

**Houston-Galveston Area Council
Mid Year Report – 2017**

Program Area: Aging

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Program Management			
Procure, negotiate, and write approximately 30 vendor agreements by September 2017	Procured 35 contractor agreements.	Achieved	HHSC
Conduct six Aging Program Advisory Committee meetings	Conducted 3 bi-monthly Program Advisory Committee meetings.	Achieving	HHSC
Prepare required monthly, quarterly, and annual reports and budgets for State agencies	Submitted monthly and quarterly reports timely to funding agency.	Achieving	HHSC
Monthly desk review monitoring of community based service vendors	Conducted monthly desk reviews of community based contractors.	Achieving	HHSC
Conduct quality assurance testing of service delivery monthly	Conducted monthly testing of service delivery by Quality Assurance staff.	Achieving	HHSC
Meet regularly with Harris County Area Agency on Aging, Texas Health and Human Services Commission local regional staff, and Mental Retardation authorities in the region	Met quarterly with Harris County Area Agency on Aging, Texas Health and Human Services Commission local regional staff, and Mental Retardation authorities in the region.	Achieving	HHSC
Provide quarterly menus and nutrition education information to community based service providers' staff	Provided quarterly menus and nutrition education information to community based meal providers' staff, through a nutrition consultant.	Achieving	HHSC
On-site food service compliance, and health and safety monitoring of community based nutrition service contractors	Nutrition Consultant performed on-site monitoring of nutrition service contractors. Staff issued monitoring reports requiring contractors' corrective action plan, when necessary.	Achieving	HHSC

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Provide outreach and advocacy for older persons and their family caregivers	Provided outreach and advocacy by participating in senior health fairs and speaking at senior events. Working with and supporting Texas Silver Haired Legislators.	Achieving	HHSC
Project: Congregate Meals			HHSC
Deliver 245,000 congregate meals to at least 3,000 individuals	Delivered 113,286 congregate meals to at least 931 individuals.	Achieving	HHSC
Furnish recreation, health screening, and educational activities for older persons	Recreational, health, and educational activities is being conducted daily in senior centers around the region.	Achieving	HHSC
Project: Home Delivered Meals			HHSC
Deliver 444,000 meals to at least 2,000 homebound older adults	Delivered 180,925 meals to at least 529 homebound older adults.	Achieving	HHSC
Project: Transportation			HHSC
Provide 108,500 medical and errand trips for 800 clients	Provided 53,143 medical and errand trips for 283 clients.	Achieving	HHSC
Project: Direct Services			HHSC
Recruit, train, and maintain at least 40 volunteer ombudsmen	Currently has 37 active certified ombudsmen. 7 interns are in training to become certified volunteer ombudsmen.	Achieving	HHSC

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Visit 900 assisted living facilities by a certified Ombudsman	Visited 583 assisted living facilities.	Achieving	HHSC
Visit 650 nursing homes by a certified Ombudsman	Made 502 visits to nursing homes.	Exceeding	HHSC
Resolve or partially resolve at least 72% of nursing facility complaints received	Resolve or partially resolve 96% complaints. 340 complaints were received.	Achieving	HHSC
Provide 4,000 hours of case care management services	Provided 2,033 hours of client care management services.	Achieving	HHSC
Relieve caregivers by providing 18,000 hours of respite care	Relieve caregivers by providing 8,831 hours of respite care.	Achieving	HHSC
Provide 1,000 education and training contacts to older individuals and/or caregivers	Provided 94 education and training contacts to family caregivers and caregiver professionals. Contracts began March 1.	Not Achieving	HHSC
Provide 200 units of medical equipment and supplies and prescriptions for older persons	Provided 70 units of medical equipment and supplies and prescriptions for older persons.	Not Achieving	HHSC
Contract for residential repairs to 115 older persons' homes	Repaired and/or rehabbed 63 homes assisting older persons to remain independent in their home.	Achieving	HHSC
Provide 10,000 hours of personal care services	Provided 7,390 hours of personnel care services.	Achieving	HHSC
Furnish 700 hours of emergency response services for 100 older persons	Provided 321 hours of emergency response service for 23 older persons	Achieving	HHSC
Educate 5,000 individuals and caregivers with public benefit information	Benefits counseling staff educated 5,267 individuals and caregivers with public benefit information.	Achieving	HHSC

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Assist 800 older individuals and individuals with disabilities with access to Medicare benefits	Benefits counseling staff assisted 694 individuals with access to their Medicare benefits.	Achieving	HHSC
Staff 1-800 number to provide older individuals and their families access to information and service assistance	Staff provided information and referral for 1,893 unduplicated older persons, persons with disabilities, and the general public.	Achieving	HHSC

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Program Area: Community and Environmental Planning

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Solid Waste Implementation			
Conduct advanced storm debris training, September 2017	Two of the three workshops have been completed. To date we have had 98 participants. The third and final workshop has been rescheduled to November 9 due to the impact of Harvey.	Achieving	TCEQ
Conduct regional waste stream characterization study, October 2017	Study is 95% complete. Workshop has been rescheduled to October 10 due to the impact of Harvey.	Achieving	TCEQ
Launch food waste initiative, including developing action plan and hosting quarterly workgroups, November 2017	Draft action of has been developed. Organics Recovery workgroup kickoff was held on May 2 with 33 participants. The September roundtable has been cancelled due to the impact of Harvey. The next workgroup meeting is scheduled for December 7.	Achieving	TCEQ
Project: Regional Water Quality Programs			
Provide water quality monitoring support and coordination at 300+ locations throughout the region, ongoing.	Coordinated Monitoring at 300 + monitoring sites throughout the region. Made data available to TCEQ, local partners and general public on H-GAC website	Achieved	TCEQ
Continue to update wastewater treatment plant and OSSF databases, ongoing.	Received data and updated database for over 3,000 permitted OSSFs	Achieving	TCEQ
Complete final report for Water Quality Management Planning Activities, August 2017	Completed final report. Report was approved by the Natural Resources Advisory Committee and accepted by the H-GAC Board of Directors. Report was submitted to TCEQ.	Achieved	TCEQ

