR	DATA SERVICES	NETWORK & GIS	WORKFORCE	PUBLIC SVCS	TRANSP	ADMIN	LOCAL	INTERNAL SVCS	TOTAL
1	SALARIES	885,350	2,805,057	661,723	551,066	2,050,012	1,966,446	3,938,069	1,045,250	0	545,296	14,448,269
2	BENEFITS	375,300	1,189,064	280,505	233,597	869,000	833,576	1,669,350	443,081	0	231,257	6,124,731
3	INDIRECT	150,269	476,099	112,314	93,532	347,946	333,763	668,406	-2,274,894	0	92,565	0
4	CONTRACTS & CONSULTANT	53,699	983,191	1,027,875	55,000	648,000	170,050	4,325,250	19,000	20,000	79,000	7,381,065
5	TRAVEL	43,905	63,000	84,500	2,500	42,900	50,200	72,650	22,000	8,000	1,600	391,255
6	RENT	105,598	265,660	65,214	45,023	161,791	176,952	29,100	83,722	0	53,208	986,270
7	COMPUTER SERVICES	103,465	296,472	112,136	-1,364,670	158,522	173,377	520,699	0	0	0	0
8	EXPENDABLE EQUIPMENT	5,700	7,500	19,800	3,000	36,100	41,500	346,810	3,000	0	1,800	465,210
9	PERSONNEL	47,322	119,051	29,225	20,176	72,504	79,298	155,416	0	0	-522,991	0
10	PURCHASING	12,198	30,687	7,533	5,201	18,689	20,440	40,060	0	0	-134,807	0
11	PRINTING	26,177	65,856	16,166	11,161	40,107	43,865	85,972	0	0	-289,304	0
12	FACILITY	16,167	40,673	9,984	6,893	24,770	27,091	53,097	0	0	-178,675	0
13	OTHER DIRECT	92,196	235,175	221,656	139,522	225,125	206,300	316,631	658,841	48,500	121,050	2,264,996
14	SUBTOTAL	1,917,346	6,577,483	2,648,631	-198,000	4,695,466	4,122,859	12,221,511	0	76,500	0	32,061,796
15												
16	CAPITAL	0	0	284,500	198,000	0	28,500	30,500	0	1,007,485	0	1,548,985
17	PASS-THRU	6,781,097	11,377,373	1,981,290	0	177,414,441	293,000	13,366,794	0	0	0	211,213,995
18												
19	TOTAL BUDGET	8,698,443	17,954,856	4,914,421	0	182,109,907	4,444,359	25,618,805	0	1,083,985	0	244,824,776

**SCHEDULE OF SHARED ADMINISTRATION
FISCAL YEAR 2014**

Line #	2014	2013 REVISED
1 SALARIES	1,045,250	1,128,239
2 EMPLOYEE BENEFIT	443,081	495,861
3		
4 TOTAL PERSONNEL	1,488,331	1,624,100
5 LEGAL SERVICES	2,000	0
6 CONSULTANTS	5,000	5,000
7 ACCOUNTING & AUDIT	12,000	11,000
8 OTHER CONTRACT SVCS	0	25,164
9 TRAVEL - IN REGION	8,100	9,050
10 TRAVEL - OUT OF REGION	13,900	6,650
11 RENT	83,722	80,952
12 OFFICE SUPPLIES	8,024	9,357
13 MEETING EXPENSES	2,150	4,750
14 PRINTING (OUTSIDE)	200	0
15 BOOKS & PUBLICATION	1,000	1,000
16 MAINT & REPAIR	500	1,000
17 SOFTWARE & DATABASES	16,000	15,950
18 EMPLOYEE DEVELOPMENT	26,267	22,300
19 COMMUNICATIONS	1,050	1,150
20 POSTAGE & DELIVERY	6,800	7,650
21 SUBSCRIPTION	69,300	59,100
22 EXPENDABLE EQUIPMENT	3,000	7,800
23 LEGAL NOTICE	250	450
24 OPERATING EXPENSES	2,300	6,360
25 DEPRECIATION	450,000	450,000
26 INSURANCE & BONDING	0	23,250
27 EQUIPMENT RENTAL	0	0
28 INDIRECT CARRYOVER	75,000	230,041
29 TOTAL INDIRECT	<u>2,274,894</u>	<u>2,602,074</u>
30		
31 BASIS FOR ALLOCATION:		
32 SALARIES PLUS BENEFITS	<u>19,084,669</u>	<u>18,599,532</u>
33		
34 INDIRECT RATE	<u>11.92%</u>	<u>14.0%</u>

**HOUSTON-GALVESTON AREA COUNCIL
SCHEDULE OF BENEFITS
FISCAL YEAR 2014**

Line #		2014	2013 REVISED
	RELEASE TIME:		
1	VACATION TIME	753,974	736,615
2	SICK LEAVE	573,020	559,827
3	HOLIDAY	603,179	589,292
4	OTHER LEAVE	16,148	14,732
5			
6	TOTAL RELEASE TIME	1,946,321	1,900,466
7	RELEASE TIME RATE	11.9%	14.0%
8			
9	BENEFIT PROGRAM:		
10	FICA & MEDICARE	1,277,342	1,242,947
11	GROUP INSURANCE	1,733,436	1,642,718
12	RETIREMENT	1,050,303	883,938
13	UNEMPLOYMENT INSURANCE	22,090	44,197
14	WORKER'S COMPENSATION	45,238	44,197
15			
16			
19	TOTAL BENEFIT PROGRAM	4,128,409	3,857,997
20	BENEFIT PROGRAM RATE	25.2%	28.5%
21			
22	BENEFIT CARRY FORWARD	50,000	201,125
23			
24	TOTAL EMPLOYEE BENEFITS	6,124,731	5,959,588
25			
26			
27	BASIS FOR ALLOCATION:		
28	GROSS SALARIES	16,394,590	15,459,043
29	LESS: RELEASE TIME	1,946,321	1,900,466
30			
31	TOTAL CHARGEABLE SALARIES	14,448,269	13,558,577
32			
33	COMBINED EMPLOYEE BENEFIT RATE	42.39%	44.0%

**SCHEDULE OF LOCAL NON-FUNDED EXPENDITURES
FISCAL YEAR 2014**

Line #	2014	2013 REVISED
1 LEGAL	20000	20000
2 TRAVEL - OUT OF REGION	8,000	8,000
3 OFFICE SUPPLIES	250	250
4 MEETING EXPENSES	15,000	15,000
5 EMPLOYEE DEVELOPMENT	0	0
6 BOOK & PUBLICATION	0	500
7 SUBSCRIPTIONS AND DUES	0	100
8 COMMUNICATION	0	50
9 LEGAL NOTICE	0	350
10 OPERATING EXPENSES	12,000	10,000
11 POSTAGE & DELIVERY	0	35
12 INSURANCE & BONDING	0	250
13 EXPENDABLE EQUIPMENT	0	0
14 CAPITAL RENOVATION	977,985	0
15 CAPITAL EQUIPMENT	29,500	10,000
16		
17 TOTAL LOCAL NON-FUNDED	<u>1,062,735</u>	<u>64,535</u>

