2023

BUDGET & SERVICE PLAN

HOUSTON – GALVESTON AREA COUNCIL
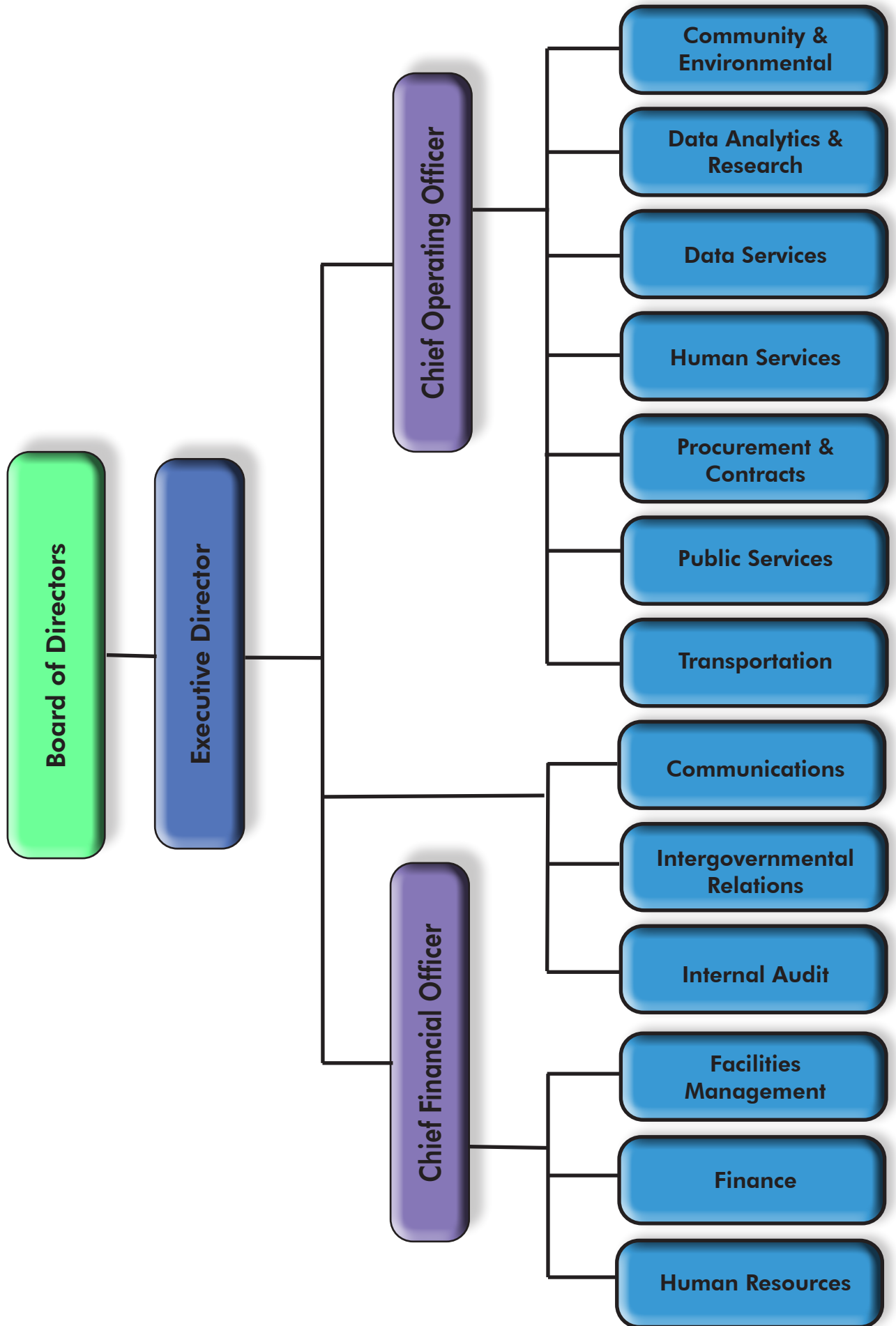
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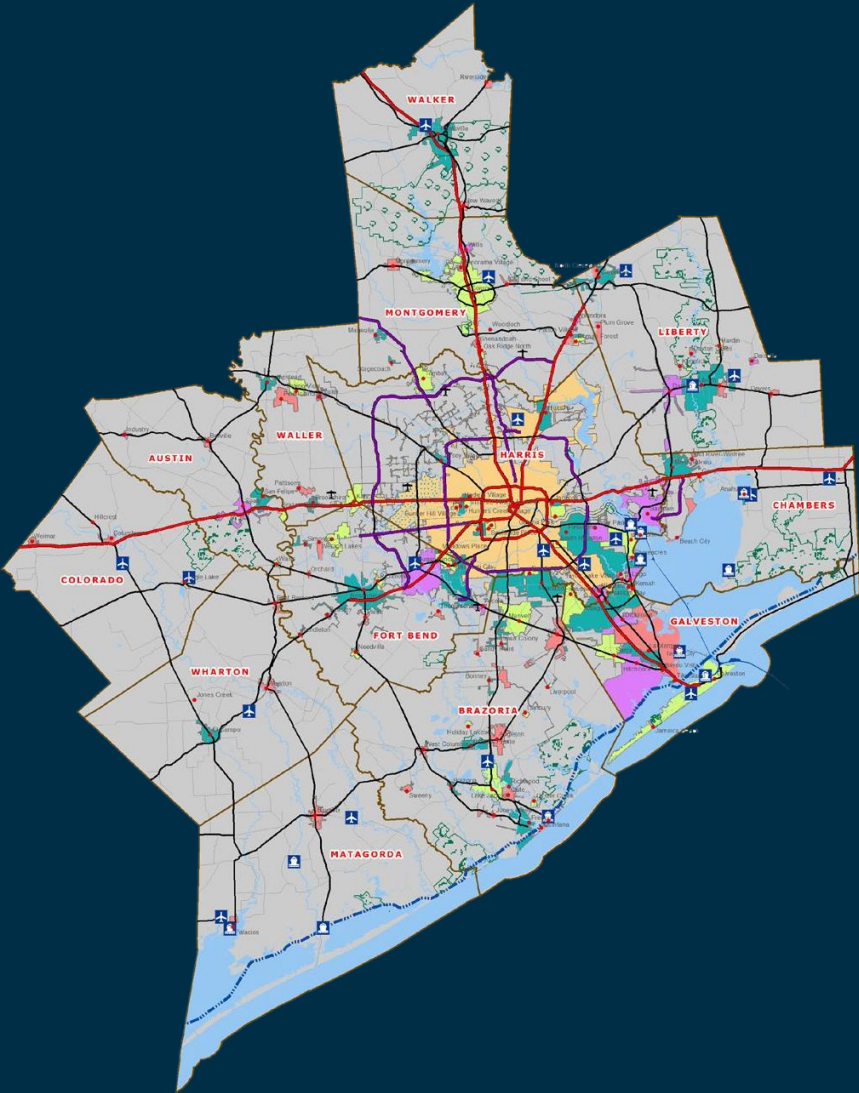
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Houston-Galveston Area Council

Board of Directors

Executive Director

Chief Operating Officer
- Community & Environmental
- Data Analytics & Research
- Data Services
- Human Services
- Procurement & Contracts
- Public Services
- Transportation

Chief Financial Officer
- Communications
- Intergovernmental Relations
- Internal Audit
- Facilities Management
- Finance
- Human Resources

2023 PROPOSED BUDGET AND SERVICE PLAN
SUMMARY

Unified Budget			$491,463,182
	Increase	3.93%	18,587,995
Pass-through funds			426,788,885
	Increase	1.05%	4,435,596
Operations			64,674,298
	Increase	28.01%	14,152,402

Increases

Workforce	2.10%	8,669,914
Transportation	16.46%	3,177,989
Aging	18.26%	2,193,720
Capital Expenditures	196.02%	1,821,000
Data Services	22.64%	1,175,776
Public Services	14.35%	1,183,827
Shared Services	3.11%	195,920
Community & Environmental	1.65%	121,550
Local Activities	35.69%	48,300

Employee Benefits		
Released Time	14.73%	$3,6,40,262
Insurance, Retirement and		
Social Security	31.78%	7,850,369
Total Benefits & Release Time	46.51%	$11,490,631

H-GAC
2023 REVENUE ANALYSIS ($491,463,182)

UNRESTRICTED - $12,669,114

RESTRICTED - $478,794,068
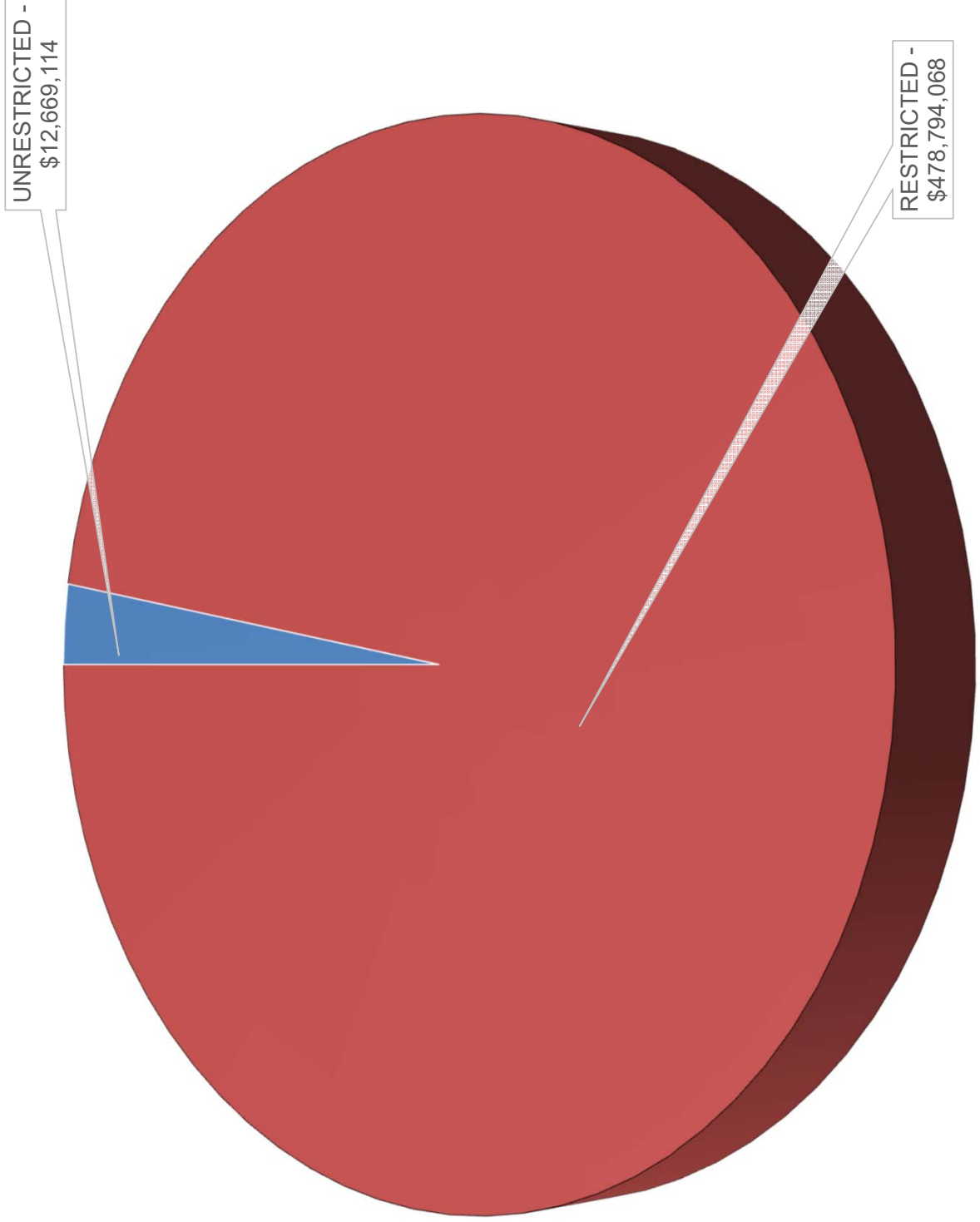
H-GAC
2023 UNRESTRICTED REVENUE ($12,669,114)

