Board of Directors

Houston-Galveston Area Council

November Board Meeting

Schedule	Tuesday, November 17, 2026 10:00 AM — 11:00 AM CST
Venue	3555 Timmons Ln. Houston, TX 77027, Second Floor
Organizer	Krissia Reyes

Agenda

1. CALL TO ORDER

2. INVOCATION

3. PLEDGE OF ALLEGIANCE

4. ROLL CALL

5. DECLARE CONFLICTS OF INTEREST

6. PUBLIC COMMENT

7. EXECUTIVE DIRECTOR'S REPORT
   Report on current and upcoming H-GAC activities. (Staff Contact: Ron Papsdorf)

CONSENT AGENDA

8. OCTOBER 2026 MEETING MINUTES
   Request approval of the October 2026 Minutes (Staff Contact: Rick Guerrero)

Board of Directors

Houston-Galveston Area Council

9. FISCAL YEAR 2026-2027 LAW ENFORCEMENT TRAINING
   Requesting authorization to contract with recommended providers for law enforcement training programs for a total amount not to exceed $$660,000; and grant Executive Director authority to accept, reject, alter, or terminate agreement. (Staff Contact: Madeline McGallion)

10. REFUSE AND RECYCLING CONTAINERS AND LIFTERS
    Request authorization for contracts with the respondent listed in the Contract Awards Recommendation Table for Refuse and Recycling Containers and Lifters. (Staff Contact: Ronnie Barnes)

FINANCE AND BUDGET COMMITTEE

11. MONTHLY FINANCIAL REPORT – SEPTEMBER 2026
    Request approval of the monthly financial report ending September 30, 2026. (Staff Contact: Shaun Downie)

12. 2027 BUDGET & SERVICE PLAN – NOVEMBER BUDGET WORKSHOP
    No action required. For information only. (Staff Contact: Yvette Gonzalez)

AUDIT COMMITTEE

13. INTERNAL AUDIT ANNUAL PLAN FOR FY 2027
    Discussion and possible action on recommendations from the H-GAC audit committee on FY2027 Internal Audit Plan. (Staff Contact: Charles Hill)

LEGISLATIVE COMMITTEE

14. H-GAC 90TH LEGISLATIVE SESSION PRIORITIES
    Discussion and possible action on recommendations from the H-GAC Legislative Committee regarding the 90th Legislative Session priorities. (Staff contact: Rick Guerrero)

H-GAC ADVISORY COMMITTEES AND AFFILIATE GROUPS

15. NOVEMBER 2026 NOMINATIONS
    Request approval of the advisory committee and affiliate group nominations. (Staff Contact: Raquel Meyer)

REPORTS

16. OUTREACH AND GOVERNMENT AFFAIRS REPORT
    Update on important current and upcoming public affairs activities. No action requested. (Staff contact: Rick Guerrero)

17. ADJOURNMENT

A LOOK AHEAD

MEETING MINUTES
H-GAC BOARD OF DIRECTORS
October 20, 2026

ATTENDANCE ROSTER

The following members of the Board of Directors (Board) of the Houston-Galveston Area Council (H-GAC) attended all or a portion of the October 20, 2026 Board meeting:

- Austin County – Judge Tim Lapham
- Brazoria County – Commissioner Stacy Adams
- Fort Bend County – Commissioner Andy Meyers
- Harris County – Commissioner Adrian Garcia
- Harris County – Commissioner Lesley Briones
- Liberty County – Judge Jay Knight
- Matagorda County – Judge Bobby Seiferman
- Montgomery County – Commissioner Matt Gray (alternate for Judge Mark Keough)
- Walker County – Commissioner Brandon Decker
- Waller County – Judge Trey Duhon
- Wharton County - Judge Phillip Spenrath
- City of Alvin - Councilmember Martin Vela
- City of Deer Park – Councilmember Tommy Ginn
- City of Friendswood – Councilmember Sally Branson
- City of Houston – Councilmember Joaquin Martinez
- City of Houston – Councilmember Fred Flickinger
- City of Missouri City - Councilmember Joanna Ouderkirk
- City of Huntsville – Mayor Russell Humphrey
- City of La Porte – Mayor Pro Tem Chuck Engelken
- City of Pearland – Councilmember Clint Byrom
- City of Sugar Land – Councilmember Stewart Jacobson
- City of Waller – Councilmember Nancy Arnold
- City of Bellaire – Councilmember Ross Gordon
- City of Manvel – Mayor Dan Davis
- Huntsville ISD – Trustee Rissie Owens

Not Present:

- Chambers County - Commissioner Tommy Hammond
- Colorado County - Judge Ty Prause
- Galveston County - Commissioner Hank Dugie
- City of Baytown - Councilmember Laura Alvarado
- City of Conroe - Councilmember David Hairel
- City of Galveston - Councilmember Jason Hardcastle
- City of Lake Jackson - Mayor Rhonda Seth
- City of League City - Mayor Nick Long
- City of Pasadena - Mayor Thomas Schoenbein
- City of Rosenberg - Mayor William Benton
- City of Daisetta - Councilmember Ryan Taylor
- Houston ISD - Trustee Edgar Colon

A quorum was confirmed and announced by Rick Guerrero.

1. CALL TO ORDER

Date: October 20, 2026
Location: 3555 Timmons Lane, Houston, Texas 77027

The presiding officer, Councilmember Ross Gordon, called the meeting to order and stated that the meeting room was open and accessible to the public.

2. INVOCATION
Judge Tim Lapham led the invocation.

3. PLEDGE OF ALLEGIANCE
The Pledge of Allegiance and the Pledge to the Texas Flag were recited. The presiding officer then asked for a moment of silence in honor of State Representative Garnet Coleman, who passed away recently.

4. ROLL CALL
Roll call was conducted by Rick Guerrero.

INTRODUCTION OF SPECIAL GUESTS
Rick Guerrero introduced special guests in attendance:

- Freddie Guerra, Director of Government Affairs, and Laura Parker, Manager of Government Affairs, Office of Harris County Commissioner Lesley Briones
- Edith Santamaria, City of Houston
- Sloan Sweeney
- Councilmember Mark Townsend, City of Dickinson
- Melissa Washington, Texas General Land Office
- Mason Holiday, Brazoria County
- Judge Bobby Seiferman introduced 27 high school seniors from the Matagorda County Youth Leadership class, representing the Palacios, Tidehaven, Bay City, Van Vleck, and Matagorda school districts, who attended to observe the meeting.

5. DECLARE CONFLICTS OF INTEREST
The presiding officer asked whether any Board member had a conflict of interest to declare. None were reported.

6. PUBLIC COMMENT
No members of the public were signed up to speak, and no public comments were presented.

7. EXECUTIVE DIRECTOR'S REPORT
Ron Papsdorf presented the Executive Director's Report.

- Mr. Papsdorf, nearing his first three months as Executive Director, reported that he has met with a little over a third of Board members and asked members to accommodate requests to schedule visits. On October 9 he visited La Porte and toured its new city hall.
- New Chief Financial Officer Sean Hufstedler is scheduled to start on November 2, 2026, and will be introduced at the November meetings.
- Recruitment for the Chief Transportation Officer/Metropolitan Planning Organization Director position is underway, with finalist interviews scheduled for the following week and selection of a preferred candidate by the Transportation Policy Council anticipated by the end of October.
- A cross-departmental team has been formed to review H-GAC's procurement and contracting processes and recommend ways to improve efficiency while appropriately managing risk.
- Mr. Papsdorf previewed the consent agenda items and the Finance and Budget Committee items, including the FY2025 indirect cost under-recovery and the first draft of the FY2027 budget.

CONSENT AGENDA
The presiding officer presented the consent agenda, Items 8 through 16. No items were requested to be removed.
Motion to approve the consent agenda was made by Commissioner Andy Meyers and seconded by Councilmember Nancy Arnold.

- All in favor; no opposed; motion passed.

The following consent items were approved:

- 8. September 2026 Meeting Minutes.
- 9. Regional Zero-Emission Vehicle Infrastructure Plan Consultant Selection – authorization to contract with the selected firm in the order presented, in an amount not to exceed $250,000.
- 10. SH 197 Freight Grade Separation Study – authorization to contract with firms in the order presented for a contract term of one year, in an amount not to exceed $125,000.
- 11. Transit and On-Demand Planning Software – authorization to contract with Remix Software for license and technical support for two years on a fee-for-lease basis, in an amount not to exceed $118,350.
- 12. 2026 Annual Audit Engagement – authorization to engage the services of Whitley Penn for the FY2026 annual audit in an amount of $142,100.
- 13. Workforce: Microsoft 365 Licenses – authorization to purchase approximately 875 Microsoft 365 G3 licenses for Workforce Solutions system staff in an amount not to exceed $252,000 annually and $756,000 over a three-year period.
- 14. Workforce: Customer Relationship Management System Upgrade – approval of a contract with Catalyst Consulting Group in an amount not to exceed $600,000 over a three-year period.
- 15. Buffalo Bayou Watershed Protection Plan – approval of a contract with the Texas Commission on Environmental Quality to develop a Watershed Protection Plan for the Buffalo Bayou Watershed, in the total amount of $362,048.02.
- 16. Quarterly Investment Report – Third Quarter 2026 – approval of the Quarterly Investment Report for the third quarter of FY2026 ending September 30, 2026.

17. FINANCE AND BUDGET COMMITTEE

Judge Tim Lapham reported that the Finance and Budget Committee met earlier in the day.

a. RECOMMENDED 2027 SALARY PROGRAM

Presented by: Madison Handy, Human Resources Manager

- Staff presented the proposed 2027 salary range matrix, which remains comparable to the State of Texas compensation structure. No changes to the salary range amounts are proposed; the minimum, midpoint, and maximum amounts remain the same as those established for 2026. Following Board approval, the required information will be submitted to the Governor's Office for review.
- The Finance and Budget Committee recommended approval.
- Commissioner Stacy Adams asked whether merit evaluations include input from outside parties served by staff. Ron Papsdorf stated that performance evaluations are conducted by each employee's immediate supervisor and that outside surveys are not used for individual staff.

Motion to approve was made by: Councilmember Sally Branson

Second: Commissioner Andy Meyers

- All in favor; no opposed; motion passed.

b. MONTHLY FINANCIAL REPORT – AUGUST 2026

Presented by: Shaun Downie

- Cooperative purchasing revenue decreased from approximately $940,000 in July to approximately $241,000 in August and is at 58% of the annual budget. Federal grant revenue exceeds the annual budget, largely due to the Quick Clearance program, with approximately $3.2 million recorded in August.
- Personnel expenditures remained below budget, with year-to-date costs at 55% of the annual budget compared with approximately 67% of the year elapsed. Indirect program salaries are 10% below the year-to-date budget and direct program salaries are 20% below.