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Determine appropriate implementation actions for Galveston Bay Plan, October 2017	Worked with Stakeholders to develop plan priorities and 10 action plans. Draft plan submitted to TCEWQ, EPA and Technical Advisory Committee. Comments are being incorporated into plan documents.	Achieving	TCEQ
Project: Watershed Protection Planning and Implementation			
Coordinate Trash Bash activities at 15 locations throughout the region, March 2017	Coordinated Trash Bash at 15 locations. Posted summary information on Trash Bash website.	Achieved	TCEQ
Complete addition to East and West Forks of the San Jacinto River, and Jarbo Bayou to the BIG project area, May 2017	East and West Forks of San Jacinto River fully added to BIG in May 2017. Further study was needed by TCEQ adjust TMDL numbers. TMDL went out for public comment in July. TMDL will go back to TCEQ commissioners for approval in fall 2017.	Achieving	TCEQ
Complete intensive monitoring for four streams in the BIG project area and work with local jurisdictions to implement bacteria reduction measures, May 2017.	Monitoring completed in all four streams. Data was turned over to appropriate jurisdictions to correct problems. Will follow up to determine actions taken to reduce bacteria levels in problem areas.	Achieved	TCEQ
Conduct meetings with stakeholders in the San Jacinto-Brazos and Brazos-Colorado Coastal Basins to discuss results of basin assessments and opportunities for further involvement, August 2017.	Held public meetings in both watersheds to discuss results of characterizations and assessments and discuss potential roles and further involvement in August 2017.	Achieved	TCEQ
Continue Bacteria Implementation Group (BIG) coordination, submit annual report of implementation activities to BIG and TCEQ, October 2017.	Continued BIG coordination. Held bi-annual meeting in May. Held workgroup meetings to discuss data analysis. Discussed data analysis conducted and implementation activities for final report with the BIG.	Achieving	TCEQ

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Conduct watershed modeling and communicate results to stakeholder for the West Fork of the San Jacinto River and Lake Creek, August 2017.	Completed watershed modeling worked with stakeholders to adjust models. Working with stakeholders to determine best management practices	Achieved	TCEQ
Continue water quality monitoring within the Mill Creek Watershed, ongoing.	Project funding delayed with Texas Agrilife. New contract is being signed. Monitoring will continue in September 2017.	Achieving	Texas Agrilife
Project: Economic Development			
Conduct a Government Continuity Planning Workshop and Economic Resilience Planning Workshop, September 2017	Economic Resilience Planning Workshops were held in the 13 counties in April, May, and June of 2017. The workshops presented economic data on each county, reviewed the state of the local economy, identified economic vulnerabilities, discussed strategies for addressing the economic vulnerabilities, and available resources for local governments and business (including continuity planning).	Achieved	EDA
Host a Workforce Seminar for major area employers and EDO's on options/services available for re-employing recently downsized employers from the energy section, May 2017	The seminar, <i>Empowering Entrepreneurship</i> , is scheduled for October 6.	Achieving	EDA
Release a comprehensive Regional Plan for Economic Resilience, October 2017.	The Regional Plan completion is scheduled to be completed by December 31.	Achieving	EDA
Project: Small Business Loans			
Approve 4-8 small business loans, totaling \$6 million in SBA financing, December 2017.	One loan has been approved for \$701,000	Not Achieving	SBA

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Award seven (7) Community Enhancement Grants to local governments throughout the region, December 2017.	Grants have been suspended at this time.	Suspended	SBA
Project: Community Planning			
Conduct quarterly rural downtown revitalization roundtables, ongoing.	Have held three roundtables in January, April, and July with 96 participants. The final roundtable is scheduled for October 24.	Achieving	Local
Complete Visioning Document for restoring and expanding urban tree canopy, September 2016	An analysis tool and has been created and reviewed with partners, and will be used to evaluate potential projects. The outcomes will provide the final information to complete the Visioning Document. The project has been extended until 3/1/18.	Achieving	U.S. Endowment for Forests and Communities
Conduct planning workshop for cities and counties, November 2017.	The workshop is scheduled for October 20.	Achieving	Local
Update implementation report for <i>Our Great Region 2040 plan</i> , to include outcomes of recognition program, update community/local government recognition program, November 2017.	The Our Great Region 2040 Awards ceremony will be held on December 1. An update to the implementation progress report is underway.	Achieving	Local
Complete hazard identification and risk assessments for local hazard mitigation plans, November 2017	Developing draft maps and forms to assist with hazard and mitigation action identification and risk assessment. Have developed draft 2017 Risk Assessment maps. Finalizing a list of 2011 mitigation actions to email to county EMCs for their review.	Achieving	TxDem

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Conduct technical assistance visits to 12 local governments, December 2017	Have conducted 12 technical assistance visits for the following entities: City of Huntsville (2/17); City of Friendswood (3/10); Friendswood EDC (5/9); City of Lake Jackson (5/10); City of Tomball (5/18), City of Texas City (5/18); City of Manvel (5/23); City of Alvin (5/24); City of Dickinson (5/25), City of Sweeny (5/25); City of Angleton (6/20); City of La Porte (7/18)	Achieved	Local
Project: Pedestrian and Bicyclist Planning			
Conduct a trail-oriented development Implementation Case Study with a local project sponsor, October 2017	A report is being prepared to highlight the best practices for trail-oriented development in the Gulf Coast Region. The report will include strategies, tools, case studies, and hypothetical renderings for local governments, developers and private property owners. Strategies discussed include low-, moderate-, and high-investment techniques. The report should be completed by mid-October 2017.	Achieving	TxDOT
Conduct training workshop for local governments on implementing pedestrian and bicycling strategies, November 2017.	A Regional Safety Workshop was conducted with Pedestrian-Bicyclist Subcommittee and interested parties in July 2017. Another Bicycle-Pedestrian Safety Workshop is planned to be conducted in September 2017.	Achieving	TxDOT
Work with local governments and transportation agencies to conduct pedestrian facility evaluations at 2-3 locations, December 2017.	Pedestrian Evaluation Tool is shared through H-GAC's website. Five temporary counter deployments were conducted in the region to count the number of bicyclists and pedestrians on facilities. Temporary counters were installed in Westchase, Sugar Land, Energy Corridor, Galveston, and various trail locations in Houston (Brays Bayou, Columbia Tap, Harrisburg, Spring St-Heights, White Oak Trails).	Achieving	TxDOT

