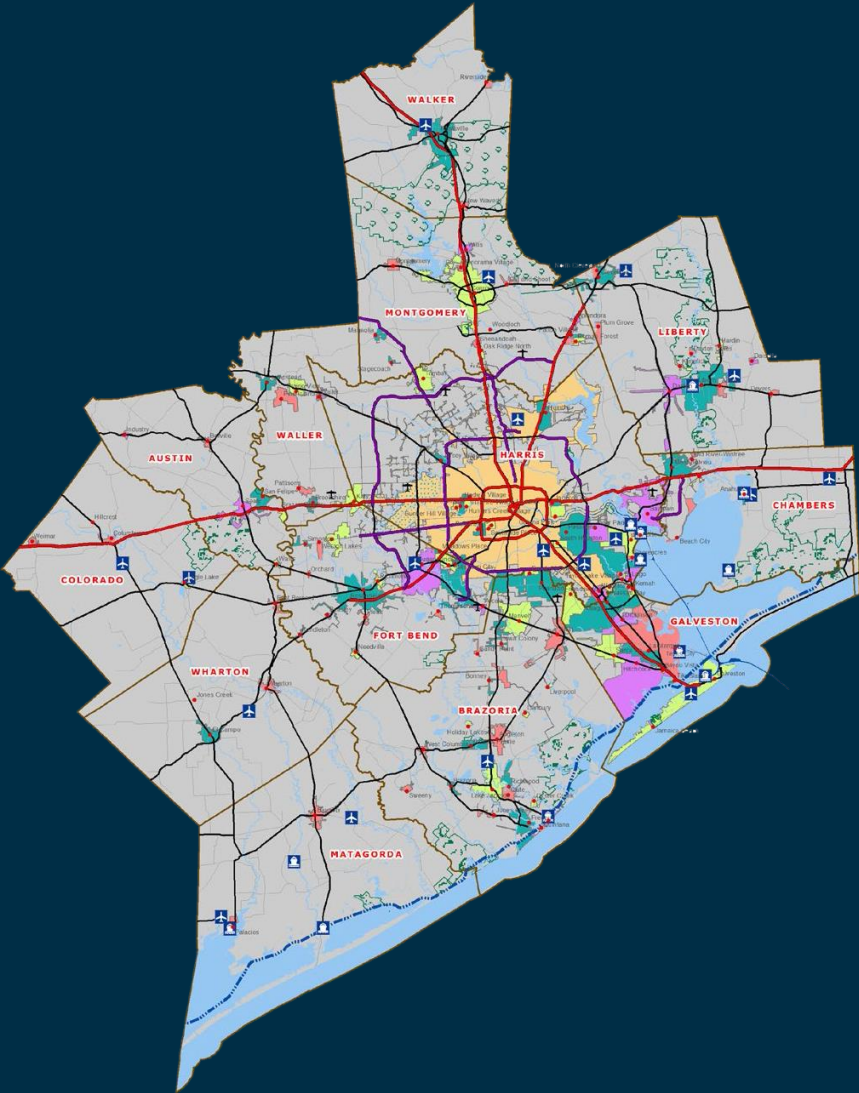




2023 REVISED BUDGET & SERVICE PLAN



HOUSTON – GALVESTON AREA COUNCIL

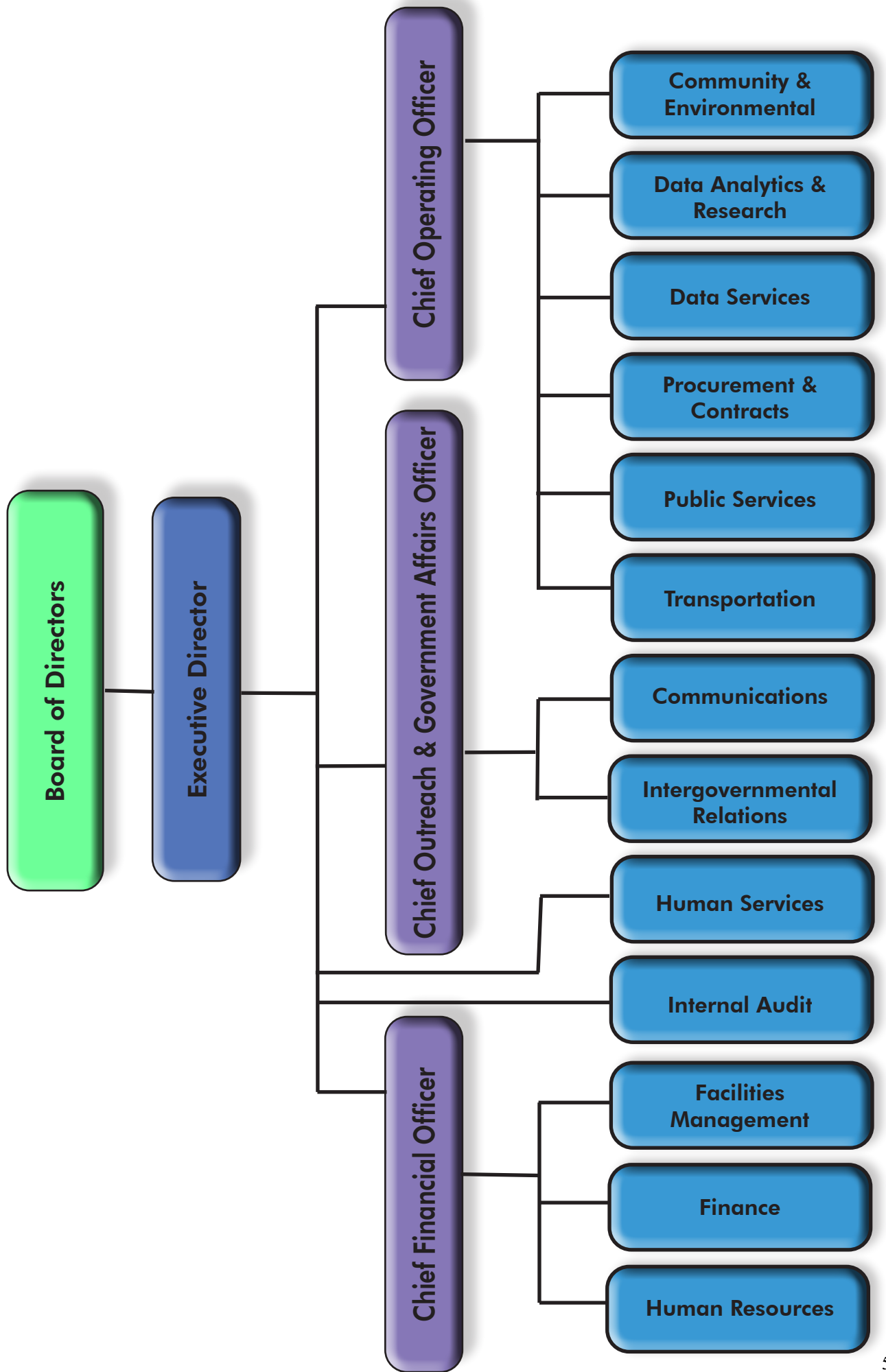
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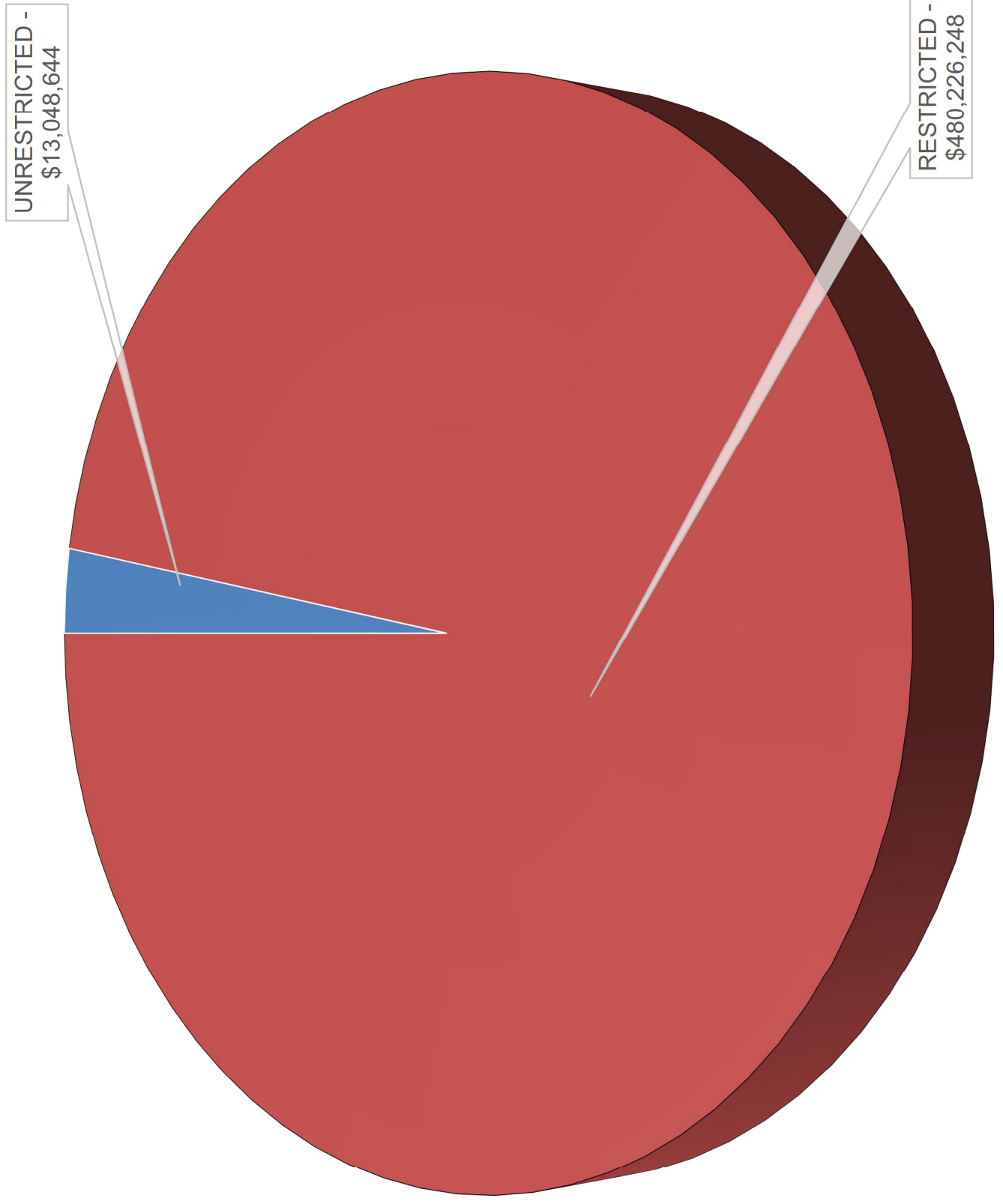
Houston-Galveston Area Council



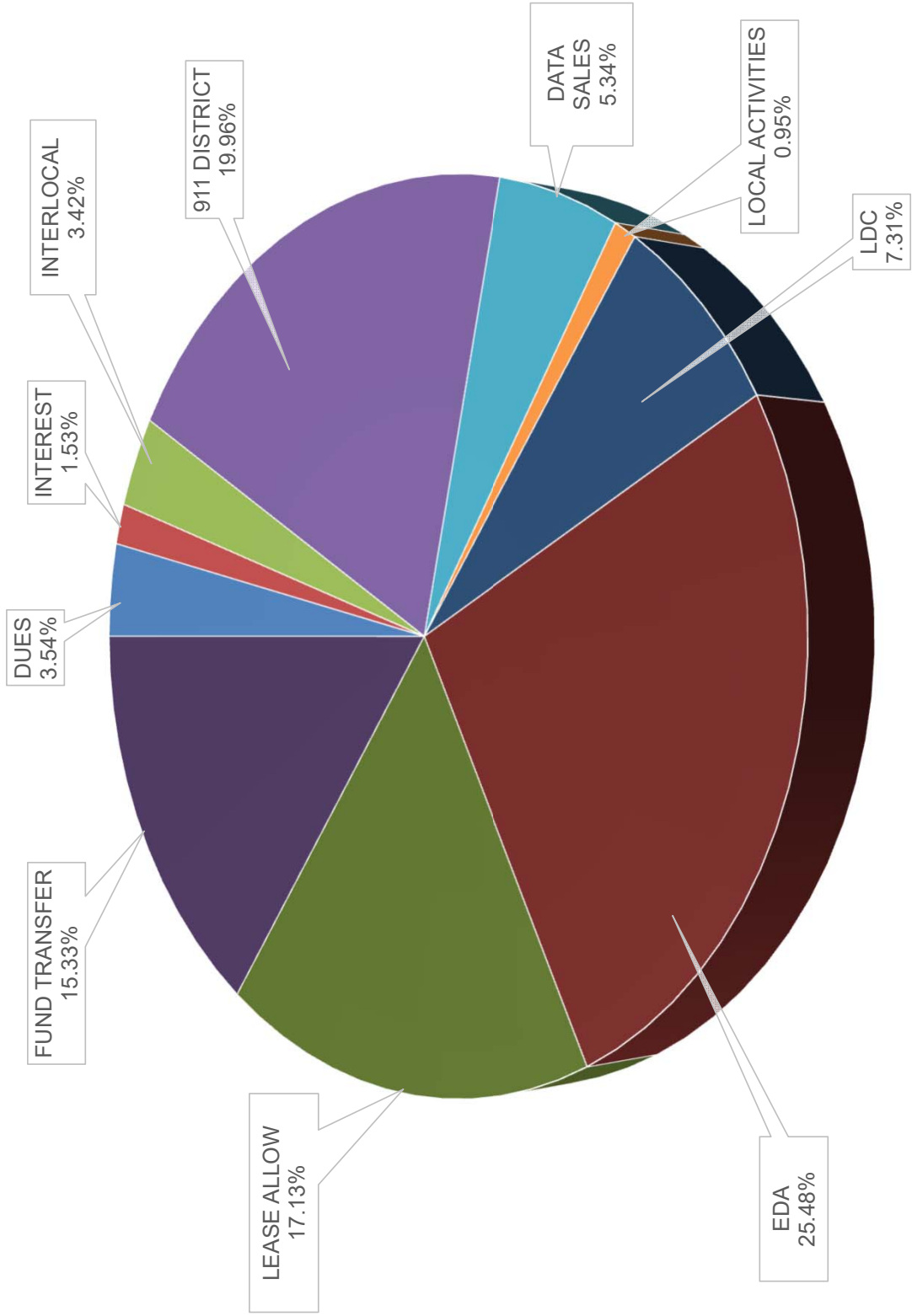
**2023 PROPOSED REVISED BUDGET AND SERVICE PLAN
SUMMARY**

Unified Budget			\$493,274,892
	Increase	0.37%	1,811,709
Pass-through funds			431,342,941
	Increase	1.07%	4,554,056
Operations			61,931,951
	Decrease	4.24%	2,739,347
 Increases			
Workforce		1.37%	5,789,108
Capital Expenditures		66.04%	1,816,058
Shared Services		4.93%	320,121
Public Services		3.36%	317,245
Local Activities		16.99%	31,200
Data Services		0.25%	15,831
 Decreases			
Transportation		21.54%	4,844,281
Aging		9.14%	1,298,969
Community & Environmental		4.46%	334,603
 Employee Benefits			
Released Time		14.73%	\$3,419,823
Insurance, Retirement and Social Security		<u>32.29%</u>	<u>7,499,473</u>
Total Benefits & Release Time		47.02%	\$10,919,296

