

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

**Program Area: Aging**

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
<b>Project: Program Management</b>			
Procure, negotiate, and write approximately 30 vendor agreements by September 2017	Procured 35 contractor agreements.	Achieved	Health and Human Services Commission
Conduct six Aging Program Advisory Committee meetings	Conducted 6 bi-monthly Program Advisory Committee meetings.	Achieved	HHSC
Prepare required monthly, quarterly, and annual reports and budgets for State agencies	Submitted monthly and quarterly reports timely to funding agency.	Achieved	HHSC
Monthly desk review monitoring of community based service vendors	Conducted monthly desk reviews of community based contractors.	Achieved	HHSC
Conduct quality assurance testing of service delivery monthly	Conducted monthly testing of service delivery by Quality Assurance staff.	Achieved	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.	Achieved	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.	Achieved	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.	Achieved	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.	Achieved	HHSC
<b>Project: Congregate Meals</b>			HHSC
Deliver 227,000 congregate meals to at least 3,000 individuals	Delivered 227,652 congregate meals to at least 3,231 individuals.	Exceeded	HHSC
Furnish recreation, health screening, and educational activities for older persons	Recreational, health, and educational activities were conducted daily in senior centers around the region.	Achieved	HHSC
<b>Project: Home Delivered Meals</b>			HHSC
Deliver 370,000 meals to at least 2,000 homebound older adults	Delivered 374,518 meals to at least 2,498 homebound older adults.	Exceeded	HHSC
<b>Project: Transportation</b>			HHSC
Provide 100,000 medical and errand trips for 800 clients	Provided 103,115 medical and errand trips for 894 clients.	Exceeded	HHSC
<b>Project: Direct Services</b>			HHSC
Recruit, train, and maintain at least 36 volunteer ombudsmen	Maintained 35 active certified ombudsmen.	Achieved	HHSC

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<b>PLANNED</b>	<b>ANALYSIS OF PROGRESS</b>	<b>STATUS</b>	<b>FUND SOURCE</b>
Visit 900 assisted living facilities by a certified Ombudsman	Visited 1,139 assisted living facilities.	Exceeded	HHSC
Visit 864 nursing homes by a certified Ombudsman	Made 842 visits to nursing homes.	Not Achieved	HHSC
Resolve or partially resolve at least 80% of nursing facility complaints received	Resolve or partially resolve 89% complaints.	Exceeded	HHSC
Provide 4,000 hours of case care management services	Provided 4,078 hours of client care management services.	Exceeded	HHSC
Relieve caregivers by providing 11,000 hours of respite care	Relieved caregivers by providing 12,573 hours of respite care.	Exceeded	HHSC
Provide 1,000 education and training contacts to older individuals and/or caregivers	Provided 1,339 education and training contacts to family caregivers and caregiver professionals.	Exceeded	HHSC
Provide 100 units of medical equipment and supplies and prescriptions for older persons	Provided 95 units of medical equipment and supplies and prescriptions for older persons.	Not Achieved	HHSC
Contract for residential repairs to 70 older persons' homes	Repaired and/or rehabbed 64 homes assisting older persons to remain independent in their home.	Not Achieved	HHSC
Provide 10,000 hours of personal care services	Provided 9,614 hours of personal care services.	Not Achieved	HHSC
Furnish 500 hours of emergency response services for 100 older persons	Provided 484 hours of emergency response service for 74 older persons	Not Achieved	HHSC
Educate 5,000 individuals and caregivers with public benefit information	Benefits counseling staff educated 5,267 individuals and caregivers with public benefit information.	Exceeded	HHSC

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<b>PLANNED</b>	<b>ANALYSIS OF PROGRESS</b>	<b>STATUS</b>	<b>FUND SOURCE</b>
Assist 800 older individuals and individuals with disabilities with access to Medicare benefits	Benefits counseling staff assisted 1,714 individuals with access to their Medicare benefits.	Exceeded	HHSC
Staff 1-800 number to provide older individuals and their families access to information and service assistance	Staff provided information and referral for 5,392 unduplicated older persons, persons with disabilities, and the general public.	Achieved	HHSC

