



Houston-Galveston
Area Council

2024 BUDGET & SERVICE PLAN

HOUSTON-GALVESTON AREA COUNCIL



*The Year
of Service*

SERVICE ■ COLLABORATION ■ ACCOUNTABILITY ■ LEADERSHIP ■ INNOVATION ■ INTEGRITY ■ COMMUNITY

FOR THE HOUSTON-GALVESTON REGION

11DEC2023

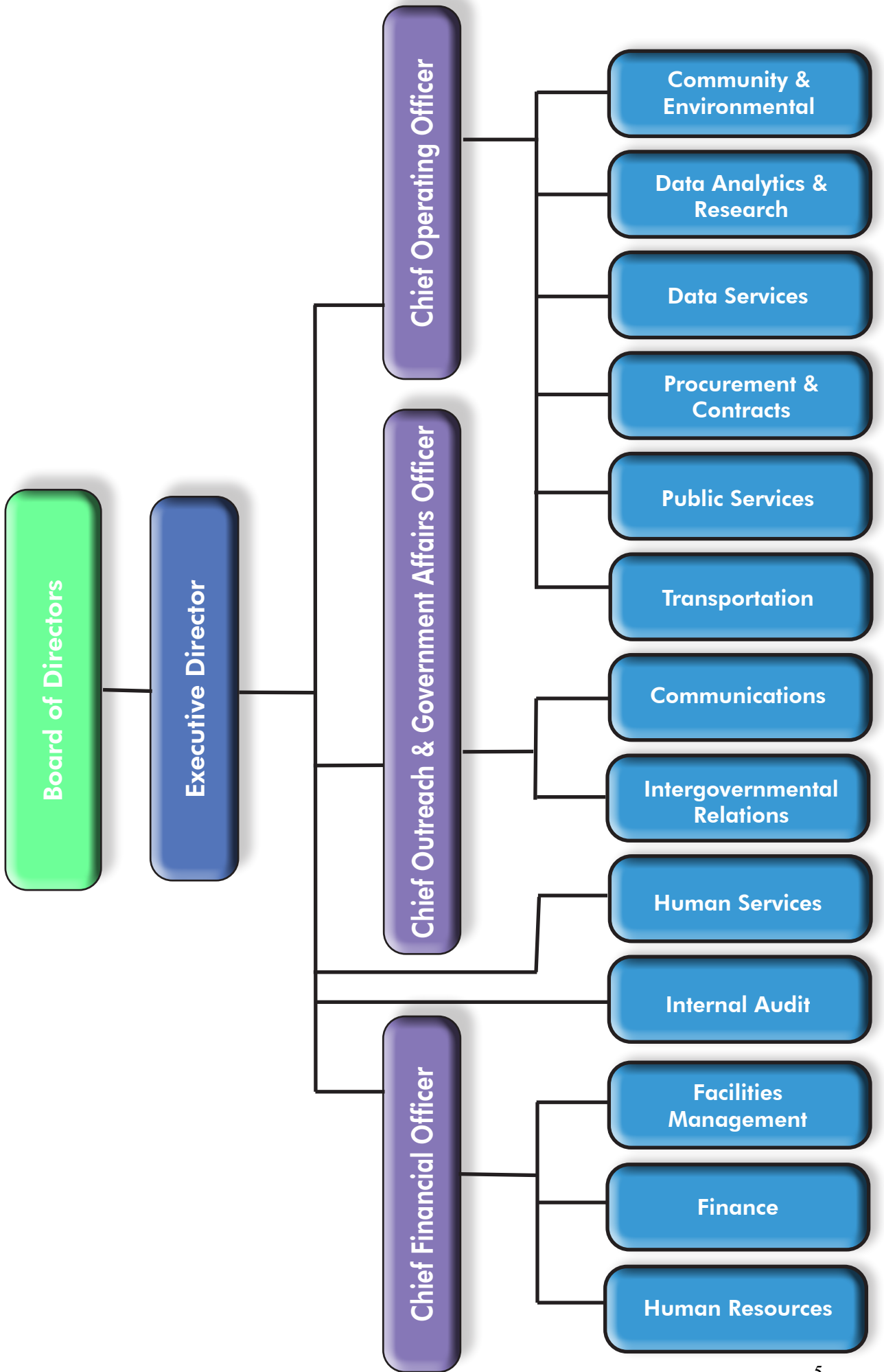
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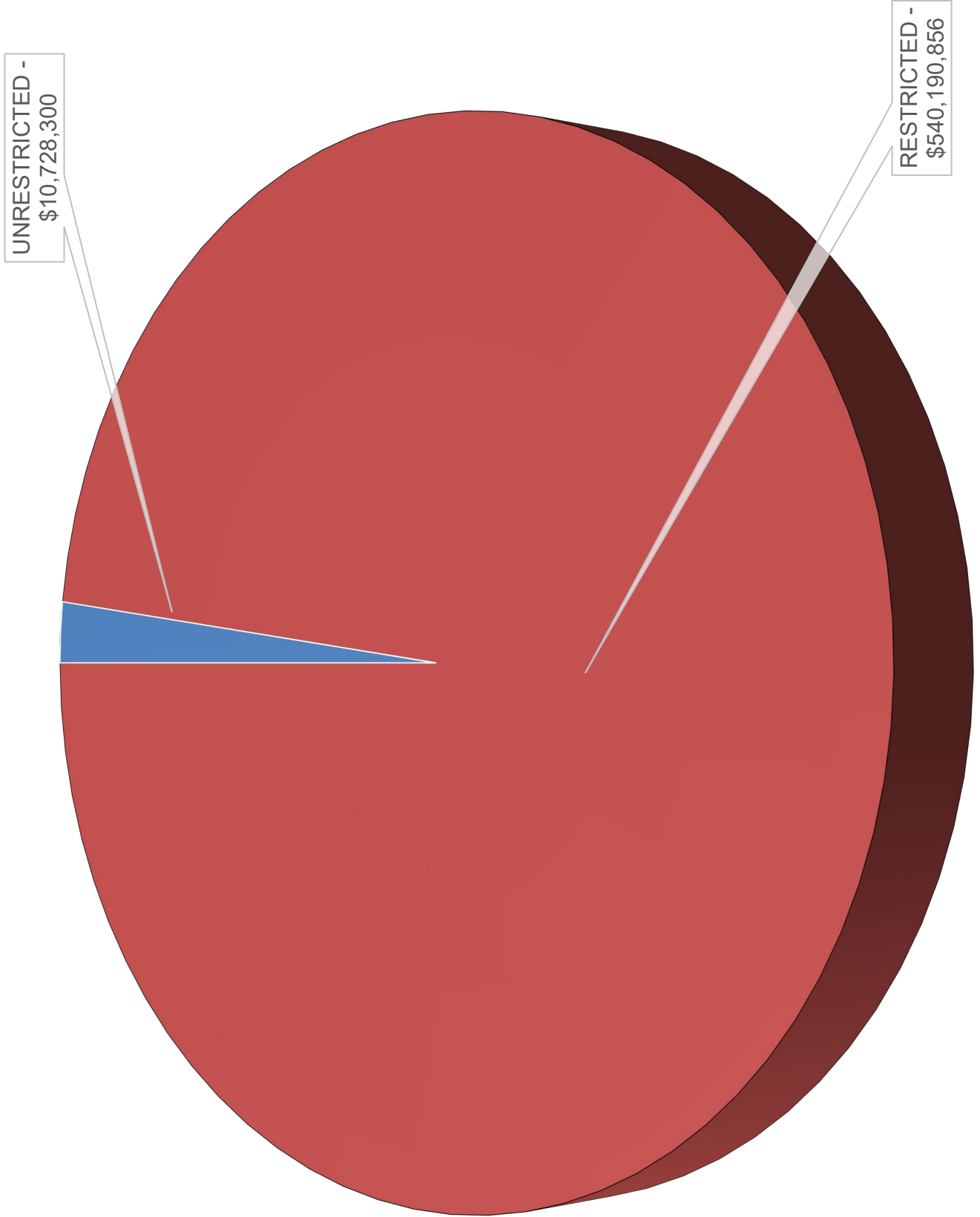
Houston-Galveston Area Council

