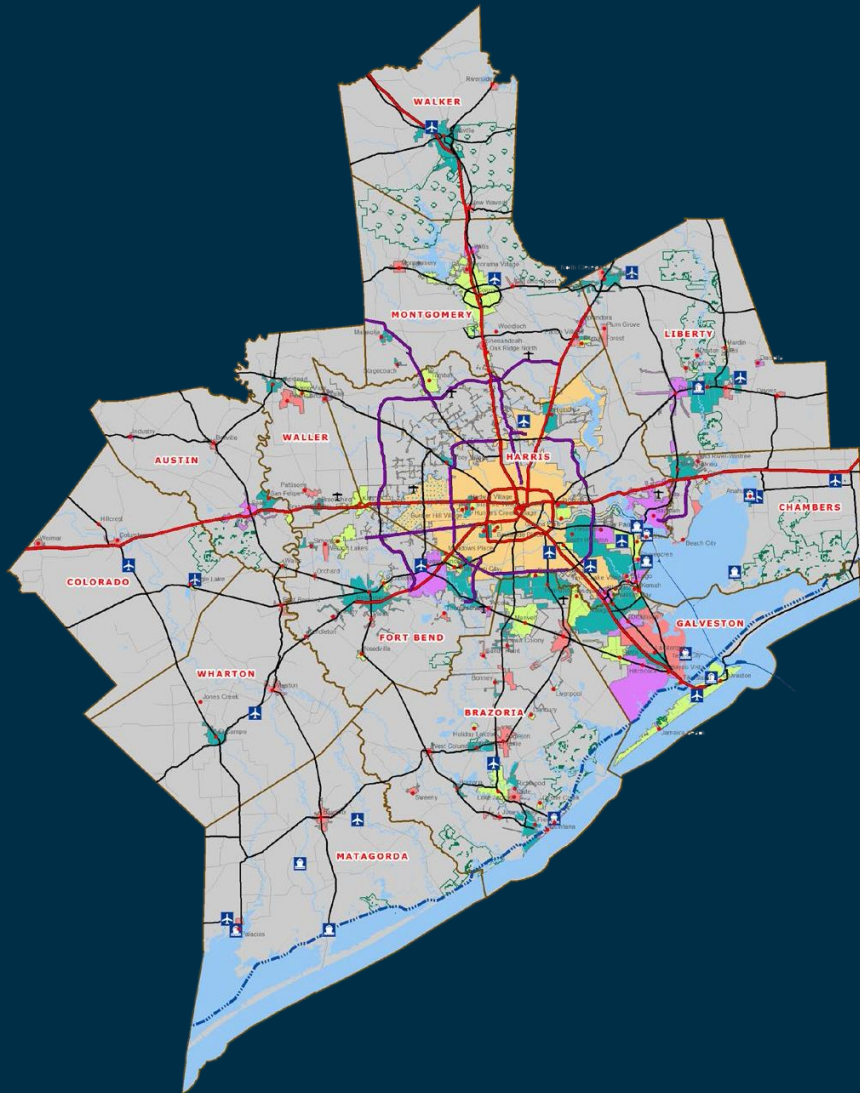




2022 REVISED BUDGET & SERVICE PLAN



HOUSTON – GALVESTON AREA COUNCIL

11 Aug 2022

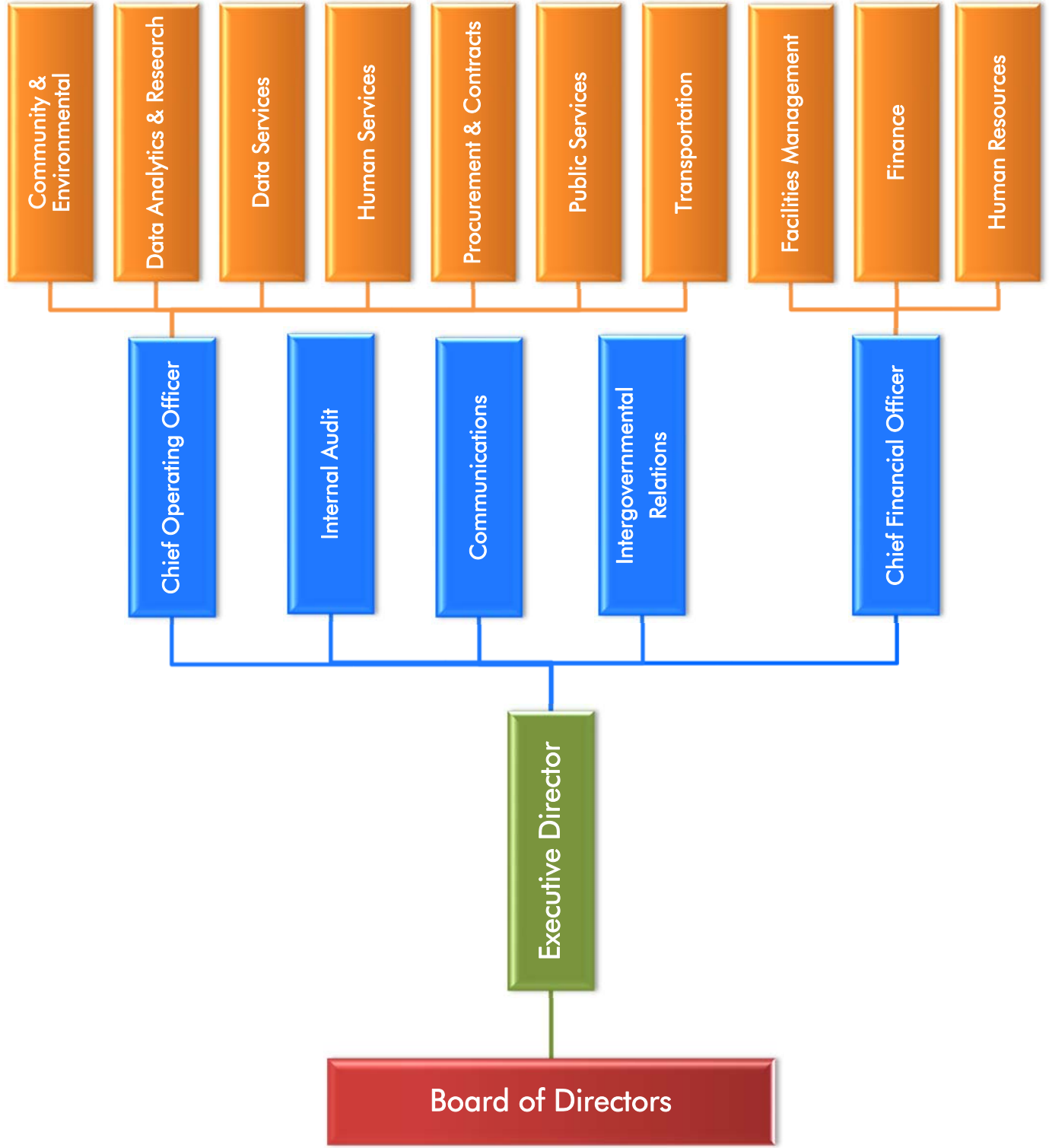
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TABLE OF CONTENTS

H-GAC Organization Chart.....	5
2022 Revised Budget Summary.....	6
2022 Revised Revenue Analysis.....	7
2022 Revised Unrestricted Revenue.....	8
2022 Revised Program Expenses.....	9
2022 Revised Category Expenses.....	10
2022 Revised Shared Administrative Cost.....	11
2022 Revised Unrestricted Fund Use.....	12
FY 2022 Revised Budget and Service Plan.....	13
FY 2022 Revised H-GAC Applied Revenue by Program.....	14
FY 2022 Revised H-GAC Overall Expenditures by Program.....	15
FY 2022 Revised Schedule of Shared Administration.....	16
FY 2022 Revised Schedule of Benefits.....	17
FY 2022 Revised Schedule of Local Non-Funded Expenditures.....	18
FY 2022 Revised Unrestricted Revenues and Expenses.....	19
FY 2022 Revised Overall Fund Balance.....	20
ADMINISTRATIVE, FINANCE, AND COMMUNICATIONS	
Program Area 100.....	21
COMMUNITY AND ENVIRONMENTAL PLANNING	
Program Area 200.....	35
PUBLIC SERVICES	
Program Area 300.....	49
HUMAN SERVICES	
Program Area 400.....	59
TRANSPORTATION	
Program Area 500.....	67
DATA SERVICES	
Program Area 600.....	77
SHARED SERVICES	
Program Area 700.....	87