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**Program Area: Community and Environmental Planning**

<b>PLANNED</b>	<b>ANALYSIS OF PROGRESS</b>	<b>STATUS</b>	<b>FUND SOURCE</b>
<b>Project: Solid Waste Implementation</b>			
Conduct advanced storm debris training, September 2017	Three workshops (including a webinar option) have been completed with 143 participants.	Achieved	TCEQ
Conduct regional waste stream characterization study, October 2017	The study is completed and launched at a workshop. There were 25 workshop participants.	Achieved	TCEQ
Launch food waste initiative, including developing action plan and hosting quarterly workgroups, November 2017	An action plan 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. We elected not to hold another workshop in 2017 as many of the potential attendees were still dealing with the aftermath of Harvey.	Delayed	TCEQ
<b>Project: Regional Water Quality Programs</b>			
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. Received and analyzed data for over 1,070 waste water treatment facilities	Achieved	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 TCEQ, EPA and Technical Advisory Committee. Comments have been incorporated into the Plan Document. The Plan is going out for Public Comment on March 5, 2018	Achieved	TCEQ
<b>Project: Watershed Protection Planning and Implementation</b>			
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 to adjust TMDL numbers. TMDL went out for public comment in July. TMDL was adopted by TCEQ commissioners in January 2018.	Achieved	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

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Continue Bacteria Implementation Group (BIG) coordination, submit annual report of implementation activities to BIG and TCEQ, October 2017.	Continued BIG coordination. Held bi-annual meetings in May and October. Held workgroup meetings to discuss data analysis. Discussed data analysis conducted and implementation activities for final report with the BIG.	Achieved	TCEQ
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 was signed. Quality Assurance Project Plan was updated and approved. Monitoring will continue through December 2018.	Delayed	Texas Agrilife
<b>Project: Economic Development</b>			
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> , was held on October 6 with 22 participants. Workshop topics included trainings, services, and resources; funding entrepreneurship adventures; technology to help support small businesses and SBA revolving loans.	Achieved	EDA

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**Program Area: Community and Environmental Planning**

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Release a comprehensive Regional Plan for Economic Resilience, October 2017.	The Regional Plan completion has been delayed to Spring 2019.	Delayed	EDA
<b>Project: Small Business Loans</b>			
Approve 4-8 small business loans, totaling \$6 million in SBA financing, December 2017.	Two SBA loans and three Revolving Loan Fund loans were approved in 2017, totaling \$2,765,000	Not Achieving	SBA
Award seven (7) Community Enhancement Grants to local governments throughout the region, December 2017.	Grants have been suspended at this time.	Cancelled	SBA
<b>Project: Community Planning</b>			
Conduct quarterly rural downtown revitalization roundtables, ongoing.	Held four roundtables in January, April, July, and October with 115 participants.	Achieved	Local
Complete Visioning Document for restoring and expanding urban tree canopy, September 2017	Several workshops, meetings with partners, and technical discussions were held with local partners. A call for projects was held, and GIS analysis tool and methodology were developed and used to identify priority projects. Portions of the vision document were drafted for finalization after the last remaining workshop in 2018. The project has been extended until 3/31/18.	Achieved	U.S. Endowment for Forests and Communities
Conduct planning workshop for cities and counties, November 2017.	The workshop was held on October 20 with 96 participants.	Achieved	Local