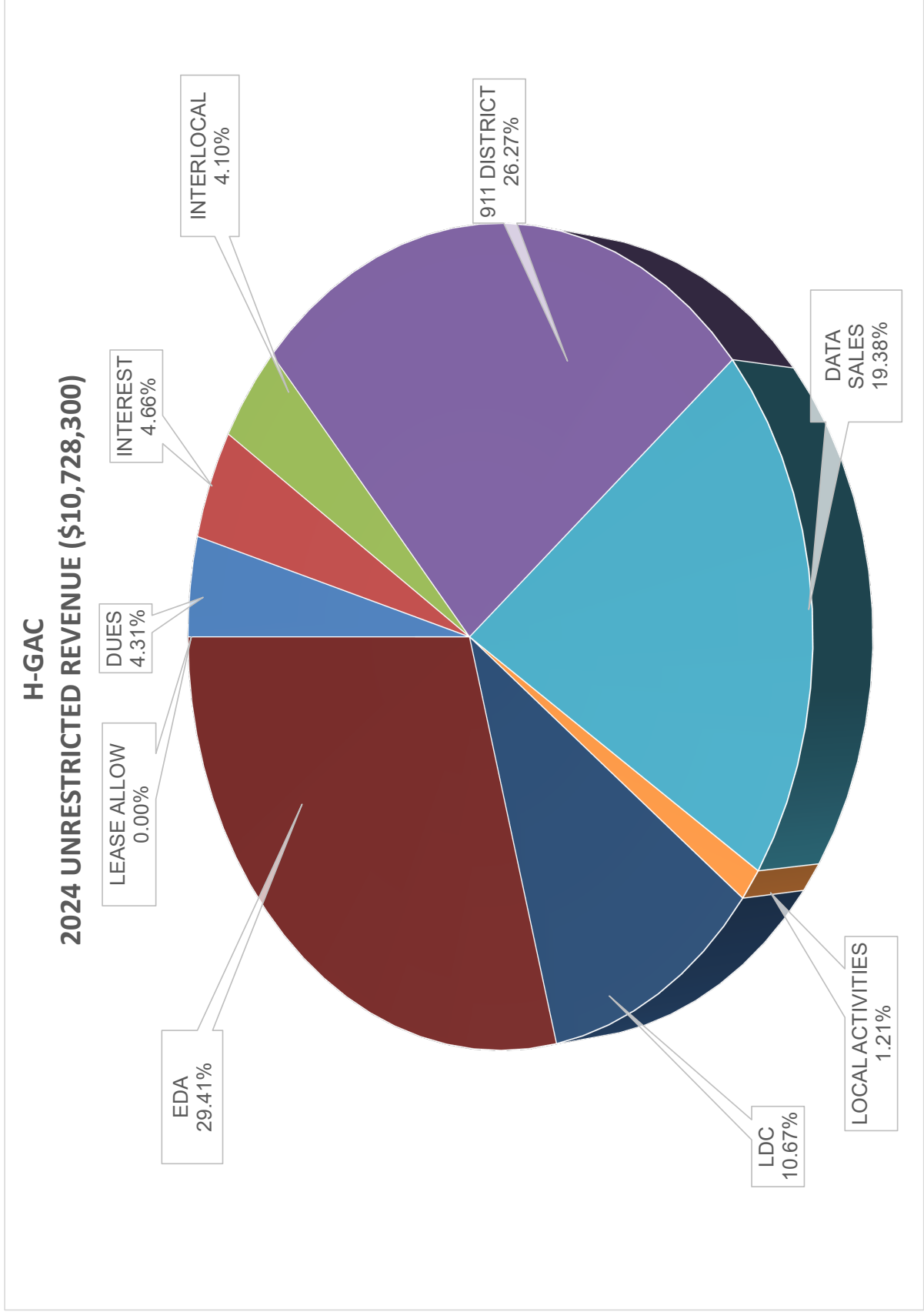


**2024 PROPOSED BUDGET AND SERVICE PLAN
SUMMARY**

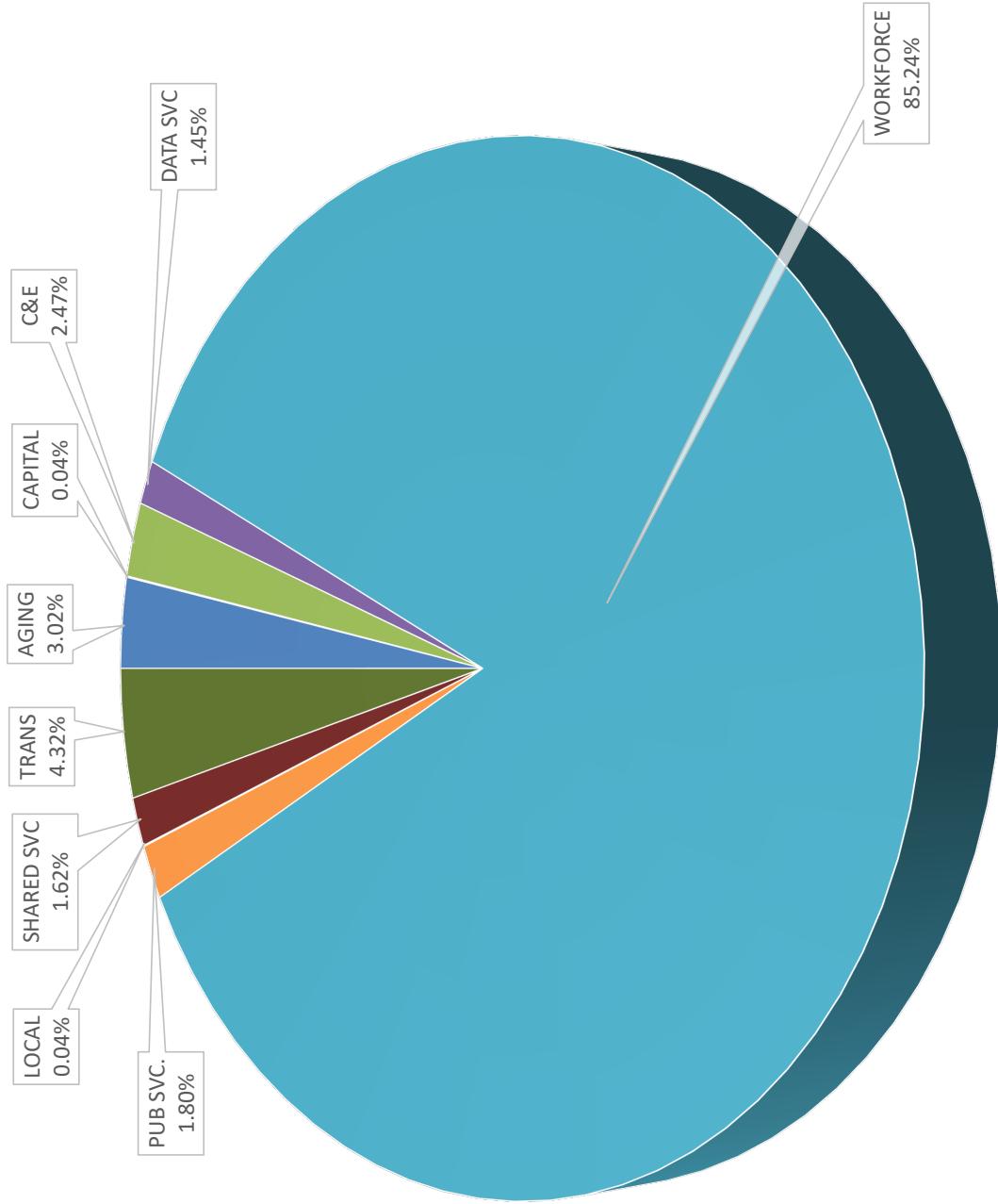
Unified Budget			\$550,919,156
	Increase	11.69%	57,644,263
Pass-through funds			479,466,417
	Increase	11.16%	48,123,476
Operations			71,452,739
	Increase	15.37%	9,520,789
Increases			
Workforce		9.77%	41,790,789
Community & Environmental		89.37%	6,411,020
Transportation		34.93%	6,162,157
Aging		28.93%	3,733,803
Shared Services		31.31%	2,131,588
Data Services		24.93%	1,591,765
Public Services		1.63%	158,601
Decreases			
Capital Expenditures		94.63%	4,321,058
Local Activities		6.70%	14,400
Employee Benefits			
Released Time		14.81%	\$4,202,710
Insurance, Retirement and Social Security		<u>31.46%</u>	<u>8,924,342</u>
Total Benefits & Release Time		46.27%	\$13,127,052

**H-GAC
2024 REVENUE ANALYSIS (\$550,919,156)**

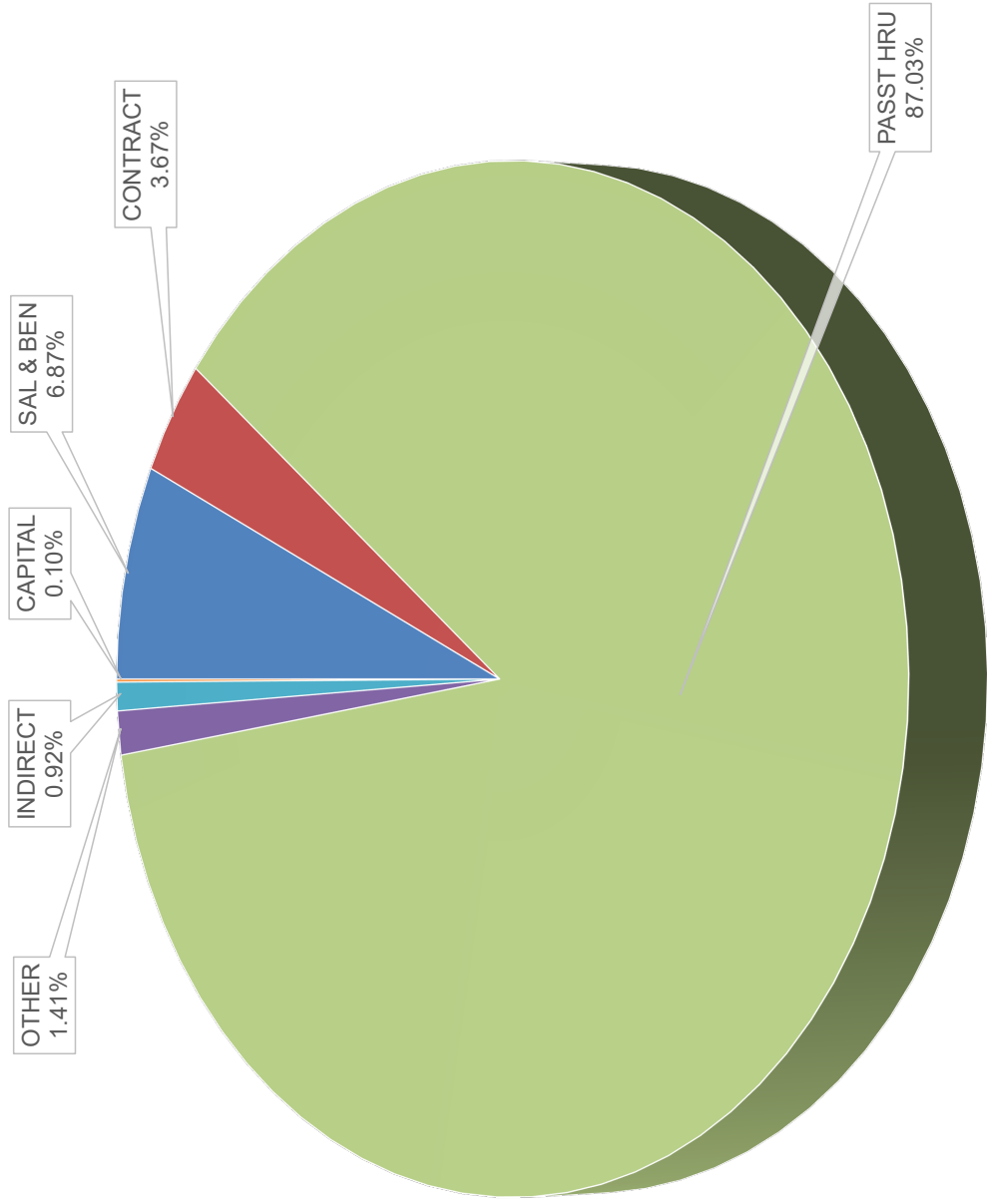




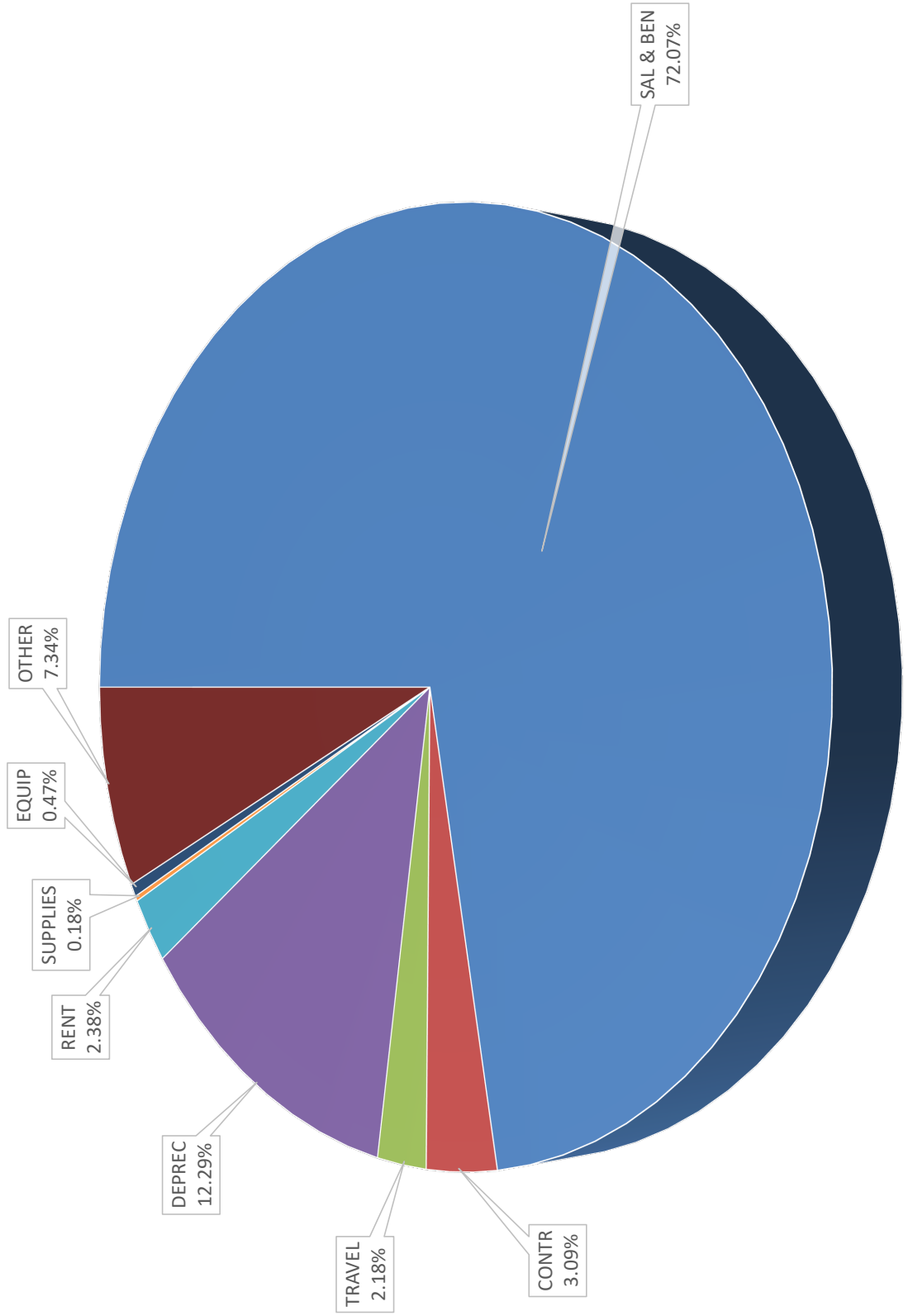
**H-GAC
2024 PROGRAM EXPENSES (\$550,919,156)**



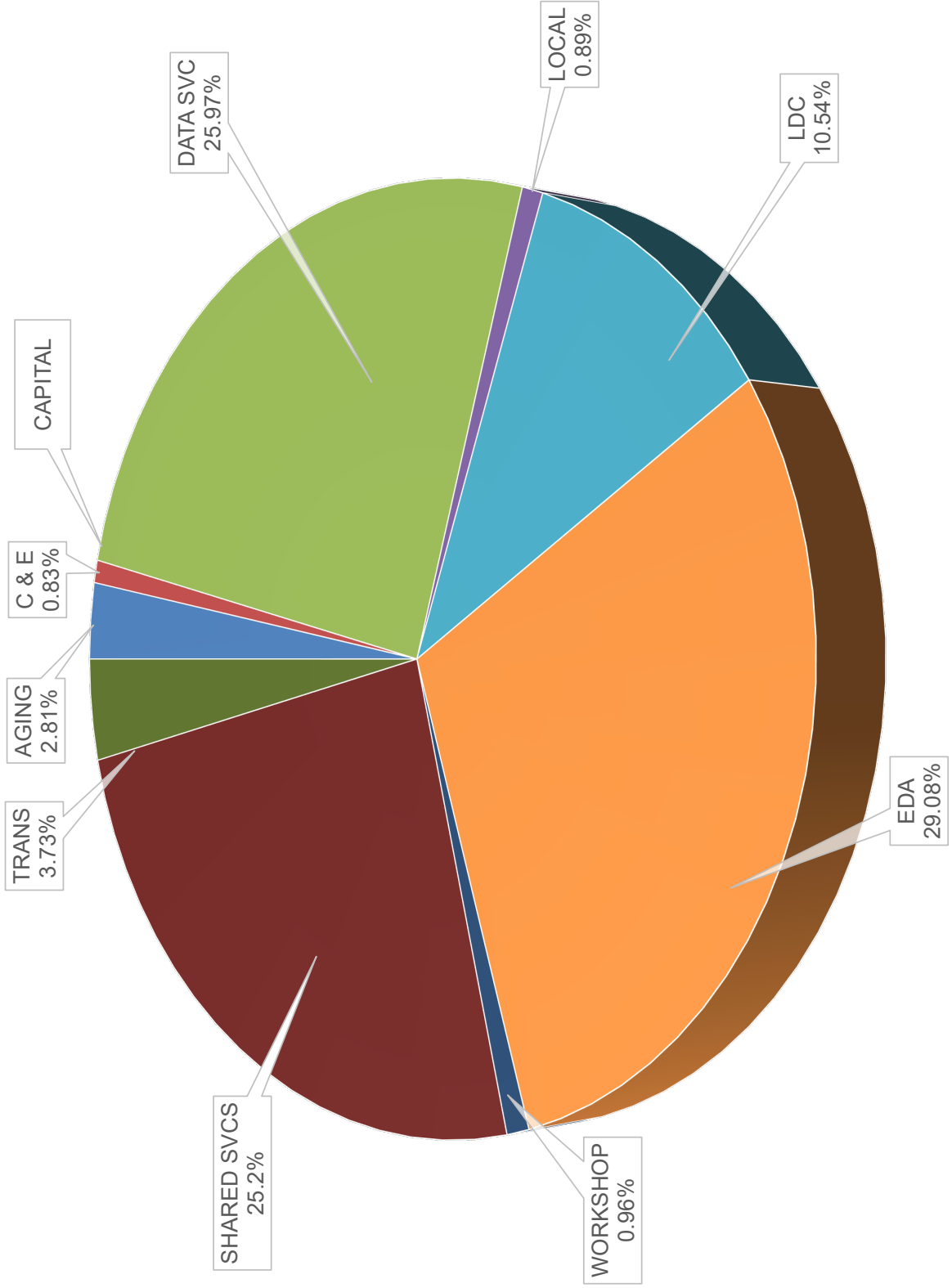
H-GAC
2024 CATEGORY EXPENSES (\$550,919,156)