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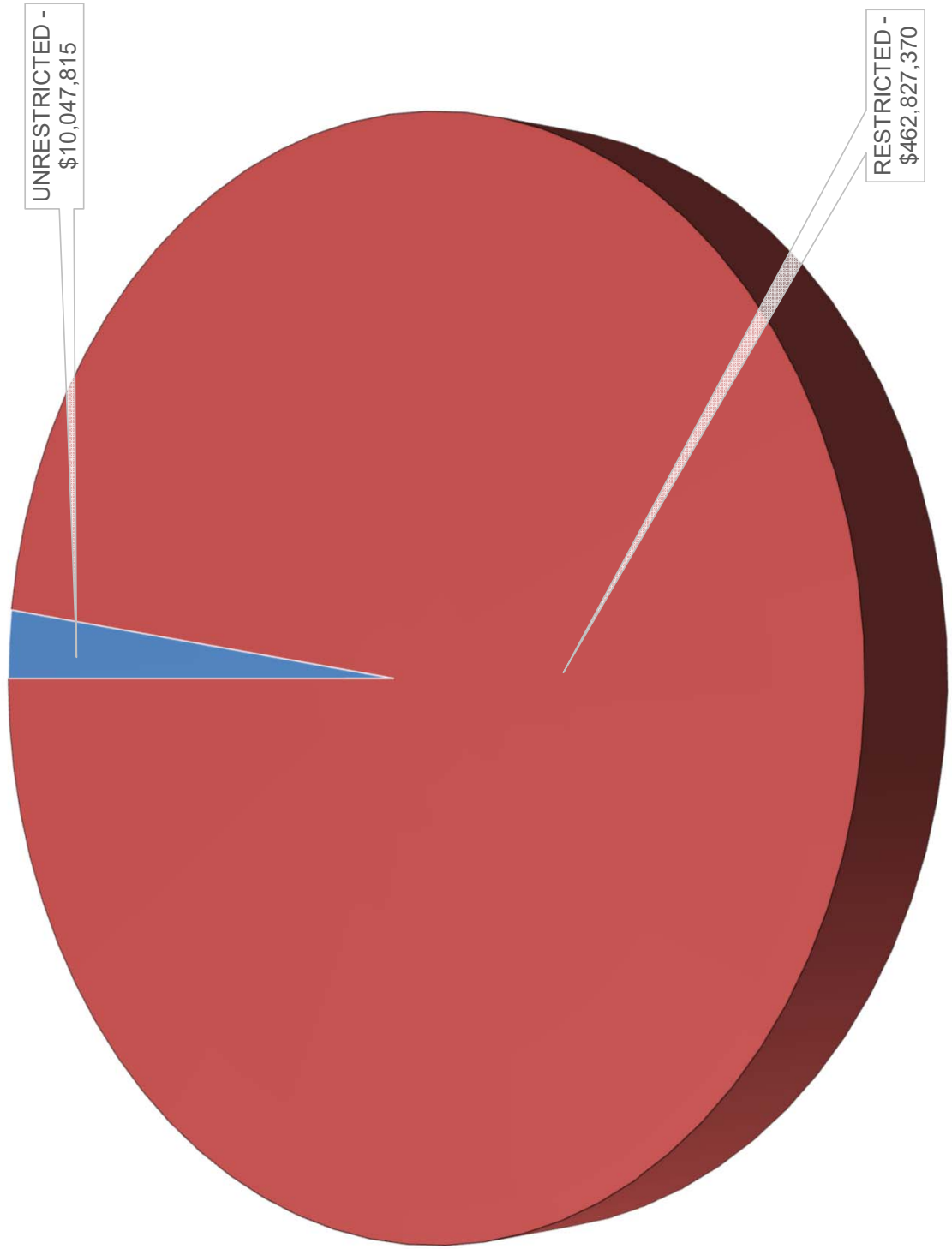
Houston-Galveston Area Council



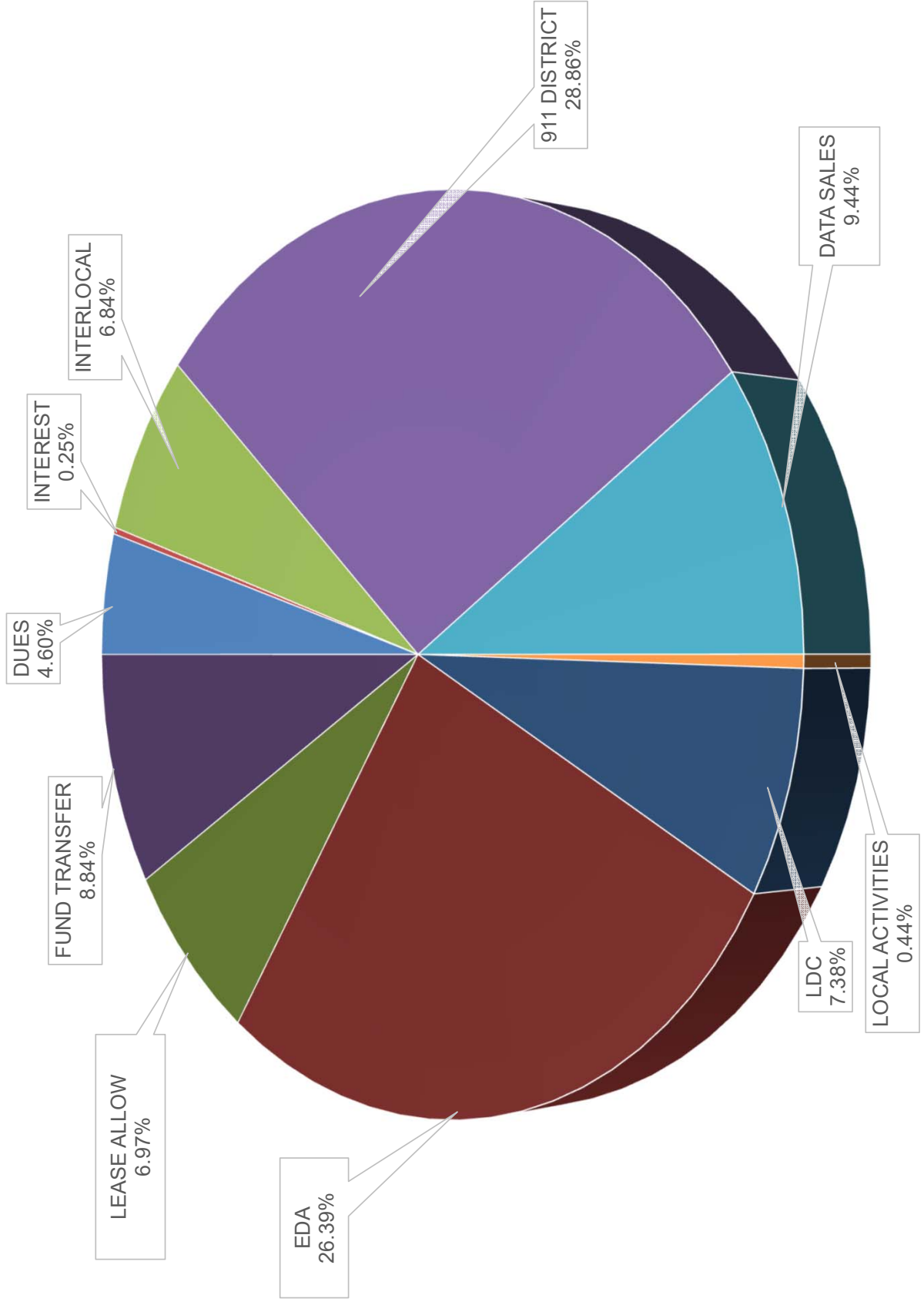
**2022 REVISED PROPOSED BUDGET AND SERVICE PLAN
SUMMARY**

Unified Budget			\$472,875,185
	Decrease	1.34%	6,446,484
Pass-through funds			422,353,289
	Decrease	1.43%	6,107,713
Operations			50,521,897
	Decrease	0.67%	338,770
Increases			
Workforce		0.83%	3,422,886
Community & Environmental		47.30%	2,371,791
Shared Services		10.80%	613,148
Data Services		4.98%	246,313
Local Activities		11.91%	14,400
Decreases			
Transportation		20.31%	4,919,603
Aging		29.17%	4,947,644
Capital Expenditures		66.90%	1,878,000
Public Services		14.24%	1,369,773
Employee Benefits			
Released Time		14.70%	\$2,988,380
Insurance, Retirement and Social Security		<u>33.00%</u>	<u>6,705,647</u>
Total Benefits & Release Time		47.70%	\$9,694,027

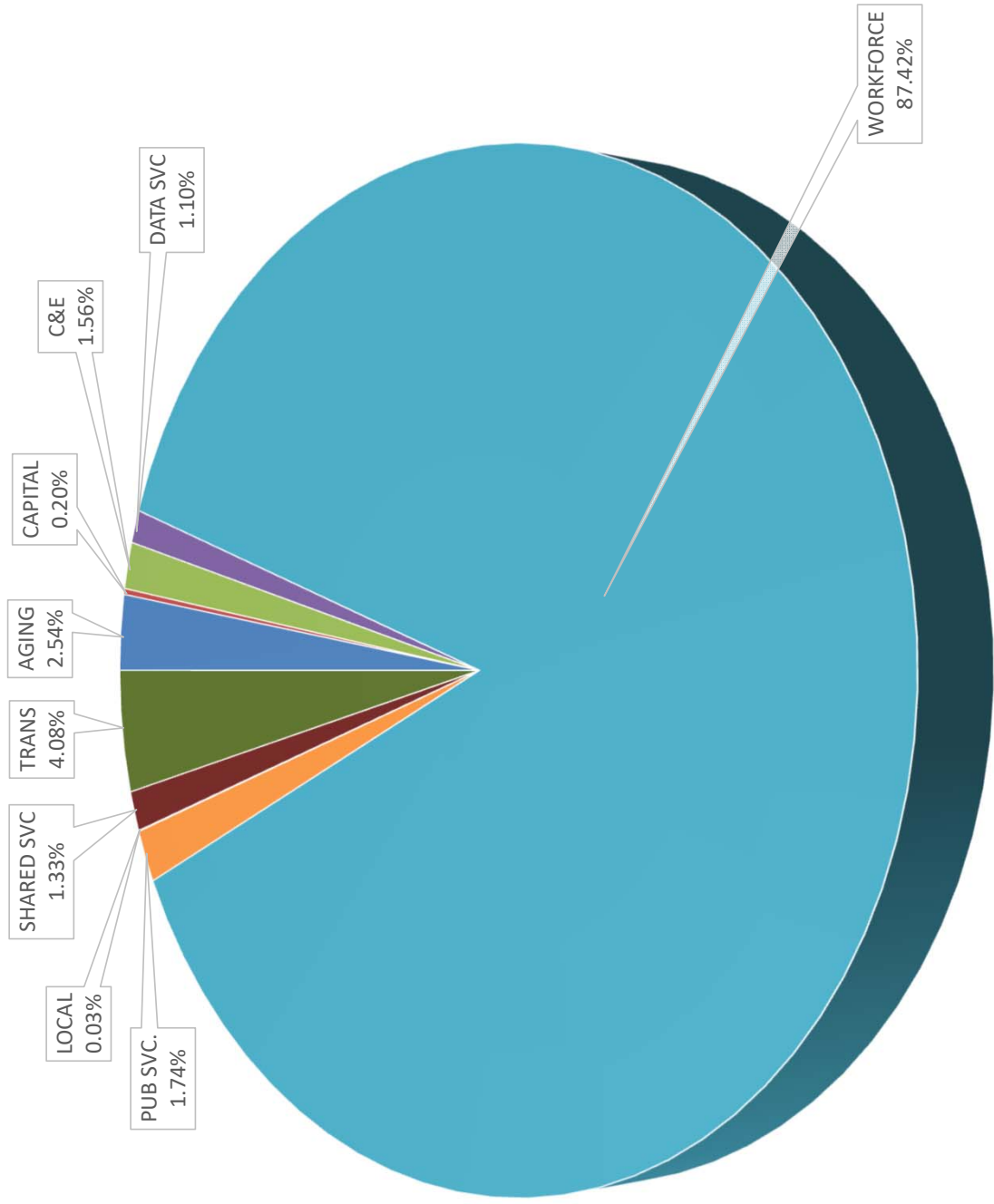
**H-GAC
2022 REVISED REVENUE ANALYSIS (\$472,875,185)**