DATA SALES 2.81%

LOCAL ACTIVITIES 0.99%

LDC 7.12%

911 DISTRICT 21.65%

INTERLOCAL 3.57%

INTEREST 0.59%

DUES 3.65%

FUND TRANSFER 15.77%

LEASE ALLOW 17.64%

EDA 26.22%
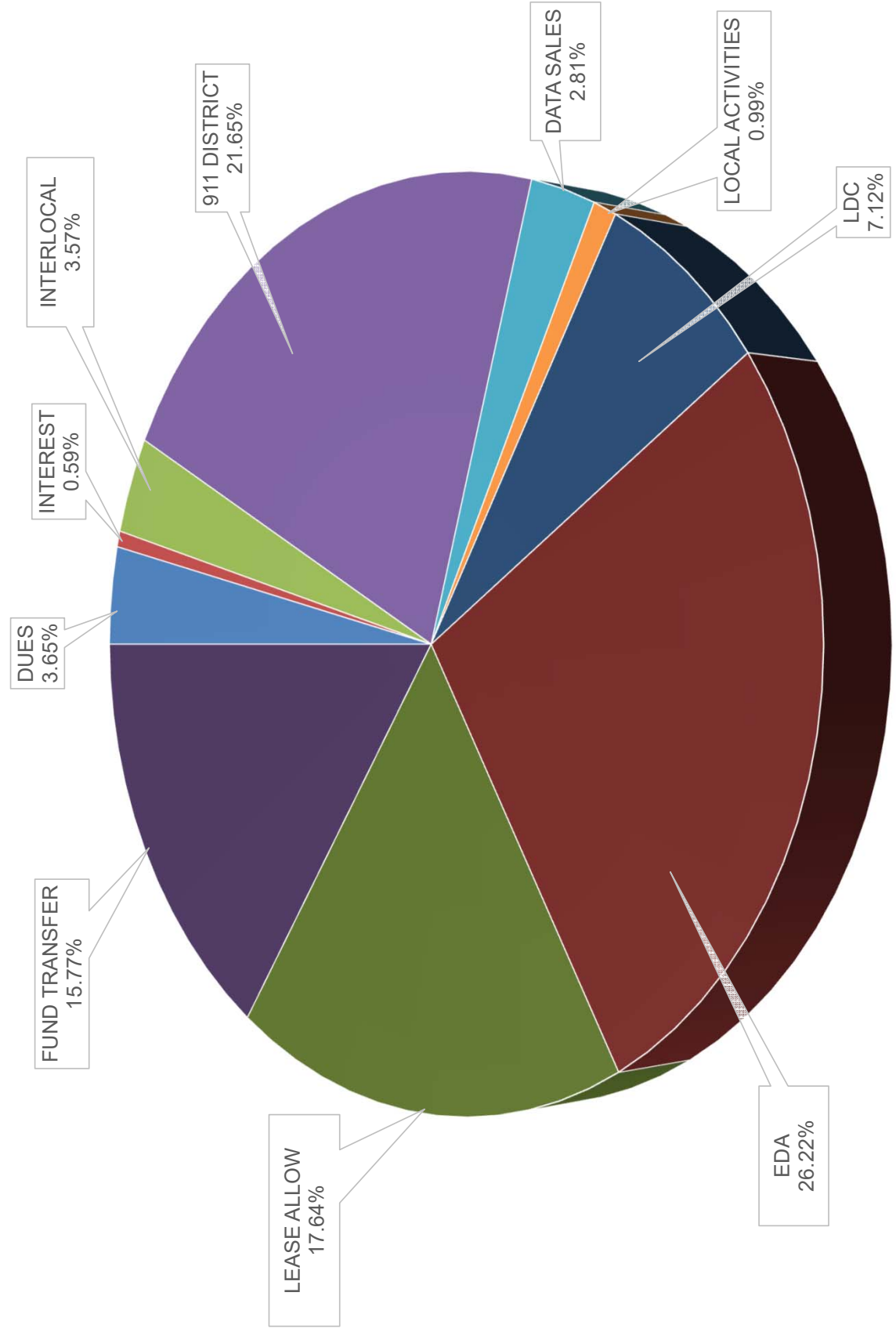
H-GAC
2023 PROGRAM EXPENSES ($491,463,182)

WORKFORCE 85.87%
DATA SVC 1.30%
C&E 1.53%
CAPITAL 0.56%
AGING 2.89%
TRANS 4.58%
SHARED SVC 1.32%
LOCAL 0.04%
PUB SVC. 1.92%
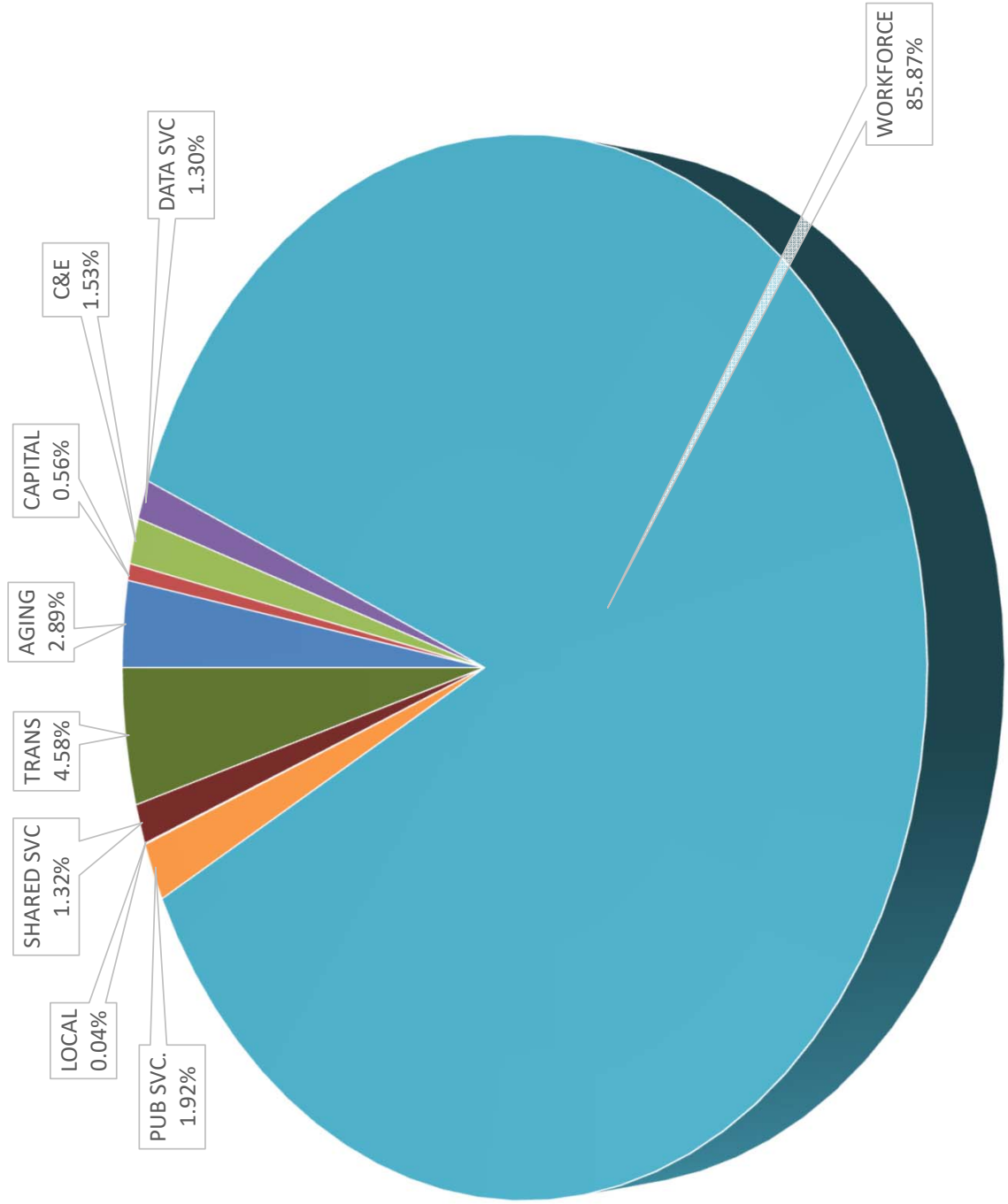
H-GAC
2023 CATEGORY EXPENSES ($491,463,182)