- Pass-through expenses increased slightly in August to 54% of the annual budget and are expected to continue increasing as several grants approach the end of their grant cycles. Third-quarter revenues and expenses were approximately $87 million each.
- In response to a Board member's question, staff confirmed that third-quarter figures include only July and August; September will be included in next month's report.

Motion to approve was made by: Commissioner Andy Meyers
Second: Mayor Russell Humphrey

- All in favor; no opposed; motion passed.

c. INDIRECT COST CARRYFORWARD

Presented by: Yvette Gonzalez, Budget and Project Manager

- Staff reviewed the FY2026 approved indirect cost rate of 30.74% and FY2027 scenarios: incorporating the full approximately $1.3 million FY2025 under-recovery would result in a rate of 29.74%; incorporating half would result in 28.6%; and incorporating none would result in 27.45%. Any amount not recovered through the rate would be written off with no corresponding increase to the operating reserve.
- Staff reviewed H-GAC's operating reserve policy, which targets a minimum of 60 days of funding based on the annual revenue budget, excluding subrecipient and pass-through activity. The FY2026 minimum operating reserve is approximately $18 million.
- Judge Tim Lapham recalled the September action approving the use of general funds in 2027 and 2028 to offset approximately $2.4 million in cumulative under-recovery through FY2024 and deferring action on the FY2025 under-recovery to October.
- In response to a question from Commissioner Lesley Briones, Ron Papsdorf explained that under-recovery results when direct salary and benefit expenditures lag the adopted budget. Staff is budgeting new positions more realistically rather than at 100% of annual cost and is monitoring actual versus budgeted expenditures during the year to take earlier corrective action.
- Mayor Russell Humphrey commented that some variance will always occur and requires continued diligence, and commended staff for bringing the issue forward.
- The Finance and Budget Committee recommended incorporating the FY2025 approximately $1.3 million carryforward as an adjustment, resulting in a projected FY2027 indirect cost rate of 29.74%.

Motion to approve was made by: Judge Trey Duhon
Second: Councilmember Sally Branson

- All in favor; no opposed; motion passed.

d. 2027 BUDGET & SERVICE PLAN – OCTOBER BUDGET WORKSHOP

Presented by: Ron Papsdorf, Executive Director, and Yvette Gonzalez, Budget and Project Manager

- Mr. Papsdorf outlined key 2027 initiatives, including enhanced member, stakeholder, and employee engagement; an H-GAC Advocacy Day at the Texas Capitol; relaunch of the regional roadshow; scheduled replacement of aging computer equipment; a new human resources information system; a comprehensive compensation and classification study; and continued growth in Workforce, including child care programs.
- Personnel assumptions include a 2% across-the-board salary adjustment implemented as 1% on January 1 and 1% on July 1, and a 3% performance-based merit pool. Capital expenditures decrease following completion of additional office space at Timmons, and two indirect positions in procurement and auditing were eliminated with no new indirect positions added.
- The draft budget totals $674.9 million, an increase of approximately $56 million, or 9%, over the revised FY2026 budget of $618.7 million. Pass-through funds, which make up approximately 83% of expenditures, increase about 10%, and expendable equipment increases approximately $1.7 million.

- Ms. Gonzalez reviewed changes by cost center: increases for Workforce (approximately $55.5 million), Transportation (approximately $10.2 million), Enterprise Solutions, and Administration; and decreases for Aging (approximately $3.5 million), Community and Environmental (approximately $2.9 million), and Local (approximately $4.2 million). The Aging decrease reflects carryover funding not budgeted until received; the Workforce increase reflects carry-forward Child Care Services and Workforce Innovation and Opportunity Act funding; and the Transportation increase reflects regional freeway incident management and Quick Clearance/Tow and Go activity.
- Software is the largest other direct expense, increasing approximately $682,000. Indirect costs increase approximately $1.8 million due to the $1.3 million FY2025 carryover and approximately $265,000 in added depreciation from the renovation of floors 6, 11, and 15.
- Staff reported 469 employees as of August, 26 new positions, and a total of 568.5 proposed positions for 2027, a 10.7% increase over the FY2026 budget of 513.75.
- Judge Tim Lapham asked about vacant workforce positions while new positions are proposed. Staff stated the figures were a snapshot as of August and many positions have since been filled. At Judge Lapham's request, staff agreed to provide periodic (monthly or quarterly) reports on position vacancies.
- Commissioner Stacy Adams identified an apparent error in a pass-through figure on slide 11; staff will review it.
- In response to Councilmember Stewart Jacobson, Mr. Papsdorf stated that the July 1% adjustment is intended to be based on January salaries and not compound; staff will confirm how it is reflected in the budget. Councilmember Sally Branson confirmed that the 2% adjustment is in addition to the 3% merit pool.
- Mayor Dan Davis expressed concern about declining Aging funding as the 65-and-older population grows. Staff explained that Aging carryover is not budgeted until approved on the state calendar, typically around February, and Mr. Papsdorf noted that Older Americans Act funding is not keeping pace and COVID relief funding has ended. Mayor Davis suggested the issue be considered for the 90th Legislative Session.
- Commissioner Brandon Decker commented that the financial information system is cumbersome to use. At Judge Lapham's request, staff agreed to email the presentation slides to the Board.
- No action was required. A revised draft will be presented in November, with adoption planned for December so the budget is in place by January 1.

21. LEGISLATIVE COMMITTEE

a. H-GAC 90TH LEGISLATIVE PRIORITIES

Presented by: Commissioner Lesley Briones and Paulina Valero, Senior Government Relations Coordinator

- Commissioner Lesley Briones reported that the Legislative Committee met earlier in the day and asked members to reserve Wednesday, February 24 for an anticipated H-GAC Day at the Capitol. A nearly final draft of the priorities will be circulated for review, with comments to be submitted to Rick Guerrero and Paulina Valero, and formal adoption requested at the November 17 meeting.
- Commissioner Andy Meyers described a proposed regional, watershed-based approach combining flood mitigation with water capture, processing, and reuse. He noted that the only comparable effort in the state, the Hidalgo County Drainage District, required special legislation in 2023, and that he will review whether current law, including water control and improvement district authority, is sufficient. A preliminary engineering study is estimated at $400,000 to $500,000.
- Commissioner Briones noted that local control and water ranked as top priorities in the member survey, and that a joint meeting of the Water Resources and Legislative Committees will be held before November 17.

- Ms. Valero presented the first reading of the priorities for the 90th Texas Legislature, which convenes January 12. The priorities build on the 89th session priorities and input from H-GAC programs, the Legislative Committee, the Board retreat, and General Assembly members. They address aging programs, broadband, criminal justice and emergency preparedness, cybersecurity and technology infrastructure, disaster recovery and resiliency, economic development, elder justice, emergency communications, health and human services, housing, local control, redistricting, solid waste, transportation, water resources, and workforce, with data centers addressed under several topics.
- No action was taken. The priorities will return for a second reading and final approval at the November meeting.

22. H-GAC ADVISORY COMMITTEES AND AFFILIATE GROUPS

a. OCTOBER 2026 NOMINATIONS

Presented by: Raquel Meyer, Special Projects Manager

- The Board considered nominations to the Solid Waste Management Committee (Terry Woodson, Lisa Gianukos, Candace Seger, and Rolando Guajardo as primary members and Darien Ross as alternate); the Regional Air Quality Planning Advisory Committee (Mustapha Beydoun as primary and Ken Gathright as alternate, representing Port Houston); and the Regional Flood Management Committee (Commissioner Matt Gray as primary and Judge Mark Keough as secondary, representing Montgomery County).

Motion to approve was made by: Judge Trey Duhon
Second: Councilmember Nancy Arnold

- All in favor; no opposed; motion passed.

23. REGIONAL PUBLIC TRANSPORTATION COORDINATION PLAN 2027–2031

This item was taken up after Item 24.

Presented by: Bennie Chambers, Senior Transit Planner

- Staff provided an update on the draft 2027–2031 Regional Public Transportation Coordination Plan, the five-year coordinated public transit and human service transportation plan for the 13-county region. The plan is a coordination document, not a funding document, and complements the 2050 Regional Transportation Plan.
- Outreach identified needs for better coverage and connections across county and provider boundaries, expanded evening and weekend service, safer first- and last-mile connections, and clearer information about transportation options. Regional goals, project-level recommendations, and a prioritization framework were developed from these findings.
- The draft plan is available for public review and comment through the end of October. Staff will review comments and revise the plan in November, the Regional Transit Coordination Subcommittee will consider adoption in December, and the final plan will be submitted to TxDOT by December 31.
- No action was required. The presiding officer encouraged Board members to participate in the public comment process.

24. OUTREACH AND GOVERNMENT AFFAIRS REPORT

At the request of the presiding officer, this item was taken up before Item 23 to accommodate a scheduling conflict for Rick Guerrero.

Presented by: Rick Guerrero

- Membership dues statements, based on population from the last federal census, will be sent in the next week or two and will include a link to a service dashboard showing services members received from H-GAC over the past year.

- The General Law, Home Rule, and Independent School District caucuses will meet on December 4 to select their Board representatives. The State of the Region annual meeting, a Friday luncheon, will be held January 15, and a save-the-date was emailed that morning.
- Staff recognized Dr. Margaret Cook, Vice President of Water and Community Resilience, and Dr. Meredith Jennings, Director of Local Government and Community Initiatives, of the Houston Advanced Research Center, who are seeking local government input on their study of data center impacts on Texas water planning before publication.
- Miguel Segura, Director of Public Affairs, will meet with the Matagorda County Youth Leadership students. A calendar of upcoming events and meetings is included at the back of the Board packet.
- A Board member thanked Rick Guerrero for visiting Huntsville to meet with the new superintendent and provide an overview of H-GAC services. The presiding officer expressed appreciation for the calendar of events.

25. ADJOURNMENT

With no further business, the October 20, 2026 H-GAC Board of Directors meeting was adjourned at approximately 11:34 a.m.

FISCAL YEAR 2026-2027 LAW ENFORCEMENT TRAINING

Background
The Houston-Galveston Area Council (H-GAC) has sponsored a regional law enforcement training program for over thirty years. The program supports the Texas Commission on Law Enforcement (TCOLE) agency by ensuring law enforcement officers within our region have local training academies that meet state standards and allow affordable training.

Current Situation
Houston-Galveston Area Council has requested proposals from qualified law enforcement training academies for Fiscal Year 2026-2027 for the provision of in-service, basic, intermediate, advanced, and specialized training as required by TCOLE. When preparing recommendations, cost per contact hour, geographic accessibility, and the number of officers to be served were evaluated. Staff recommends a combination of basic, intermediate, advanced, and specialized training. Staff recommends awarding contracts to the following governmental entities in the amounts shown below:

No.	Academies	Amount
1	City of Baytown	$90,000
2	Brazoria	$55,000
3	Fort Bend	$120,000
4	Montgomery	$150,000
5	OSS Academy	$45,000

Unused funds will be available to address training needs that arise during the contract years.