**HOUSTON-GALVESTON AREA COUNCIL
2014 UNRESTRICTED REV & EXP**

Line #		2014	2013 REVISED
	REVENUE:		
1	MEMBERSHIP DUES	337,000	337,000
2	INTEREST INCOME	15,000	10,000
3	INTERLOCAL CONTRACTS	1,659,407	2,010,499
4	DATA SALES	707,400	462,400
5	LOCAL ACTIVITIES	27,700	15,000
6	RENOVATION ALLOWANCE	977,985	0
7	LDC MANAGEMENT FEE	165,000	100,000
8	FUND TRANSFER	500,000	0
9	TOTAL REVENUE	<u>4,389,492</u>	<u>2,934,899</u>
10			
11			
12	EXPENDITURES		
13	AGING	169,929	157,461
14	COMMUNITY & ENVIRONMENTAL	1,748,218	1,622,607
15	DATA SERVICES	761,634	372,243
16	TRANSPORTATION	0	527,078
17	WORKFORCE	10,000	0
18	LOCAL ACTIVITIES	21,250	23,500
19	LOCAL NON-FUNDED	55,250	54,535
20	LOCAL RENOVATION	977,985	0
21	CAPITAL	314,000	10,000
22			
23	TOTAL EXPENDITURES	<u>4,058,266</u>	<u>2,767,424</u>
24			
25	GENERAL FUND EXCESS OF REVENUE		
26	OVER EXPENDITURES	<u>331,226</u>	<u>167,475</u>
27			
28	ENTERPRISE FUND INCREASE	259,672	131,626
29	FUND TRANSFER	<u>-500,000</u>	<u>0</u>
30			
31	NET ENTERPRISE FUND INCREASE	<u>-240,328</u>	<u>131,626</u>
32			
33	TOTAL CHANGE TO FUND BALANCE	<u><u>90,898</u></u>	<u><u>299,101</u></u>

**HOUSTON-GALVESTON AREA COUNCIL
2014 OVERALL FUND BALANCE**

Line #		2014	2013 REVISED
	REVENUE:		
1	LOCAL	1,522,685	462,000
2	AGING	8,528,514	9,066,768
3	WORKFORCE	182,099,907	189,874,501
4	COMMUNITY & ENVIRONMENTAL	17,866,046	16,020,695
5	TRANSPORTATION	25,618,804	30,865,708
6	CRIMINAL JUSTICE/HOMELAND SECURITY	1,024,031	862,362
7	EMERGENCY COMMUNICATIONS	3,573,007	3,006,853
8	COOPERATIVE PURCHASING	3,680,000	3,407,000
9	DATA SERVICES	1,002,680	1,249,823
10			
11	TOTAL REVENUE	244,915,673	254,815,710
12			
13			
14	EXPENDITURES		
15	LOCAL	1,083,985	88,035
16	AGING	8,698,443	9,224,229
17	WORKFORCE	182,109,907	189,874,501
18	COMMUNITY & ENVIRONMENTAL	17,954,856	16,159,881
19	TRANSPORTATION	25,618,805	30,865,708
20	CRIMINAL JUSTICE/HOMELAND SECURITY	1,024,031	862,362
21	EMERGENCY COMMUNICATIONS	3,573,007	3,006,853
22	COOPERATIVE PURCHASING	3,420,328	3,275,374
23	DATA SERVICES	1,341,414	1,159,666
24			
25	TOTAL EXPENDITURES	244,824,776	254,516,610
26			
27	TRANSFER FROM ENTERPRISE FUND	500,000	0
28			
29	GENERAL FUND INCREASE	331,225	167,475
30	NET ENTERPRISE FUND INCREASE	-240,328	131,626
31	SPECIAL REV FUND INCREASE	0	0
32			
33	TOTAL CHANGE TO FUND BALANCE	90,898	299,101
34			
35	FINAL PROJECTED FUND BALANCE		
36	GENERAL FUND	8,295,228	8,131,478
37	ENTERPRISE FUND	7,307,150	7,679,104
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 2013 Accomplishments

- Procured and implemented 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

2014 Program Issues

- Provide ongoing training to personnel on HR related topics
- Renovate 2nd floor of office space including major meeting rooms
- Enhance budgeting process to improve effectiveness and efficiency of organization
- 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 - \$747,293
- 102 Finance and General Services - \$1,527,602
- 103 Governmental Relations - \$1,083,985
- 104 Internal Services - \$1,125,776

Administrative and Finance
 Program Area 100

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013 Revised
Salaries and Benefits	\$2,264,884	\$2,320,696
Indirect	92,565	97,454
Consultants and Contracts	118,000	99,664
Pass-Thru	0	0
Travel	31,600	25,050
Rent	136,931	121,814
Expendable Equipment	4,800	16,000
Capital Equipment	1,007,485	10,000
Others	828,391	984,793
Network Admin	0	
Personnel	0	
Purchasing	0	0
Printing	0	0
TOTAL	\$4,484,656	\$3,675,472
 Source of Funds		
Allocated	\$3,421,921	\$3,587,437
HCA	0	0
Cost Reimbursement	0	0
State Planning	0	0
Workshop	0	4,500
Membership Dues	0	0
Required H-GAC dollars	1,062,735	83,535
Interest Income	0	0
Local	0	0
Other Allocations	0	0
TOTAL	\$4,484,656	\$3,675,472

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 - \$613,278

101.2 - Intergovernmental Coordination - \$134,014

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

Expenditures	2014	2013
Salaries and Benefits	\$620,338	\$783,693
Indirect	0	0
Consultant and Contracts	0	0
Travel	17,000	13,050
Rent	30,405	24,395
Expendable Equipment	3,000	1,800
Capital Equipment	0	0
Others	0	68,510
Computer Services		0
Personnel	0	0
Purchasing	76,550	0
Printing	0	0
TOTAL	\$747,293	\$891,449
Source of Funds		
Interest Income	\$0	\$0
Workshop	0	0
Membership Dues	0	0
State Planning	0	0
Required H-GAC Dollars	0	0
Allocated	747,293	891,449
TOTAL	\$747,293	\$891,449

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 - \$293,260

102.2 - Finance - \$1,234,341

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

Expenditures	2014	2013 Revised
Salaries and Benefits	\$867,993	\$840,406
Indirect	0	0
Consultant and Contracts	19,000	41,164
Travel	5,000	2,650
Rent	53,318	56,557
Expendable Equipment	0	6,000
Capital Equipment	0	0
Others	582,291	763,848
Computer Services	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$1,527,602	\$1,710,625
Source of Funds		
Allocated	\$1,527,602	\$1,710,625
TOTAL	\$1,527,602	\$1,710,625