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Livable Centers			
Complete two (2) Livable Centers studies in conjunction with local project sponsors, June 2017	Westchase Management District Livable Center Study and Spring Branch Management District Livable Center Study are underway.	Achieving	TxDOT
Conduct training workshop/technical assistance for local governments on implementing Livable Centers strategies, October 2017	<i>Instant Impact: A Land Use Planning</i> Workshop is scheduled for September 29.	Achieving	TxDOT
Conduct Call for Planning Study Partners for new round of Livable Centers studies, October 2017	The call was conducted in June-September. Seventeen project sponsors submitted notice to apply. Deadline for final application submittal is September 8.	Achieving	TxDOT
Project: Ike Disaster Recovery			
Complete all remaining rental, multi-family housing rehabilitation and replacement projects under Round 2 of the Subregional Disaster Recovery Housing Program, close out contracts, December 2017.	The 5-unit multi-family rental project in City of Freeport was completed in August 28. The other two projects (86 units in Freeport and 312 units in Conroe) are expected to be completed in 2018. Staff will be requesting a contract extension from GLO.	Achieving	TxGLO
Project: PlanSource			
Conduct 8 local planning projects thru PlanSource program, December 2017.	Have initiated four planning projects to date.	Achieving	Local

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Socioeconomic Modeling			
Release the updated forecast of population, jobs and land use, annually.	Significant updates have been made to the input data and forecast model. The 2017 annual regional growth forecast is expected to release in October 2017.	Achieving	TxDOT
Provide analytical support to Transportation Department and staff of other H-GAC programs on long-range planning and special projects, ongoing.	Analytical support has been provided to the long-range planning and transit planning transportation programs, to economic development, sustainable development, and water resources programs	Achieving	TxDOT
Provide data and technical assistance to local governments, public, private and non-profit organizations and academic institutions on socioeconomic data issues, ongoing.	Information support has been provided to local governments and to consultants working for local governments. Socioeconomic data from the Census 2010, ACS, and other sources is available for viewing and downloading on the H-GAC website. The staff updated and developed new interactive mapping applications for accessing socioeconomic data.	Achieving	TxDOT
Maintain and update databases with socioeconomic and land use data from federal, state, and local sources, ongoing.	Databases are updated in a timely manner	Achieving	TxDOT

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Program Area: Data Services

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Geographic Information System			
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.	Upgraded ArcGIS Desktop software. Additional upgrades for ArcGIS Server and ArcGIS Online are planned for Spring 2018. Rolled out new ArcGIS Pro software to select H-GAC GIS user with full roll out planned for late 2018. Provided GIS training opportunities to agency users and hosted GIS update meeting for users in May.	Achieving	GIS Support
Continue to host GIS data for download and through online map services to the public.	Continued the hosting of 100+ sets of GIS data available to the public for free download with several of the same datasets available to the public via online map services.	Ongoing	GIS Support
Continue to maintain and add to the Global SDE to ensure H-GAC GIS users have access to current data.	Continued adding to and updating the existing GIS data in the Global SDE for internal GIS user access.	Ongoing	GIS Support
Continue to expand usage of ArcGIS Online site to H-GAC users that can benefit from web-based map and story map capabilities.	Expanded the use of ArcGIS Online to individual users in departments with and without existing GIS capabilities.	Ongoing	GIS Support
Work with H-GAC departments that have not traditionally used GIS to put data into a geographic format that allows for a geographic perspective.	Worked with staff from Human Services and Public Services to import tabular data and represent it spatially on an interactive web-map in ArcGIS Online.	Achieving	GIS Support
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.	Updated Census ACS data has been acquired for 2017 and previous years. The data will be uploaded to Global SDE or ArcGIS Online by the end of this year.	Achieving	GIS Support
Project: Information Technology Network Support			
Develop strategic plans for agency's information technologies to support various program needs and keep up with industry standards and trends	Worked with various programs to develop solutions and achieve desired results using industry standard technology and solutions.	In Progress	Internal Service Fund

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Maintain agency's network infrastructure, telecommunication services and enterprise data management.	Continue to maintain, support and improve agency network infrastructure, services and applications	Ongoing	Internal Service Fund
Maintain agency's server and desktop computing environment	Continue to provide technical and troubleshooting assistance related to computer hardware and software and other tech tools and products. Maintain computer assets, replace computer hardware in accordance with computer upgrade cycle or as needed.	Ongoing	Internal Service Fund
Provide application support and helpdesk services	Continue to provide support of applications utilized by various programs throughout the agency	Ongoing	Internal Service Fund
Maintain and support agency accounting system, email services, document management system and a host of databases.	Continue to support, maintain, and upgrade essential applications, databases and network services.	Ongoing	Internal Service Fund
Maintain and support a host of applications and web services for both internal and external users.	Continue to support, maintain, and upgrade agency's web server and websites	Ongoing	Internal Service Fund
Continue to maintain, update and improve agency business contingency and disaster recovery plan.	Maintained and updated operation manuals and procedures as needed. Periodically update and test IT Disaster Recovery Plan.	Ongoing	Internal Service Fund
Project: Website Support			
Update and maintain agency websites, internal web applications, and disaster recovery website in terms of currency and operability.	Provided development services to create, maintain, and enhance web applications to assist groups with their business processes. Updated the Disaster Recovery website when necessary.	Ongoing	Internal Service Fund
Continuous template and functionality improvements on the H-GAC website	Continued to develop new functions and features of the H-GAC website.	Ongoing	Internal Service Fund
Provide technical support and training to agency staff to update and edit the website content.	Provided assistance to agency staff when needed, and continued to use an approval workflow for website content changes to enforce website standards and ensure the quality and relevancy of the content.	Ongoing	Internal Service Fund.

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Provide support for SharePoint sites throughout the agency.	Assisted staff in creating, editing, and maintaining their SharePoint Sites. Train and make recommendations on how to better organize their documents and take advantage of SharePoint capabilities	Ongoing	Internal Service Fund
Migrating documents from SharePoint 2017 to SharePoint 2016 and train staff on how to navigate in the new environment.	Migrated and trained Data Services, Finance, Administration, and C&E Departments to SharePoint 2016. The rest of the year is ear-marked for Public Services, Human Services, and Transportation.	Achieving	Internal Service Fund
Update and maintain AirCheck Texas website and support staff on monthly reconciliation report.	Periodic maintenance and updates to the database upon Aircheck staff's request.	Ongoing	TWC
Manage web projects with consultant for various departments throughout the agency.	Managing the HGACBuy website redesign project; working with a consultant (Ignition72) in regards to design and functionality work.	Ongoing	Internal Service Fund
Integrate DocuSign e-signature with Agiloft Contract Management System to bring H-GAC to a more paperless agency	Executed twenty-three (23) Public Safety Answering Points (PSAPs) agreements electronically using Agiloft and DocuSign systems.	Achieving	Internal Service Fund
Re-design, re-organize, and launch Intranet for agency staff to make their work day more efficient.	Worked with consultant to implement new H-GAC Intranet design and consolidate Intranet documents content that are relevant and efficient.	Achieving	Internal Service Fund
Project: 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.	2017 Business and Household Database project completed and shared with all cost-share partners in May.	Completed	Interagency Cooperative Purchase

