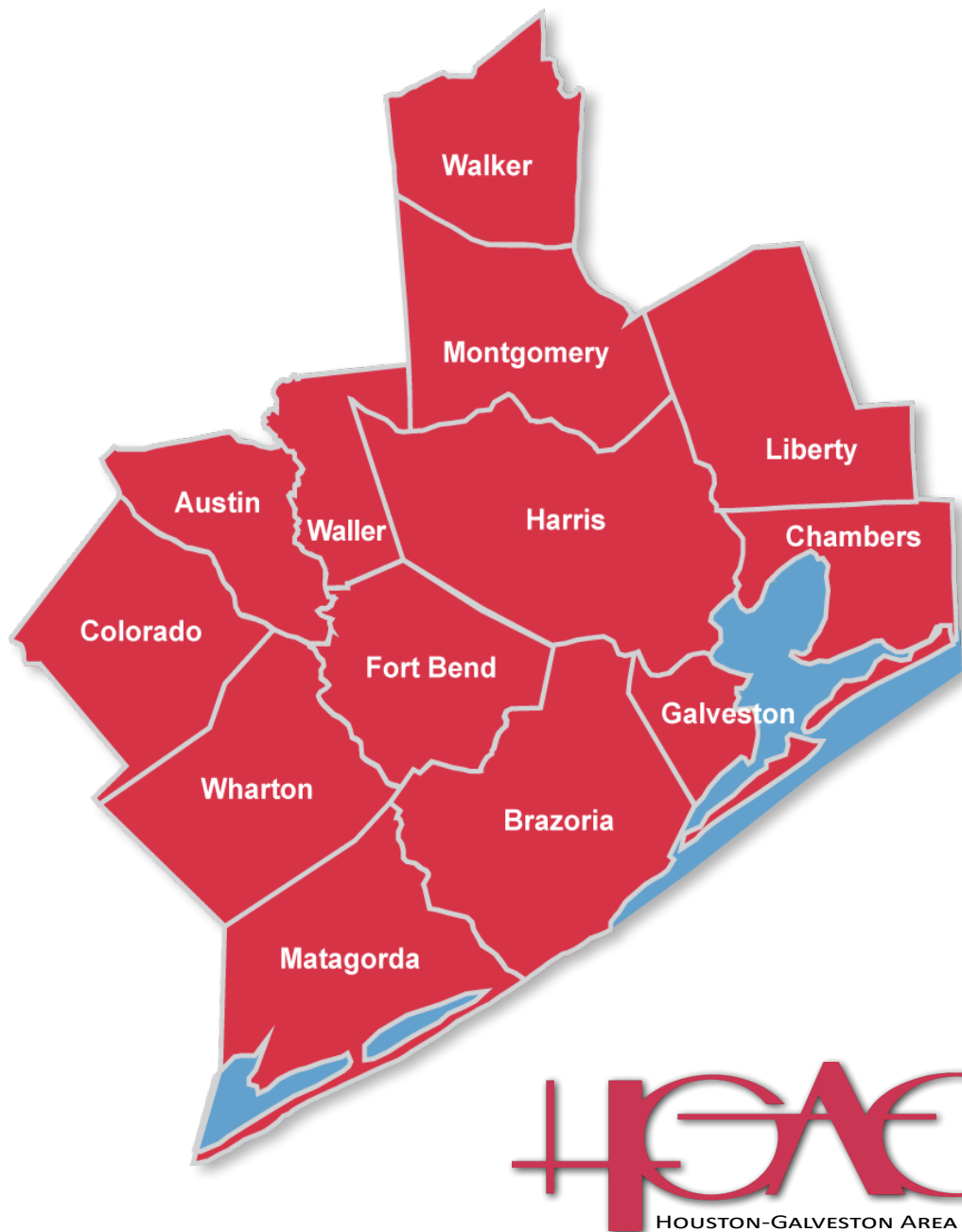


HOUSTON - GALVESTON AREA COUNCIL

2019 BUDGET & SERVICE PLAN



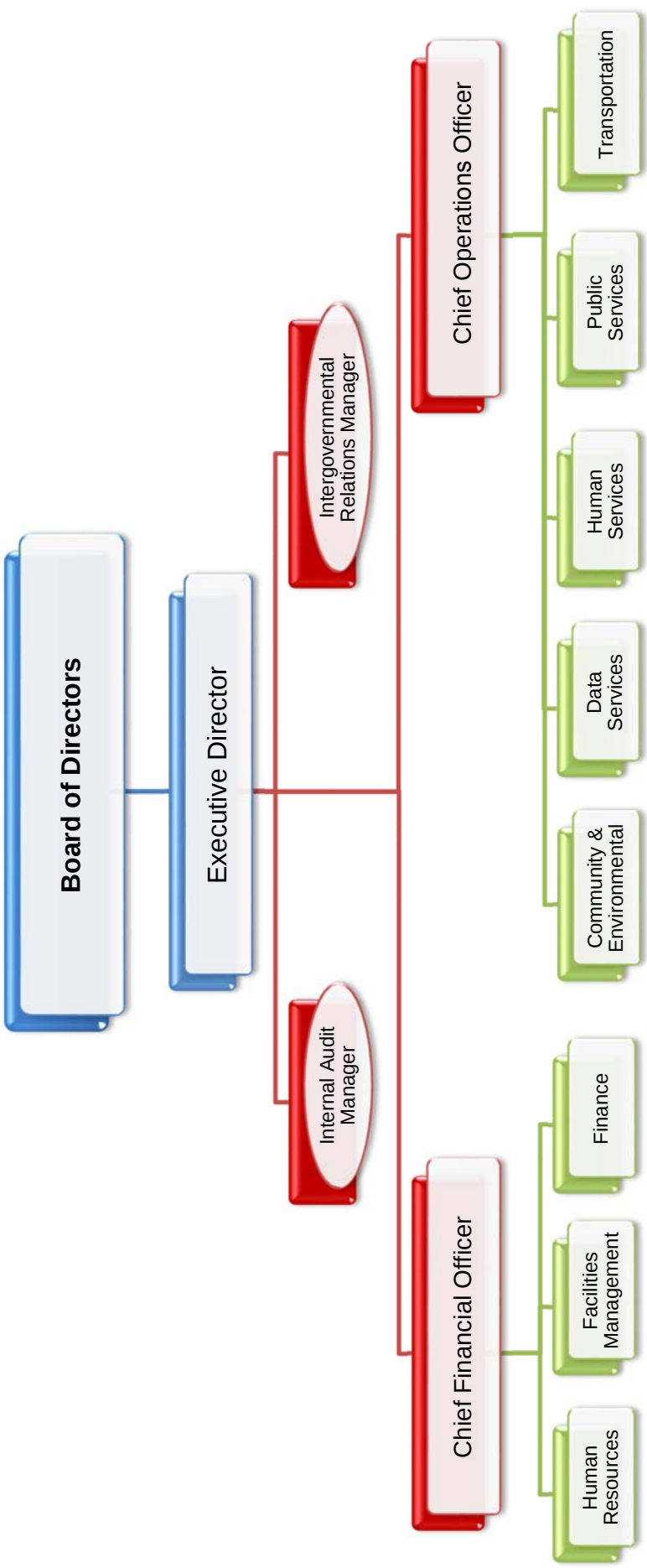
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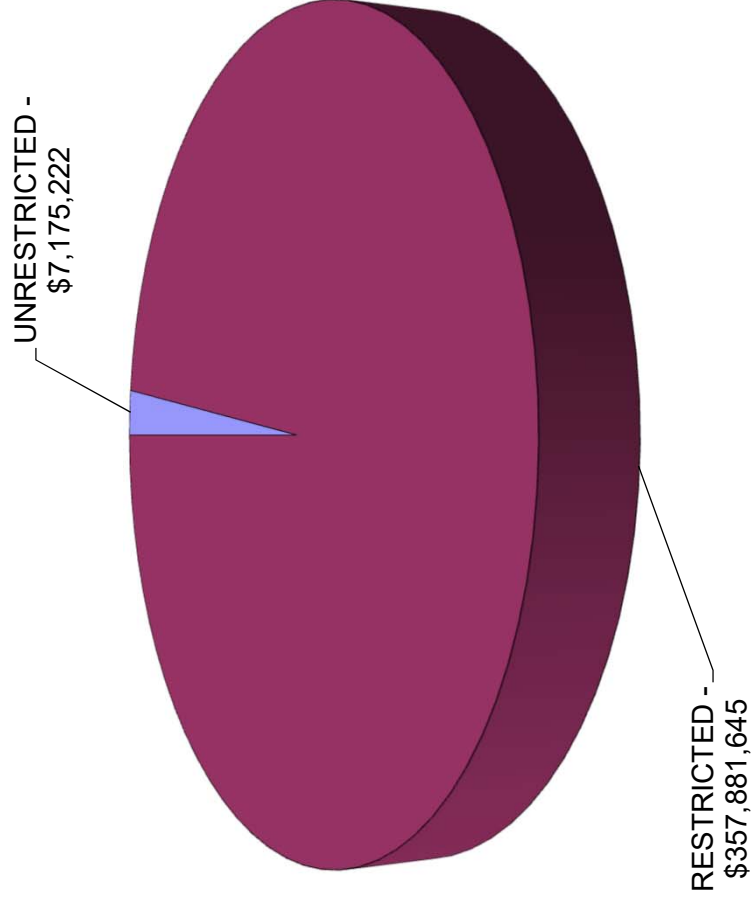
Houston-Galveston Area Council



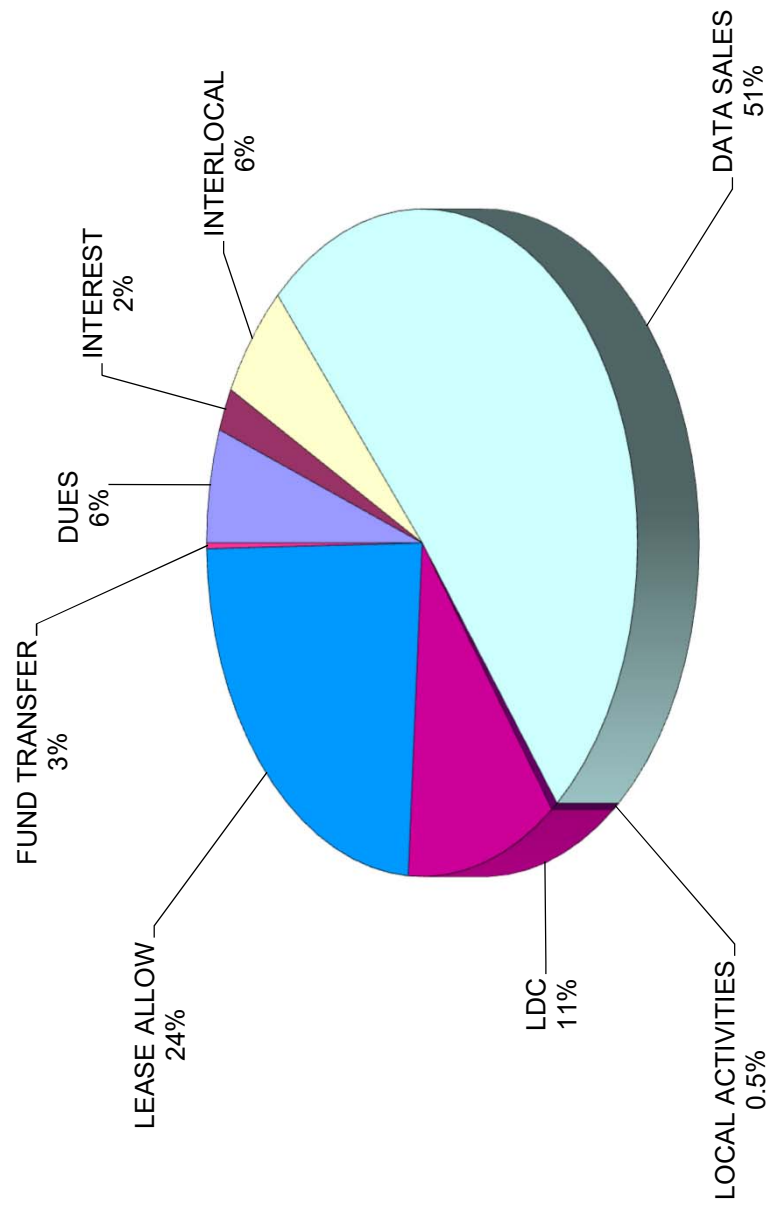
**2019 PROPOSED BUDGET AND SERVICE PLAN
SUMMARY**

Unified Budget			\$365,056,867
	Increase	3.98%	13,972,508
Pass-through funds			325,946,962
	Increase	5.01%	15,549,193
Operations			39,109,905
	Decrease	3.88%	1,576,685
Increases			
Workforce		5.52%	15,761,542
Aging		1.29%	131,936
Public Services		4.48%	267,670
Transportation		54.35%	10,975,482
Local Activities		20.55%	22,797
Capital Expenditures		600.93%	1,555,200
Decreases			
Community & Environmental		58.21%	13,518,736
Data Services		22.43%	1,223,381
Employee Benefits			
Released Time		14.2%	\$2,215,022
Insurance, Retirement and			
Social Security		33.2%	5,190,084
Prior Year Carry Forward		<u>.23%</u>	<u>50,500</u>
Total Benefits & Release Time		47.63%	\$7,455,606

H-GAC 2019 REVENUE ANALYSIS (\$365,056,867)