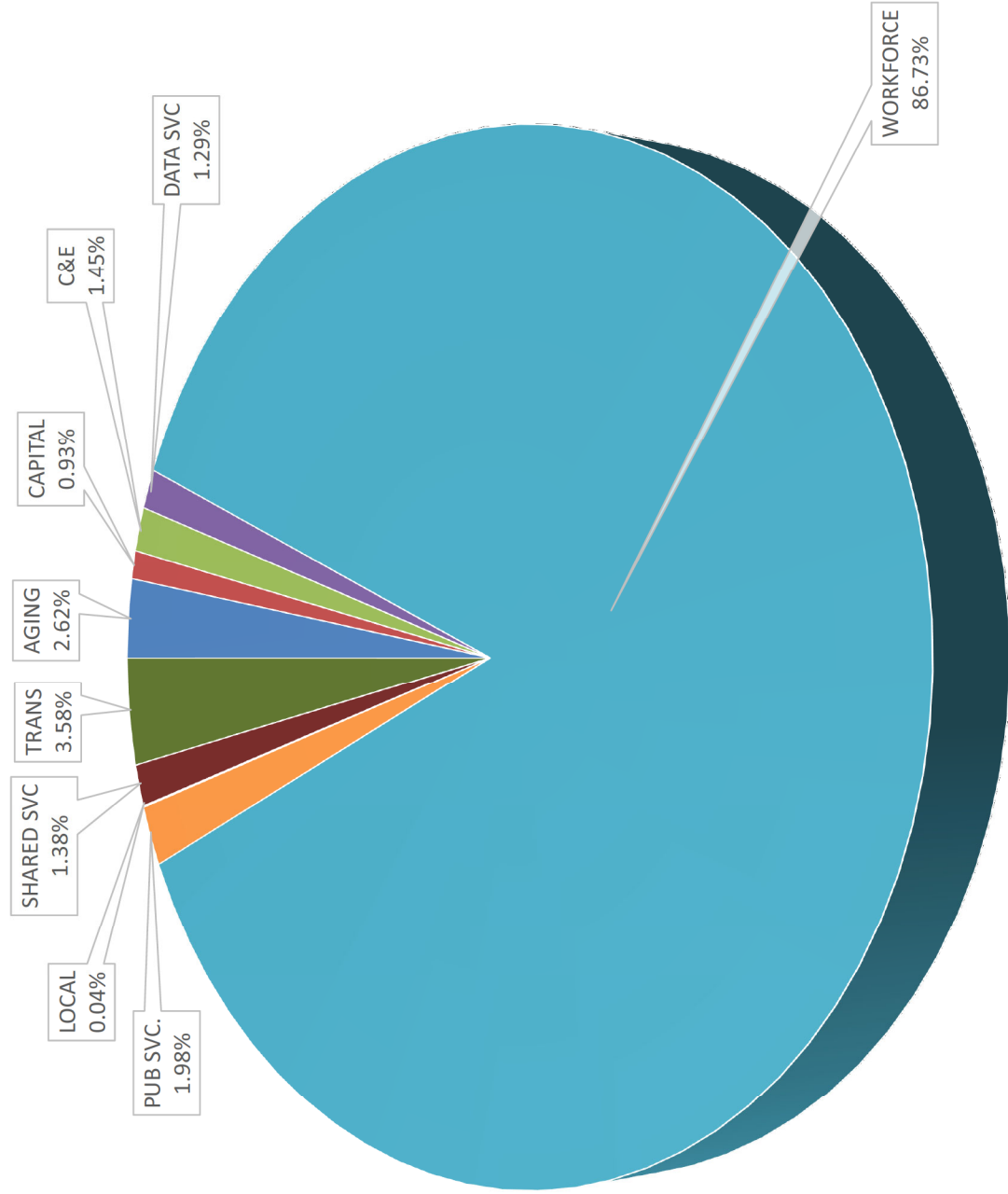
H-GAC
2023 REVISED REVENUE ANALYSIS (\$493,274,892)



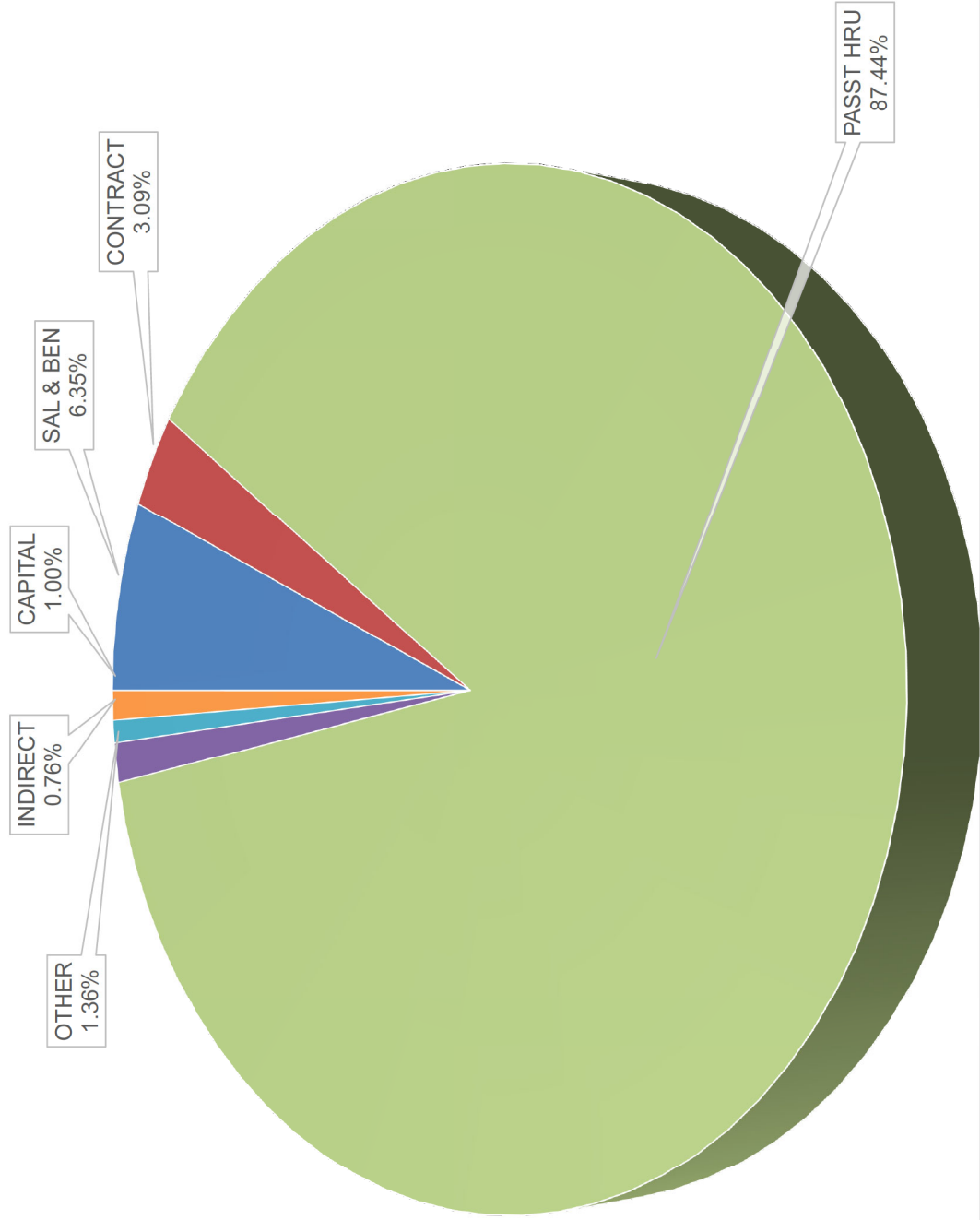
H-GAC
2023 REVISED UNRESTRICTED REVENUE (\$13,048,644)



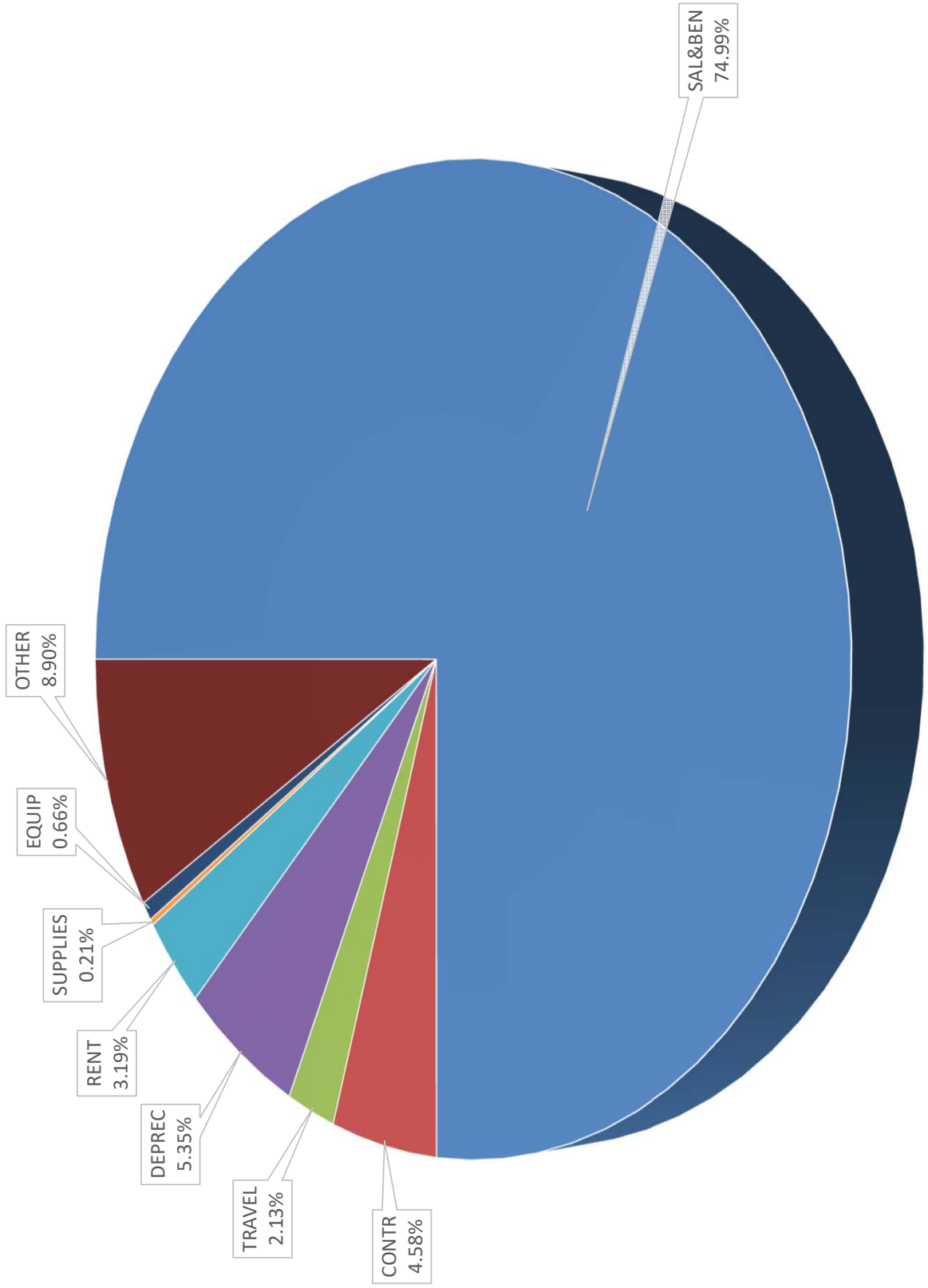
H-GAC
2023 REVISED PROGRAM EXPENSES (\$493,274,892)



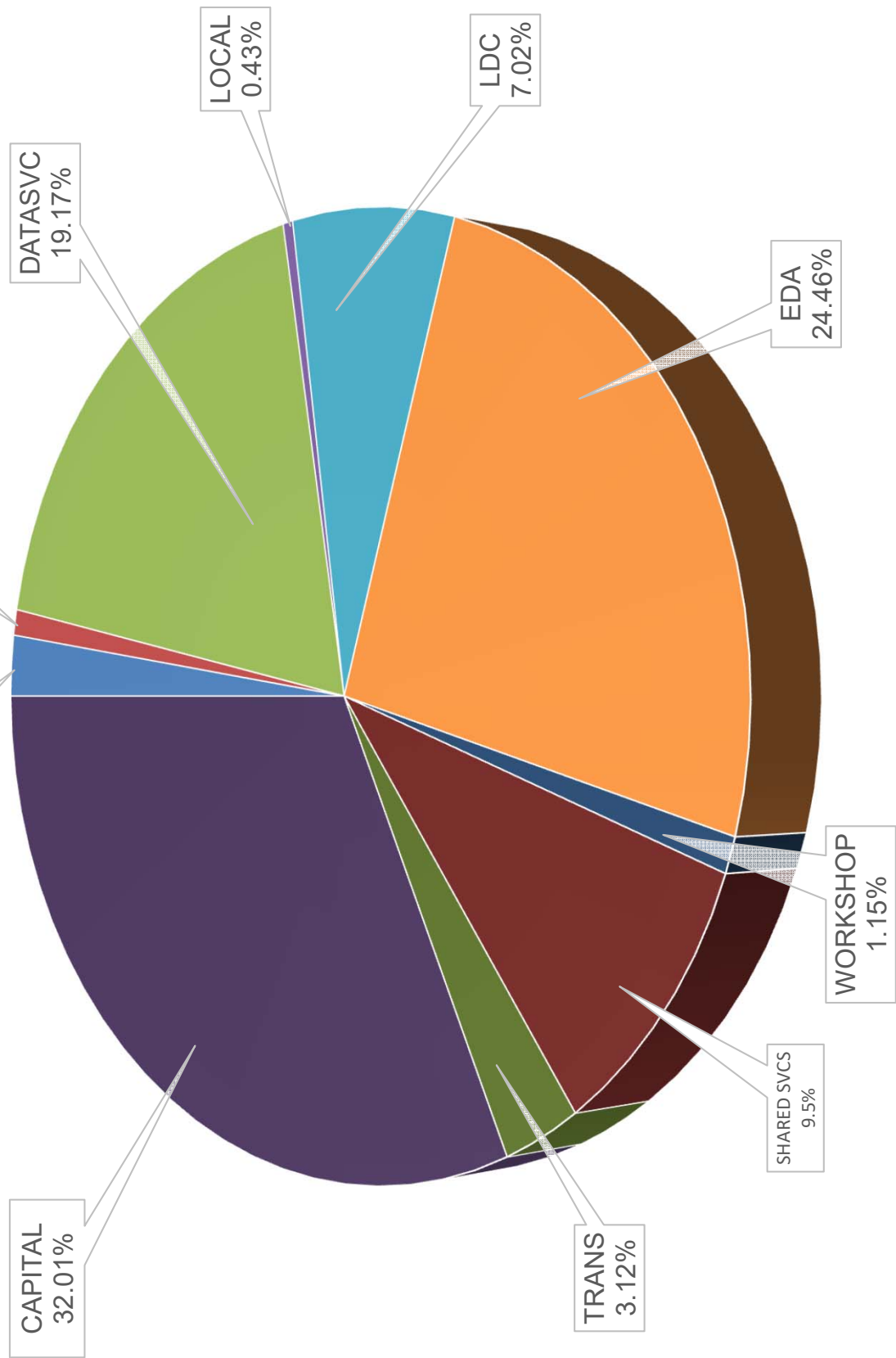
H-GAC
2023 REVISED CATEGORY EXPENSES (\$493,274,892)