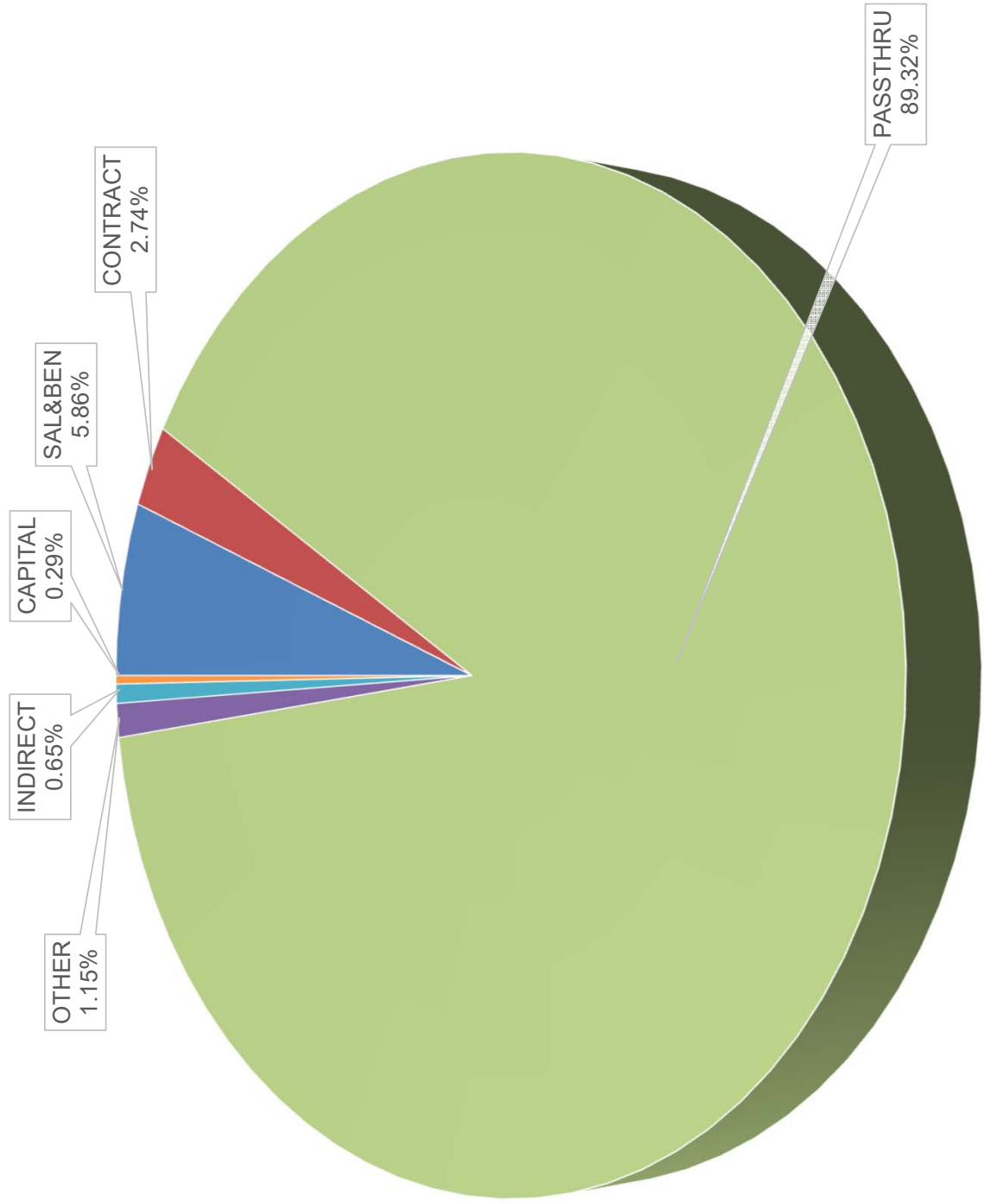
H-GAC
2022 REVISED UNRESTRICTED REVENUE (\$10,047,815)



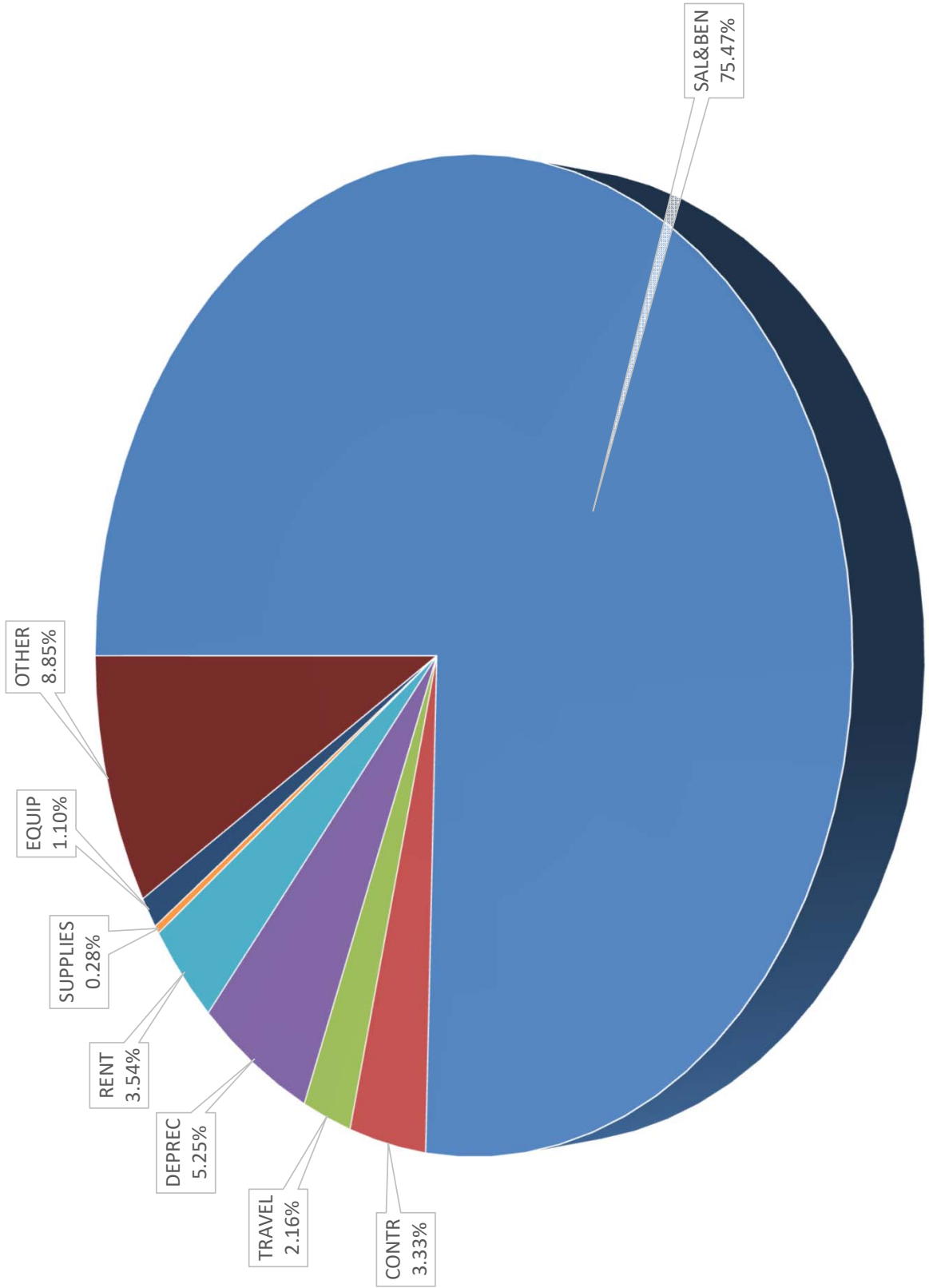
H-GAC
2022 REVISED PROGRAM EXPENSES (\$472,875,185)