H-GAC
2024 SHARED ADMINISTRATIVE (\$5,046,686)



H-GAC
2024 UNRESTRICTED FUND USE (\$10,853,029)



**HOUSTON-GALVESTON AREA COUNCIL
BUDGET AND SERVICE PLAN
FISCAL YEAR 2024**

	2024	2023 REVISED	INCREASE (DECREASE)	PERCENT CHANGE	PERCENT TO OPERATIONS
EXPENDITURE BY AREA					
PROGRAM OPERATIONS	\$ 71,452,739	\$ 61,931,951	\$ 9,520,789	15.37%	
PASS - THROUGH FUNDS	\$ 479,466,417	\$ 431,342,941	\$ 48,123,476	11.16%	
INDIRECT COST	\$ 5,046,686	\$ 3,735,795	\$ 1,310,891	35.09%	7.06%

EXPENDITURE BY PROGRAM:					
AGING	\$ 16,639,473	\$ 12,905,670	\$ 3,733,803	28.93%	
COMMUNITY & ENVIRONMENTAL	13,584,640	7,173,619	6,411,020	89.37%	
DATA SERVICES	7,976,963	6,385,198	1,591,765	24.93%	
WORKFORCE	469,622,961	427,832,172	41,790,789	9.77%	
PUBLIC SERVICES	9,906,802	9,748,202	158,601	1.63%	
TRANSPORTATION	23,803,158	17,641,001	6,162,157	34.93%	
SHARED SERVICES	8,939,710	6,808,122	2,131,588	31.31%	
LOCAL ACTIVITIES	200,450	214,850	(14,400)	-6.70%	
CAPITAL EXPENDITURES	245,000	4,566,058	(4,321,058)	-94.63%	
TOTAL	\$ 550,919,156	\$ 493,274,892	\$ 57,644,263	11.69%	

UNRESTRICTED FUND USE:					
AGING	\$ 304,435	\$ 297,980	\$ 6,455	2.17%	
COMMUNITY & ENVIRONMENTAL	90,000	125,801	(35,801)	-28.46%	
DATA SERVICES	2,818,187	2,605,121	213,066	8.18%	
SHARED SERVICES	2,735,730	1,293,449	1,442,281	111.51%	
LOCAL DEVELOPMENT CORPORATION	1,144,284	954,103	190,181	19.93%	
ECONOMIC DEVELOPMENT CORPORATION	3,155,564	3,324,541	(168,977)	-5.08%	
LOCAL ACTIVITIES	200,450	214,850	(14,400)	-6.70%	
TRANSPORTATION	404,379	423,750	(19,371)	-4.57%	
CAPITAL	-	4,350,634	(4,350,634)	-100.00%	
TOTAL	\$ 10,853,029	\$ 13,590,228	\$ (2,737,200)	-20.14%	

PASS - THROUGH FUND BY PROGRAM:					
AGING	\$ 11,610,792	\$ 8,556,536	\$ 3,054,256	35.70%	
COMMUNITY & ENVIRONMENTAL	7,382,137	1,637,719	5,744,418	350.76%	
WORKFORCE	450,796,300	412,224,170	38,572,130	9.36%	
PUBLIC SERVICES	2,802,188	2,802,188	-	0.00%	
TRANSPORTATION	6,875,000	6,122,328	752,672	12.29%	
TOTAL	\$ 479,466,417	\$ 431,342,941	\$ 48,123,476	11.16%	

**HOUSTON-GALVESTON AREA COUNCIL
2024 APPLIED REVENUES BY PROGRAM**

	AGING	COMM & ENVIRON	DATA SERVICES	WORKFORCE	PUBLIC SERVICES	TRANSP	SHARED SERVICES	LOCAL	TOTAL
FUNDING SOURCES									
US ENVIRONMENTAL PROTECTION AGENCY						695,000			695,000
TEXAS DEPARTMENT OF AGRICULTURE		13,411							13,411
TEXAS EDUCATION AGENCY				600,000					600,000
COMM ON STATE EMERGENCY COMMUNICATION			3,709,162						3,709,162
TEXAS DEPARTMENT OF EMERGENCY MANAGEMENT		1,067,107							1,067,107
TEXAS DEPARTMENT OF TRANSPORTATION		619,676				22,703,779	5,704,301		29,027,756
TEXAS CRIMINAL JUSTICE DIVISION		1,766,127							1,766,127
TEXAS WORKFORCE COMMISSION			1,610,614	469,022,961			264,736		470,898,311
TEXAS GENERAL LAND OFFICE		6,386,843							6,386,843
TEXAS COMMISSION ON ENVIRONMENTAL QUALITY		3,725,476					168,758		3,894,235
TEXAS HEALTH AND HUMAN SERVICES COMMISSION	13,731,787						66,184		13,797,971
OTHER PUBLIC AGENCIES	2,603,251				5,580,000	379,379	2,078,697	129,765	10,771,092
LOCAL CONTRACTS			2,818,187		4,299,848		60,287		7,178,322
FUND TRANSFERS							566,746	2,433,254	3,000,000
HOUSTON-GALVESTON AREA COUNCIL LOCAL FUNDS	304,435	90,000			26,954	25,000	30,000	(2,210,886)	(1,734,497)
USE OF FUND BALANCE								(151,683)	(151,683)
TOTAL REVENUES	\$ 16,639,473	\$ 13,668,640	\$ 8,137,963	\$ 469,622,961	\$ 9,906,802	\$ 23,803,158	\$ 8,939,710	\$ 200,450	\$ 550,919,156

**HOUSTON-GALVESTON AREA COUNCIL
2024 OVERALL EXPENSES BY PROGRAMS**

	AGING	COMM & ENVIRON	DATA SERVICES	NETWORK	WORKFORCE	PUBLIC SERVICES	TRANSP	SHARED SERVICES	ADMIN	LOCAL	INTERNAL SERVICES	TOTAL
EXPENSES												
SALARIES	\$ 2,246,319	\$ 2,345,677	\$ 992,441	\$ 1,105,384	\$ 7,034,505	\$ 2,983,528	\$ 4,496,068	\$ 3,032,711	\$ 2,486,629	\$ 0	\$ 1,647,802	\$ 28,371,065
BENEFITS	1,039,372	1,085,345	459,203	521,592	3,254,865	1,380,478	2,084,272	1,403,235	\$ 1,150,563	0	762,438	13,141,364
INDIRECT	437,802	457,167	193,424	216,786	1,371,007	581,482	876,797	591,068	(5,046,686)	0	321,153	0
CONTRACTS & CONSULTANT	103,000	1,294,896	4,485,145	181,252	3,930,000	496,000	6,549,250	2,653,450	156,000	6,000	509,032	20,364,025
TRAVEL	98,850	74,897	47,100	14,400	127,000	102,000	82,750	24,000	109,900	3,000	13,500	697,397
RENT	194,532	129,435	55,265	61,611	578,174	187,128	236,903	173,128	120,347	0	91,272	1,827,797
COMPUTER SERVICES	403,008	315,888	134,875	(3,287,105)	975,958	456,688	578,166	422,522	0	0	0	0
EXPENDABLE EQUIPMENT	14,900	49,800	2,000	5,500	107,500	44,500	35,000	30,000	23,500	0	8,500	321,200
INTERNAL SERVICES	424,118	332,435	141,940	158,240	1,027,081	480,610	608,451	444,654	0	0	(3,617,529)	0
OTHER DIRECT	66,780	116,962	1,586,569	901,340	420,570	392,200	1,380,500	164,942	999,747	191,450	263,832	6,484,891
SUBTOTAL	\$ 5,028,681	\$ 6,202,503	\$ 8,097,963	\$ (121,000)	\$ 18,826,661	\$ 7,104,614	\$ 16,928,158	\$ 8,939,710	\$ 0	\$ 200,450	\$ 0	\$ 71,207,739
CAPITAL	0	84,000	40,000	121,000	0	0	0	0	0	0	0	245,000
PASS-THRU	11,610,792	7,382,137	0	0	450,796,300	2,802,188	6,875,000	0	0	0	0	479,466,417
TOTAL EXPENSES	\$ 16,639,473	\$ 13,668,640	\$ 8,137,963	\$ 0	\$ 469,622,961	\$ 9,906,802	\$ 23,803,158	\$ 8,939,710	\$ 0	\$ 200,450	\$ 0	\$ 550,919,156

**SCHEDULE OF SHARED ADMINISTRATION
FISCAL YEAR 2024**

	2024	2023 REVISED
EXPENSES		
SALARIES	\$ 2,486,629	\$ 1,905,453
EMPLOYEE BENEFITS	1,150,563	895,944
TOTAL PERSONNEL	3,637,192	2,801,397
LEGAL SERVICES	5,000	5,000
CONSULTANTS	85,000	97,000
ACCOUNTING & AUDIT	64,000	64,000
OTHER CONTRACT SVCS	2,000	5,000
TRAVEL	109,900	79,500
RENT	120,347	119,008
OFFICE SUPPLIES	9,207	7,989
MEETING EXPENSES	6,000	6,500
PROGRAM PROMOTION	5,000	5,000
EMPLOYEE RECRUITING	800	800
LICENSES&PERMIT	1,700	1,700
COMMUNICATION	2,300	2,050
PRINTING (OUTSIDE)	8,000	3,000
BOOKS & PUBLICATIONS	850	850
SOFTWARE & DATABASES	83,500	75,500
EMPLOYEE DEVELOPMENT	86,500	64,500
POSTAGE & DELIVERY	5,000	5,000
SUBSCRIPTION	168,340	164,500
EXPENDABLE EQUIPMENT	23,500	24,500
OPERATING EXPENSES	2,550	3,000
DEPRECIATION	620,000	200,000
INDIRECT CARRYOVER		
TOTAL INDIRECT	\$ 5,046,686	\$ 3,735,794
BASIS FOR ALLOCATION:		
SALARIES PLUS BENEFITS	\$ 37,875,237	\$ 31,340,561
INDIRECT RATE	13.32%	11.92%

**HOUSTON-GALVESTON AREA COUNCIL
SCHEDULE OF BENEFITS
FISCAL YEAR 2024**

	2024	2023 REVISED
RELEASE TIME:		
VACATION TIME	\$ 1,626,436	\$ 1,323,532
SICK LEAVE	715,632	582,303
HOLIDAY	1,789,079	1,455,758
OTHER LEAVE	71,563	58,230
TOTAL RELEASE TIME	\$ 4,202,710	\$ 3,419,823
RELEASE TIME RATE	14.81%	14.73%
BENEFIT PROGRAM:		
FICA & MEDICARE	\$ 2,791,827	\$ 2,272,304
GROUP INSURANCE	3,805,990	3,314,268
RETIREMENT	2,272,585	1,852,163
UNEMPLOYMENT INSURANCE	33,525	35,820
WORKER'S COMPENSATION	20,415	24,918
TOTAL BENEFIT PROGRAM	\$ 8,924,342	\$ 7,499,473
BENEFIT PROGRAM RATE	31.46%	32.29%
BENEFIT CARRY FORWARD	0	0
TOTAL EMPLOYEE BENEFITS	\$ 13,127,052	\$ 10,919,296
BASIS FOR ALLOCATION:		
GROSS SALARIES	\$ 32,573,775	\$ 26,642,485
LESS: RELEASE TIME	4,202,710	3,419,823
TOTAL CHARGEABLE SALARIES	\$ 28,371,065	\$ 23,222,662
COMBINED EMPLOYEE BENEFIT RATE	46.27%	47.02%

**SCHEDULE OF LOCAL NON-FUNDED EXPENDITURES
FISCAL YEAR 2024**

	2024	2023 REVISED
EXPENSES		
LEGAL SERVICES	2,500	0
OTHER CONTRACT SERVICES	3,500	5,000
TRAVEL - OUT OF REGION	3,000	1,000
OFFICE SUPPLIES	200	1,000
MEETING EXPENSES	54,000	30,500
EMPLOYEE DEVELOPMENT	12,000	0
LEGAL NOTICE	150	150
OPERATING EXPENSES	20,000	20,000
POSTAGE & DELIVERY	1,300	1,000
CAPITAL EQUIPMENT	0	4,350,634
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TOTAL LOCAL NON-FUNDED	\$ 96,650	\$ 4,409,284
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**HOUSTON-GALVESTON AREA COUNCIL
2024 UNRESTRICTED REVENUES & EXPENSES**

	2024	2023 REVISED
REVENUES:		
MEMBERSHIP DUES	\$ 462,137	\$ 462,137
INTEREST INCOME	500,000	200,000
INTERLOCAL CONTRACTS	439,666	446,709
GULF COAST EMERGENCY 911 DISTRICT	2,818,187	2,605,121
DATA SALES	2,078,697	696,659
LOCAL ACTIVITIES	129,765	124,375
LOCAL DEVELOPMENT CORPORATION	1,144,284	954,103
ECONOMIC DEVELOPMENT CORPORATION	3,155,564	3,324,541
LEASE IMPROVEMENT ALLOWANCE	-	2,235,000
TOTAL REVENUES	\$ 10,728,300	\$ 13,048,644

EXPENDITURES:		
AGING	\$ 304,435	\$ 297,980
COMMUNITY & ENVIRONMENTAL	90,000	125,801
DATA SERVICES	2,818,187	2,605,121
LOCAL ACTIVITIES	103,800	156,200
LOCAL DEVELOPMENT CORPORATION	1,144,284	954,103
ECONOMIC DEVELOPMENT CORPORATION	3,155,564	3,324,541
SHARED SERVICES	2,735,730	1,293,449
LOCAL NON-FUNDED	96,650	58,650
TRANSPORTATION	404,379	423,750
CAPITAL	-	4,350,634
TOTAL EXPENDITURES	\$ 10,853,029	\$ 13,590,228

GENERAL FUND INCREASE (DECREASE)	\$ (124,729)	\$ (541,584)
ENTERPRISE FUND INCREASE (DECREASE)	(26,954)	105,442
FUND TRANSFER TO GENERAL FUND	(3,000,000)	(2,000,000)
NET GENERAL FUND INCREASE (DECREASE)	2,875,271	1,458,416
NET ENTERPRISE FUND INCREASE (DECREASE)	\$ (3,026,954)	\$ (1,894,558)
TOTAL CHANGE TO FUND BALANCE	\$ (151,683)	\$ (436,142)