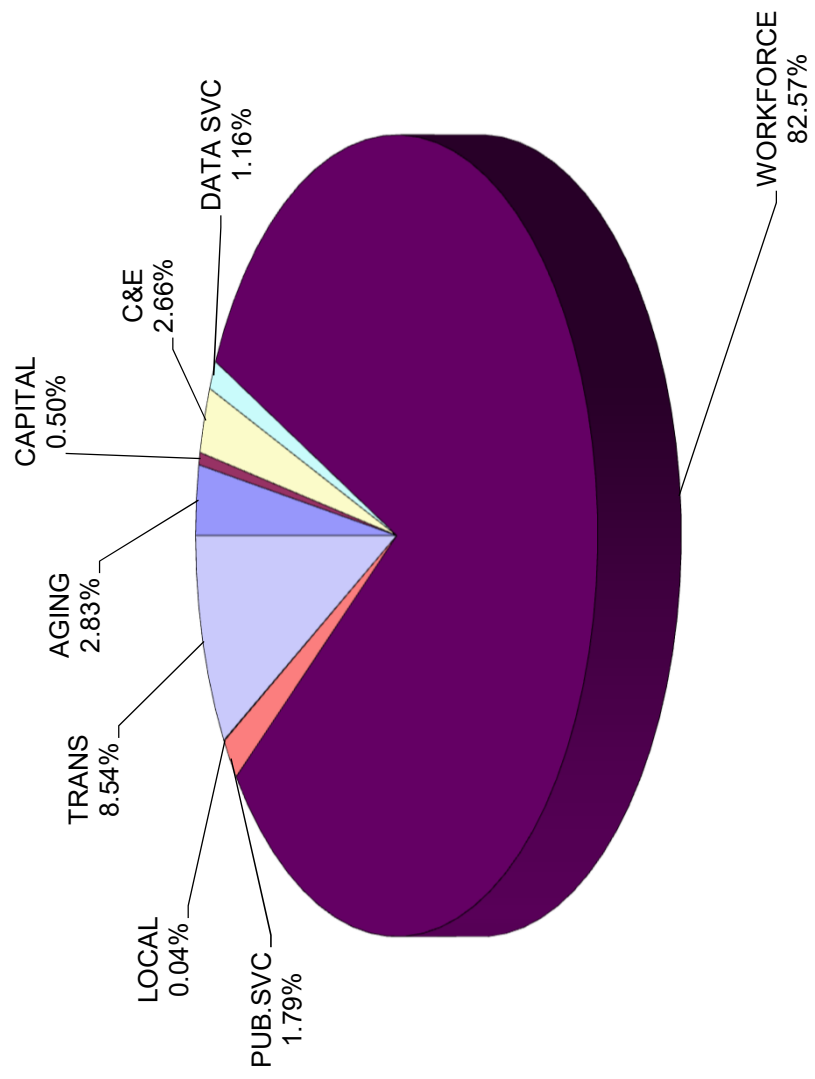


H-GAC
2019 UNRESTRICTED REVENUE (\$7,175,222)

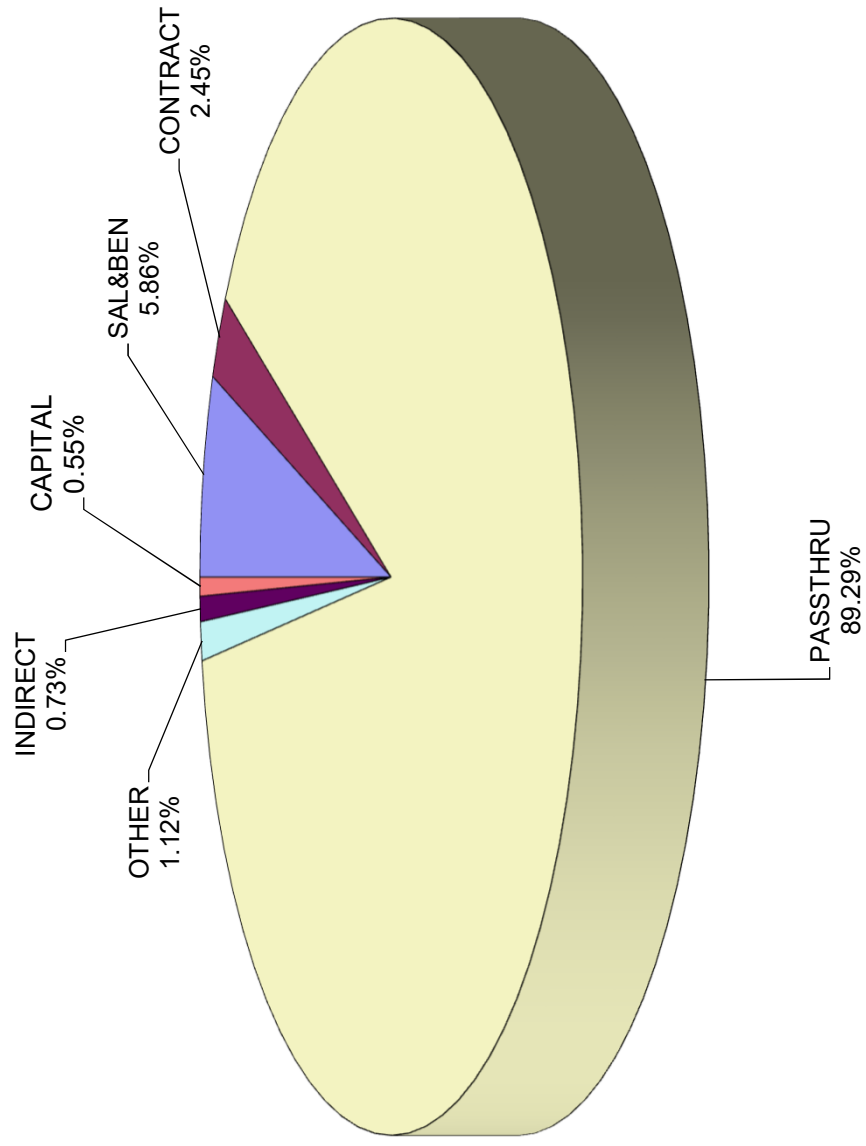


H-GAC

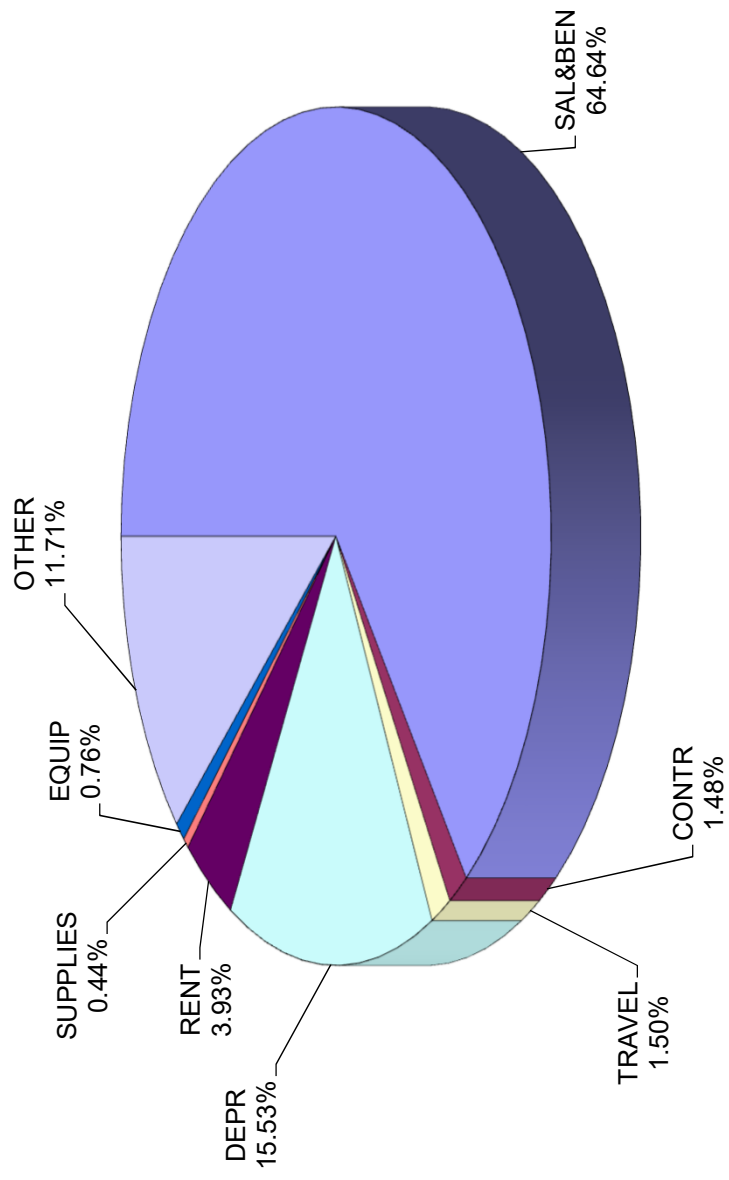
2019 PROGRAM EXPENSES (\$365,056,867)



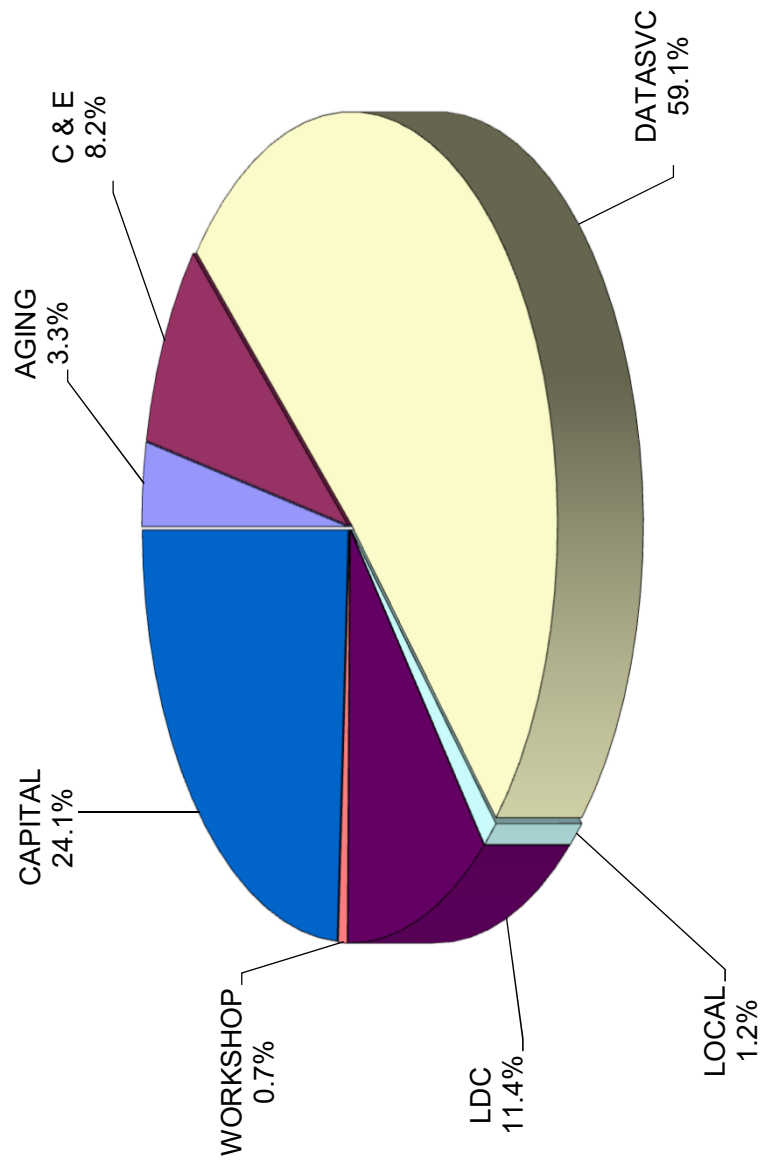
H-GAC
2019 CATEGORY EXPENSES (\$365,056,867)



H-GAC
2019 SHARED ADMINISTRATIVE (\$2,658,759)



H-GAC
2019 UNRESTRICTED FUND USE (\$7,147,677)



**HOUSTON-GALVESTON AREA COUNCIL
BUDGET AND SERVICE PLAN
FISCAL YEAR 2019**

	2019	2018 REVISED	INCREASE (DECREASE)	PERCENT CHANGE	PERCENT TO OPERATIONS
EXPENDITURE BY AREA					
PROGRAM OPERATIONS	\$ 39,109,905	\$ 40,686,590	\$ (1,576,685)	-3.88%	
PASS - THROUGH FUNDS	\$ 325,946,962	\$ 310,397,769	\$ 15,549,193	5.01%	
INDIRECT COST	\$ 2,658,759	\$ 2,588,330	\$ 70,429	2.72%	6.80%

EXPENDITURE BY PROGRAM:					
AGING	\$ 10,321,058	\$ 10,189,122	\$ 131,936	1.29%	
COMMUNITY & ENVIRONMENTAL	9,704,499	23,223,235	(13,518,736)	-58.21%	
DATA SERVICES	4,230,105	5,453,486	(1,223,381)	-22.43%	
WORKFORCE	301,444,198	285,682,656	15,761,542	5.52%	
PUBLIC SERVICES	6,241,380	5,973,710	267,670	4.48%	
TRANSPORTATION	31,167,908	20,192,426	10,975,482	54.35%	
LOCAL ACTIVITIES	133,720	110,923	22,797	20.55%	
CAPITAL EXPENDITURES	1,814,000	258,800	1,555,200	600.93%	
TOTAL	\$ 365,056,867	\$ 351,084,359	\$ 13,972,508	3.98%	

UNRESTRICTED FUND USE:					
AGING	\$ 235,000	\$ 201,351	\$ 33,649	16.71%	
COMMUNITY & ENVIRONMENTAL	583,837	510,889	72,948	14.28%	
DATA SERVICES	3,653,385	4,856,936	(1,203,551)	-24.78%	
LOCAL ACTIVITIES	946,454	868,445	78,009	8.98%	
TRANSPORTATION	5,000	0	5,000	100%	
CAPITAL	1,724,000	116,000	1,608,000	1386.21%	
TOTAL	\$ 7,147,677	\$ 6,553,620	\$ 594,057	9.06%	