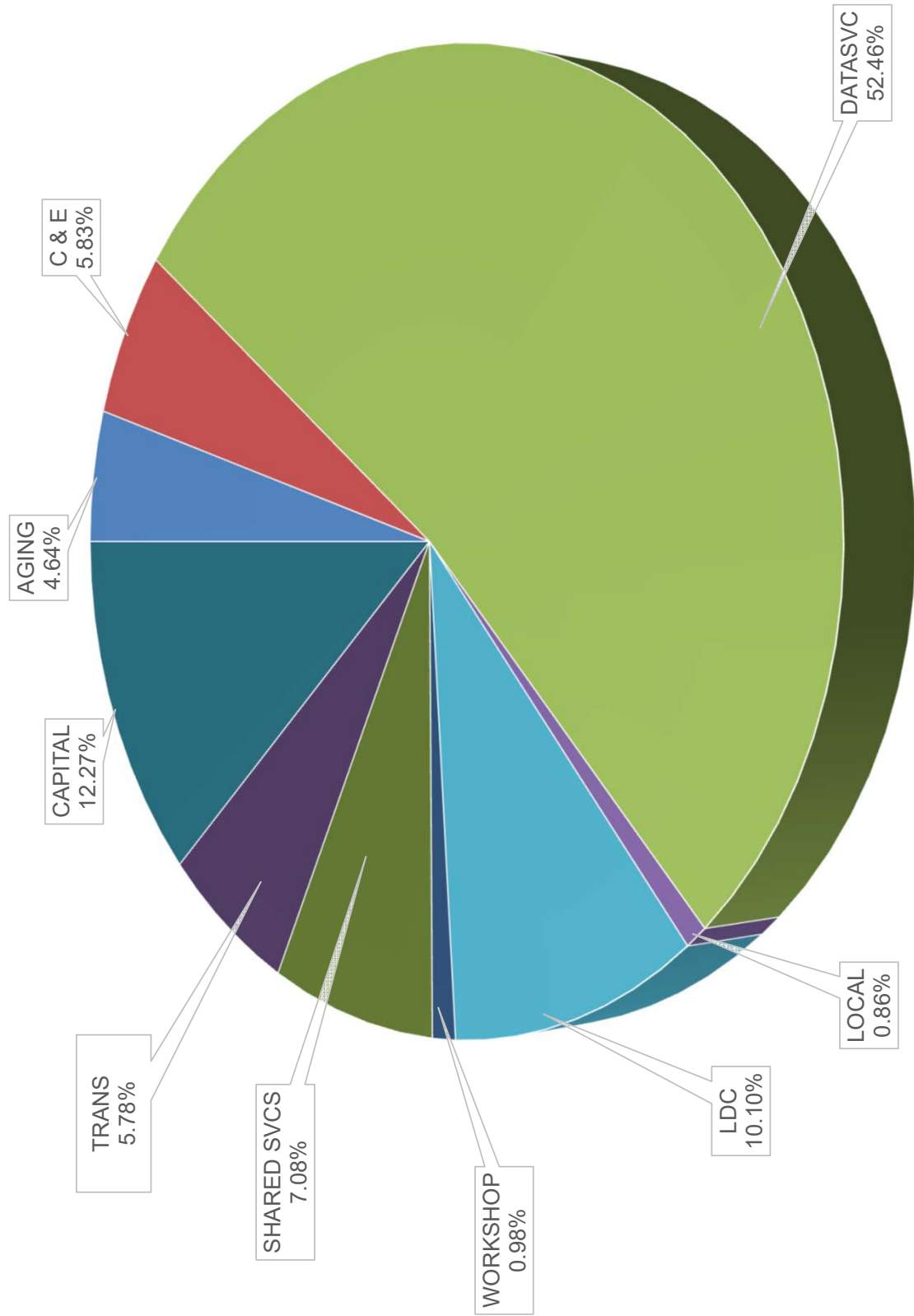
H-GAC
2022 REVISED CATEGORY EXPENSES (\$472,875,185)



H-GAC
2022 REVISED SHARED ADMINISTRATIVE (\$3,079,434)



H-GAC
2022 REVISED UNRESTRICTED FUND USE (\$9,987,838)



**HOUSTON-GALVESTON AREA COUNCIL
BUDGET AND SERVICE PLAN
FISCAL YEAR 2022 REVISED**

	2022 REVISED	2022	INCREASE (DECREASE)	PERCENT CHANGE	PERCENT TO OPERATIONS
EXPENDITURE BY AREA					
PROGRAM OPERATIONS	\$ 50,521,897	\$ 50,860,667	\$ (338,770)	-0.67%	
PASS - THROUGH FUNDS	\$ 422,353,289	\$ 428,461,002	\$ (6,107,713)	-1.43%	
INDIRECT COST	\$ 3,079,434	\$ 2,888,744	\$ 190,690	6.60%	6.10%

EXPENDITURE BY PROGRAM:					
AGING	\$ 12,010,919	\$ 16,958,563	\$ (4,947,644)	-29.17%	
COMMUNITY & ENVIRONMENTAL	7,386,672	5,014,881	2,371,791	47.30%	
DATA SERVICES	5,193,591	4,947,278	246,313	4.98%	
WORKFORCE	413,373,150	409,950,264	3,422,886	0.83%	
PUBLIC SERVICES	8,247,130	9,616,903	(1,369,773)	-14.24%	
TRANSPORTATION	19,307,293	24,226,896	(4,919,603)	-20.31%	
SHARED SERVICES	6,292,081	5,678,933	613,148	10.80%	
LOCAL ACTIVITIES	135,350	120,950	14,400	11.91%	
CAPITAL EXPENDITURES	929,000	2,807,000	(1,878,000)	-66.90%	
TOTAL	\$ 472,875,185	\$ 479,321,669	\$ (6,446,484)	-1.34%	

UNRESTRICTED FUND USE:					
AGING	\$ 340,549	\$ 275,415	\$ 65,134	23.65%	
COMMUNITY & ENVIRONMENTAL	427,784	959,417	(531,633)	-55.41%	
DATA SERVICES	3,848,496	3,856,445	(7,949)	-0.21%	
SHARED SERVICES	519,469	455,592	63,877	14.02%	
LOCAL DEVELOPMENT CORPORATION	741,035	741,035	-	0.00%	
ECONOMIC DEVELOPMENT CORPORATION	2,651,405	1,246,000	1,405,405	112.79%	
PUBLIC SERVICES	-	50,000	(50,000)	-100.00%	
LOCAL ACTIVITIES	135,350	120,950	14,400	11.91%	
TRANSPORTATION	423,750	223,750	200,000	89.39%	
CAPITAL	900,000	2,700,000	(1,800,000)	-66.67%	
TOTAL	\$ 9,987,838	\$ 10,628,604	\$ (640,766)	-6.03%	

PASS - THROUGH FUND BY PROGRAM:					
AGING	\$ 7,924,360	\$ 12,966,280	\$ (5,041,920)	-38.88%	
COMMUNITY & ENVIRONMENTAL	1,837,645	751,645	1,086,000	144.48%	
WORKFORCE	401,717,281	398,899,531	2,817,750	0.71%	
PUBLIC SERVICES	2,542,192	2,843,546	(301,354)	-10.60%	
TRANSPORTATION	8,331,811	13,000,000	(4,668,189)	-35.91%	
TOTAL	\$ 422,353,289	\$ 428,461,002	\$ (6,107,713)	-1.43%	

**HOUSTON-GALVESTON AREA COUNCIL
2022 REVISED 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		9,559							9,559
COMM ON STATE EMERGENCY COMMUNICATION			654,904						654,904
TEXAS DEPARTMENT OF EMERGENCY MANAGEMENT		1,874,389							1,874,389
TEXAS DEPARTMENT OF TRANSPORTATION		963,965				18,683,543	5,426,471		25,073,979
TEXAS CRIMINAL JUSTICE DIVISION		1,161,508							1,161,508
TEXAS WORKFORCE COMMISSION			712,191	413,373,150			170,106		414,255,447
TEXAS GENERAL LAND OFFICE		149,057							149,057
TEXAS COMMISSION ON ENVIRONMENTAL QUALITY		2,800,410					133,509		2,933,918
TEXAS HEALTH AND HUMAN SERVICES COMMISSION	9,569,474						42,527		9,612,000
OTHER PUBLIC AGENCIES	2,107,896	128,646	948,335		5,559,000	398,750		44,485	9,187,112
LOCAL CONTRACTS		113,792	2,900,161		3,392,440		46,260		6,452,653
FUND TRANSFERS		54,600					458,209	375,000	887,809
HOUSTON-GALVESTON AREA COUNCIL LOCAL FUNDS	340,549	130,746			(704,310)	25,000	15,000	615,865	422,850
TOTAL REVENUES	\$ 12,017,919	\$ 7,386,672	\$ 5,215,591	\$ 413,373,150	\$ 8,247,130	\$ 19,307,293	\$ 6,292,081	\$ 1,035,350	\$ 472,875,185

**HOUSTON-GALVESTON AREA COUNCIL
2022 REVISED OVERALL EXPENSES BY PROGRAMS**

EXPENSES	AGING	COMM & ENVIRON	DATA SERVICES	NETWORK & GIS	WORKFORCE	PUBLIC SERVICES	TRANSP	SHARED SERVICES	ADMIN	LOCAL	INTERNAL SERVICES	TOTAL
SALARIES	\$ 1,756,565	\$ 1,914,629	\$ 800,227	\$ 883,678	\$ 4,209,263	\$ 2,378,568	\$ 3,573,170	\$ 2,195,545	\$ 1,573,580	\$ 0	\$ 1,037,681	\$ 20,322,907
BENEFITS	837,882	913,278	381,708	421,515	2,007,818	1,134,577	1,704,402	1,047,275	750,598	0	494,974	9,694,027
INDIRECT	288,502	314,463	131,431	145,137	691,339	390,662	586,866	360,602	(3,079,434)	0	170,431	0
CONTRACTS & CONSULTANT	292,753	1,472,100	2,497,803	489,898	2,733,653	422,000	3,295,162	1,600,508	102,474	5,000	129,500	13,040,850
TRAVEL	61,600	32,704	32,370	12,705	52,000	67,000	53,898	18,500	66,500	15,500	5,500	418,277
RENT	204,789	161,083	57,087	74,178	547,934	198,360	272,381	171,022	109,113	0	88,198	1,884,146
COMPUTER SERVICES	319,754	293,391	103,977	(2,529,223)	643,211	361,287	496,108	311,495	0	0	0	0
EXPENDABLE EQUIPMENT	7,755	91,613	18,186	34,312	63,300	46,600	129,160	30,846	34,000	0	14,500	470,272
INTERNAL SERVICES	261,958	240,361	85,184	110,685	526,950	295,984	406,436	255,193	0	0	(2,182,751)	0
OTHER DIRECT	55,000	115,405	1,107,617	335,115	180,400	409,900	457,899	301,096	443,169	114,850	241,967	3,762,418
SUBTOTAL	\$ 4,086,559	\$ 5,549,027	\$ 5,215,591	\$ (22,000)	\$ 11,655,868	\$ 5,704,938	\$ 10,975,482	\$ 6,292,081	\$ 0	\$ 135,350	\$ 0	\$ 49,592,887
CAPITAL	7,000	0	0	22,000	0	0	0	0	0	900,000	0	929,000
PASS-THRU	7,924,360	1,837,645	0	0	401,717,281	2,542,192	8,331,811	0	0	0	0	422,353,289
TOTAL EXPENSES	\$ 12,017,919	\$ 7,386,672	\$ 5,215,591	\$ 0	\$ 413,373,150	\$ 8,247,130	\$ 19,307,293	\$ 6,292,081	\$ 0	\$ 1,035,350	\$ 0	\$ 472,875,185