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
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 was held on December 1. A 2017 implementation progress report was developed.	Achieved	Local
Complete hazard identification and risk assessments for local hazard mitigation plans, November 2017	Completed maps and forms to assist with hazard and mitigation action identification and risk assessment. Completed draft 2017 Risk Assessment maps. Finalized a list of 2011 mitigation actions for county Emergency Management Coordinators' review.	Achieved	TxDOT
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
<b>Project: Pedestrian and Bicyclist Planning</b>			
Conduct a trail-oriented development Implementation Case Study with a local project sponsor, October 2017	A report highlighting the best practices for trail-oriented development in the Gulf Coast Region was completed. The report includes strategies, tools, case studies, and hypothetical renderings for local governments, developers and private property owners. Strategies discussed include low, moderate, and high-investment techniques.	Achieved	TxDOT

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**Program Area: Community and Environmental Planning**

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
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. There were 50 participants. The Bicycle-Pedestrian Safety workshop was conducted in September 2017 with 35 participants.	Achieved	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 and it was used in the Westchase Livable Center Study report. Five temporary counter deployments were conducted in the region to count the number of bicyclists and pedestrians on facilities. There were 9 deployments at 158 locations. Two additional permanent counters were installed in April 2017, making a total of 6 permanent counters.	Achieved	TxDOT
<b>Project: Livable Centers</b>			
Complete two (2) Livable Centers studies in conjunction with local project sponsors, June 2017	Westchase Management District Livable Center Study is completed. Spring Branch Management District Livable Center Study is 60% complete.	Delayed	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 was held on September 29 with 95 participants.	Achieved	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. Nine projects were submitted and scored. All nine projects were recommended for funding.	Achieved	TxDOT
<b>Project: Ike Disaster Recovery</b>			

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
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.	Delayed	TxGLO
<b>Project: PlanSource</b>			
Conduct 8 local planning projects thru PlanSource program, December 2017.	Have initiated four planning projects.	Not Achieving	Local
<b>Project: Socioeconomic Modeling</b>			
Release the updated forecast of population, jobs and land use, annually.	The 2017 annual regional growth forecast was released in December 2017.	Achieved	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	Achieved	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.	Achieved	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	Achieved	TxDOT

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**Program Area: Data Services**

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
<b>Project: Geographic Information System</b>			
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 standard ArcGIS Desktop software. Rolled out new ArcGIS Pro software to selected H-GAC GIS users. Provided GIS training opportunities to agency users and hosted GIS user meeting.	Achieved	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.	Achieved	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.	Achieved	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.	Achieved	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.	Achieved	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 was uploaded to Global SDE.	Achieved	GIS Support
<b>Project: Information Technology Network Support</b>			
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.	Achieved	Internal Service Fund
Maintain agency's network infrastructure, telecommunication services and enterprise data management.	Continued to maintain, support and improve agency network infrastructure, services and applications	Achieved	Internal Service Fund

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**Program Area: Data Services**

<b>PLANNED</b>	<b>ANALYSIS OF PROGRESS</b>	<b>STATUS</b>	<b>FUND SOURCE</b>
Maintain agency's server and desktop computing environment	Continued to provide technical and troubleshooting assistance related to computer hardware, software and other tech tools and products. Maintain computer assets, replace computer hardware in accordance with computer upgrade cycle or as needed.	Achieved	Internal Service Fund
Provide application support and helpdesk services	Continued to provide support of applications utilized by various programs throughout the agency. Continued to provide documentation and instructions on various IT related services and applications for staff to reference.	Achieved	Internal Service Fund
Maintain and support agency accounting system, email services, document management system and a host of databases.	Continued to support, maintain, and upgrade essential applications, databases and network services. Assisted staff in adoption of SharePoint as the default repository of work documents.	Achieved	Internal Service Fund
Maintain and support a host of applications and web services for both internal and external users.	Continued to support, maintain, and upgrade agency's web server and websites. Provided assistance with website resiliency for Wharton County Office.	Achieved	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 updated and tested IT Disaster Recovery Plan.	Achieved	Internal Service Fund
<b>Project: Website Support</b>			
Update and maintain agency websites in terms of currency and operability.	Continuously provide development services to create, maintain, and enhance the agency websites.	Achieved	Internal Service Fund
Create, improve, maintain, and support internal web applications that assist business processes.	Modified our web-based grant application scoring application for use with Solid Waste Grant application scoring. Developing new applications as needed.	Achieved	Internal Service Fund
Continuous template and functionality improvements on the H-GAC.	Continued to develop new functions and features of the H-GAC website.	Achieved	Internal Service Fund