Funding Source:
State; Office of the Governor, Public Safety Office

Budgeted:
Yes

Action Requested:
Request authorization to contract with recommended providers for law enforcement training programs for a total amount not to exceed $660,000; and grant Executive Director authority to accept, reject, alter, or terminate agreement. (Staff Contact: Madeline McGallion)

REFUSE AND RECYCLING CONTAINERS AND LIFTERS

Background:
The H-GAC Cooperative Purchasing Program (HGACBuy) establishes contracts for a variety of products and services through competitive solicitations. Member governments are able to use the contracts to make purchases. HGACBuy received and opened ten (10) proposals, for refuse and recycling containers and lifters, on October 1, 2026. The following companies submitted a proposal:

Box Gang Manufacturing	Houston, TX
Cascade Engineering, Inc.	Grand Rapids, MI
Charles Forney dba Complete Dynamics LLC	Concord, NC
Formex Holdings, LLC dba Otto Environmental Systems	Muskegon, MI
Impact EcoVision Environmental Inc.	Pickering, Ontario
Macro Plastics, Inc. dba IPL North America, Inc.	Fairfield, CA
Rehrig Pacific Company	Monterey Park, CA
Schaefer Systems International, Inc. dba Schaefer Plastics North America, LLC	Charlotte, NC
Tank Holding Corp.	Lincoln, NE
Tiger Supplies Inc. dba Alpine Industries	Wayne, NJ

Current Situation:
This contract is an existing contract in our portfolio, consisting of various types of products related to our members' needs for refuse and recycling containers. All proposal responses have been evaluated by an evaluation committee made up of H-GAC staff. The committee recommends awards to the ten (10) responses that meet the points threshold stated in the solicitation's scoring criteria. Request authorization to contract with each respondent listed in the Contract Awards Recommendation Table, and as may be applicable, to extend contract assignments to other authorized entities during the contract period.

Funding Source:
Participating local government purchases

Budgeted:
NA

Action Requested:
Request authorization for contracts with the respondents listed in the contract awards recommendation table for Refuse and Recycling Containers and Lifters. (Staff Contact: Ronnie Barnes)

HGACBuy
Contract Awards Recommendation Table
Refuse and Recycling Containers and Lifters
RC01-27

Award Recommendations
Box Gang Manufacturing*
Cascade Engineering, Inc.
Formex Holdings, LLC dba Otto Environmental Systems
Impact EcoVision Environmental Inc.*
Macro Plastics, Inc. dba IPL North America, Inc.
Rehrig Pacific Company*
Schaefer Systems International, Inc. dba Schaefer Plastics North America, LLC
Tank Holding Corp.
Tiger Supplies Inc. dba Alpine Industries*

*New HGACBuy supplier

MONTHLY FINANCIAL REPORT – SEPTEMBER 2026

Background
H-GAC prepares the monthly financial report to provide the Board with an overview of the organization's financial position and operating results. This report helps the Board monitor financial performance and budget compliance.

Current Situation
As of August, revenue and expenditure remain below the year-to-date budget, although activity has increased in several areas. Many grants are reaching the end of their grant cycles, resulting in increased consultant and pass-through expenses. Consultant expenditure continues to steadily increase across programs, while Transportation saw a significant increase in pass-through expenses within the federal area. Personnel expenditure remains below budget, primarily due to the timing of vacancies and hiring. We are closely monitoring personnel costs as they impact indirect cost recovery. Overall, we continue to monitor areas with significant unspent balances and timing-related variances.

Funding Source
Not Applicable

Budgeted
Not Applicable

Action Requested
Request approval of the monthly financial report ending September 30, 2026. (Staff Contact: Shaun Downie)

HOUSTON GALVESTON AREA COUNCIL (H-GAC)

FY26 Monthly Financial Report

For Month Ended September 30, 2026

Prepared on November 5th, 2026

Esteemed H-GAC Board of Directors and Executive Director Ron Papsdorf, please find attached the financial report for September 2026. The information contained within is intended for managerial reporting purposes. All figures are unaudited and subject to change. Should you have any questions, please feel free to reach out to one of the accounting managers. Respectfully submitted, Arathi Nayak - Accounting Manager and Shaun Downie - Senior Accounting Manager.

SUMMARY OF KEY CHANGES

REVENUES

> Cooperative Purchasing Fees revenue continues to fluctuate, decreasing from $240,778 in August to $182,156 in September. Revenue is currently at 60% of the annual budget. Third-quarter reporting received in October is expected to improve year-to-date results.

> Energy revenue is currently at 46% of budget, compared to 71% during the same period last year. With 75% of the fiscal year elapsed, revenue is tracking below expectations due to lower than anticipated customer enrollment.

> Interest income is at 56% of the annual budget. Interest earnings remain below prior-year levels due to the current rate environment and fluctuations in cash balances available for investment.

EXPENDITURES

> Personnel expenditures remain below budget, primarily due to vacant positions and the timing of hiring. Year-to-date personnel costs are at 65% of the annual budget, compared to 75% of the fiscal year elapsed. Indirect program salaries are 7% below YTD budget, while direct program salaries are 14% below YTD budget.

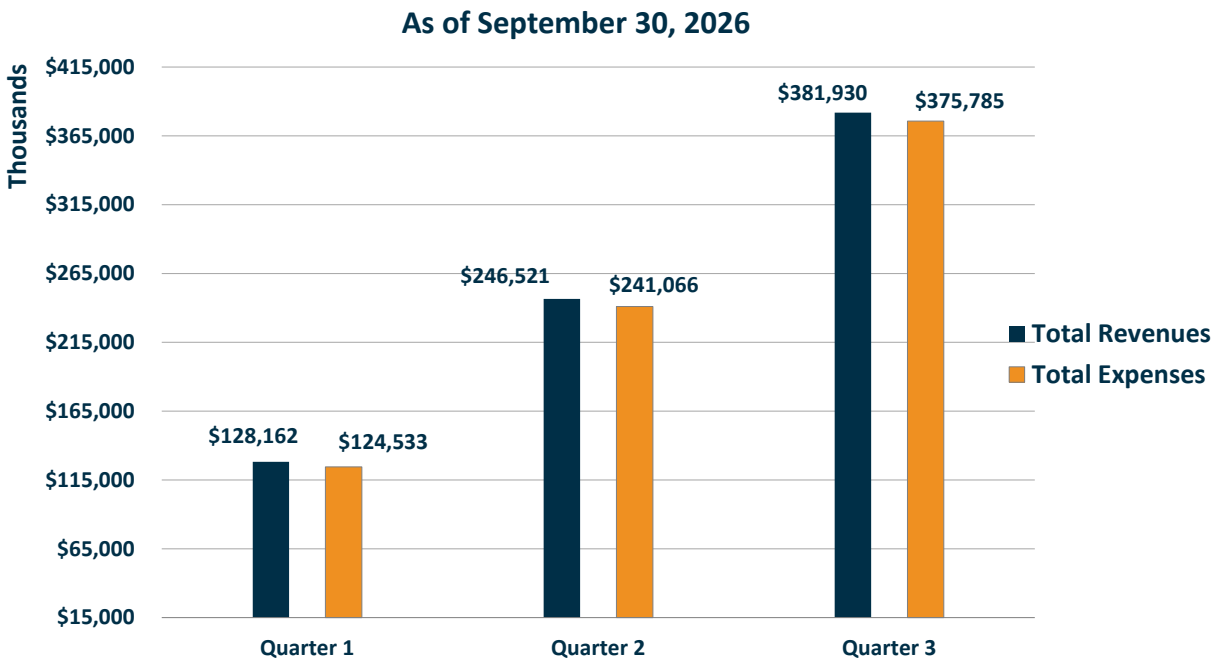
> Pass-through grant and consultant/contract service expenses continue to fluctuate based on the timing of grant activities. We expect spending to increase as several grants approach the end of their grant cycles and final activities are completed.

> Travel expenses have been gradually increasing as several grants are closing out and staff are submitting outstanding travel expenses.

****** Please note: the financial activity outlined above and in the report falls within the past trends observed in H-GAC's operations and is not out of the ordinary. ******

The activity (revenues and expenses) included in this report reflect actual amount recorded to date; some billings have not yet been processed or fully recorded. Reported figures are presented on a cumulative Year-to-Date basis and may be adjusted in subsequent periods to reflect finalized amounts.

Quarterly Trends Chart



HOUSTON GALVESTON AREA COUNCIL (H-GAC)

FY26 Quarterly Trends Report

For Month Ended September 30, 2026

	Quarter 1	Quarter 2	Quarter 3
Revenues			
General & Enterprise Fund Revenues			
Membership Dues	$ 348,736	$ 17,923	$ 32,911
HGAC Energy Corporation	21,889	19,688	21,016
Cooperative Purchasing Fees	1,513,184	1,655,053	1,362,646
Gulf Coast Regional 911 Fees	4,817,553	2,160,900	1,655,170
Interest Income	218,657	229,384	220,172
Other Revenues	563,131	428,707	655,983
General Funds - Local	383,847	1,714,067	1,560,975
Total General & Enterprise Fund Revenues	**$ 7,866,998**	**$ 6,225,722**	**$ 5,508,873**
Special Revenue Fund			
Federal Grants	$ 2,184,766	$ 1,865,900	$ 5,310,965
State Grants	118,110,075	110,267,634	124,589,517
Total Special Revenue Fund Revenues	**$ 120,294,841**	**$ 112,133,534**	**$ 129,900,482**
Total Revenues	**$ 128,161,839**	**$ 118,359,255**	**$ 135,409,355**
Expenditures			
Personnel	$ 13,820,796	$ 12,988,447	$ 14,924,174
Pass-through Funds - Grant	105,264,896	94,158,621	111,134,298
Consultant and Contract Services	1,972,724	5,003,911	4,948,075
Lease of Office Space	577,406	520,701	655,514
Equipment	429,307	1,299,023	1,057,440
Travel	79,705	173,143	290,811
Other Expenses	2,388,047	2,389,020	1,709,316
Total Expenditures	**$ 124,532,883**	**$ 116,532,865**	**$ 134,719,628**
Excess of Revenues Over(Under) Expenditures	**$ 3,628,956**	**$ 1,826,390**	**$ 689,727**

HOUSTON GALVESTON AREA COUNCIL (H-GAC)