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
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.	<p>2018 Aerial Imagery project is underway. Currently gathering interest for cost-share phase to fund project between local partners and agencies. Imagery acquisition will begin late December for maximum leaf-off condition.</p> <p>Acquired over 10,000 square miles of Post-Harvey Aerial Imagery in our region from 8/30/2017 through 9/4/2017. The data is being used for the recovery efforts and assessment of the region after the flood.</p>	Ongoing	Interagency Cooperative Purchase
Continue to improve and update STAR*Map regional centerline network for the 13-county region.	Daily updates and improvements to the STAR*Map regional centerline and address point datasets using various sources.	Ongoing	Maintenance Subscribers
Facilitate, coordinate, and sponsor the Geographic Data Workgroup meetings as H-GAC	Continues to coordinate and host monthly Geographic Data Workgroup meetings at the H-GAC offices.	Ongoing	Internal Service Fund
Facilitate the quarterly Houston Area Arc Users Group Meetings at H-GAC	Continues to host the Houston Area Arc Users Group quarterly meetings.	Ongoing	Internal Service Fund
Provide and coordinate on-site GIS training opportunities for both GIS and non-GIS users at H-GAC as well as the public GIS Community in the region	Provides GIS classroom trainings to H-GAC GIS users and the Geographic Data Workgroup staff members by TeachMeGIS	Ongoing	Internal Service Fund
Project: Workforce IT Support			
Facilitate data circuit moves and or changes for LWDB's Career offices.	Continued to facilitate data circuit moves and or changes for LWDB's Career Offices.	Ongoing	TWC
Maintain and update Workforce Solutions network account database and web services.	Continued to maintain and support Workforce network domain and accounts, databases and web services.	Ongoing	TWC

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Maintain and provide technical support for e-mail services for the 900+ Workforce Solutions centers employees.	Continued to maintain and support Workforce Email systems.	Ongoing	TWC
Maintain Childcare Financial Assistance program's web application and database.	Continued to provide support for Childcare Financial Assistance program and its database.	Ongoing	TWC
Project: GIS Day			
Maintain the operating budget for both GIS Day and GIS Expo events.	Vendor sponsorships for the GIS Expo in the spring fund the GIS Day in the fall. Sponsorships were collected for several vendors for the GIS Expo in March and will be enough to fund GIS Day this November.	Ongoing	Vendor Sponsorships
Project: 9-1-1 Administration			
Expand ArcGIS Server platform to support H-GAC 9-1-1 web-based data development processes.	Project is in progress. Working with Geo-Com on resolution of errors in Geo-Lynx software.	On-going	9-1-1 Service Fee
Provide GIS administration support to 9-1-1 staff related to data development efforts	Staff training opportunities, prepared reports concerning work activities, conducted meetings, and interceded when assistance was needed with county coordinators.	On-going	9-1-1 Service Fee
Provide MSAG administration support to 9-1-1 staff related to maintenance efforts	Staff training opportunities, prepared reports concerning work activities, conducted meetings, and interceded when assistance is needed with COGs and telephone companies and other issues	On-going	9-1-1 Service Fee
Provide PSAP administration support to 9-1-1 staff related to operations and training	Staff has attended training, prepared reports concerning work activities, conducted meetings, and interceded when assistance is needed with vendors	On-going	9-1-1 Service Fee

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Provide Wireless/VoIP administration support to 9-1-1 Staff related to audit and testing of proper call routing.	Staff has attended training, prepared reports concerning work activities, conducted meetings, and interceded when assistance is needed with telephone companies. WATS system developed by GIS staff for automation of wireless test data.	On-going	9-1-1 Service Fee
Project: 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 of Internet Protocol calls.	Staff is maintaining Equipment in all eight counties. Completed audit of telephone numbers and transfer codes in CPE to ensure information is current.	Achieving	9-1-1 Service Fee
Maintain Mapped ALI data	Staff is working with county addressing coordinators to maintain data	On-going	9-1-1 Service Fee
Provide technical assistance to eight counties for database maintenance.	Helped county coordinators resolve TN errors, MSAG errors. Conducted addressing workshop June 27 & 28 th	Achieving	9-1-1 Service Fee
Conduct regional TDD and telecommunicators training classes.	TDD courses taught in Liberty and Brazoria Counties. Training courses limited due to additional equipment maintenance responsibilities	On-going	9-1-1 Service Fee
Provide training to telecommunicators	Over 30 Telecommunicators trained on TDD courses and technology	Achieving	9-1-1 Service Fee
Maintain, support, and enhance 9-1-1 mapping for eight rural county databases	Staff is working with county addressing coordinators to maintain data.	On-going	9-1-1 Service Fee
Standardize 9-1-1 data for eight rural counties in compliance with the Commission on State Emergency Communications and National Emergency Number Association data standards for Next Generation 9-1-1 GIS data.	Continued to serve on National Emergency Number Association (NENA) working group to develop a national standard for 9-1-1 GIS data formats. Implemented new schema in our 9-1-1 GIS data layers to meet NENA standards.	On-going	9-1-1 Service Fee

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Provide GIS data updates to each of the 23 Public Safety Answering Points 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.	Delay in monthly updates due to change in GIS data schema. Resumed update to all 23 PSAP monthly.	Achieving	9-1-1 Service Fee
Conduct wireless network performance testing for all 23 PSAPs to ensure proper 9-1-1 call routing and maintenance of GCRECD's regional tower data.	Test calls have been completed quarterly. Over 80% of calls to 9-1-1 are wireless / VoIP.	On-going	9-1-1 Service Fee
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.	Seven of eight counties in the program are using geodatabase replication to push monthly updates into the H-GAC's regional GIS database. After the QA/QC process, the regional updates are then pushed to a hub GIS server at Walker County for distribution to the 23 PSAPs.	On-going	9-1-1 Service Fee
Provide ongoing technical support and training to rural county 9-1-1 addressing coordinators for all GIS software applications.	Helped county coordinators resolve ArcGIS, GeoComm GeoLynx, and technical GIS problems.	On-going	9-1-1 Service Fee
Maintain and update rural county base maps with new roads and address information	Expanded GIS data schema to meet NENA standards. Working with county addressing coordinators to maintain data.	On-going	9-1-1 Service Fee
Project: Regional Data Services			
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	97% match rate is objective for Geo-spatial call routing accuracy. As of August, we have achieved a 91% match rate in the ALI to RCL compare. In the MSAG data we have a 0.01% error percentage.	Achieving	9-1-1 Service Fee