**HOUSTON-GALVESTON AREA COUNCIL
2024 OVERALL FUND BALANCE**

	2024	2023 REVISED
REVENUES:		
LOCAL	\$ 5,391,750	\$ 9,300,155
AGING	16,335,038	12,607,690
WORKFORCE	469,622,961	427,832,172
COMMUNITY & ENVIRONMENTAL	10,745,406	4,869,900
TRANSPORTATION	23,778,158	17,616,001
CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	2,833,234	2,296,919
EMERGENCY COMMUNICATIONS	2,818,187	2,605,121
COOPERATIVE PURCHASING	5,580,000	5,575,000
SHARED SERVICES	8,342,964	6,259,291
DATA SERVICES	5,319,776	3,876,501
TOTAL REVENUES	<u>\$ 550,767,473</u>	<u>\$ 492,838,750</u>

EXPENDITURES		
LOCAL	\$ 4,500,298	\$ 8,844,128
AGING	16,639,473	12,905,670
WORKFORCE	469,622,961	427,832,172
COMMUNITY & ENVIRONMENTAL	10,835,406	4,995,701
TRANSPORTATION	23,803,158	17,641,001
CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	2,833,234	2,296,919
EMERGENCY COMMUNICATIONS	2,818,187	2,605,121
SHARED SERVICES	8,939,710	6,808,122
COOPERATIVE PURCHASING	5,606,954	5,469,558
DATA SERVICES	5,319,776	3,876,501
TOTAL EXPENDITURES	<u>\$ 550,919,156</u>	<u>\$ 493,274,892</u>

TRANSFER FROM ENTERPRISE FUND	(3,000,000)	(2,000,000)
GENERAL FUND INCREASE (DECREASE)	2,875,271	1,458,416
NET ENTERPRISE FUND INCREASE (DECREASE)	(3,026,954)	(1,894,558)
SPECIAL REVENUE FUND INCREASE (DECREASE)	0	0
TOTAL CHANGE TO FUND BALANCE	<u>\$ (151,683)</u>	<u>\$ (436,142)</u>

FINAL PROJECTED FUND BALANCE		
GENERAL FUND	<u>\$ 15,030,863</u>	<u>\$ 13,614,008</u>
ENTERPRISE FUND	<u>\$ 14,600,865</u>	<u>\$ 16,733,261</u>
SPECIAL REV FUND	<u>\$ 0</u>	<u>\$ 0</u>

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

Program 100

ADMINISTRATIVE, FINANCE, COMMUNICATIONS, AND PROGRAM OPERATIONS

Program Area 100

Program Goals

- To provide overall policy direction to the Houston-Galveston Area Council through the Board of Directors.
- To provide general management and implementation of Board policy.
- To provide agency-wide general services, personnel management, and financial management.
- This program area contains general administrative and financial services. It also includes the purchasing, personnel, and printing functions for the council.
- Costs associated with this program are allocated to other program areas in accordance with a cost allocation plan through the indirect cost pool or other allocated pools as indicated.

Categories Included

- 101 - Administration and Public Information - \$648,310
- 102 - Finance and General Services - \$2,315,049
- 103 - Outreach & Government Affairs - 1,654,141
- 104 - Internal Services - \$3,617,529
- 105 - Program Operations - \$429,187
- 106 - Local/Workshops - \$200,450

Major 2023 Accomplishments

- Received recognition for excellence in financial reporting from GFOA.
- Evaluated and negotiated healthcare benefits.
- Provided administration for H-GAC 401K plan, 125 Cafeteria plan and Health Savings Account (HSA).
- Improved fiscal transparency internally and externally.
- Provide ongoing training on HR related topics.
- Evaluated and automated document retention and purge files.
- Evaluate and select new external audit firm.
- Complete accounting system cloud migration.
- Modified floor space to accommodate hybrid work schedule and increase space for collaboration.
- Annual audit with no findings or questioned costs.

2024 Program Issues

- Redesign audiovisual system for conference rooms.
- Develop recruiting relationship with colleges and universities in Texas.
- Exploring new Human Resource Management System (HRMS) to improve personnel tracking.
- Develop plan for compensation equity as a result of independent analysis.
- Revise finance and travel policies.
- Negotiate health and wellness benefits.
- Exploring budgeting software and moving financial operations to the cloud.

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

Summary of Program Area 101 - 106

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2024	2023 Revised
Expenditures		
Salaries and Benefits	\$6,047,433	\$4,782,394
Indirect	\$321,153	\$236,135
Consultants and Contracts	\$671,032	\$323,668
Pass-Thru	\$0	\$0
Travel	\$126,400	\$108,900
Rent	\$211,620	\$216,686
Expendable Equipment	\$32,000	\$36,000
Capital Equipment	\$0	\$4,350,634
Others	\$1,455,028	\$962,584
TOTAL	\$8,864,666	\$11,017,001
 Source of Funds		
Allocated	\$8,664,216	\$6,451,517
Workshop	\$38,900	\$33,510
Required H-GAC dollars	\$70,685	\$4,441,109
In-Kind Contribution	\$90,865	\$90,865
TOTAL	\$8,864,666	\$11,017,001

ADMINISTRATION AND PUBLIC INFORMATION
Program Area 101

Category Objective

To promote transparency and multi-jurisdictional collaboration through agency management and general management staff services in a manner consistent with policies established by Board of Directors and General Assembly.

Elements Included

101.1 - Administration

End Products

Administration

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

**Administration and Public Information
Program Area 101**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2024	2023 Revised
Expenditures		
Salaries and Benefits	\$457,888	\$1,079,879
Indirect	\$0	\$0
Consultants and Contracts	\$5,000	\$5,000
Pass-Thru	\$0	\$0
Travel	\$46,000	\$46,000
Rent	\$8,614	\$42,289
Expendable Equipment	\$0	\$0
Capital Equipment	\$0	\$0
Others	\$130,808	\$130,789
TOTAL	\$648,310	\$1,303,957
 Source of Funds		
Allocated	\$648,310	\$1,303,957
Workshop	\$0	\$0
Required H-GAC dollars	\$0	\$0
In-Kind Contribution	\$0	\$0
TOTAL	\$648,310	\$1,303,957

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.
- Complete pre-award reviews of selected contracts.
- Complete subrecipient and subcontractor monitoring activities.
- Complete site visits and cybersecurity reviews of contractors.
- Review financial and compliance audits of subcontracts.
- Report items to audit committee as needed.
- Review, evaluate, 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.
- Required reports and cash draws to grantor agencies.
- Interface with independent auditors in coordinating annual audit of the agency.
- Maintain automated accounting system.
- Search for new Human Resources Management System (HRMS) and payroll system.
- 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

	2024	2023 Revised
Expenditures		
Salaries and Benefits	\$1,402,980	\$1,133,245
Indirect	\$0	\$0
Consultant and Contracts	\$131,000	\$146,000
Travel	\$6,500	\$5,500
Rent	\$51,129	\$52,539
Expendable Equipment	\$7,500	\$9,500
Capital Equipment	\$0	\$0
Others	\$715,940	\$282,600
TOTAL	\$2,315,049	\$1,629,385
 Source of Funds		
Allocated	\$2,315,049	\$1,629,385
TOTAL	\$2,315,049	\$1,629,385

Outreach and Governmental Affairs 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 - Governmental Relations

103.2 - Communications

Government Relations

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 (TARC) meetings and events.
- Provide representation and foster collaboration with councils of governments throughout the nation by attending the National Association of Regional Council (NARC) events including briefings in Washington D.C., and other NARC organized meetings and conferences.

Intergovernmental Coordination and Collaboration

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

Service Oriented Workshops and Educational Opportunities

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

Texas Municipal League - Region 14

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

End Products - Communications

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. Actively pitch stories and announcements to local and national media.
- Copywrite and edit public messaging of program activities for consistency and branding.
- Increase agency efficiency and cost savings by negotiating favorable terms for print and digital media buys concerning program activities across the agency.

Strategic Planning

- Develop short and long-term goals with departments on increasing public involvement and awareness of program activities.
- Outline communication plans for programs, projects, and initiatives.
- Lead internal agency initiatives on behalf of senior leadership related to employee announcements, events, and development.
- Prepare reports and maintain records on outreach activities and results.

Public Engagement

- Seek opportunities to inform the general public and stakeholder groups of H-GAC programs and services at designated meetings and events. Represent the organization at such events when necessary.
- Promote opportunities for the public to submit feedback on H-GAC's research, planning, and projects throughout the region.
- Coordinate with departments on speaking engagements and review content for message consistency.
- Plan work to enhance the understanding, perception, and image of the various programs and initiatives at H-GAC with community organizations.
- Develop relationships with community leaders and serve as the organization's liaison with various constituents.

Social Networks

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

Media Relations

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

**Governmental Relations
Program Area 103**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2024	2023 Revised
Expenditures		
Salaries and Benefits	\$1,413,479	\$252,755
Indirect	\$0	\$0
Consultants and Contracts	\$0	\$5,000
Pass-Thru	\$0	\$0
Travel	\$44,400	\$36,400
Rent	\$51,761	\$14,061
Expendable Equipment	\$16,000	\$23,000
Capital Equipment	\$0	\$0
Others	\$128,501	\$124,650
TOTAL	\$1,654,141	\$455,866
Source of Funds		
Allocated	\$1,654,141	\$455,866
Workshop	\$0	\$0
Required H-GAC dollars	\$0	\$0
In-Kind Contribution	\$0	\$0
TOTAL	\$1,654,141	\$455,866

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.
- Finalize the agency contracts policy.

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.
- Establish internal agency procurement planning calendar.

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 FY24.

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 Human Resource Management 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 Human Resource Management 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

	2024	2023 Revised
Expenditures		
Salaries and Benefits	\$2,410,241	\$1,980,996
Indirect	\$321,153	\$236,135
Consultant and Contracts	\$509,032	\$147,668
Travel	\$13,500	\$4,000
Rent	\$91,272	\$97,678
Expendable Equipment	\$8,500	\$3,500
Capital Equipment	\$0	\$0
Others	\$263,831	\$245,745
TOTAL	\$3,617,529	\$2,715,722
Source of Funds		
Allocated	\$3,617,529	\$2,715,722
TOTAL	\$3,617,529	\$2,715,722

PROGRAM OPERATIONS

Program Area 105

Category Objective

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

Categories Included

105.1 - Program Operations

End Products

Leadership

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

Budgetary Oversight

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

Outreach

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

**Program Operations
Program Area 105**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2024	2023 Revised
Expenditures		
Salaries and Benefits	\$362,844	\$335,518
Indirect	\$0	\$0
Consultant and Contracts	\$20,000	\$20,000
Travel	\$13,000	\$13,000
Rent	\$8,842	\$10,119
Expendable Equipment	\$0	\$0
Capital Equipment	\$0	\$0
Others	\$24,501	\$24,500
TOTAL	\$429,187	\$403,137
 Source of Funds		
Allocated	\$429,187	\$403,137
TOTAL	\$429,187	\$403,137

Local and Workshop Program Area 106

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

106.1 - Workshops

106.2 - Local Capital

End Products

Local Non-Funded

- H-GAC local initiatives.

Elected Officials/Leadership Coordination and Policy Development

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

Intergovernmental Coordination and Collaboration

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

Service Oriented Workshops and Educational Opportunities

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

Texas Municipal League - Region 14

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

**Local and Workshop
Program Area 106**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2024	2023 Revised
Expenditures		
Salaries and Benefits	\$0	\$0
Indirect	\$0	\$0
Consultants and Contracts	\$6,000	\$0
Pass-Thru	\$0	\$0
Travel	\$3,000	\$4,000
Rent	\$0	\$0
Expendable Equipment	\$0	\$0
Capital Equipment	\$0	\$4,350,634
Others	\$191,450	\$154,300
TOTAL	\$200,450	\$4,508,934
 Source of Funds		
Allocated	\$0	\$0
Workshop	\$38,900	\$33,510
Required H-GAC dollars	\$70,685	\$4,384,559
In-Kind Contribution	\$90,865	\$90,865
TOTAL	\$200,450	\$4,508,934

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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 promoting community resilience, thriving public areas, and environmental quality.

Categories Include

201 - Environmental - \$3,815,476

202 - Community and Economic Development - \$7,019,930

203 - Criminal Justice - \$1,766,127

204 - Emergency Preparedness - \$1,067,107

Major 2023 Accomplishments

- Completed 2023 Basin Highlights Report which summarizes water quality conditions and trends in water bodies throughout the region. Report also included updates on regional watershed based planning projects and an overview of public outreach activities.
- Received EPA approval of Spring Creek Watershed projection plan, completed the Clear Creek Watershed Protection Plan, and were awarded a new watershed protection plan agreement for Greens Bayou from TCEQ.
- Hosted the Ensuring the Future of Texas' Water Workforce Roundtable to bring together water quality professionals and state agencies to discuss the need for training and apprenticeship in the industry.
- Successfully competed and received Water Quality Outreach Implementation for Vulnerable Rural Populations grant.
- Produced a Regional Solid Waste Management Report highlighting the work of the program over the last 40 years.
- Held two debris management workshops with 138 attendees. Workshops focused on best practices and environmental and historic preservation considerations.
- Overhauled access to the Closed Landfill Inventory making requested files instantly available to the public.
- Held a Missing Middle Housing Workshop and peer exchange with over 50 attendees.
- Received 2023 American Planning Association silver award from the Houston Chapter recognizing the Cloverleaf Livable Centers study.
- Constructed a public safety interoperable communications tower in Austin County. The tower enhances public safety radio communications in Austin, Colorado, and Wharton counties.
- Held the "Preparing for Electric Grid Fragility Summit". The summit gathered emergency management professionals from throughout the region to discuss threats to electric grid.
- Successfully prioritized Criminal Justice Grant and State Homeland Security Program grant applications for the Office of the Governor, Public Safety Office.
- Implemented a regional Listserv to connect regional emergency management and disaster preparedness professionals.
- Successfully developed proposals for \$62 million in disaster mitigation funding on behalf of five local partners.