**SCHEDULE OF SHARED ADMINISTRATION
FISCAL YEAR 2022 REVISED**

	2022 REVISED	2022
EXPENSES		
SALARIES	\$ 1,573,580	\$ 1,529,862
EMPLOYEE BENEFITS	750,598	708,326
TOTAL PERSONNEL	2,324,178	2,238,188
LEGAL SERVICES	10,000	10,000
CONSULTANTS	5,000	23,000
ACCOUNTING & AUDIT	55,474	15,000
OTHER CONTRACT SVCS	32,000	2,000
TRAVEL	66,500	53,000
RENT	109,113	104,416
OFFICE SUPPLIES	8,674	9,679
MEETING EXPENSES	4,250	4,750
PROGRAM PROMOTION	5,000	6,500
LICENSES&PERMIT	700	1,200
COMMUNICATION	2,050	2,050
PRINTING (OUTSIDE)	3,000	3,000
BOOKS & PUBLICATIONS	500	500
SOFTWARE & DATABASES	67,300	63,475
EMPLOYEE DEVELOPMENT	57,075	42,800
POSTAGE & DELIVERY	4,300	5,100
SUBSCRIPTION	126,000	114,700
EXPENDABLE EQUIPMENT	34,000	24,000
OPERATING EXPENSES	2,500	3,566
DEPRECIATION	161,820	161,820
INDIRECT CARRYOVER		
TOTAL INDIRECT	\$ 3,079,434	\$ 2,888,744
BASIS FOR ALLOCATION:		
SALARIES PLUS BENEFITS	\$ 27,692,756	\$ 28,629,773
INDIRECT RATE	11.12%	10.09%

**HOUSTON-GALVESTON AREA COUNCIL
SCHEDULE OF BENEFITS
FISCAL YEAR 2022 REVISED**

	2022 REVISED	2022
RELEASE TIME:		
VACATION TIME	\$ 1,161,991	\$ 1,205,564
SICK LEAVE	511,089	530,672
HOLIDAY	1,265,388	1,292,847
OTHER LEAVE	49,912	24,153
TOTAL RELEASE TIME	\$ 2,988,380	\$ 3,053,236
RELEASE TIME RATE	14.70%	14.5%
BENEFIT PROGRAM:		
FICA & MEDICARE	\$ 1,992,260	\$ 2,063,499
GROUP INSURANCE	3,043,188	2,916,446
RETIREMENT	1,626,193	1,688,674
UNEMPLOYMENT INSURANCE	26,760	28,080
WORKER'S COMPENSATION	17,246	18,941
TOTAL BENEFIT PROGRAM	\$ 6,705,647	\$ 6,715,640
BENEFIT PROGRAM RATE	33.00%	31.8%
BENEFIT CARRY FORWARD		
	0	0
TOTAL EMPLOYEE BENEFITS	\$ 9,694,027	\$ 9,768,876
BASIS FOR ALLOCATION:		
GROSS SALARIES	\$ 23,311,287	\$ 24,152,321
LESS: RELEASE TIME	2,988,380	3,053,236
TOTAL CHARGEABLE SALARIES	\$ 20,322,907	\$ 21,099,085
COMBINED EMPLOYEE BENEFIT RATE	47.70%	46.30%

**SCHEDULE OF LOCAL NON-FUNDED EXPENDITURES
FISCAL YEAR 2022 REVISED**

	2022 REVISED	2022
EXPENSES		
OTHER CONTRACT SERVICES	5,000	5,000
TRAVEL - OUT OF REGION	1,000	1,000
OFFICE SUPPLIES	1,000	1,000
MEETING EXPENSES	33,500	23,000
LEGAL NOTICE	150	150
OPERATING EXPENSES	20,000	20,000
POSTAGE & DELIVERY	2,500	2,500
CAPITAL EQUIPMENT	900,000	2,700,000
TOTAL LOCAL NON-FUNDED	\$ 963,150	\$ 2,752,650

**HOUSTON-GALVESTON AREA COUNCIL
2022 REVISED UNRESTRICTED REVENUES & EXPENSES**

	2022 REVISED	2022
REVENUES:		
MEMBERSHIP DUES	\$ 462,137	\$ 462,137
INTEREST INCOME	25,000	25,000
INTERLOCAL CONTRACTS	687,448	1,060,691
GULF COAST EMERGENCY 911 DISTRICT	2,900,161	2,989,523
DATA SALES	948,335	866,922
LOCAL ACTIVITIES	44,485	41,275
LOCAL DEVELOPMENT CORPORATION	741,035	741,035
ECONOMIC DEVELOPMENT CORPORATION	2,651,405	1,246,000
LEASE IMPROVEMENT ALLOWANCE	700,000	1,200,000
FUND TRANSFER	887,809	1,125,323
TOTAL REVENUES	\$ 10,047,815	\$ 9,757,906

EXPENDITURES:		
AGING	\$ 340,549	\$ 275,415
COMMUNITY & ENVIRONMENTAL	427,784	959,417
DATA SERVICES	3,848,496	3,856,445
LOCAL ACTIVITIES	72,200	68,300
LOCAL DEVELOPMENT CORPORATION	741,035	741,035
ECONOMIC DEVELOPMENT CORPORATION	2,651,405	1,246,000
SHARED SERVICES	519,469	455,592
LOCAL NON-FUNDED	63,150	52,650
PUBLIC SERVICES	-	50,000
TRANSPORTATION	423,750	223,750
CAPITAL	900,000	2,700,000
TOTAL EXPENDITURES	\$ 9,987,838	\$ 10,628,604

GENERAL FUND EXCESS OF REVENUE		
OVER EXPENDITURES	\$ 59,977	\$ (870,698)
ENTERPRISE FUND INCREASE	704,310	1,052,606
FUND TRANSFER	(887,809)	(1,125,323)
NET ENTERPRISE FUND INCREASE	\$ (183,499)	\$ (72,717)
TOTAL CHANGE TO FUND BALANCE	\$ (123,522)	\$ (943,415)

**HOUSTON-GALVESTON AREA COUNCIL
2022 REVISED OVERALL FUND BALANCE**

	2022 REVISED	2022
REVENUES:		
LOCAL	\$ 5,511,871	\$ 4,840,770
AGING	11,677,370	16,690,148
WORKFORCE	413,373,150	409,950,264
COMMUNITY & ENVIRONMENTAL	4,165,429	4,787,536
TRANSPORTATION	19,282,293	24,201,896
CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	3,035,897	2,792,474
EMERGENCY COMMUNICATIONS	2,900,161	2,989,523
COOPERATIVE PURCHASING	5,559,000	5,840,000
SHARED SERVICES	5,818,872	5,353,210
DATA SERVICES	2,315,430	2,057,756
TOTAL REVENUES	<u>\$ 473,639,472</u>	<u>\$ 479,503,577</u>

EXPENDITURES		
LOCAL	\$ 4,427,790	\$ 4,807,985
AGING	12,017,919	16,965,563
WORKFORCE	413,373,150	409,950,264
COMMUNITY & ENVIRONMENTAL	4,350,775	5,014,881
TRANSPORTATION	19,307,293	24,226,896
CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	3,035,897	2,842,474
EMERGENCY COMMUNICATIONS	2,900,161	2,989,523
SHARED SERVICES	6,292,081	5,678,933
COOPERATIVE PURCHASING	4,854,690	4,787,394
DATA SERVICES	2,315,430	2,057,756
TOTAL EXPENDITURES	<u>\$ 472,875,185</u>	<u>\$ 479,321,669</u>

TRANSFER FROM ENTERPRISE FUND	(887,809)	(1,125,323)
GENERAL FUND INCREASE	59,977	(870,698)
NET ENTERPRISE FUND INCREASE	704,310	1,052,606
SPECIAL REVENUE FUND INCREASE	0	0
TOTAL CHANGE TO FUND BALANCE	<u>\$ (123,522)</u>	<u>\$ (943,415)</u>

FINAL PROJECTED FUND BALANCE		
GENERAL FUND	<u>\$ 11,563,752</u>	<u>\$ 10,633,077</u>
ENTERPRISE FUND	<u>\$ 20,433,590</u>	<u>\$ 21,669,695</u>
SPECIAL REV FUND	<u>\$ 0</u>	<u>\$ 0</u>

**ADMINISTRATIVE,
FINANCE, AND COMMUNICATIONS**

Program 100

ADMINISTRATIVE, FINANCE, AND COMMUNICATIONS

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 \$1,268,330

102 - Finance and General Services \$1,422,380

103 - Governmental Relations \$1,035,350

104 - Internal Services -\$2,182,751

105 - Communication -\$388,724

Major 2021 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.