PASS - THROUGH FUND BY PROGRAM:					
AGING	\$ 7,885,669	\$ 7,671,473	\$ 214,196	2.79%	
COMMUNITY & ENVIRONMENTAL	5,160,000	17,747,946	(12,587,946)	-70.93%	
WORKFORCE	294,193,000	277,244,000	16,949,000	6.11%	
PUBLIC SERVICES	450,143	260,000	190,143	73.13%	
TRANSPORTATION	18,258,150	7,474,350	10,783,800	144.28%	
TOTAL	\$ 325,946,962	\$ 310,397,769	\$ 15,549,193	5.01%	

**HOUSTON-GALVESTON AREA COUNCIL
2019 APPLIED REVENUES BY PROGRAM**

FUNDING SOURCES	AGING	COMM & ENVIRON	DATA SERVICES	WORKFORCE	PUBLIC SERVICES	TRANSP	LOCAL	TOTAL
US ENVIRONMENTAL PROTECTION AGENCY						890,668		890,668
US DEPARTMENT OF ENERGY						107,604		107,604
US DEPARTMENT OF AGRICULTURE		9,493						9,493
COMM ON STATE EMERGENCY COMMUNICATION			45,000					45,000
TEXAS GENERAL LAND OFFICE		4,742,632						4,742,632
TEXAS DEPARTMENT OF EMERGENCY MANAGEMENT		36,504			379,729			416,233
TEXAS DEPARTMENT OF TRANSPORTATION		1,505,249				20,264,861		21,770,110
TEXAS CRIMINAL JUSTICE DIVISION					1,107,432			1,107,432
TEXAS WORKFORCE COMMISSION			606,719	301,444,198				302,050,917
TEXAS COMMISSION ON ENVIRONMENTAL QUALITY		2,826,784		-		9,914,775		12,741,559
DEPARTMENT OF AGING AND DISABILITY SERVICES	6,298,918							6,298,918
OTHER PUBLIC AGENCIES	3,787,140	196,838	585,233		5,132,000	-	34,095	9,735,306
LOCAL CONTRACTS		212,631	3,068,152		812,734			4,093,518
HOUSTON-GALVESTON AREA COUNCIL LOCAL FUNDS	235,000	174,368			(1,190,516)	5,000	1,823,625	1,047,477
TOTAL REVENUES	\$ 10,321,058	\$ 9,704,499	\$ 4,305,105	\$ 301,444,198	\$ 6,241,380	\$ 31,182,908	\$ 1,857,720	\$ 365,056,867

**HOUSTON-GALVESTON AREA COUNCIL
2019 OVERALL EXPENSES BY PROGRAMS**

	AGING	COMM & ENVIRON	DATA SERVICES	NETWORK & GIS	WORKFORCE	PUBLIC SERVICES	TRANSP	ADMIN	LOCAL	INTERNAL SERVICES	TOTAL
EXPENSES											
SALARIES	\$ 1,094,691	\$ 2,019,619	\$ 825,101	\$ 647,309	\$ 2,768,243	\$ 2,301,702	\$ 4,218,730	\$ 1,164,117	\$ 0	\$ 613,661	\$ 15,653,173
BENEFITS	521,401	961,944	392,996	308,313	1,318,514	1,096,301	2,009,381	554,469	0	292,287	7,455,606
INDIRECT	200,880	370,608	151,409	118,784	507,984	422,329	774,154	(2,658,759)	0	112,609	0
CONTRACTS & CONSULTANT	34,200	398,600	1,782,535	280,168	1,500,000	639,250	4,227,000	39,250	3,000	83,700	8,987,703
TRAVEL	57,425	46,300	58,431	1,700	35,325	105,628	68,500	40,000	26,500	7,000	446,809
RENT	148,123	211,612	83,054	76,185	300,867	256,655	431,005	104,535	0	68,067	1,680,102
COMPUTER SERVICES	175,440	250,638	98,371	(1,695,279)	356,353	303,987	510,491	0	0	0	0
EXPENDABLE EQUIPMENT	15,000	7,200	25,400	5,500	55,000	27,250	54,600	20,300	0	10,300	220,550
INTERNAL SERVICES	135,185	193,128	75,799	69,530	274,587	234,237	393,358	0	0	(1,375,824)	0
OTHER DIRECT	53,043	84,850	737,009	187,790	134,325	403,899	222,539	736,087	104,220	188,200	2,851,961
SUBTOTAL	\$ 2,435,389	\$ 4,544,499	\$ 4,230,105	\$ 0	\$ 7,251,198	\$ 5,791,237	\$ 12,909,758	\$ 0	\$ 133,720	\$ 0	\$ 37,295,905
CAPITAL	0	0	75,000	0	0	0	15,000	0	1,724,000	0	1,814,000
PASS-THRU	7,885,669	5,160,000	0	0	294,193,000	450,143	18,258,150	0	0	0	325,946,962
TOTAL EXPENSES	\$ 10,321,058	\$ 9,704,499	\$ 4,305,105	\$ 0	\$ 301,444,198	\$ 6,241,380	\$ 31,182,908	\$ 0	\$ 1,857,720	\$ 0	\$ 365,056,867

**SCHEDULE OF SHARED ADMINISTRATION
FISCAL YEAR 2019**

	2019	2018 REVISED
EXPENSES		
SALARIES	\$ 1,164,117	\$ 1,148,736
EMPLOYEE BENEFITS	554,469	557,712
TOTAL PERSONNEL	1,718,587	1,706,448
LEGAL SERVICES	7,000	3,000
CONSULTANTS	3,750	2,500
ACCOUNTING & AUDIT	12,500	11,500
OTHER CONTRACT SVCS	16,000	16,000
TRAVEL	40,000	26,500
RENT	104,536	97,405
OFFICE SUPPLIES	11,686	10,277
MEETING EXPENSES	4,750	4,000
PROGRAM PROMOTION	6,750	0
LICENSES&PERMIT	700	0
COMMUNICATION	2,500	0
PRINTING (OUTSIDE)	3,125	2,500
BOOKS & PUBLICATIONS	750	650
MAINTENANCE & REPAIR	200	700
SOFTWARE & DATABASES	64,625	50,000
EMPLOYEE DEVELOPMENT	20,500	16,800
POSTAGE & DELIVERY	8,275	6,650
SUBSCRIPTION	90,000	88,000
EXPENDABLE EQUIPMENT	20,300	23,900
LEGAL NOTICE	725	0
OPERATING EXPENSES	3,500	3,500
DEPRECIATION	413,000	413,000
INDIRECT CARRYOVER	105,000	105,000
TOTAL INDIRECT	\$ 2,658,759	\$ 2,588,330
BASIS FOR ALLOCATION:		
SALARIES PLUS BENEFITS	\$ 21,390,193	\$ 22,141,402
INDIRECT RATE	12.43%	11.69%

**HOUSTON-GALVESTON AREA COUNCIL
SCHEDULE OF BENEFITS
FISCAL YEAR 2019**

		2019		2018 REVISED	
RELEASE TIME:					
VACATION TIME		\$	878,903	\$	919,902
SICK LEAVE			562,498		699,126
HOLIDAY			703,122		735,922
OTHER LEAVE			70,499		55,194
TOTAL RELEASE TIME		\$	2,215,022	\$	2,410,144
RELEASE TIME RATE			14.2%		15.0%

BENEFIT PROGRAM:				
FICA & MEDICARE	\$	1,503,269	\$	1,570,958
GROUP INSURANCE		2,371,723		2,429,435
RETIREMENT		1,230,529		1,287,867
UNEMPLOYMENT INSURANCE		43,254		18,397
WORKER'S COMPENSATION		41,309		52,296
TOTAL BENEFIT PROGRAM	\$	5,190,084	\$	5,358,953
BENEFIT PROGRAM RATE		33.2%		33.4%

BENEFIT CARRY FORWARD		50,500		25,000
TOTAL EMPLOYEE BENEFITS	\$	7,455,606	\$	7,794,097
BASIS FOR ALLOCATION:				
GROSS SALARIES	\$	17,868,196	\$	18,463,897
LESS: RELEASE TIME		2,215,022		2,410,144
TOTAL CHARGEABLE SALARIES	\$	15,653,174	\$	16,053,753
COMBINED EMPLOYEE BENEFIT RATE		47.63%		48.55%

**SCHEDULE OF LOCAL NON-FUNDED EXPENDITURES
FISCAL YEAR 2019**

	2019	2018 REVISED
EXPENSES		
CONSULTANT	\$ 1,500	\$ 1,000
OTHER CONTRACT SERVICES	1,500	1,500
TRAVEL - OUT OF REGION	23,500	9,000
OFFICE SUPPLIES	150	150
MEETING EXPENSES	20,000	20,000
LEGAL NOTICE	150	150
OPERATING EXPENSES	31,000	31,000
POSTAGE & DELIVERY	7,000	7,000
CAPITAL EQUIPMENT	1,724,000	116,000
TOTAL LOCAL NON-FUNDED	\$ 1,808,800	\$ 185,800

**HOUSTON-GALVESTON AREA COUNCIL
2019 UNRESTRICTED REVENUES & EXPENSES**

	2019	2018 REVISED
REVENUE:		
MEMBERSHIP DUES	\$ 395,538	\$ 395,538
INTEREST INCOME	150,000	115,000
INTERLOCAL CONTRACTS	409,469	319,631
DATA SALES	3,653,385	4,874,936
LOCAL ACTIVITIES	34,095	34,540
LOCAL DEVELOPMENT CORPORATION	812,734	757,522
LEASE IMPORVEMENT ALLOWANCE	1,700,000	0
FUND TRANSFER	20,000	175,000
TOTAL REVENUE	\$ 7,175,222	\$ 6,672,167

EXPENDITURES:		
AGING	\$ 235,000	\$ 201,351
COMMUNITY & ENVIRONMENTAL	583,837	510,889
DATA SERVICES	3,653,385	4,856,936
LOCAL ACTIVITIES	48,920	41,123
LOCAL DEVELOPMENT CORPORATION	812,734	757,522
LOCAL NON-FUNDED	84,800	69,800
TRANSPORTATION	5,000	0
CAPITAL	1,724,000	116,000
TOTAL EXPENDITURES	\$ 7,147,677	\$ 6,553,620

GENERAL FUND EXCESS OF REVENUE OVER EXPENDITURES	\$ 27,545	\$ 118,547
ENTERPRISE FUND INCREASE	1,190,516	518,992
FUND TRANSFER	(20,000)	(175,000)
NET ENTERPRISE FUND INCREASE	\$ 1,170,516	\$ 343,992
TOTAL CHANGE TO FUND BALANCE	\$ 1,198,061	\$ 462,539

**HOUSTON-GALVESTON AREA COUNCIL
2019 OVERALL FUND BALANCE**

		2019	2018 REVISED
REVENUE:			
	LOCAL	\$ 3,112,367	\$ 1,302,600
	AGING	10,086,058	9,987,771
	WORKFORCE	301,444,198	285,782,656
	COMMUNITY & ENVIRONMENTAL	9,530,131	23,031,977
	TRANSPORTATION	31,177,908	20,207,426
	CRIMINAL JUSTICE/HOMELAND SECURITY	1,487,161	1,103,181
	EMERGENCY COMMUNICATIONS	3,068,152	3,291,717
	COOPERATIVE PURCHASING	5,132,000	4,632,000
	DATA SERVICES	1,236,952	2,207,569
	TOTAL REVENUE	\$ 366,274,928	\$ 351,546,897

EXPENDITURES			
	LOCAL	\$ 2,670,454	\$ 984,445
	AGING	10,321,058	10,189,122
	WORKFORCE	301,444,198	285,782,656
	COMMUNITY & ENVIRONMENTAL	9,704,499	23,223,235
	TRANSPORTATION	31,182,908	20,207,426
	CRIMINAL JUSTICE/HOMELAND SECURITY	1,487,161	1,103,181
	EMERGENCY COMMUNICATIONS	3,068,152	3,291,717
	COOPERATIVE PURCHASING	3,941,484	4,113,008
	DATA SERVICES	1,236,952	2,189,568
	TOTAL EXPENDITURES	\$ 365,056,867	\$ 351,084,359

TRANSFER FROM ENTERPRISE FUND	(20,000)	175,000
GENERAL FUND INCREASE	27,545	118,547
NET ENTERPRISE FUND INCREASE	1,190,516	343,992
SPECIAL REVENUE FUND INCREASE	0	0
TOTAL CHANGE TO FUND BALANCE	\$ 1,198,061	\$ 462,539

FINAL PROJECTED FUND BALANCE			
	GENERAL FUND	\$ 10,074,375	\$ 10,046,830
	ENTERPRISE FUND	\$ 16,579,887	\$ 15,389,371
	SPECIAL REV FUND	\$ 0	\$ 0

ADMINISTRATIVE AND FINANCE

Program Area 100

Program Goals

- To provide overall policy direction to the Houston-Galveston Area Council through the Board of Directors.
- To provide general management and implementation of Board policy.
- To provide agency-wide general services, personnel management, and financial management.

This program area contains general administrative and financial services. It also includes the purchasing, personnel, and printing functions for the council.

Costs associated with this program are allocated to other program areas in accordance with a cost allocation plan through the indirect cost pool or other allocated pools as indicated.

Categories Included

- 101 - Administration and Public Information - \$904,274
- 102 - Finance and General Services - \$1,638,522
- 103 - Governmental Relations - \$857,720
- 104 - Internal Services - \$1,375,824
- 105 - Outreach - \$115,963

Major 2018 Accomplishments

- Received recognition for excellence in financial reporting from GFOA.
- Evaluated and negotiated healthcare benefits.
- Provided administration for H-GAC 401K plan and 125 Cafeteria plan.
- Improved fiscal transparency internally and externally.
- Provide ongoing training on HR related topics.
- Evaluated and automated document retention and purge files.
- Implemented e-signature document tracking system.
- Implemented financial reporting structure for 9-1-1 District.
- Adoption of reviewed financial policies and procedures.

2019 Program Issues

- Achieve Transparency award from Comptroller's Office.
- Modify office space to accommodate additional personnel.
- Develop recruiting relationship with colleges and universities in Texas.
- Publish annual report on H-GAC.