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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.	Seven of eight program counties are using geodatabase replication to push monthly updates into the H-GAC's regional GIS database. After the QA/QC process, the regional updates are then pushed to a hub GIS server at Walker County for distribution to the 23 PSAPs.	On-going	9-1-1 Service Fee
Conduct Wireless Network Performance testing for all 23 PSAPs and maintenance of GCRECD's regional tower data	Wireless testing conducted quarterly. Wireless Carrier Traffic Plans reviewed and approved. QA/QC check of tower data on-going.	On-going	9-1-1 Service Fee
Begin implementation of Web interface software for GIS maintenance for 9-1-1 addressors.	Testing of software and resolution of errors on-going.	On-going	9-1-1 Service Fee
Begin process of deploying texting to 9-1-1 at all 23 PSAPs	Board of Managers awarded Text Control Center to West Safety Solutions July. Software update pending	Achieving	9-1-1 Service Fee
Maintain wireless Emergency Service Number (ESN) layer in GIS data for wireless call routing		On-going	9-1-1 Service Fee
Conduct routine network testing to ensure proper 91-1 call routing and location accuracy.	Completed over 100 test calls	On-going	9-1-1 Service Fee

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Program Area: Transportation

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Admin. / Mgmt.			
Provide logistical and administrative support for monthly meetings of the MPO Policy Council and, as needed, related technical committees and work groups, ongoing	The public outreach team provides ongoing logistical and administrative support for monthly meetings of the MPO Policy Council and, as needed, related technical committees and work groups. Examples include TPC, TAC, and various subcommittees.	Achieving	TxDOT-PF
Employee development, recruitment and evaluation. - Ongoing	Four vacancies have been filled, year-to-date. Staff attended training in transportation planning, management, and safety throughout the reporting period.	Achieving	TxDOT-PF
Maintain the 2018-2019 Unified Planning Work Program to reflect revised Policy Council planning priorities and local, State, or Federal funding decisions. – Ongoing	The 2018-2019 UPWP was adopted at the July 2017 meeting of the Transportation Policy Council. Included work tasks will begin on October 2017.	Achieving	TxDOT-PF
Develop and adopt the 2018-2019 Unified Planning Work Program in July.	Staff developed the 2018-2019 UPWP, conducted public meetings/outreach, and received approval from the TPC at their July 2017 meeting.	Achieved	TxDOT-PF
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	FHWA conducted the Planning Certification Review of H-GAC in June 2017; formal FHWA feedback has not yet been received as of the date of this report. Staff completed the FY 2017 Annual Performance & Expenditure Report (APER).	Achieving	TxDOT-PF
Maintain federal Title VI and Environmental Justice certifications. – Ongoing	Title VI Program was approved by the Board in September 2015. The Program has been under review by the Federal Transit Administration, no comments have been received.	Achieving	TxDOT-PF

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Program Area: Transportation

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
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.	The public outreach team develops, updates, and presents public information materials in a variety of formats including emails, letters, brochures, websites, newsletters, videos, and public service announcements. Examples include the monthly Vision transportation newsletter, Constant Contact e-blasts, bike and pedestrian safety videos. Meetings with community and business groups are achieved through attending meetings through the Greater Houston Partnership, the Transportation Advocacy Group, United Way, and more.	Achieving	TxDOT-PF
Provide briefings (and, when requested, testimony) for local, state and national officials and other interest groups, ongoing	Staff provided briefings for state and local elected officials as requested.	Meeting Objectives	TxDOT-PF
Conduct public outreach and public involvement initiatives to support Metropolitan Planning Organization (MPO) Programs, ongoing	The public outreach team conducts outreach and public involvement initiatives to support ongoing MPO programs. Examples include providing support for current studies such as SH146 and Waller County, the Regional Transportation Plan, the Regionally Coordinated Transportation Plan, the Unified Planning Work Program, and the Public Participation Plan.	Achieving	TxDOT-PF
Project: Data Development and Maintenance			
Assist TXDOT in Household Survey Data development to support the newly developed Activity Based model (ABM) for H-GAC's regional and sub-regional forecasts.	Staff working with consultant (RSG Consultants) in developing the data collection plan which will included other data needed such as the passive data in conjunction with the Household data. Data collection plan is estimated to finish towards the end of the 4 th quarter of 2017.	Achieving	TxDOT-PF
Development, support and assistance in the freeway traffic and count collection in the region.	Staff worked with CJ Hensch & Associates to complete the freeway traffic and count collection in June 2017.	Achieved	TxDOT - PF

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Program Area: Transportation

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Develop regional travel forecast for inputs into air quality analysis in the Houston region and the METRO service area, ongoing	Staff refining the highway network input data into the travel demand model to include the re-alignment of the I-45 (Downtown/Pierce elevated corridor) and other proposed TIP and RTP projects, and re-routing of all transit routes to the newly proposed I-45 alignment. Staff working with the H-GAC forecasting Group in updating the social economic data inputs into the travel demand model used for the air quality analysis in the H-GAC's MPO region.	Achieving	TxDOT-PF
Provide and support travel demand forecast and air quality analysis for the production of conformity calculations to the current SIPs for the RTP and TIP in accordance with federal regulations when needed, ongoing	Staff continue to provide modeling and forecasting technical support for the production of the transportation air quality conformity calculations to the current SIP, RTP, and TIP as per the federal requirements. Staff attend various meetings as related to the conformity updates.	Achieving	TxDOT-PF
Continue technical support and assistance in the implementation of Cube Voyager model set in the region, ongoing	Staff continues to use the Cube Voyager as modeling platform to provide technical supports to both groups within the H-GAC and the member agencies to support TIP, RTP and various corridor and sub-area studies within the H-GAC MPO region.	Achieving	TxDOT-PF
Provide support and assistance in the development of tour-based regional truck model.	RFP released and Cambridge Systematic Consultants hired for the tour-based regional truck model development. Consultant currently at the model estimation development stage.	Achieving	TxDOT-PF
Expand user and reporting capabilities of existing web-based traffic count and roadway project viewers, ongoing	The project viewer reporting capability through the web-base is an on-going project. Staff continues to update as new counts and traffic data become available	Achieving	TxDOT-PF
Provide GIS technical support for the development, maintenance, and indexing of map coverage and databases on MPO servers, ongoing	The use of the GIS to support the planning activities at the agency is an on-going thing. Staff continues to use GIS to support planning activities and to re-develop the highway and transit route files that are used as inputs into the travel demand modeling software, and to provide other reporting activities of the planning processes.	Achieving	TxDOT-PF