**H-GAC
2023 REVISED SHARED ADMINISTRATIVE (\$3,735,794)**



H-GAC
2023 REVISED UNRESTRICTED FUND USE (\$13,590,228)



**HOUSTON-GALVESTON AREA COUNCIL
BUDGET AND SERVICE PLAN
FISCAL YEAR 2023 REVISED**

	2023 REVISED	2023	INCREASE (DECREASE)	PERCENT CHANGE	PERCENT TO OPERATIONS
EXPENDITURE BY AREA					
PROGRAM OPERATIONS	\$ 61,931,951	\$ 64,671,298	\$ (2,739,347)	-4.24%	
PASS - THROUGH FUNDS	\$ 431,342,941	\$ 426,788,885	\$ 4,554,056	1.07%	
INDIRECT COST	\$ 3,735,795	\$ 3,814,091	\$ (78,296)	-2.05%	6.03%

EXPENDITURE BY PROGRAM:					
AGING	\$ 12,905,670	\$ 14,204,639	\$ (1,298,969)	-9.14%	
COMMUNITY & ENVIRONMENTAL	7,173,619	7,508,222	(334,603)	-4.46%	
DATA SERVICES	6,385,198	6,369,367	15,831	0.25%	
WORKFORCE	427,832,172	422,043,064	5,789,108	1.37%	
PUBLIC SERVICES	9,748,202	9,430,957	317,245	3.36%	
TRANSPORTATION	17,641,001	22,485,282	(4,844,281)	-21.54%	
SHARED SERVICES	6,808,122	6,488,001	320,121	4.93%	
LOCAL ACTIVITIES	214,850	183,650	31,200	16.99%	
CAPITAL EXPENDITURES	4,566,058	2,750,000	1,816,058	66.04%	
TOTAL	\$ 493,274,892	\$ 491,463,182	\$ 1,811,709	0.37%	

UNRESTRICTED FUND USE:					
AGING	\$ 297,980	\$ 297,980	\$ -	0.00%	
COMMUNITY & ENVIRONMENTAL	125,801	125,222	579	0.46%	
DATA SERVICES	2,605,121	3,098,191	(493,070)	-15.91%	
SHARED SERVICES	1,293,449	565,669	727,780	128.66%	
LOCAL DEVELOPMENT CORPORATION	954,103	902,123	51,980	5.76%	
ECONOMIC DEVELOPMENT CORPORATION	3,324,541	3,321,717	2,824	0.09%	
LOCAL ACTIVITIES	214,850	183,650	31,200	16.99%	
TRANSPORTATION	423,750	423,750	-	0.00%	
CAPITAL	4,350,634	2,605,000	1,745,634	67.01%	
TOTAL	\$ 13,590,228	\$ 11,523,302	\$ 2,066,926	17.94%	

PASS - THROUGH FUND BY PROGRAM:					
AGING	\$ 8,556,536	\$ 9,680,838	\$ (1,124,302)	-11.61%	
COMMUNITY & ENVIRONMENTAL	1,637,719	1,637,719	-	0.00%	
WORKFORCE	412,224,170	405,374,000	6,850,170	1.69%	
PUBLIC SERVICES	2,802,188	2,802,188	-	0.00%	
TRANSPORTATION	6,122,328	7,294,140	(1,171,812)	-16.07%	
TOTAL	\$ 431,342,941	\$ 426,788,885	\$ 4,554,056	1.07%	

**HOUSTON-GALVESTON AREA COUNCIL
2023 REVISED APPLIED REVENUES BY PROGRAM**

	AGING	COMM & ENVIRON	DATA SERVICES	WORKFORCE	PUBLIC SERVICES	TRANSP	SHARED SERVICES	LOCAL	TOTAL
FUNDING SOURCES									
US ENVIRONMENTAL PROTECTION AGENCY						200,000			200,000
TEXAS DEPARTMENT OF AGRICULTURE		13,411							13,411
COMM ON STATE EMERGENCY COMMUNICATION			2,814,924						2,814,924
TEXAS DEPARTMENT OF EMERGENCY MANAGEMENT		960,643							960,643
TEXAS DEPARTMENT OF TRANSPORTATION		957,879				17,017,251	5,127,003		23,102,133
TEXAS CRIMINAL JUSTICE DIVISION		1,336,276							1,336,276
TEXAS WORKFORCE COMMISSION			1,061,577	427,832,172			200,573		429,094,322
TEXAS GENERAL LAND OFFICE		131,830							131,830
TEXAS COMMISSION ON ENVIRONMENTAL QUALITY		3,766,780					136,954		3,903,734
TEXAS HEALTH AND HUMAN SERVICES COMMISSION	10,499,794						50,143		10,549,938
OTHER PUBLIC AGENCIES	2,107,896				5,575,000	398,750	696,659	124,375	8,902,680
LOCAL CONTRACTS			2,605,121		4,278,643		47,959		6,931,723
FUND TRANSFERS							518,831	1,481,169	2,000,000
HOUSTON-GALVESTON AREA COUNCIL LOCAL FUNDS	297,980	125,801			(105,442)	25,000	30,000	2,959,940	3,333,279
TOTAL REVENUES	\$ 12,905,670	\$ 7,292,619	\$ 6,481,622	\$ 427,832,172	\$ 9,748,202	\$ 17,641,001	\$ 6,808,122	\$ 4,565,484	\$ 493,274,892

**HOUSTON-GALVESTON AREA COUNCIL
2023 REVISED OVERALL EXPENSES BY PROGRAMS**

	AGING	COMM & ENVIRON	DATA SERVICES	NETWORK	WORKFORCE	PUBLIC SERVICES	TRANSP	SHARED SERVICES	ADMIN	LOCAL	INTERNAL SERVICES	TOTAL
EXPENSES												
SALARIES	\$ 1,877,927	\$ 2,069,552	\$ 758,644	\$ 889,105	\$ 5,543,462	\$ 2,887,193	\$ 3,540,780	\$ 2,403,112	\$ 1,905,453	\$ 0	\$ 1,347,433	\$ 23,222,662
BENEFITS	883,001	973,103	356,714	418,057	2,606,536	1,357,558	1,664,875	1,129,943	\$ 895,944	0	633,563	10,919,296
INDIRECT	329,103	362,685	132,951	155,814	971,480	505,974	620,514	421,140	(3,735,795)	0	236,135	0
CONTRACTS & CONSULTANT	232,815	1,218,081	3,536,002	300,542	3,821,750	501,000	3,696,692	1,762,441	171,000	5,000	147,668	15,392,991
TRAVEL	119,395	51,204	30,069	11,656	115,800	133,000	87,425	30,000	79,500	25,400	4,000	687,449
RENT	194,464	138,485	49,947	60,619	565,360	202,075	224,796	175,364	119,008	0	97,678	1,827,797
COMPUTER SERVICES	309,572	259,725	93,675	(2,518,410)	725,965	378,986	421,598	328,889	0	0	0	0
EXPENDABLE EQUIPMENT	17,700	78,000	11,155	21,438	112,500	39,800	25,000	35,549	24,500	8,000	3,500	377,142
INTERNAL SERVICES	319,407	267,977	96,651	117,300	749,029	391,027	434,992	339,338	0	0	(2,715,722)	0
OTHER DIRECT	65,750	117,088	1,415,813	447,455	396,120	549,400	802,000	182,345	540,389	176,450	245,745	4,938,555
SUBTOTAL	\$ 4,349,134	\$ 5,535,900	\$ 6,481,622	\$ (96,424)	\$ 15,608,002	\$ 6,946,014	\$ 11,518,673	\$ 6,808,122	\$ 0	\$ 214,850	\$ 0	\$ 57,365,892
CAPITAL	0	119,000	0	96,424	0	0	0	0	0	4,350,634	0	4,566,058
PASS-THRU	8,556,536	1,637,719	0	0	412,224,170	2,802,188	6,122,328	0	0	0	0	431,342,941
TOTAL EXPENSES	\$ 12,905,670	\$ 7,292,619	\$ 6,481,622	\$ 0	\$ 427,832,172	\$ 9,748,202	\$ 17,641,001	\$ 6,808,122	\$ 0	\$ 4,565,484	\$ 0	\$ 493,274,892

**SCHEDULE OF SHARED ADMINISTRATION
FISCAL YEAR 2023 REVISED**

	2023 REVISED	2023
EXPENSES		
SALARIES	\$ 1,905,453	\$ 1,989,349
EMPLOYEE BENEFITS	895,944	925,246
TOTAL PERSONNEL	2,801,397	2,914,596
LEGAL SERVICES	5,000	5,000
CONSULTANTS	97,000	74,797
ACCOUNTING & AUDIT	64,000	64,000
OTHER CONTRACT SVCS	5,000	32,000
TRAVEL	79,500	82,000
RENT	119,008	114,288
OFFICE SUPPLIES	7,989	10,010
MEETING EXPENSES	6,500	4,500
PROGRAM PROMOTION	5,000	5,000
EMPLOYEE RECRUITING	800	800
LICENSES&PERMIT	1,700	1,700
COMMUNICATION	2,050	2,050
PRINTING (OUTSIDE)	3,000	3,000
BOOKS & PUBLICATIONS	850	850
SOFTWARE & DATABASES	75,500	70,500
EMPLOYEE DEVELOPMENT	64,500	62,500
POSTAGE & DELIVERY	5,000	5,000
SUBSCRIPTION	164,500	134,500
EXPENDABLE EQUIPMENT	24,500	24,500
OPERATING EXPENSES	3,000	2,500
DEPRECIATION	200,000	200,000
INDIRECT CARRYOVER		
TOTAL INDIRECT	\$ 3,735,794	\$ 3,814,091
BASIS FOR ALLOCATION:		
SALARIES PLUS BENEFITS	\$ 31,340,561	\$ 33,281,757
INDIRECT RATE	11.92%	11.46%

**HOUSTON-GALVESTON AREA COUNCIL
SCHEDULE OF BENEFITS
FISCAL YEAR 2023 REVISED**

	2023 REVISED	2023
RELEASE TIME:		
VACATION TIME	\$ 1,323,532	\$ 1,409,497
SICK LEAVE	582,303	619,657
HOLIDAY	1,455,758	1,549,142
OTHER LEAVE	58,230	61,966
TOTAL RELEASE TIME	\$ 3,419,823	\$ 3,640,262
RELEASE TIME RATE	14.73%	14.73%
BENEFIT PROGRAM:		
FICA & MEDICARE	\$ 2,272,304	\$ 2,406,474
GROUP INSURANCE	3,314,268	3,420,283
RETIREMENT	1,852,163	1,972,104
UNEMPLOYMENT INSURANCE	35,820	31,320
WORKER'S COMPENSATION	24,918	20,188
TOTAL BENEFIT PROGRAM	\$ 7,499,473	\$ 7,850,369
BENEFIT PROGRAM RATE	32.29%	31.78%
BENEFIT CARRY FORWARD	0	0
TOTAL EMPLOYEE BENEFITS	\$ 10,919,296	\$ 11,490,631
BASIS FOR ALLOCATION:		
GROSS SALARIES	\$ 26,642,485	\$ 28,345,984
LESS: RELEASE TIME	3,419,823	3,640,262
TOTAL CHARGEABLE SALARIES	\$ 23,222,662	\$ 24,705,722
COMBINED EMPLOYEE BENEFIT RATE	47.02%	46.51%

**SCHEDULE OF LOCAL NON-FUNDED EXPENDITURES
FISCAL YEAR 2023 REVISED**

	2023 REVISED	2023
EXPENSES		
OTHER CONTRACT SERVICES	5,000	5,000
TRAVEL - OUT OF REGION	1,000	1,000
OFFICE SUPPLIES	1,000	1,000
MEETING EXPENSES	30,500	30,500
LEGAL NOTICE	150	150
OPERATING EXPENSES	20,000	20,000
POSTAGE & DELIVERY	1,000	1,000
CAPITAL EQUIPMENT	4,350,634	2,605,000
TOTAL LOCAL NON-FUNDED	\$ 4,409,284	\$ 2,663,650

**HOUSTON-GALVESTON AREA COUNCIL
2023 REVISED UNRESTRICTED REVENUES & EXPENSES**

	2023 REVISED	2023
REVENUES:		
MEMBERSHIP DUES	\$ 462,137	\$ 462,137
INTEREST INCOME	200,000	75,000
INTERLOCAL CONTRACTS	446,709	452,585
GULF COAST EMERGENCY 911 DISTRICT	2,605,121	2,742,629
DATA SALES	696,659	355,562
LOCAL ACTIVITIES	124,375	125,000
LOCAL DEVELOPMENT CORPORATION	954,103	902,123
ECONOMIC DEVELOPMENT CORPORATION	3,324,541	3,321,717
LEASE IMPROVEMENT ALLOWANCE	2,235,000	2,235,000
FUND TRANSFER	2,000,000	1,997,361
TOTAL REVENUES	\$ 13,048,644	\$ 12,669,114