**Administrative and Finance
Program Area 100**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$2,624,535	\$2,599,360
Indirect	112,609	104,381
Consultants and Contracts	125,950	103,000
Pass-Thru	0	0
Travel	73,500	42,200
Rent	172,602	160,533
Expendable Equipment	30,600	30,900
Capital Equipment	724,000	116,000
Others	1,028,507	1,011,650
TOTAL	\$4,892,303	\$4,168,025
Source of Funds		
Allocated	\$4,034,583	\$3,941,102
Workshop	27,095	27,540
Required H-GAC dollars	823,625	192,383
In-Kind Contribution	7,000	7,000
TOTAL	\$4,892,303	\$4,168,025

ADMINISTRATION AND PUBLIC INFORMATION

Program Category 101

Category Objective

Provide overall agency management and general management staff services in a manner consistent with policies established by Board of Directors and General Assembly.

Elements Included

101.1 - Administration

101.2 - Intergovernmental Coordination

End Products

Administration

- Board of Directors meetings.
- Provision of agency legal counsel.
- Member government visits.
- Related organization meetings.
- H-GAC Regional Focus.
- H-GAC Annual Report.
- H-GAC Annual Brochure.
- News releases.
- Regional directory updates.
- Public information requests.
- Maintaining public records.

Intergovernmental Coordination

- H-GAC Regional Salary & Benefits Survey.
- Annual meeting of General Law and Home Rule Cities.
- Annual meeting of General Assembly Membership.
- Annual meeting of member independent school districts.

Local Government Workshops

- Election Law Workshop.
- Newly Elected Officials Workshop.

Texas Municipal League - Region 14

- Staff support for Region 14.
- Facilitate two meetings per year.

Administration and Public Information
Program Area 101

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$698,888	\$746,974
Indirect	0	0
Consultants and Contracts	5,000	3,000
Pass-Thru	0	0
Travel	32,500	20,500
Rent	35,907	35,656
Expendable Equipment	3,600	20,900
Capital Equipment	0	0
Others	128,379	119,399
TOTAL	\$904,274	\$946,429
Source of Funds		
Allocated	\$904,274	\$946,429
Workshop	0	0
Required H-GAC dollars	0	0
In-Kind Contribution	0	0
TOTAL	\$904,274	\$946,429

FINANCE AND GENERAL SERVICES

Program Category 102

Category Objective

To provide the programming, accounting, budgeting, management review, banking, auditing, and bookkeeping activities in the Council in a format consistent with the uniform program management and accounting system developed for the Texas Regional Councils.

Categories Include

102.1 - Auditing

102.2 - Finance

End Products

General Services and Personnel Administration

- Annual update of H-GAC personnel policies.
- Update Affirmative Action Plan as required.
- Manage agency offices and equipment.
- Update consumable supplies inventory.
- Daily central mail services.
- Daily central telephone services.
- Process and orient new employees.
- Annual fixed assets inventory update.

Auditing

- Interface with funding agency audits.
- Review financial and compliance audits of subcontracts.
- Report items to audit committee as needed.
- Review and recommend additional internal controls as needed.

Finance

- Monthly financial analysis and projections to assist program management.
- Regular cash flow projections.
- Vendor file update.
- Updated grant files.
- Grant and project expenditure reports.
- Reports on balance of grant funds.
- Accounts payable checks.
- Required reports to grantor agencies.
- Update financial section of H-GAC's policy and procedure manual.
- Interface with independent auditors in coordinating annual audit of the agency.
- Maintain automated accounting system.
- Reconcile bank statements.
- Budget preparation and monitoring.

**Finance and General Services
Program Area 102**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$930,088	\$959,474
Indirect	0	0
Consultant and Contracts	33,500	30,000
Travel	6,500	6,000
Rent	62,384	61,749
Expendable Equipment	13,500	3,000
Capital Equipment	0	0
Others	592,550	581,678
TOTAL	\$1,638,522	\$1,641,901
Source of Funds		
Allocated	\$1,638,522	\$1,641,901
TOTAL	\$1,638,522	\$1,641,901

GOVERNMENTAL RELATIONS

Program Category 103

Category Objective

To provide member government relations, membership development, and communications between H-GAC, the public, local government, state, and federal agencies.

Elements Included

103.1 - Local Non-Funded

103.2 - Capital Purchases

End Products

Local Non-Funded

- H-GAC local initiatives.

Elected Officials/Leadership Coordination and Policy Development

- Elected officials attending the Texas Association of Regional Councils Annual Meeting.
- Elected officials attending the National Association of Regional Councils Annual Meeting.
- Board members attending the Washington briefing of the National Association of Regional Councils.

**Governmental Relations
Program Area 103**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultants and Contracts	3,000	2,500
Pass-Thru	0	0
Travel	26,500	12,000
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	724,000	116,000
Others	104,220	96,423
TOTAL	\$857,720	\$226,923
Source of Funds		
Allocated	\$0	\$0
Workshop	27,095	27,540
Required H-GAC dollars	823,625	192,383
In-Kind Contribution	7,000	7,000
TOTAL	\$857,720	\$226,923

INTERNAL SERVICES

Program Category 104

Category Objective

To provide internal services to program departments in the areas of purchasing, personnel, payroll, facility maintenance, and document duplication.

Categories Included

104.1 - Purchasing

104.2 - Personnel and Payroll

104.3 - Printing

104.4 - Facility

End Products

Purchasing

- Administer centralized purchasing function for the agency.
- Comply with state and grantor purchasing requirements.
- Obtain quotes from vendors for internal service needs.
- Contain costs through improvements in purchasing efficiency.
- Monitor and report on the use of HUBs in purchasing and procurement.

Personnel and Payroll

- Process all direct deposits and payroll checks for H-GAC.
- Prepare all federal and state payroll reports.
- Prepare annual W2s.
- Maintain leave and earning history for employees.
- Administer H-GAC benefit program.
- Respond to salary survey questionnaires.
- Administer personnel processing including hiring, terminating, and disciplinary actions.
- Interface with federal agencies such as the Department of Labor and the EEOC.

Printing

- Daily operation and maintenance of duplicating equipment.
- Staff support for production of documents.
- Reporting on cost and use of duplication equipment for equitable allocation of costs.
- Administer centralized processing for shipping and receiving.
- Administer phone systems and office supplies for agency.

Facility

- Maintenance of office space within leased premises.
- Furniture and equipment acquisition and maintenance for general office use.
- Safety and property risk compliance.

**Internal Services
Program Area 104**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$905,948	\$892,912
Indirect	112,609	104,381
Consultant and Contracts	83,700	67,500
Travel	7,000	3,700
Rent	68,067	63,128
Expendable Equipment	10,300	7,000
Capital Equipment	0	0
Others	188,200	214,150
TOTAL	\$1,375,824	\$1,352,772
Source of Funds		
Allocated	\$1,375,824	\$1,352,772
TOTAL	\$1,375,824	\$1,352,772

OUTREACH

Program Category 105

Category Objective

Coordinate initiatives designed to promote the organization and its services to the community through media, public engagements, and social networks.

Categories Included

105.1 - Outreach

End Products

Media

- Coordinate public messaging of program activities for consistency
- Increase efficiency by negotiating favorable terms for print and media buys concerning program activities across the agency
- Develop short and long-term goals with departments on increasing public involvement and awareness of program activities
- Prepare reports and maintain records on outreach activities and results.

Public Engagement

- Seek opportunities to inform public groups of H-GAC programs and services at designated meetings and events. Represent the organization at such events when necessary.
- Coordinate with departments on speaking engagements and review content for message consistency
- Plans work to enhance the understanding, perception and image of the various programs and initiatives at H-GAC with community organizations.
- Develop relationships with community leaders and serve as the organization's liaison with various constituents.
- Provide feedback to departments on community concerns and opportunities to improve services to citizens and local governments.
- Maintain calendar of all regional activities and events

Social Networks

- Monitors social network messages on H-GAC programs and coordinates positive and constructive response to comments or suggestions.
- Develop consistent image of H-GAC across social media platforms.

**Outreach
Program Area 105**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$89,610	\$0
Indirect	0	0
Consultant and Contracts	750	0
Travel	1,000	0
Rent	6,245	0
Expendable Equipment	3,200	0
Capital Equipment	0	0
Others	15,158	0
TOTAL	\$115,963	\$0
Source of Funds		
Allocated	\$115,963	\$0
TOTAL	\$115,963	\$0

COMMUNITY AND ENVIRONMENTAL PLANNING

Program Area 200

Program Goals

To provide regional planning services, technical assistance and information to assist local governments in providing for orderly growth, promoting economic development, and assuring environmental quality.

Categories Include

201 - Environmental - \$2,995,342

202 - Community and Economic Development - \$5,692,516

203 - Socioeconomic Modeling - \$1,016,641

Major 2018 Accomplishments

- Held *Housing for Future: A Regional Conservation* forum to discuss a broad vision for the region's housing
- Completed a Low Impact Development ordinance assessment for one community and developed a set of best practices
- Adoption of the 2018-2022 Comprehensive Economic Development Strategy
- Completion of hazard mitigation plans for local government partners.
- Completed 2018 Basin Highlights Report which summarizes water quality conditions and trends in water bodies throughout the region. Report also included detailed characterizations of the Houston Ship Channel/Buffalo Bayou Tidal and the Chocolate Bayou Watershed.
- Held 25th annual *Trash Bash* clean up event at 14 sites on waterways from throughout the region; project received multiple awards
- Developed new scenarios for the Regional Growth Forecast
- Upgraded online mapping tools for Forecasting, Livable Centers, Solid Waste, and Water Quality programs.
- Developed new interactive mapping tools and reports including Regional Growth Report, Regional Demographic Snapshot, Regional Employment Snapshot, and Current County Data Viewer.
- Developed Regional Flood Information tool to provide information on neighborhoods and population impacted by Hurricane Harvey.
- Developed a Method of Distribution (MOD) for approximately \$241 million in Hurricane Harvey Community Development Block Grant disaster recovery funds.
- Hosted seminar and hands-on workshop series to train local planners in using H-GAC's interactive mapping applications for community and transportation planning.

2019 Program Issues

- Incorporate resilience across planning projects and collaborate within the planning disciplines in the Community and Environmental Planning Department.
- Continue expanding the Low Impact Development toolbox for communities across the region.
- Develop new scenarios for the Regional Growth Forecast, continue upgrade of online mapping tools.
- Complete Hurricane Ike housing projects.

**Community and Environmental Planning
Program Area 200**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$2,981,563	\$3,268,815
Indirect	370,608	382,124
Consultant and Contracts	398,600	826,400
Pass-Thru	5,160,000	17,747,946
Travel	46,300	206,921
Rent	211,612	221,979
Expandable Equipment	7,200	15,700
Others	84,850	110,521
GIS & Network	250,638	240,641
Internal Services	193,128	202,187
TOTAL	\$9,704,499	\$23,223,235
Source of Funds		
USDA	\$0	\$0
TXDOT	1,505,249	1,073,279
TCEQ	2,826,784	2,691,920
GLO	4,742,632	18,569,704
TFS	0	0
TAAE	0	23,365
TDA	9,493	9,929
TSSWCB	0	67,575
DEM	36,504	288,691
USEFC	0	11,249
EPA	0	0
EDA	212,631	172,332
Interest Income	0	0
Product Sales	0	9,873
Cost Reimbursement	196,838	10,339
In-Kind/Program Income	0	103,722
Required H-GAC Dollars	174,368	191,258
TOTAL	\$9,704,499	\$23,223,235

ENVIRONMENTAL Program Category 201

Category Objective

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

Elements Included

201.1 - Solid Waste Management

201.2 - Regional Water Quality

201.3 - Water Protection Planning and Implementation

End Products

Solid Waste Implementation

- Conduct advanced storm debris training, September 2019.
- Conduct outreach and education efforts relating to reducing recycling contamination in rural areas, November 2019.
- Coordinate permanent placement of pharmaceutical drop boxes in underserved areas, December 2019.

Regional Water Quality Programs

- Provide water quality monitoring support and coordination at 300+ locations throughout the region, ongoing.
- Continue to update wastewater treatment plant and OSSF databases, ongoing.
- Repair or replace failing On-site Sewage Facilities for low income residents, ongoing
- Complete final report for Water Quality Management Planning Activities, August 2019.

Watershed Protection Planning and Implementation

- Coordinate Trash Bash activities at 15 locations throughout the region, March 2019.
- Conduct meetings with stakeholders in the San Jacinto-Brazos and Brazos-Colorado Coastal Basins to discuss appropriate implementation strategies for reducing bacteria in select watersheds, August 2019.
- Complete Watershed Characterization for the Big Creek Watershed, August, 2019
- Work with stakeholders in six coastal communities to develop and utilize outreach tools to reduce nonpoint sources of pollution.
- Continue Bacteria Implementation Group (BIG) coordination, submit annual report of implementation activities to BIG and TCEQ, October, 2019.
- Conduct Modeling and work with stakeholders to begin development of a Watershed Protection Plan for Cypress Creek, Ongoing

**Community & Environmental
Program Category 201**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$1,443,384	\$895,853
Indirect	179,413	104,725
Consultant and Contracts	241,700	112,200
Pass-Thru	760,000	16,560,000
Travel	14,600	9,370
Rent	102,787	61,492
Expandable Equipment	3,200	3,500
Others	34,708	31,125
GIS & Network	121,742	66,661
Internal Services	93,808	56,009
TOTAL	\$2,995,342	\$17,900,935
Source of Funds		
USDA	\$0	\$0
TXDOT	0	0
TCEQ	2,826,784	2,004,952
GLO	0	15,895,983
TFS	0	0
TAAE	0	0
TDA	0	0
TSSWCB	0	0
DEM	0	0
USEFC	0	0
EPA	0	0
EDA	0	0
Interest Income	0	0
Product Sales	0	0
Cost Reimbursement	168,558	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$2,995,342	\$17,900,935

COMMUNITY AND ECONOMIC DEVELOPMENT

Program Category 202

Category Objective

To provide regional planning services, technical assistance and information to governments to enhance community and local economic development.