FY26 Monthly Trends Report

For Month Ended September 30, 2026

	January 2026	February 2026	March 2026	April 2026	May 2026	June 2026	July 2026	August 2026	September 2026
Revenues									
General & Enterprise Fund Revenues									
Membership Dues	$ 38,083	$ 249,630	$ 61,023	$ 8,501	$ 6,895	$ 2,526	$ -	$ -	$ 32,911
HGAC Energy Corporation	3,735	9,939	8,215	2,980	7,289	9,419	3,319	9,021	8,676
Cooperative Purchasing Fees	199,384	406,185	907,615	570,363	517,124	567,566	939,711	240,779	182,156
Gulf Coast Regional 911 Fees	319,365	37,540	4,460,648	931,207	772,175	457,518	530,675	733,864	390,631
Interest Income	33,613	105,697	79,347	78,313	96,736	54,335	70,436	78,563	71,173
Other Revenues	68,866	392,365	101,900	94,430	121,230	213,048	155,836	241,399	258,747
General Funds - Local	69,655	129,840	184,352	442,690	786,748	484,628	339,753	685,396	535,826
Total General & Enterprise Fund Revenues	**$ 732,701**	**$ 1,331,196**	**$ 5,803,100**	**$ 2,128,484**	**$ 2,308,198**	**$ 1,789,040**	**$ 2,039,731**	**$ 1,989,021**	**$ 1,480,121**
Special Revenue Fund									
Federal Grants	$ 512,118	$ 500,931	$ 1,171,718	$ 1,022,904	$ 610,208	$ 232,788	$ 279,200	$ 3,701,558	$ 1,330,206
State Grants	33,401,154	38,168,463	46,540,458	24,521,780	45,406,474	40,339,380	40,029,539	39,774,558	44,785,420
Total Special Revenue Fund Revenues	**$ 33,913,272**	**$ 38,669,393**	**$ 47,712,176**	**$ 25,544,684**	**$ 46,016,681**	**$ 40,572,168**	**$ 40,308,739**	**$ 43,476,116**	**$ 46,115,627**
Total Revenues	**$ 34,645,973**	**$ 40,000,590**	**$ 53,515,276**	**$ 27,673,168**	**$ 48,324,879**	**$ 42,361,209**	**$ 42,348,470**	**$ 45,465,137**	**$ 47,595,747**
Expenditures									
Personnel	$ 4,233,634	$ 4,360,096	$ 5,227,066	$ 4,335,643	$ 4,169,306	$ 4,483,497	$ 4,068,332	$ 4,342,261	$ 6,513,581
Pass-through Funds - Grant	28,908,852	33,193,949	43,162,096	19,468,024	40,556,534	34,134,062	35,358,858	37,736,764	38,038,676
Consultant and Contract Services	283,688	998,384	690,651	1,345,520	1,786,555	1,871,837	1,578,653	1,535,380	1,834,042
Lease of Office Space	181,274	195,662	200,471	152,829	183,247	184,625	240,801	207,262	207,451
Equipment	39,967	47,911	341,429	934,520	65,742	298,761	184,911	803,388	69,142
Travel	15,066	16,492	48,147	37,328	79,348	56,467	66,389	110,336	114,086
Other Expenses	1,385,364	505,970	496,713	660,450	760,032	968,538	557,936	487,812	663,568
Total Expenditures	**$ 35,047,845**	**$ 39,318,465**	**$ 50,166,573**	**$ 26,934,314**	**$ 47,600,764**	**$ 41,997,788**	**$ 42,055,880**	**$ 45,223,202**	**$ 47,440,546**
Excess of Revenues Over(Under) Expenditures	**$ (401,872)**	**$ 682,125**	**$ 3,348,703**	**$ 738,854**	**$ 724,115**	**$ 363,421**	**$ 292,590**	**$ 241,936**	**$ 155,201**

HOUSTON GALVESTON AREA COUNCIL (H-GAC)

FY26 Budget to Actual Report - All Funds

For Month Ended September 30, 2026

75% of Year Elapsed

	FY26 Annual Budget	FY26 Year-to Date Budget	FY26 Year-to-Date Actuals	FY26 % of Actuals to Annual Budget	FY26 % of Actuals to YTD Budget
Revenues					
General & Enterprise Fund Revenues					
	FY26 Annual Budget	**FY26 Year-to Date Budget**	**FY26 Year-to-Date Actuals**	**FY26 % of Actuals to Annual Budget**	**FY26 % of Actuals to YTD Budget**
Membership Dues	$ 466,583	$ 389,280	$399,570	86%	103%
HGAC Energy Purchasing Corporation	135,000	106,443	62,592	46%	59%
Cooperative Purchasing Fees	7,556,971	4,413,026	4,530,883	60%	103%
Gulf Coast Regional 911 Fees	9,355,194	3,883,424	8,633,624	92%	222%
Interest Income	1,200,000	836,685	668,214	56%	80%
Other Revenues	2,188,437	1,728,358	1,647,822	75%	95%
General Funds - Local	5,742,177	5,019,531	3,658,888	64%	73%
Total General & Enterprise Fund Revenues	**$ 26,644,362**	**$ 16,376,747**	**$ 19,601,592**	**74%**	**120%**
Special Revenue Fund					
	FY26 Annual Budget	**FY26 Year-to Date Budget**	**FY26 Year-to-Date Actuals**	**FY26 % of Actuals to Annual Budget**	**FY26 % of Actuals to YTD Budget**
Federal Grant	$ 7,875,088	$ 4,947,720	$ 9,361,630	119%	189%
State Grants	584,179,539	421,435,005	352,967,226	60%	84%
Total Special Revenue Fund Revenues	**$ 592,054,627**	**$ 426,382,725**	**$ 362,328,857**	**61%**	**85%**
Total Revenues	**$ 618,698,989**	**$ 442,759,472**	**$ 381,930,449**	**62%**	**86%**
Expenditures					
	FY26 Annual Budget	**FY26 Year-to Date Budget**	**FY26 Year-to-Date Actuals**	**FY26 % of Actuals to Annual Budget**	**FY26 % of Actuals to YTD Budget**
Personnel	$ 64,137,302	$ 45,103,905	$ 41,733,417	65%	93%
Pass-through Funds - Grant	507,913,797	363,577,676	310,557,815	61%	85%
Consultant and Contract Services	21,545,932	17,596,592	11,924,710	55%	68%
Lease of Office Space	3,599,393	2,652,227	1,753,621	49%	66%
Equipment	6,476,840	3,572,862	2,785,770	43%	78%
Travel	1,215,721	751,788	543,659	45%	72%
Other Expenses	13,810,004	8,625,859	6,486,383	47%	75%
Total Expenditures	**$ 618,698,989**	**$ 441,880,908**	**$ 375,785,376**	**61%**	**85%**
Excess of Revenues Over(Under) Expenditures	**$ -**	**$ 878,564**	**$ 6,145,073**		
Beginning Fund Balance (all funds) - Jan. 1 (1)	**$ 52,762,360**	**$ 46,532,496**	**$ 52,762,360**		
Ending Fund Balance (all funds) - September. 30 (2)	**$ 52,762,360**	**$ 47,411,060**	**$ 58,907,433**		

(1) All beginning fund balances are as of January 1 of each year. The January 1, 2026 beginning fund balance is based on the 2026 ACFR presented at the May 2026 Board meeting.

(2) All ending fund balances are as of September 30 each year.

The Year-to-Date budget has been calculated using a three-year average spending & earning pattern. Historical monthly expenditure trends were analyzed to determine the proportion of annual spending incurred in each period, and these percentages were applied to the current year's approved budget to derive the YTD budget.

2027 BUDGET & SERVICE PLAN – NOVEMBER ITERATION

Background

The annual budget serves as the financial plan for H-GAC operations from January 1, 2027, through December 31, 2027. It supports activities across the agency's various service programs including Workforce Solutions, the Metropolitan Planning Organization, Area Agency on Aging, Economic Development, Public Safety, Environmental, and Disaster and Emergency Preparedness programs. It also includes cross-agency services including administration, finance, communications, audit, human resources, and network and information technology.

Budget development begins in late July with a review of previous year's expenditure reports and assessment of estimated revenues. Departments work together to identify program needs and goals for the coming year and develop a draft budget for review and refinement by the Board of Directors.

Current Situation

This is the second iteration of the proposed budget. The total budget is $675.8 million and represents a 9.13% increase over the FY 2026 Revised budget adopted July 21, 2026. The budget includes $116.3 million in operational costs (salaries, benefits, contracted services, and other direct and indirect expenditures), which is a 5.01% increase from the FY 2026 Revised budget and $558.8 million in pass-through funds, which is a 10.03% increase over the FY 2026 Revised budget.

Personnel costs include a 2% salary adjustment, implemented as a 1% adjustment on January 1 and an additional 1% adjustment on July 1, along with a 3% performance-based merit pool. The budget also reflects a 9% increase in medical insurance premiums, shared equally between employees and H-GAC.

H-GAC's indirect cost rate is developed by finance and accounting staff following completion of the single audit, reviewed by independent auditors, and approved by H-GAC's cognizant agency, the Environmental Protection Agency. Indirect costs are allocated across all programs based on direct personnel expenditures. The FY 2027 indirect rate based on the draft proposed budget is projected to decrease from 30.74% to 29.14%. This includes the H-GAC Board of Directors decision to carryover FY 25 indirect cost under recovery of $1,336,281. This is the result of continued organization growth and specific efforts to constrain indirect cost growth.

Capital expenditures are budgeted at $278,500, representing a 95.2% reduction from FY 2026 due to completion of the build-out of additional office space at 3555 Timmons to accommodate growing staff.

A final adoption draft will be presented to the Board in December based on the Board's feedback and any new or updated financial information.

Funding Source
Funding for the budget comes from a variety of federal and state grants, enterprise funds, and member contributions.

Budgeted
N/A

Action Requested
No action required. For information only. (Staff Contact: Yvette Gonzalez)

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FY 2027 Proposed Budget and Service Plan Summary

November Draft

Unified Budget			$675,176,639
	Increase	9.13%	$56,477,650
Pass-through funds			$558,836,825
	Increase	10.03%	$50,923,028
Operations*			$116,339,814
	Increase	5.01%	$5,554,622

Increases

	% increase	increase
Workforce	10.89%	$55,392,225
Data Services- Workforce	24.73%	$502,495
Transportation	20.70%	$10,147,957
Enterprise Solutions	7.21%	$726,877
Administration	10.83%	$1,680,226

Decreases

	% decrease	decrease
Aging	18.73%	$3,461,399
Community & Environmental	12.54%	$2,954,896
Local	57.99%	$3,875,607

Employee Benefits	**Rate**	
Released Time	14.77%	$6,934,942
Insurance, Retirement, and Social Security	33.36%	$15,659,073
Benefit Carry Forward	(0.67%)	($316,847)
Total Benefits & Release Time	47.46%	$22,277,168

*The operations category includes all expenditure categories that are not pass-through funds, including salaries and benefits, contracted services, equipment, rent, travel, and other direct expenditures.