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**Program Area: Data Services**

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Provide technical support and training to agency staff to update and edit the website content.	Provided assistance to agency staff when needed and continuing to use an approval workflow for website content changes to enforce website standards and ensure the quality and relevancy of the content.	Achieved	Internal Service Fund
Assist with web projects for various departments throughout the agency.	Managing the HGACBuy website redesign project; implementing, customizing, and improving the new HGACBuy website.	Achieved	Internal Services 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.	Achieved	Internal Services Fund
Provide support for SharePoint sites throughout the agency.	Assisted staff in creating, editing, and maintaining their SharePoint Sites. Trained and made recommendations on how to better organize their documents and take advantage of SharePoint capabilities	Achieved	Internal Service Fund
Migrating documents from SharePoint 2006 to SharePoint 2016 and train staff on how to navigate in the new environment.	Conducted SharePoint training and migrated documents to the newer SharePoint environment for staff in Data Services, Finance, Administration, and C&E Departments. The rest of the year is ear-marked for Public Services, Human Services, and Transportation.	Achieved	Internal Service Fund
Integrate DocuSign e-signature with Agiloft Contract Management System to bring H-GAC to a more paperless agency	Configured DocuSign e-signature solution to work in conjunction with Agiloft to collect electronic signatures.	Achieved	Internal Service Fund
Re-design, re-organize, and launch Intranet for agency staff to make their work day more efficient.	Worked with consultant to redesign H-GAC's Intranet site, consolidated documents and updated content.	Achieved	Internal Service Fund
<b>Project: Geographic Data Workgroup Enterprise</b>			
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.	Achieved	Interagency Cooperative Purchase

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**Program Area: Data Services**

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.	2018 Aerial Imagery project is underway with deliverables due July 2018.  Acquired over 10,000 square miles of Post-Harvey Aerial Imagery. The data is being used for the recovery efforts and assessment of the region after the flood.	Delayed	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.	Achieved	Maintenance Subscribers
Facilitate, coordinate, and sponsor the Geographic Data Workgroup meetings as H-GAC	Continued to coordinate and host monthly Geographic Data Workgroup meetings.	Achieved	Internal Service Fund
Facilitate the quarterly Houston Area Arc Users Group Meetings at H-GAC	Continued to host the Houston Area Arc Users Group quarterly meetings.	Achieved	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	Provided GIS classroom trainings to H-GAC GIS users and the Geographic Data Workgroup staff members by TeachMeGIS	Achieved	Internal Service Fund
<b>Project: Workforce IT Support</b>			
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.	Achieved	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.	Achieved	TWC
Maintain and provide technical support for e-mail services for the 900+ Workforce Solutions centers employees.	Continued to maintain and support Workforce Email systems. Began Office 365 implementation to provide increased productivity and resiliency.	Achieved	TWC

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**Program Area: Data Services**

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Maintain Childcare Financial Assistance program's web application and database.	Continued to provide support for Childcare Financial Assistance program and its database.	Achieved	TWC
<b>Project: GIS Day</b>			
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 was enough to fund GIS Day in November.	Achieved	Vendor Sponsorships
<b>Project: 9-1-1 Administration</b>			
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.	Achieved	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. Completed Addressing Standards Manual.	Achieved	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. Completed Addressing Standards Manual.	Achieved	9-1-1 Service Fee
Provide PSAP administration support to 9-1-1 staff related to operations and training	Staff completed maintenance certification training, prepared reports concerning work activities, conducted meetings, and interceded when assistance is needed with vendors	Achieved	9-1-1 Service Fee
Provide Wireless/VoIP administration support to 9-1-1 Staff related to audit and testing of proper call routing.	Staff attended training, prepared reports concerning work activities, conducted meetings, and interceded when assistance is needed with telephone companies. WATS system developed by GIS staff completed.	Achieved	9-1-1 Service Fee