PASSTHRU
86.84%

CONTRACT
3.51%

SAL&BEN
6.77%

CAPITAL
0.62%

INDIRECT
0.78%

OTHER
1.48%
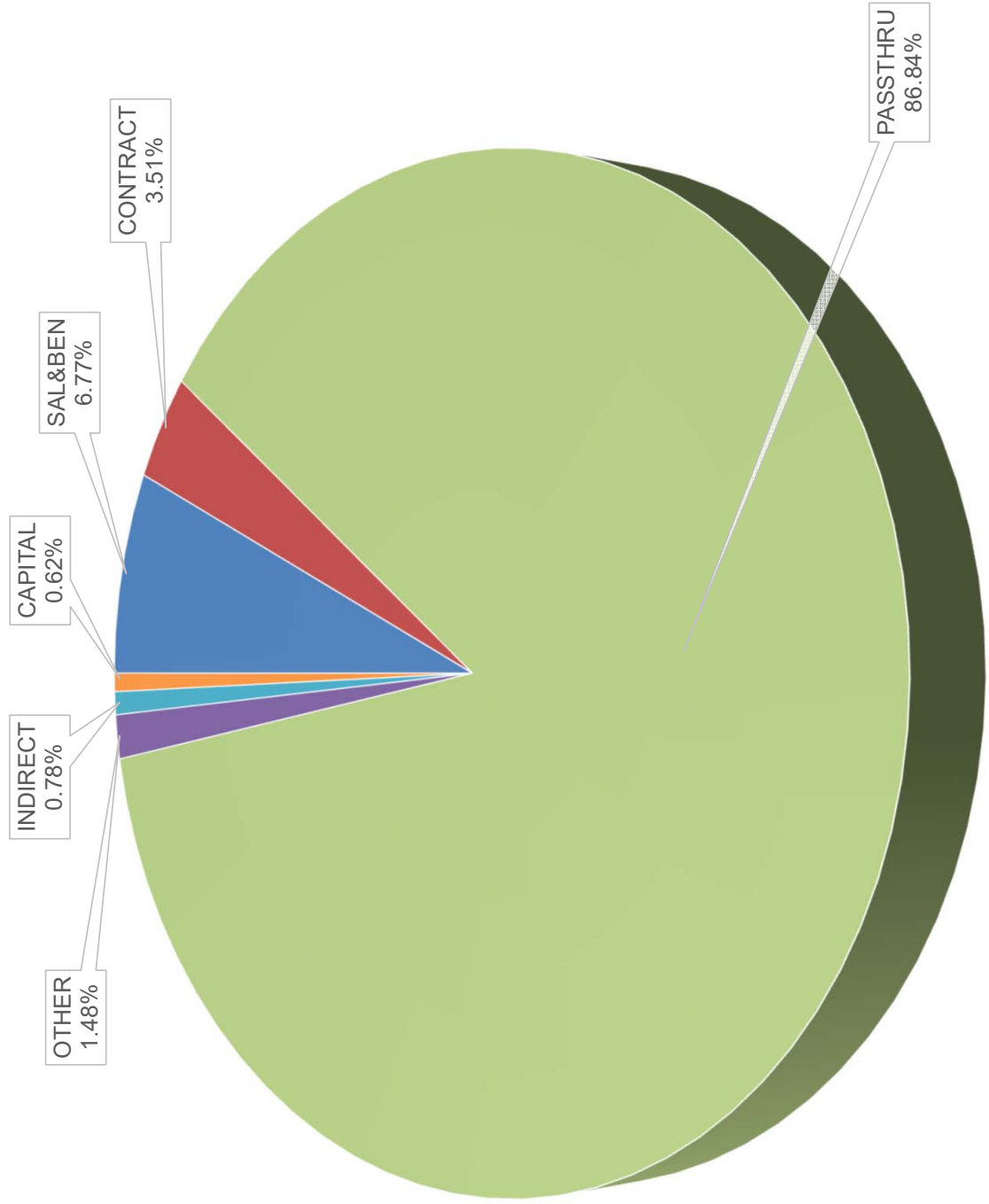
H-GAC
2023 SHARED ADMINISTRATIVE ($3,814,091)

SAL&BEN
76.42%

OTHER
7.68%

EQUIP
0.64%

SUPPLIES
0.26%

RENT
3.00%

DEPREC
5.24%

TRAVEL
2.15%

CONTR
4.61%
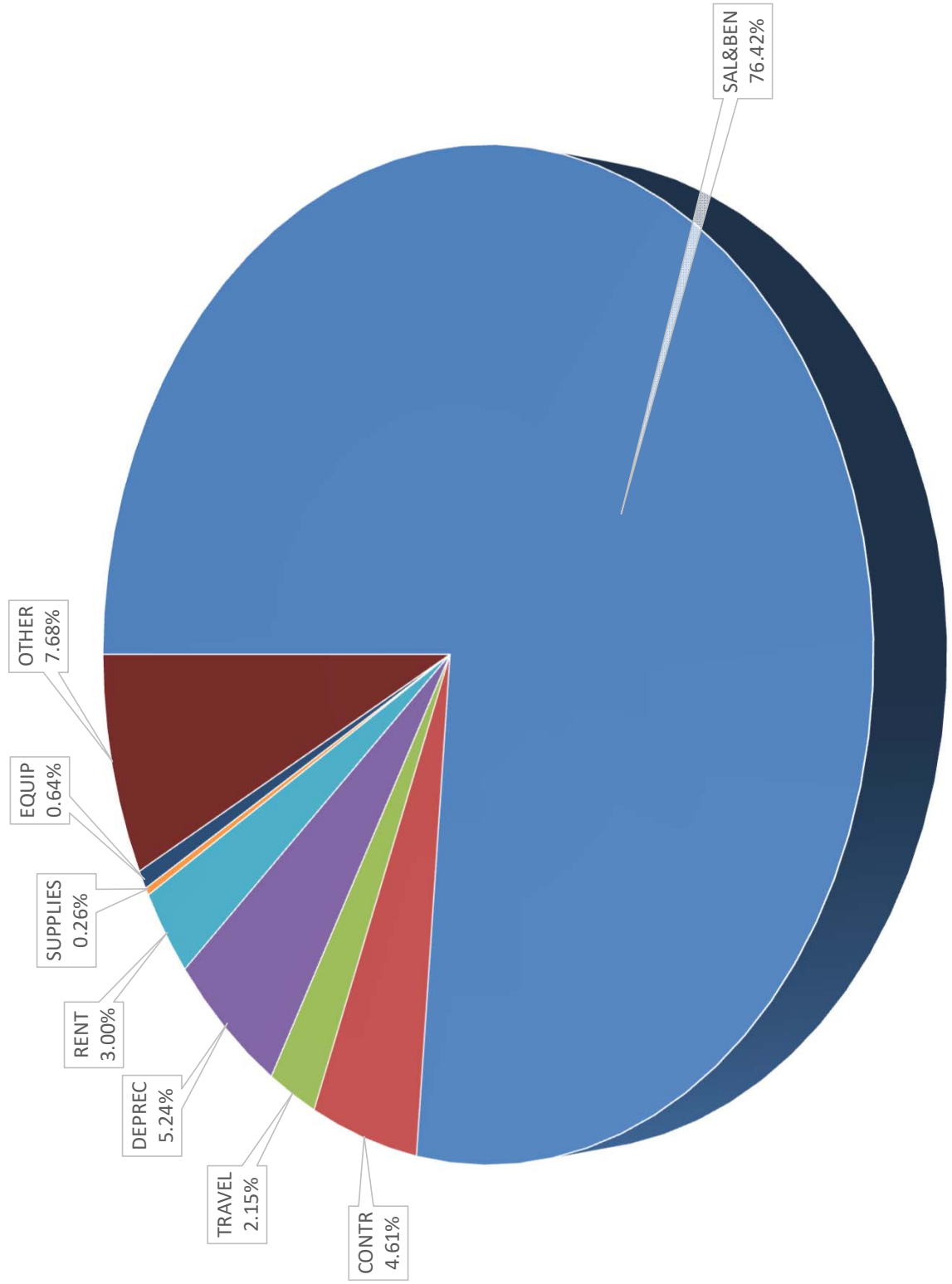
H-GAC
2023 UNRESTRICTED FUND USE ($11,523,302)

LOCAL 0.51%
LDC 7.83%
DATASVC 26.89%
C & E 1.09%
AGING 2.59%
CAPITAL 22.61%
TRANS 3.68%
WORKSHOP 1.08%
EDA 28.83%
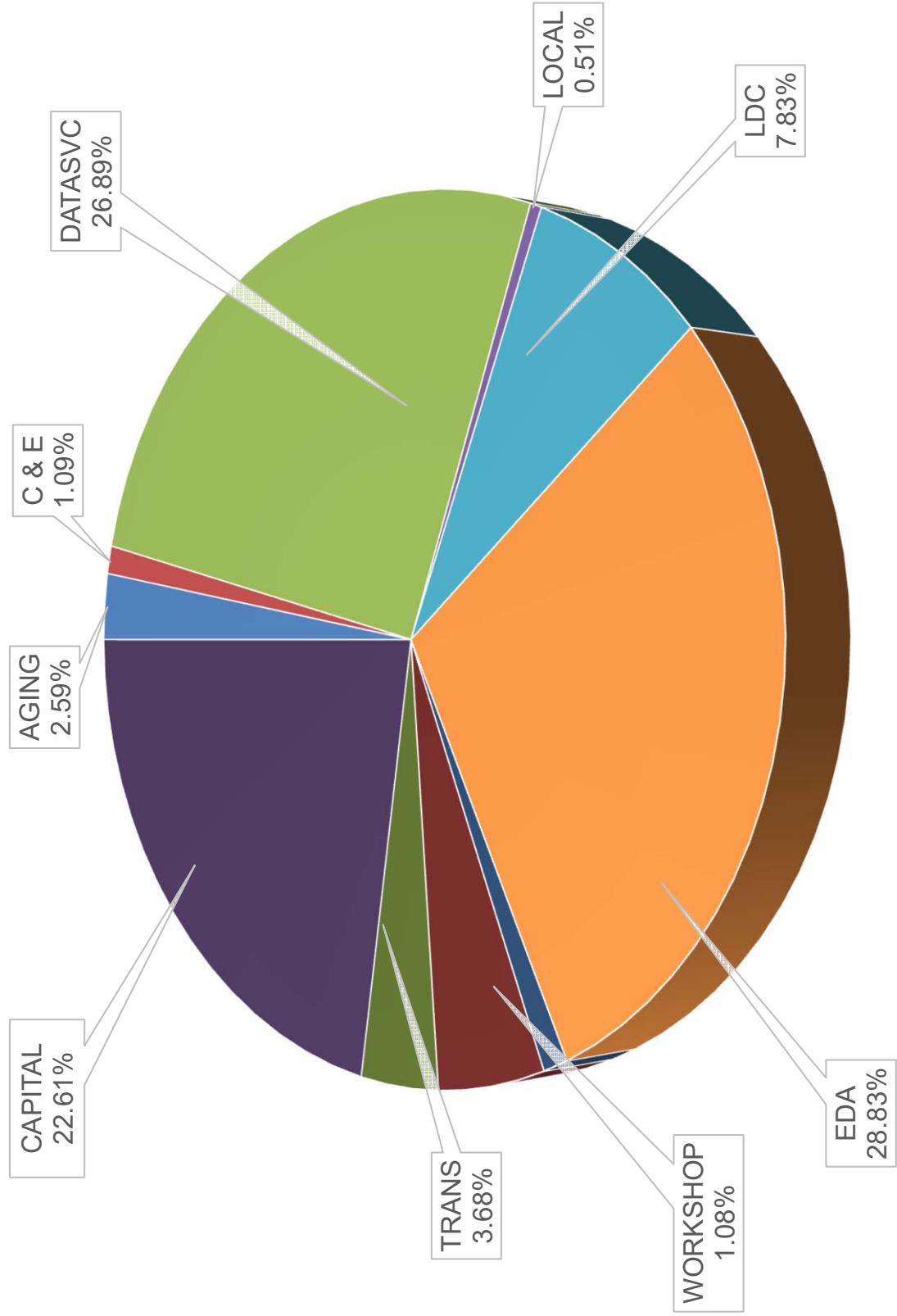
HOUSTON-GALVESTON AREA COUNCIL
BUDGET AND SERVICE PLAN
FISCAL YEAR 2023