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 - \$76,500

103.2 – Capital Purchases - \$1,007,485

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

Expenditures	2014	2013 Revised
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	20,000	20,000
Travel	8,000	8,000
Rent	0	0
Expendable Equipment	0	3,000
Capital Equipment	1,007,485	10,000
Others	48,500	47,035
Network Admin		0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$1,083,985	\$88,035
Source of Funds		
Regional Excellence	\$0	\$0
Local	0	0
Cost Reimbursement	0	0
Interest Income	0	0
State Planning	0	0
Workshop	27,700	4,500
Product Sales	0	0
Membership Dues	0	0
Required H-GAC Dollars	1,056,285	83,535
TOTAL	\$1,083,985	\$88,035

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 - \$134,807

104.2 - Personnel and Payroll - \$522,991

104.3 - Printing - \$289,304

104.4 Facility \$178,675

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

		2013
Expenditures	2014	Revised
Salaries and Benefits	\$776,553	\$696,597
Indirect	92,565	97,454
Consultant and Contracts	79,000	38,500
Travel	1,600	1,350
Rent	53,208	40,862
Expendable Equipment	1,800	5,200
Capital Equipment	0	0
Others	121,050	105,400
Computer Services	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
TOTAL	\$1,125,776	\$985,363
Source of Funds		
Allocated	\$1,125,776	\$985,363
TOTAL	\$1,125,776	\$985,363

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 – \$3,051,132

202 Community and Economic Development – \$14,024,641

203 Socioeconomic Modeling – \$879,083

Major 2013 Accomplishments

- Initiated Round 2 Disaster Recovery Housing Program, designed to repair or replace over 500 single-family homes and multi-family rental units in eight H-GAC counties.
- Received TCEQ approval of the Bacteria Implementation Plan, a voluntary multi-jurisdictional plan for reducing bacteria in 72 local water bodies.
- Developed on-line tool containing locations and data for all permitted septic systems for use by local governments.
- Completed three-part storm debris workshop series with over 300 participants.
- Completed analysis of the economic contribution of the recycling industry in the region.
- Completed draft *Our Region 2040* plan, released for public comment.
- Completed regional plan supporting documents, including a Fair Housing Equity Assessment, and local implementation case studies in Bay City, Brazoria County, the Cypress Creek Corridor, Galveston, Houston, and Huntsville.
- Held first of its kind event to match developers with local government sponsors of Livable Centers studies.
- Began quarterly release of updates to long range regional forecast of population, jobs, and land use.

2014 Program Issues

- Complete *Our Region 2040* regional plan, work with local governments and other partners to move forward on voluntary implementation measures
- Add additional watersheds to Bacteria Implementation Group plan, October,2013
- Explore the opportunities and challenges associated with regulations in managing solid waste, such as food waste.
- Initiate new round of Livable Centers planning studies.
- Complete Regional Bikeway Plan.
- Adopt updated Comprehensive Economic Development Strategy, move forward on implementation strategies.
- Continue Round 2 of Subregional Disaster Recovery Housing Program designed to repair or replace over 500 single family homes and multi-family rental units within 8 counties.
- Complete Rapid Housing Recovery Pilot Program analysis and best practices report.
- Distribute \$200,000 in Community Enhancement Grants and Community Trees grants to local governments throughout the region.
- Enhance on-line mapping tools for water quality, bikeways and forecasting.
- Diversify funding sources to sustain departmental programs and services.

Community and Environmental Planning
Program Area 200

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2013
Expenditures	2014	Revised
Salaries and Benefits	\$3,994,121	\$4,109,278
Indirect	476,099	574,888
Consultant and Contracts	983,191	2,838,240
Pass-Thru	11,377,373	7,333,000
Travel	63,000	80,150
Rent	265,660	309,918
Expandable Equipment	7,500	34,050
Capital Equipment	0	10,000
Others	235,175	334,798
GIS Support	36,179	22,144
Network Admin	260,292	255,092
Personnel	119,051	135,008
Purchasing	30,687	46,483
Printing	65,856	76,833
Facility	40,673	0
TOTAL	\$17,954,856	\$16,159,881
Source of Funds		
TXDOT	\$1,311,389	\$1,480,675
TCEQ	2,430,321	3,386,117
HUD	64,602	2,229,386
DOT	0	0
State Planning	0	0
Cost Reimbursement	16,280	176,351
GLO	11,781,744	6,908,821
TDA	15,285	15,620
TDHS	0	
TSSWCB	603,298	516,655
EDA	777,099	376,466
LDC	833,514	898,104
Product Sales	0	0
METRO	0	12,500
In-Kind/Program Income	32,513	20,000
Required H-GAC Dollars	88,811	139,186
TOTAL	\$17,954,856	\$16,159,881

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 – \$1,002,570
- 201.2 Clean Rivers Program – \$834,897
- 201.3 Water Quality Management Plan – \$186,285
- 201.4 Total Maximum Daily Load (TMDL) Public Participation – \$199,505
- 201.5 Watershed Protection Planning and Implementation \$827,875

End Products

Solid Waste Implementation

- Conduct advanced storm debris training, September 2014
- Conduct workshop on county landfill siting ordinance, October 2014
- Explore feasibility of food composting operations, including regulations and best management practices, November 2014

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
- Upgrade *How's the Water?* Mobile App to include more information and feature, expand from I-phone only to Droid mobile platform, December 2014

Water Quality Management Plan

- Update wastewater treatment plant service area boundaries and permit information in watersheds throughout the region, August 2014
- Complete final report for Water Quality Management Planning Activities, August 2014
- Continue updating database and on-line map of permitted septic systems, ongoing

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 2014.
- Facilitate meetings with stakeholders and the public on additional pollution reduction implementation plans in local waterways, ongoing

Watershed Protection Planning and Implementation

- Secure EPA approval of San Bernard Watershed Protection Plan, May 2014
- Complete Draft Cedar Bayou Watershed Protection Plan, submit to TCEQ, October 2014
- Conduct various implementation projects for the Bastrop Bayou Watershed Protection Plan, December, 2014.

Trash Bash Coordination and Educational Display Development

- Coordinate Trash Bash activities at 17 locations throughout the region, March 2014
- Develop educational display on bacteria reduction for use at all trash Bash sites, March 2014

Community & Environmental
Program Category 201

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2013
Expenditures	2014	Revised
Salaries and Benefits	\$1,365,031	\$1,283,544
Indirect	162,712	179,568
Consultant and Contracts	367,291	735,000
Pass-Thru	807,373	1,315,000
Travel	22,600	19,900
Rent	94,302	106,066
Expendable Equipment	0	21,750
Capital Equipment	0	10,000
Others	39,325	78,518
GIS Support	9,135	1,181
Network Admin	92,396	87,303
Personnel	42,260	46,205
Purchasing	10,893	15,908
Printing	23,377	26,295
Facility	14,438	0
TOTAL	\$3,051,132	\$3,926,239
Source of Funds		
TCEQ	\$2,430,321	\$3,386,117
HUD	0	0
LDC	0	0
State Planning	0	0
METRO	0	0
TSSWCB	603,298	516,655
Cost Reimbursement	0	0
DEM	0	0
Product Sales	0	0
In-Kind	12,513	0
Required H-GAC Dollars	5,000	23,467
TOTAL	\$3,051,132	\$3,926,239