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
<b>Project: 9-1-1 Planning</b>			
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 and monitoring network efficiency in all eight counties. Completed installation of a Verizon Wireless LTE back-up network at Brookshire PD, Colorado SO, and Waller SO.	Achieved	9-1-1 Service Fee
Maintain Mapped ALI data	Staff worked with county addressing coordinators to maintain data.	Achieved	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 <sup>th</sup> and other coordinator meetings.	Achieved	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	Achieved	9-1-1 Service Fee
Provide training to telecommunicators	Over 30 Telecommunicators trained on TDD courses and technology. Conducted PSAP Manager's meetings April 27 <sup>th</sup> and October 12 <sup>th</sup> .	Achieved	9-1-1 Service Fee
Maintain, support, and enhance 9-1-1 mapping for eight rural county databases	Staff worked with county addressing coordinators to maintain data.	Achieved	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.	Achieved	9-1-1 Service Fee
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.	Provided map updates to all 23 PSAPs on monthly basis.	Achieved	9-1-1 Service Fee

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PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
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.	Achieved	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.	Achieved	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.	Achieved	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.	Achieved	9-1-1 Service Fee
<b>Project: Regional Data Services</b>			
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	98% match rate is objective for Geo-spatial call routing accuracy. As of December, we have achieved a 93% match rate in the ALI to RCL compare. In the MSAG data we have a 0.01% error percentage.	Achieved	9-1-1 Service Fee
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.	Achieved	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. Resolution of call mis-routes.	Achieved	9-1-1 Service Fee

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**Program Area: Data Services**

<b>PLANNED</b>	<b>ANALYSIS OF PROGRESS</b>	<b>STATUS</b>	<b>FUND SOURCE</b>
Begin implementation of Web interface software for GIS maintenance for 9-1-1 addressors.	Testing of software and resolution of errors on-going.	Achieved	9-1-1 Service Fee
Begin process of deploying texting to 9-1-1 at all 23 PSAPs	Call-taking software update at all 23 PSAPs was completed in December. Phase II of implementation to begin 2Q 2018.	Achieved	9-1-1 Service Fee
Maintain wireless Emergency Service Number (ESN) layer in GIS data for wireless call routing	This project was cancelled.	Cancelled	9-1-1 Service Fee
Conduct routine network testing to ensure proper 91-1 call routing and location accuracy.	Completed over 300 test calls.	Achieved	9-1-1 Service Fee

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**Program Area: Transportation**

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
<b>Project: Admin. / Mgmt.</b>			
Provide administrative support for monthly meetings of the Transportation Policy Council.	The public outreach team provides continual administrative and logistical 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.	Achieved	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.	Achieved	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 began on October 2017.	Achieved	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).	Achieved	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.	Achieved	TxDOT-PF

**Houston-Galveston Area Council  
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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 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.	Achieved	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.	Achieved	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.	Achieved	TxDOT-PF
<b>Project: Data Development and Maintenance</b>			
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 worked with consultant (RSG Consultants) in developing the data collection plan which included other data needed such as the passive data in conjunction with the Household data. Data collection plan finished during the 4 <sup>th</sup> quarter of 2017	Achieved	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 4th quarter of 2017.	Achieved	TxDOT - PF

**Houston-Galveston Area Council  
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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 continues to refine 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.	Achieved	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 continues 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.	Achieved	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 support 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.	Achieved	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 continues to work on the model estimation development the model. Estimated completed is 2 <sup>nd</sup> quarter of 2018	Achieved	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	Achieved	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 a on-going. 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.	Achieved	TxDOT-PF