	2023	2022 REVISED	INCREASE (DECREASE)	PERCENT CHANGE	PERCENT TO OPERATIONS
EXPENDITURE BY AREA					
PROGRAM OPERATIONS	$ 64,674,298	$ 50,521,896	$ 14,152,402	28.01%	
PASS - THROUGH FUNDS	$ 426,788,885	$ 422,353,289	$ 4,435,596	1.05%	
INDIRECT COST	$ 3,814,091	$ 3,079,434	$ 734,657	23.86%	5.90%
EXPENDITURE BY PROGRAM:					
AGING	$ 14,204,639	$ 12,010,919	$ 2,193,720	18.26%	
COMMUNITY & ENVIRONMENTAL	7,508,222	7,386,672	121,550	1.65%	
DATA SERVICES	6,369,367	5,193,591	1,175,776	22.64%	
WORKFORCE	422,043,064	413,373,150	8,669,914	2.10%	
PUBLIC SERVICES	9,430,957	8,247,130	1,183,827	14.35%	
TRANSPORTATION	22,485,282	19,307,293	3,177,989	16.46%	
SHARED SERVICES	6,488,001	6,292,081	195,920	3.11%	
LOCAL ACTIVITIES	183,650	135,350	48,300	35.69%	
CAPITAL EXPENDITURES	2,750,000	929,000	1,821,000	196.02%	
TOTAL	$ 491,463,182	$ 472,875,185	$ 18,587,995	3.93%	
UNRESTRICTED FUND USE:					
AGING	$ 297,980	$ 340,549	$ (42,569)	-12.50%	
COMMUNITY & ENVIRONMENTAL	125,222	427,784	(302,562)	-70.73%	
DATA SERVICES	3,098,191	3,848,496	(750,305)	-19.50%	
SHARED SEVICES	565,669	519,469	46,200	8.89%	
LOCAL DEVELOPMENT CORPORATION	902,123	741,035	161,088	21.74%	
ECONOMIC DEVELOPMENT CORPORATION	3,321,717	2,651,405	670,312	25.28%	
LOCAL ACTIVITIES	183,650	135,350	48,300	35.69%	
TRANSPORTATION	423,750	423,750	-	0.00%	
CAPITAL	2,605,000	900,000	1,705,000	189.44%	
TOTAL	$ 11,523,302	$ 9,987,838	$ 1,535,464	15.37%	
PASS - THROUGH FUND BY PROGRAM:					
AGING	$ 9,680,838	$ 7,924,360	$ 1,756,478	22.17%	
COMMUNITY & ENVIRONMENTAL	1,637,719	1,837,645	(199,926)	-10.88%	
WORKFORCE	405,374,000	401,717,281	3,656,719	0.91%	
PUBLIC SERVICES	2,802,188	2,542,192	259,996	10.23%	
TRANSPORTATION	7,294,140	8,331,811	(1,037,671)	-12.45%	
TOTAL	$ 426,788,885	$ 422,353,289	$ 4,435,596	1.05%	

HOUSTON-GALVESTON AREA COUNCIL
2023 APPLIED REVENUES BY PROGRAM

FUNDING SOURCES	AGING	COMM & ENVIRON	DATA SERVICES	WORKFORCE	PUBLIC SERVICES	TRANSP	SHARED SERVICES	LOCAL	TOTAL
US ENVIRONMENTAL PROTECTION AGENCY						200,000			200,000
TEXAS DEPARTMENT OF AGRICULTURE		13,411							13,411
COMM ON STATE EMERGENCY COMMUNICATION			2,432,094						2,432,094
TEXAS DEPARTMENT OF EMERGENCY MANAGEMENT		992,366							992,366
TEXAS DEPARTMENT OF TRANSPORTATION		1,047,789				21,861,534	5,505,725		28,415,048
TEXAS CRIMINAL JUSTICE DIVISION		1,347,679							1,347,679
TEXAS WORKFORCE COMMISSION			934,083	422,043,064			210,941		423,188,088
TEXAS GENERAL LAND OFFICE		131,830							131,830
TEXAS COMMISSION ON ENVIRONMENTAL QUALITY		3,899,926					152,930		4,052,856
TEXAS HEALTH AND HUMAN SERVICES COMMISSION	11,798,763						52,735		11,851,498
OTHER PUBLIC AGENCIES	2,107,896		355,562		5,575,000	398,750		125,000	8,562,208
LOCAL CONTRACTS			2,742,629		4,223,840		53,835		7,020,304
FUND TRANSFERS							481,834	1,515,527	1,997,361
HOUSTON-GALVESTON AREA COUNCIL LOCAL FUNDS	297,980	125,222			(367,883)	25,000	30,000	1,148,123	1,258,442
TOTAL REVENUES	$ 14,204,639	$ 7,558,222	$ 6,464,367	$ 422,043,064	$ 9,430,957	$ 22,485,284	$ 6,488,001	$ 2,788,650	$ 491,463,182

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HOUSTON-GALVESTON AREA COUNCIL
2023 OVERALL EXPENSES BY PROGRAMS

	AGING	COMM & ENVIRON	DATA SERVICES	NETWORK & GIS	WORKFORCE	PUBLIC SERVICES	TRANSP	SHARED SERVICES	ADMIN	LOCAL	INTERNAL SERVICES	TOTAL
EXPENSES												
SALARIES	$ 2,038,551	$ 2,328,917	$ 881,060	$ 842,946	$ 5,768,007	$ 2,795,536	$ 4,121,590	$ 2,702,993	$ 1,989,349	$ 0	$ 1,236,772	$ 24,705,722
BENEFITS	948,130	1,083,179	409,781	392,054	2,682,700	1,300,204	1,916,951	1,257,162	925,246	0	575,223	11,490,631
INDIRECT	342,274	391,026	147,930	141,531	968,451	469,372	692,017	453,834	(3,814,091)	0	207,655	0
CONTRACTS & CONSULTANT	232,815	1,215,081	3,337,802	297,000	4,423,052	509,000	6,049,890	1,036,308	175,797	5,000	132,668	17,414,411
TRAVEL	119,270	39,704	43,377	12,174	115,800	118,250	87,425	37,500	82,000	21,000	5,500	682,000
RENT	190,896	148,046	54,727	52,320	862,400	186,939	245,556	166,206	114,288	0	85,965	2,107,342
COMPUTER SERVICES	289,935	265,787	98,252	(2,402,748)	673,925	335,612	440,848	298,390	0	0	0	0
EXPENDABLE EQUIPMENT	10,068	23,665	28,212	25,380	112,500	39,800	25,000	30,232	24,500	0	12,200	331,557
INTERNAL SERVICES	291,271	267,011	98,705	94,362	677,029	337,157	442,878	299,764	0	0	(2,508,177)	0
OTHER DIRECT	60,590	108,088	1,364,521	449,981	385,200	536,900	1,168,988	205,612	502,910	157,650	252,195	5,192,635
SUBTOTAL	$ 4,523,801	$ 5,870,503	$ 6,464,367	$ (95,000)	$ 16,669,064	$ 6,628,769	$ 15,191,142	$ 6,488,001	$ 0	$ 183,650	$ 0	$ 61,924,298
CAPITAL	0	50,000	0	95,000	0	0	0	0	0	2,605,000	0	2,750,000
PASS-THRU	9,680,838	1,637,719	0	0	405,374,000	2,802,188	7,294,140	0	0	0	0	426,788,885
TOTAL EXPENSES	$ 14,204,639	$ 7,558,222	$ 6,464,367	$ 0	$ 422,043,064	$ 9,430,957	$ 22,485,282	$ 6,488,001	$ 0	$ 2,788,650	$ 0	$ 491,463,182

SCHEDULE OF SHARED ADMINISTRATION
FISCAL YEAR 2023

	2023	2022 REVISED
EXPENSES		
SALARIES	$ 1,989,349	$ 1,573,580
EMPLOYEE BENEFITS	925,246	750,598
TOTAL PERSONNEL	2,914,596	2,324,178
LEGAL SERVICES	5,000	10,000
CONSULTANTS	74,797	5,000
ACCOUNTING & AUDIT	64,000	55,474
OTHER CONTRACT SVCS	32,000	32,000
TRAVEL	82,000	66,500
RENT	114,288	109,113
OFFICE SUPPLIES	10,010	8,674
MEETING EXPENSES	4,500	4,250
PROGRAM PROMOTION	5,000	5,000
EEMPLOYEE RECRUITING	800	0
LICENSES&PERMIT	1,700	700
COMMUNICATION	2,050	2,050
PRINTING (OUTSIDE)	3,000	3,000
BOOKS & PUBLICATIONS	850	500
SOFTWARE & DATABASES	70,500	67,300
EMPLOYEE DEVELOPMENT	62,500	57,075
POSTAGE & DELIVERY	5,000	4,300
SUBSCRIPTION	134,500	126,000
EXPENDABLE EQUIPMENT	24,500	34,000
OPERATING EXPENSES	2,500	2,500
DEPRECIATION	200,000	161,820
INDIRECT CARRYOVER		
TOTAL INDIRECT	$ 3,814,091	$ 3,079,434
BASIS FOR ALLOCATION:		
SALARIES PLUS BENEFITS	$ 33,281,757	$ 27,692,756
INDIRECT RATE	11.46%	11.12%