Elements Included

202.1 - Economic Development

202.2 - Community Planning

202.3 - Livable Centers

202.4 - Hurricane Ike Recovery

202.5 - PlanSource

End Products

Economic Development

- Develop a report of strategies, best practices, and innovations in broadband expansion, August 2019.
- Complete a regional Hurricane Harvey long-term recovery and resilience needs assessment, September 2019.
- Develop a report on Opportunity Zones, December 2019.

Community Planning

- Hold rural downtown revitalization summit, October 2019.
- Develop a best practices manual for integrating resilience across community planning disciplines and hold related workshop, November 2019.
- Conduct planning workshop for cities and counties, November 2019.
- Develop regional flood policy report to better coordinate initiatives and policies in the region, December 2019.

Livable Centers

- Conduct training workshop/technical assistance for local governments on implementing Livable Centers strategies, September 2019.
- Complete Livable Center 10-year implementation report, October 2019.
- Complete two (2) Livable Centers studies in conjunction with local project sponsors, December 2019.

**Community & Environmental
Program Category 202**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$809,479	\$1,760,423
Indirect	100,618	205,793
Consultant and Contracts	155,700	705,400
Pass-Thru	4,400,000	1,187,946
Travel	24,700	190,151
Rent	56,121	118,696
Expandable Equipment	0	11,000
Others	28,209	64,986
GIS & Network	66,471	128,674
Internal Services	51,219	108,112
TOTAL	\$5,692,516	\$4,481,181
Source of Funds		
USDA	\$0	\$0
TXDOT	488,608	1,073,279
TCEQ	0	40,511
GLO	4,742,632	2,673,720
TFS	0	0
TAAE	0	0
TDA	9,493	9,929
TSSWCB	0	0
DEM	36,504	288,691
USEFC	0	11,249
EPA	0	0
EDA	212,631	172,332
Interest Income	0	0
Product Sales	0	9,873
Cost Reimbursement	28,280	10,339
In-Kind/Program Income	0	0
Required H-GAC Dollars	174,368	191,258
TOTAL	\$5,692,516	\$4,481,181

Socioeconomic Modeling Program Category 203

Category Objective

- Develop long range socioeconomic forecasts to support regional planning efforts.

Elements Included

203.1 - Socioeconomic Modeling

End Products

- Release the updated forecast of population, jobs and land use, annually.
- Provide analytical support to Transportation Department and staff of other H-GAC programs on long-range planning and special projects, ongoing.
- Provide data and technical assistance to local governments, public, private and non-profit organizations and academic institutions on socioeconomic data issues, ongoing.
- Maintain and update databases and online web mapping applications with socioeconomic and land use data from federal, state, and local sources, ongoing.

**Community & Environmental
Program Area 203**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$728,700	\$612,539
Indirect	90,577	71,606
Consultant and Contracts	1,200	8,800
Pass-Thru	0	0
Travel	7,000	7,400
Rent	52,705	41,792
Expandable Equipment	4,000	1,200
Others	21,933	14,410
GIS & Network	62,425	45,306
Internal Services	48,101	38,066
TOTAL	\$1,016,641	\$841,119
Source of Funds		
USDA	\$0	\$0
TXDOT	1,016,641	0
TCEQ	0	646,457
GLO	0	0
TFS	0	0
TAAE	0	23,365
TDA	0	0
TSSWCB	0	67,575
DEM	0	0
USEFC	0	0
EPA	0	0
EDA	0	0
Interest Income	0	0
Product Sales	0	0
Cost Reimbursement	0	0
In-Kind/Program Income	0	103,722
Required H-GAC Dollars	0	0
TOTAL	\$1,016,641	\$841,119

PUBLIC SERVICES

Program Area 300

Program Goals

To provide local units of government with assistance in the development, coordination, planning and improvement of criminal justice services, emergency communications, homeland security and cooperative purchasing.

Categories Included

- 301 - Criminal Justice - \$1,107,432
- 302 - Cooperative Purchasing - \$3,902,697
- 303 - Homeland Security - \$418,516
- 304 - Local Development Corporation - \$812,734

Major 2018 Accomplishments

- Provided over 120,000 contact hours of law enforcement training that included 150 in-service training classes to 4,000 peace officers.
- Provided two Basic Peace Officer Courses.
- Developed priority funding lists for 154 applications in four different criminal justice funding initiatives, recommending over \$29,993,000 funding.
- Provided 1,238 hours of individual counseling; 490 hours of group counseling; and 325 assessments/evaluations to juveniles referred to probation departments in the region.
- Processed more than \$1 billion in cooperative purchasing orders during 2018.
- Conducted new procurement for a statewide automated vehicle procurement through a joint venture with the Texas Innovation Alliance.
- Increased contractors participation by 20%.
- Provided regional allocation of 2017 homeland security funds.
- Conducted energy purchasing for local governments.
- Maintained database of regional mutual agreements for use by emergency responders.
- Conducted eight elder abuse training sessions for law enforcement, prosecutors, medical providers and advocates.

2019 Program Issues

- Decrease in funding for Criminal Justice and Homeland Security planning and projects.
- Increase the functionality of the new HGACBuy webpage to include easy access to catalog pricing and product descriptions.
- Increase the number of small business loans issued.

**Public Services
Program Area 300**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$3,398,003	\$3,500,559
Indirect	422,329	409,215
Consultant and Contracts	639,250	542,050
Pass-Thru	450,143	260,000
Travel	105,628	121,548
Rent	256,655	254,936
Expendable Equipment	27,250	41,900
Capital Equipment	0	0
Others	403,899	334,928
GIS & Network	303,987	276,369
Internal Services	234,237	232,205
TOTAL	\$6,241,380	\$5,973,710
Source of Funds		
TCJD	\$1,107,432	\$829,838
DEM	379,729	273,343
LDC	812,734	530,985
Fee	5,000,000	4,500,000
H-GAC Energy Corp.	132,000	132,000
Fund Balance	(1,190,516)	(518,992)
Required HGAC Dollars	0	226,537
TOTAL	\$6,241,380	\$5,973,710

CRIMINAL JUSTICE SERVICES

Program Category 301

Category Objective

Contract with law enforcement academies to provide training to criminal justice personnel within the region; assist jurisdictions and non-profit organizations with the grant funding process; provide funding to county Juvenile Probation Departments for mental health evaluations and counseling hours.

Elements Included

301.1 - Regional Law Enforcement Training

301.2 - Criminal Justice Planning

301.3 - Juvenile Regional Mental Health Services

End Products

Regional Law Enforcement Training

- Provide 85,000 contact hours of training.
- Conduct two Basic Peace Officer Certification classes and 130 in-service courses.
- Provide coordination of Advanced Law Enforcement Rapid Response Training (ALERRT) equipment and training within the H-GAC region.

Criminal Justice Planning

- Develop priority funding lists for four criminal justice funding initiatives.
- Prepare FY 2019 Regional Criminal Justice Plan.
- Conduct eight H-GAC application workshops on criminal justice grant funding.
- Provide technical assistance to grant applicants and grantees.
- Support development of regional programs.
- Develop strategic plan for the H-GAC region.

Juvenile Mental Health Project

- Provide 575 hours individual counseling for Juvenile Probation Departments in the region.
- Provide 305 hours of group counseling for Juvenile Probation Departments in the region.
- Provide 184 mental health evaluations for Juvenile Probation Departments in the region.

**Criminal Justice Services
Program Area 301**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$422,762	\$356,220
Indirect	\$52,507	41,642
Consultant and Contracts	\$28,500	28,500
Pass-Thru	\$450,143	260,000
Travel	\$23,053	31,598
Rent	\$30,890	24,709
Expendable Equipment	\$4,650	6,550
Capital Equipment	\$0	0
Others	\$30,149	31,328
GIS & Network	36,587	26,786
Internal Services	28,192	22,506
TOTAL	\$1,107,432	\$829,838
Source of Funds		
TCJD	\$1,107,432	\$829,838
DEM	0	0
LDC	0	0
Fee	0	0
H-GAC Energy Corp.	0	0
Fund Balance	0	0
Required HGAC Dollars	0	0
TOTAL	\$1,107,432	\$829,838

COOPERATIVE PURCHASING SERVICES
Program Category 302

Category Objective

Assist units of local governments in reducing costs through cooperative purchasing.

Elements Included

302.1 - Cooperative Purchasing

302.2 - H-GAC Energy Corporation

End Products

Cooperative Purchasing

- Reduce number of non-performing vendor contracts by 50%.
- Number of orders processed through the program to exceed 3,200.
- Estimate annual purchasing volume in 2018 for all categories to exceed \$1 Billion.

H-GAC Energy Corporation

- Conduct energy purchasing for local governments.
- Estimate annual volume of 292,000,000 kWh's of electricity through H-GAC Energy Corporation contracts.

Cooperative Purchasing Services
Program Category 302

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$2,346,038	\$2,501,717
Indirect	291,612	292,451
Consultant and Contracts	320,750	381,550
Pass-Thru	0	0
Travel	47,575	49,950
Rent	179,378	189,810
Expendable Equipment	17,500	32,850
Capital Equipment	0	0
Others	323,676	262,950
GIS & Network	212,459	205,767
Internal Services	163,710	172,886
TOTAL	\$3,902,697	\$4,089,931
Source of Funds		
TCJD		\$0
DEM		0
LDC		0
Fee	5,000,000	4,500,000
H-GAC Energy Corp.	132,000	132,000
Fund Balance	(1,229,303)	(542,069)
Required HGAC Dollars	0	0
TOTAL	\$3,902,697	\$4,089,931

HOMELAND SECURITY

Program Category 303

Category Objective

Assist local governments to prepare and plan for natural and man-made disasters including acts of terrorism.

Elements Included

303.1 - Homeland Security Planning

End Products

- Assist with the updates and maintenance of local emergency management plans.
- Monitor State Homeland Security funding programs.
- Coordinate and update regional plans.
- Assist with regional training and exercises.
- Assist with jurisdictional Homeland Security audits/monitoring.
- Assist with the close out of previous grant year funding.
- Provide technical assistance to jurisdictions in meeting grant eligibility and funding requirements.
- Monitor and maintain regional mutual aid agreements.
- Collaborate on the development of the Regional Resource Inventory Tracking Tool.
- With the H-GAC jurisdictions, update the Regional Interoperable Communication Gap Analysis, Regional Interoperable Communications Plan, and Strategic Plan.
- Provide grant application workshops and technical assistance to grant applicants and grantees.
- Develop priority funding list for State Homeland Security Grant Program (SHSP).

**Homeland Security
Program Category 303**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$187,946	\$189,357
Indirect	23,362	22,136
Consultant and Contracts	135,000	10,000
Pass-Thru	0	0
Travel	14,000	19,000
Rent	14,852	15,018
Expendable Equipment	0	500
Capital Equipment	0	0
Others	12,212	10,450
GIS & Network	17,591	16,280
Internal Services	13,554	13,679
TOTAL	\$418,516	\$296,420
Source of Funds		
TCJD	\$0	\$0
DEM	379,729	273,343
LDC	0	0
Fee	0	0
H-GAC Energy Corp.	0	0
Fund Balance	38,787	23,077
Required HGAC Dollars	0	0
TOTAL	\$418,516	\$296,420

LOCAL DEVELOPMENT CORPORATION
Program Category 304

Category Objective

To provide information to businesses to enhance community and local economic development.

Elements Included

304.1 - Small Business Loans

End Products

- Approve four to eight small business loans
- Add \$6 million in business financing to our existing loan portfolio
- Procure business development contractor
- Build relationships with lending institutions and financial organizations
- Establish partnership with our regional public workforce system
- Expand our online presence through new website and social media platforms
- Develop H-GALDC process map, policies and procedures
- Clearly define staff roles, responsibilities, goals and expectations

**Local Development Corporation
Program Category 304**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$441,257	\$453,265
Indirect	54,848	52,987
Consultant and Contracts	155,000	122,000
Pass-Thru	0	0
Travel	21,000	21,000
Rent	31,535	25,400
Expendable Equipment	5,100	2,000
Capital Equipment	0	0
Others	37,862	30,200
GIS & Network	37,351	27,535
Internal Services	28,781	23,135
TOTAL	\$812,734	\$757,522
Source of Funds		
TCJD	\$0	\$0
DEM	0	0
LDC	812,734	530,985
Fee	0	0
H-GAC Energy Corp.	0	0
Fund Balance	0	0
Required HGAC Dollars	0	226,537
TOTAL	\$812,734	\$757,522

HUMAN SERVICES

Program Area 400

Program Goals

- Help make area businesses competitive.
- Ensure an educated workforce.
- Attract more and better jobs to the region.
- Help area residents earn higher incomes.
- Provide low-income families financial assistance to repair or replace vehicles failing pollution inspection.
- Provide an array of services through a network of community-based organizations to assist older persons and/or their families live independently in their communities and homes.

Categories Included

401 - Workforce - \$301,444,198

402 - Aging - \$10,321,058

Major 2018 Accomplishments

- Provided workforce service for more than 25,000 businesses and 350,000 individuals.
- Met or exceeded most state and federal performance standards.
- Repaired or replaced 3,465 polluting vehicles.
- Delivered 639,240 meals to 5,358 older Texans.
- Provided 111,088 medical and errand trips for 852 clients.
- Made 1,766 long-term care facility visits and resolved 89% of facility complaints.
- Provided 164 units of medical equipment and supplies and prescriptions for older persons.
- Provided over 5,420 older persons and their families access to information and service assistance.
- Provided 35,150 hours of home health care services to assist older persons to remain independent in their homes.

2019 Program Issues

- Deliver high quality workforce service for employers and individuals and improve referrals to employers with open jobs.
- Ensure effective and effective service delivery to older individuals throughout the region.
- Ensure compliance with state and federal workforce requirements.