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Program Area: Transportation

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Support special studies and unusual model applications with technical support and review of any major model applications, ongoing	Staff continues to provide technical support both within the H-GAC department and to other member agencies and their consultants in various capacities. These include various thoroughfare studies, subarea model development and updates (e.g. Pearland and League City), subarea studies and corridor studies, Regional Transit Studies (RTFS), etc. Technical support and assistance includes highway network developments, social economic forecasts and travel demand modeling.	Achieving	TxDOT-PF
Continue staff support for Texas Working Group air quality working group, ongoing	Staff continues to participate in the periodic meetings for air quality updates and information sharing within the region	Achieving	TxDOT-PF
Continue staff training on the Cube software, ongoing	Staff continues to cross train each other in the use of the Cube Software to enhance knowledge and optimize the use of latest functionalities of the software. Staff attended other formal trainings for VISSIM and VISTRO models hosted at the H-GAC in April and July of 2017, and the STOP training held at DART in Dallas.	Achieving	TxDOT-PF
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	Staff continues to provide travel demand forecasting, modeling and GIS support in support of the planning activities within the agency and to local transportation partners, DOT, and federal transportation agencies for both environmental and project development activities and in support of the high-speed rail studies between Houston and Dallas. Assistance and support include social economic forecast and travel demand modeling	Achieving	TxDOT-PF
Project: Planning			
Implementation of the 2040 RTP, ongoing	Amendments to the current 2040 RTP are developed as needed. A major amendment including changes that require redemonstrations of conformance with air quality planning requirements is currently underway and is anticipated to be completed in 2018. The next RTP update is also under development, with TPC approval scheduled for January 2019.	Achieving	TxDOT-PF

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Program Area: Transportation

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Amendments to the 2017-2020 TIP and the 2040 RTP– ongoing	Amendments to the current 2017-2020 TIP and 2040 RTP are developed as needed. A revised amendment documentation format was implemented in January 2017.	Achieving	TxDOT-PF
Maintain the Regional ITS Architecture– ongoing	H-GAC is under contract with the Texas A&M Transportation Institute (TTI) and the planning project is in progress to create an inventory of the current regional ITS Architecture to better align with federal guidelines. A Needs Inventory of ITS architecture was conducted, and the project is anticipated to be completed by April 2018.	Achieving	TxDOT-PF
Adopt an Operations Planning schedule of products based on the FHWA Capability Maturity Model workshop held in June	TTI is working on redevelopment of the regional ITS Architecture, including development of System Engineering templates to reduce preliminary engineering costs, the development of a communications inventory, and a project clearing house of regional ITS implementations. The project is anticipated to be completed by April 2018.	Achieving	TxDOT-PF
Phase I Implementation of a regional Incident Management program, including initial implementation of a quick clearance program for stalled vehicles	The Harris County Sheriff's Office is managing Motorist Assistance Program and freeway surveillance activities at TranStar. Implementation of a quick clearance free towing program in the City of Houston is progressing. A final agreement with the City should be approved by Fall of 2017. Procurement was conducted for the Public outreach consultant for the quick clearance program.	Achieving	STP
Implementation of a process to assist local governments with the requirements of the federal environmental process/project development	A workshop was held on May 5, 2017 to provide local governments and project agencies with technical information and guidance regarding common project development and delivery issues when working with TxDOT.	Achieving	TxDOT-PF
Continue regional transit service planning and coordination in implementing recommendations from the Gulf Coast Regionally Coordinated Transportation Plan, to be updated during fiscal years 2016-2017, ongoing	The updated Gulf Coast Regionally Coordinated Transportation Plan (RCTP) was approved by project stakeholders on the Regional Transit Coordination Subcommittee in August 2017. Acceptance by TPC will be sought in September 2017. The new 2018-2019 UPWP includes tasks for continuing regional transit planning efforts including the implementation of RCTP recommendations.	Achieving	TxDOT - PF

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Program Area: Transportation

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Continue progress on sub-regional plans SH 146, Waller County, and Southeast Houston	SH 146 and Waller County Subregional studies are underway. SH 146 sub-regional study will be completed by March 2018. The Waller County study will be completed by July 2018. The City of Houston is conducting procurement for Southeast Houston study and the project is projected to start in Spring 2018.	Achieving	STP
Continue to work on Ports-Area Mobility study	A consultant was selected to conduct Ports-Area Mobility study, and the project began in April 2017. Data collection, stakeholder interviews, and Supply Chain Analysis was conducted for the project. The project is projected to be completed by June 2018.	Achieving	STP
Continue staff support of the Greater Houston Freight Committee	Staff coordinated with Greater Houston Freight Committee on the development of Greater Houston Freight Network and Critical Urban Freight Corridors. A Committee meeting was conducted in March 2017 and another meeting is planned in September 2017.	Achieving	TxDOT - PF
Continue updates to data for regional thoroughfare network through collaborations with local governments, ongoing	A survey was conducted to gather information on local government thoroughfare plans. Information received from survey are being compiled by staff and additional stakeholder coordination would be conducted in Fall 2017.	Achieving	TxDOT PF
Continue to work with the State and local governments to improve responses to hurricane evacuation events, ongoing	Staff worked with State and local governments to update Zip zone maps, evacuation routes and Regional Evacuation Viewer. Staff has also participated in various preparedness events with local jurisdictions.	Achieving	TxDOT-PF
Support alternatives analysis for extending commuter rail along US 90A corridor beyond Houston METRO jurisdiction	No action has occurred on this task. The Gulf Coast Rail District is conducting a study that will evaluate a freight rail bypass within Fort Bend County. This would inform the feasibility of conducting the commuter rail study along the US 90A.	Delayed	TxDOT-PF
Continue staff support of the Transportation Operations Task Force, ongoing	Staff conducted three Operations Taskforce meetings in January, April, and August of 2017. Another meeting is planned for October 2017.	Achieving	TxDOT-PF
Support the activities of the Regional Safety Council, ongoing	Staff conducted two Regional Safety Council meetings in April and August of 2017. Another meeting is planned for October 2017. A Regional Safety Workshop was conducted jointly with the Regional Safety Council and the Pedestrian-Bicyclist Subcommittees in July 2017.	Achieving	STP/ TxDOT-PF