2024 Program Issues

- Support multi-jurisdictional efforts to develop priority flood mitigation projects.
- Funding for Criminal Justice and Emergency Preparedness programs have decreased significantly over the past few years.
- Assess opportunities to integrate housing components into existing H-GAC planning and implementation activities.
- Continued need to diversify departmental funding, find additional funding for key new program areas (housing, conservation) and increase interaction with partners and member communities.

**Community and Environmental Planning
Program Area 200**

Summary of Program Area 201 - 204

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$3,431,022	\$3,042,656
Indirect	\$457,167	\$362,685
Consultant and Contracts	\$1,294,896	\$1,218,081
Pass-Thru	\$7,382,137	\$1,637,719
Travel	\$74,897	\$51,204
Rent	\$129,435	\$138,485
Expandable Equipment	\$49,800	\$78,000
Capital Equipment	\$84,000	\$119,000
Others	\$116,962	\$117,088
GIS & Network	\$315,888	\$259,725
Internal Services	\$332,436	\$267,976
TOTAL	\$13,668,640	\$7,292,619
Source of Funds		
HSGD	\$1,067,107	\$960,643
TCJD	\$1,766,127	\$1,336,276
EDA	\$0	\$0
DEM	\$0	\$0
GLO / CDBG	\$6,386,843	\$131,830
TDA	\$13,411	\$13,411
TCEQ	\$3,725,476	\$3,766,780
TXDOT	\$619,676	\$957,879
TSSWCB	\$0	\$0
Fund Trasfer	\$0	\$0
In-Kind/Program Income	\$0	\$0
Required H-GAC Dollars	\$90,000	\$125,800
TOTAL	\$13,668,640	\$7,292,619

ENVIRONMENTAL Program Category 201

Category Objective

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

Elements Included

201.1 - Solid Waste Management

201.2 - Regional Water Quality

201.3 - Water Protection Planning and Implementation

End Products

Solid Waste Implementation

- Encourage improved solid waste management using a variety of education methods.
- Provide forums of discussion regarding solid waste management issues including conducting storm debris managing training and other workshops.
- Provide direct technical assistance for recycling facilities and conduct infrastructure gap analysis.
- 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.
- Continue Green Infrastructure Project which will identify effectiveness of various Low Impact Development and Green Infrastructure projects throughout the region.

Watershed Protection Planning and Implementation

- Conduct planning for 2024 Trash Bash activities at 14 locations throughout the region.
- Work with local stakeholders in the San Jacinto-Brazos and Brazos-Colorado Coastal Basins to formulate implementation strategies for reducing bacteria.
- Work with vulnerable communities in the Galveston Bay Watershed to develop more effective public outreach strategies, helping residents replace and maintain their On-site sewage facilities.
- Support Bacteria Implementation Group to implement strategies to reduce bacteria pollution in waterways in the Houston urbanized area.
- Receive final approval of the Watershed Protection Plan for Clear Creek.
- Work with local stakeholders to develop a Watershed Protection Plans for East Fork of the San Jacinto River and Greens Bayou.
- Continue implementation projects in the watersheds within the Lake Houston Basin.

**Environmental
Program Category 201**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$2,023,121	\$1,894,373
Indirect	\$269,571	\$225,809
Consultant and Contracts	\$261,000	\$226,000
Pass-Thru	\$669,418	\$925,000
Travel	\$30,800	\$28,700
Rent	\$76,475	\$86,951
Expandable Equipment	\$30,600	\$28,200
Capital Equipment	\$0	\$69,000
Others	\$71,440	\$77,220
GIS & Network	\$186,638	\$163,074
Internal Services	\$196,414	\$168,254
TOTAL	\$3,815,476	\$3,892,581
Source of Funds		
HSGD	\$0	\$0
TCJD	\$0	\$0
EDA	\$0	\$0
DEM	\$0	\$0
GLO / CDBG	\$0	\$0
TDA	\$0	\$0
TCEQ	\$3,725,476	\$3,766,780
TXDOT	\$0	\$0
TSSWCB	\$0	\$0
Fund Trasfer	\$0	\$0
In-Kind/Program Income	\$0	\$0
Required H-GAC Dollars	\$90,000	\$125,801
TOTAL	\$3,815,476	\$3,892,581

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

- Host a peer exchange focusing on model conservation policies and tools available for local governments. Identify and catalogue ongoing external funding sources for conservation, downtown revitalization, and parks and outdoor planning.
- 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 forums of discussion regarding local revitalization, mitigation and resiliency issues including hosting Bringing Back Main Street roundtables, Parks and Natural Area roundtables, hazard mitigation roundtables and Fall Planning Workshop.
- Conduct housing workshop to share best practices, case studies, and strategic ordinances that help facilitate affordable housing and workforce housing.
- Recognize and encourage local government innovation and coordination through Parks and Natural Areas and WISE awards programs.
- Support and oversee regionally significant and urgently needed flood mitigation and resilience projects as identified by H-GAC's Mitigation Method of Distribution.
- Adoption of Austin, Liberty, Walker Counties and City of Angleton Hazard Mitigation Plans.
- Provide technical and planning support for local conservation projects; serve on a variety of conservation and natural resource planning efforts in leadership roles.

Livable Centers

- Provide training workshop and informational roundtables for local governments on implementing Livable Centers strategies.
- Development of graphics to illustrate the effects of quick win projects and best practices for Livable Centers principles.
- Assist local governments with partnership funding, grant identification, and grant application.
- Conduct one-on-one meetings with past and current Livable Centers project sponsors to identify opportunities and barriers associated with project implementation.

**Community and Economic Development
Program Category 202**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$551,533	\$365,007
Indirect	\$73,489	\$43,509
Consultant and Contracts	\$250,000	\$567,000
Pass-Thru	\$6,000,000	\$0
Travel	\$3,650	\$6,900
Rent	\$19,539	\$13,742
Expendable Equipment	\$16,800	\$1,800
Capital Equipment	\$0	\$50,000
Others	\$7,050	\$2,800
GIS & Network	\$47,686	\$25,772
Internal Services	\$50,184	\$26,590
TOTAL	\$7,019,930	\$1,103,120
 Source of Funds		
HSGD	\$0	\$0
TCJD	\$0	\$0
EDA	\$0	\$0
DEM	\$0	\$0
GLO / CDBG	\$6,386,843	\$131,830
TDA	\$13,411	\$13,411
TCEQ	\$0	\$0
TXDOT	\$619,676	\$957,879
TSSWCB	\$0	\$0
Fund Trasfer	\$0	\$0
In-Kind/Program Income	\$0	\$0
Required H-GAC Dollars	\$0	\$0
TOTAL	\$7,019,930	\$1,103,120

CRIMINAL JUSTICE SERVICES

Program Area 203

Category Objective

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

Elements Included

203.1 - Regional Law Enforcement Training

203.2 - Criminal Justice Planning

203.3 - Juvenile Regional Mental Health Services

203.4 - Elder Justice Program

End Products

Regional Law Enforcement Training

- Provide 55,000 contact hours of training.
- Conduct two Basic Peace Officer Certification classes and 130 in-service courses.
- Provide coordination of Advanced Law Enforcement Rapid Response Training (ALERT) equipment and training within the H-GAC region.

Criminal Justice Planning

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

Juvenile Regional Mental Health Project

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

Elder Justice Program

- Conduct intensive campaign of 24-48 community outreach sessions to educate about resources available to seniors in formats aimed at both potential clients/families, professionals, and non-profit/partner agencies. Train 200 + first responders, investigators, prosecutors and judges.
- Stage 24 to 36 Advance Planning Legal Clinics, focusing on underserved communities. Provide legal advocacy and legal representation in 300+ cases of elder abuse annually.

**Criminal Justice Services
Program Area 203**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2024	2023 Revised
Expenditures		
Salaries and Benefits	\$622,795	\$608,852
Indirect	\$82,984	\$72,575
Consultant and Contracts	\$783,896	\$425,081
Pass-Thru	\$0	\$0
Travel	\$17,097	\$9,004
Rent	\$23,704	\$29,247
Expendable Equipment	\$2,400	\$48,000
Capital Equipment	\$84,000	\$0
Others	\$30,522	\$32,068
GIS & Network	\$57,849	\$54,853
Internal Services	\$60,879	\$56,595
TOTAL	\$1,766,127	\$1,336,276
 Source of Funds		
HSGD	\$0	\$0
TCJD	\$1,766,127	\$1,336,276
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	\$1,766,127	\$1,336,276

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

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

**Emergency Preparedness
Program Area 204**

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2024	2023 Revised
Salaries and Benefits	\$233,573	\$174,424
Indirect	\$31,122	\$20,791
Consultant and Contracts	\$0	\$0
Pass-Thru	\$712,719	\$712,719
Travel	\$23,350	\$6,600
Rent	\$9,718	\$8,545
Expendable Equipment	\$0	\$0
Capital Equipment	\$0	\$0
Others	\$7,950	\$5,000
GIS & Network	\$23,716	\$16,027
Internal Services	\$24,958	\$16,536
TOTAL	\$1,067,107	\$960,643
 Source of Funds		
HSGD	\$1,067,107	\$960,643
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	\$1,067,107	\$960,643

PUBLIC SERVICES

Program Area 300

PUBLIC SERVICES
Program Area 300

Program Goals

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

Categories Included

301 - Cooperative Purchasing - \$5,606,954

302 - Local Development Corporation · \$1,144,284

303 - Economic Development Administration · \$3,155,564

Major 2023 Accomplishments

- Processed more than \$2 billion in cooperative purchasing orders during 2023.
- Conducted energy purchasing for local governments totaling 22,610,923 kWh.
- Received one (1) 504 loan program approval from the Small Business Administration. Project amount \$11 million.
- Administered \$1.6 million in various loan programs that provided funding to 28 small businesses.
- Awarded a second \$125,000 technical assistance grant by the CDFI Fund to build the LDC's capacity in preparation for full CDFI certification.
- Conducted regional Broadband Summit to engage all stakeholders to gain input and perspective for developing an action plan(s) for broadband development funding opportunities.
- Conducting regional listening sessions to obtain input for the upcoming Comprehensive Economic Development Strategy update.

2024 Program Issues

- Increase member participation in HGACBuy program.
- Increase suppliers engagement to gain commitment to use HGACBuy as primary government sales vehicle.
- Identify and obtain additional funding to capitalize loan programs.
- Increase the number of small business loans issued.
- Add Retail Electric Providers (REP) to HGACEnergy.

Public Services
Program Area 300
Summary of Program Area 301 - 303

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$4,364,005	\$4,244,751
Indirect	\$581,482	\$505,974
Consultant and Contracts	\$496,000	\$501,000
Pass-Thru	\$2,802,188	\$2,802,188
Travel	\$102,000	\$133,000
Rent	\$187,128	\$202,075
Expendable Equipment	\$44,500	\$39,800
Capital Equipment	\$0	\$0
Others	\$392,200	\$549,400
GIS & Network	\$456,688	\$378,986
Internal Services	\$480,611	\$391,028
TOTAL	\$9,906,802	\$9,748,202
Source of Funds		
TCJD	\$0	\$0
HSGD	\$0	\$0
EDA	\$3,433,813	\$3,412,609
LDC	\$741,035	\$741,035
TDA	\$0	\$0
CDFI Technical Asst Grant	\$125,000	\$125,000
Coop Purchasing Fee	\$5,500,000	\$5,500,000
Cost Reimbursement	\$0	\$0
H-GAC Energy Corp.	\$80,000	\$75,000
Fund Balance	\$26,954	(105,442)
Required HGAC Dollars	\$0	\$0
TOTAL	\$9,906,802	\$9,748,202

COOPERATIVE PURCHASING SERVICES

Program Area 301

Category Objective

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

Elements Included

301.1 - Cooperative Purchasing

301.2 - H-GAC Energy Corporation

End Products

Cooperative Purchasing

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

H-GAC Energy Corporation

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

**Cooperative Purchasing Services
Program Area 301**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$3,483,039	\$3,374,410
Indirect	\$464,098	\$402,230
Consultant and Contracts	\$391,000	\$391,000
Pass-Thru	\$0	\$0
Travel	\$65,000	\$65,000
Rent	\$149,990	\$161,556
Expendable Equipment	\$30,800	\$30,800
Capital Equipment	\$0	\$0
Others	\$271,750	\$428,950
GIS & Network	\$366,052	\$302,993
Internal Services	\$385,226	\$312,619
TOTAL	\$5,606,954	\$5,469,558
 Source of Funds		
TCJD	\$0	\$0
HSGD	\$0	\$0
EDA	\$0	\$0
LDC	\$0	\$0
TDA	\$0	\$0
CDFI Technical Asst Grant	\$0	\$0
Coop Purchasing Fee	\$5,500,000	\$5,500,000
Cost Reimbursement	\$0	\$0
H-GAC Energy Corp.	\$80,000	\$75,000
Fund Balance	\$26,954	(105,442)
Required HGAC Dollars	\$0	\$0
TOTAL	\$5,606,954	\$5,469,558

LOCAL DEVELOPMENT CORPORATION
Program Area 302

Category Objective

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

Elements Included

302.1 - Small Business Loans

End Products

Small Business Loans

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

**Local Development Corporation
Program Area 302**

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2024	2023 Revised
Salaries and Benefits	\$689,466	\$560,231
Indirect	\$91,868	\$66,780
Consultant and Contracts	\$52,000	\$42,000
Pass-Thru	\$30,088	\$30,088
Travel	\$20,000	\$40,000
Rent	\$27,412	\$24,707
Expendable Equipment	\$9,000	\$9,000
Capital Equipment	\$0	\$0
Others	\$87,150	\$87,150
GIS & Network	\$66,898	\$46,337
Internal Services	\$70,402	\$47,810
TOTAL	\$1,144,284	\$954,103
Source of Funds		
TCJD	\$0	\$0
HSGD	\$0	\$0
EDA	\$278,249	\$88,068
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	\$1,144,284	\$954,103

ECONOMIC DEVELOPMENT ADMINISTRATION
Program Category 303

Category Objective

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

Elements Included

303.1 - Economic Development Administration

End Products

Economic Development

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

**Economic Development Administration
Program Area 303**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$191,501	\$310,109
Indirect	\$25,517	\$36,965
Consultant and Contracts	\$53,000	\$68,000
Pass-Thru	\$2,772,100	\$2,772,100
Travel	\$17,000	\$28,000
Rent	\$9,727	\$15,813
Expendable Equipment	\$4,700	\$0
Capital Equipment	\$0	\$0
Others	\$33,300	\$33,300
GIS & Network	\$23,738	\$29,656
Internal Services	\$24,981	\$30,598
TOTAL	\$3,155,564	\$3,324,541
 Source of Funds		
TCJD	\$0	\$0
HSGD	\$0	\$0
EDA	\$3,155,564	\$3,324,541
LDC	\$0	\$0
TDA	\$0	\$0
CDFI Technical Asst Grant	\$0	\$0
Coop Purchasing Fee	\$0	\$0
Cost Reimbursement	\$0	\$0
H-GAC Energy Corp.	\$0	\$0
Fund Balance	\$0	\$0
Required HGAC Dollars	\$0	\$0
TOTAL	\$3,155,564	\$3,324,541

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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 - \$469,622,961

402 - Aging - \$16,639,473

Major 2023 Accomplishments

- Met or exceeded most state and federal performance standards.
- Assisted over 48,000 individuals in entering employment.
- Served over 30,000 employers.
- Provided child care scholarships for over 45,000 children.
- Provided adult education services to over 17,900 students.
- Provided workforce services to over 18,000 young people.
- Delivered 588,455 meals to 6,128 older Texans.
- Provided 88,943 medical and errand trips for 1,079 clients.
- Made 1,039 long-term care facility visits and resolved 85% of facility complaints.
- Provided 300 units of medical equipment and supplies and prescriptions for older persons.
- Provided 11,000 older persons and their families access to information and service assistance.
- Provided 35,543 hours of home health care services to assist older persons to remain independent in their homes.