2022 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

	2022 Revised	2022
Expenditures		
Salaries and Benefits	\$3,856,832	\$3,697,817
Indirect	170,431	147,277
Consultants and Pass-Thru	236,974	165,132
Travel	0	0
Rent	87,500	70,000
Expendable Equipment	197,312	187,766
Capital Equipment	48,500	36,800
Others	900,000	2,700,000
TOTAL	799,986	740,245
	\$6,297,535	\$7,745,036
 Source of Funds		
Allocated	\$5,262,185	\$4,924,086
Workshop	29,485	37,275
Required H-GAC dollars	990,865	2,779,675
In-Kind Contribution	15,000	4,000
TOTAL	\$6,297,535	\$7,745,036

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
- 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

	2022 Revised	2022
Expenditures		
Salaries and Benefits	\$1,028,115	\$951,515
Indirect	0	0
Consultants and Contracts	10,000	10,000
Pass-Thru	0	0
Travel	44,000	30,500
Rent	40,616	43,551
Expendable Equipment	2,000	0
Capital Equipment	0	0
Others	143,599	124,779
TOTAL	\$1,268,330	\$1,160,345
 Source of Funds		
Allocated	\$1,268,330	\$1,160,345
Workshop	0	0
Required H-GAC dollars	0	0
In-Kind Contribution	0	0
TOTAL	\$1,268,330	\$1,160,345

FINANCE AND GENERAL SERVICES

Program Area 102

Category Objective

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

Categories Include

102.1 - Auditing

102.2 - Finance

Auditing

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

Finance

- Monthly financial analysis and projections to assist program management.
- Regular cash flow projections.
- Vendor file update.
- Updated grant files.
- Grant and project expenditure reports.
- Reports on balance of grant funds.
- Accounts payable checks.
- Required reports to grantor agencies.
- Interface with independent auditors in coordinating annual audit of the agency.
- Maintain automated accounting system.
- Coordinate moving financial system to the cloud.
- Implement new payroll system along with new HR software.
- Improve security of cash transactions and internal controls.
- Reconcile bank statements.
- Budget preparation and monitoring.
- Respond and oversight of all fiscal inquiries including grantor monitoring, regulatory compliance, and correspondence.
- Annual fixed assets inventory update.

**Finance and General Services
Program Area 102**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022 Revised	2022
Expenditures		
Salaries and Benefits	\$1,043,443	\$1,104,443
Indirect	0	0
Consultant and Contracts	62,474	20,000
Travel	7,500	7,500
Rent	54,193	53,522
Expendable Equipment	17,000	17,000
Capital Equipment	0	0
Others	237,770	236,861
TOTAL	\$1,422,380	\$1,439,325
 Source of Funds		
Allocated	\$1,422,380	\$1,439,325
TOTAL	\$1,422,380	\$1,439,325

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, and a City Manager summit.
- In 2022, 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

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultants and Contracts	5,000	5,000
Pass-Thru	0	0
Travel	15,500	15,500
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	900,000	2,700,000
Others	114,850	100,450
TOTAL	\$1,035,350	\$2,820,950
Source of Funds		
Allocated	\$0	\$0
Workshop	29,485	37,275
Required H-GAC dollars	990,865	2,779,675
In-Kind Contribution	15,000	4,000
TOTAL	\$1,035,350	\$2,820,950

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

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$1,532,655	\$1,459,628
Indirect	170,431	147,277
Consultant and Contracts	129,500	110,132
Travel	5,500	1,500
Rent	88,198	83,350
Expendable Equipment	14,500	12,800
Capital Equipment	0	0
Others	241,967	220,655
TOTAL	\$2,182,751	\$2,035,342
Source of Funds		
Allocated	\$2,182,751	\$2,035,342
TOTAL	\$2,182,751	\$2,035,342

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

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$252,620	\$182,231
Indirect	0	0
Consultant and Contracts	30,000	20,000
Travel	15,000	15,000
Rent	14,304	7,343
Expendable Equipment	15,000	7,000
Capital Equipment	0	0
Others	61,800	57,500
TOTAL	\$388,724	\$289,073
Source of Funds		
Allocated	\$388,724	\$289,073
TOTAL	\$388,724	\$289,073

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

Categories Include

201 - Environmental - \$2,710,534

202 - Community and Economic Development \$1,104,529

203 - Criminal Justice \$1,161,508

204 - Emergency Preparedness - \$1,874,389

205 - Administration - \$535,712

Major 2021 Accomplishments

- Completed 2021 Basin Summary 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 two On-site Sewage Facilities.
- Developed Regional Solid Waste Grants Program Funding Report for Texas State
- Report include impacts and results of implementation funding.
- Developed an alternative methodology to estimate the mode-shift and air quality benefits in Livable Centers studies.
- Developed priority project list for the H-GAC region on regional conservation opportunities.
- Developed interactive website to promote funding opportunities, partnerships and provide data for strategic planning and implementation support (h-gac.com/broadband).

2022 Program Issues

- Support multi-jurisdictional efforts to develop priority flood mitigation projects.
- Continue implementation of Regional Conservation Framework, work with local partners to identify and seek funding for priority conservation projects.
- Pursue funding to conduct regional market study as part of regional broadband action plan.

**Community and Environmental Planning
Program Area 200**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$2,827,908	\$3,365,428
Indirect	314,463	339,572
Consultant and Contracts	1,472,100	671,590
Pass-Thru	1,837,645	2,483,091
Travel	32,704	39,144
Rent	161,083	178,684
Expandable Equipment	91,613	114,088
Others	115,405	92,300
GIS & Network	293,391	326,453
Internal Services	240,361	247,006
TOTAL	\$7,386,672	\$7,857,356
Source of Funds		
HSGD	\$1,874,389	\$1,595,913
TCJD	1,161,508	1,022,748
EDA	113,792	603,426
DEM	0	0
GLO / CDBG	149,057	132,037
TDA	9,559	181,738
TCEQ	2,800,410	3,275,937
TXDOT	963,965	639,566
TSSWCB	0	0
Fund Trasfer	54,600	54,600
In-Kind/Program Income	128,646	128,646
Required H-GAC Dollars	130,746	222,745
TOTAL	\$7,386,672	\$7,857,356

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

- Enable and encourage improved solid waste management through education.
- Provide forums of discussion regarding solid waste management issues including conducting storm debris managing training and quarterly workshops.
- Maintain inventory of solid waste facilities and infrastructure, local government programs and market information.

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.
- Initiate 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 2022 Trash Bash activities at 16 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 small coastal communities in the region on public outreach strategies to help residents reduce sources of run-off pollution.
- Support Bacteria Implementation Group to implement strategies to reduce bacteria pollution in waterways in the Houston urbanized area.
- Complete a Watershed Protection Plan for Cypress Creek and Spring Creek.
- Initiate Watershed Protection Plan for Clear Creek and East Fork of the San Jacinto River.

**Environmental
Program Category 201**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$1,194,820	\$1,304,157
Indirect	132,864	131,589
Consultant and Contracts	188,100	267,090
Pass-Thru	751,645	751,645
Travel	14,450	14,150
Rent	67,578	70,241
Expandable Equipment	86,463	104,463
Others	50,695	35,940
GIS & Network	123,084	128,329
Internal Services	100,836	97,099
TOTAL	\$2,710,534	\$2,904,703
Source of Funds		
HSGD	\$0	\$0
TCJD	0	0
EDA	0	0
DEM	0	0
GLO / CDBG	0	0
TDA	9,559	7,924
TCEQ	2,441,583	2,625,480
TXDOT	0	0
TSSWCB	0	0
Fund Trasfer	0	0
In-Kind/Program Income	128,646	128,646
Required H-GAC Dollars	130,746	142,653
TOTAL	\$2,710,534	\$2,904,703

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

- Work with local governments and non-profit organizations to identify priority conservation projects in the region and pursue grant opportunities.
- Provide staff support for Board Water Resources Committee and Regional Flood Management Committees to develop and identify priority flood mitigation projects and support multi-jurisdiction efforts.
- Provide technical assistance for mitigation funding and possible grant application development.
- Provide forums of discussion regarding local revitalization and resiliency issues including hosting Bringing Back Main Street series, Parks and Natural Area roundtables, Rural & Small Town Downtown Revitalization Summit, and Fall Planning Workshop.
- Conduct regional housing peer exchange and develop best practices guide.
- Recognize and encourage local government innovation and coordination through Parks and Natural Areas and WISE awards programs.

Livable Centers

- Conduct training workshop/technical assistance for local governments on implementing Livable Centers strategies.
- Assist local governments with partnership funding, grant identification, grant application-related data compilation, and application review.
- Identify policies, regulations and best management practices with special emphasis on Livable Centers principals for local partner implementation.
- Conduct one-on-one meetings with targeted Livable Center project sponsors to identify opportunities and barriers to implementation.

**Community and Economic Development
Program Category 202**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$537,938	\$819,230
Indirect	59,819	82,660
Consultant and Contracts	356,000	401,000
Pass-Thru	0	0
Travel	6,250	8,750
Rent	28,381	41,993
Expandable Equipment	3,200	1,600
Others	18,900	26,050
GIS & Network	51,692	76,721
Internal Services	42,349	58,050
TOTAL	\$1,104,529	\$1,516,053
Source of Funds		
HSGD	\$0	\$0
TCJD	0	0
EDA	35,061	524,695
DEM	0	0
GLO / CDBG	131,830	114,810
TDA	0	0
TCEQ	0	233,217
TXDOT	883,038	558,639
TSSWCB	0	0
Fund Trasfer	54,600	54,600
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	30,092
TOTAL	\$1,104,529	\$1,516,053

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 Abuse Program

203.5 - Skimmer Detection 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 (ALERT) equipment and training within the H-GAC region.

Criminal Justice Planning

- Develop priority funding lists for four criminal justice funding initiatives.
- Prepare FY 2022 Regional Criminal Justice Plan.
- Conduct H-GAC application workshops on criminal justice grant funding.
- Develop strategic plan for the H-GAC region.

Juvenile 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.
- Build 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

Skimmer Detection Project

- Work with H-GAC Communications Department to provide public service announcements and outreach region wide concerning skimmer devices.
- Partner with local law enforcement agencies, meet with retail associations advising of the skimmer detection equipment and fraud/cybersecurity program.