HOUSTON-GALVESTON AREA COUNCIL
SCHEDULE OF BENEFITS
FISCAL YEAR 2023

		2023		2022 REVISED
RELEASE TIME:				
VACATION TIME	$	1,409,497	$	1,161,991
SICK LEAVE		619,657		511,089
HOLIDAY		1,549,142		1,265,388
OTHER LEAVE		61,966		49,912
TOTAL RELEASE TIME	$	3,640,262	$	2,988,380
RELEASE TIME RATE		14.73%		14.7%
BENEFIT PROGRAM:				
FICA & MEDICARE	$	2,406,474	$	1,992,260
GROUP INSURANCE		3,420,283		3,043,188
RETIREMENT		1,972,104		1,626,193
UNEMPLOYMENT INSURANCE		31,320		26,760
WORKER'S COMPENSATION		20,188		17,246
TOTAL BENEFIT PROGRAM	$	7,850,369	$	6,705,647
BENEFIT PROGRAM RATE		31.78%		33.0%
BENEFIT CARRY FORWARD		0		0
TOTAL EMPLOYEE BENEFITS	$	11,490,631	$	9,694,027
BASIS FOR ALLOCATION:				
GROSS SALARIES	$	28,345,984	$	23,311,287
LESS: RELEASE TIME		3,640,262		2,988,380
TOTAL CHARGEABLE SALARIES	$	24,705,722	$	20,322,907
COMBINED EMPLOYEE BENEFIT RATE		46.51%		47.70%

SCHEDULE OF LOCAL NON-FUNDED EXPENDITURES
FISCAL YEAR 2023

	2023	2022 REVISED
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	33,500
LEGAL NOTICE	150	150
OPERATING EXPENSES	20,000	20,000
POSTAGE & DELIVERY	1,000	2,500
CAPITAL EQUIPMENT	2,605,000	900,000
TOTAL LOCAL NON-FUNDED	$ 2,663,650	$ 963,150

HOUSTON-GALVESTON AREA COUNCIL
2023 UNRESTRICTED REVENUES & EXPENSES

	2023	2022 REVISED
REVENUES:		
MEMBERSHIP DUES	$ 462,137	$ 462,137
INTEREST INCOME	75,000	25,000
INTERLOCAL CONTRACTS	452,585	687,448
GULF COAST EMERGENCY 911 DISTRICT	2,742,629	2,900,161
DATA SALES	355,562	948,335
LOCAL ACTIVITIES	125,000	44,485
LOCAL DEVELOPMENT CORPORATION	902,123	741,035
ECONOMIC DEVELOPMENT CORPORATION	3,321,717	2,651,405
LEASE IMPROVEMENT ALLOWANCE	2,235,000	700,000
FUND TRANSFER	1,997,361	887,809
TOTAL REVENUES	$ 12,669,114	$ 10,047,815

	2023	2022 REVISED
EXPENDITURES:		
AGING	$ 297,980	$ 340,549
COMMUNITY & ENVIRONMENTAL	125,222	427,784
DATA SERVICES	3,098,191	3,848,496
LOCAL ACTIVITIES	125,000	72,200
LOCAL DEVELOPMENT CORPORATION	902,123	741,035
ECONOMIC DEVELOPMENT CORPORATION	3,321,717	2,651,405
SHARED SERVICES	565,669	519,469
LOCAL NON-FUNDED	58,650	63,150
TRANSPORTATION	423,750	423,750
CAPITAL	2,605,000	900,000
TOTAL EXPENDITURES	$ 11,523,302	$ 9,987,838

	2023	2022 REVISED
GENERAL FUND EXCESS OF REVENUE OVER EXPENDITURES	$ 1,145,812	$ 59,977
ENTERPRISE FUND INCREASE	367,883	704,310
FUND TRANSFER	(1,997,361)	(887,809)
NET ENTERPRISE FUND INCREASE	$ (1,629,478)	$ (183,499)
TOTAL CHANGE TO FUND BALANCE	$ (483,666)	$ (123,522)

HOUSTON-GALVESTON AREA COUNCIL
2023 OVERALL FUND BALANCE

	2023	2022 REVISED
REVENUES:		
LOCAL	$ 9,118,338	$ 5,511,871
AGING	13,906,659	11,677,370
WORKFORCE	422,043,064	413,373,150
COMMUNITY & ENVIRONMENTAL	5,092,955	4,165,429
TRANSPORTATION	22,460,284	19,282,293
CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	2,340,045	3,035,897
EMERGENCY COMMUNICATIONS	2,742,629	2,900,161
COOPERATIVE PURCHASING	5,575,000	5,559,000
SHARED SERVICES	5,976,167	5,818,872
DATA SERVICES	3,721,739	2,315,430
TOTAL REVENUES	$ 492,976,879	$ 473,639,472

EXPENDITURES		
LOCAL	$ 7,012,490	$ 4,427,790
AGING	14,204,639	12,017,919
WORKFORCE	422,043,064	413,373,150
COMMUNITY & ENVIRONMENTAL	5,218,177	4,350,775
TRANSPORTATION	22,485,282	19,307,293
CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	2,340,045	3,035,897
EMERGENCY COMMUNICATIONS	2,742,629	2,900,161
SHARED SERVICES	6,488,001	6,292,081
COOPERATIVE PURCHASING	5,207,117	4,854,690
DATA SERVICES	3,721,739	2,315,430
TOTAL EXPENDITURES	$ 491,463,182	$ 472,875,185

TRANSFER FROM ENTERPRISE FUND	(1,997,361)	(887,809)
GENERAL FUND INCREASE	1,145,812	59,977
NET ENTERPRISE FUND INCREASE	367,883	704,310
SPECIAL REVENUE FUND INCREASE	0	0
TOTAL CHANGE TO FUND BALANCE	$ (483,666)	$ (123,522)

FINAL PROJECTED FUND BALANCE		
GENERAL FUND	$ 12,649,587	$ 11,563,752
ENTERPRISE FUND	$ 18,987,611	$ 20,433,590
SPECIAL REV FUND	$ 0	$ 0

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 - $1,238,773
102 - Finance and General Services - $1,712,746
103 - Governmental Relations - $2,788,650
104 - Internal Services - $2,508,177
105 - Communication - $450,245
106 - Program Operations - $412,327

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

Expenditures	2023	2022 Revised
Salaries and Benefits	$4,726,590	$3,856,832
Indirect	207,655	170,431
Consultants and Contracts	313,465	236,974
Pass-Thru	0	0
Travel	108,500	87,500
Rent	200,253	197,312
Expendable Equipment	36,700	48,500
Capital Equipment	2,605,000	900,000
Others	912,755	799,986
TOTAL	$9,110,918	$6,297,535

Source of Funds		
Allocated	$6,322,268	$5,262,185
Workshop	34,135	29,485
Required H-GAC dollars	2,663,650	990,865
In-Kind Contribution	90,865	15,000
TOTAL	$9,110,918	$6,297,535

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

Expenditures	2023	2022 Revised
Salaries and Benefits	$1,018,642	$1,028,115
Indirect	0	0
Consultants and Contracts	5,000	10,000
Pass-Thru	0	0
Travel	44,000	44,000
Rent	38,383	40,616
Expendable Equipment	0	2,000
Capital Equipment	0	0
Others	132,747	143,599
TOTAL	$1,238,773	$1,268,330

Source of Funds		
Allocated	$1,238,773	$1,268,330
Workshop	0	0
Required H-GAC dollars	0	0
In-Kind Contribution	0	0
TOTAL	$1,238,773	$1,268,330

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.

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2023	2022 Revised
Salaries and Benefits	$1,245,172	$1,043,443
Indirect	0	0
Consultant and Contracts	120,797	62,474
Travel	10,000	7,500
Rent	53,814	54,193
Expendable Equipment	9,500	17,000
Capital Equipment	0	0
Others	273,463	237,770
TOTAL	$1,712,746	$1,422,380
Source of Funds		
Allocated	$1,712,746	$1,422,380
TOTAL	$1,712,746	$1,422,380

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

Expenditures	2023	2022 Revised
Salaries and Benefits	$0	$0
Indirect	0	0
Consultants and Contracts	5,000	5,000
Pass-Thru	0	0
Travel	21,000	15,500
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	2,605,000	900,000
Others	157,650	114,850
TOTAL	$2,788,650	$1,035,350

Source of Funds		
Allocated	$0	$0
Workshop	34,135	29,485
Required H-GAC dollars	2,663,650	990,865
In-Kind Contribution	90,865	15,000
TOTAL	$2,788,650	$1,035,350

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 FY20.

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

Expenditures	2023	2022 Revised
Salaries and Benefits	$1,811,995	$1,532,655
Indirect	207,655	170,431
Consultant and Contracts	132,668	129,500
Travel	5,500	5,500
Rent	85,965	88,198
Expendable Equipment	12,200	14,500
Capital Equipment	0	0
Others	252,195	241,967
TOTAL	$2,508,177	$2,182,751
Source of Funds		
Allocated	$2,508,177	$2,182,751
TOTAL	$2,508,177	$2,182,751

COMMUNICATIONS
Program Area 105

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

Categories Included
105.1 - Outreach

End Products
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
- Seek opportunities to inform public groups of H-GAC programs and services at designated meetings and events. Represent the organization at such events when necessary.
- Coordinate with departments on speaking engagements and review content for message consistency.
- Plans work to enhance the understanding, perception and image of the various programs and initiatives at H-GAC with community organizations.
- Develop relationships with community leaders and serve as the organization's liaison with various constituents.

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 Area 105

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2023	2022 Revised
Salaries and Benefits	$305,472	$252,620
Indirect	0	0
Consultant and Contracts	30,000	30,000
Travel	15,000	15,000
Rent	12,573	14,304
Expendable Equipment	15,000	15,000
Capital Equipment	0	0
Others	72,200	61,800
TOTAL	$450,245	$388,724
Source of Funds		
Allocated	$450,245	$388,724
TOTAL	$450,245	$388,724

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PROGRAM OPERATIONS
Program Area 106

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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 interdiciplinary 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 fuding and diversification of revenue for the agency.