EXPENDITURES:		
AGING	\$ 297,980	\$ 297,980
COMMUNITY & ENVIRONMENTAL	125,801	125,222
DATA SERVICES	2,605,121	3,098,191
LOCAL ACTIVITIES	156,200	125,000
LOCAL DEVELOPMENT CORPORATION	954,103	902,123
ECONOMIC DEVELOPMENT CORPORATION	3,324,541	3,321,717
SHARED SERVICES	1,293,449	565,669
LOCAL NON-FUNDED	58,650	58,650
TRANSPORTATION	423,750	423,750
CAPITAL	4,350,634	2,605,000
TOTAL EXPENDITURES	\$ 13,590,228	\$ 11,523,302

GENERAL FUND EXCESS OF REVENUE OVER EXPENDITURES	\$ (541,584)	\$ 1,145,812
ENTERPRISE FUND INCREASE	105,442	367,883
FUND TRANSFER	(2,000,000)	(1,997,361)
NET ENTERPRISE FUND INCREASE	\$ (1,894,558)	\$ (1,629,478)
TOTAL CHANGE TO FUND BALANCE	\$ (2,436,142)	\$ (483,666)

**HOUSTON-GALVESTON AREA COUNCIL
2023 REVISED OVERALL FUND BALANCE**

	2023 REVISED	2023
REVENUES:		
LOCAL	\$ 9,300,155	\$ 9,118,338
AGING	12,607,690	13,906,659
WORKFORCE	427,832,172	422,043,064
COMMUNITY & ENVIRONMENTAL	4,869,900	5,092,955
TRANSPORTATION	17,616,001	22,460,284
CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	2,296,919	2,340,045
EMERGENCY COMMUNICATIONS	2,605,121	2,742,629
COOPERATIVE PURCHASING	5,575,000	5,575,000
SHARED SERVICES	6,259,291	5,976,167
DATA SERVICES	3,876,501	3,721,739
TOTAL REVENUES	<u>\$ 492,838,750</u>	<u>\$ 492,976,879</u>

EXPENDITURES		
LOCAL	\$ 8,844,128	\$ 7,012,490
AGING	12,905,670	14,204,639
WORKFORCE	427,832,172	422,043,064
COMMUNITY & ENVIRONMENTAL	4,995,701	5,218,177
TRANSPORTATION	17,641,001	22,485,282
CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	2,296,919	2,340,045
EMERGENCY COMMUNICATIONS	2,605,121	2,742,629
SHARED SERVICES	6,808,122	6,488,001
COOPERATIVE PURCHASING	5,469,558	5,207,117
DATA SERVICES	3,876,501	3,721,739
TOTAL EXPENDITURES	<u>\$ 493,274,892</u>	<u>\$ 491,463,182</u>

TRANSFER FROM ENTERPRISE FUND	(2,000,000)	(1,997,361)
GENERAL FUND INCREASE	(541,584)	1,145,812
NET ENTERPRISE FUND INCREASE	105,442	367,883
SPECIAL REVENUE FUND INCREASE	0	0
TOTAL CHANGE TO FUND BALANCE	<u>\$ (2,436,142)</u>	<u>\$ (483,666)</u>

FINAL PROJECTED FUND BALANCE		
GENERAL FUND	<u>\$ 11,614,008</u>	<u>\$ 13,301,404</u>
ENTERPRISE FUND	<u>\$ 18,733,261</u>	<u>\$ 18,998,341</u>
SPECIAL REV FUND	<u>\$ 0</u>	<u>\$ 0</u>

**ADMINISTRATIVE,
FINANCE, COMMUNICATIONS,
AND PROGRAM OPERATIONS**

Program 100

ADMINISTRATIVE, FINANCE, COMMUNICATIONS, AND PROGRAM OPERATIONS

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 - \$1,303,957

102 - Finance and General Services - \$1,629,385

103 - Governmental Relations - \$4,565,484

104 - Internal Services - \$2,715,722

105 - Communication - \$399,316

106 - Program Operations - \$403,137

Major 2022 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.
- Adoption of reviewed financial policies and procedures.
- Redesigned recruiting website and revised recruiting strategies
- Converted all vendors to electronic payment process.
- Modified print shop, break room, and personnel office to accommodate social distancing and greater capacity.
- Coordinated with Human Services in the development of an online billing portal for Workforce billings.
- Annual audit with no findings or questioned costs.

2023 Program Issues

- Modify office space to accommodate additional personnel.
- Develop recruiting relationship with colleges and universities in Texas.
- Complete portal for subrecipient financial reporting.
- Implement new Human Resource system to improve personnel tracking.
- Develop plan for compensation equity as a result of independent analysis.
- Revise personnel policies.
- Negotiate health and wellness benefits.
- Exploring budgeting software and moving financial operations to the cloud.

**Administrative, Finance, & Communication
Program Area 100**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$4,782,394	\$4,726,590
Indirect	236,135	207,655
Consultants and Contracts	323,668	313,465
Pass-Thru	0	0
Travel	108,900	108,500
Rent	216,686	200,253
Expendable Equipment	36,000	36,700
Capital Equipment	4,350,634	2,605,000
Others	962,584	912,755
TOTAL	\$11,017,001	\$9,110,918
Source of Funds		
Allocated	\$6,451,517	\$6,322,268
Workshop	33,510	34,135
Required H-GAC dollars	4,441,109	2,663,650
In-Kind Contribution	90,865	90,865
TOTAL	\$11,017,001	\$9,110,918

ADMINISTRATION AND PUBLIC INFORMATION

Program Area 101

Category Objective

To promote transparency and multijurisdictional collaboration through 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

End Products

Administration

- Conduct monthly Board of Directors and committee meetings to authorize, agreements, programs and services under the policy direction of our local elected officials.
- Conduct Board member training and provide orientation information to increase newly appointed member's understanding and expectations as a member of the Board.
- Conduct Local, State, and Federal government visits to improve relationships and foster new ones with representatives and staff at all levels of government.
- Attend and participate in related organization meetings including but limited to chambers of commerce, municipal, state, and national associations. Maintain a current, reliable, online regional directory with contact information for all levels of government in our 13-county region.
- Coordinate and respond to public information requests in the spirit of transparency and in accordance with the Texas Public Information Act.
- Provide interpretation and counsel on items related to the Texas Open Meetings Act including training for staff to ensure compliance with posting requirements and to foster an environment that invites public participation and engagement.
- Prepare a mid-year and annual report to the Board that provides a comprehensive analysis of H-GAC services to the region, results achieved, issues faced, and consistency with performance goals established in agency budget and service plan.
- Coordination, preparation, and delivery of annual report of services to local governments that promotes accountability and ensures continued membership by local governments.
- Coordination, preparation, and submission of statutorily required reporting as outlined in Chapter 391 of the Local Government Code.
- Coordinate trainings, and awareness campaigns for proper handling, disposition, and safe storage of records in accordance with agency records retention guidelines and ensure historical preservation of certain records and proper disposition of records with no administrative value.

**Administration and Public Information
 Program Area 101**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$1,079,879	\$1,018,642
Indirect	0	0
Consultants and Contracts	5,000	5,000
Pass-Thru	0	0
Travel	46,000	44,000
Rent	42,289	38,383
Expendable Equipment	0	0
Capital Equipment	0	0
Others	130,789	132,747
TOTAL	\$1,303,957	\$1,238,773
Source of Funds		
Allocated	\$1,303,957	\$1,238,773
Workshop	0	0
Required H-GAC dollars	0	0
In-Kind Contribution	0	0
TOTAL	\$1,303,957	\$1,238,773

FINANCE AND GENERAL SERVICES

Program Area 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

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.
- Interface with independent auditors in coordinating annual audit of the agency.
- Maintain automated accounting system.
- Coordinate moving financial system to the cloud.
- Implement new payroll system along with new HR software.
- Improve security of cash transactions and internal controls.
- Reconcile bank statements.
- Budget preparation and monitoring.
- Respond and oversight of all fiscal inquiries including grantor monitoring, regulatory compliance, and correspondence.
- Annual fixed assets inventory update.

**Finance and General Services
Program Area 102**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$1,133,245	\$1,245,172
Indirect	0	0
Consultant and Contracts	146,000	120,797
Travel	5,500	10,000
Rent	52,539	53,814
Expendable Equipment	9,500	9,500
Capital Equipment	0	0
Others	282,600	273,463
TOTAL	\$1,629,385	\$1,712,746
Source of Funds		
Allocated	\$1,629,385	\$1,712,746
TOTAL	\$1,629,385	\$1,712,746

GOVERNMENTAL RELATIONS

Program Area 103

Category Objective

Promote intergovernmental cooperation and collaboration through Board member interactions, member government relations, membership development, and communications between H-GAC, the public, local government, state, and federal agencies and entities.

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

- Provide representation of the H-GAC region, and H-GAC's programs and services at Texas Association of Regional Council meetings and events.
- Provide representation and foster collaboration with councils of governments throughout the nation by attending the National Association of Regional Council events including briefings in Washington D.C., and other NARC organized meetings and conferences.

Intergovernmental Coordination and Collaboration

- Coordinate and conduct an annual meeting of appointed representative of General Law and Home Rule Cities, and Independent School Districts to provide a state of the region report, to review challenges and future expectations for H-GAC programs and services.

Service Oriented Workshops and Educational Opportunities

- As a service to local governments, H-GAC will provide low-cost opportunities for engagement, education, training, and collaboration, including but not limited to an Election Law Workshop, Newly Elected Officials Workshop, County-wide popups, and a City Manager summit.
- In 2023, H-GAC will be hosting a Board of Directors retreat aimed at developing agency goals and strategies for the next three years.

Texas Municipal League - Region 14

- As a service to local governments throughout the H-GAC region and in collaboration with the Texas Municipal League, H-GAC staff will provide support for the activities of Texas Municipal League Region 14, including but not limited to two meetings per year.

**Governmental Relations
Program Area 103**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultants and Contracts	5,000	5,000
Pass-Thru	0	0
Travel	25,400	21,000
Rent	0	0
Expendable Equipment	8,000	0
Capital Equipment	4,350,634	2,605,000
Others	176,450	157,650
TOTAL	\$4,565,484	\$2,788,650
Source of Funds		
Allocated	\$0	\$0
Workshop	33,510	34,135
Required H-GAC dollars	4,441,109	2,663,650
In-Kind Contribution	90,865	90,865
TOTAL	\$4,565,484	\$2,788,650

INTERNAL SERVICES

Program Area 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 - Procurement and Contracts

104.2 - Personnel and Payroll

104.3 - Printing

104.4 - Facility

End Products

Procurement and Contracts

Centralized Purchasing Functions

- Document increased efficiency by administering centralized contracting and purchasing functions.
- Maintain agency procurement policy and procedures and revise as required for compliance with local and federal regulations.
- Transition to electronic proposal submission for increased efficiency.

Strategic Procurement Planning

- Prepare and monitor annual agency fiscal procurement plan.
- Establish mid-year procurement plan revision to align with mid-year budget revision.
- Publish annual procurement forecast on website.

Contracts Management

- Establish life-cycle management of agency contracts.
- Establish and report on contractor performance.
- Establish detailed agency contracts policy and procedure.
- Coordinate agency contracts management system training and guidance for program departments.

Cost Savings

- Increase agency cost savings by 10% through proactive improvements in purchasing efficiency and procurement planning.

Disadvantaged Business Enterprise (DBE) Program Monitoring

- Monitor and report annually DBE utilization in agency procurement projects.
- Coordinate DBE outreach events to engage and increase DBE business' participation in the region.
- Increase DBE participation from 18% to 20% from FY22 to FY23.

Transparency

- Continually increase transparency of the procurement program.

- Annually post procurement statistics to website.
- Maintain and update guide to doing business and other resources related to procurement on website.

General Services and Personnel Administration

- Update of H-GAC personnel policies.
- Update Affirmative Action Plan as required.
- Manage agency offices and equipment.
- Daily central mail services.
- Daily central telephone services.
- Process and orient new employees.
- Coordinate all shipping and receiving for the H-GAC.
- Begin construction of office renovation
- Implement new HR system
- Legal liaison will review all contract template for compliance.
- Negotiate new benefit rate for Employee health plan.

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.
- Recruit and fill open positions from local and national talent pools.
- Implement new HR system.

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.
- Provide service to telecommuting employees including pickup of equipment and supplies.

Facility

- Maintenance of office space within leased premises.
- Furniture and equipment acquisition and maintenance for general office use.
- Safety and property risk compliance.
- Manage all capital improvement projects from inception to completion within budget.
- Coordinate construction of office renovation.

**Internal Services
Program Area 104**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$1,980,996	\$1,811,995
Indirect	236,135	207,655
Consultant and Contracts	147,668	132,668
Travel	4,000	5,500
Rent	97,678	85,965
Expendable Equipment	3,500	12,200
Capital Equipment	0	0
Others	245,745	252,195
TOTAL	\$2,715,722	\$2,508,177
Source of Funds		
Allocated	\$2,715,722	\$2,508,177
TOTAL	\$2,715,722	\$2,508,177

COMMUNICATIONS

Program Area 105

Category Objective

Coordinate initiatives designed to promote the organization and its services to the community through graphic design, media relations, social media, community engagement and outreach,

Categories Included

105.1 - Outreach

End Products

Promotional Materials

- Develop communications and outreach materials for the agency and its departments including brochures, reports, videos, presentations, and other relevant communication pieces.
- Prepare and distribute the agency's monthly newsletter, Regional Focus. Develop and distribute news releases.
- Copywrite and edit public messaging of program activities for consistency and branding.
- Increase agency efficiency and cost savings by negotiating favorable terms for print and digital media buys concerning program activities across the agency.

Strategic Planning

- Develop short and long-term goals with departments on increasing public involvement and awareness of program activities.
- Outline communication plans for programs, projects, and initiatives.
- Prepare reports and maintain records on outreach activities and results.

Public Engagement

- Seek opportunities to inform the general public and stakeholder 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.
- Plan 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.

Social Networks

- Monitor social media messages on H-GAC programs and coordinates positive and constructive response to comments or suggestions.
- Ensure a consistent image and branding of H-GAC across social media platforms.

Media Relations

- Produce news releases about H-GAC programs and distribute news releases to media contacts
- Coordinate media interviews with regional television, radio, and online outlets.
- Maintain an updated media contact list within the H-GAC region.
- Ensure news releases are posted on the H-GAC website to promote programs and projects.
- Receive and respond to media inquiries for interviews, quotes, and data requests.