**Houston-Galveston Area Council  
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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.	Achieved	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	Achieved	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. Other trainings, seminars and conferences are scheduled in an on-going basis.	Achieved	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	Achieved	TxDOT-PF
<b>Project: Planning</b>			
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.	Achieved	TxDOT-PF

**Houston-Galveston Area Council  
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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.	Achieved	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.	Achieved	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.	Achieved	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 Spring of 2018. Procurement was conducted for the Public outreach consultant for the quick clearance program.	Achieved	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.	Achieved	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 accepted by the Transportation Policy Council in September 2017. The new 2018-2019 UPWP includes tasks for continuing regional transit planning efforts including advanced planning and coordination towards the implementation of RCTP recommendations.	Achieved	TxDOT - PF

**Houston-Galveston Area Council  
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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 Fall of 2018. The City of Houston is conducted procurement for Southeast Houston study and the project was started in March 2018.	Achieved	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 Fall of 2018.	Achieved	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. Committee meetings were conducted in March 2017 and September 2017.	Achieved	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 Spring 2018.	Achieved	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.	Achieved	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.	Achieved	TxDOT-PF
Support the activities of the Regional Safety Council, ongoing	Staff conducted two Regional Safety Council meetings in April, August, and October 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.	Achieved	STP/ TxDOT-PF

**Houston-Galveston Area Council  
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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.	Achieved	TxDOT-PF
Continue supporting DWI Enforcement activities during holiday weekends.	Staff is administered the sixth year of the DWI grant with 12 participating agencies. Agencies have operated over New Years, Spring Break, Memorial Day, and Independence Day. Staff is preparing agreements for FY 2018.	Achieved	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.	Achieved	TxDOT-PF
Assist TxDOT with the high-speed rail feasibility study and environmental document as needed, ongoing	Draft Environmental document was available to comment during the period for the highspeed rail project. Staff reviewed DEIS and provided support to the project.	Delayed	TxDOT-PF
<b>Project: Air Quality</b>			
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.	Achieved	CMAQ

**Houston-Galveston Area Council  
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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) was conducted.	Achieved	CMAQ
Administer regional telework incentive program implementation and evaluation, ongoing	The public outreach team met the deliverables for administering a regional telework incentive program that concluded on Aug. 31, 2017. The deliverables included the development of a marketing plan for the telework program and established relationships with potential employers that wished to receive more information about the possibility of teleworking.	Achieved	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.	Achieved	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.	Achieved	CMAQ
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.	Achieved	CMAQ

**Houston-Galveston Area Council  
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**Program Area: Transportation**

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Completion of Travel Options State Planning and Research Study	The Travel Options State Planning and Research Study concluded on Aug. 31, 2017. The study included four phases. The outreach team received a final report outlining the four phases of the plan and the analytical results of the study.	Achieved	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 non-attainment region.	Achieved	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.	Not 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
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

**Houston-Galveston Area Council  
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**Program Area: Human Services**

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
<b>Project: Regional Law Enforcement Training</b>			
Provide 80,000 contact hours of training.	Provided 120,000 contact hours of training	Exceeded	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	Exceeded	LET Grant
<b>Project: Criminal Justice Planning</b>			
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.	Achieved	CJD Interlocal Agreement
Prepare FY 2018 Regional Criminal Justice Plan.	Conducted 10 Community planning meetings from September through December 2017.	Achieved	CJD Interlocal Agreement
Conduct eight H-GAC application workshops on criminal justice grant funding.	Ten FY18 grant application workshops were conducted in January 2017.	Exceeded	CJD Interlocal Agreement
<b>Project: Juvenile Mental Health Services</b>			

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**Program Area: Human Services**