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 – \$820,099
- 202.2 - Local Development Corporation – \$833,514
- 202.3 - Pedestrian and Bicyclist Planning – \$268,067
- 202.4 - Land Use -Transportation Coordination – \$180,521
- 202.5 - Community Investment Program – \$15,285
- 202.6 - CDBG Hurricane Ike Recovery – \$11,781,744
- 202.7 - Planning Support and Technical Assistance – \$35,811
- 202.8 - Sustainable Communities Regional Planning – \$89,602

End Products

Economic Development

- Distribute \$600,000 in disaster recovery loans to assist businesses in recovering from impacts of Hurricane Ike, June 2014
- Continue expansion of Gulf Coast Economic Development District website, ongoing
- Adopt revised Comprehensive Economic Development Strategy, April 2014
- Develop a 13-county Rain Event Tool that would allow governments to view rain gauges in the region after or during a storm event to see rainfall and river levels in real time, November 2014
- Develop a clearinghouse of parks and natural areas best management practices, December 2014
- Develop online floodplain map viewer for the 13-counties based on the updated FEMA maps, December 2014
- Provide planning and technical assistance on water supply and floodplain management related issues, ongoing
- Continue to market and develop the online Parks Viewer for local governments to use for parks analysis and other pertinent data, ongoing

Small Business Loan Program

- Continue promotion of the Community Enhancement Grants program, ongoing
- Approve 20 small business loans, totaling \$15 million in SBA financing, December 2013
- Distribute \$200,000 worth of Community Enhancement Grants and Community Trees Grants to local governments throughout the region, December 2014

Pedestrian and Bicyclist Planning

- Complete Regional Bikeway Plan update, May 2014
- Collect pedestrian and bicycle counts at various locations in the eight-county Transportation Management Area, ongoing
- Develop user-friendly bikeway mapping products available online and in a waterproof, printed format, December 2014

- Conduct a Pedestrian-Bicyclist “Special Districts” study in conjunction with a local project sponsor, December 2014

Land Use-Transportation Coordination

- Conduct training workshop for local governments on implementing land use-transportation coordination principles, September 2014
- Conduct 4-5 Livable Centers studies in conjunction with local project sponsors, December 2014

CDBG Disaster Recovery

- Launch Round 2 of Subregional Disaster Recovery Housing Program, designed to repair or replace over 500 single family homes and multifamily rental units within 8 counties, ongoing through December 2015
- Complete Rapid Housing Recovery Pilot Program analysis and best practices report, December 2014
- Oversee revisions and updates to the regional method of distribution for federal Disaster Recovery funds, ongoing

Planning Support and Technical Assistance

- Conduct cities and counties planning workshop, November 2014
- Provide planning, data and technical assistance to communities, ongoing
- Continue to expand PlanSource by marketing the program statewide, December 2014

Sustainable Communities Regional Planning

- Complete final plan of Regional Plan for Sustainable Development, February 2014
- Begin tracking of implementation activities and integration with other plans and projects, ongoing
- Implement new project funding opportunity clearinghouse, September 2014
- Pursue additional funding sources and partnerships to support implementation activities, ongoing.

Community & Environmental
Program Category 202

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2013
Expenditures	2014	Revised
Salaries and Benefits	\$2,003,636	\$2,148,852
Indirect	238,833	300,624
Consultant and Contracts	614,900	2,103,240
Pass-Thru	10,570,000	6,018,000
Travel	33,650	51,750
Rent	129,119	154,070
Expendable Equipment	6,000	12,300
Capital Equipment	0	0
Others	175,450	230,480
GIS Support	1,990	960
Network Admin	126,510	126,814
Personnel	57,862	67,116
Purchasing	14,915	23,108
Printing	32,008	38,196
Facility	19,768	0
TOTAL	\$14,024,641	\$11,275,513
Source of Funds		
TxDOT	\$448,588	\$538,894
TCEQ	0	0
GLO	11,781,744	6,908,821
TDHS	0	0
HUD	64,602	2,229,386
TDA	15,285	15,620
EDA	777,099	376,466
LDC	833,512	898,107
Required H-GAC Dollars	83,811	115,719
In-Kind/Program Inc	20,000	20,000
Cost Reimbursement	0	160,000
EPA	0	0
METRO	0	12,500
Product Sales	0	0
TOTAL	\$14,024,641	\$11,275,513

Socioeconomic Modeling Program Category 203

Category Objective

- Develop long range socioeconomic forecasts to support regional planning efforts

Elements Included

203.1 Socioeconomic Modeling – \$879,083

End Products

Long Range Forecasts

- Release the updated forecast of population, jobs and land use, quarterly
- Develop a series of integrated land use-transportation “scenario” forecasts in support of the Regional Transportatoin Plan 2040, December 2014

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 on socioeconomic data issues, ongoing
- Provide socioeconomic data to the public, private and non-profit organizations and academic institutions, 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

		2013
Expenditures	2014	Revised
Salaries and Benefits	\$625,454	\$676,881
Indirect	74,554	94,696
Consultant and Contracts	1,000	0
Pass-Thru	0	0
Travel	6,750	8,500
Rent	42,239	49,782
Expendable Equipment	1,500	0
Capital Equipment	0	0
Others	20,400	25,800
GIS Support	25,054	20,004
Network Admin	41,386	40,975
Personnel	18,929	21,686
Purchasing	4,879	7,467
Printing	10,471	12,342
Facility	6,467	
TOTAL	\$879,083	\$958,132
Source of Funds		
GLO	\$0	\$0
TxDOT	862,801	941,781
TCEQ	0	0
State Sea Grant Program	0	0
Local	0	0
Cost Reimbursement	16,282	16,351
EDA	0	0
LDC	0	0
Interest Income	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
FEMA	0	0
TOTAL	\$879,083	\$958,132

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 - \$702,386

302 Cooperative Purchasing - \$3,390,457

303 Homeland Security - \$351,515

Major 2013 Accomplishments

- Provided over 77,000 contact hours of law enforcement training that included 187 in-service training classes to 3,100 peace officers
- Developed priority funding lists for 213 applications in five different criminal justice funding initiatives, recommending over \$9.25 million funding
- Maintained equipment in all 9-1-1 answering points to provide display of data for wire line and Phase II wireless calls, Voice over Internet Protocol (VoIP) calls
- Provided technical assistance to eight counties to continue database maintenance projects
- Provided training to over 200 telecommunicators
- 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 2012 homeland security funds
- Monitored status of emergency management plans and registration in Texas Regional Response Network database to maintain funding eligibility for local jurisdictions
- Assisted jurisdictions with compliance entry into National Incident Management System Capability Assessment Support Tool
- Conducted energy purchasing for over 100 local governments

2013 Program Issues

- Funding for law enforcement training is uncertain
- 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