Budget

Fiscal year budget summary and comparison

Description	2025 Actuals	2026 Budget	2027 Budget
Beginning Balance (All Funds)	**$45,454,933**	**$52,762,360**	**$52,762,360**
Revenues			
Member contributions	$466,414	$466,583	$466,583
HGAC Energy Purchasing Corporation	$102,159	$135,000	$135,000
Cooperative Purchasing Fees	$7,964,962	$7,556,971	$8,299,161
Gulf Coast Regional 911 Fees	$8,709,837	$9,355,194	$4,072,436
Interest/investment income	$1,170,252	$1,200,000	$900,000
Other Revenues	$6,011,787	$2,188,437	$3,166,531
Federal and State Grants	$494,503,966	$592,054,627	$655,567,216
General Fund - Local	$2,237,373	$5,742,177	$2,569,713
Total Revenues	**$521,166,750**	**$618,698,988**	**$675,176,639**
Total Funds Available	**$566,621,683**	**$671,461,348**	**$727,938,999**
Expenditures			
Personnel	$47,092,037	$64,137,302	$69,259,111
Pass-through Funds - Grant	$442,324,804	$507,913,797	$558,836,825
Consultant and Contract Services	$12,400,341	$21,545,932	$22,874,770
Lease of Office Space	$1,758,549	$3,599,393	$2,869,870
Equipment	$3,515,971	$6,476,840	$2,567,195
Travel	$752,891	$1,215,721	$1,371,635
Other Expenses	$6,014,730	$13,810,003	$17,397,233
Total Expenditures	**$513,859,323**	**$618,698,988**	**$675,176,639**
Ending Balance (All Funds)	**$52,762,360**	**$52,762,360**	**$52,762,360**

Fiscal year budget summary and comparison

INTERNAL AUDIT ANNUAL PLAN FOR FY 2027

Background
The H-GAC Internal Audit Charter requires the Director of Internal Audit to prepare an annual plan to be approved by the Executive Director, the Audit Committee, and the Board of Directors. The H-GAC Internal Audit department consists of ten auditing professionals.

Current Situation
The Director of Internal Audit has prepared the Internal Audit Plan for 2027 based on an updated list of the auditable areas and organizational units at H-GAC and establishing a priority list based on a risk assessment. The Executive Director has reviewed the plan. This report was presented and discussed with the members of the H-GAC Audit Committee on October 28, 2026. The Audit Committee agreed to submit this information for approval to the H-GAC Board of Directors.

The plan lists the mission, responsibilities, core values, and short-term goals for the department as well as an allocation of staff hours to various anticipated projects. The annual plan includes subrecipient/contractor monitoring, internal audits and reviews, information technology audits, follow-up audits, and various special projects. Attached is the complete report for the annual plan for 2027.

The H-GAC Audit Committee met October 28, 2026 to review and discuss the 2027 Internal Audit Plan. The Audit Committee recommends approval of the Plan.

Funding Source:
Indirect cost funding

Budgeted:
Yes

Action Requested
Discussion and possible action on recommendations from the H-GAC audit committee on FY2027 Internal Audit Plan. (Staff Contact: Charles Hill)

HOUSTON GALVESTON AREA COUNCIL

60 YEARS OF REGIONAL IMPACT



HOUSTON-GALVESTON AREA COUNCIL
INTERNAL AUDIT PLAN 2027

Prepared by:
Charles Hill, CIA, CPA, CGMA
Director of Internal Audit

HOUSTON GALVESTON AREA COUNCIL
INTERNAL AUDIT PLAN – FISCAL YEAR 2027



October 2026

HOUSTON GALVESTON AREA COUNCIL
INTERNAL AUDIT PLAN – FISCAL YEAR 2027

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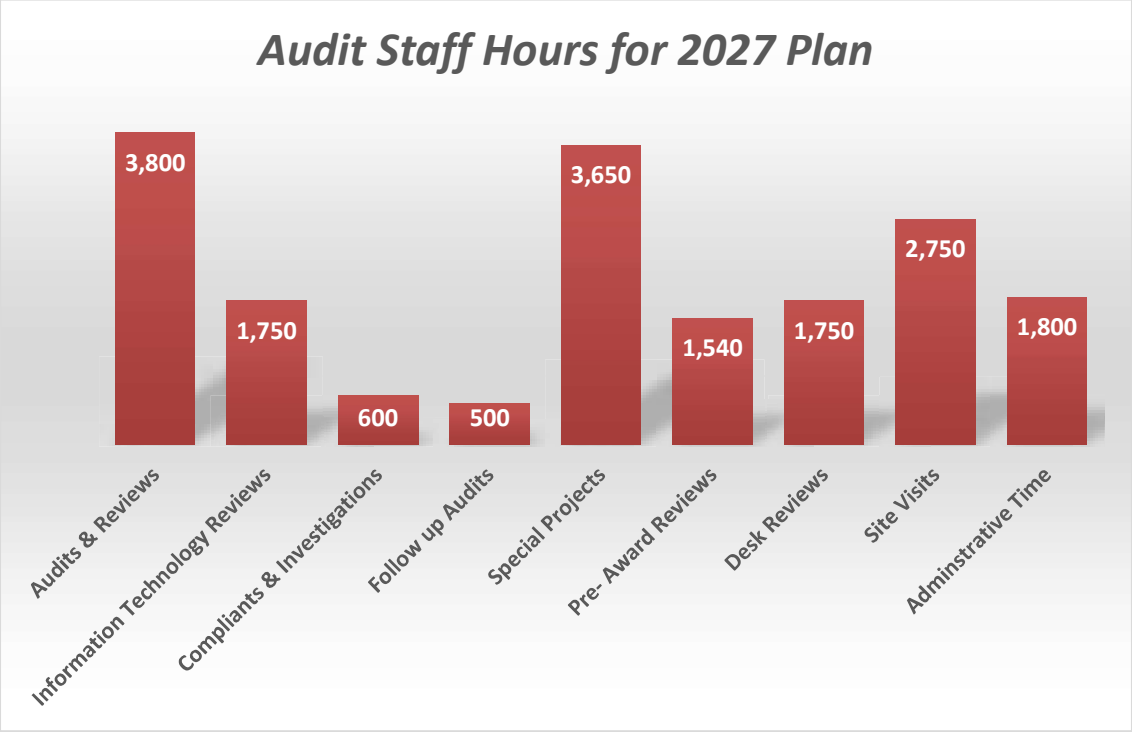
HOUSTON-GALVESTON AREA COUNCIL
INTERNAL AUDIT PLAN FOR 2027

Executive Summary

This plan discusses the responsibilities, goals, scheduled projects, and operational plan for the internal audit function at H-GAC for fiscal year 2027. In addition to internal audits, the staff will also complete subrecipient/contractor monitoring activities. The internal audits will include regular audits, limited reviews, information technology audits, investigations, follow-up audits, and special projects. The subrecipient and contractor monitoring activities will include pre-award reviews, desk reviews, and contractor site visits.

The department has currently ten (10) positions, losing one position for the upcoming fiscal year. This current level of audit staffing at H-GAC appears at least adequate to cover key areas, ongoing cybersecurity risks, and the impact of information technology on H-GAC operations. We expect to do more investigations, value-added services, and build more staff capacity for more complex internal audits. The department is led by a leadership team consisting of a director and two audit supervisors.

The total project hours available for 2027 are 18,140 hours allocated to internal auditing, subrecipient/contractor monitoring, and administrative time. A detailed listing of specific projects is included in this plan. The following chart is a breakdown of audit hours by these main categories.



HOUSTON GALVESTON AREA COUNCIL
INTERNAL AUDIT PLAN – FISCAL YEAR 2027

PURPOSE

The purpose of this document is to discuss the responsibilities, goals, scheduled projects, and the operational plans for the internal audit function at H-GAC for fiscal year 2027. The Director of Internal Audit is responsible for implementing an approved comprehensive plan for internal auditing for organizational units; as well as for subrecipient, and contractor monitoring. The Director also provides periodic reporting of internal audit activities to the Executive Director and the H-GAC Board of Directors.

MISSION AND RESPONSIBILITIES

The Internal Audit department will examine and evaluate the activities of the agency to assist directors and managers in the effective discharge of their responsibilities and improve operations. To this end, the Internal Audit department will also furnish management staff with analyses, appraisals, recommendations, counsel, and information concerning the activities reviewed. The department also has responsibility for the monitoring of contractors for compliance with contract and program requirements as well as federal regulations. The H-GAC Board of Directors are informed of Internal Audit activities and subrecipient monitoring through its Audit Committee.

BACKGROUND

The Internal Audit Charter was updated and approved by the Board in October 2014 and updated with minor changes in March 2025 (see Appendix A for a copy of the current Internal Audit Charter). The department and its operations adhere to the standards for the International Professional Practice of Internal Auditing as issued by the Institute of Internal Auditors.

The Internal Audit department consists of a director, two Audit Supervisors and seven audit professionals. The Director of Internal Audit uses the COSO Framework for evaluating internal controls at the agency. The adoption of this framework requires that directors and managers perform risk assessments for their operations. Internal Audit is working to facilitate a risk assessment process for the agency. Currently H-GAC departments with federal pass-through funds to subrecipients complete a risk assessment annually.

The Director will also continue to update and implement greater marketing for our Whistleblower Hotline. The development of staff with expertise and knowledge of specific program areas will enhance our goal having more subject matter experts in our department. We expect to perform more investigations as well as pre-award reviews, desk

reviews, and site visits. We will also conduct reviews of information technology usage and cybersecurity controls at H-GAC and its subrecipients.

The Texas Grant Management Standards manual and the Texas Cybersecurity Framework represent sources for relevant regulations and guidelines that impact H-GAC operations (see also Appendix B for a listing of relevant laws and guidelines affecting our department). Internal Audit will also provide assurance that H-GAC complies with these guidelines as well as federal regulations in the "Uniform Guidance" (i.e. 2 CFR 200). The effective use of resources; updated processes, meeting program objectives, accurate financial records, and reporting; compliance with agency policies and procedures represent key considerations for the Internal Audit function at H-GAC. The practice of addressing new challenges at H-GAC are ongoing activities in Internal Audit, with the goal of continuously adding value to operations.

CORE VALUES

The Internal Audit department staff maintain a level of professionalism that conforms with International Standards for the Professional Practice of Internal Auditing. The core values represent the principles and expectations of behavior and conduct practiced by H-GAC Internal Audit staff. The following are our core values and are consistent with the Institute of Internal Auditors (IIA) Code of Ethics for Internal Auditors.

Integrity – internal audit work shall be performed with honesty, diligence, and responsibility; and observe all laws and make disclosures expected by the law and the profession.

Objectivity – internal audit staff shall not participate in any activity or relationship that may impair or be presumed to impair their unbiased assessment; shall not accept anything that may impair or be presumed to impair their professional judgment; and shall disclose all material facts known to them in reporting activities under review.