**Communications
Program Area 105**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$252,755	\$305,472
Indirect	0	0
Consultant and Contracts	0	30,000
Travel	15,000	15,000
Rent	14,061	12,573
Expendable Equipment	15,000	15,000
Capital Equipment	0	0
Others	102,500	72,200
TOTAL	\$399,316	\$450,245
Source of Funds		
Allocated	\$399,316	\$450,245
TOTAL	\$399,316	\$450,245

PROGRAM OPERATIONS

Program Area 106

Category Objective

Provide senior management support over grant programs through planning, forecasting, and analysis of grant and general revenue funds consistent with grantor agreements and policies and procedures.

Categories Included

106.1 - Program Operations

End Products

Leadership

- Provide assistance to interdisciplinary team of directors in reaching organizational goals.
- Network with constituents and business leaders to enhance awareness and revenue to H-GAC.
- Respond to Board Members and elected officials regarding programmatic issues for H-GAC.

Budgetary Oversight

- Review and approve departmental budgets.
- Assure that grant programs are meeting objectives.
- Pursue other sources of revenue and expand economic development opportunities in the region.

Outreach

- Engage through meetings and public speaking opportunities to enhance awareness of H-GAC programs and resources.
- Seek additional funding and diversification of revenue for the agency.

Program Operations
Program Area 106

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$335,518	\$345,309
Indirect	0	0
Consultants and Contracts	20,000	20000
Pass-Thru	0	0
Travel	13,000	13000
Rent	10,119	9518
Expendable Equipment	0	0
Capital Equipment	0	0
Others	24,500	24500
TOTAL	\$403,137	\$412,327
Source of Funds		
Allocated	\$403,137	\$412,327
Workshop	0	0
Required H-GAC dollars	0	0
In-Kind Contribution	0	0
TOTAL	\$403,137	\$412,327

COMMUNITY AND ENVIRONMENTAL PLANNING

Program Area 200

COMMUNITY AND ENVIRONMENTAL PLANNING Program Area 200

Program Goals

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

Categories Include

- 201 - Environmental - \$3,892,581
- 202 - Community and Economic Development - \$1,103,120
- 203 - Criminal Justice - \$1,336,276
- 204 - Emergency Preparedness - \$960,643

Major 2022 Accomplishments

- Completed 2022 Basin Highlights Report which summarizes water quality conditions and trends in water bodies throughout the region. Report also included updates on regional watershed based planning projects and an overview of public outreach activities.
- H-GAC's Wastewater Assistance Program replaced three On-site Sewage Facilities.
- Held two disaster debris workshops with over 200 attendees. Workshops addressed best management practices and disaster debris related funding opportunities.
- Launched regional forum to address "Missing Middle Housing" opportunities and challenges.
- Recognized by regional and state planning associations for excellence in planning for the Regional Conservation Initiative.
- Constructed a public safety interoperable communications tower in Austin County. The tower enhances public safety radio communications in Austin, Colorado, and Wharton counties.
- Held the "Preparing for Electric Grid Fragility Summit". The summit gathered emergency management professionals from throughout the region to discuss threats to electric grid.
- Successfully prioritized Criminal Justice Grant and State Homeland Security Program grant applications for the Office of the Governor, Public Safety Office.
- Implemented a regional Listserv to connect regional emergency management and disaster preparedness professionals.
- Successfully completed a Regional Mitigation program method of distribution to distribute \$488,762,000 to local governments for resilience projects.

2023 Program Issues

- Support multi-jurisdictional efforts to develop priority flood mitigation projects.
- Continue implementation of Regional Conservation Framework, work with local partners to identify and seek funding for priority conservation projects.
- Funding for Criminal Justice and Emergency Preparedness programs have decreased significantly over the past few years.
- Use existing H-GAC programs, projects, and funding to integrate housing components more fully into planning and implementation activities.
- Assess opportunities to integrate housing components into existing H-GAC planning and implementation activities.

**Community and Environmental Planning
Program Area 200**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$3,042,656	\$3,412,096
Indirect	362,685	391,026
Consultant and Contracts	1,218,081	1,215,081
Pass-Thru	1,637,719	1,637,719
Travel	51,204	39,704
Rent	138,485	148,046
Expandable Equipment	78,000	23,665
Capital Equipment	119,000	50,000
Others	117,088	108,088
GIS & Network	259,725	265,787
Internal Services	267,977	267,011
TOTAL	\$7,292,619	\$7,558,222
Source of Funds		
HSGD	\$960,643	\$992,366
TCJD	1,336,276	1,347,679
EDA	0	0
DEM	0	0
GLO / CDBG	131,830	131,830
TDA	13,411	13,411
TCEQ	3,766,780	3,899,926
TXDOT	957,879	1,047,789
TSSWCB	0	0
Fund Trasfer	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	125,801	125,222
TOTAL	\$7,292,619	\$7,558,222

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

- Encourage improved solid waste management using a variety of education methods.
- Provide forums of discussion regarding solid waste management issues including conducting storm debris managing training and other workshops.
- Production of a Regional Solid Waste Report to provide current and historical regional solid waste data and activity overview.

Regional Water Quality Programs

- Coordinate water quality monitoring at 300+ locations throughout the region.
- Conduct targeted monitoring to pinpoint sources of bacteria pollutions in priority waterways.
- Continue to support Texas Stream Team volunteers and provide training opportunities to expand the network throughout the region. Make all collected data available on H-GAC's on-line Water Resources Information Map.
- Maintain data and mapping systems for wastewater treatment plants and on-site sewage facilities, such as septic tanks.
- Repair or replace failing septic tanks for low income residents.
- Conduct workshops and training to assist local government staff, community groups and individuals to on successful water quality management practices.
- Continue Green Infrastructure Project which will identify effectiveness of various Low Impact Development and Green Infrastructure projects throughout the region.

Watershed Protection Planning and Implementation

- Conduct Trash Free Waters program and support local governments and other stakeholder groups in rural areas to reduce trash along roadsides and public areas.
- Conduct planning for 2023 Trash Bash activities at 14 locations throughout the region.
- Work with local stakeholders in the San Jacinto-Brazos and Brazos-Colorado Coastal Basins to formulate implementation strategies for reducing bacteria.
- Work with vulnerable communities in the Galveston Bay Watershed to develop more effective public outreach strategies, helping residents maintain their On-site sewage facilities.
- Support Bacteria Implementation Group to implement strategies to reduce bacteria pollution in waterways in the Houston urbanized area.
- Receive final approval of the Watershed Protection Plan for Spring Creek.
- Work with local stakeholders to develop a Watershed Protection Plans for Clear Creek and East Fork of the San Jacinto River.
- Initiate implementation projects in the watersheds within the Lake Houston Basin.

**Environmental
Program Category 201**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$1,894,373	\$2,110,522
Indirect	225,809	241,866
Consultant and Contracts	226,000	223,000
Pass-Thru	925,000	925,000
Travel	28,700	23,700
Rent	86,951	89,256
Expandable Equipment	28,200	21,865
Capital Equipment	69,000	0
Others	77,220	68,720
GIS & Network	163,074	160,241
Internal Services	168,255	160,979
TOTAL	\$3,892,581	\$4,025,148
Source of Funds		
HSGD	\$0	\$0
TCJD	0	0
EDA	0	0
DEM	0	0
GLO / CDBG	0	0
TDA	0	0
TCEQ	3,766,780	3,899,926
TXDOT	0	0
TSSWCB	0	0
Fund Trasfer	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	125,801	125,222
TOTAL	\$3,892,581	\$4,025,148

COMMUNITY AND ECONOMIC DEVELOPMENT

Program Category 202

Category Objective

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

Elements Included

202.1 - Community Planning

202.2 - Livable Centers

End Products

Community Planning, Conservation and Resiliency

- Identify priority projects in the region; provide technical assistance with grant matchmaking, data analysis, and outreach tools; and catalogue model conservation practices, policies, and projects in the region.
- Provide staff support for Board Water Resources Committee and Regional Flood Management Committees to develop and identify priority flood mitigation projects and support multi-jurisdiction efforts.
- Provide technical assistance for mitigation funding and possible grant application development.
- Provide forums of discussion regarding local revitalization and resiliency issues including hosting Bringing Back Main Street series, Parks and Natural Area roundtables, Rural & Small Town Downtown Revitalization Summit, and Fall Planning Workshop.
- Conduct housing workshop to share best practices, case studies, and strategic ordinances that help facilitate affordable housing and workforce housing.
- Recognize and encourage local government innovation and coordination through Parks and Natural Areas and WISE awards programs.
- Support and oversee regionally significant and urgently needed flood mitigation and resilience projects as identified by H-GAC's Mitigation Method of Distribution.
- Work with Austin, Liberty, Walker Counties and City of Angleton to produce a Preliminary Draft Hazard Mitigation Plan which will include the planning process and risk assessment portions of the hazard mitigation plan.

Livable Centers

- Provide training workshop for local governments on implementing Livable Centers strategies.
- Assist local governments with partnership funding, grant identification, and grant application.
- Identify policies, regulations, and best management practices with an emphasis on Livable Centers principals for local partner implementation.
- Conduct meetings with Livable Center project sponsors to identify opportunities and barriers to implementation.

**Community and Economic Development
Program Category 202**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$365,007	\$431,243
Indirect	43,509	49,420
Consultant and Contracts	567,000	567,000
Pass-Thru	0	0
Travel	6,900	400
Rent	13,742	19,758
Expandable Equipment	1,800	1,800
Capital Equipment	50,000	50,000
Others	2,800	2,300
GIS & Network	25,772	35,472
Internal Services	26,591	35,636
TOTAL	\$1,103,120	\$1,193,030
Source of Funds		
HSGD	\$0	\$0
TCJD	0	0
EDA	0	0
DEM	0	0
GLO / CDBG	131,830	131,830
TDA	13,411	13,411
TCEQ	0	0
TXDOT	957,879	1,047,789
TSSWCB	0	0
Fund Trasfer	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$1,103,120	\$1,193,030

CRIMINAL JUSTICE SERVICES

Program Area 203

Category Objective

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

Elements Included

203.1 - Regional Law Enforcement Training

203.2 - Criminal Justice Planning

203.3 - Juvenile Regional Mental Health Services

203.4 - Elder Justice Program

End Products

Regional Law Enforcement Training

- Provide 55,000 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 2023 Regional Criminal Justice Plan.
- Conduct H-GAC application workshops on criminal justice grant funding.
- Develop strategic plan for the H-GAC region.

Juvenile Regional Mental Health Project

- Provide 225 hours individual counseling for Juvenile Probation Departments in the region.
- Provide 125 hours of group counseling for Juvenile Probation Departments in the region.
- Provide 75 mental health evaluations for Juvenile Probation Departments in the region.

Elder Justice Program

- Conduct intensive campaign of 24-48 community outreach sessions to educate about resources available to seniors in formats aimed at both potential clients/families, professionals, and non-profit/partner agencies.
- Continue building out a service model, similar to Will-A-Thon, for combining group and individual services to elders who are being victimized by credit card abuse, identity theft and other third party scams. Providing legal advocacy and legal representation in 300+ cases of elder abuse annually.

**Criminal Justice Services
Program Area 203**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$608,852	\$667,861
Indirect	72,575	76,537
Consultant and Contracts	425,081	425,081
Pass-Thru	0	0
Travel	9,004	9,004
Rent	29,247	29,818
Expendable Equipment	48,000	0
Capital Equipment	0	0
Others	32,068	32,068
GIS & Network	54,853	53,532
Internal Services	56,595	53,778
TOTAL	\$1,336,276	\$1,347,679
Source of Funds		
HSGD	\$0	\$0
TCJD	1,336,276	1,347,679
EDA	0	0
DEM	0	0
GLO / CDBG	0	0
TDA	0	0
TCEQ	0	0
TXDOT	0	0
TSSWCB	0	0
Fund Balance	0	0
Required HGAC Dollars	0	0
TOTAL	\$1,336,276	\$1,347,679

EMERGENCY PREPAREDNESS

Program Area 204

Category Objective

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

Elements Included

204.1 - Emergency Preparedness Planning

End Products

Emergency Preparedness Planning

- Assist with the updates and maintenance of local emergency management plans.
- Monitor state homeland security and emergency preparedness funding programs.
- Coordinate and update regional catastrophic plans.
- Assist and conduct regional training and exercises.
- Provide technical assistance to jurisdictions in meeting grant eligibility and funding requirements.
- Monitor and maintain Regional Gulfcoast State Mutual Aid Agreement.
- Provide grant application workshops and technical assistance to grant applicants and grantees.
- Develop priority funding list for State Homeland Security Program (SHSP) grant.
- Assist Transportation Department with regional evacuation planning.
- Construct a public safety interoperable radio communications tower in Brazoria County.

**Emergency Preparedness
Program Area 204**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$174,424	\$202,470
Indirect	20,791	23,203
Consultant and Contracts	0	0
Pass-Thru	712,719	712,719
Travel	6,600	6,600
Rent	8,545	9,214
Expendable Equipment	0	0
Capital Equipment	0	0
Others	5,000	5,000
GIS & Network	16,027	16,542
Internal Services	16,536	16,618
TOTAL	\$960,643	\$992,366
Source of Funds		
HSGD	\$960,643	\$992,366
TCJD	0	0
EDA	0	0
DEM	0	0
GLO / CDBG	0	0
TDA	0	0
TCEQ	0	0
TXDOT	0	0
TSSWCB	0	0
Fund Balance	0	0
Required HGAC Dollars	0	0
TOTAL	\$960,643	\$992,366

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PUBLIC SERVICES

Program Area 300

PUBLIC SERVICES

Program Area 300

Program Goals

To provide local units of government with assistance in the development, coordination, planning and improvement of cooperative purchasing, small business financing and economic development

Categories Included

301 - Cooperative Purchasing - \$5,469,558

302 - Local Development Corporation - \$954,103

303 - Economic Development Administration - \$3,324,541

Major 2022 Accomplishments

- Processed more than \$2.3 billion in cooperative purchasing orders during 2022. Received orders from more than 1,700 members.
- Conducted energy purchasing for local governments totaling 33,704,424 kWh.
- Received three (3) 504 loan program approvals from the Small Business Administration.
- Administtered \$1.6 million in various loan programs that provided funding to 28 small businesses
- Awarded a second \$125,000 technical assistance grant by the CDFI Fund to build the LDC's capacity in preparation for full CDFI certification.

2023 Program Issues

- Increase member participation in HGACBuy program.
- Increase the number suppliers using HGACBuy contracts as primary government sales vehicle
- Identify and obtain additional funding to capitalize loan programs
- Increase the number of small business loans issued.