Expenditures	2014	2013 Revised
Salaries and Benefits	\$2,800,023	\$2,741,507
Indirect	333,763	383,537
Consultant and Contracts	170,050	768,500
Pass-Thru	293,000	2,274,290
Travel	50,200	144,050
Rent	176,952	171,186
Expendable Equipment	41,500	78,650
Capital Equipment	28,500	39,800
Others	206,300	252,098
GIS Support	0	7,381
Network Admin	173,377	140,902
Personnel	79,298	74,573
Purchasing	20,440	25,675
Printing	43,865	42,439
Facility	27,091	0
TOTAL	\$4,444,359	\$7,144,590
 Source of Funds		
NIJ/ADAM	\$0	\$0
State	0	0
TCJD	672,516	615,461
CSEC Service	0	3,006,853
DEM	351,515	246,902
H-GAC Energy Corp.	180,000	195,000
In-Kind/Program Income	0	12,000
Fee	3,500,000	3,200,000
Decrease (Increase) Fund Balance	-289,542	-131,626
Required H-GAC Dollars	29,870	0
TOTAL	\$4,444,359	\$7,144,590

CRIMINAL JUSTICE SERVICES
Program Category 301

Category Objective

Assist jurisdictions with preparation for all hazard incidents, including terrorist event or national disaster.

Elements Included

301.1 - Regional Law Enforcement Training - \$331,234

301.2 - Criminal Justice Planning - \$249,146

301.3 Juvenile MHP \$122,005

End Products

Regional Law Enforcement Training

- Provide 90,000 contact hours of training
- Conduct two Basic Certification classes and 120-130 in-service courses

Criminal Justice Planning

- Develop priority funding lists for five criminal justice funding initiatives
- Prepare FY 2013 Regional Criminal Justice Plan
- Conduct eight H-GAC grant workshops on criminal justice grant funding

Criminal Justice Services
 Program Area 301

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013 Revised
Salaries and Benefits	\$277,338	\$228,640
Indirect	33,059	31,987
Consultant and Contracts	10,000	0
Pass-Thru	293,000	293,000
Travel	6,350	13,500
Rent	19,932	13,656
Expendable Equipment	2,000	6,900
Capital Equipment	0	0
Others	21,950	17,157
GIS Support	0	0
Network Admin	19,529	11,240
Personnel	8,932	5,949
Purchasing	2,302	2,048
Printing	4,941	3,385
Facility	3,052	0
TOTAL	\$702,386	\$627,461
 Source of Funds		
TCJD	\$672,516	\$615,461
In-Kind/Program Income	29,870	12,000
Required H-GAC Dollars	0	0
TOTAL	\$702,386	\$627,461

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 - \$3,225,851

302.2 - H-GAC Energy Corporation - \$164,606

End Products

Cooperative Purchasing

- Number of Interlocal contracts expected to reach 6,800 by year end 2014
- Number of orders processed through the program to exceed 2,600 by year end 2014
- Estimate annual purchasing volume in 2014 for all categories to exceed \$500 million

H-GAC Energy Corporation

- Conduct energy purchasing for local governments
- 400,000,000 kWh of electricity for local governments through H-GAC Energy Corporation contracts by year end 2014

Cooperative Purchasing Services
 Program Category 302

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013 Revised
Salaries and Benefits	\$2,271,870	\$1,994,148
Indirect	270,807	278,981
Consultant and Contracts	157,550	385,200
Pass-Thru	0	0
Travel	40,200	38,500
Rent	137,456	121,939
Expendable Equipment	39,500	56,150
Capital Equipment	28,500	39,800
Others	177,300	146,650
Network Admin	134,679	100,367
Personnel	61,598	53,120
Purchasing	15,878	18,289
Printing	34,075	30,230
Facility	21,045	0
TOTAL	\$3,390,457	\$3,263,374
 Source of Funds		
Fee	\$3,500,000	\$3,200,000
(Increase) Fund Balance	-289,543	-131,626
H-GAC Energy Corp.	180,000	195,000
TOTAL	\$3,390,457	\$3,263,374

HOMELAND SECURITY
Program Category 303

Category Objective

Assist local governments to prepare and plan for possible acts of terrorism and weapons of mass destruction.

Elements Included

304.1 - First Responder Initiative - \$351,515

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
- Assist with update of regional mutual aid agreements

Homeland Security
 Program Category 303

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013 Revised
Salaries and Benefits	\$250,814	\$165,183
Indirect	29,897	23,109
Consultant and Contracts	2,500	1,000
Pass-Thru	0	0
Travel	3,650	15,950
Rent	19,564	11,550
Expendable Equipment	0	4,000
Capital Equipment	0	0
Others	7,050	6,975
Network Admin	19,168	9,507
Personnel	8,767	5,031
Purchasing	2,260	1,732
Printing	4,850	2,863
Facility	2,995	0
TOTAL	\$351,515	\$246,901
 Source of Funds		
Local	\$0	\$0
GLO	0	0
TCJD	0	0
ACSEC	0	0
Coop Fees	0	0
DEM	351,515	246,901
TOTAL	\$351,515	\$246,901

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 - \$4,232,690
- 402 Workforce Employer Service - \$5,545,375
- 403 Workforce Resident Service - \$168,369,441
 - 403.1 Career Offices - \$35,513,001
 - 403.2 Financial Aid - \$132,856,440
- 404 Air Check Vehicle Repair & Replacement Assistance - \$3,962,400
- 405 Aging Program Management - \$590,802
- 406 Aging Congregate Meals - \$1,645,770
- 407 Aging Home Delivered Meals - \$2,466,227
- 408 Aging Social Services - \$958,759
- 409 Aging Direct Services - \$3,036,885

Major 2013 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

2014 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

Expenditures	2014	2013 Revised
Salaries and Benefits	\$4,179,662	\$4,292,382
Indirect	498,216	600,504
Consultant and Contracts	701,699	891,220
Pass-Thru	184,195,538	192,121,991
Travel	86,805	104,005
Rent	267,389	250,702
Expendable Equipment	41,800	61,073
Capital Equipment	0	0
Others	317,321	361,538
Network Admin	261,986	206,351
Personnel	119,825	109,212
Purchasing	30,886	37,599
Printing	66,284	62,153
Facility	40,937	0
TOTAL	\$190,808,350	\$199,098,730
Source of Funds		
TDHS	\$0	\$0
TCJD	0	0
DADS	\$5,602,698	\$5,844,149
TWC	178,137,506	184,835,617
THSC	0	0
State Planning	0	0
H-GAC Corp Reg Excell	0	0
TCEQ	3,962,400	5,038,884
In-Kind/Program Income	2,925,817	3,222,618
Required H-GAC Dollars	179,929	157,462
TOTAL	\$190,808,350	\$199,098,730

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 - \$4,232,690

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

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013 Revised
Salaries and Benefits	\$2,613,670	\$2,680,847
Indirect	311,549	354,408
Consultant and Contracts	645,000	860,000
Pass-Thru	0	0
Travel	39,900	46,350
Rent	140,136	135,089
Expendable Equipment	34,200	15,200
Capital Equipment	0	0
Others	175,750	180,480
Network Admin	137,305	113,665
Personnel	62,799	53,363
Purchasing	16,187	20,248
Printing	34,739	35,478
Facility	21,455	
TOTAL	\$4,232,690	\$4,495,128
 Source of Funds		
TWC	\$4,222,690	\$4,495,128
DOL	0	0
HHS	0	0
Required H-GAC Dollars	10,000	0
TOTAL	\$4,232,690	\$4,495,128

**WORKFORCE EMPLOYER SERVICE
Program Category 402**

Category Objective

Provide human resources service for area business.