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Provide 250 hours individual counseling for Juvenile Probation Departments in the region	Provided 273 hours of individual counseling.	Exceeded	Juvenile Justice Grant
Provide 490 hours group counseling for Juvenile Probation Departments in the region	Provided 243 hours of group counseling. Working with contracted counties to provide more group counseling services.	Not Achieved	Juvenile Justice Grant
Provide 325 mental health evaluations for Juvenile Probation Departments in the region	Provided 224 hours of mental health evaluations and assessments. Working with contracted counties to provide more evaluations and assessments.	Not Achieved	Juvenile Justice Grant
<b>Project: Cooperative Purchasing</b>			
Reduce number of non-performing vendor contracts by 50%.	Identified 70 contractors who had not reported activity on awarded contracts. Received quarterly reports showing actual activity and invoiced for applicable fee.	Achieved	COOP Fees
Number of orders processed through the program to exceed 3,000.	Processed 3,693 orders.	Exceeded	COOP Fees
Estimate annual purchasing volume in 2017 for all categories to exceed \$800 million.	Total purchasing volume for all categories is \$1,280,381,912.	Exceeded	COOP Fees
<b>Project: H-GAC Energy Corporation</b>			
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. Secured 27 renewal agreements.	Achieved	Energy Corp. Fees

**Houston-Galveston Area Council  
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**Program Area: Human Services**

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Estimate annual volume of 324,028,017 kWh's of electricity through H-GAC Energy Corporation contracts.	Total kWh volume for 2017 - 331,936,511.	Exceeded	Energy Corp. Fees
<b>Project: Homeland Security</b>			
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.	Achieved	SHSP
Monitor State Homeland Security funding programs.	Continue to participate in local calls and trainings on grant programs.	Achieved	HSGD Interlocal Agreement
Coordinate and update regional plans.	Continue to assist the Regional Catastrophic Preparedness Initiative in reviewing regional plans.	Achieved	SHSP
Assist with regional training and exercises.	Serve on the planning team for the Significant Wildfire Tabletop Exercise (April 2018). Conducted 5 FY 17 SHSP Grant Application Workshops	Achieved	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.	Achieved	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.	Achieved	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.	Achieved	HSGD Interlocal Agreement
Monitor and maintain regional mutual aid agreements.	Supported migration from PIER (the software that houses the signed MAAs) to another software solution	Achieved	SHSP

**Houston-Galveston Area Council  
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**Program Area: Human Services**

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
<b>Project: Board Administration</b>			
Support Workforce Board's planning and oversight activities.	Updated strategic plan with annual performance targets and provided regular oversight reports on workforce system operations	Achieved	TWC
Ensure workforce system meets or exceeds Workforce Board, federal and state performance measures.	Did not meet 12 of the 29 Workforce Board and federal/state performance measures. Working with contractors to improve service delivery and provide better services to meet performance	Not Achieved	TWC
Complete required state and federal plans to ensure flow of funds.	State and federal plans submitted as required	Achieved	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.	Achieved	TWC
<b>Project: Workforce Employer Service</b>			
Increase market share (businesses using the workforce system) to 22,000	Provided workforce services to 19,903 businesses. We are working to provide additional services to employers.	Not Achieved	TWC
Ensure 60% of our business customers return for additional services.	Provided workforce services to businesses that received services from us in the prior year. 51.2% of our customers returned for additional services.	Not Achieved	TWC

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**Program Area: Human Services**

PLANNED	ANALYSIS OF PROGRESS	STATUS	FUND SOURCE
Fill at least 20,000 job openings	Filled 22,657 job openings.	Exceeded	TWC
Create at least 3,200 new jobs through partnering with economic development.	Created 2,726 new jobs through partnering with economic development	Not Achieved	TWC
<b>Project: Career Offices/Financial Aid</b>			
Ensure at least 76% customers enter employment.	77.4% of customers entered employment.	Exceeded	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 Achieved	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 37,663 customers.	Exceeded	TWC
<b>Project: Vehicle Repair &amp; Replacement Assistance</b>			
Assist at least 7,750 vehicle owners in replacing or repairing polluting vehicles.	Assisted 3,588 customers in repairing/replacing of their polluting vehicles	Not Achieved	TCEQ