**Public Services
Program Area 300**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$4,244,751	\$4,095,740
Indirect	505,974	469,372
Consultant and Contracts	501,000	509,000
Pass-Thru	2,802,188	2,802,188
Travel	133,000	118,250
Rent	202,075	186,939
Expendable Equipment	39,800	39,800
Capital Equipment	0	0
Others	549,400	536,900
GIS & Network	378,986	335,612
Internal Services	391,027	337,157
TOTAL	\$9,748,202	\$9,430,957
 Source of Funds		
TCJD	\$0	\$0
HSGD	0	0
EDA	3,412,608	3,357,805
LDC	741,035	741,035
TDA	0	0
CDFI Technical Asst Grant	125,000	125,000
Coop Purchasing Fee	5,500,000	5,500,000
Cost Reimbursement	0	0
H-GAC Energy Corp.	75,000	75,000
Fund Balance	(105,442)	(367,883)
Required HGAC Dollars	0	0
TOTAL	\$9,748,202	\$9,430,957

COOPERATIVE PURCHASING SERVICES
Program Area 301

Category Objective

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

Elements Included

301.1 - Cooperative Purchasing

301.2 - H-GAC Energy Corporation

End Products

Cooperative Purchasing

- Number of orders processed through the program to exceed 3,100.
- Annual purchasing volume in 2023 for all categories to reach \$1.5 Billion.
- Promote participation from vendors in established vendor advisory committee meetings.
- Promote partnership with Councils of Governments, Education Service Centers, and establish member advisory committee
- Establish new contracts with cutting edge solutions for members

H-GAC Energy Corporation

- Conduct energy purchasing for local governments through H-GAC Energy Corporation Contracts.
- Work with Communications Team to re-target members in the 13 county H-GAC Region.
- Work with HGACEnergy consultant to pursue opportunities to bring in new business.
- Offer solar panels and associated equipment to governments nationwide through partnership with HGACBuy.
- Continue to research additional energy related products and services (including green) to offer through HGACEnergy.

**Cooperative Purchasing Services
Program Area 301**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$3,374,410	\$3,237,496
Indirect	402,230	371,017
Consultant and Contracts	391,000	406,000
Pass-Thru	0	0
Travel	65,000	55,250
Rent	161,556	148,972
Expendable Equipment	30,800	30,800
Capital Equipment	0	0
Others	428,950	421,450
GIS & Network	302,993	267,450
Internal Services	312,619	268,682
TOTAL	\$5,469,558	\$5,207,117
Source of Funds		
TCJD	\$0	\$0
HSGD	0	0
EDA	0	0
LDC	0	0
TDA	0	0
CDFI Technical Asst Grant	0	0
Coop Purchasing Fee	5,500,000	5,500,000
Cost Reimbursement	0	0
H-GAC Energy Corp.	75,000	75,000
Fund Balance	(105,442)	(367,883)
Required HGAC Dollars	0	0
TOTAL	\$5,469,558	\$5,207,117

LOCAL DEVELOPMENT CORPORATION
Program Area 302

Category Objective

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

Elements Included

302.1 - Small Business Loans

End Products

Small Business Loans

- Submit two to four projects for small business financing consideration.
- Continue building relationships with industry partners, to include, lending institutions, Small Business Development Centers, SCORE, Workforce Solutions, entrepreneurship programs, economic developers, chambers of commerce, etc.
- Continue administering and operating Economic Development Agency loan programs to help businesses contribute to the economic recovery of their communities.
- Continue administering and operating a new loan program in partnership with Fort Bend County to help with economic recovery after the effects of COVID-19.
- Build internal capacity utilizing technical assistance grant from the CDFI Fund.
- Identify additional loan programs and consider offering new loan products.
- Expand our online presence through website and social media platforms.

**Local Development Corporation
Program Area 302**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$560,231	\$533,303
Indirect	66,780	61,117
Consultant and Contracts	42,000	35,000
Pass-Thru	30,088	30,088
Travel	40,000	40,000
Rent	24,707	23,150
Expendable Equipment	9,000	9,000
Capital Equipment	0	0
Others	87,150	87,150
GIS & Network	46,337	41,562
Internal Services	47,810	41,753
TOTAL	\$954,103	\$902,123
Source of Funds		
TCJD	\$0	\$0
HSGD	0	0
EDA	88,068	36,088
LDC	741,035	741,035
TDA	0	0
CDFI Technical Asst Grant	125,000	125,000
Coop Purchasing Fee	0	0
Cost Reimbursement	0	0
H-GAC Energy Corp.	0	0
Fund Balance	0	0
Required HGAC Dollars	0	0
TOTAL	\$954,103	\$902,123

ECONOMIC DEVELOPMENT ADMINISTRATION
Program Category 303

Category Objective

To provide regional planning services, technical assistance and information to governments to

Elements Included

303.1 - Economic Development Administration

End Products

Economic Development

- Provide planning and technical assistance on projects and programs leading to the development of enhanced resiliency and recovery strategies; increased investment across the region; and coordination of economic development activities.
- Conduct regional and county economic assessments and reports to support an update to the regional Comprehensive Economic Development Strategy (CEDS) strategies to support regional infrastructure investments, economic diversification, and entrepreneurship.
- Develop a regional high-speed internet action plan and begin regional assessment of available speeds, services demand, and opportunities for future investment.
- Communicate economic development services, activities, resources, challenges and opportunities to regional partners and stakeholders.

**Economic Development Administration
Program Area 303**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023		2023
Expenditures	Revised		
Salaries and Benefits	\$310,109		\$324,941
Indirect	36,965		37,238
Consultant and Contracts	68,000		68,000
Pass-Thru	2,772,100		2,772,100
Travel	28,000		23,000
Rent	15,813		14,816
Expendable Equipment	0		0
Capital Equipment	0		0
Others	33,300		28,300
GIS & Network	29,656		26,600
Internal Services	30,598		26,722
TOTAL	\$3,324,541		\$3,321,717
Source of Funds			
TCJD	\$0		\$0
HSGD	0		0
EDA	3,324,541		3,321,717
LDC	0		0
TDA	0		0
CDFI Technical Asst Grant	0		0
Coop Purchasing Fee	0		0
Cost Reimbursement	0		0
H-GAC Energy Corp.	0		0
Fund Balance	0		0
Required HGAC Dollars	0		0
TOTAL	\$3,324,541		\$3,321,717

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HUMAN SERVICES

Program Area 400

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 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 Include

401 - Workforce - \$427,832,172

402 - Aging - \$12,905,670

Major 2022 Accomplishments

- Provided workforce service for more than 23,876 businesses and 490,943 individuals.
- Met or exceeded most state and federal performance standards.
- Delivered 588,455 meals to 5,488 older Texans.
- Provided 37,753 medical and errand trips for 581 clients.
- Made 1,039 long-term care facility visits and resolved 85% of facility complaints.
- Provided 113 units of medical equipment and supplies and prescriptions for older persons.
- Provided 5,567 older persons and their families access to information and service assistance.
- Provided 13,502 hours of home health care services to assist older persons to remain independent in their homes.

2023 Program Issues

- Deliver high quality workforce service for employers and individuals.
- Ensure effective service delivery to older individuals and their caregivers throughout the region.
- Ensure compliance with state and federal workforce requirements.
- Deliver COVID-19 funds to older individuals and their caregivers.
- Enhance employer and community engagement activities designed to support the sector-based model of workforce development.

**Human Services
Program Area 400**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$10,910,926	\$11,437,389
Indirect	1,300,582	1,310,725
Consultant and Contracts	4,054,565	4,655,867
Pass-Thru	420,780,706	415,054,838
Travel	235,195	235,070
Rent	759,824	1,053,296
Expendable Equipment	130,200	122,568
Capital Equipment	0	0
Others	461,870	445,790
GIS & Network	1,035,537	963,860
Internal Services	1,068,436	968,299
TOTAL	\$440,737,842	\$436,247,703
Source of Funds		
HHSC	\$10,499,794	\$11,798,763
TWC	427,832,172	422,043,064
TCEQ	0	0
In-Kind/Program Income	2,107,896	2,107,896
Required H-GAC Dollars	297,980	297,980
TOTAL	\$440,737,842	\$436,247,703

WORKFORCE

Program Category 401

Category Objective

Ensure the region remains a great place to do business, work, and live by elevating the economic and human potential of the diverse businesses and individuals the Workforce Board and Workforce Solutions serves. Support the Gulf Coast Workforce Board and Workforce Solutions, the region's public workforce system, to ensure competitive employers, an educated workforce, more and better jobs, and higher incomes.

Elements Included

401.1 - Board Administration

401.2 - Workforce Solutions Operations

End Products

Board Administration

- Ensure workforce system meets or exceeds Workforce Board, federal, and state performance measures.
- Expand community awareness for Workforce Board and Workforce Solutions.

Workforce Solutions Operations

- Serve at least 31,500 businesses and 300,000 people
- Ensure at least 78% of individuals enter employment.
- Increase earnings for at least 37% of individuals.
- Help at least 76% of individuals pursuing education earn a credential.
- Create at least 3,500 new jobs through partnering with economic development and local business organizations.

**Workforce
Program Area 401**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$8,149,998	\$8,450,708
Indirect	971,480	968,451
Consultant and Contracts	3,821,750	4,423,052
Pass-Thru	412,224,170	405,374,000
Travel	115,800	115,800
Rent	565,360	862,400
Expendable Equipment	112,500	112,500
Capital Equipment	0	0
Others	396,120	385,200
GIS & Network	725,965	673,925
Internal Services	749,029	677,029
TOTAL	\$427,832,172	\$422,043,064
Source of Funds		
HHSC	0	\$0
TWC	427,832,172	422,043,064
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$427,832,172	\$422,043,064

AGING

Program Category 402

Category Objective

Enable older individuals in the region to maintain their dignity and independence by helping them remain in their homes and live healthy and safe lives through the Area Agency on Aging and Aging and Disabilities Resource Center.

Elements Included

402.1 - Administration

402.2 - Nutrition and Transportation

402.3 - Direct Services

402.4 - Education and Information

402.5 - Advocacy

End Products

Administration

- Ensure Area Agency on Aging and Aging and Disabilities Resource Center meet or exceed federal and state performance measures.

Nutrition and Transportation

- Through the network of community providers, meet nutrition needs for at least 5,300 older individuals and carry out medical and errand transportation service for at least 800 riders.

Direct Services

- Provide 700 eligible older individuals with home repair, personal assistance, respite care and/or medical support through staff case managers.

Education and Information

- Provide at least 2,500 health and awareness class contacts for older individuals and caregivers.
- Educate 5,000 individuals and caregivers with public benefit information, helping 800 older individuals and individuals with disabilities enroll in Medicare.
- Assist at least 10,000 individuals, individuals with disabilities, and their families to access services through information, referral, and follow-up.

Advocacy

- Visit and engage residents and staff in at least 1,652 nursing home and assisted living facilities to advocate for residents' needs and help resolve complaints.

Aging
Program Area 402

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$2,760,929	\$2,986,682
Indirect	329,103	342,274
Consultant and Contracts	232,815	232,815
Pass-Thru	8,556,536	9,680,838
Travel	119,395	119,270
Rent	194,464	190,896
Expendable Equipment	17,700	10,068
Capital Equipment	0	0
Others	65,750	60,590
GIS & Network	309,572	289,935
Internal Services	319,407	291,271
TOTAL	\$12,905,670	\$14,204,639
Source of Funds		
HHSC	\$10,499,794	\$11,798,763
TWC	0	0
TCEQ	0	0
In-Kind/Program Income	2,107,896	2,107,896
Required H-GAC Dollars	297,980	297,980
TOTAL	\$12,905,670	\$14,204,639

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TRANSPORTATION

Program Area 500

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.

Categories Include

501 - Administration/Management - \$2,589,371

502 - Planning - \$4,427,762

503 - Air Quality Improvement Programs - \$10,623,868

Major 2022 Accomplishments

- 2021-2024 Transportation Improvement Program approved by the Federal Highway Administration.
- Significant progress was made on selection criteria and application process for the Call for Projects.
- Completed/maintained federal certification process Metropolitan Planning Organization certification.
- Completed an update to the Congestion Management Plan and Environmental Justice Plan.
- Implemented "Don't Pay the Price" Traffic Safety Campaign throughout the 8-County Metropolitan Planning Organization Region.
- Performed 58 Intersection Safety Audits at intersections with high crash rates, fatality rates, serious injury rates, and/or major safety issues.
- Performed 22,135 "No Cost" tows from October 1 to May 31 as part of the Tow and Go Program.
- Completed the FHWA Pilot Program Project Report, Resilience and Durability to Extreme Weather in the H-GAC Region.
- Various regional and sub-regional planning studies started and made significant progress: Regional Goods Movement Plan, Southeast Harris County, Liberty County, Montgomery County Precinct 2 Planning Studies.

2023 Program Issues

- Impact on transportation projects due to COVID-19 and delays in implementation of transportation projects.
- Make significant progress on the update of the Regional Transportation Plan, 10-Year Plan, and Transportation Improvement Program.
- Release Call for Projects, evaluate applications, and select projects.
- Initiate work on 15 additional planning studies added to the 2022-2023 Unified Planning Work Program.

**Transportation
Program Area 500**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$5,205,655	\$6,038,541
Indirect	620,514	692,017
Consultant and Contracts	3,696,692	6,049,890
Pass-Thru	6,122,328	7,294,140
Travel	87,425	87,425
Rent	224,796	245,556
Expendable Equipment	25,000	25,000
Capital Equipment	0	0
Others	802,000	1,168,988
GIS & Network	421,598	440,848
Internal Services	434,992	442,878
TOTAL	\$17,641,001	\$22,485,282
 Source of Funds		
DOE	\$0	\$0
EPA	200,000	200,000
TxDOT	17,017,251	21,861,532
TCEQ	0	0
In-Kind/Program Income	200,000	200,000
Required H-GAC Dollars	25,000	25,000
Local Contribution Funds	198,750	198,750
TOTAL	\$17,641,001	\$22,485,282

ADMINISTRATION/MANAGEMENT

Program Area 501

Category Objective

- 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

Program Support and Public Outreach

- Provide logistical and administrative support for monthly meetings of the MPO Policy Council and as needed, related technical committees and work groups.
- Performed 58 Intersection Safety Audits at intersections with high crash rates, fatality rates, serious injury rates, and/or major safety issues.
- Maintain the 2022-2023 Unified Planning Work Program (UPWP) 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, Regional Toll Analysis, the Disadvantaged Business Enterprise goal development, Buy America Provisions, and the annual self-certification assurances.
- Implement federal Title VI program for the MPO.
- 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 group. Continue to conduct public engagement through online tools in the absence of in-person meetings due to COVID-19.
- Provide briefings (and, when requested, testimony) for local, state and national officials and other interest groups.
- Conduct public outreach and public involvement initiatives to support Metropolitan Planning Organization Programs.
- Ensure compliance for all contract development and reporting to state agencies.
- Assist with special projects concerning compliance research and strategies for the Metropolitan Planning Organization.
- Continue building a centralized contract management team with project monitoring in the MPO-collaborating with various departments within H-GAC, our fiscal agency.