**Human Services
Program Area 400**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$5,702,850	\$5,782,400
Indirect	708,864	675,963
Consultant and Contracts	1,534,200	1,533,700
Pass-Thru	302,078,669	274,915,473
Travel	92,750	162,450
Rent	448,990	432,991
Expendable Equipment	70,000	51,102
Capital Equipment	0	100,000
Others	187,368	229,090
GIS & Network	531,792	469,393
Internal Services	409,772	394,384
TOTAL	\$311,765,256	\$284,746,946
Source of Funds		
DADS	\$6,298,918	\$6,298,918
TWC	301,444,198	274,557,824
TCEQ	0	0
In-Kind/Program Income	3,787,140	3,688,853
Required H-GAC Dollars	235,000	201,351
TOTAL	\$311,765,256	\$284,746,946

WORKFORCE

Program Category 401

Category Objective

Serve as staff to the Gulf Coast Workforce Board and manage funds and contracts to operate the regional workforce system. Provide human resources service for area business. Provide placement, career information and counseling, and financial aid for education and supportive services to area residents.

Elements Included

401.1 - Board Administration

401.2 - Employer Service

401.3 - Resident Service

401.4 - Adult Education and Literacy

End Products

Board Administration

- Support Workforce Board's planning and oversight activities.
- Ensure workforce system meets or exceeds Workforce Board, federal and state performance measures.
- Complete required state and federal plans to ensure flow of funds.
- Manage contracting for workforce system operations and review contract performance.

Employer Service

- Provide services to at least 25,500 businesses.
- Ensure 60% of customer repeat.
- Fill at least 20,000 job openings.
- Create at least 3,000 new jobs through partnering with economic development.

Career Offices

- Ensure at least 75% customers enter employment.
- Ensure at least 35% of all customers increase their earnings by 20% after service.

Financial Aid

- Provide financial aid to help more than 25,000 customers get a job, keep a job or get a better job.

Adult Education and Literacy

- Provide service as requested for more than 19,000 customers.

**Workforce
Program Area 401**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$4,086,758	\$4,143,820
Indirect	507,984	484,413
Consultant and Contracts	1,500,000	1,478,500
Pass-Thru	294,193,000	267,244,000
Travel	35,325	47,600
Rent	300,867	285,899
Expendable Equipment	55,000	34,000
Capital Equipment	0	100,000
Others	134,325	169,250
GIS & Network	356,353	309,935
Internal Services	274,587	260,407
TOTAL	\$301,444,198	\$274,557,824
Source of Funds		
DADS	\$0	\$0
TWC	301,444,198	274,557,824
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$301,444,198	\$274,557,824

AGING

Program Category 402

Category Objective

Oversee, plan, budget, implement, monitor, and evaluate contracted aging service program delivery for twelve county service areas. Provide congregate meal program in each of the twelve counties. Provide meal program for homebound senior adults in each of twelve counties. Provide supportive services to assist older persons to remain independent in their homes. Provide client driven services through supportive services that enable older persons to maintain their dignity and independence, remain in their homes, and reduce the need for institutionalized care. Advocate on behalf of those residing in institutional facilities. Provide evidenced based education and training for older adults and their caregivers throughout the region.

Elements Included

402.1 - Program Management

402.2 - Congregate Meals

402.3 - Home Delivered Meals

402.4 - Social Services

402.5 - Direct Services

End Products

Program Management

- Procure, negotiate, and write approximately 30 vendor agreements by September 2019.
- Conduct six Aging Program Advisory Committee meetings.
- Prepare required monthly, quarterly, and annual reports and budgets for State agencies.
- Monthly desk review monitoring of community-based service vendors.
- Conduct quality assurance testing of service delivery monthly.
- Meet regularly with Harris County Area Agency on Aging, Texas Health and Human Services local regional staff, and Mental Retardation authorities in the region.
- Provide quarterly menus and nutrition education information to community-based nutrition service providers' staff.
- On-site food service compliance, and health and safety monitoring of community-based nutrition service vendors.
- Provide outreach and advocacy for older persons and their family caregivers.

Congregate Meals

- Deliver 230,000 congregate meals to at least 3,000 individuals.
- Furnish recreation, health screening, and educational activities for older persons.
- Provide nutrition education for older persons

Home Delivered Meals

- Deliver 390,00 meals to at least 2,300 homebound older individuals.
- Provide nutrition education for older persons

Social Services Transportation

- Provide 110,000 medical and errand trips for 850 clients.

Direct Services

- Recruit, train, and maintain at least 40 volunteer Ombudsmen.
- Visit 1,000 assisted living facilities by certified Ombudsmen.
- Visit 700 visits nursing homes by certified Ombudsmen.
- Resolve or partially resolve at least 85% of nursing facility complaints received.
- Provide 4,000 hours of case management services.
- Relieve caregivers by providing 18,900 hours of respite care.
- Provide 1,600 health education and awareness contacts to older individuals and/or caregivers.
- Provide 170 units of medical equipment and supplies and prescriptions for older persons.
- Contract for residential repairs to 140 older persons' homes.
- Provide 14,000 hours of personnel assistance services.
- Furnish 440 hours of emergency response services for 80 older persons.
- Educate 6,000 individuals and caregivers with public benefit information.
- Enrolled 1,000 older individuals and individuals with disabilities with Medicare.
- Staff 1-800 number to provide 5,000 older individuals and their families access to information and service assistance.

Aging
Program Area 402

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$1,616,093	\$1,638,581
Indirect	200,880	191,550
Consultant and Contracts	34,200	55,200
Pass-Thru	7,885,669	7,671,473
Travel	57,425	114,850
Rent	148,123	147,092
Expendable Equipment	15,000	17,102
Capital Equipment	0	0
Others	53,043	59,840
GIS & Network	175,440	159,458
Internal Services	135,185	133,976
TOTAL	\$10,321,058	\$10,189,122
Source of Funds		
DADS	\$6,298,918	\$6,298,918
TWC	0	0
TCEQ	0	0
In-Kind/Program Income	3,787,140	3,688,853
Required H-GAC Dollars	235,000	201,351
TOTAL	\$10,321,058	\$10,189,122

TRANSPORTATION

Program Area 500

Program Goals

- Improve mobility of persons and goods in the H-GAC region through a comprehensive and coordinated planning process.
- Promote a safe, secure, accommodating, and flexible transportation system.
- Support local government's role in regional transportation planning.
- Reduce travel congestion and vehicle emissions.
- Promote balanced transportation/land use development/environmental sensitivity.
- Provide a coordinated regional transportation-planning database for multi-agency use.
- Improve regional traffic safety through education, engineering, enforcement, incident management, and emergency services.
- Ensure the Regional Transportation Plan (RTP) conforms to the State Implementation Plan (SIP) for ground level ozone.

Categories Include

- 501 - Administration/Management - \$2,423,345
- 502 - Data Development and Maintenance - \$2,464,477
- 503 - Planning - \$15,382,040
- 504 - Air Quality Improvement Programs - \$2,547,592
- 505 - Air Check - \$8,365,455

Major 2018 Accomplishments

- Completed on-road emission inventories and non-road mobile emission control strategies for the State Implementation Plan (SIP).
- Produced public service announcements to prevent DWI and other unsafe driving habits.
- Continued development of Commute Solutions program initiatives, including the eight-county METRO Van program, the Clean Air Champion Employer Recognition Program, and the regional Telework Program.
- Continued Clean Vehicles program financial support for purchase and conversion of vehicles to alternative fuels and for engine replacements.
- Amended the 2018-2019 Unified Planning Work Program (UPWP) to reflect budget adjustments and projects not originally reflected in initial document.
- Amended the 2015-2018 TIP and 2040 RTP to reflect projects selected through the 2015 Call for Projects.
- Developed and adopted the 2019-2022 Transportation Improvement Program. Tow and Go Program was launched in Houston to remove stalled vehicles on freeways to a nearby safe location at no cost to the motorist.
- Continued oversight of the High Capacity Transit Task Force, including the development of potential service concepts and financing tools.
- The planning process and initial public involvement was conducted for the 2045 Regional Transportation Plan.
- The 2018 call for Projects was released to award approximately \$920 million for programming transportation projects in the next ten years, between 2019 to 2028.

- A Request for Proposals for the Commuter and Transit Pilot Programs was released to distribute funding for innovative transit projects.
- Completed Year 5 of the Regional DWI Task Force.
- Continued regional traffic incident management training for first responders.
- Made significant progress on the Ports-Area Mobility Study.
- Selected to participate in FHWA Measuring Multimodal Network Connectivity Pilots program.
- Received a FHWA grant and initiated Transportation Resiliency Planning as part of the Resiliency and Durability to Extreme Weather Pilot Program.
- Completed SH 146 Sub-regional Mobility Plan.
- Waller County Transportation Plan is scheduled to be complete by the end of 2018.
- Completed the Regionally Coordinated Transportation Plan (RCTP) update and submitted the TxDOT Statewide Metrics Report for the RCTP Planning Process.
- Conducted procurement for and began work on the Spring Branch Special Districts Study.
- Conducted three (3) FHWA trainings: Designing for Pedestrian Safety, Designing for Bicyclist Safety, and Designing Pedestrian Facilities for Accessibility.
- Began constructing the first ever regional sidewalk GIS layer.
- Initiated work on the Regional Pedestrian/Bicyclist Plan.

2019 Program Issues

- Maintain and amend the 2018-2019 Unified Planning Work Program (UPWP) to reflect budget adjustments and projects not originally reflected in initial document.
- Incorporate relevant findings from the Sub-Regional Planning Initiatives and county thoroughfare plans into the long-range planning process.
- Participate in updates of the region's ozone State Implementation Plan (SIP) and continue implementation of voluntary mobile-emission-reduction initiatives, ongoing.
- Assess transportation funding outlook and update Transportation Improvement Program and Regional Transportation Plan as needed, ongoing.
- Complete the Regional Coordinated Transportation Plan Update and work with regional elected officials and transit agencies to implement plan recommendations.
- Continue dialogue with TAC and TPC on federal funding priorities, ongoing.
- With support from partner agencies, institute an incident management program.
- Analyze the region's traffic congestion and integrate the Congestion Management Process into the RTP and TIP, ongoing.
- Integrate the Eco-Logical environmental screening tool into the TIP and RTP development process and work with C&E and external partners to update the tool.
- Continue Regional DWI Task Force.
- Continue work on the High Capacity Transit Task Force, including potential inclusion of transit recommendations into the RTP.
- Continue collaboration with regional transit authorities, such as METRO, on federal formula transit grants allocation (such as Section 5307 and Section 5310).
- Support and coordination of regional freight activities, ongoing.
- Complete Ports-Area Mobility Study.
- Continue the Brazoria County Thoroughfare Plan development.
- Continue work on the FHWA Measuring Multimodal Connectivity Performance Measures Program grant.

- Complete the Regional Pedestrian/Bicycle Plan.
- Score and recommend TIP Call for Projects submissions.
- Continue to host FHWA trainings on best practices pedestrian and bicycle planning.
- Complete the Spring Branch Special Districts Study.
- Ensure the residents in all participating counties are aware of the Air Check vehicle repair program and provide repair and replacement assistance throughout the year to aid in cleaning the air.

**Transportation
Program Area 500**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$6,228,110	\$6,509,178
Indirect	774,154	\$760,923
Consultant and Contracts	4,227,000	\$4,978,000
Pass-Thru	18,258,150	\$17,474,350
Travel	68,500	\$65,150
Rent	431,005	\$425,989
Expendable Equipment	54,600	\$41,600
Capital Equipment	15,000	\$15,000
Others	222,539	\$312,260
GIS & Network	510,491	\$461,802
Internal Services	393,358	\$388,006
TOTAL	\$31,182,908	\$31,432,259
Source of Funds		
DOE	\$107,604	\$107,604
EPA	890,668	890,668
TxDOT	20,264,861	18,533,234
TCEQ	9,914,775	11,224,832
Required H-GAC Dollars	5,000	675,920
In-Kind/Program Income	0	0
TOTAL	\$31,182,908	\$31,432,259

ADMINISTRATION/MANAGEMENT

Program Category 501

Category Objectives

- Maintain a 3-C (Comprehensive, Continuing, and Coordinated) regional transportation planning process for the Houston-Galveston Metropolitan Planning Organization (MPO).
- Provide logistical and administrative support for the MPO Policy Council and its related technical committees and work groups.
- Support departmental management and development of personnel including staff training necessary to enhance transportation planning activities.
- Expand public information, education and participation increasing public involvement in ongoing transportation and related air quality planning activities.
- Provide necessary management and oversight of grant and contract agreements.
- Provide transportation planning assistance to local governments and grant sponsors.

Elements Included

501.1 - Program Support and Public Outreach

End Products

- Provide logistical and administrative support for monthly meetings of the MPO Policy Council and, as needed, related technical committees and work groups, ongoing.
- Employee development, recruitment and evaluation, ongoing.
- Maintain the 2018-2019 Unified Planning Work Program to reflect revised Policy Council planning priorities and local, State, or Federal funding decisions, ongoing.
- Maintain federal certification of the planning process including the Annual Performance & Expenditure Report (APER), the Disadvantaged Business Enterprise goal development, and the annual self-certification assurances, ongoing.
- Maintain federal Title VI and Environmental Justice certifications, ongoing.
- Develop, update and present public information materials in a variety of formats, including emails, letters, brochures, websites, newsletters, videos, public service announcements and meetings with community and business groups, ongoing.
- Provide briefings (and, when requested, testimony) for local, state and national officials and other interest groups, ongoing.
- Conduct public outreach and public involvement initiatives to support Metropolitan Planning Organization (MPO) Programs, ongoing.