2024 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.
- Ensure every county has a nutrition provider

**Human Services
Program Area 400
Summary of Program Area 401 - 402**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2024	2023 Revised
Expenditures		
Salaries and Benefits	\$13,575,062	\$10,910,926
Indirect	\$1,808,809	\$1,300,582
Consultant and Contracts	\$4,033,000	\$4,054,565
Pass-Thru	\$462,407,092	\$420,780,706
Travel	\$225,850	\$235,195
Rent	\$772,707	\$759,824
Expendable Equipment	\$122,400	\$130,200
Capital Equipment	\$0	\$0
Others	\$487,350	\$461,870
GIS & Network	\$1,378,965	\$1,035,537
Internal Services	\$1,451,199	\$1,068,437
TOTAL	\$486,262,434	\$440,737,842
Source of Funds		
HHSC	\$13,731,787	\$10,499,794
TWC	\$469,022,961	\$427,832,172
TEA	\$600,000	\$0
In-Kind/Program Income	\$2,603,251	\$2,107,896
Required H-GAC Dollars	\$304,435	\$297,980
TOTAL	\$486,262,434	\$440,737,842

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.

Career Services

- Ensure at least 78% or 45,000 Workforce Solutions customers enter employment.
- Help at least 76% of individuals pursuing an education earn a credential.

Employer Engagement

- Serve at least 32,270 employers.
- Provide talent development services for at least 1,200 individuals.

Quality Early Education

- Provide early education support to at least 48,000 children averaging 33,620 children served per day.
- Provide mentoring support to 1,200 new child care providers in the region.

Adult Education and Literacy

- Provide adult education and literacy services to more than 20,000 students.
- Assist at least 1,000 students through integrated education and training activities.

Youth Services

- Provide services to at least 20,000 youth customers.
- Employ at least 2,000 youth in a paid job or internship.

**Workforce
Program Area 401**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$10,289,370	\$8,149,998
Indirect	\$1,371,007	\$971,480
Consultant and Contracts	\$3,930,000	\$3,821,750
Pass-Thru	\$450,796,300	\$412,224,170
Travel	\$127,000	\$115,800
Rent	\$578,174	\$565,360
Expendable Equipment	\$107,500	\$112,500
Capital Equipment	\$0	\$0
Others	\$420,570	\$396,120
GIS & Network	\$975,958	\$725,965
Internal Services	\$1,027,082	\$749,029
TOTAL	\$469,622,961	\$427,832,172
 Source of Funds		
HHSC	\$0	\$0
TWC	\$469,022,961	\$427,832,172
TEA	\$600,000	\$0
In-Kind/Program Income	\$0	\$0
Required H-GAC Dollars	\$0	\$0
TOTAL	\$469,622,961	\$427,832,172

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 6,600 older individuals and carry out medical and errand transportation service for at least 1,200 riders.

Direct Services

- Provide 825 eligible older individuals with home repair, personal assistance, respite care and/or medical support through staff case managers.

Education and Information

- Provide at least 2,500 health and awareness class contacts for older individuals and caregivers.
- Educate 5,000 individuals and caregivers with public benefit information, helping 1,000 Medicare beneficiaries with one-on-one assistance.
- Assist at least 13,000 individuals, individuals with disabilities, and their families to access services through information, referral, and follow-up.

Advocacy

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

Aging
Program Area 402

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$3,285,691	\$2,760,929
Indirect	\$437,802	\$329,103
Consultant and Contracts	\$103,000	\$232,815
Pass-Thru	\$11,610,792	\$8,556,536
Travel	\$98,850	\$119,395
Rent	\$194,532	\$194,464
Expendable Equipment	\$14,900	\$17,700
Capital Equipment	\$0	\$0
Others	\$66,780	\$65,750
GIS & Network	\$403,008	\$309,572
Internal Services	\$424,118	\$319,406
TOTAL	\$16,639,473	\$12,905,670
Source of Funds		
HHSC	\$13,731,787	\$10,499,794
TWC	\$0	\$0
TCEQ	\$0	\$0
In-Kind/Program Income	\$2,603,251	\$2,107,896
Required H-GAC Dollars	\$304,435	\$297,980
TOTAL	\$16,639,473	\$12,905,670

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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 - \$3,043,715

502 - Planning - \$12,459,335

503 - Air Quality Improvement Programs - \$8,300,108

Major 2023 Accomplishments

- 2024 Regional Transportation Plan Update completed.
- Project Selection Process for approximately \$1.1 billion in transportation projects approved by the Transportation Policy Council and initiated by the Metropolitan Planning Organization.
- Completed development of the 2023-2026 Transportation Improvement Program (TIP).
- Processed more than 350 sponsor-initiated amendments to the Transportation Improvement Program.
- Expanded "Don't Pay the Price" Traffic Safety Campaign throughout the 8-County Metropolitan Planning Organization Region.
- Completed/maintained federal certification process Metropolitan Planning Organization certification.
- Performed 23,731 "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 underway and making significant progress: Regional Goods Movement Plan, Chambers County Thoroughfare Plan, Liberty County, Montgomery County Precinct 2 Planning Studies.

2024 Program Issues

- Impact on transportation planning due to inflation, new requirements from the Infrastructure Investment and Jobs Act, and staffing issues affecting transportation planning agencies.
- Addressing growing carryover balances in federally-apportioned transportation funds due to project delays, design issues, state requirements, and other constraints.
- Complete Project Selection Process, including soliciting and evaluating applications, and selecting projects.
- Continue work on up to 15 additional planning studies included in the 2024 Unified Planning Work Program.

**Transportation
Program Area 500
Summary of Program Area 501 - 503**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$6,580,340	\$5,205,656
Indirect	\$876,797	\$620,515
Consultant and Contracts	\$6,549,250	\$3,696,692
Pass-Thru	\$6,875,000	\$6,122,328
Travel	\$82,750	\$87,425
Rent	\$236,903	\$224,796
Expendable Equipment	\$35,000	\$25,000
Capital Equipment	\$0	\$0
Others	\$1,380,500	\$802,000
GIS & Network	\$578,166	\$421,598
Internal Services	\$608,452	\$434,991
TOTAL	\$23,803,158	\$17,641,001
Source of Funds		
DOE	\$0	\$0
EPA	\$695,000	\$200,000
TxDOT	\$22,703,779	\$17,017,251
TCEQ	\$0	\$0
In-Kind/Program Income	\$0	\$200,000
Required H-GAC Dollars	\$25,000	\$25,000
Local Contribution Funds	\$379,379	\$198,750
TOTAL	\$23,803,158	\$17,641,001

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.
- MPO comments to federal and state agencies regarding proposed rules as part of the rule-making process.
- Maintain the 2024 Unified Planning Work Program (UPWP) to reflect revised Policy Council planning priorities and local, State, or Federal funding decisions, ongoing.
- Maintain federal certification of the planning process including the Annual Performance & Expenditure Report, Regional Toll Analysis, the Disadvantaged Business Enterprise goal development, Buy America Provisions, and the annual self-certification assurances.
- Implement federal Title VI program for the MPO.
- Develop, update and present public information materials in a variety of formats, including emails, letters, brochures, websites, newsletters, videos, public service announcements and meetings with community and business group. Continue to conduct public engagement through online tools in the absence of in-person meetings due to COVID-19.
- Provide briefings (and, when requested, testimony) for local, state and national officials and other interest groups.
- Conduct public outreach and public involvement initiatives to support Metropolitan Planning Organization Programs.
- Ensure compliance for all contract development and reporting to state agencies.
- Assist with special projects concerning compliance research and strategies for the Metropolitan Planning Organization.
- Continue building a centralized contract management team with project monitoring in the MPO-collaborating with various departments within H-GAC, our fiscal agency.

**Administration/Management
Program Area 501**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$1,732,100	\$1,605,090
Indirect	\$230,794	\$191,327
Consultant and Contracts	\$50,000	\$9,800
Pass-Thru	\$0	\$0
Travel	\$42,750	\$47,425
Rent	\$63,002	\$68,543
Expendable Equipment	\$25,000	\$25,000
Capital Equipment	\$0	\$0
Others	\$584,500	\$381,000
GIS & Network	\$153,758	\$128,551
Internal Services	\$161,811	\$132,635
TOTAL	\$3,043,715	\$2,589,371
Source of Funds		
DOE	\$0	\$0
EPA	\$0	\$0
TxDOT	\$3,018,715	\$2,564,371
TCEQ	\$0	\$0
In-Kind/Program Income	\$0	\$0
Required H-GAC Dollars	\$25,000	\$25,000
Local Contribution Funds	\$0	\$0
TOTAL	\$3,043,715	\$2,589,371

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.
- Completed Project Selection Process, including soliciting and evaluating applications, and selecting projects.
- Continue subregional planning efforts for the Chambers County Thoroughfare Plan, City of Pearland Mobility Plan, Galveston County Cemetery Road Plan, and City of Houston Washington Corridor 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.
- Develop a new online project information database to allow for enhanced project tracking, access by member agencies, and a public facing website to provide project information.
- 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.
- Implementation activities for the 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 Force, including along US-90 and Outer Westpark High Capacity Transit Studies.
- Continued planning to update the regional bikeways network.
- Initial development of the 2025-2028 Transportation Improvement Program.
- Completed the final amendments to the 2023-2026 Transportation Improvement Program.

Planning
Program Area 502

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$4,267,724	\$3,012,145
Indirect	\$568,653	\$359,048
Consultant and Contracts	\$0	\$0
Pass-Thru	\$5,900,000	\$0
Travel	\$25,000	\$25,000
Rent	\$151,436	\$128,587
Expendable Equipment	\$0	\$0
Capital Equipment	\$0	\$0
Others	\$788,000	\$413,000
GIS & Network	\$369,582	\$241,161
Internal Services	\$388,940	\$248,822
TOTAL	\$12,459,335	\$4,427,762
Source of Funds		
DOE	\$0	0
EPA	\$0	\$0
TxDOT	\$12,079,956	\$4,029,012
TCEQ	\$0	\$0
In-Kind/Program Income	\$0	\$200,000
Required H-GAC Dollars	\$0	\$0
Local Contribution Funds	\$379,379	\$198,750
TOTAL	\$12,459,335	\$4,427,762

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.
- Administer regional implementation of EPA Climate-related grant, with focus on developing transportation-related elements.
- Provide support to the Texas Department of Transportation in the development of a comprehensive ride-sharing 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.
- 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 ride-sharing 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

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$580,517	\$588,421
Indirect	\$77,351	\$70,140
Consultant and Contracts	\$6,499,250	\$3,686,892
Pass-Thru	\$975,000	\$6,122,328
Travel	\$15,000	\$15,000
Rent	\$22,465	\$27,666
Expendable Equipment	\$10,000	\$0
Capital Equipment	\$0	\$0
Others	\$8,000	\$8,000
GIS & Network	\$54,826	\$51,886
Internal Services	\$57,699	\$53,535
TOTAL	\$8,300,108	\$10,623,868
Source of Funds		
DOE	\$0	\$0
EPA	\$695,000	\$200,000
TxDOT	\$7,605,108	\$10,423,868
TCEQ	\$0	\$0
In-Kind/Program Income	\$0	\$0
Required H-GAC Dollars	\$0	\$0
Local Contribution Funds	\$0	\$0
TOTAL	\$8,300,108	\$10,623,868

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DATA SERVICES

Program Area 600

DATA SERVICES
Program Area 600

Program Goals

Overseeing and managing all aspects of information technology, which includes maintaining H-GAC's enterprise network infrastructures, telecommunication services, and data management for a workforce of over 300 employees. Handle the maintenance of Office 365 environment for more than 1,000 Workforce career office users. Also, provide Wide Area Network (WAN) services for 28 Workforce career offices and ensure connectivity to the Texas Workforce Commission's internal network.

Maintain the 9-1-1 network and data infrastructure, provide technical assistance and telecommunication support services, and maintaining geospatial databases for the eight counties within the Gulf Coast Regional 9-1-1 Emergency Communication District.