**Criminal Justice Services
Program Area 203**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	
Expenditures	Revised	2022
Salaries and Benefits \$	519,544	\$630,964
Indirect	57,773	63,664
Consultant and Contracts	411,000	2,750
Pass-Thru	0	382,000
Travel	7,504	5,000
Rent	32,407	33,463
Expendable Equipment	1,950	8,025
Others	23,950	13,300
GIS & Network	59,024	61,137
Internal Services	48,356	46,258
TOTAL	\$1,161,508	\$1,246,562
Source of Funds		
HSGD	\$0	\$0
TCJD	1,161,508	1,022,748
EDA	0	0
DEM	0	0
GLO / CDBG	0	0
TDA	0	173,814
TCEQ	0	0
TXDOT	0	0
TSSWCB	0	0
Fund Balance	0	0
Required HGAC Dollars	0	50,000
TOTAL	\$1,161,508	\$1,246,562

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 with regional training and exercises.
- Assist with jurisdictional homeland security grant audits/monitoring.
- Assist with the close out of previous grant year funding.
- Provide technical assistance to jurisdictions in meeting grant eligibility and funding requirements.
- Monitor and maintain Regional Gulfcoast State Mutual Aid Agreement.
- Collaborate on the development of the Regional Resource Inventory Tracking Tool.
- With the H-GAC jurisdictions, update the Regional Interoperable Communication Gap Analysis, Regional Interoperable Communications Plan, and Strategic Plan.
- Provide grant application workshops and technical assistance to grant applicants and grantees.
- Develop priority funding list for State Homeland Security Program (SHSP) grant.
- Assist Transportation Department with regional evacuation planning.
- Assist Communications Department with content creation for the 'Together Against the Weather' campaign.
- Construction of communications tower in Austin County to serve Austin, Colorado and Wharton Counties.

**Emergency Preparedness
Program Area 204**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$187,531	\$168,480
Indirect	20,853	17,000
Consultant and Contracts	517,000	750
Pass-Thru	1,086,000	1,349,446
Travel	4,500	11,244
Rent	11,291	9,727
Expendable Equipment	0	0
Others	9,800	8,050
GIS & Network	20,565	17,770
Internal Services	16,848	13,446
TOTAL	\$1,874,389	\$1,595,913
Source of Funds		
HSGD	\$1,874,389	\$1,595,913
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	\$1,874,389	\$1,595,913

C&E ADMINISTRATION
Program Category 205

Category Objective

- Provide logistical and administrative support for staff, advisory committees, and work groups.
- Provide department level oversight of grant and contract agreements.

205.1 - C&E Administration

End Products

C&E Administration

- Ensure compliance for all contract development and reporting to state and federal agencies.
- Provide logistical and administrative support for C&E Departmental and as needed, related advisory committees, and work groups.

C&E Administration
Program Category 205

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$388,075	\$442,597
Indirect	43,154	44,658
Consultant and Contracts	0	0
Pass-Thru	0	0
Travel	0	0
Rent	21,426	23,260
Expandable Equipment	0	0
Others	12,060	8,960
GIS & Network	39,025	42,496
Internal Services	31,972	32,154
TOTAL	\$535,712	\$594,126
Source of Funds		
HSGD	\$0	\$0
TCJD	0	0
EDA	78,731	78,731
DEM	0	0
GLO / CDBG	17,227	17,227
TDA	0	0
TCEQ	358,826	417,240
TXDOT	80,927	80,927
TSSWCB	0	0
Fund Trasfer	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$535,712	\$594,126

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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 - \$4,854,690

302 - Local Development Corporation - \$2,901,521

303 - Economic Development Administration - \$490,919

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 assistance 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.

**Public Services
Program Area 300**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$3,513,145	\$3,566,097
Indirect	390,662	359,819
Consultant and Contracts	422,000	382,000
Pass-Thru	2,542,192	1,112,100
Travel	67,000	67,000
Rent	198,360	199,618
Expendable Equipment	46,600	40,000
Capital Equipment	0	0
Others	409,900	407,150
GIS & Network	361,287	364,700
Internal Services	295,984	275,945
TOTAL	\$8,247,130	\$6,774,429
Source of Funds		
TCJD	\$0	\$0
HSGD	0	0
EDA	2,526,405	1,121,000
LDC	741,035	741,035
TDA	0	0
CDFI Technical Asst Grant	125,000	125,000
Coop Purchasing Fee	5,400,000	5,750,000
Cost Reimbursement	0	0
H-GAC Energy Corp.	159,000	90,000
Fund Balance	(704,310)	(1,052,606)
Required HGAC Dollars	0	0
TOTAL	\$8,247,130	\$6,774,429

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 2022 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 Emergency Services Districts.
- Followed bid/RFP specifications for contract and federal grant compliance.

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.
Conduct Request for Qualifications for additional Retail Electric Providers

**Cooperative Purchasing Services
Program Area 301**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$3,039,660	\$3,056,037
Indirect	338,010	308,354
Consultant and Contracts	308,000	268,000
Pass-Thru	0	0
Travel	47,000	47,000
Rent	171,430	172,759
Expendable Equipment	38,600	34,600
Capital Equipment	0	0
Others	343,950	346,200
GIS & Network	312,238	315,628
Internal Services	255,801	238,816
TOTAL	\$4,854,690	\$4,787,394
 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	5,400,000	5,750,000
Cost Reimbursement	0	0
H-GAC Energy Corp.	159,000	90,000
Fund Balance	(704,310)	(1,052,606)
Required HGAC Dollars	0	0
TOTAL	\$4,854,690	\$4,787,394

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.
- Communicate with and connect current borrowers to additional resources including, Economic Injury Disaster Loans and Grants, Local Loan and Grant Programs, Small Business Development Center services, Workforce Solutions, and other business-related resources.
- Administer and operate a new Economic Development Agency loan program to help businesses impacted by COVID-19.
- Administer and operate 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 and apply for full CDFI certification.
- Identify additional loan programs and consider offering new loan products.
- Build relationships with lending institutions and other partner organizations.
- Expand our online presence through website and social media platforms.

**Local Development Corporation
Program Area 302**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$410,339	\$510,060
Indirect	45,630	51,465
Consultant and Contracts	114,000	114,000
Pass-Thru	2,142,192	1,112,100
Travel	20,000	20,000
Rent	22,119	26,859
Expendable Equipment	8,000	5,400
Capital Equipment	0	0
Others	65,950	60,950
GIS & Network	40,286	49,072
Internal Services	33,005	37,129
TOTAL	\$2,901,521	\$1,987,035
Source of Funds		
TCJD	\$0	\$0
HSGD	0	0
EDA	2,035,486	1,121,000
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	\$2,901,521	\$1,987,035

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 and increased investment across the region.
- 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.

**Economic Development Administration
Program Area 303**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	
Expenditures	Revised	2022 *
Salaries and Benefits	\$63,146	\$0
Indirect	7,022	0
Consultant and Contracts	0	0
Pass-Thru	400,000	0
Travel	0	0
Rent	4,811	0
Expendable Equipment	0	0
Capital Equipment	0	0
Others	0	0
GIS & Network	8,762	0
Internal Services	7,178	0
TOTAL	\$490,919	\$0
Source of Funds		
TCJD	\$0	\$0
HSGD	0	0
EDA	490,919	0
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	\$490,919	\$0

*** Previously contained in C&E section 202**

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HUMAN SERVICES

Program Area 400

HUMAN SERVICES

Program Area 400

Program Goals

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

Categories Include

401 - Workforce - \$413,373,150

402 - Aging - \$12,017,919

Major 2021 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.

2022 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

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$8,811,528	\$9,172,657
Indirect	979,842	925,521
Consultant and Contracts	3,026,406	2,170,052
Pass-Thru	409,641,641	411,865,811
Travel	113,600	70,100
Rent	752,722	752,905
Expendable Equipment	71,055	50,000
Capital Equipment	7,000	7,000
Others	235,400	204,400
GIS & Network	962,965	966,268
Internal Services	788,909	731,114
TOTAL	\$425,391,069	\$426,915,827
Source of Funds		
HHSC	\$9,569,474	\$12,487,256
TWC	413,373,150	409,950,264
TCEQ	0	0
In-Kind/Program Income	2,107,896	4,202,892
Required H-GAC Dollars	340,549	275,415
TOTAL	\$425,391,069	\$426,915,827

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

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$6,217,081	\$6,427,522
Indirect	691,339	648,537
Consultant and Contracts	2,733,653	2,117,052
Pass-Thru	401,717,281	398,899,531
Travel	52,000	23,500
Rent	547,934	538,720
Expendable Equipment	63,300	35,000
Capital Equipment	0	0
Others	180,400	156,600
GIS & Network	643,211	628,361
Internal Services	526,950	475,441
TOTAL	\$413,373,150	\$409,950,264
Source of Funds		
HHSC	\$0	\$0
TWC	413,373,150	409,950,264
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$413,373,150	\$409,950,264

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

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$2,594,447	\$2,745,135
Indirect	288,502	276,984
Consultant and Contracts	292,753	53,000
Pass-Thru	7,924,360	12,966,280
Travel	61,600	46,600
Rent	204,789	214,185
Expendable Equipment	7,755	15,000
Capital Equipment	7,000	7,000
Others	55,000	47,800
GIS & Network	319,754	337,907
Internal Services	261,958	255,673
TOTAL	\$12,017,919	\$16,965,563
Source of Funds		
HHSC	\$9,569,474	\$12,487,256
TWC	0	0
TCEQ	0	0
In-Kind/Program Income	2,107,896	4,202,892
Required H-GAC Dollars	340,549	275,415
TOTAL	\$12,017,919	\$16,965,563

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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 \$3,219,430

502 - Planning - \$13,644,115

503 - Air Quality Improvement Programs \$2,443,747

Major 2021 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.