Program Operations
Program Area 106

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2023	2022 Revised
Salaries and Benefits	$345,309	$0
Indirect	0	0
Consultants and Contracts	20,000	0
Pass-Thru	0	0
Travel	13,000	0
Rent	9,518	0
Expendable Equipment	0	0
Capital Equipment	0	0
Others	24,500	0
TOTAL	$412,327	$0

Source of Funds		
Allocated	$412,327	$0
Workshop	0	0
Required H-GAC dollars	0	0
In-Kind Contribution	0	0
TOTAL	$412,327	$0

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 - $4,025,148

202 - Community and Economic Development - $1,193,030

203 - Criminal Justice - $1,347,679

204 - Emergency Preparedness - $992,366

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 will 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

Expenditures	2023	2022 Revised
Salaries and Benefits	$3,412,096	$2,827,908
Indirect	391,026	314,463
Consultant and Contracts	1,215,081	1,472,100
Pass-Thru	1,637,719	1,837,645
Travel	39,704	32,704
Rent	148,046	161,083
Expandable Equipment	23,665	91,613
Capital Equipment	50,000	0
Others	108,088	115,405
GIS & Network	265,787	293,391
Internal Services	267,011	240,361
TOTAL	$7,558,222	$7,386,672

Source of Funds		
HSGD	$992,366	$1,874,389
TCJD	1,347,679	1,161,508
EDA	0	113,792
DEM	0	0
GLO / CDBG	131,830	149,057
TDA	13,411	9,559
TCEQ	3,899,926	2,800,410
TXDOT	1,047,789	963,965
TSSWCB	0	0
Fund Trasfer	0	54,600
In-Kind/Program Income	0	128,646
Required H-GAC Dollars	125,222	130,746
TOTAL	$7,558,222	$7,386,672

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

Expenditures	2023	2022 Revised
Salaries and Benefits	$2,110,522	$1,194,820
Indirect	241,866	132,864
Consultant and Contracts	223,000	188,100
Pass-Thru	925,000	751,645
Travel	23,700	14,450
Rent	89,256	67,578
Expandable Equipment	21,865	86,463
Capital Equipment	0	0
Others	68,720	50,695
GIS & Network	160,241	123,084
Internal Services	160,979	100,836
TOTAL	$4,025,148	$2,710,534

Source of Funds		
HSGD	$0	$0
TCJD	0	0
EDA	0	0
DEM	0	0
GLO / CDBG	0	0
TDA	0	9,559
TCEQ	3,899,926	2,441,583
TXDOT	0	0
TSSWCB	0	0
Fund Trasfer	0	0
In-Kind/Program Income	0	128,646
Required H-GAC Dollars	125,222	130,746
TOTAL	$4,025,148	$2,710,534

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 identity 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 identifiedbyH-GAC's Mitigation Method of Distiution.
- 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

Expenditures	2023	2022 Revised
Salaries and Benefits	$431,243	$537,938
Indirect	49,420	59,819
Consultant and Contracts	567,000	356,000
Pass-Thru	0	0
Travel	400	6,250
Rent	19,758	28,381
Expandable Equipment	1,800	3,200
Capital Equipment	50,000	0
Others	2,300	18,900
GIS & Network	35,472	51,692
Internal Services	35,636	42,349
TOTAL	$1,193,030	$1,104,529

Source of Funds		
HSGD	$0	$0
TCJD	0	0
EDA	0	35,061
DEM	0	0
GLO / CDBG	131,830	131,830
TDA	13,411	0
TCEQ	0	0
TXDOT	1,047,789	883,038
TSSWCB	0	0
Fund Trasfer	0	54,600
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	$1,193,030	$1,104,529

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

Expenditures	2023	2022 Revised
Salaries and Benefits	$667,861	$519,544
Indirect	76,537	57,773
Consultant and Contracts	425,081	411,000
Pass-Thru	0	0
Travel	9,004	7,504
Rent	29,818	32,407
Expendable Equipment	0	1,950
Capital Equipment	0	0
Others	32,068	23,950
GIS & Network	53,532	59,024
Internal Services	53,778	48,356
TOTAL	$1,347,679	$1,161,508

Source of Funds		
HSGD	$0	$0
TCJD	1,347,679	1,161,508
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	$1,347,679	$1,161,508

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

Expenditures	2023	2022 Revised
Salaries and Benefits	$202,470	$187,531
Indirect	23,203	20,853
Consultant and Contracts	0	517,000
Pass-Thru	712,719	1,086,000
Travel	6,600	4,500
Rent	9,214	11,291
Expendable Equipment	0	0
Capital Equipment	0	0
Others	5,000	9,800
GIS & Network	16,542	20,565
Internal Services	16,618	16,848
TOTAL	$992,366	$1,874,389

Source of Funds		
HSGD	$992,366	$1,874,389
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	$992,366	$1,874,389

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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 criminal justice services, emergency communications, emergency preparedness, homeland security and cooperative purchasing.

Categories Included

301 - Cooperative Purchasing - $5,207,117
302 - Local Development Corporation - $902,123
303 - Economic Development Administration - $3,321,717

Major 2021 Accomplishments

- Provided over 131,000 contact hours of law enforcement training that included 150 in-service training classes to 4,300 peace officers.
- Developed priority funding lists for 151 applications in five different criminal justice funding initiatives, recommending over $29,596,345 funding.
- Provided 385 hours of individual counseling, 139 hours of group counseling, and 274 assessments/evaluations to juveniles referred to probation departments in the region.
- Maintained database of regional mutual agreements for use by emergency responders.
- Provided specialized training in elder abuse to 130+ community advocates, first responders and prosecutors and medical and legal professions.
- Expanded network of partners who are collaborating with H-GAC in terms of referring cases, assisting in meeting victims needs, and in strategizing and executing a coordinated community response to elder abuse in Fort Bend, Galveston and Montgomery counties.
- Serve as gap-filler in nearly 50 complex cases of elder abuse, providing case management, criminal justice advocacy, and legal representation directly to victims and their families after begin called in by Adult Proactive Services investigators prosecutors and private attorneys.
- Provided $1.6 million in allocation of 2021 homeland security funds.
- Completed Phase I of Regional Interoperability Communication Plan.
- Processed more than $1.5 billion in cooperative purchasing orders during 2021. Received orders from more than 1,600 members.
- Conducted energy purchasing for local governments totaling 249,242,092 kWh.
- Received 2 504 loan program approvals from the Small Business Administration.
- Administered the EDA CARES Act Relief & Recovery Loan Program. Helped 47 businesses receive $1.6 million in financing to help offset the impact of COVID.
- Awarded an additional EDA CARES Act Relief & Recovery grant for $1.3 million to help additional businesses impacted by COVID.
- Awarded a $125,000 technical assitance grant by teh CDFI Fund to build the LDC's capacity in preparation for full CDFI certification.

2022 Program Issues

- Decrease in funding for Criminal Justice and emergency preparedness planning and projects.
- Increase member participation in Cooperative Purchasing program.
- Increase the number of small business loans issued.

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2023	2022 Revised
Salaries and Benefits	$4,095,740	$3,513,145
Indirect	469,372	390,662
Consultant and Contracts	509,000	422,000
Pass-Thru	2,802,188	2,542,192
Travel	118,250	67,000
Rent	186,939	198,360
Expendable Equipment	39,800	46,600
Capital Equipment	0	0
Others	536,900	409,900
GIS & Network	335,612	361,287
Internal Services	337,157	295,984
TOTAL	$9,430,957	$8,247,130

Source of Funds	2023	2022 Revised
TCJD	$0	$0
HSGD	0	0
EDA	3,357,805	2,526,405
LDC	741,035	741,035
TDA	0	0
CDFI Technical Asst Grant	125,000	125,000
Coop Purchasing Fee	5,500,000	5,400,000
Cost Reimbursement	0	0
H-GAC Energy Corp.	75,000	159,000
Fund Balance	(367,883)	(704,310)
Required HGAC Dollars	0	0
TOTAL	$9,430,957	$8,247,130

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 new HGACEnergy consultant to pursue opportunities to bring in new business and to expand in other deregulated areas of Texas.
- 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

Expenditures	2023	2022 Revised
Salaries and Benefits	$3,237,496	$3,039,660
Indirect	371,017	338,010
Consultant and Contracts	406,000	308,000
Pass-Thru	0	0
Travel	55,250	47,000
Rent	148,972	171,430
Expendable Equipment	30,800	38,600
Capital Equipment	0	0
Others	421,450	343,950
GIS & Network	267,450	312,238
Internal Services	268,682	255,801
TOTAL	$5,207,117	$4,854,690

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	5,400,000
Cost Reimbursement	0	0
H-GAC Energy Corp.	75,000	159,000
Fund Balance	(367,883)	(704,310)
Required HGAC Dollars	0	0
TOTAL	$5,207,117	$4,854,690

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 intitutions, 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

Expenditures	2023	2022 Revised
Salaries and Benefits	$533,303	$410,339
Indirect	61,117	45,630
Consultant and Contracts	35,000	114,000
Pass-Thru	30,088	2,142,192
Travel	40,000	20,000
Rent	23,150	22,119
Expendable Equipment	9,000	8,000
Capital Equipment	0	0
Others	87,150	65,950
GIS & Network	41,562	40,286
Internal Services	41,753	33,005
TOTAL	$902,123	$2,901,521

Source of Funds		
TCJD	$0	$0
HSGD	0	0
EDA	36,088	2,035,486
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	$902,123	$2,901,521

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

Expenditures	2023	2022 Revised
Salaries and Benefits	$324,941	$63,146
Indirect	37,238	7,022
Consultant and Contracts	68,000	0
Pass-Thru	2,772,100	400,000
Travel	23,000	0
Rent	14,816	4,811
Expendable Equipment	0	0
Capital Equipment	0	0
Others	28,300	0
GIS & Network	26,600	8,762
Internal Services	26,722	7,178
TOTAL	$3,321,717	$490,919

Source of Funds		
TCJD	$0	$0
HSGD	0	0
EDA	3,321,717	490,919
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	$3,321,717	$490,919

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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 - <u>Workforce</u> - $422,043,064

402 - <u>Aging</u> - $14,204,639

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
- Ensure compliance with state and federal workforce requirements.
- Deliver COVID-19 funds to older individuals and their caregivers.