**Administration/Management
Program Area 501**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$1,675,449	\$1,559,592
Indirect	208,258	182,316
Consultant and Contracts	25,000	25,000
Pass-Thru	0	0
Travel	20,600	9,600
Rent	113,161	96,842
Expendable Equipment	49,600	34,000
Capital Equipment	0	0
Others	93,969	157,060
GIS & Network	134,030	104,984
Internal Services	103,277	88,207
TOTAL	\$2,423,345	\$2,257,602
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	2,423,345	2,257,602
TCEQ	0	0
Required H-GAC Dollars	0	0
In-Kind/Program Income	0	0
TOTAL	\$2,423,345	\$2,257,602

DATA DEVELOPMENT AND MAINTENANCE

Program Category 502

Category Objectives

- Collect, process, and analyze demographic, economic, and geographic data necessary for regional transportation plans and systems.
- Develop and maintain advanced state-of-the-practice travel demand modeling methods that enhance the region's capabilities for regional, sub regional, and corridor planning and analysis.
- Participate in the ongoing data collection efforts of other transportation agencies in the region, expediting the sharing of roadway inventory data, and candidate project information between agencies.

Elements Included

502.1 - General Data Development and Maintenance

End Products

- Assist TXDOT in the data Household Survey Data development to support the newly developed Activity Based model (ABM) for H-GAC's regional and sub-regional forecasts.
- Development, support and assistance in the freeway traffic and count collection in the region.
- Develop regional travel forecast for inputs into air quality analysis in the Houston region and the METRO service area, ongoing.
- Provide and support travel demand forecast and analysis for the production of conformity calculations to the current SIPs for the RTP and TIP in accordance with federal regulations when needed, ongoing.
- Continue technical support and assistance in the implementation of Cube Voyager model set in the region, ongoing.
- Provide support and assistance in the development of tour-based regional truck model.
- Expand user and reporting capabilities of existing web-based traffic count and roadway project viewers, ongoing.
- Provide GIS technical support for the development, maintenance, and indexing of map coverage and databases on MPO servers, ongoing.
- Support special studies and unusual model applications with technical support and review of any major model applications, ongoing.
- Continue staff support for Texas Working Group air quality working group, ongoing.
- Continue staff training on the Cube software, ongoing.
- Conduct economic impact analysis for major transportation projects using REMI software.

Data Development and Maintenance
Program Category 502

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$1,204,305	\$1,125,993
Indirect	149,695	131,629
Consultant and Contracts	832,500	990,000
Pass-Thru	0	0
Travel	13,700	15,300
Rent	77,800	75,618
Expendable Equipment	0	0
Capital Equipment	15,000	15,000
Others	8,324	14,700
GIS & Network	92,148	81,975
Internal Services	71,004	68,876
TOTAL	\$2,464,477	\$2,519,091
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	2,464,477	2,519,091
TCEQ	0	0
Required H-GAC Dollars	0	0
In-Kind/Program Income	0	0
TOTAL	\$2,464,477	\$2,519,091

PLANNING

Program Category 503

Category Objectives

- Support long-range transportation planning and implement the 2040 Regional Transportation Plan (RTP).
- Complete development of the 2045 RTP.
- Select projects through 2018 Call for Projects and Transit Commuter and Pilot Program.
- Continue Tow and Go Program in Houston, and expand it to Harris and other counties in the Metropolitan Planning Area.
- Support development of short-range transportation planning and transportation systems management programs consistent with federal requirements for planning and air quality conformity, ongoing.
- Maintain and enhance the transportation project database, ongoing.
- In coordination and consultation with TxDOT, local governments and transportation agencies, evaluate and recommend transportation projects and programs for approval by the Transportation Policy Council.
- Monitor and recommend revision of the Transportation Improvement Program (TIP).
- Support local, state and federal initiatives to improve the project development process.
- Monitor the percentage of TIP projects letting on time, ongoing.
- Continue to improve the mobility of seniors (65+) persons with disabilities, persons with low-incomes, youth and veterans by enhancing public and private transportation options to access jobs, training opportunities, educational, social, medical, and recreational activities.
- Update the Regional Intelligent Transportation System (ITS) Architecture, ongoing.
- With partner agencies, institute an incident management program to monitor the freeway system, clear incidents in a quick manner, and train first responders on best practices.
- Analyze the region's traffic congestion and integrate the Congestion Management Process into the RTP and TIP.
- Continue emphasis on transportation system development, regional transit, transportation safety, regional goods movement, and bicycle and pedestrian plans, ongoing.
- Work with local governments and TxDOT to implement recommendations of the Regional Goods Movement Study, ongoing.
- Complete the Ports Area Mobility Study.
- Continue to coordinate with freight stakeholders through the Greater Houston Freight Committee.
- Maintain the H-GAC Functional Classification System Map, ongoing.
- Continue the sub-regional plan Southeast Houston.
- Continue the regional safety program, which examines highway engineering, public education, enforcement and emergency response activities that will reduce the frequency, and severity of vehicle crashes in the Houston-Galveston region, ongoing.
- Continue the Regional DWI Task Force.
- Complete the Regional Transit Framework Study.
- Launch Regional Safety Campaign to promote safety messaging to reduce distracted driving, speeding, impaired driving, and bicycle-pedestrian crashes.
- Begin implementation of a regional incident management program, ongoing.

- Maintain the Regional Aviation System Plan as needed.
- Support county and municipal thoroughfare planning and implementation.
- Support TxDOT and local government project planning and design activities.
- Continue region-wide transportation resiliency planning.
- Continue work on the FHWA Measuring Multimodal Connectivity Performance Measures Program grant.
- Complete the Regional Pedestrian/Bicycle Plan.
- Score and recommend TIP Call for Projects submissions.
- Continue to host FHWA trainings on best practices pedestrian and bicycle planning.
- Host four (4) Pedestrian/Bicyclist Subcommittee meetings.
- Procure a bicycle safety trainer for the Regional Safety grant.
- Complete the Spring Branch Special Districts Study.

Elements Included

503.1 - Transportation Short Range and Long Range Planning

End Products

- Implementation of the 2040 RTP and development of the 2045 RTP, ongoing.
- Amendments to the 2019-2022 TIP and the 2040 RTP, ongoing.
- Maintain the Regional ITS Architecture, ongoing.
- Adopt an Operations Planning schedule of products based on the FHWA Capability Maturity Model.
- Phase I Implementation of a regional Incident Management program, including initial implementation of a quick clearance program for stalled vehicles.
- Implementation of a process to assist local governments with the requirements of the federal environmental process/project development.
- Continue regional transit service planning and coordination in implementing recommendations from the Gulf Coast Regionally Coordinated Transportation Plan.
- Continued progress on Southeast Houston sub-regional plan.
- Complete work on Ports-Area Mobility Study.
- Continue staff support of the Greater Houston Freight Committee.
- Continue updates to data for regional thoroughfare network through collaborations with local governments, ongoing.
- Continue to work with the State and local governments to improve responses to hurricane evacuation events, ongoing.
- Support alternatives analysis for extending commuter rail along US 90A corridor beyond Houston METRO jurisdiction.
- Continue staff support of the Transportation Operations Task Force, ongoing.
- Support the activities of the Regional Safety Council, ongoing.
- Perform safety analyses for local governments, ongoing.
- Launch a Regional Safety Campaign.
- Continue supporting DWI Enforcement activities.
- 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.
- Conduct planning to make connections from the proposed high-speed rail station to Houston downtown and other destinations.
- Continue vulnerability assessment to support resiliency planning for transportation infrastructure.
- Initiate SH 225 Planning and Environmental Linkage Study.

Planning
Program Area 503

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$1,878,538	\$2,004,599
Indirect	233,502	234,338
Consultant and Contracts	2,341,500	2,677,500
Pass-Thru	10,484,850	5,283,400
Travel	22,200	22,800
Rent	126,454	132,654
Expendable Equipment	0	0
Capital Equipment	0	0
Others	29,812	32,725
GIS & Network	149,775	143,807
Internal Services	115,409	120,826
TOTAL	\$15,382,040	\$10,652,649
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	15,377,040	10,427,249
TCEQ	0	0
Required H-GAC Dollars	5,000	225,400
In-Kind/Program Income	0	0
TOTAL	\$15,382,040	\$10,652,649

AIR QUALITY IMPROVEMENT PROGRAMS

Program Category 504

Category Objectives

- Continue implementing and expanding Commute Solutions outreach and activities to educate employers and commuters about alternative transportation programs in the region.
- Continue to coordinate with METRO on documenting and reporting program statistics on the STAR Vanpool Program for use in the State Implementation Plan, and expand outreach activities.
- Provide support to the Texas Department of Transportation in the development of a comprehensive ridesharing platform.
- Organize an annual meeting with transportation partners to encourage collaboration and dialogue among transportation agencies in the region.
- Organize an annual Commute Solutions month that places emphasis on ridesharing activities.
- Develop an employer outreach program to support the Commute Solutions mission to reduce congestion and improve air quality.
- Continue and expand Commuter and Transit Pilot Programs to reduce traffic congestion and improve air quality.
- Continue to encourage and provide incentives for early acquisition of clean engines and infrastructure through the Clean Vehicles Program.
- Continue to administer Automated Vehicle Locator Monitoring Service activities.
- Continue implementing the Drayage Program to help short haul owner-operations and related small business operate cleaner more fuel-efficient trucks at ports in the H-GAC region.
- Develop, coordinate, and participate in responses to state and federal air quality plans and new regulations affecting the region. Examine legal and sanction ramifications regarding different standards for the region.
- Work with regional stakeholders to gather information regarding PM_{2.5} reduction activities in the region. Develop potential control strategies for PM_{2.5} emissions in response to the needs identified through this process.
- Administer the implementation of Department of Energy Zero Emission Cargo Transport Electric Medium-Duty Delivery Vehicles demonstration project.
- Administer the activities of the Houston-Galveston Clean Cities coalition.
- Provide staff support for Regional Air Quality Planning Advisory Committee and Transportation Air Quality Subcommittee.
- Continue to analyze spatial and travel data for potential emission reductions strategies.
- Analyze emissions benefits in H-GAC air quality programs including existing and potential TCMs, SIP weight of evidence measures, and VMEPs. Additional topics of interest include multi-pollutant analysis, cost effectiveness, and priority programming of voluntary measures. Seek additional commitments from implementing agencies (TPF).
- Continue to engage local governments and private businesses on the development and implementation of voluntary mobile emission reduction initiatives.
- Continue to educate stakeholders on the ozone SIP process and other air quality issues.
- Continue working with TxDOT and TCEQ regarding ozone modeling and conformity.
- Continue working with local governments and businesses to develop and fund emission reduction projects through the use of lower emission cleaner technology and alternative fuels.

- Continue working to quantify changes in the emission of nitrogen oxides, volatile organic compounds, particulate matter, and greenhouse gasses associated with transportation control measures.
- Assist in developing alternative sources of funding to implement mobile source air quality projects.

Elements Included

504.1 - Air Quality

End Products

- Conduct Commute Solutions public relations and marketing activities, ongoing.
- Provide outreach support and assistance for METRO STAR Vanpool program, ongoing.
- Develop coordinated approach to public outreach and education utilizing various TDM and community partners throughout the region, ongoing.
- Development of a comprehensive ridesharing platform to support the Commute Solutions program
- Administer the DrayageProgram, ongoing.
- Develop and disseminate the annual Air Quality Initiatives report.
- Complete and submit annual update of PM2.5 Advance Path Forward Plan to EPA.
- Provide support for Clean Vehicles Program projects that reduce NOx emissions using new technologies and fuel engines, ongoing.
- Deployment of zero emission cargo transport vehicles within the region; data collection and pollution reduction, ongoing.
- Continue to update the existing GIS interactive fleet and infrastructure engagement tool.
- Complete development of a regional alternative fuel needs assessment study.
- Complete annual regional survey report of alternative fuel usage, vehicle inventory, and related emission reduction activities.
- Complete a study analyzing travel patterns, idling, and emissions of drayage trucks operating in and around the Port Houston area.
- Complete list of regional qualifying project types to be implemented as part of the VW Settlement.

**Air Quality Improvement Programs
Program Area 504**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$903,922	\$1,125,999
Indirect	112,357	131,629
Consultant and Contracts	1,025,000	1,082,500
Pass-Thru	273,300	2,190,950
Travel	7,000	12,450
Rent	62,072	60,530
Expendable Equipment	0	0
Capital Equipment	0	0
Others	33,772	53,275
GIS & Network	73,519	65,619
Internal Services	56,650	55,133
TOTAL	\$2,547,592	\$4,778,084
Source of Funds		
DOE	\$107,604	\$107,604
EPA	890,668	890,668
TxDOT	0	3,329,292
TCEQ	1,549,320	0
Required H-GAC Dollars	0	450,520
In-Kind/Program Income	0	0
TOTAL	\$2,547,592	\$4,778,084

AIR CHECK
Program Category 505

Category Objective

Provide financial assistance for vehicle owners in Brazoria, Fort Bend, Galveston, Harris, and Montgomery counties to replace or repair vehicles that fail pollution inspection tests.

Elements Included

505 - Vehicle Repair and Replacement Assistance

End Products

- Assist at least 8,750 vehicle owners in replacing or repairing polluting vehicles.

Air Check
Program Area 505

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$565,896	\$692,995
Indirect	70,341	81,011
Consultant and Contracts	3,000	203,000
Pass-Thru	7,500,000	10,000,000
Travel	5,000	5,000
Rent	51,518	60,345
Expendable Equipment	5,000	7,600
Capital Equipment	0	0
Others	56,662	54,500
GIS & Network	61,019	65,418
Internal Services	47,018	54,964
TOTAL	\$8,365,455	\$11,224,832
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	0	0
TCEQ	8,365,455	11,224,832
Required H-GAC Dollars	0	0
In-Kind/Program Income	0	0
TOTAL	\$8,365,455	\$11,224,832

REGIONAL DATA SERVICES

Program Area 600

Program Goals

- Provide Information Technology support for agency's Local Area Network (LAN), enterprise server infrastructures, and Geographic Information System (GIS) to H-GAC staff and member agencies.
- Provide Wide Area Network (WAN) support and Microsoft Office 365 for over 900 users in twenty-eight (28) Workforce Solutions career offices in the H-GAC region.
- Enhance and maintain agency Internet websites services and information.
- Enhance and maintain agency Intranet and Extranet Sharepoint support services.
- Provide technical assistance, telecommunication support services, and geospatial database maintenance to the twenty-three (23) Public Safety Answering Points to ensure the delivery of landline, wireless/VoIP calls made to 9-1-1 within the the Gulf Coast Regional 9-1-1 Emergency Communications District.