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Program Area: Transportation

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Perform safety analyses for local governments, ongoing	Staff continue to conduct crash analysis for local jurisdictions upon request. Staff conducted additional safety analysis to prepare Regional Safety Plan and Regional Safety Outreach Campaign efforts.	Achieving	TxDOT-PF
Continue supporting DWI Enforcement activities during holiday weekends.	Staff is administering the sixth year of the DWI grant with 12 participating agencies. Agencies have operated over New Years, Spring Break, Memorial Day, and Independence Day.	Achieving	TxDOT – Section 402
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	Staff reviewed and provided comments on the Draft Environmental Impact Statement for the IH 45N project. A High Capacity Transit Taskforce was initiated and two meetings were conducted in April and July of 2017 to explore the expansion of high-capacity transit in the region.	Achieving	TxDOT-PF
Assist TxDOT with the high-speed rail feasibility study and environmental document as needed, ongoing	No activity occurred in this area. Draft Environmental document is not available to comment during the period for the highspeed rail project.	Delayed	TxDOT-PF
Project: Air Quality			
Conduct Commute Solutions public relations and marketing activities, ongoing	The public outreach team continuously conducts ongoing Commute Solutions public relations and marketing activities through staff and consultant implementation. Examples include transportation fairs, community events, grassroots outreach, meetings with stakeholders, presentations to organizations, digital and print advertising.	Achieving	CMAQ

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Program Area: Transportation

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Develop Commuter and transit services evaluation goals and oversee implementation, including program eligibility expansion, ongoing	Staff continues to administer and oversee implementation projects previously funded under this program, including the Gulf Coast Center's League City P&R service, Fort Bend County's P&R service to the Texas Medical Center and a proposed City of Conroe P&R service. Development of revised commuter transit and pilot program goals and requirements is underway; a request for information (RFI) is currently open for responses and procurement is anticipated to begin late 2017/early 2018.	Achieving	CMAQ
Administer regional telework incentive program implementation and evaluation, ongoing	The public outreach team is wrapping up the deliverables for administering a regional telework incentive program that will conclude on Aug. 31, 2017. The deliverables include the development of a marketing plan for the telework program and establishing relationships with potential employers that wish to receive more information about the possibility of teleworking.	Achieving	CMAQ
Provide technical assistance for Transportation Management Organizations (TMOs), management districts and transit pilot projects, ongoing	Staff continues to administer and oversee implementation projects previously funded under this program, including the Gulf Coast Center's League City P&R service, Fort Bend County's P&R service to the Texas Medical Center and a proposed City of Conroe P&R service.	Achieving	CMAQ
Administer the NuRide Regional Rideshare/Carpool Marketing, Online Matching and Documentation Program for use in the State Implementation Plan, ongoing	The NuRide contract ended on May 31, 2017 and the public outreach team successfully submitted the required reports to the Texas Department of Transportation.	Achieved	CMAQ
Provide outreach support and assistance for METRO STAR Vanpool program, ongoing	The public outreach team meets with the METRO STAR Vanpool program every other month to discuss outreach support and assistance activities. Past outreach activities include promotion of the Vanpool program in the Commute Solutions brochure, transportation fairs, community events, website, social media, presentations, television, print, and radio advertisements.	Achieving	CMAQ

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Program Area: Transportation

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Develop coordinated approach to public outreach and education utilizing various TDM and air quality partners throughout the region, ongoing	The public outreach team continuously collaborates with TDM and air quality partners for public outreach and education throughout the region. Examples include transportation fairs and community events.	Achieving	CMAQ
Completion of Travel Options State Planning and Research Study	The Travel Options State Planning and Research Study will officially conclude on Aug. 31, 2017. The study included four phases. The outreach team will receive a final report outlining the four phases of the plan and the analytical results of the study.	Achieving	TxDOT-SPR
Develop and disseminate the annual air quality report	Results of program performance presented to Transportation Air Quality TAC Subcommittee. Final 2016 Air Quality Initiatives Report was disseminated in May 2017.	Achieved	TxDOT-PF
Provide support for Clean Vehicles Program projects that reduce NOx emissions using new technologies and fuel engines, ongoing	Staff provided information about technology options for fleets via phone calls and meetings with local fleets. Staff has also surveyed local fleets to determine alternative fuel usages within the Houston region.	Achieving	TCEQ/ US DOE
Deployment of zero emission cargo transport vehicles within the region; data collection and pollution reduction, ongoing	H-GAC staff worked with project partners to deploy 18 all-electric delivery trucks to UPS. This project is now devoted to demonstrating these vehicles and collecting operational data. An additional project to design 3 hydrogen hybrid trucks for the Houston-region has been ended without deploying vehicles.	Achieving	US DOE
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.	In conjunction with project partners, H-GAC has completed and submitted final project outputs to US DOE. This included the development of a permitting/code enforcement webinar and a partnership with local community colleges resulted in conducting and other alternative fuel training courses at facilities within the region. Additionally, H-GAC completed development of an interactive alternative fuel infrastructure map for the Houston-region.	Achieved	US DOE
Completion of Multi-Pollutant Analysis, Cost Effectiveness and Priority Programming of Voluntary Measures study.	Completed report: “Transportation-Related Multi-Pollutant Emission Reduction Measures.”	Achieved	TxDOT-PF

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Program Area: Transportation

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Complete Annual Regional Survey Report of Alternative Fuel Usage and Related Emission Reduction Activities	Annual alternative fuel survey began in January 2017 and was completed in March 2017. Results were organized and sent to US DOE for compilation. The final report including results from this survey was distributed to the Houston-Galveston Clean Cities Coalition in April 2017.	Achieved	US DOE

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Program Area: Public Services