Human Services
Program Area 400

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2023	2022 Revised
Salaries and Benefits	$11,437,389	$8,811,528
Indirect	1,310,725	979,842
Consultant and Contracts	4,655,867	3,026,406
Pass-Thru	415,054,838	409,641,641
Travel	235,070	113,600
Rent	1,053,296	752,722
Expendable Equipment	122,568	71,055
Capital Equipment	0	7,000
Others	445,790	235,400
GIS & Network	963,860	962,965
Internal Services	968,299	788,909
TOTAL	$436,247,703	$425,391,069

Source of Funds		
HHSC	$11,798,763	$9,569,474
TWC	422,043,064	413,373,150
TCEQ	0	0
In-Kind/Program Income	2,107,896	2,107,896
Required H-GAC Dollars	297,980	340,549
TOTAL	$436,247,703	$425,391,069

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 30,500 businesses and 525,000 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 3,400 new jobs through partnering with economic development and local business organizations.

Workforce
Program Area 401

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2023	2022 Revised
Salaries and Benefits	$8,450,708	$6,217,081
Indirect	968,451	691,339
Consultant and Contracts	4,423,052	2,733,653
Pass-Thru	405,374,000	401,717,281
Travel	115,800	52,000
Rent	862,400	547,934
Expendable Equipment	112,500	63,300
Capital Equipment	0	0
Others	385,200	180,400
GIS & Network	673,925	643,211
Internal Services	677,029	526,950
TOTAL	$422,043,064	$413,373,150

Source of Funds	2023	2022 Revised
HHSC	0	$0
TWC	422,043,064	413,373,150
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	$422,043,064	$413,373,150

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 5,000 older individuals and carry out medical and errand transportation service for at least 750 riders.

Direct Services

- Provide 450 eligible older individuals with home repair, personal assistance, respite care and/or medical support through staff case managers.

Education and Information

- Provide at least 2,000 health and awareness class contacts for older individuals and caregivers.
- Educate 4,000 individuals and caregivers with public benefit information, helping 1,000 older individuals and individuals with disabilities enroll in Medicare.
- Assist at least 9,700 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

Expenditures	2023	2022 Revised
Salaries and Benefits	$2,986,682	$2,594,447
Indirect	$342,274	288,502
Consultant and Contracts	$232,815	292,753
Pass-Thru	$9,680,838	7,924,360
Travel	$119,270	61,600
Rent	$190,896	204,789
Expendable Equipment	$10,068	7,755
Capital Equipment	$0	7,000
Others	$60,590	55,000
GIS & Network	$289,935	319,754
Internal Services	$291,271	261,958
TOTAL	$14,204,639	$12,017,919

Source of Funds		
HHSC	$11,798,763	$9,569,474
TWC	$0	0
TCEQ	$0	0
In-Kind/Program Income	$2,107,896	2,107,896
Required H-GAC Dollars	$297,980	340,549
TOTAL	$14,204,639	$12,017,919

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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

Categories Include
501 - Administration/Management - $2,926,955
502 - Planning - $5,222,700
503 - Air Quality Improvement Programs - $14,335,627

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

Expenditures	2023	2022 Revised
Salaries and Benefits	$6,038,541	$5,277,572
Indirect	692,017	586,866
Consultant and Contracts	6,049,890	3,295,162
Pass-Thru	7,294,140	8,331,811
Travel	87,425	53,898
Rent	245,556	272,381
Expendable Equipment	25,000	129,160
Capital Equipment	0	0
Others	1,168,988	457,899
GIS & Network	440,848	496,108
Internal Services	442,878	406,436
TOTAL	$22,485,282	$19,307,293

Source of Funds		
DOE	$0	$0
EPA	200,000	200,000
TxDOT	21,861,532	18,683,543
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	$22,485,282	$19,307,293

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

Expenditures	2023	2022 Revised
Salaries and Benefits	$1,877,933	$1,842,175
Indirect	215,211	204,850
Consultant and Contracts	9,800	288,183
Pass-Thru	0	0
Travel	47,425	15,000
Rent	75,007	90,140
Expendable Equipment	25,000	53,000
Capital Equipment	0	0
Others	406,638	427,400
GIS & Network	134,660	164,179
Internal Services	135,280	134,503
TOTAL	$2,926,955	$3,219,430

Source of Funds		
DOE	$0	$0
EPA	0	0
TxDOT	2,901,955	3,194,430
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	25,000	25,000
Local Contribution Funds	0	0
TOTAL	$2,926,955	$3,219,430

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 Progra
- 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

Expenditures	2023	2022 Revised
Salaries and Benefits	$3,415,345	$2,808,703
Indirect	391,399	312,328
Consultant and Contracts	0	3,006,979
Pass-Thru	0	6,751,811
Travel	25,000	32,748
Rent	138,426	146,020
Expendable Equipment	0	76,160
Capital Equipment	0	0
Others	754,350	25,525
GIS & Network	248,517	265,957
Internal Services	249,662	217,885
TOTAL	$5,222,700	$13,644,115

Source of Funds		
DOE	$0	0
EPA	0	0
TxDOT	4,823,950	13,245,365
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	$5,222,700	$13,644,115

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 activites 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. Performed 58 Intersection Safety Audits at intersections with high crash rates, fatality rates, serious

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 alternativefuels, 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.

Air Quality Improvement Programs
Program Area 503

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2023	2022 Revised
Salaries and Benefits	$745,263	$626,694
Indirect	85,407	69,688
Consultant and Contracts	6,040,090	0
Pass-Thru	7,294,140	1,580,000
Travel	15,000	6,150
Rent	32,123	36,221
Expendable Equipment	0	0
Capital Equipment	0	0
Others	8,000	4,974
GIS & Network	57,670	65,972
Internal Services	57,936	54,048
TOTAL	$14,335,627	$2,443,747

Source of Funds		
DOE	$0	$0
EPA	200,000	200,000
TxDOT	14,135,627	2,243,747
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
Local Contribution Funds	0	0
TOTAL	$14,335,627	$2,443,747

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DATA SERVICES

Program Area 600

REGIONAL DATA SERVICES
Program Area 600

Program Goals

Provide information technology support for agency's network infrastructures, telecommunication services, and data management; provide technical support, geospatial resources and technology to the agency Geographic Information Systems (GIS) users and their project needs that rely on GIS; maintain Office 365 e-mail for over 950 users, network services for 28 Workforce career offices, and connectivity to the Texas Workforce Commission's internal network; facilitate the sharing of geographic data and information resources for Geographic Data Workgroup member agencies in the region; and provide technical assistance, telecommunication support services, and geospatial database maintenance to the eight counties within the Gulf Coast Regional 9-1-1 Emergency Communications

Categories Include

601 - Data Services - $1,289,645
602 - GIS & Network - $2,402,748
603 - 9-1-1 Services - $5,174,722

Major 2022 Accomplishments

- Completed and certified cybersecurity awareness training for all agency employees in compliant with the employee security awareness training requirements of Section 2054.4191, Government
- Deployed TrendMicro security services to all remote computers and servers.
- Formed new agency Information System Steering commitee of executive team members from accross the agency for information security review, overshight, and governance.
- Deployed Multifactor Authentication for all users on Office 365 cloud environment.
- Deployed SysAid service desk solution to address helpdesk, technical support and patch management issues for supporting remote computers.
- Supported the pioneer phase for returning to the office and hybrid meetings integrated virtual meeting technology in H-GAC large conference rooms.
- Completed the migration of on-premise department site data to SharePoint cloud for ease of access, security and high availabililty for remote users.
- Completed and launched new website content management system (Kentico) for the H-GAC and HGACBuy websites.
- Completed the 2022 aerial acqusition of over 14,000 square miles of updated orthoimagery for the entire H-GAC region and 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.
- Enhanced and improved user cabalties and user experience with the agency cloud GIS website for semi-cloud based GIS workflows outside of traditional GIS software.

- Hosted the 2022 Houston Area GIS Day event for both regional students and professionals at new venue in UH Clear Lake for the first time in person since 2019.
- Completed the 2022 acqusition and disbursment of the annual residential and business databases to 11 cost-share participants.
- Upgraded the 9-1-1 data network with new hardware and software to enhance service.

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 migation strategy to cloud based technology improve application availability, and support remote workforce from anywhere while securing data infrastructure.
- Update agency's network infrastructure to support the latest Wi-Fi protocols and enhance performance and management.
- Implement a solution for contact and regional directory management and modernize agency's need for a customer relationship management tool.
- Coordinate the 2024 cost-shared acquisition for updated aerial imagery for the entire 13-county, H-GAC region at 6 inch high resolution, possibly in 2025 as well.
- Create and implement a new design for H-GAC.com that provides visitors with an improved experience.
- Effective transition of agency GIS resources, services, and data to a fully operational cloud hosted GIS deployment solution while evolving current agency GIS workflows to new standards for cloud GIS enviorments.

Regional Data Services
Program Area 600

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2023	2022 Revised
Salaries and Benefits	$2,525,842	$2,487,128
Indirect	289,461	276,569
Consultant and Contracts	3,634,802	2,987,701
Pass-Thru	0	0
Travel	55,551	45,075
Rent	107,047	131,265
Expendable Equipment	53,592	52,498
Capital Equipment	95,000	22,000
Others	1,814,502	1,442,732
GIS & Network	98,252	103,977
Internal Services	193,067	195,869
TOTAL	$8,867,116	$7,744,814

Source of Funds		
Allocated	$2,402,748	$2,529,223
TWC	934,083	712,191
Gulf Coast 911 District	2,742,629	2,900,161
Workshop	0	0
Products Sales	355,562	883,071
CSEC	2,432,094	654,904
In-Kind	0	65,264
Required H-GAC Dollars	0	0
TOTAL	$8,867,116	$7,744,814

DATA SERVICES
Program Category 601

Category Objective

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

Provide 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.

Elements Included

601.1 - Geographic Data Workgroup
601.2 - Workforce IT Support

End Products

Geographic Data Workgroup

- Facilitate, coordinate, and sponsor monthly Geographic Data Workgroup meetings.
- Cooperative purchase and processing of regional business and household databases.
- Cooperative purchase and processing of the 2024 regional aerial imagery in physical and eletronic formats for agency and cost-share partners.
- Maintain and update STAR*Map (Southeast Texas Addressing and Referencing Map) regional centerline network for the 13-county region.
- Facilitate, coordinate, and sponsor the annual Houston Area GIS Day students and professionals events.
- Manage current and historical aerial imagery acquisition, providing a platform and workflow for sharing Geographic Information System (GIS) data and analysis via online services, and supporting the GIS needs of H-GAC users and member agencies.