**Administration/Management
Program Area 501**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$1,605,090	\$1,877,933
Indirect	191,327	215,211
Consultant and Contracts	9,800	9,800
Pass-Thru	0	0
Travel	47,425	47,425
Rent	68,543	75,007
Expendable Equipment	25,000	25,000
Capital Equipment	0	0
Others	381,000	406,638
GIS & Network	128,551	134,660
Internal Services	132,635	135,280
TOTAL	\$2,589,371	\$2,926,955
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	2,564,371	2,901,955
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	25,000	25,000
Local Contribution Funds	0	0
TOTAL	\$2,589,371	\$2,926,955

PLANNING

Program Area 502

Category Objective

- Continue emphasis on transportation system development, regional transit, transportation safety, regional goods movement, and bicycle and pedestrian plans.
- Develop and maintain the Regional Transportation Plan and Transportation Improvement Program.
- Stakeholder outreach on transportation policies, programs, and projects through committees and subcommittees.
- Continue the regional safety program, including planning, public education, enforcement, infrastructure, and emergency response activities.
- Support county and municipal thoroughfare planning and implementation.

Elements Included

502.1 - Transportation Short Range and Long Range Planning

End Products

Transportation Short Range and Long Range Planning

- Continued progress and development of 2045 Regional Transportation Plan Update.
- Transportation Improvement Program and 10-Year Plan maintained and updated.
- Performed 58 Intersection Safety Audits at intersections with high crash rates, fatality rates, serious injury rates, and/or major safety issues.
- Continue subregional planning efforts for the Liberty County Mobility Plan, Montgomery County Precinct 2 Mobility Plan, and Southeast Harris County Mobility Plan.
- Transportation committees and subcommittee meetings conducted periodically to present and gather feedback on transportation policies, plans, and projects.
- Continued coordination with the State and local governments to improve responses to hurricane evacuation events and update of Zip-Zone Maps for Hurricane Evacuation.
- Regional Safety Campaign to promote safety messaging to reduce distracted driving, speeding, impaired driving, and bicycle-pedestrian crashes.
- Public Outreach Campaign on Hurricane Preparedness and Evacuation.
- Performed 58 Intersection Safety Assessments in 8 Counties. Made short term, mid-term and long term recommendations.
- Continue Traffic Incident Management Training for first responders.
- Updated information and reporting of the federally required regional performance measures and targets.
- Planning support for the Commuter and Transit Pilot Program including City of Conroe, The Woodlands Township, Fort Bend Transit and others.
- Updated Regionally Coordinated Transportation Plan for 2022-2026.
- Implement and evaluate the congestion management plan.
- Provide planning support to implement the recommendations of the regionally coordinated transportation plan.
- Provide additional planning to further recommendations from the High Capacity Transit Task
- Continued planning to update the regional bikeways network.
- Finalized development of the 2023-2026 Transportation Improvement Program.
- Completed the final amendments to the 2021-2024 Transportation Improvement Program.

**Planning
Program Area 502**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$3,012,145	\$3,415,345
Indirect	359,048	391,399
Consultant and Contracts	0	0
Pass-Thru	0	0
Travel	25,000	25,000
Rent	128,587	138,426
Expendable Equipment	0	0
Capital Equipment	0	0
Others	413,000	754,350
GIS & Network	241,161	248,517
Internal Services	248,822	249,662
TOTAL	\$4,427,762	\$5,222,700
Source of Funds		
DOE	0	\$0
EPA	0	0
TxDOT	4,029,012	4,823,950
TCEQ	0	0
In-Kind/Program Income	200,000	200,000
Required H-GAC Dollars	0	0
Local Contribution Funds	198,750	198,750
TOTAL	\$4,427,762	\$5,222,700

AIR QUALITY IMPROVEMENT PROGRAMS

Program Area 503

Category Objective

- Update the Commute Solutions program outreach and activities to educate employers and commuters about alternative transportation programs in the region.
- Continue to coordinate with transportation partners on documenting and reporting program statistics 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 periodic meetings with transportation partners to encourage collaboration and dialogue among transportation agencies in the region.
- Organize multiple marketing efforts and campaigns including Commute Solutions month and an emergency ride home expansion pilot that place an emphasis on shifts in mode and time to reduce vehicle miles traveled.
- Solidify relationships with employers and universities to become “Partners” with a mutual goal to maintain growth in the use of transportation options and encourage behavioral change.
- Work with public/private entities to increase awareness of grant opportunities for heavy duty vehicles/equipment to improve air quality in the Houston-Galveston non-attainment region.
- Work with regional stakeholders to gather information regarding PM2.5 reduction activities in the region.
- Administer the activities of the Houston-Galveston Clean Cities Coalition to advance the use of alternative fuels.
- Provide staff support for the Regional Air Quality Planning Advisory Committee and Transportation Air Quality Subcommittee.
- Continue working to quantify changes in the emission of nitrogen oxides, volatile organic compounds, particulate matter and greenhouse gasses associated with transportation control measures.

Elements Included

503.1 - Air Quality

End Products

Air Quality

- Conduct Commute Solutions and other travel demand management public relations and marketing activities targeting employers, commuters and students.
- Develop coordinated approach to public outreach and education utilizing various Travel demand Management and community partners throughout the region.
- Development of a comprehensive ridesharing platform to support the Commute Solutions program.
- Provide support for Clean Vehicles Program projects that reduce NOx emissions using new technologies.
- Leverage Department of Energy/Clean Cities Coalition resources to advance the use of alternative fuels, advanced vehicle technologies and fuel conservation strategies.
- Provide telework planning and implementation assistance to increase mode shift and retention.
- Complete and submit annual update of the PM2.5 Advance Path Forward plan to Environmental Protection Agency.
- Performed 58 Intersection Safety Audits at intersections with high crash rates, fatality rates, serious injury rates, and/or major safety issues.

**Air Quality Improvement Programs
Program Area 503**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$588,421	\$745,263
Indirect	70,140	85,407
Consultant and Contracts	3,686,892	6,040,090
Pass-Thru	6,122,328	7,294,140
Travel	15,000	15,000
Rent	27,666	32,123
Expendable Equipment	0	0
Capital Equipment	0	0
Others	8,000	8,000
GIS & Network	51,886	57,670
Internal Services	53,535	57,936
TOTAL	\$10,623,868	\$14,335,627
Source of Funds		
DOE	\$0	\$0
EPA	200,000	200,000
TxDOT	10,423,868	14,135,627
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
Local Contribution Funds	0	0
TOTAL	\$10,623,868	\$14,335,627

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DATA SERVICES

Program Area 600

DATA SERVICES

Program Area 600

Program Goals

Provide and manage all aspect of information technology support for the agency's enterprise network infrastructures, telecommunication services, and enterprise data management for over 300 employees. Maintain Office 365 accounts for over 1,000 Workforce Career Offices users. Provide Wide Area Network network services for 28 Workforce career offices and ensure connectivity to the Texas Workforce Commission's internal network. Provide and maintain 9-1-1 network and data infrastructure, offer technical assistance, telecommunication support services, and maintain geospatial databases for the eight counties within the Gulf Coast Regional 9-1-1 Emergency Communications District.

Categories Include

601 - Data Services - \$1,061,577

602 - Network - \$2,335,696

603 - 9-1-1 Services - \$5,420,045

Major 2022 Accomplishments

- Successfully restored agency data and network infrastructure from a ransomware attack to pre-incident and trusted state and implemented practical strategies and policies to support the agency cybersecurity program.
- Implemented several mitigation strategies and best practices recommended by the Texas Workforce Commission's Chief Information Security Officer and the Forensic team to enhance protection against future attacks.
- Completed and certified cybersecurity awareness training for all agency employees in compliant with the employee security awareness training requirements of Section 2054.4191,
- Deployed TrendMicro Worry-Free XDR (Extended Detection and Response) security services to all endpoints/remote computers and servers. Enhance threat detection and response capabilities across endpoints, email and servers.
- Deployed PhishER, a product from KnowBe4, to all user's email mailboxes. PhishER is designed to enhance incident response capabilities when dealing with phishing attacks and suspicious emails.
- Completed the migration of the DocuWare server and data from the Workforce Call enter to H-GAC's data center. The Workforce program utilizes DocuWare for storing and organizing Childcare documentations.
- Supported the hybrid return to the office and facilitated hybrid meetings by integrating virtual meeting technology in H-GAC large conference rooms.
- Implemented a second Internet service with Logix Communication in the H-GAC building to provide backup, redundancy, and load balancing capabilities. supporting H-GAC's new hybrid environment.
- Completed the 2022 acquisition and disbursement of the annual residential and business databases to 11 cost-share participants.

- Completed the 2022 aerial acquisition of over 14,000 square miles of updated orthoimagery for the entire H-GAC region. Provided physical data as well as imagery as a service to 29 cost-shared partners in the region.
- Maintained and supported the call handling equipment for operating efficiency at all 23 Public Safety Answering Point (PSAPs) during Winter Storm URI and Hurricane Nicholas.
- Achieved 99% data matching of 9-1-1 road centerline (RCL) and Automatic Location Identification (ALI) data. By using the GeoComm Data Hub software and worked with regional partners to identify and resolved over 80,000 errors in the GIS and MSAG.

2023 Program Issues

- Evaluation of communication network connectivity, hardware, software, and databases for a more efficient and cost-effective 9-1-1 system.
- Upgrade 9-1-1 call handling equipment at the 23 Public Safety Answering Points (PSAPs). Current equipment is six years old and have reached end of life of their product life cycle and support and develop 9-1-1 public education campaigns materials to educate the public on 9-1-1 system.
- Review of the 9-1-1 Wide Area Network design for reduction of host sites and solution to move to i3 NG911 ESInet.
- Review solutions for ALI/ANI data hosting and best practices for 9-1-1 Geo-spatial (GIS) data systems for path forward toward meeting NG911 ESInet standards.
- Develop a migration strategy to leverage cloud-based technology to improve application availability and support a remote workforce from anywhere while ensuring data infrastructure security.
- Update agency's network infrastructure to support the latest Wi-Fi protocols and enhance performance and management.
- Explore a solution for contact and regional directory management and modernize agency's need for a customer relationship management tool.
- Create and implement a new design for <https://www.h-gac.com> to provide a more visually interesting and user-friendly website that simplifies navigation and provides visitors with an improved experience.

**Regional Data Services
Program Area 600**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$2,279,011	\$2,525,842
Indirect	271,658	289,461
Consultant and Contracts	3,836,544	3,634,802
Pass-Thru	0	0
Travel	41,725	55,551
Rent	103,037	107,047
Expendable Equipment	32,593	53,592
Capital Equipment	96,424	95,000
Others	1,863,268	1,814,502
GIS & Network	93,675	98,252
Internal Services	199,382	193,067
TOTAL	\$8,817,317	\$8,867,116
Source of Funds		
Allocated	\$2,335,696	\$2,402,748
TWC	1,061,577	934,083
Gulf Coast 911 District	2,605,121	2,742,629
Workshop	0	0
Products Sales	0	355,562
CSEC	2,814,924	2,432,094
In-Kind	0	0
Required H-GAC Dollars	0	0
TOTAL	\$8,817,317	\$8,867,116

DATA SERVICES
Program Category 601

Category Objective

Provide Microsoft Office 365 cloud services, e-mail, and cybersecurity support for approximately 1,000 users and wide area network support for twenty-eight (28) Workforce Solutions career offices and ensure connectivity to the Texas Workforce Commission's internal network.

Elements Included

601.2 - Workforce IT Support

End Products

Workforce Solutions Operations

- Provide technical and wide area network support for 1,000 users in twenty-eight (28) Workforce Solutions career offices in the 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 1,000 Workforce Solutions centers employees.
- Host and maintain childcare financial assistance program's web application and database.
- Provide cybersecurity end user training and mitigations.

**Data Services
Program Area 601**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$320,922	\$421,762
Indirect	38,254	48,334
Consultant and Contracts	0	188,950
Pass-Thru	0	0
Travel	0	0
Rent	13,095	12,501
Expendable Equipment	0	0
Capital Equipment	0	0
Others	639,409	573,109
GIS & Network	24,559	22,443
Internal Services	25,339	22,547
TOTAL	\$1,061,577	\$1,289,645
Source of Funds		
Allocated	\$0	\$0
TWC	1,061,577	934,083
Gulf Coast 911 District	0	0
Workshop	0	0
Products Sales	0	355,562
CSEC	0	0
In-Kind	0	0
Required H-GAC Dollars	0	0
TOTAL	\$1,061,577	\$1,289,645

NETWORK

Program Category 602

Category Objective

Provide information technology support for the agency's enterprise server infrastructures including hardware, software, and data to H-GAC staff. Provide and maintain agency Internet and Intranet web services and information.

Elements Included

602.2 - Information Technology Network Support

602.3 - Website and SharePoint Support

End Products

Information Technology Network Support

- Develop strategic plans for the agency's information technologies to support various program needs and to align with industry standards and trends.
- Maintain agency's network infrastructure, telecommunication services and enterprise data management.
- Provide applications support and helpdesk services.
- Maintain and support a host of applications and web services for both internal and external users.
- Oversee the operation of agency computer networks including agency shared software. Develops agency hardware standards and oversee hardware acquisitions.
- Develop, plan and implement agency information systems and cybersecurity policies and procedures.

Website and SharePoint Support

- Evaluate department, program, and agency needs and develop PowerPlatform/SharePoint solutions to help meet their goals and objectives.
- Develop, support, and update the agency's websites' content and functionality.
- Develop, support, and update internal web applications.
- Provide data and analysis of website visitor data to identify trends and make data driven decisions.
- Provide content management system support and training to H-GAC staff.

**Network
Program Area 602**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$1,163,653	\$1,235,000
Indirect	138,707	141,531
Consultant and Contracts	300,542	297,000
Pass-Thru	0	0
Travel	11,656	12,174
Rent	53,089	52,320
Expendable Equipment	21,438	25,380
Capital Equipment	96,424	95,000
Others	447,455	449,981
GIS & Network	0	0
Internal Services	102,731	94,362
TOTAL	\$2,335,696	\$2,402,748
Source of Funds		
Allocated	\$2,335,696	\$2,402,748
TWC	0	0
Gulf Coast 911 District	0	0
Workshop	0	0
Products Sales	0	0
CSEC	0	0
In-Kind	0	0
Required H-GAC Dollars	0	0
TOTAL	\$2,335,696	\$2,402,748

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.
- 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.
- Review architectural design of the 9-1-1 system to reduce host sites and replace call handling equipment.
- Review of the Network Design for Solution to move to i3 NG911 ESInet.
- Review Solutions for ALI/ANI Data Hosting and Best Practices for 9-1-1 Geo-spatial (GIS) Data Systems.