Categories Included

601 - Data Services - \$1,191,952

602 - GIS & Network - \$1,695,279

603 - 9-1-1 Services - \$3,113,152

Major 2018 Accomplishments

- Facilitated the collection and distribution of 10,322 square miles of post Hurricane Harvey aerial imagery to cost-shared partners and government agencies.
- Facilitated the collection and distribution of 7,400 square miles of high resolution, map quality imagery for 26 cost-shared participants.
- Facilitated a regional public sidewalk in GIS layer using the newly acquired H-GAC 2018 orthoimagery for the Transportation staff to be used with the Regional Bicycle Pedestrian Plan.
- Facilitated in the joint project with Texas Water Development Board (TWDB) and the United State Geological Survey (USGS) to acquire over 9,400 square miles of LiDAR data for many of the region's counties. HGAC and member agencies rely on LiDAR data for various mapping activities and to support program efforts that include: Elevation Modeling, Flood Analysis, and Urban, Environmental, and Transportation Planning.
- Coordinated US Census workshops to inform the public on the LUCA and PSAP programs for the H-GAC region in preparation for the 2020 Census.
- Acquired InfoGroup 2018 Business and Residential database and worked with the Socio-Economic Modeling program to process the raw data for delivery to cost-share participants in multiple ready to use GIS file formats.
- Upgraded the agency GIS software applications ArcGIS Desktop, ArcSDE, and ArcGIS Server from current versions to version 10.5.1.
- Launched the web-based H-GAC GIS Open Data Portal.
- Updated network security devices to keep current with the latest technology and to further secure our network from malicious attacks. Installed and upgraded of the H-GAC firewall and

web filtering to next-generation firewall unified threat management device.

- Assisted in the development and launch of the new HGACBuy website.
- Supported the Workforce Solutions' WAN and managed over 1,000 email mailboxes and network accounts.
- Perform email system migration for Workforce Solutions approximate 1,000 mailboxes to Microsoft Office 365 private cloud.
- Facilitated the collection and distribution of 6,000 square miles of 1-foot aerial imagery for the Gulf Coast Regional 9-1-1 Emergency Communications District for use at each of the 23 public-safety answering points for mapping emergency calls.
- Deployed text to 9-1-1 service in the Gulf Coast 9-1-1 service area for the citizens in the Gulf Coast 9-1-1 region. Text to 9-1-1 provides significant benefits to the speech and hearing impaired communities and in cases when a caller cannot speak out loud. The call operators at the 23 public-safety answering points have been trained to handle 9-1-1 text messages including limited Spanish translation capability.
- Completed installation of the Verizon Wireless LTE network to replace the current aging microwave network in order to provide backup connectivity for the 9-1-1 network in case of failure of the main AT&T network.

2019 Program Issues and Changes

- Complete and submit to the US Census the reviewed and updated GIS boundary files of census tract, block group, and CDP data within H-GAC region for the US Census' PSAP program for the 2020 Census.
- Provide public access to latest high resolution aerial imagery on website for purchase
- Provide imagery service of latest aerial imagery to cost-shared partners and their consultants
- Begin the 2020 aerial imagery procurement process and mobilization of cost shared partners to secure funding for the next round of aerial imagery acquisition.
- Consolidate GIS application in ArcGIS Enterprise and ArcGIS Pro into GIS enterprise architecture platform.
- Complete migration and upgrade of all Windows 7 computers and servers to Windows 10 by January 2020 when Windows 7 loses lifecycle support.
- Continue to support and improve agency's information technology infrastructure, resources, and services to meet agency's needs.
- Conduct security awareness trainings to all employees on how to improve security, security best practices, protect agency's information, and aware of latest cyber threats.
- Update H-GAC Information Services Policies & Procedures manual and communicate to all staff members on updated policies and procedures.
- Establish protocols to improve emergency notifications to H-GAC employees, Board and Committee members. Improve routine to maintain up-to-date contact information and procedural awareness.
- Implement Office 365 security features for Workforce Solutions career offices employees and security standards and procedures using tools provided by Office 365 E3 product.
- Make improvements to agency's website structure and organization of content.
- Evaluate current Web Content Management System (TeamSite) and make recommendation for an upgrade or a replacement to a better system in order to improve Website management services to the agency and the public

- Provide latest aerial imagery data for the rural 911 counties and each of the twenty-three (23) answering points (PSAPs).
- On-going standardization and maintenance of 9-1-1 data for eight (8) rural counties utilizing web-based data processes and QA/QC reporting.
- Evaluation of communication network connectivity, hardware, software, and databases for a more efficient and cost effective 9-1-1 system.
- Develop 9-1-1 public education campaigns materials to educate the public on 9-1-1 system
- Deploy Web based software interface for County GIS Coordinators and the 9-1-1 addressors.
- Develop plan to expand H-GAC's Extranet portals services using current Office 365 and SharePoint platform to provide a collaborate system for staff and external partner to exchange information.

**Regional Data Services
Program Area 600**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$2,173,719	\$2,187,538
Indirect	270,193	255,723
Consultant and Contracts	2,062,703	1,837,452
Pass-Thru	0	0
Travel	60,131	37,328
Rent	159,238	149,302
Expendable Equipment	30,900	44,922
Capital Equipment	75,000	27,800
Others	924,799	2,253,437
GIS & Network	98,371	94,704
Internal Services	145,329	135,989
TOTAL	\$6,000,383	\$7,024,195
Source of Funds		
Allocated	\$1,695,279	\$1,542,909
TWC	606,719	624,350
Gulf Coast 911 District	3,068,152	3,291,717
Workshop	245,583	4,000
Products Sales	339,650	1,579,219
CSEC	45,000	0
Required H-GAC Dollars	0	(18,001)
Fed Grant	0	0
TOTAL	\$6,000,383	\$7,024,195

DATA SERVICES

Program Category 601

Category Objective

Facilitate regional Geographic Data Workgroup to promote regional networking, data sharing, and cost sharing of GIS datasets. Provide Geographic Information Systems (GIS) data platform for public access through downloads and online services. Facilitate bi-annual update of regional high resolution digital imagery.

Provide Information Technology and Wide Area Network support for 1,000 users in twenty-eight (28) Workforce Solutions career offices in the H-GAC region.

Elements Included

601.1 - Geographic Data Workgroup

601.2 - Workforce IT Support

End Products

Geographic Data Workgroup

- Facilitate, coordinate, and sponsor monthly Geographic Data Workgroup meetings at H-GAC.
- Facilitate the quarterly Houston Area Arc Users Group meetings at H-GAC.
- Cooperative purchase of regional Business and Household Database.
- Begin procurement process for cooperative purchase of the 2020 regional aerial imagery.
- Continue to improve and update STAR*Map regional centerline network for the 13-county region.
- Support for GIS Day and GIS Expo events.

Workforce IT Support

- Provide technical and Wide Area Network support for over 900 users in twenty-eight (28) Workforce Solutions career offices in the H-GAC region.
- Facilitate data circuit adds, moves, and or changes for the Workforce Solutions career offices.
- Maintain and update Workforce Solutions network account database, e-mail and web services.
- Maintain and provide Office 365 technical support including e-mail, SharePoint, OneDrive, and extranet services for over 900 Workforce Solutions centers employees.
- Host and maintain Childcare Financial Assistance program's web application and database.

Data Services
Program Category 601

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$349,934	\$375,740
Indirect	43,497	43,924
Consultant and Contracts	292,310	1,386,739
Pass-Thru	0	0
Travel	2,825	4,290
Rent	18,109	21,680
Expendable Equipment	500	20,800
Capital Equipment	0	0
Others	446,800	293,145
GIS & Network	21,449	23,503
Internal Services	16,528	19,747
TOTAL	\$1,191,952	\$2,189,568
Source of Funds		
Allocated	\$0	\$0
TWC	606,719	624,350
Gulf Coast 911 District	0	0
Workshop	245,583	4,000
Products Sales	339,650	1,579,219
CSEC	0	0
Required H-GAC Dollars	0	(18,001)
Fed Grant	0	0
TOTAL	\$1,191,952	\$2,189,568

GIS & NETWORK

Program Category 602

Category Objective

Provide Information Technology support for agency's Local Area Network (LAN), enterprise server infrastructures, and Geographic Information System (GIS) to H-GAC staff and member agencies.

Provide and maintain agency Internet and Intranet web services and information.

Elements Included

602.1 - Geographic Information Systems (GIS) Administration

602.2 - Information Technology Network Support

602.3 - Website and SharePoint Support

End Products

Geographic Information Systems (GIS) Administration

- Provide GIS support, guidance, and capabilities to H-GAC GIS users. This includes developing innovative and industry best practices using our GIS software that can enable more efficient workflows and processes.
- Continue to offer the public GIS data through digital download and online map services.
- Continue to maintain the enterprise Global SDE database to ensure H-GAC GIS users have access to current data.
- Continue to expand usage of ArcGIS Online site to H-GAC users that can benefit from web-based map and story map capabilities.
- Work with H-GAC departments that have not traditionally used GIS to put data into a geographic format that allows for a geographic perspective.
- Provide and coordinate on-site and online GIS training opportunities for both GIS and non-GIS users at H-GAC as well as the public GIS community in the region.

Information Technology Network Support

- Develop strategic plans for agency's information technologies to support various programs need and to keep up with industry standards and trends.
- Maintain agency's network infrastructure, telecommunication services and enterprise data management.
- Maintain agency's server and desktop computing environment.
- Provide applications support and helpdesk services.
- Maintain and support agency accounting system, email services, document management system and a host of databases.
- Maintain and support a host of applications and web services for both internal and external users.
- Continue to maintain, update and improve agency business contingency and disaster recovery plan.

Website and SharePoint Support

- Update and maintain agency websites, Intranet and disaster recovery website in terms of currency and operability.
- Continuous template and functionality improvements on the H-GAC website.
- Provide technical support and training to agency staff to update and edit the website contents.
- Provide data and analysis of website information to identify trends and make data driven decisions.
- Provide support and create feature improvements for SharePoint sites throughout the agency.
- Create and maintain Intranet and Extranets for departments and program staff for collaborating and conducting business with outside agencies.
- Manage web projects with consultant for various departments throughout the agency.
- Provide support for the agency's Contract management system, Agiloft, and the e-signature solution, DocuSign. The process helped H-GAC attain its goal in being a more paperless agency.

GIS & Network
Program Category 602

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	955,622	\$906,072
Indirect	118,784	105,920
Consultant and Contracts	280,168	48,460
Pass-Thru	0	0
Travel	1,700	3,000
Rent	76,185	61,942
Expendable Equipment	5,500	14,922
Capital Equipment	0	27,800
Others	187,790	318,374
GIS & Network	0	0
Internal Services	69,530	56,419
TOTAL	\$1,695,279	\$1,542,909
Source of Funds		
Allocated	\$1,695,279	\$1,542,909
TWC	0	0
Gulf Coast 911 District	0	0
Workshop	0	0
Products Sales	0	0
CSEC	0	0
Required H-GAC Dollars	0	0
Fed Grant	0	0
TOTAL	\$1,695,279	\$1,542,909

9-1-1 SERVICES

Program Category 603

Category Objective

Supports the Gulf Coast Regional 9-1-1 Emergency Communications District network infrastructure and call centers in Brazoria, Chambers, Colorado, Liberty, Matagorda, Walker, Waller, and Wharton counties.

Elements Included

603.1 9-1-1 Emergency Communications District

End Products

9-1-1 Emergency Communications District

- Maintain answering point equipment in all eight counties to provide display of location and phone number information from wireline, wireless Phase II, and Voice over Internet Protocol (VoIP) calls.
- Maintain and provide technical assistance Mapped ALI data.
- Conduct regional TDD and telecommunicators training classes.
- Maintain, support, and enhance 9-1-1 mapping for eight (8) rural counties databases.
- Standardize 9-1-1 data for eight (8) rural counties in compliance with the National Emergency Number Association (NENA) data standards for Next Generation 9-1-1 GIS data.
- Provide GIS data updates to each of the 23 Public Safety Answering Points (PSAPs) using replication to distribute the updates. Continue data replication workflow for base map data distribution to each dispatch call center and county coordinators and receive updates for 9-1-1 GIS geospatial data.
- Conduct field tests for Wireless Network Performance for all 23 PSAPs to ensure proper 9-1-1 call routing and maintenance of regional cell tower data.
- Update and maintain 9-1-1 geospatial digital base maps for the regional enhanced 9-1-1 system the ability to accurately map wireless and landline emergency calls.
- Provide ongoing technical support and training to rural county 9-1-1 addressing coordinators for all GIS software applications.
- Maintain and update rural county base maps with new roads and address information.
- Expand ArcGIS Server platform to support H-GAC 9-1-1 web-based data development processes.

9-1-1 Services
Program Category 603

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2018
Expenditures	2019	Revised
Salaries and Benefits	\$868,163	\$905,727
Indirect	107,913	105,879
Consultant and Contracts	1,490,225	402,253
Pass-Thru	0	0
Travel	55,606	30,038
Rent	64,944	65,679
Expendable Equipment	24,900	9,200
Capital Equipment	75,000	0
Others	290,209	1,641,918
GIS & Network	76,921	71,201
Internal Services	59,272	59,823
TOTAL	\$3,113,152	\$3,291,717
Source of Funds		
Allocated	\$0	\$0
TWC	0	0
Gulf Coast 911 District	3,068,152	3,291,717
Workshop	0	0
Products Sales	0	0
CSEC	45,000	0
Required H-GAC Dollars	0	0
Fed Grant	0	0
TOTAL	\$3,113,152	\$3,291,717