Categories Include

601 - Data Services - \$1,610,614

602 - Network - \$3,114,624

603 - 9-1-1 Services - \$6,527,349

Major 2023 Accomplishments

- Implemented a private cloud network with site-to-site (VPN) connectivity between on-premises infrastructure and the Switch data center to establish redundancy, disaster recovery, and backup capabilities for mission-critical services.
- Migrated the Workforce's DocuWare application server and data to the private cloud with backup capacity to support the disaster recovery plan. The Workforce program utilizes DocuWare system for storing and organizing Childcare documentation.
- Completed the migration of the H-GAC.com and HGACBuy.org web server to H-GAC's private cloud/co-location, ensuring that the websites remain operational in the event of a network of power failure at the H-GAC offices.
- Updated WiFi infrastructure to increase coverage and reliability for the floor remodel project.
- Implemented latest audio/visual technology on new meeting rooms to enhance collaboration and ease of use for staff members.
- Completed migration of telephony services, from Mitel to RingCentral, to improve business continuity and enhance interaction between the agency and the general public.
- Introduced an internal podcast titled "Tech Talk Thursday" to educate staff in the latests trends in technology and foster employee engagement.
- Completed and certified cybersecurity awareness training for all agency employees in compliant with the employee security awareness training requirements of Section 2054.4191, Government Code.
- Completed procurement of Next Generation 9-1-1 System and successfully negotiated contract for new services.
- Executed a contract with a vendor and began the H-GAC.com Redesign Project, with the goal of launching a redesigned website in January 2024 and completing the project in April 2024.
- Achieved 99% data matching of 9-1-1 road centerline (RCL) and Automatic Location Identification (ALI) data for the eight counties within the Gulf Coast Regional 9-1-1 Emergency Communication District.
- Implemented Asana as the agency's primary project management solution.

2024 Program Issues

- Deployment of Next Generation 911 network (NG911) across all eight counties within the Gulf Coast Regional 9-1-1 Emergency Communication District.
- Deployment of Next Generation 911 call handling equipment at the 23 Public Safety Answering Points (PSAPs). Ensuring the functionality of call handling equipment, interoperability, Text to 911 capability, Automatic Location Identification (ALI) and GIS data integration to provide accurate caller information.
- Implement 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.
- Migrate the website and email services from "h-gac.com" to "h-gac.gov".
- Implement agency-wide contact and regional directory management and modernize the agency's need for a customer relationship management tool.
- Create and implement a new design for <https://www.h-gac.com> to provide a more visually interesting and user-friendly website that simplifies navigation and provides visitors with an improved experience.
- Implement a cloud-based wide area network solution, SD-WAN, that incorporates newer technology and provides enhanced security and management for the Workforce Solution wide area network.
- Complete migration of our on-premises data center to the cloud, mitigate future attack and minimize damage to H-GAC's data network.
- Implement virtualized desktops for GIS power users. Determine the hardware, software, and network infrastructure required to support a virtualization environment for 62 GIS users.
- Implement ArcGIS infrastructure upgrade to provide GIS users with a flexible and secure environment for working with GIS applications, collaborating, and accessing GIS data from anywhere.

Regional Data Services
Program Area 600
Summay of Program Area 601 - 603

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$2,943,618	\$2,279,011
Indirect	\$392,222	\$271,658
Consultant and Contracts	\$4,666,397	\$3,836,544
Pass-Thru	\$0	\$0
Travel	\$61,500	\$41,725
Rent	\$111,415	\$103,037
Expendable Equipment	\$7,500	\$32,593
Capital Equipment	\$161,000	\$96,424
Others	\$2,487,908	\$1,863,268
GIS & Network	\$134,875	\$93,675
Internal Services	\$286,152	\$199,382
TOTAL	\$11,252,587	\$8,817,317
Source of Funds		
Allocated	\$3,114,624	\$2,335,695
TWC	\$1,610,614	\$1,061,577
Gulf Coast 911 District	\$2,818,187	\$2,605,121
Workshop	\$0	\$0
CSEC	\$3,709,162	\$2,814,924
In-Kind	\$0	\$0
Required H-GAC Dollars	\$0	\$0
TOTAL	\$11,252,587	\$8,817,317

DATA SERVICES

Program Category 601

Category Objective

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

Elements Included

601.2 - Workforce IT Support

End Products

Workforce Solutions Operations

- Provide technical and wide area network support for over 1,000 users in twenty-eight (28) Workforce Solutions career offices in the region.
- Facilitate data circuit adds, moves, and or changes for the Workforce Solutions career offices.
- Maintain and update Workforce Solutions network account database, e-mail and web services.
- Maintain and provide Office 365 technical support including e-mail, SharePoint, OneDrive, and extranet services for 1,000 Workforce Solutions centers employees.
- Host and maintain childcare financial assistance program's web application and database.
- Provide cybersecurity end user training and mitigations.

**Data Services
Program Area 601**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2024	2023 Revised
Expenditures		
Salaries and Benefits	\$511,778	\$320,922
Indirect	\$68,192	\$38,254
Consultant and Contracts	\$21,544	\$0
Pass-Thru	\$0	\$0
Travel	\$1,700	\$0
Rent	\$18,569	\$13,095
Expendable Equipment	\$0	\$0
Capital Equipment	\$40,000	\$0
Others	\$855,821	\$639,409
GIS & Network	\$45,318	\$24,559
Internal Services	\$47,692	\$25,338
TOTAL	\$1,610,614	\$1,061,577
 Source of Funds		
Allocated	\$0	\$0
TWC	\$1,610,614	\$1,061,577
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	\$1,610,614	\$1,061,577

NETWORK
Program Category 602

Category Objective

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

Elements Included

602.2 - Information Technology Network Support

602.3 - SharePoint Support

602.4 - Website

End Products

Information Technology Network Support

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

SharePoint Support

- Evaluate department, program, and agency needs and develop PowerPlatform/Workflow automation to help meet their goals and objectives.
- Maintain staff engagement on Asana and continue to promote agency project management tool.
- Support, monitor, and training staff on agency Intranet, Extranets, SharePoint sites, Booking, Microsoft Forms, OneDrive, OneNote, and Teams.
- Maintain and support Adobe Sign, the agency's enterprise digital signature application.

Website

- 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.

Cybersecurity

- Implement and update processes and tools to improve and streamline identification and remediation of threats to agency information and resources.
- Conduct security awareness training and complete other compliance requirements.
- Develop outreach initiatives to engage external organizations and entities to promote cybersecurity within the region.

Network
Program Area 602

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$1,491,973	\$1,163,653
Indirect	\$198,798	\$138,707
Consultant and Contracts	\$181,252	\$300,542
Pass-Thru	\$0	\$0
Travel	\$14,400	\$11,656
Rent	\$56,149	\$53,089
Expendable Equipment	\$5,500	\$21,438
Capital Equipment	\$121,000	\$96,424
Others	\$901,340	\$447,455
GIS & Network	\$0	\$0
Internal Services	\$144,212	\$102,732
TOTAL	\$3,114,624	\$2,335,696
Source of Funds		
Allocated	\$3,114,624	\$2,335,696
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	\$3,114,624	\$2,335,696

9-1-1 SERVICES

Program Category 603

Category Objective

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

Elements Included

603.1 - 9-1-1 Emergency Communications District

End Products

9-1-1 Emergency Communications District

- Maintain answering point equipment in all eight counties to provide display of location and phone number information from wireline, wireless Phase II, and Voice over Internet Protocol (VoIP) calls.
- Maintain and provide technical assistance Mapped ALI data.
- Maintain, support, and enhance 9-1-1 mapping for eight (8) rural counties databases.
- Standardize 9-1-1 data for eight (8) rural counties in compliance with the National Emergency Number Association (NENA) data standards for Next Generation 9-1-1 GIS data.
- Provide GIS data updates to each of the 23 Public Safety Answering Points (PSAPs) using replication to distribute the updates. Continue data replication workflow for base map data distribution to each dispatch call center and county coordinators and receive updates for 9-1-1 GIS geospatial data.
- Conduct field tests for Wireless Network Performance for all 23 PSAPs to ensure proper 9-1-1 call routing and maintenance of regional cell tower data.
- Update and maintain 9-1-1 geospatial digital base maps for the regional enhanced 9-1-1 system the ability to accurately map wireless and landline emergency calls.
- Provide ongoing technical support and training to rural county 9-1-1 addressing coordinators for all GIS software applications.
- Replace 9-1-1 call handling equipment in all 23 Public Safety Answering Points.
- Move to i3 NG911 ESInet in all eight (8) counties.
- Move to 9-1-1 Geo-spatial (GIS) Data System that will be used to route 911 calls in all eight (8) counties.

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

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$939,866	\$794,437
Indirect	\$125,232	\$94,697
Consultant and Contracts	\$4,463,601	\$3,536,002
Pass-Thru	\$0	\$0
Travel	\$45,400	\$30,069
Rent	\$36,696	\$36,853
Expendable Equipment	\$2,000	\$11,155
Capital Equipment	\$0	\$0
Others	\$730,748	\$776,404
GIS & Network	\$89,557	\$69,116
Internal Services	\$94,249	\$71,312
TOTAL	\$6,527,349	\$5,420,045
Source of Funds		
Allocated	\$0	\$0
TWC	\$0	\$0
Gulf Coast 911 District	\$2,818,187	\$2,605,121
Workshop	\$0	\$0
Products Sales	\$0	\$0
CSEC	\$3,709,162	\$2,814,924
In-Kind	\$0	\$0
Required H-GAC Dollars	\$0	\$0
TOTAL	\$6,527,349	\$5,420,045

SHARED SERVICES

Program Area 700

SHARED SERVICES

Program Area 700

Program Goals

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

Categories Include

- 701 - Communication - \$1,426,381
- 702 - Procurement & Contracts - \$355,672
- 703 - Data Analytics & Research - \$5,098,960
- 704 - GIS Data & Maintenance - \$172,481
- 705 - Data Products & Services - \$2,078,697

Major 2023 Accomplishments

- Developed the next version of regional socioeconomic forecast to include data processing, model runs, and model parameter evaluation. Data collection, processing and compilation of data related to census, traffic/crashes, household, economy, real estate. Analysis of commuter survey and financial reports.
- Provided modeling support on RTP and Conformity and handled over 50 modeling and data requests. Conducted the Transit On-board Survey, becoming the first major MPO to provide this data to the FTA post-pandemic. Procured the Airport survey. Completed 70% of traffic counts collection. Engaged in data collection efforts for model validation and calibration, including collaboration with TxDOT. Transportation 2045 update Network Conformity & RTP 2045 update Mapping. 2023 Events/Plat processing for New updated Landuse model.
- Created interactive tools and dashboards for Childcare, H-GAC's grant tracker, H-GAC's community map, 2023 Basin Highlight report, and Regional Mental Health accessibility among others. Deployed digital solutions like Asana request forms and procedures for both internal and external requests and developing the Smartboard App. Provided presentations for the Regional Broadband Initiatives and at National Transportation Review Board conference.
- GIS data and access migration from DS to DAR. Maintenance of GIS data and ArcGIS online. SDE data development, updates, and maintenance. Agency-wide GIS support and troubleshooting. ArcGIS Open Data Hub maintenance.
- Migrated administration of GIS Data Workgroup (GDW) from Data Services to Data Analytics & Research, and transition to hybrid/on-site meetings. Coordination of technical and informative meetings regarding GIS-related topics for the region's GIS stakeholders, to include presenters, initiatives, etc.
- Star*MAP: Management, maintenance, and update of region's road centerline and address point database. Coordination of data purchases from CenterPoint, and management of data sales to external stakeholders.

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

2024 Program Issues

- Facing a shortage of staff to handle increasing modeling and data requests. Difficulty in hiring experienced modelers due to the highly competitive job market. We recommend the need for TTI/consultant support in model updates, validation, and calibration. Our plan is to complete the validation and calibration in-house with TTI/consultant support, as we aim to incorporate new and advanced approaches that utilize different data resources to account for post-pandemic travel patterns.
- Insufficient staff capacity and difficulties to find/attract suitable candidates due to stiff market competition.
- Encountering coordination issues with Data Services, especially concerning the installation of the Tableau Server, utilizing arcgis online, and launching a Flask server service.

**Shared Services
Program Area 700**

Summary of Program Area 701 - 705

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$4,570,948	\$3,676,565
Indirect	\$609,056	\$438,247
Consultant and Contracts	\$2,653,450	\$1,762,441
Pass-Thru	\$0	\$0
Travel	\$24,000	\$30,000
Rent	\$178,590	\$182,893
Expandable Equipment	\$30,000	\$35,549
Others	\$164,942	\$182,345
GIS & Network	\$422,522	\$328,889
Internal Services	\$458,683	\$353,908
TOTAL	\$9,112,191	\$6,990,837
Source of Funds		
EDA	\$55,295	\$44,176
TCEQ	\$168,758	\$136,954
TXDOT	\$5,704,301	\$5,127,003
Data Sales	\$2,078,697	\$696,659
911 Gulf Coast	\$4,992	\$3,782
TX Workforce Comm	\$264,736	\$200,573
THHS	\$66,184	\$50,143
Cooperative Purchasing	\$566,746	\$518,832
Required H-GAC Dollars	\$30,000	\$30,000
Allocated	\$172,482	\$182,715
TOTAL	\$9,112,191	\$6,990,837

COMMUNICATIONS

Program Category 701

Category Objective

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

Elements Included

701.1 - Outreach

End Products

Promotional Materials

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

Strategic Planning

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

Public Engagement

- Coordinate with departments on speaking engagements and review content for message consistency.
- Plans work to enhance the understanding, perception and image of the various programs and initiatives at H-GAC with community organizations.
- Develop relationships with community leaders and serve as the organization's liaison with various constituents.