**9-1-1 Services
Program Area 603**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$794,437	\$869,080
Indirect	94,697	99,597
Consultant and Contracts	3,536,002	3,148,852
Pass-Thru	0	0
Travel	30,069	43,377
Rent	36,853	42,226
Expendable Equipment	11,155	28,212
Capital Equipment	0	0
Others	776,404	791,412
GIS & Network	69,116	75,809
Internal Services	71,312	76,158
TOTAL	\$5,420,045	\$5,174,722
Source of Funds		
Allocated	0	0
TWC	0	0
Gulf Coast 911 District	2,605,121	2,742,629
Workshop	0	0
Products Sales	0	0
CSEC	2,814,924	2,432,094
In-Kind	0	0
Required H-GAC Dollars	0	0
TOTAL	\$5,420,045	\$5,174,722

SHARED SERVICES

Program Area 700

SHARED SERVICES

Program Area 700

Program Goals

To coordinate the initiatives of the region and promote the shared resources of the agency internally and externally as they relate to promotion and outreach, socioeconomic development and planning, and internal services that benefit the region.

Categories Include

- 701 - Communication - \$1,080,674
- 702 - Procurement & Contracts - \$343,762
- 703 - Data Analytics & Research - \$4,687,027
- 704 - GIS Data & Maintenance - \$182,715
- 705 - Data Products & Services - \$696,659

Major 2022 Accomplishments

- Developed the next version of regional socioeconomic forecast to include data processing, model runs, and model parameter evaluation. Data collection, processing and compilation of data related to census, traffic/crashes, household, economy, real estate. Analysis of commuter survey and financial reports.
- Provided modeling support on RTP and Conformity and handled over 50 modeling and data requests. Conducted the Transit On-board Survey, becoming the first major MPO to provide this data to the FTA post-pandemic. Procured the Airport Ground survey. Completed 70% of traffic counts collection. Engaged in data collection efforts for model validation and calibration, including collaboration with TxDOT. Transportation 2045 update Network Conformity & RTP 2045 update Mapping. 2022 Events/Plat processing for new updated landuse model.
- Created interactive tools and dashboards for Childcare, H-GAC's grant tracker, H-GAC's community map, 2023 Basin Highlight report, and Regional Mental Health accessibility among others. Developed visually informative Smartboard apps. Provided presentations for the Regional Broadband Initiatives and at National Transportation Review Board conference.
- Migration from Data Services to Data Analytics & Research: GIS data and access. Maintenance of GIS data and ArcGIS online. SDE data development, updates, and maintenance. Agency-wide GIS support and troubleshooting. ArcGIS Open Data Hub maintenance.
- Star*MAP: Management, maintenance, and update of region's road centerline and address point database. Coordination of data purchases from CenterPoint, and management of data sales to external stakeholders.
- Coordination of regional stakeholders and programs for the acquisition of remotely sensed data (imagery, lidar). Management, maintenance, and update of imagery/lidar product database. Coordination of data purchases, contracts/agreements (ILA's), and data sales to external stakeholders.
- Deployed digital solutions and workflows in Asana to manage internal and external requests.

2023 Program Challenges

- Facing a shortage of staff to handle increasing modeling and data requests. Difficulty in hiring experienced modelers due to the highly competitive job market. We recommend the need for consultant support in model updates, validation, and calibration. Our plan is to complete the validation and calibration in-house with consultant support, as we aim to incorporate new and advanced approaches that utilize different data resources to account for post-pandemic travel patterns.
- Insufficient staff capacity and difficulties to find/attract suitable candidates due to stiff market competition.

**Shared Services
Program Area 700**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$3,676,565	\$3,960,155
Indirect	438,247	453,834
Consultant and Contracts	1,762,441	1,036,308
Pass-Thru	0	0
Travel	30,000	37,500
Rent	182,893	166,206
Expandable Equipment	35,549	30,232
Others	182,345	205,612
GIS & Network	328,889	298,390
Internal Services	353,908	299,764
TOTAL	\$6,990,837	\$6,488,001
Source of Funds		
EDA	\$44,176	\$49,775
TCEQ	136,954	152,930
TXDOT	5,127,003	5,505,725
Data Sales	696,659	0
911 Gulf Coast	3,782	4,060
TX Workforce Comm	200,573	210,941
THHS	50,143	52,735
Cooperative Purchasing	518,831	481,834
Required H-GAC Dollars	30,000	30,000
Allocated	182,715	0
TOTAL	\$6,990,837	\$6,488,001

COMMUNICATIONS

Program Category 701

Category Objective

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

Elements Included

701.1 - Outreach

End Products

Promotional Materials

- Develop communications and outreach materials for the agency and its departments including brochures, reports, videos, presentations, and other relevant communication pieces.
- Prepare and distribute the agency's monthly newsletter, Regional Focus. Develop and distribute news releases.
- 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.

Strategic Planning

- Develop short and long-term goals with departments on increasing public involvement and awareness of program activities.
- Outline communication plans for programs, projects, and initiatives.
- Prepare reports and maintain records on outreach activities and results.

Public Engagement

- 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.

Social Networks

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

Media Relations

- Develop news releases about H-GAC programs and distribute news releases to media contacts.
- Coordinate media interviews with regional television, radio, and online outlets.
- Maintain an updated media contact list within the H-GAC region.
- Ensure news releases are posted on the H-GAC website to promote programs and projects.
- Receive and respond to media inquiries for interviews, quotes, and data requests.

**Communications
Program Category 701**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$787,231	\$901,503
Indirect	93,838	103,312
Consultant and Contracts	0	0
Pass-Thru	0	0
Travel	0	0
Rent	41,494	41,178
Expandable Equipment	0	0
Others	0	0
GIS & Network	77,820	73,926
Internal Services	80,292	74,267
TOTAL	\$1,080,674	\$1,194,185
Source of Funds		
EDA	\$0	\$0
TCEQ	10,584	10,546
TXDOT	640,522	725,431
Data Sales	0	0
911 Gulf Coast	3,782	4,060
TX Workforce Comm	200,573	210,941
THHS	50,143	52,735
Cooperative Purchasing	175,069	190,473
Required H-GAC Dollars	0	0
Allocated	0	0
TOTAL	\$1,080,674	\$1,194,185

PROCUREMENT & CONTRACTS

Program Category 702

Category Objective

To provide increased efficiency and consistency between internal and external procurement and contracts services.

Elements Included

702.1 - Consistent and Compliant Procurement and Contracts Functions for HGACBuy

End Products

Consistent Procurement and Contracts processes of both internal and external services and HGACBuy Procurement Compliance with State and Federal Requirements

- Evaluate HGACBuy procurement and contracting processes for efficiency.
- Establish consistency between HGACBuy procurement and contracts procedures and agency procurement and contracts procedures.
- Ensure HGACBuy procurement compliance with State and Federal procurement requirements.
- Implement changes to continue compliance with State and Federal procurement requirements.
- Additional procurement and contracts services are included in the existing Internal Services budget (Section 104).

Procurement & Contracts
Program Category 702

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$250,130	\$218,415
Indirect	29,816	25,030
Consultant and Contracts	0	0
Pass-Thru	0	0
Travel	0	0
Rent	12,601	9,723
Expandable Equipment	0	0
Others	3,200	3,200
GIS & Network	23,632	17,456
Internal Services	24,383	17,536
TOTAL	\$343,762	\$291,361
Source of Funds		
EDA	\$0	\$0
TCEQ	0	0
TXDOT	0	0
Data Sales	0	0
911 Gulf Coast	0	0
TX Workforce Comm	0	0
THHS	0	0
Cooperative Purchasing	343,762	291,361
Required H-GAC Dollars	0	0
Allocated	0	0
TOTAL	\$343,762	\$291,361

DATA ANALYTICS & RESEARCH

Program Category 703

Category Objective

Develop long range socioeconomic and travel forecasts to support regional planning efforts. Collect, process, and analyze demographic, economic, and geographic data necessary for regional transportation plans and systems. Participate in the ongoing data collection efforts of other transportation agencies in the region, expediting the sharing of roadway inventory data, and facilitate project information between agencies.

Elements Included

703.1 - Socioeconomic Modeling

703.2 - Transportation Modeling

End Products

Socioeconomic Modeling

- Developing the next version of regional socioeconomic forecast to include data processing, model runs, and model parameter evaluation. Data collection, processing and compilation of data related to census, traffic/crashes, household, economy, real estate. Analysis of commuter surveys. Statistical Analysis of financial reports.
- Completion of socioeconomic forecast. Data update processing. Housing Needs assessment for Economic Development.

Transportation Modeling

- Provided modeling support on RTP and Conformity, and handled over 50 modeling and data requests (internal and external). Conducted the Transit On-board Survey, becoming the first major MPO to provide this data to the FTA post-pandemic. Procured the Airport survey. Completed 70% of traffic counts collection. Engaged in data collection efforts for model validation and calibration, including collaboration with TxDOT for big data and reviewing 2022 TxDOT traffic counts. Transportation 2045 update Network Conformity & RTP 2045 update Mapping. 2022 Events/Plat processing for new updated Landuse model.
- Working on the Pedestrian/Bicycle survey. Continuing to provide modeling and technical support for transportation planning studies. Initiating model validation and calibration using data from the Household survey, traffic counts, big data, and updated land use forecasts. Completing the Activity-Based Model sensitivity test. Bicycle network updates.

Data Analytics & Research
Program Category 703

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$2,423,861	\$2,840,238
Indirect	288,924	325,491
Consultant and Contracts	1,166,991	1,036,308
Pass-Thru	0	0
Travel	30,000	37,500
Rent	117,151	115,305
Expandable Equipment	35,549	30,232
Others	178,145	202,412
GIS & Network	219,713	207,008
Internal Services	226,693	207,961
TOTAL	\$4,687,027	\$5,002,454
Source of Funds		
EDA	\$44,176	\$49,775
TCEQ	126,369	142,385
TXDOT	4,486,481	4,780,294
Data Sales	0	0
911 Gulf Coast	0	0
TX Workforce Comm	0	0
THHS	0	0
Cooperative Purchasing	0	0
Required H-GAC Dollars	30,000	30,000
Allocated	0	0
TOTAL	\$4,687,027	\$5,002,454

GIS DATA & MAINTENANCE

Program Category 704

Category Objective

Maintenance of GIS data assets, dissemination of data and tools, and support of GIS users.

Elements Included

704.1 - GIS Data Maintenance

704.2 - GIS Software User Support

704.3 - Data Visualization & Web (Mapping) Applications

End Products

Data Visualization and Application Development

- Created interactive tools and dashboards for Childcare, H-GAC's grant tracker, H-GAC's community map, 2023 Basin Highlight report, and Regional Mental Health accessibility among others. Deployed digital solutions like Asana request forms and procedures for both internal and external requests. Developed Smartboard apps. Provided presentations for the Regional Broadband Initiatives and at National Transportation Review Board conference.
- Participated in diverse strategic planning and tool development initiatives, including regional industrial cluster analysis, regional growth forecast, employee satisfaction survey, and a congestion monitoring management dashboard. Updating and visualizing of data from existing applications for an updated regional growth forecast.

GIS Management

- Migration from Data Services to Data Analytics & Research: Data creation and access. Maintenance of GIS data and ArcGIS online. SDE data development, updates, and maintenance. Agency-wide GIS support and troubleshooting. ArcGIS Open Data Hub maintenance.
- Redesign of H-GAC regional Data Hub.

GIS Data & Maintenance
Program Category 704

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$143,509	\$0
Indirect	17,106	0
Consultant and Contracts	0	0
Pass-Thru	0	0
Travel	0	0
Rent	7529	0
Expandable Equipment	0	0
Others	0	0
GIS & Network	0	0
Internal Services	14570	0
TOTAL	\$182,715	\$0
Source of Funds		
EDA	\$0	\$0
TCEQ	0	0
TXDOT	0	0
Data Sales	0	0
911 Gulf Coast	0	0
TX Workforce Comm	0	0
THHS	0	0
Cooperative Purchasing	0	0
Required H-GAC Dollars	0	0
Allocated	182,715	0
TOTAL	\$182,715	\$0

DATA PRODUCTS & SERVICES

Program Category 705

Category Objective

Management and procurement of geospatial data. Maintenance and sale of geospatial data products and derivatives. Coordination of region-wide meetings, programs, and collaboration of GIS data stakeholders.

Elements Included

705.1 - Geographic Data Workgroup

705.2 - Data Services & Products

705.3 - Remote Sensing Programs

End Products

Geographic Data Workgroup

- Migrated administration of GIS Data Workgroup (GDW) from Data Services to Data Analytics & Research, and transition to hybrid/on-site meetings. Coordination of technical and informative meetings regarding GIS-related topics for the region's GIS stakeholders, to include presenters, initiatives, etc.
- Coordination of 2024 regional lidar program with 20+ stakeholders. Coordination of GIS Day (November).

Data Products & Services

- Star*MAP: Management, maintenance, and update of region's road centerline and address point database. Coordination of data purchases from CenterPoint, and management of data sales to external stakeholders.
- DataAxle: Management, maintenance, and update of region's economic and household database. Coordination of data purchases from DataAxle, management of data sales to external stakeholders.

Remote Sensing

- Coordination of regional stakeholders and programs for the acquisition of remotely sensed data (imagery, lidar). Management, maintenance, and update of imagery/lidar product database. Coordination of data purchases, contracts/agreements (ILA's), and data sales to external stakeholders.
- Coordination of 2024 regional lidar program with 20+ stakeholders.

Data Products & Services
Program Category 705

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2023	
Expenditures	Revised	2023
Salaries and Benefits	\$71,833	\$0
Indirect	8,563	0
Consultant and Contracts	595,450	0
Pass-Thru	0	0
Travel	0	0
Rent	4,119	0
Expandable Equipment	0	0
Others	1,000	0
GIS & Network	7,725	0
Internal Services	7,970	0
TOTAL	\$696,659	\$0
Source of Funds		
EDA	\$0	\$0
TCEQ	0	0
TXDOT	0	0
Data Sales	696,659	0
911 Gulf Coast	0	0
TX Workforce Comm	0	0
THHS	0	0
Cooperative Purchasing	0	0
Required H-GAC Dollars	0	0
Allocated	0	0
TOTAL	\$696,659	\$0



P.O. Box 22777
Houston, TX 77227-2777
713-627-3200
www.h-gac.com