Confidentiality – internal audit staff shall be prudent in the use and protection of information acquired in the course of their duties; and shall not use information for any personal gain or in any manner that would be contrary to the law or the ethics of H-GAC.

Competency – internal audit staff shall engage only in those services for which they have the necessary knowledge, skills, and experience; and shall continually improve their proficiency and the effectiveness and quality of their services.

GOALS FOR 2027

The Internal Audit department has established goals for the current fiscal year. These goals are designed to build on the activities of the department from the past year. The goals of the Internal Audit department for Fiscal Year 2026 are as follows:

1) Address areas of current risk as needed.
2) Use a team approach on key internal audit projects
3) Complete all projects listed in the annual audit plan.
4) Complete investigations based on whistleblower hotline.
5) Complete site visits and contract monitoring on selected contractors.
6) Facilitate risks assessments procedures affecting H-GAC operations.

SCOPE OF OPERATIONS

The Internal Audit department will be led by a leadership team consisting of a director and two audit supervisors. This team will determine policies, procedures, and practices of the department. In addition, the team will also train, develop, and evaluate staff performance to ensure effective and efficient department operations. We also expect conduct more information technology and cybersecurity audits.

Two broad areas of responsibilities will guide the workload of the Internal Audit department – (1) Internal Auditing and (2) Subrecipient/Contractor Monitoring. Internal Auditing will include program audits, administrative reviews, compliance audits, process audits, information technology audits, complaints and investigations, special projects, and follow-up audits (see Appendix B for a more detail description of types of audit projects). Subrecipient/Contractor monitoring includes pre-award reviews, desk reviews, and site visits. The report format for internal audits will vary depending on the type of audit and in most cases include a management response.

Pre-award reports are usually issued in a memorandum format. In some cases of a pre-award review, a site visit will be conducted to evaluate the controls and/or cybersecurity capabilities of the potential contractor. Pre-awards cover agreements with subrecipients, contractors for services and/or goods, consultants, and governmental units. Some pre-award agreements are renewals and others are initial contracts. Most large dollar potential contracts with no previous experience with H-GAC will include a site visit to contractors to evaluate their controls as well as cybersecurity and their use of information technology. Administrative time includes Board meetings and H-GAC staff meetings.

HOUSTON-GALVESTON AREA COUNCIL
INTERNAL AUDIT PLAN – FISCAL YEAR 2027

Site visits reports are issued to the Executive Director and appropriate Program Staff. If corrective actions need to be taken by a contractor, the Program Staff will contact the contractor and follow up as needed to ensure compliance with contract and or federal requirements. A site visit can be conducted for contractors as well as subrecipients. A contractor site visit will emphasize compliance with contract and or program requirements. A subrecipient site will involve more compliance testing of federal requirements.

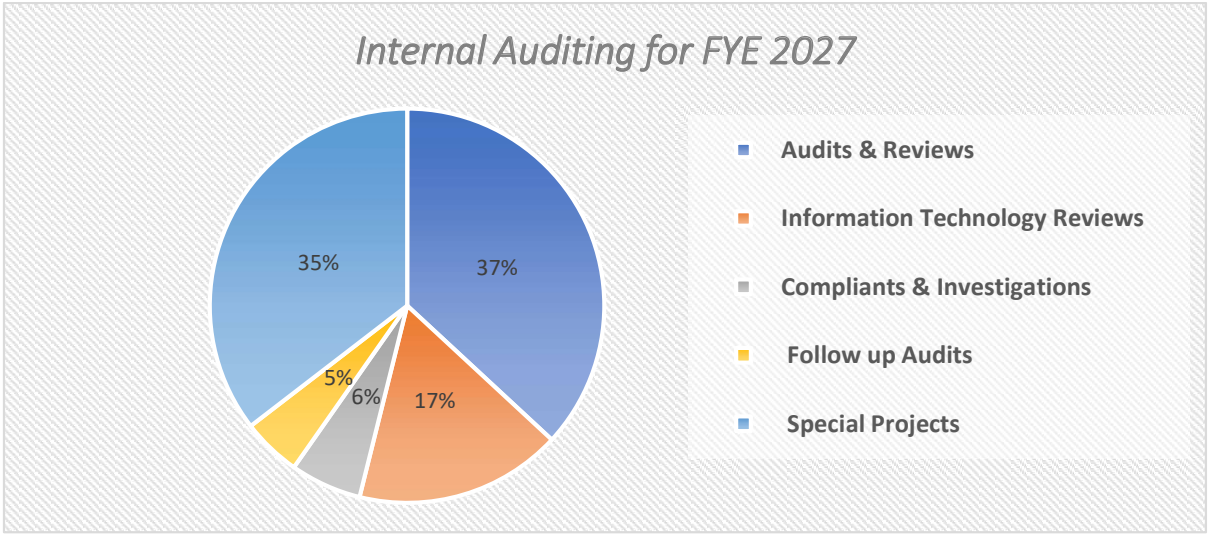
Desk Reviews include the examination, evaluation, and acceptance of the annual financial reporting packages of subrecipients. The examination of this information complies with federal requirements for subrecipient monitoring. In addition, we review compliance with the Single Audit Act Amendments of 1996 and CFR 200 audit requirements as well as evaluate the impact of this information on H-GAC financial records. Our department will also issue an acceptance letter of these reports on behalf of H-GAC.

The following is an allocation of hours by project categories and next three pages give charts on hours allocated, and a listing of specific projects.

Audit Projects	***Fiscal Year 2027:***
Internal Auditing:	
Audits and Reviews	*3,800*
Information Technology Audits	*1,750*
Complaints & Investigations	*600*
Follow-up Audits	*500*
Special Projects	*3,650*
Sub-Total – Internal Audits	***10,300***
Subrecipient/Contractor Monitoring:	
Pre-Award Reviews	*1,540*
Desk Reviews	*1,750*
Site Visits	*2,750*
Sub-Total – Subrecipients/Contractors	***6,040***
Administrative Time	***1,800***
Total Hours	***18,140***

HOUSTON-GALVESTON AREA COUNCIL
INTERNAL AUDIT PLAN – FISCAL YEAR 2027



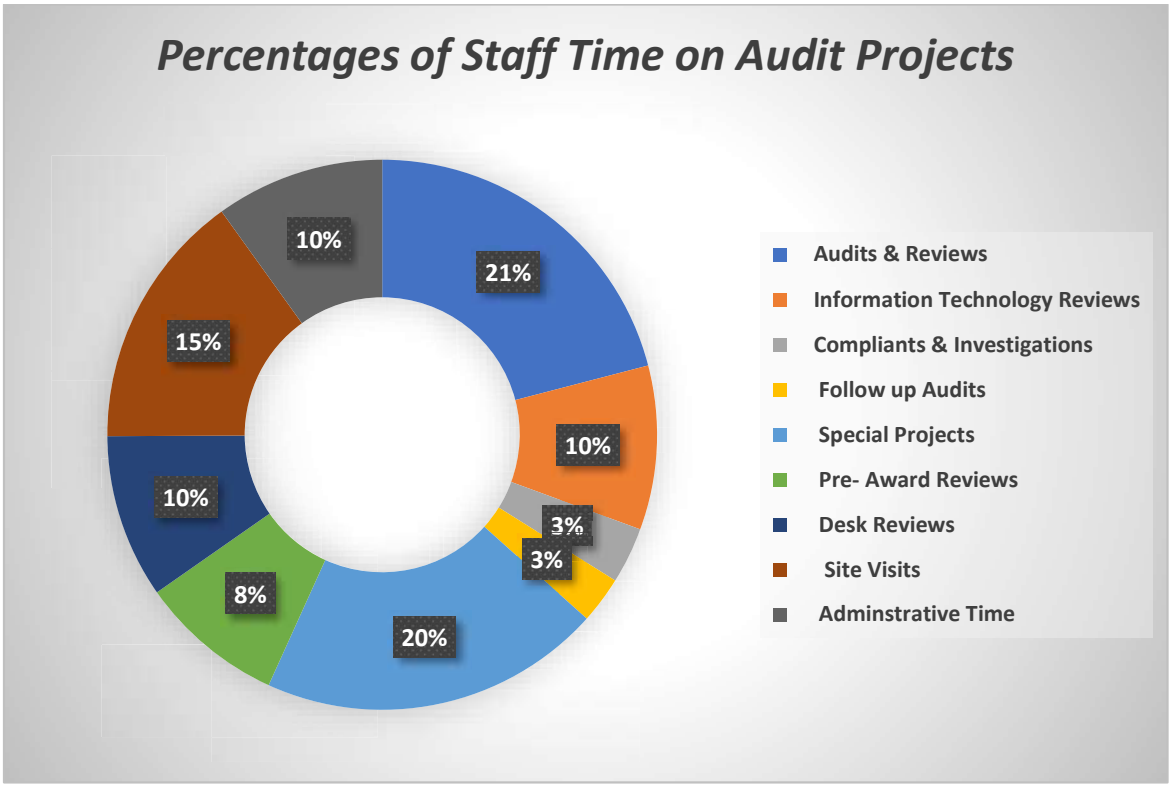


HOUSTON-GALVESTON AREA COUNCIL
INTERNAL AUDIT PLAN – FISCAL YEAR 2027

List of Planned Projects for Fiscal Year 2027

Title of Project	***Budget Hours***	***Deliverables***
Internal Audits:		
Audits and Reviews:		
Criminal Justice Audit	400	Audit Report
Financial Operations Review	500	Audit Report
Workforce Career Services Review	500	Audit Report
Commute Solutions Review	500	Audit Report
Aging Services – Advocacy Programs	400	Audit Report
C & E Contract Management Audit	500	Audit Report
Emergency Services Review	500	Audit Report
Payroll & Personnel Review	500	Audit Report
Information Technology Audits :		
Cloud Services Audit	350	Audit Report
Information Security & Privacy Audit	350	Audit Report
IT General & Application Controls	350	Audit Report
IT Risk Assessment Review	350	Audit Report
BYOD Management Review	350	Audit Report
Complaints and Investigations	600	10 – 12 Reports
Follow-up Audits/Reviews:	500	Reports (8)
Special Projects:		
Audit Committee Reporting	425	Quarterly & Annual Reports
Updating Audit Procedures	400	Written Updates to Manual
Management Advisory	600	Meetings with Key Staff
CPE Courses/Staff Development	600	40 Hours Per Staff Member
Supervisor Meetings/Workpaper reviews	600	Ongoing projects
Technical Research & Reviews	400	Quality Presentations
Requested Reviews/Projects	625	Reports & Analyses
Subrecipient/Contractor Monitoring:		
Pre-Award Reviews	1,540	125 Memo Reports
Desk Reviews	1,750	40 – 50 Acceptance Letters
Site Visits	2,750	30 - 35 Site Visit Reports
Administrative Time:	1,800	Board & Staff meetings
Total Budget Project Hours	***18,140***	

HOUSTON-GALVESTON AREA COUNCIL
INTERNAL AUDIT PLAN – FISCAL YEAR 2027



An Annual Internal Audit report will be prepared after the completion of the 2027 fiscal year that will compare the actual results in terms of hours and projects completed with this plan. This report will be submitted to the H-GAC Executive Director and members of the H-GAC Audit Committee. Additional information is contained in the appendices of this report.