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

Expenditures	2023	2022 Revised
Salaries and Benefits	$421,762	$344,573
Indirect	48,334	38,316
Consultant and Contracts	188,950	853,539
Pass-Thru	0	0
Travel	0	0
Rent	12,501	10,294
Expendable Equipment	0	0
Capital Equipment	0	0
Others	573,109	314,432
GIS & Network	22,443	18,749
Internal Services	22,547	15,360
TOTAL	$1,289,645	$1,595,262

Source of Funds		
Allocated	$0	$0
TWC	934,083	712,191
Gulf Coast 911 District	0	0
Workshop	0	0
Products Sales	355,562	883,071
CSEC	0	0
In-Kind	0	0
Required H-GAC Dollars	0	0
TOTAL	$1,289,645	$1,595,262

GIS & NETWORK
Program Category 602

Category Objective

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

Elements Included

602.1 - Geographic Information Systems (GIS) Administration
602.2 - Information Technology Network Support
602.3 - Website and SharePoint Support

End Products

Geographic Information Systems (GIS) Administration
- Provide GIS support, guidance, and capabilities to H-GAC GIS users. This includes developing innovative and industry best practices using our GIS software that can enable more efficient workflows and processes.
- Continue to offer the public GIS data through digital download and online map services.
- Maintain the enterprise GIS databases as well as the backend enterprise GIS infrastructure to ensure H-GAC GIS users have access to current data and quality GIS technology.
- Continue to expand usage of agency cloud based GIS websites to H-GAC users that can benefit from cloud based mapping applications and geospatial capabilities.
- Provide and coordinate on-site, off-site, and online GIS training opportunities for both GIS and non-GIS users at H-GAC as well as the public GIS community within the H-GAC region.
- Continue to create and implement GIS solutions when requested by staff via creating maps and visual aids, mapping apps and tools, and custom solutions for complex GIS issues.

Information Technology Network Support
- Develop strategic plans for agency's information technologies to support various programs need and to keep up with industry standards and trends.
- Maintain agency's network infrastructure, telecommunication services and enterprise data management.
- Provide applications support and helpdesk services.
- Maintain and support a host of applications and web services for both internal and external users.
- Provide information security management.

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.

GIS & Network
Program Area 602

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2023	2022 Revised
Salaries and Benefits	$1,235,000	$1,305,193
Indirect	141,531	145,137
Consultant and Contracts	297,000	489,898
Pass-Thru	0	0
Travel	12,174	12,705
Rent	52,320	74,178
Expendable Equipment	25,380	34,312
Capital Equipment	95,000	22,000
Others	449,981	335,115
GIS & Network	0	0
Internal Services	94,362	110,685
TOTAL	$2,402,748	$2,529,223

Source of Funds		
Allocated	$2,402,748	$2,529,223
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	$2,402,748	$2,529,223

9-1-1 SERVICES
Program Category 603

Category Objective

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

Elements Included

603.1 - 9-1-1 Emergency Communications District

End Products

9-1-1 Emergency Communications District

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

Expenditures	2023	2022 Revised
Salaries and Benefits	$869,080	$837,363
Indirect	99,597	93,115
Consultant and Contracts	3,148,852	1,644,264
Pass-Thru	0	0
Travel	43,377	32,370
Rent	42,226	46,794
Expendable Equipment	28,212	18,186
Capital Equipment	0	0
Others	791,412	793,185
GIS & Network	75,809	85,229
Internal Services	76,158	69,824
TOTAL	$5,174,722	$3,620,329

Source of Funds		
Allocated	0	0
TWC	0	0
Gulf Coast 911 District	2,742,629	2,900,161
Workshop	0	0
Products Sales	0	0
CSEC	2,432,094	654,904
In-Kind	0	65,264
Required H-GAC Dollars	0	0
TOTAL	$5,174,722	$3,620,329

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 - $1,194,185
702 - Procurement & Contracts - $291,361
703 - Data Analytics & Research - $5,002,454

Major 2022 Accomplishments

- Completed the FHWA Pilot Study on Resilience and Durability to Extreme Weather Events in the H-GAC Region. The study analyzed the criticality and vulnerability of regional transportation assets to extreme weather events such as flooding, strom surge, and sea-level rise.
- Processed Census 2020 Resdistricting data and developed summary tables and interactive tools that provides easy access to the Census data for local planning agencies.
- Coded transportation network and performed travel demand model runs and scenarios for various local governments mobility projects.
- Developed 2020 model parcels and model buildings database necessary for the next forecast
- Developed 2020 land cover data for the H-GAC region. The land cover data identifies various land cover types in the region including forests, wetlands, water, grasslands and developed areas.
- Analyzed H-GAC Commute Solutions's Regional Employer Survey responses and produced an interactive report illustarting the impact of COVID-19 pandemic on local business and their
- Collected and processed the planned and announced real estate developments as part of the forecast data development.
- Updated existing mapping tools and developed new interactive mapping tools and reports including Regional Equity Tool, Vulnerable Population Density, Regional Employment Density, and 2020 Regional Crash data.
- Conducted training sessions to local governments, TxDOT, transportation consultants and H-GAC staff on accessing H-GAC's interactive planning tools and mapping applications.

2023 Program Issues

- Conduct public engagement online in the absence of in-person meetings due to COVID-19 and effective dissemination of information.
- Significant changes in travel trends in 2020 and uncertainty associated with demographic and travel forecast and funding.
- Analyze the impacts of COVID-19 on the future land use and mobility.

Shared Services
Program Area 700

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2023	2022 Revised
Salaries and Benefits	$3,960,155	$3,242,820
Indirect	453,834	360,602
Consultant and Contracts	1,036,308	1,600,508
Pass-Thru	0	0
Travel	37,500	18,500
Rent	166,206	171,022
Expandable Equipment	30,232	30,846
Others	205,612	301,096
GIS & Network	298,390	311,495
Internal Services	299,764	255,193
TOTAL	$6,488,001	$6,292,081

Source of Funds		
EDA	$49,775	$42,986
TCEQ	152,930	133,509
TXDOT	5,505,725	5,426,471
911 Gulf Coast	4,060	3,274
TX Workforce Comm	210,941	170,106
THHS	52,735	42,527
Cooperative Purchasing	481,834	458,209
Required H-GAC Dollars	30,000	15,000
TOTAL	$6,488,001	$6,292,081

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

Expenditures	2023	2022 Revised
Salaries and Benefits	$901,503	$714,803
Indirect	103,312	79,486
Consultant and Contracts	0	0
Pass-Thru	0	0
Travel	0	0
Rent	41,178	39,114
Expandable Equipment	0	0
Others	0	0
GIS & Network	73,926	71,242
Internal Services	74,267	58,365
TOTAL	$1,194,185	$963,010

Source of Funds		
EDA	$0	$0
TCEQ	10,546	10,546
TXDOT	725,431	582,957
911 Gulf Coast	4,060	3,274
TX Workforce Comm	210,941	170,106
THHS	52,735	42,527
Cooperative Purchasing	190,473	153,600
Required H-GAC Dollors	0	0
TOTAL	$1,194,185	$963,010

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

Expenditures	2023	2022 Revised
Salaries and Benefits	$218,415	$215,086
Indirect	25,030	23,918
Consultant and Contracts	0	0
Pass-Thru	0	0
Travel	0	500
Rent	9,723	11,338
Expandable Equipment	0	5,000
Others	3,200	11,200
GIS & Network	17,456	20,650
Internal Services	17,536	16,918
TOTAL	$291,361	$304,609

Source of Funds		
EDA	$0	$0
TCEQ	0	0
TXDOT	0	0
911 Gulf Coast	0	0
TX Workforce Comm	0	0
THHS	0	0
Cooperative Purchasing	291,361	304,609
Required H-GAC Dollors	0	0
TOTAL	$291,361	$304,609

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 candidate project information between agencies.

Elements Included
703.1 - Socioeconomic Modeling
703.2 - Transportation Modeling

End Products
Socioeconomic Modeling
- Update real estate development events in preparation for the next regional growth forecast release.
- Update socioeconomic and land use data for regional planning activities.
- Develop 2020 base year population and household synthetic data based on Census 2020.
- Provide analytical support to Transportation Department and staff of other H-GAC programs on long-range planning and special projects.
- Provide data and technical assistance to local governments, public, private, non-profit organizations, and academic institutions to aid decision-making and long range planning.
- Maintain and update web mapping applications to make data and analysis widely available to local governments, the private sector, and the public.

Transportation Modeling
- Assist TxDOT in the Household Survey Data development to support the newly developed Activity Based model (ABM) and the Truck Model for H-GAC's regional and sub-regional forecasts.
- Assist in the TX-DOT forthcoming Household Travel survey in the H-GAC region.
- Develop regional travel forecast for inputs into air quality analysis in the H-GAC Metropolitan Planning Organization (MPO) region.
- Provide and support travel demand forecast and analysis for the production of conformity calculations to the current SIPs for the RTP and TIP in accordance with federal regulations when needed.
- Continue technical support and assistance in the implementation and the intergretion of the Activity-Based model with the Cube Voyager modeling platform in the region.
- Continue with the evaluation of the best softwares for the H-GAC region, meso and micro modeling.
- Plan, coordinate, and execute various data collections through traffic surveys such as On-board Transit Origin-Destination Survey (joint effort between H-GAC/METRO), commercial Airport Survey, Supplemental Surveys, Bike Users Survey, and Passive Data Purchase.

Data Analysis & Research
Program Category 703

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2023	2022 Revised
Salaries and Benefits	$2,840,238	$2,312,930
Indirect	325,491	257,198
Consultant and Contracts	1,036,308	1,600,508
Pass-Thru	0	0
Travel	37,500	18,000
Rent	115,305	120,571
Expandable Equipment	30,232	25,846
Others	202,412	289,896
GIS & Network	207,008	219,604
Internal Services	207,961	179,910
TOTAL	$5,002,454	$5,024,462

Source of Funds		
EDA	$49,775	$42,986
TCEQ	142,385	122,963
TXDOT	4,780,294	4,843,514
911 Gulf Coast	0	0
TX Workforce Comm	0	0
THHS	0	0
Cooperative Purchasing	0	0
Required H-GAC Dollors	30,000	15,000
TOTAL	$5,002,454	$5,024,462