Social Networks

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

Media Relations

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

**Communications
Program Category 701**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$1,040,897	\$787,231
Indirect	\$138,694	\$93,838
Consultant and Contracts	\$0	\$0
Pass-Thru	\$0	\$0
Travel	\$0	\$0
Rent	\$41,071	\$41,494
Expandable Equipment	\$0	\$0
Others	\$0	\$0
GIS & Network	\$100,234	\$77,820
Internal Services	\$105,485	\$80,291
TOTAL	\$1,426,381	\$1,080,674
Source of Funds		
EDA	\$0	\$0
TCEQ	\$10,584	\$10,584
TXDOT	\$848,810	\$640,522
911 Gulf Coast	\$4,992	\$3,782
TX Workforce Comm	\$264,736	\$200,573
THHS	\$66,184	\$50,143
Cooperative Purchasing	\$231,075	\$175,070
Required H-GAC Dollors	\$0	\$0
TOTAL	\$1,426,381	\$1,080,674

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.
- Implement changes to continue compliance with State and Federal procurement requirements.
- Additional procurement and contracts services are included in the existing Internal Services budget (Section 104).

Procurement & Contracts
Program Category 702

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$244,150	\$250,130
Indirect	\$32,532	\$29,816
Consultant and Contracts	\$0	\$0
Pass-Thru	\$0	\$0
Travel	\$0	\$0
Rent	\$9,285	\$12,601
Expandable Equipment	\$0	\$0
Others	\$3,200	\$3,200
GIS & Network	\$22,659	\$23,632
Internal Services	\$23,846	\$24,383
TOTAL	\$335,672	\$343,762
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	\$335,672	\$343,762
Required H-GAC Dollors	\$0	\$0
TOTAL	\$335,672	\$343,762

DATA ANALYTICS & RESEARCH

Program Category 703

Category Objective

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

Elements Included

703.1 - Socioeconomic Modeling

703.2 - Transportation Modeling

End Products

Socioeconomic Modeling

- Refinement of the regional socioeconomic forecast to include data processing, model runs, and model parameter evaluation.
- Data collection, processing, and compilation of data related to census, traffic/crashes, household, economy, real estate, announced/planned land use developments, and travel behavior.
- Release the new long range regional growth forecast of population, employment and land use.
- Serve internal and external data request related demographic, economic, housing and real estate data.

Transportation Modeling

- Continue providing modeling and technical support for RTP, Conformity, and Transportation Improvement Program (Call for projects). Continue providing technical support for modeling and data requests related to transportation planning studies for H-GAC, TxDOT, Metro, counties, cities and other local government agencies within the region (Planning and Environmental Linkages, advanced scenario planning, corridor planning, multimodal, sub-regional mobility, congestion mitigation, environmental, city major thoroughfare & freeway plan, air quality, etc.).
- Continue conducting data collection for model updates, calibration, and validation purposes. This data collection includes Origin-Destination onboard transit surveys, airport surveys, household surveys, traffic counts, and location-based data.
- Initiate and prepare the process for the 2024 model update, validation, and calibration, incorporating post-pandemic data, introducing new travel modes and accounting for new technologies to plan for uncertainties. Utilize consultant services to assist in the Travel demand model development.
- Continue the application process for the Advance Funding Agreement (AFA) bundle - Regional Transportation Models and Tools.
- Initiating model validation and calibration using data from the Household survey, traffic counts, big data, and updated land use forecasts. Completing the Activity-Based Model sensitivity test. Bicycle network updates.
- 2045 / 2050 TDM Network.

**Data Analysis & Research
Program Category 703**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$3,070,060	\$2,423,861
Indirect	\$409,070	\$288,924
Consultant and Contracts	\$693,000	\$1,166,991
Pass-Thru	\$0	\$0
Travel	\$24,000	\$30,000
Rent	\$118,839	\$117,151
Expandable Equipment	\$30,000	\$35,549
Others	\$158,742	\$178,145
GIS & Network	\$290,028	\$219,713
Internal Services	\$305,221	\$226,693
TOTAL	\$5,098,960	\$4,687,027
Source of Funds		
EDA	\$55,295	\$44,177
TCEQ	\$158,174	\$126,369
TXDOT	\$4,855,491	\$4,486,481
911 Gulf Coast	\$0	\$0
TX Workforce Comm	\$0	\$0
THHS	\$0	\$0
Cooperative Purchasing	\$0	\$0
Required H-GAC Dollors	\$30,000	\$30,000
TOTAL	\$5,098,960	\$4,687,027

DATA ANALYTICS & RESEARCH

Program Category 704

(GISP.23.0101)

Category Objective

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

Elements Included

704.1 - GIS Data Maintenance

704.2 - GIS Software User Support

704.3 - Data Visualization & Web (Mapping) Applications

End Products

Data Visualization and Application Development

- Update and enhance interactive web mapping tools and dashboards for transportation, community and environmental planning. Provide technical and analytical support.
- Participating in diverse strategic planning and tool development initiatives, including regional industrial cluster analysis, regional growth forecast, regional travel patterns, and a congestion monitoring management dashboard.
- Provide informational services and analytical support to various H-GAC programs, regional planning agencies, local governments, and their consultants in support of regional planning activities and studies.

GIS Management

- GIS data and access migration from DS to DAR. Maintenance of GIS data and ArcGIS online. SDE data development, updates, and maintenance. Agency-wide GIS support and troubleshooting. ArcGIS Open Data Hub maintenance.
- Redesign of H-GAC regional Data Hub.

Data Analysis & Research
Program Category 704

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$135,002	\$143,509
Indirect	\$17,988	\$17,106
Consultant and Contracts	\$0	\$0
Pass-Thru	\$0	\$0
Travel	\$0	\$0
Rent	\$5,462	\$7,529
Expandable Equipment	\$0	\$0
Others	\$0	\$0
GIS & Network	\$0	\$0
Internal Services	\$14,029	\$14,571
TOTAL	\$172,481	\$182,715
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	\$0	\$0
Required H-GAC Dollors	\$0	\$0
Allocated	\$172,481	\$182,715
TOTAL	\$172,481	\$182,715

DATA ANALYTICS & RESEARCH

Program Category 705

(LOCL.23.0301)

Category Objective

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

Elements Included

705.1 - Geographic Data Workgroup (GDW)

705.2 - Data Services & Products (Economic & Address data)

705.3 - Remote Sensing Programs

End Products

Geographic Data Workgroup

- Coordination of technical and informative meetings regarding GIS-related topics for the region's GIS stakeholders, to include presenters, initiatives, etc.
- Coordination of 2024 regional lidar program with 20+ stakeholders. Coordination of GIS Day (November).

Data Products & Services

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

Remote Sensing

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

Data Analysis & Research
Program Category 705

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2023
Expenditures	2024	Revised
Salaries and Benefits	\$80,838	\$71,833
Indirect	\$10,771	\$8,563
Consultant and Contracts	\$1,960,450	\$595,450
Pass-Thru	\$0	\$0
Travel	\$0	\$0
Rent	\$3,934	\$4,119
Expandable Equipment	\$0	\$0
Others	\$3,000	\$1,000
GIS & Network	\$9,600	\$7,724
Internal Services	\$10,104	\$7,970
TOTAL	\$2,078,697	\$696,659
 Source of Funds		
EDA	\$0	\$0
TCEQ	\$0	\$0
TXDOT	\$0	\$0
Data Sales	\$2,078,697	\$696,659
911 Gulf Coast	\$0	\$0
TX Workforce Comm	\$0	\$0
THHS	\$0	\$0
Cooperative Purchasing	\$0	\$0
Required H-GAC Dollors	\$0	\$0
TOTAL	\$2,078,697	\$696,659

APPENDIX

APPENDIX A

Glossary

Indirect Costs – General administrative functions that benefit all programs. These costs would include costs for the Executive Director’s office, Finance, Internal Audit, and Outreach and Governmental Affairs. These costs are pooled each month into the indirect cost pool for allocation to all projects/programs. They are allocated to each project based on the approved fixed rate through H-GAC’s Federal Cognizant agency.

Direct Personnel Costs – The costs of salaries plus benefits charged to projects other than indirect.

Geographic Information System (GIS) and Network – Networked PCs in a LAN environment using Windows NT and H-GAC’s central database. Standard office software such as Microsoft Office and Outlook reside in the cloud. T-1 lines provide internet access, and the accounting software is also distributed to user departments via the computer network. All of H-GAC’s programs/projects utilize the GIS system, which is maintained by the Data Analytics Department. The costs of maintaining the network and GIS, including software licenses and upgrades, hardware enhancements, support salaries and benefits, etc. are pooled into the network and GIS administration pool on a monthly basis. The pooled costs are allocated to the projects based on each project’s labor hours as a percentage of total direct labor hours for the agency.

Internal Services – Includes costs incurred in personnel, print shop/facility operations, and centralized purchasing. Examples of this cost are salary and benefits, supplies, rent, etc. necessary to staff and conduct these functions. The pooled costs are allocated to the projects based on each project’s labor hours as a percentage of total direct labor hours for the agency.

Pass-Thru – Funds issued by a state or federal agency that are then awarded to eligible recipients in the region through the procurement process based on eligibility terms.

Consultants – Specialists in their chosen field or industry that employ expertise in a variety of ways to help improve a program or grant.

Expendable Equipment – Equipment such as computers, printers, and scanners, etc. with a per-unit cost of less than \$5,000.

Capital Equipment – A single piece of equipment valued at more than \$5,000 which will be depreciated in a 5-year linear method.

APPENDIX B

Membership Dues

Agency	Dues \$	Agency	Dues \$
Alief ISD	1,176.09	City of Old River Winfree	200.00
Austin Co	1,206.68	City of Oyster Creek	200.00
Brazoria Co	14,881.24	City of Palacios	200.00
Chambers Co	1,862.84	City of Panorama Village	200.00
City of Alvin	1,083.92	City of Pasadena	6,078.00
City of Anahuac	200.00	City of Pattison	200.00
City of Angleton	777.16	City of Pearland	5,033.12
City of Arcola	200.00	City of Piney Point Village	200.00
City of Bay City	722.44	City of Prairie View	327.36
City of Bayou Vista	200.00	City of Richmond	465.08
City of Baytown	3,348.04	City of Richwood	200.00
City of Beach City	200.00	City of Riverside	200.00
City of Bellaire	688.08	City of Rosenberg	1,531.28
City of Bellville	200.00	City of Santa Fe	509.40
City of Brazoria	200.00	City of Seabrook	544.72
City of Brookshire	202.64	City of Sealy	273.56
City of Brookside Village	200.00	City of Shenandoah	200.00

Agency	Dues \$	Agency	Dues \$
City of Bunker Hill Village	200.00	City of Shoreacres	646.12
City of Clear Lake Shores	200.00	City of South Houston	200.00
City of Cleveland	298.84	City of Southside Place	200.00
City of Clute	424.16	City of Splendora	200.00
City of Columbus	200.00	City of Spring Valley Village	200.00
City of Conroe	3,598.24	City of Stafford	706.64
City of Danbury	200.00	City of Stagecoach	200.00
City of Dayton	351.08	City of Sugar Land	4,441.04
City of Deer Park	1,379.80	City of Sweeny	200.00
City of Dickinson	833.88	City of Taylor Lake Village	200.00
City of Eagle Lake	200.00	City of Texas City	2,075.92
City of East Bernard	200.00	City of Tomball	493.64
City of El Campo	494.00	City of Waller	200.00
City of El Lago	200.00	City of Wallis	200.00
City of Freeport	427.84	City of Webster	499.96
City of Friendswood	1,648.52	City of Weimar	200.00
City of Fulshear	674.24	City of West Columbia	200.00
City of Galena Park	429.60	City of West University Place	598.20

Agency	Dues \$	Agency	Dues \$
City of Galveston	2,147.80	City of Weston Lakes	200.00
City of Hedwig Village	200.00	City of Wharton	345.08
City of Hempstead	217.20	City of Willis	257.24
City of Hillcrest Village	200.00	Colorado Co	822.28
City of Hitchcock	292.04	Columbia - Brazoria ISD	200.00
City of Houston	92,183.20	Deer Park ISD	350.52
City of Humble	671.80	Fort Bend Co	32,911.16
City of Hunters Creek Village	200.00	Fort Bend ISD	2,185.71
City of Huntsville	1,837.64	Galveston Co	14,027.28
City of Iowa Colony	326.16	Harris Co	189,245.80
City of Jacinto City	384.52	Hempstead ISD	200.00
City of Jamaica Beach	200.00	Hitchcock ISD	200.00
City of Jersey Village	316.84	Hull-Daisetta ISD	200.00
City of Jones Creek	200.00	Huntsville ISD	237.20
City of Kemah	200.00	Katy ISD	875.76
City of Kendleton	200.00	Liberty Co	3,665.12
City of La Marque	721.20	Magnolia ISD	366.21
City of La Porte	1,404.96	Matagorda Co	1,450.20

Agency	Dues \$	Agency	Dues \$
City of Lake Jackson	1,127.08	Montgomery Co Judges Office	24,817.72
City of League City	4,575.68	Needville ISD	200.00
City of Liberty	331.16	Pearland ISD	614.70
City of Magnolia	200.00	Town of Holiday Lakes	200.00
City of Manvel	399.68	Town of San Felipe	200.00
City of Meadows Place	200.00	Town of Thompsons	200.00
City of Missouri City	2,970.36	Village of Pleak	200.00
City of Mont Belvieu	306.16	Village of Surfside Beach	200.00
City of Morgan's Point	200.00	Village of Tiki Island	200.00
City of Nassau Bay	213.88	Walker Co	3,056.00
City of Needville	200.00	Waller Co	2,271.76
City of New Waverly	200.00	Waller ISD	213.06
City of Oak Ridge North	200.00	Wharton Co	1,662.80

APPENDIX C

Other Expenses

OFFICE SUPPLIES

MEETING EXPENSES

PRINTING (OUTSIDE)

BOOKS AND PUBLICATIONS

MAINTENANCE AND REPAIR

SOFTWARE

EMPLOYEE DEVELOPMENT

PROGRAM PROMOTION

RECRUITING

LICENSES AND PERMITS

COMMUNICATION

POSTAGE AND DELIVERY

SUBSCRIPTION MEMBERSHIP

LEGAL NOTICES

OPERATING EXPENSES

DEPRECIATION EXPENSES

INSURANCE AND BONDING

AUTOLIABILITY

EQUIPMENT RENTAL

EMPLOYEE AND OFFICER LIABILITY

PUBLIC MEDIA

CYBERSECURITY



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