APPENDIXES

A. Internal Audit Charter for H-GAC

B. Relevant Laws and Guidelines

APPENDIX A

HOUSTON-GALVESTON AREA COUNCIL
INTERNAL AUDIT CHARTER

PURPOSE

This document defines the scope, authority, and responsibilities of the internal audit function at the Houston-Galveston Area Council (H-GAC). The internal audit function is an independent, objective assurance, and consulting activity designed to add value and improve agency operations. The internal audit function will accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

AUTHORITY AND RESPONSIBILITY

The Board of Directors through the Audit Committee and the Executive Director for the agency grant authority to the Director of Internal Audit to plan and carry out a comprehensive and effective internal audit plan. In addition, the Internal Audit function shall have full, free, and unrestricted access to all the agency's functions, records, property, and personnel in completing reviews. H-GAC personnel will cooperate with internal audit staff and assist with information and/or records requested by internal auditors.

All work performed by the internal audit function will be conducted in a professional manner and within the guidelines of the Institute of Internal Auditors (IIA) Professional Practices Framework which includes the Definition of Internal Auditing, the Code of Ethics, and the *Global Standards for the Professional Practice of Internal Auditing*. Internal Audit work will also be conducted when applicable in accordance with the professional standards relevant to internal auditing contained in the U.S. General Accountability Office's publication *Government Auditing Standards* and the Texas *Grant Management Standards*.

The internal audit staff will not have authority or responsibility over any of the activities or persons that they review, because performing such activities is presumed to impair objectivity. Internal auditors will uphold the principles of integrity, objectivity, confidentiality, and competency. Internal Audit staff will be independent of the activities or operations they review; they will not engage in any activity which would impair their independence.

SCOPE OF ACTIVITIES

The scope of internal auditing shall encompass the examination and evaluation of the agency network of risk management, internal controls, and processes, as designed, and represented by H-GAC management. The Director of Internal Audit, based on professional judgment, shall define the scope of activities on an ongoing basis. Internal Audit activities shall include, but are not limited to:

APPENDIX A

Reviewing the systems established to ensure compliance with those policies, plans, procedures, laws, and regulations that could have a significant impact on operations and reports, and determining the extent of compliance.

Determining the extent to which resources are accounted for and safeguarded against fraud, waste, and abuse, including the review of the economical and efficient use of resources.

Reviewing the reliability and integrity of financial and operating information and the systems used to identify, measure, classify, and report such information.

Reviewing operations and programs to determine whether results are consistent with established objectives and goals, and whether the operations and programs are carried out as planned.

Site Visits, financial monitoring and pre-award reviews of contractors, and reviews of consultant contracts, and subrecipient monitoring to ensure compliance with their H-GAC contracts, policies, and procedures, as well as federal and state guidelines.

Coordinating, facilitating, and interfacing with all external auditors and monitors to ensure efficient and effective reviews of HGAC operations.

Performing consulting services including advisory and related service activities, the nature and scope of which are agreed upon and which are intended to add value and improve H-GAC's governance, risk management, and control processes without assuming management responsibility.

REPORTING

In recognition of the role of internal audit in the management of the H-GAC, the Director of Internal Audit will discuss findings, recommendations, and conclusions with appropriate levels of management before issuing final audit reports. The respective manager will be given an opportunity to respond in writing to internal audit recommendations before the Director of Internal Audit issues a final audit report. The Executive Director of H-GAC will be provided a final written report of each internal audit review. The members of the Audit Committee will be given periodic reports and updates on internal audit activities. All internal audit reports, reviews, and site visit reports shall be made available to the Board of Directors upon request.

In circumstances that the Director of Internal Audit believes to be of a particularly sensitive nature, the report distribution may be varied in an appropriate and prudent manner. An annual audit plan and internal audit annual report will be prepared by the Director of Internal Audit and submitted to the Executive Director, the Audit Committee, and the Board of

APPENDIX A

Directors for H-GAC. The annual audit plan will be subject to approval by the Executive Director, the Audit Committee, and the Board of Directors.

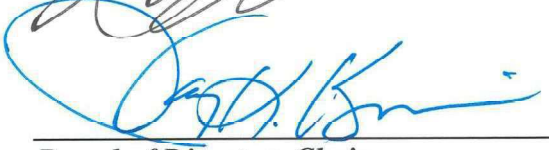
Approved by:



Executive Director



Audit Committee Chair



Board of Directors Chair

3/18/2025

Date

APPENDIX B

Relevant Laws and Guidelines

Uniform Guidance for Federal Awards | U.S. Department of Labor

The Uniform Guidance for Federal Awards - 2 CFR Part 200 provides a government-wide framework for grants management.

Texas Grant Management Standards (TxGMS)

The Texas Comptroller of Public Accounts published the TxGMS to better align with the federal Uniform Guidance and to promote the efficient use of public funds in local government and in programs requiring cooperation among local, state, and Federal agencies.

Yellow Book | U.S. GAO

The Yellow Book is *the* book of standards and guidance for government auditing—outlining the requirements that make for effective, quality audits when reviewing government programs and spending. It's used by our federal government auditors here at GAO, as well as federal, state, and local auditors; inspectors general; and auditors of entities that receive government awards.

The Green Book | U.S. GAO

"Internal control helps an entity run its operations efficiently and effectively, report reliable information about its operations, and comply with applicable laws and regulations. *Standards for Internal Control in the Federal Government*, known as the "Green Book," sets the standards for an effective internal control system for federal agencies."

Internal Control | COSO

The Committee of Sponsoring Organizations of the Treadway Commission (COSO) Internal Control—Integrated Framework was developed as guidance to help improve confidence in all types of data and information. It is recognized as a leading framework for designing, implementing, and conducting internal control and assessing the effectiveness of internal control.

IIA's Global Internal Audit Standards

a. The IPPF: The Framework for Internal Audit Effectiveness

The International Professional Practices Framework® (IPPF®) organizes the authoritative body of knowledge, promulgated by The Institute of Internal Auditors, for the professional practice of internal auditing. The IPPF includes Global Internal Audit Standards™, Topical Requirements and Global Guidance.

Global Internal Audit Standards guide the worldwide professional practice of internal auditing, are principle-based, and serve as a basis for evaluating and elevating the quality of the internal audit function. At the heart of the Standards are 15 guiding principles that enable

APPENDIX B

Relevant Laws and Guidelines

effective internal auditing. Each principle is supported by standards that contain requirements, considerations for implementation, and examples of evidence of conformance.

Global Guidance are supplemental guidance that support the Standards by providing nonmandatory information, advice, and best practices for performing internal audit services. The supplemental elements of the IPPF are Global Practice Guides and Global Technology Audit Guides® (GTAG®)

b. Ethics and Professionalism

Domain II of the Global Internal Audit Standards™ comprises the principles and standards of Ethics and Professionalism, which describe the minimum requirements governing the behavior of individuals and functions that perform internal audit services. The principles and standards of Domain II promote an ethical culture in the profession of internal auditing, the essential foundation for trust in internal auditors' provision of objective assurance.

H-GAC 90TH LEGISLATIVE PRIORITIES

Background
H-GACs staff presented to the H-GAC Board of Directors in October the first reading of the draft priorities for the upcoming legislative session, which included feedback from the H-GAC Board of Directors, Legislative Committee and General Assembly.

Current Situation
After discussion at the H-GAC Board of Directors and Legislative Committee meetings in October, additional feedback from H-GAC programs and affiliate groups was incorporated. Subsequently, H-GAC staff invited the General Assembly to provide final input on the latest draft of the legislative priorities and anticipates incorporating any received feedback into the version presented for possible approval.

Funding Source
N/A

Budgeted
N/A

Action Requested
Discussion and possible action on second reading of recommendations from the H-GAC Legislative Committee regarding the final draft of the 90th Legislative Session priorities. (Staff contact: Rick Guerrero)

Houston-Galveston Area Council

Legislative Priorities

90th Session of the Texas Legislature

Mission Statement: The Houston-Galveston Area Council strives to elevate the region's most urgent needs during the 90th Texas State Legislative Session and advance the H-GAC Board of Directors' strategic priorities by focusing on legislative developments in the areas below:

Aging Programs

- Support legislation and increased appropriations to continue strengthening the Area Agencies on Aging in the face of growing elder population.
- Support legislation to improve the timeliness of funding allocations to Area Agencies on Aging to ensure service delivery is not interrupted.
- Support legislation and dedicated appropriations to enhance the Aging and Disability Resource Centers in Texas to provide additional services to individuals with disabilities of all ages.
- Support legislation and dedicated appropriations to enhance the Long-Term Care Ombudsman Program and transportation programs for needed medical appointments and treatments.
- Support legislation to require long-term care residential facilities, such as nursing homes and assisted living facilities, to maintain a backup generator to ensure the health and safety and general wellbeing of residents during disasters.
- Support legislation and appropriations that enhance funding flexibility for congregate and home delivered meal nutrition programs.

Broadband

- Support efforts to establish broadband programs utilizing councils of governments as entities eligible to plan, apply for, and administer funds.

Criminal Justice & Emergency Preparedness (Homeland Security)

- Support the continued involvement of councils of governments in criminal justice planning and support efforts to enhance funding for grant programs to support local governments especially in fast growing areas and enhance public safety.
- Support legislation and appropriations to enhance funding programs for law enforcement training programs and juvenile mental health assessment programs with law enforcement agencies.
- Support legislation and appropriations to enhance interoperable communications planning and investment.

Cybersecurity & Technology Infrastructure

- Support efforts to create and provide a mechanism for funding cybersecurity training awareness and hardening for local governments through existing regional structures.
- Support efforts that protect local government authority related to the development of data centers.

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Disaster Recovery and Resiliency Planning and Funding

- Support efforts to assist local governments with the cost of disaster response, recovery and mitigation efforts, including hazard mitigation planning and debris removal.
- Support legislation and appropriations to enhance local government resiliency planning and crisis support efforts, including emergency communications.
- Support legislation and appropriations to enhance electric grid resiliency and create market competition to reduce costs for communities.