Elements Included

402 Employer Service - \$5,545,375

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

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013 Revised
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	5,545,000	6,052,902
Travel	0	0
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	0	0
Others	375	0
Network Admin	0	0
Personnel	0	0
Purchasing	0	0
Printing	0	0
Facility		
TOTAL	\$5,545,375	\$6,052,902
 Source of Funds		
TWC	\$5,545,375	\$6,052,902
DOL	0	0
HHS	0	0
Local Contract	0	0
H-GAC Required	0	0
TOTAL	\$5,545,375	\$6,052,902

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 - \$35,513,001

403.2 Financial Aid - \$132,856,440

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

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013 Revised
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	168,369,441	174,392,977
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		
TOTAL	\$168,369,441	\$174,392,977
 Source of Funds		
TWC	\$168,369,441	\$174,392,977
DOL	0	0
TOTAL	\$168,369,441	\$174,392,977

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 - \$3,962,646

End Products

- Assist at least 2,750 vehicle owners in replacing or repairing polluting vehicles

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013 Revised
Salaries and Benefits	\$305,343	\$648,510
Indirect	36,397	85,733
Consultant and Contracts	3,000	3,000
Pass-Thru	3,500,000	6,137,138
Travel	3,000	6,500
Rent	21,655	53,915
Expendable Equipment	1,900	7,600
Capital Equipment	0	0
Others	49,000	76,000
Network Administration	21,217	45,364
Personnel	9,704	21,297
Purchasing	2,501	8,081
Printing	5,368	14,160
Facility	3,315	
TOTAL	\$3,962,400	\$7,107,298
 Source of Funds		
TCEQ	\$3,962,400	\$7,107,298
TWC	0	0
H-GAC Corp Reg Excell	0	0
TOTAL	\$3,962,400	\$7,107,298

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 - \$590,802

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

**Program Management
Program Area 405**

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013
Salaries and Benefits	\$428,004	\$357,637
Indirect	51,018	47,280
Consultant and Contracts	3,199	3,000
Pass-Thru	0	0
Travel	900	8,150
Rent	27,887	24,350
Expendable Equipment	3,800	9,320
Capital Equipment	0	0
Others	21,771	30,950
Network Admin	27,323	20,489
Personnel	12,497	9,619
Purchasing	3,221	3,650
Printing	6,913	6,394
Facility	4,269	
TOTAL	\$590,802	\$520,839
Source of Funds		
DADS	\$446,001	\$390,629
In-Kind/Program Income		2,610
Required H-GAC Dollars	144,801	127,600
TOTAL	\$590,802	\$520,839

AGING CONGREGATE MEALS
Program Category 406

Category Objective

Provide congregate meal program in each of the twelve counties.

Elements Included

406 Congregate Meals - \$1,645,770

End Products

- Deliver 200,00 congregate meals to at least 1,900 individuals

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	1,645,770	1,262,173
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		
TOTAL	\$1,645,770	\$1,262,173
Source of Funds		
DADS	\$888,788	\$836,036
In-Kind/Program Income	756,982	426,137
THHSC	0	0
Required H-GAC Dollars	0	0
TOTAL	\$1,645,770	\$1,262,173

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 - \$2,466,227

End Products

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

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	2,466,227	2,259,554
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		
TOTAL	\$2,466,227	\$2,259,554
Source of Funds		
DADS	\$1,025,907	\$1,374,611
In-Kind/Program Income	1,440,320	884,943
TOTAL	\$2,466,227	\$2,259,554

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 - \$958,759

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

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultant and Contracts	0	0
Pass-Thru	958,759	971,157
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		
TOTAL	\$958,759	\$971,157
Source of Funds		
DADS	\$671,540	\$812,090
In-Kind/Program Income	287,219	159,067
THSC	0	0
Required H-GAC Dollars	0	0
TOTAL	\$958,759	\$971,157

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 - \$3,036,885

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

H-GAC Direct Services
 Program Area 409

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013
Salaries and Benefits	\$832,646	\$676,407
Indirect	99,251	89,421
Consultant and Contracts	50,500	60,220
Pass-Thru	1,710,341	1,311,801
Travel	43,005	43,005
Rent	77,712	76,913
Expendable Equipment	1,900	3,415
Others	70,425	72,985
Network Admin	76,141	64,715
Personnel	34,825	30,382
Purchasing	8,977	11,528
Printing	19,264	20,200
Facility	11,898	
TOTAL	\$3,036,885	\$2,460,992
Source of Funds		
DADS	\$2,570,462	\$2,119,243
In-Kind/Program Income	441,295	324,504
State Planning	0	0
Required HGAC Dollar	25,128	17,245
TOTAL	\$3,036,885	\$2,460,992

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 – \$2,232,694
- 602 Data Development and Maintenance – \$2,106,339
- 603 Planning – \$6,379,374
- 604 Air Quality Improvement Programs – \$14,900,398

Major 2013 Accomplishments

- Completed and published the region-wide recommendations for crash reductions by the Regional Safety Council
- Completed the 2013-2016 Transportation Improvement Program Call for Projects
- Completed on-road emission inventories and non-road mobile emission control strategies for the State Implementation Plan (SIP)
- Completed two conformity determinations for revisions to the RTP and Transportation Improvement Project (TIP)
- 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
- Completed Access Management Study for BF 1960
- Completed the financial plan work in preparation for the 2040 RTP
- Completed Access Management studies for FM 1764, SH 105, and FM 1092
- Completed the Regional Goods Movement Study
- Completed the Intermodal Terminal Study

2014 Program Issues

- Continue development of the 2040 Regional Transportation Plan incorporating METRO Solutions Transit Plan Winter 2014
- Perform regional emissions analyses and document air quality conformity determinations for significant changes to the 2035 RTP Update and the 2040 RTP, ongoing
- 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
- Develop and gain approval of the 2015-2018 Transportation Improvement Program, ongoing
- Continue dialogue with TAC and TPC on federal funding priorities and initiate a TIP Call for Projects, ongoing
- Analyze the region's current incident management strategies and make recommendations for improvement; ongoing
- Analyze the region's traffic congestion and integrate the Congestion Management Process into the RTP and TIP, ongoing
- Support and coordination of regional freight activities, ongoing
- MPO Coordination of responsibilities relative to MAP-21 changes for regional transit initiatives, ongoing