2022 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

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$5,277,572	\$5,228,047
Indirect	586,866	582,927
Consultant and Contracts	3,295,162	3,295,162
Pass-Thru	8,331,811	8,331,811
Travel	53,898	53,898
Rent	272,381	270,915
Expendable Equipment	129,160	129,160
Capital Equipment	0	0
Others	457,899	457,899
GIS & Network	496,108	493,479
Internal Services	406,436	404,309
TOTAL	\$19,307,293	\$19,247,606
Source of Funds		
DOE	\$0	\$0
EPA	200,000	200,000
TxDOT	18,683,543	18,623,856
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	\$19,307,293	\$19,247,606

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.
- Employee development, recruitment and evaluation.
- 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

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$1,842,175	\$1,792,722
Indirect	204,850	199,888
Consultant and Contracts	288,183	288,183
Pass-Thru	0	0
Travel	15,000	15,000
Rent	90,140	88,717
Expendable Equipment	53,000	53,000
Capital Equipment	0	0
Others	427,400	427,400
GIS & Network	164,179	161,600
Internal Services	134,503	132,400
TOTAL	\$3,219,430	\$3,158,910
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	3,194,430	3,133,910
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	25,000	25,000
Local Contribution Funds	0	0
TOTAL	\$3,219,430	\$3,158,910

PLANNING

Program Area 502

Category Objective

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

Elements Included

502.1 - Transportation Short Range and Long Range Planning

End Products

Transportation Short Range and Long Range Planning

- Continued progress and development of 2045 Regional Transportation Plan Update.
- Transportation Improvement Program and 10-Year Plan maintained and updated.
- Call for Projects issued and project selection completed.
- 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

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$2,808,703	\$2,808,645
Indirect	312,328	313,164
Consultant and Contracts	3,006,979	3,006,979
Pass-Thru	6,751,811	6,751,811
Travel	32,748	32,748
Rent	146,020	145,985
Expendable Equipment	76,160	76,160
Capital Equipment	0	0
Others	25,525	25,525
GIS & Network	265,957	265,916
Internal Services	217,885	217,866
TOTAL	\$13,644,115	\$13,644,799
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	13,245,365	13,246,049
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	\$13,644,115	\$13,644,799

AIR QUALITY IMPROVEMENT PROGRAMS

Program Area 503

Category Objective

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

Elements Included

503.1 - Air Quality

End Products

Air Quality

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

**Air Quality Improvement Programs
Program Area 503**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$626,694	\$626,681
Indirect	69,688	69,875
Consultant and Contracts	0	0
Pass-Thru	1,580,000	1,580,000
Travel	6,150	6,150
Rent	36,221	36,213
Expendable Equipment	0	0
Capital Equipment	0	0
Others	4,974	4,974
GIS & Network	65,972	65,962
Internal Services	54,048	54,043
TOTAL	\$2,443,747	\$2,443,897
Source of Funds		
DOE	\$0	\$0
EPA	200,000	200,000
TxDOT	2,243,747	2,243,897
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
Local Contribution Funds	0	0
TOTAL	\$2,443,747	\$2,443,897

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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 - \$1,595,262

602 - GIS & Network - \$2,529,223

603 - 9-1-1 Services - \$3,620,329

Major 2021 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 committee of executive team members from across the agency for information security review, oversight, 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 availability for remote users.
- Completed and launched new website content management system (Kentico) for the H-GAC and HGACBuy websites.
- Completed the 2020 aerial acquisition of over 13,500 square miles of updated orthoimagery and provided physical data as well as imagery as a service to 38 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 capabilities and user experience with agency ArcGIS Online website for semi-cloud based GIS workflows outside of traditional GIS software.
- Upgraded the 9-1-1 data network with new hardware and software to enhance service.

2022 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 migration 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 2022 cost-shared acquisition for updated aerial imagery for the entire 13-county, H-GAC region at 6 inch high resolution.
- 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.

**Regional Data Services
Program Area 600**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$2,487,128	\$2,656,761
Indirect	276,569	268,067
Consultant and Contracts	2,987,701	2,684,377
Pass-Thru	0	0
Travel	45,075	39,463
Rent	131,265	136,553
Expendable Equipment	52,498	46,333
Capital Equipment	22,000	100,000
Others	1,442,732	1,367,465
GIS & Network	103,977	102,265
Internal Services	195,869	188,766
TOTAL	\$7,744,814	\$7,590,049
Source of Funds		
Allocated	\$2,529,223	\$2,542,771
TWC	712,191	693,370
Gulf Coast 911 District	2,900,161	2,989,523
Workshop	0	0
Products Sales	883,071	801,658
CSEC	654,904	497,464
In-Kind	65,264	65,264
Required H-GAC Dollars	0	0
TOTAL	\$7,744,814	\$7,590,049

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

Elements Included

601.1 - Geographic Data Workgroup

601.2 - Workforce IT Support

End Products

Geographic Data Workgroup

- Facilitate, coordinate, and sponsor monthly Geographic Data Workgroup meetings.
- Cooperative purchase and processing of regional Business and Household databases.
- Cooperative purchase and processing of the 2022 regional aerial imagery in physical and electronic 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.

**Data Services
Program Area 601**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$344,573	309,946
Indirect	38,316	31,274
Consultant and Contracts	853,539	805,985
Pass-Thru	0	0
Travel	0	0
Rent	10,294	10,207
Expendable Equipment	0	0
Capital Equipment	0	0
Others	314,432	304,860
GIS & Network	18,749	18,647
Internal Services	15,360	14,109
TOTAL	\$1,595,262	\$1,495,028
Source of Funds		
Allocated	\$0	\$0
TWC	712,191	693,370
Gulf Coast 911 District	0	0
Workshop	0	0
Products Sales	883,071	801,658
CSEC	0	0
In-Kind	0	0
Required H-GAC Dollars	0	0
TOTAL	\$1,595,262	\$1,495,028

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 Global SDE database to ensure H-GAC GIS users have access to current data.
- Continue to expand usage of the agency ArcGIS Online website 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, 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

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$1,305,193	\$1,491,651
Indirect	145,137	150,508
Consultant and Contracts	489,898	352,953
Pass-Thru	0	0
Travel	12,705	0
Rent	74,178	80,578
Expendable Equipment	34,312	31,100
Capital Equipment	22,000	100,000
Others	335,115	224,593
GIS & Network	0	0
Internal Services	110,685	111,388
TOTAL	\$2,529,223	\$2,542,771
Source of Funds		
Allocated	\$2,529,223	\$2,542,771
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	\$2,529,223	\$2,542,771

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

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$837,363	\$855,163
Indirect	93,115	86,286
Consultant and Contracts	1,644,264	1,525,439
Pass-Thru	0	0
Travel	32,370	39,463
Rent	46,794	45,768
Expendable Equipment	18,186	15,233
Capital Equipment	0	0
Others	793,185	838,012
GIS & Network	85,229	83,618
Internal Services	69,824	63,268
TOTAL	\$3,620,329	\$3,552,250
Source of Funds		
Allocated	\$0	\$0
TWC	0	0
Gulf Coast 911 District	2,900,161	2,989,523
Workshop	0	0
Products Sales	0	0
CSEC	654,904	497,464
In-Kind	65,264	65,264
Required H-GAC Dollars	0	0
TOTAL	\$3,620,329	\$3,552,250

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 - \$963,010

702 - Procurement & Contracts - \$304,609

703 - Data Analytics & Research - \$5,024,462

Major 2021 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, storm 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 illustrating 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.

2022 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

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$3,242,820	\$3,058,847
Indirect	360,602	308,638
Consultant and Contracts	1,600,508	1,485,228
Pass-Thru	0	0
Travel	18,500	18,100
Rent	171,022	153,045
Expandable Equipment	30,846	15,000
Others	301,096	148,900
GIS & Network	311,495	279,611
Internal Services	255,193	211,564
TOTAL	\$6,292,081	\$5,678,933
Source of Funds		
EDA	\$42,986	\$127,045
TCEQ	133,509	123,555
TXDOT	5,426,471	4,913,391
911 Gulf Coast	3,274	2,824
TX Workforce Comm	170,106	186,395
THHS	42,527	
Cooperative Purchasing	458,209	320,723
Required H-GAC Dollars	15,000	5,000
TOTAL	\$6,292,081	\$5,678,933

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

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$714,803	\$639,054
Indirect	79,486	64,481
Consultant and Contracts	0	0
Pass-Thru	0	0
Travel	0	0
Rent	39,114	26,231
Expandable Equipment	0	0
Others	0	0
GIS & Network	71,242	47,924
Internal Services	58,365	36,261
TOTAL	\$963,010	\$813,951
Source of Funds		
EDA	\$0	\$87,332
TCEQ	10,546	9,952
TXDOT	582,957	423,262
911 Gulf Coast	3,274	2,824
TX Workforce Comm	170,106	186,395
THHS	42,527	0
Cooperative Purchasing	153,600	104,186
Required H-GAC Dollors	0	0
TOTAL	\$963,010	\$813,951

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

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$215,086	\$147,631
Indirect	23,918	14,896
Consultant and Contracts	0	0
Pass-Thru	0	0
Travel	500	500
Rent	11,338	8,864
Expandable Equipment	5,000	5,000
Others	11,200	11,200
GIS & Network	20,650	16,194
Internal Services	16,918	12,253
TOTAL	\$304,609	\$216,537
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	304,609	216,537
Required H-GAC Dollors	0	0
TOTAL	\$304,609	\$216,537

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 intergreption 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

	2022	
Expenditures	Revised	2022
Salaries and Benefits	\$2,312,930	\$2,272,162
Indirect	257,198	229,261
Consultant and Contracts	1,600,508	1,485,228
Pass-Thru	0	0
Travel	18,000	17,600
Rent	120,571	117,950
Expandable Equipment	25,846	10,000
Others	289,896	137,700
GIS & Network	219,604	215,493
Internal Services	179,910	163,050
TOTAL	\$5,024,462	\$4,648,445
Source of Funds		
EDA	\$42,986	\$39,713
TCEQ	122,963	113,603
TXDOT	4,843,514	4,490,129
911 Gulf Coast	0	0
TX Workforce Comm	0	0
THHS	0	0
Cooperative Purchasing	0	0
Required H-GAC Dollors	15,000	5,000
TOTAL	\$5,024,462	\$4,648,445



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