Economic Development

- Support efforts to establish business and economic development programs utilizing councils of governments as entities eligible to plan, apply for, and administer funds.
- Support efforts that promote local government economic development incentive programs and economic activity in low-income communities.
- Support efforts that ensure the development of infrastructure, business, housing and workforce keeps up with population growth.
- Support legislation that expands local tax revenue flexibility including eligible uses of Hotel and Occupancy Tax (HOT) revenue and allows local sales tax on car sales.
- Support legislation to authorize local governments to utilize tax increment financing (Tax Increment Reinvestment Zones) and other reinvestment financing mechanisms to encourage economic development.

Elder Justice

- Support legislation and appropriations that enhance the Elder Justice Program and other programs that provide for the protection and wellbeing of seniors.
- Support legislation to direct the Texas Department of Public Safety to develop more nuanced data on elder crimes to enhance program effectiveness and competitiveness for funding resources.

Emergency Communications

- Support efforts and appropriations to meet program needs authorized under Chapter 772 of the Texas Health and Safety Code.
- Support efforts to enhance 911 service fees to provide long-term, sustainable funding for 911 programs, operations and technology managed by local entities.

Health and Human Services

- Support legislation and appropriations to enhance health and human service programs throughout the region, including mental health and behavioral health services.
- Support legislation and appropriations that strengthen and expand community-based services, programs, and opportunities for people with intellectual and developmental disabilities, including access to employment, housing, transportation, respite, and other services that promote independence, inclusion, and quality of life.

DRAFT

- Support efforts to strengthen programs for families and caregivers of people with intellectual and developmental disabilities, including access to information, resources, respite, and other community-based assistance.
- Support legislation and appropriations to expand affordable housing, housing stability, and supportive services for individuals and families experiencing or at risk of homelessness.

Housing

- Support efforts to protect the ability of local governments to enact housing policies to achieve a range of housing choices that will sustain the future needs of regional local governments.
- Support efforts and appropriation to enhance coordination of housing and transportation planning and project development considerations.
- Support efforts and appropriations to enhance the role of regional planning organizations to support local governments' efforts to expand access to housing and transportation.
- Support legislation that preserves senior property tax benefits that encourage housing mobility.

Local Control and Regional Collaboration

- Support legislation and efforts to protect local control and the ability of local governments to determine the future of their communities and manage their own administration and operations.
- Oppose legislation that erodes the authority of local governments and efforts that undermine local control including the ability to lobby and levy taxes.
- Oppose legislation that would transfer governance or operational authority over locally controlled special districts, including the Harris County Flood Control District, to the state.
- Support efforts that protect local government authority related to the development of data centers.
- Support the use of regional data, analytics, and geospatial tools to enhance planning, coordination, and decision-making across program areas.
- Support efforts to improve data sharing, integration, and accessibility among local governments and regional partners.
- Support investments in data infrastructure and tools that enable more efficient, transparent, and data-driven governance.
- Support efforts that distinguish between district-based and at-large positions when redistricting occurs to allow local governments to preserve stable and effective governance.

Solid Waste

- Support legislation and appropriations of tipping fees to councils of governments for local and regional waste reduction programs, as provided by statute.
- Support efforts to increase transparency in the fee structure and funding allocation process.
- Support efforts to utilize resources for regional efforts to prevent and address illegal dumping, including tire abatement, enforcement, cleanup and public education.

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- Support legislation and appropriations to strengthen solid waste infrastructure, collection capacity, and service reliability for communities across the region.
- Support legislation and appropriations to expand recycling, reuse, waste reduction, and other regional diversion programs that reduce landfill demand and promote responsible waste management.

Transportation Planning and Funding

- Support programs, policies, and projects that advance the goals of Metropolitan Planning Organizations' Regional Transportation Plans and restore decision making authority to local governments.
- Support efforts for councils of government to actively provide transportation planning and coordination as Rural Transportation Planning Organizations.
- Support increased resources and funding for multi-modal transportation improvements that expand transportation options for all Texans in the Gulf Coast region.
- Support increased resources and funding for air quality programs in nonattainment and near nonattainment communities.
- Support efforts to fund local rail grade crossing safety, short line development and other infrastructure for traffic management and mitigation.
- Support efforts that promote mobility planning for hurricane evacuation, economic development and ease of congestion (36A Mobility Corridor).
- Support efforts to increase allocation to the State Highway Fund and increase the cap and percentage share of revenue from motor vehicle sales/use tax.
- Oppose legislation that would redirect or transfer toll road revenues to another entity for non-transportation infrastructure expenses.
- Support efforts to reauthorize the County Transportation Infrastructure Fund to include roadways impacted by industrial activities, and open additional dedicated funding for high-growth areas.

Water Resources

- Support efforts to utilize councils of governments for water-related planning and regional flood mitigation, drainage, water quality, and infrastructure repair and replacement programs.
- Support legislation and appropriations for aging drainage and flood control infrastructure, utility supply enhancement, treatment projects including distillation, and maintenance for supply, use, reuse, and distribution water systems for local governments to meet exponential growth in the region.
- Support legislation and appropriations that would enhance water quality assessments including the Clean Rivers Program, to protect the health and economic wellbeing of our communities.
- Awareness of legislative activity regarding data centers and water use implications.

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Workforce

- Support efforts to increase quantity and quality of jobs in the region, ensure workforce is educated, and employers are competitive.
- Support legislation and appropriations to enhance the quality and quantity of apprenticeship training and youth outreach programs.
- Support legislation to enhance access to and fund quality and affordable childcare and early childhood education that support a growing workforce including investments in the childcare workforce.

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2026 ADVISORY COMMITTEE AND AFFILIATE GROUP APPOINTMENTS

Aging & Disability Advisory Committee

Aging and Disability Advisory Committee (ADAC) exists to provide information and recommendations to the H-GAC Board of Directors on services for older adults, individuals living with a disability, and family caregivers in the 12-county service area of the Houston-Galveston Area Agency on Aging and Houston-Galveston Aging and Disability Resource Center.

Nominations received for terms expiring May 2028:

Name	Representing	Nomination By
Robert G. Evans (Primary)	At Large	Judge Mark Keough

Action Requested:
Request approval of the proposed advisory committee nominations and affiliate group appointments as presented. (Staff contact: Raquel Meyer)

A Look Ahead

Schedule Notice

Meeting dates, times, locations, formats, event status, and agenda availability are subject to change. Before attending, please check the H-GAC Calendar or Workforce Solutions Events Calendar for the most current information.

BOARDS, COMMITTEES, AND SUBCOMMITTEES

November 2026

DATE AND TIME	ORGANIZATION	BOARD, COMMITTEE, OR SUBCOMMITTEE	FORMAT AND LOCATION	AGENDA / INFORMATION
Thursday, November 19 11:00 a.m.–12:30 p.m.	H-GAC	**H-GALDC Board Meeting**	Hybrid H-GAC Conference Rooms B–C	H-GAC Calendar
Thursday, November 19 2:15 p.m.	Workforce Solutions	**Gulf Coast Workforce Solutions Board Procurement Committee Meeting**	See online calendar for format, location, and end time	Workforce Solutions Events
Friday, November 20 9:30–11:00 a.m.	H-GAC	**Transportation Policy Council Meeting**	In person H-GAC Conference Rooms A–C	Meeting Agendas

December 2026

DATE AND TIME	ORGANIZATION	BOARD, COMMITTEE, OR SUBCOMMITTEE	FORMAT AND LOCATION	AGENDA / INFORMATION



Tuesday, December 1 10:00 a.m.	Workforce Solutions	**Gulf Coast Workforce Board Meeting**	See online calendar for format, location, and end time	Workforce Solutions Events
Wednesday, December 2 9:30–11:00 a.m.	H-GAC	**Transportation Improvement Program Subcommittee Meeting**	Virtual	December Calendar
Thursday, December 3 1:00–3:00 p.m.	H-GAC	**Regional Homeland Security Coordinating Council**	Hybrid H-GAC Conference Rooms B–C	December Calendar
Tuesday, December 8 1:30–3:00 p.m.	H-GAC	**Regional Transportation Plan Subcommittee**	Virtual	December Calendar
Wednesday, December 9 9:30–11:30 a.m.	H-GAC	**Technical Advisory Committee Meeting**	In person H-GAC Conference Rooms A–C	Committee Information
Tuesday, December 15 10:00–11:00 a.m.	H-GAC	**H-GAC Board of Directors Meeting**	In person H-GAC Conference Rooms A–C	Board Information

HOUSTON GALVESTON AREA COUNCIL
60 YEARS OF REGIONAL IMPACT

GENERAL EVENTS AND COMMUNITY ACTIVITIES

November 2026

DATE AND TIME	ORGANIZATION	EVENT	FORMAT AND LOCATION	EVENT INFORMATION
Tuesday, November 17 11:00 a.m.	Workforce Solutions	**Pop-Up Awareness: Career & Resource Assistance**	See online calendar for location and end time	Workforce Solutions Events
Wednesday, November 18 10:00 a.m.	Workforce Solutions	**Workforce Wednesday – Texas City**	See online calendar for location and end time	Workforce Solutions Events
Wednesday, November 18 2:00 p.m.	Workforce Solutions	**Pop-Up Awareness: Career & Resource Assistance**	See online calendar for location and end time	Workforce Solutions Events
Thursday, November 19 10:00 a.m.	Workforce Solutions	**Montgomery County Central Library Job Fair**	See online calendar for location and end time	Workforce Solutions Events
Thursday, November 19 10:00 a.m.	Workforce Solutions	**Northwest Assistance Ministries: Workforce Solutions Presentation**	See online calendar for location and end time	Workforce Solutions Events
Thursday, November 19 2:30–4:30 p.m.	H-GAC	**Texas Model User Group (TxMUG)**	In person H-GAC Conference Room A	November Calendar

HOUSTON GALVESTON AREA COUNCIL

60 YEARS OF REGIONAL IMPACT

December 2026

DATE AND TIME	ORGANIZATION	EVENT	FORMAT AND LOCATION	EVENT INFORMATION
Friday, December 4 11:15 a.m.–1:00 p.m.	H-GAC	**2026 H-GAC Caucuses**	In person External location	December Calendar
Monday, December 7 5:00–7:00 p.m.	H-GAC	**Watershed Partnership—Brays and Sims Bayou Meeting**	Hybrid External location	December Calendar
Tuesday, December 8 9:00 a.m.–noon	H-GAC	**H-GAC Annual Planning Workshop**	Virtual	December Calendar
Tuesday, December 8 10:00 a.m.–noon	H-GAC	**Connected Nation Digital Literacy Program**	Hybrid H-GAC Conference Room A	December Calendar
Thursday, December 10 8:30 a.m.–12:30 p.m.	H-GAC	**Clean Waters Initiative Workshop—Greens Bayou Watershed Protection Plans**	Hybrid External location	December Calendar

Online Calendars

H-GAC Calendar
www.h-gac.com/calendar

Workforce Solutions Events Calendar
www.wrksolutions.com/events

H-GAC Office
3555 Timmons Lane, Suite 120
Houston, Texas 77027