Transportation
Program Area 600

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013 Revised
Salaries and Benefits	\$5,607,419	\$5,694,197
Indirect	668,406	796,618
Consultant and Contracts	4,325,250	3,894,450
Pass-Thru	13,366,794	18,866,948
Travel	72,650	96,025
Rent	346,810	358,619
Expendable Equipment	30,500	30,500
Capital Equipment	0	0
Others	345,731	423,535
GIS Support	180,897	110,721
Network Admin	339,802	295,177
Personnel	155,416	156,223
Purchasing	40,060	53,788
Printing	85,972	88,906
Facility	53,097	
TOTAL	\$25,618,805	\$30,865,708
 Source of Funds		
Federal		
EPA	827,969	3,266,525
METRO	122,854	56,440
FAA	0	0
DOE	1,457,242	2,874,209
TxDOT	18,838,429	23,459,749
TCEQ	1,800,197	621,146
State Planning	0	0
LOCAL	0	0
SEP	0	470,639
Cost Reimbursement	2,572,114	117,000
In-Kind/Program Income	0	0
PHA	0	0
Required H-GAC Dollars	0	0
TOTAL	\$25,618,805	\$30,865,708

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 – \$2,232,694

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
- 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

Expenditures	2014	2013 Revised
Salaries and Benefits	\$1,352,434	\$1,409,679
Indirect	161,211	197,214
Consultant and Contracts	292,750	179,000
Pass-Thru	0	0
Travel	24,450	33,750
Rent	79,718	85,688
Expendable Equipment	30,500	30,500
Capital Equipment	0	0
Others	136,625	175,595
GIS Support	0	0
Network Admin	78,107	70,530
Personnel	35,724	37,328
Purchasing	9,208	12,852
Printing	19,762	21,243
Facility	12,205	
TOTAL	\$2,232,694	\$2,253,380
 Source of Funds		
TxDOT	\$2,232,694	\$2,253,380
EPA	0	0
METRO	0	0
TCEQ	0	0
In-Kind/Program Income	0	0
State Planning	0	0
SEP	0	0
TOTAL	\$2,232,694	\$2,253,380

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 – \$2,106,339

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
- Develop an advanced practice model, 'a state-of-the-practice' travel demand model set that incorporates updated modeling practices and theories, Spring 2014
- Continued technical support and assistance in the implementation of Cube Voyager model set in the region, ongoing
- Completed
- 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
- Develop tools to develop MOVES-based SIP air quality budgets, Spring 2014
- Continue staff training on the Cube software, ongoing
- Provide technical support to the Texas Department of Transportation, and the Federal Railroad Administration in conjunction with the Gulf Coast Rail District on the environmental study of high speed rail between Houston and Dallas, ongoing

Data Development and Maintenance
 Program Category 602

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013 Revised
Salaries and Benefits	\$1,269,436	\$1,242,280
Indirect	151,317	173,795
Consultant and Contracts	260,000	246,000
Pass-Thru	0	0
Travel	8,975	14,500
Rent	75,631	74,976
Expendable Equipment	0	0
Capital Equipment	0	0
Others	13,025	15,281
GIS Support	180,897	110,721
Network Admin	74,103	61,712
Personnel	33,892	32,661
Purchasing	8,736	11,245
Printing	18,748	18,588
Facility	11,579	
TOTAL	\$2,106,339	\$2,001,760
 Source of Funds		
TxDOT	\$2,008,485	\$1,982,560
Cost Reimbursement	0	0
METRO	97,854	19,200
In-Kind/Program Income	0	0
TOTAL	\$2,106,339	\$2,001,760

PLANNING

Program Category 603

Category Objectives

- 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 2013-2016 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
- Update the Congestion Management Process for the eight-county region, Summer 2014
- Continue with the development of the 2040 Regional Transportation Plan (RTP), Winter 2014
- 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
- Update of the H-GAC Functional Classification System Map – On-going
- Complete sub-regional plan for West Houston, Montgomery County and The Woodlands and incorporate into the long-range transportation plan, Fall 2014
- 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
- Complete the Regional Transit Framework Study, May 2014
- Begin implementation of a regional incident management program, ongoing
- Maintain the Regional Aviation System Plan as needed

Elements Included

603.1 - Transportation Short Range and Long Range Planning – \$6,379,374

End Products

- Amendments to the 2013-2016 and 2015-2018 TIPs and the 2035 RTP Update– ongoing
- Approval of the 2015-2018 Transportation Improvement Program, April 2014
- Maintain the Regional ITS Architecture– ongoing
- A draft Final 2040 RTP Document by December 2014

- Completed access management studies for areas in Richmond, Stafford and Dickinson by May 2014
- Phase I Implementation of a regional Incident Management program.
- Completed sub-regional plans for Montgomery County.
- Completed thoroughfare plans for Fort Bend and Montgomery Counties.
- 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 the State of Congestion Report for the region, Fall 2014
- Complete sub-regional plans for West Houston and Montgomery County, Fall 2014
- 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, Fall 2014
- 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
- Provide technical review and comments on 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

Expenditures	2014	2013 Revised
Salaries and Benefits	\$1,829,284	\$1,943,064
Indirect	218,051	271,835
Consultant and Contracts	3,337,500	2,871,950
Pass-Thru	600,000	244,445
Travel	24,625	33,175
Rent	112,183	120,642
Expendable Equipment	0	0
Capital Equipment	0	0
Others	39,600	58,814
Network Admin	109,916	99,300
Personnel	50,273	52,555
Purchasing	12,958	18,095
Printing	27,809	29,909
Facility	17,175	0
TOTAL	\$6,379,374	\$5,743,782
 Source of Funds		
TxDOT	\$6,193,852	\$5,589,542
METRO	25,000	37,240
TCEQ	0	0
Cost Reimbursement	160,522	117,000
In-Kind/Program Income	0	
Required H-GAC Dollars	0	0
TOTAL	\$6,379,374	\$5,743,782

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
- Continue providing support and development for the regional plan for sustainable development to ensure that activities and regional challenges for air quality, mobility, and transportation are accurately identified and represented in the sustainability planning process

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, Spring 2013
- 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
- Support the state's Inspection and Maintenance (I/M) program's Low Income Vehicle Repair Assistance Program (LIRAP), 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
- Identify sustainability goals and metrics, Winter 2014

Air Quality Improvement Programs
 Program Area 604

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013 Revised
Salaries and Benefits	\$1,156,264	\$1,099,174
Indirect	137,827	153,774
Consultant and Contracts	435,000	597,500
Pass-Thru	12,766,794	18,622,503
Travel	14,600	14,600
Rent	79,279	77,313
Expendable Equipment	0	0
Capital Equipment	0	0
Others	156,481	173,845
Network Admin	77,677	63,636
Personnel	35,527	33,679
Purchasing	9,158	11,596
Printing	19,653	19,167
Facility	12,138	0
TOTAL	\$14,900,398	\$20,866,786
Source of Funds		
TxDOT	\$8,403,398	\$13,634,267
DOE	1,457,242	3,266,525
EPA	827,969	2,874,209
TCEQ	1,800,197	621,146
Cost Reimbursement	2,411,592	470,639
In-Kind/Program Income	0	
TOTAL	\$14,900,398	\$20,866,786

REGIONAL DATA SERVICES

Program Area 700

Program Goals

- Provide technical support for agency's Networks, Wide Area Networks, Geographic Information System and Websites development.
- Provide agency-wide database administration support services, custom-developed online mapping application, and 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.