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Regional Law Enforcement Training			
Provide 80,000 contact hours of training.	Provided 87,648 contact hours of training	Exceeding	LET Grant
Conduct two Basic Peace Officer Certification classes and 130 in-service courses.	Conducted one Basic Peace Officer Certification classes and 183 in-service courses	Achieving	LET Grant
Project: Criminal Justice Planning			
Develop priority funding lists for four criminal justice funding initiatives.	FY 2018 priority funding lists were created for the following four RFA's: VA (Direct Victim Svcs 64 projects) WX (Violence Against Women, 12 projects) JA (Juvenile Justice, 29 projects) DJ (Criminal Justice, 49 projects). Priority hearings were conducted on March and April 2017. Completed priority lists were submitted to Board on May 16, 2017.	Achieving	CJD Interlocal Agreement
Prepare FY 2018 Regional Criminal Justice Plan.	Community planning meetings for all counties to begin in September 2017.	Achieving	CJD Interlocal Agreement
Conduct eight H-GAC application workshops on criminal justice grant funding.	Ten FY18 grant application workshops were conducted in January 2017.	Achieved	CJD Interlocal Agreement
Project: Juvenile Mental Health Services			

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Program Area: Public Services

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Provide 250 hours individual counseling for Juvenile Probation Departments in the region	Currently provided 173 hours of individual counseling. Will accomplish goal by the end of plan year.	Achieving	Juvenile Justice Grant
Provide 490 hours group counseling for Juvenile Probation Departments in the region	Currently provided 171 hours of group counseling. Will accomplish goal by the end of plan year.	Achieving	Juvenile Justice Grant
Provide 325 mental health evaluations for Juvenile Probation Departments in the region	Currently provided 159 hours of mental health evaluations and assessments. Will accomplish goal by the end of plan year.	Achieving	Juvenile Justice Grant
Project: Cooperative Purchasing			
Reduce number of non-performing vendor contracts by 50%.	Established procedure to identify non-performing contract to offer solutions and best practices to contractors.	Achieving	COOP Fees
Number of orders processed through the program to exceed 3,000.	Processed 1,480 orders. On track to exceed goal.	Achieving	COOP Fees
Estimate annual purchasing volume in 2017 for all categories to exceed \$800 million.	Total purchasing volume for all categories is \$485,363.26. On track to exceed goal.	Achieving	COOP Fees
Project: H-GAC Energy Corporation			
Conduct energy purchasing for local governments.	Assisted local governments with completion of special projects, prevented avoidable costs or inappropriate charges, and mitigated early disconnection charges. Conducted strategic planning and positioning and made recommendations for member governments to take advantage of market opportunities for rates, products or incentives. Completed 19 renewal agreements.	Achieving	Energy Corp. Fees

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Program Area: Public Services

Estimate annual volume of 324,028,017 kWh's of electricity through H-GAC Energy Corporation contracts.	YTD volume – 168,741,361 kWh's.	Achieving	Energy Corp. Fees
Project: Homeland Security			
Assist with the updates and maintenance of local emergency management plans and progression to intermediate and advanced levels.	Monitored monthly TDEM plans reports and informed agencies of deficiencies, and offered support in achieving compliance. In addition, informed TDEM Plans Unit of reporting errors.	Achieving	SHSP
Monitor State Homeland Security funding programs.	Attended National Homeland Security Conference and reported anticipated changes to regional emergency managers. Continue to participate in local calls and trainings on grant programs.	Achieving	HSGD Interlocal Agreement
Coordinate and update regional plans.	Continue to assist the Regional Catastrophic Preparedness Initiative in reviewing regional plans.	Achieving	SHSP
Assist with regional training and exercises.	Serve on the planning team for the Significant Wildfire Tabletop Exercise (November 2017). Conducted 5 FY 17 SHSP Grant Application Workshops	Achieving	SHSP
Assist with jurisdictional Homeland Security audits/monitoring.	Supported HSGD in programmatic monitoring of regional sub grantees as requested. Participated in TARC's Property Transfer Workgroup.	Achieving	HSGD Interlocal Agreement
Assist with the close out of previous grant year funding.	Assisted HSGD in developing a reallocation strategy for FY 15 and 16 deobligated regional SHSP funding.	Achieving	HSGD Interlocal Agreement
Provide technical assistance to jurisdictions in meeting grant eligibility and funding requirements.	Provided 30 hours of technical assistance to FY 17 SHSP applicants.	Achieving	HSGD Interlocal Agreement
Monitor and maintain regional mutual aid agreements.	Supported migration from PIER (the software that houses the signed MAAs) to JETTY	Achieving	SHSP

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Program Area: Workforce

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Project: Board Administration			
Support Workforce Board’s planning and oversight activities.	Updated strategic plan with annual performance targets and provided regular oversight reports on workforce system operations	Achieving	TWC
Ensure workforce system meets or exceeds Workforce Board, federal and state performance measures.	Not meeting 18 of the Workforce Board and federal/state performance measures. Working with contractors to improve service delivery and provide better services to meet performance	Not Achieving	TWC
Complete required state and federal plans to ensure flow of funds.	State and federal plans submitted as required	Achieving	TWC
Manage contracting for workforce system operations and review contract performance.	Managed, monitored, and evaluated aspects of each contractor’s operations. These functions continue throughout the year.	Achieving	TWC
Project: Workforce Employer Service			
Increase market share (businesses using the workforce system) to 22,000	Provided workforce services to 17,695 businesses. We are working to provide additional services to employers.	Achieving	TWC
Ensure 60% of our business customers return for additional services.	Provided workforce services to 9,861 businesses that received services from us in the prior year. 47.6% of our customers returned for additional services.	Achieving	TWC
Fill at least 20,000 job openings	Filled 17,417 job openings through July.	Achieving	TWC

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Program Area: Workforce

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Create at least 3,200 new jobs through partnering with economic development.	Created 2,485 new jobs through partnering with economic development	Achieving	TWC
Project: Career Offices/Financial Aid			
Ensure at least 76% customers enter employment.	77.3% of customers entered employment.	Exceeding	TWC
Ensure 36% of all customers increase their earnings by 20% after service.	28.4% customers increased their earnings after service. Results show we helped our customers gain employment that helps improve their economic status.	Not Achieving	TWC
Provide financial aid to help more than 25,000 customers get a job, keep a job or get a better job.	Provided financial aid to 33,679 customers.	Exceeding	TWC
Project: Vehicle Repair & Replacement Assistance			
Assist at least 7,750 vehicle owners in replacing or repairing polluting vehicles.	Assisted 2,400 customers in repairing/replacing of their polluting vehicles	Not Achieving	TCEQ