Categories Included

701 Data Services – \$1,341,415

702 9-1-1 Administration - \$3,573,005

Major 2013 Accomplishments

- Coordinated, specified and contracted for cooperative acquisition of digital aerial imagery data for large portion of the planning region.
- Fostered participation, facilitated training and created regional GIS policies via the Geographic Data Committee (GDC) which currently consists of 64 member organizations
- Implemented GIS replication strategy to distribute street centerline and 9-1-1 data for the rural counties.
- Maintained and updated the 9-1-1 ALI/MSAG addressing database for the rural counties.
- Maintained and improved various 9-1-1 specific 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
- Continuing of regional base map (STAR*MAP) development and distribution
- Distributed Implemented digital GIS layer search catalog for use by internal agency staff
- Implemented ArcGIS Online for Organizations, a cloud-based GIS content hosting system, for H-GAC and GDC members.
- Upgraded Workforce Solution's Wide Area Network (WAN) from legacy ATM/Frame network to the MPLS Private Network.
- Implemented agency-wide wireless network infrastructure to provide secure and high-performance wireless access for authorized employees and visitors
- Upgraded Workforce Solution's email system to Exchange 2010 Enterprise version, implemented automatic email archive system, and Disaster Recovery Plan for email communication between Workforce Solutions contractors, staff and the public
- Website redesigned and migration of web contents moving towards mobile technology.

2014 Program Issues and Changes

- Complete the GIS data replication strategy to include all eight 9-1-1 program counties
- Complete the GIS and ALI/MSAG error reduction and prepare our GIS data for making transition to NG9-1-1 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
- 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
- Expand virtualization and consolidation of servers to virtual host servers
- Continue to innovate the agency websites and Intranet to move towards mobile compatibility, 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
- Upgrade agency aging phone system to new IP-based telephone technology system
- Upgrade agency Microsoft Office Suite and Share Point from version 2007 to 2013.

**Data Services
Program Area 700**

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013 Revised
Salaries and Benefits	\$942,228	\$430,107
Indirect	112,314	60,172
Consultant and Contract	1,027,875	199,880
Pass-Thru	1,981,290	0
Travel	84,500	19,425
Rent	65,214	49,499
Expendable Equipment	19,800	24,100
Capital Equipment	284,500	0
Others	221,656	272,338
GIS Support	48,239	22,144
Network Admin	63,897	40,742
Personnel	29,225	21,563
Purchasing	7,533	7,424
Printing	16,166	12,271
Facility	9,984	0
TOTAL	\$4,914,421	\$1,159,666
 Source of Funds		
TxDOT	\$0	\$0
State Planning	0	0
911	0	0
DEM	0	0
Products Sales	636,400	443,400
TWC	295,280	361,284
CSEC Service Fee	3,573,007	426,139
Cost Reimbursement	0	0
Workshop	7,000	7,000
Membership Dues	64,000	62,000
Required H-GAC Dollars	338,734	-140,157
Pass Thur	0	0
TOTAL	\$4,914,421	\$1,159,666

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	<u>Local and Capital</u>	\$ 284,500
701.2	<u>GIS Administration</u>	\$ 265,315
701.3	<u>Information Technology Network Support</u>	\$ 1,107,643
701.4	<u>Geographic Data Committee (GDC) Enterprise</u>	\$ 761,634
701.6	<u>Workforce IT Support</u>	\$ 295,280

End Products

Geographic Information Systems (GIS) Administration

- Maintain agency centralized GIS data repository, support agency SQL SDE databases, and provide support for agency staff.
- Host and create GIS web services to distribute GIS data to GIS users over the Internet
- Continue to improve upon H-GAC's ArcGIS.com GIS data portal
- 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 SharePoint support and training
- Manage web projects with consultant for various departments throughout the agency

Geographic Data Committee (GDC) Enterprise

- Support for 12 meetings/year and 64 member organizations of the Geographic Data Committee
- Cooperative purchase of Business and Household Database license (April 2014)
- Cooperative purchase of Key Maps licenses (January 2014)
- Cooperative purchase and distribution of the 2014 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 to 900 user accounts for Workforce Career centers
- Maintain Barracuda Spam 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

Expenditures	2014	2013 Revised
Salaries and Benefits	\$316,874	\$296,571
Indirect	37,771	41,490
Consultant and Contract	480,000	97,800
Pass-Thru	0	0
Travel	0	3,200
Rent	18,282	20,230
Expendable Equipment	11,000	19,000
Capital Equipment	284,500	0
Others	139,350	210,650
GIS Support	18,090	11,072
Network Admin	17,912	16,651
Personnel	8,193	8,813
Purchasing	2,112	3,034
Printing	4,532	5,015
Facility	2,799	
TOTAL	\$1,341,415	\$733,527
 Source of Funds		
TxDOT	\$0	\$0
State Planning	0	0
911	0	0
DEM	0	0
Products Sales	636,400	443,400
TWC	295,280	361,284
CSEC Service Fee	0	0
Cost Reimbursement	0	0
Workshop	7,000	7,000
Membership Dues	64,000	62,000
Required H-GAC Dollars	338,735	-140,157
Pass Thur	0	0
TOTAL	\$1,341,415	\$733,527

9-1-1 ADMINISTRATION

Program Category 702

Category Objective

Assist local governments to improve public safety communications including the 9-1-1 emergency number system.

Elements Included

702- 9-1-1 Planning - \$3,573,005

End Products

9-1-1 Services

- 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

9-1-1 Mapping

- 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 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
- 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

Data Services
Program Category 702

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2014	2013 Revised
Salaries and Benefits	\$625,354	487,072
Indirect	74,542	68,141
Consultant and Contract	547,875	484,380
Pass-Thru	1,981,290	1,981,290
Travel	84,500	92,325
Rent	46,933	53,311
Expendable Equipment	8,800	16,700
Capital Equipment	0	0
Others	82,306	143,004
GIS Support	30,149	18,454
Network Admin	45,984	43,880
Personnel	21,032	23,223
Purchasing	5,421	7,996
Printing	11,634	13,216
Facility	7,185	0
TOTAL	\$3,573,005	3,432,992
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	3,573,005	3,432,992
Cost Reimbursement	0	0
Workshop	0	0
Membership Dues	0	0
Required H-GAC Dollars	0	0
Pass Thru	0	0
TOTAL	\$3,573,005	\$3,432,992