



**A G E N D A**  
**HOUSTON-GALVESTON AREA COUNCIL**  
**FINANCE AND BUDGET COMMITTEE MEETING**  
**November 16, 2021 9:00 AM**  
3555 Timmons Lane, 2<sup>nd</sup> Floor  
Houston, TX 77027  
[https://us06web.zoom.us/webinar/register/WN\\_4n3CH2LGT2GXUF5IZtXcVw](https://us06web.zoom.us/webinar/register/WN_4n3CH2LGT2GXUF5IZtXcVw)

1. CALL TO ORDER

The Committee Chair will be physically present at 3555 Timmons Lane as presiding officer of this meeting.

2. N/A

3. PUBLIC COMMENTS –

Members of the public may participate by sending comments to

[BoardPublicComments@h-gac.com](mailto:BoardPublicComments@h-gac.com); by joining online via website; or by dialing US: 1-

888-788-099 (Toll Free) or 1-877-853-5247 (Toll Free) (Webinar ID: 898 1233 0619;

Participant ID: 394340; Passcode: 936114)

4. DECLARE CONFLICTS OF INTEREST

5. N/A

**ACTION**

6. CONSENT AGENDA

Items listed are of a routine nature and may be acted on in a single motion unless requested otherwise by a member of the Board.

a. N/A

b. N/A

c. WORKFORCE SYSTEM CONTRACT

Request authorization to increase the Collaborative for Children's budget by \$750,000. The total contract is \$7,750,000. (Staff Contact: Mike Temple)

d. 2022 REGIONAL TRANSIT ON-BOARD SURVEY

Request authorization to enter into an Interlocal Agreement with METRO to accept \$400,000 of local contribution towards the Regional Transit On-Board Survey; and to negotiate contracts with consultants in the ranked order determined for an amount not to exceed \$1,500,000 to conduct the Regional Transit On-Board Survey. (Staff Contact: Craig Raborn)

e. SUB-REGIONAL MOBILITY AND CORRIDOR PLANNING STUDIES – FUNDING AGREEMENT

Request authorization to enter into an Advance Funding Agreement with the Texas Department of Transportation in the amount of \$2,700,000 to fund the Sub-regional Mobility and Corridor Planning Studies. (Staff Contact: Craig Raborn)

f. ACTIVE TRANSPORTATION PLANNING STUDIES – FUNDING AGREEMENT

Request authorization to enter into an Advance Funding Agreement with the Texas Department of Transportation in the amount of \$1,500,000 to fund the Active Transportation Studies Bundle. (Staff Contact: Craig Raborn)

g. HIGH-CAPACITY TRANSIT FEASIBILITY STUDIES – FUNDING AGREEMENT

Request authorization to enter into an Advance Funding Agreement with the Texas Department of Transportation in the amount of \$2,500,000 to fund the High-Capacity Transit Feasibility Studies Bundle. (Staff Contact: Craig Raborn)

7. FINANCE AND BUDGET COMMITTEE

Report on activities and Committee recommendations.

a. MONTHLY FINANCIAL REPORT – OCTOBER 2021

Request approval of the monthly financial report ending October 31, 2021. (Staff Contact: Nancy Haussler)

b. INVESTMENT REPORT – THIRD QUARTER 2021

Request approval of the third quarter Investment Report ending September 30, 2021. (Staff Contact: Nancy Haussler)

c. RECOMMENDED SALARY AND BENEFIT PROGRAM 2022

Presentation and discussion of recommended employee salary ranges for 2022 and vacation cap. Possible action in December. (Staff Contact: Nancy Haussler)

d. PRESENTATION OF PROPOSED H-GAC 2022 BUDGET AND SERVICE PLAN

Presentation and discussion of proposed H-GAC 2022 Budget and Service Plan. Possible action in December. (Staff Contact: Chuck Wemple)

8. N/A

9. N/A

10. N/A

11. EXECUTIVE DIRECTOR’S REPORT

12. ADJOURNMENT

## WORKFORCE SYSTEM CONTRACT

### **Background**

H-GAC, on behalf of the Gulf Coast Workforce Board, contracts with the Collaborative for Children to provide technical assistance, consulting, best practice support, and provider enrollment into the Texas Rising Star quality rating system for early education and child care providers.

### **Current Situation**

Recent action by the Texas Legislature requires that all early education and child care providers participating in the Workforce Solutions network have a quality rating in the state's Texas Rising Star system or be working toward a quality rating.

To become a part of Texas Rising Star system, providers agree to participate in a rigorous training and mentoring program. As they improve in quality, providers advance in the Texas Rising Star ranking system and become eligible to receive higher reimbursements for providing quality care and educational activities. Collaborative for Children assessor and mentor staff members work directly with providers for the training and mentoring. Currently, we have 446 Texas Rising Star-rated providers out of a total of 1,783 network providers.

We propose adding \$750,000 to Collaborative's Workforce Solutions contract to hire additional assessor and mentor staff to assist those network providers who do not already have a Texas Rising Star rating. This will allow those providers to remain in the Workforce Solutions network and deliver quality education and care for families and children.

### **Funding Source**

Texas Workforce Commission

### **Budgeted**

No – amends budget

### **Action Requested**

Request authorization to increase the Collaborative for Children's budget by \$750,000. The total contract is \$7,750,000. (Staff Contact: Mike Temple)

## 2022 REGIONAL TRANSIT ON-BOARD SURVEY

### Background

Houston-Galveston Area Council and the Metropolitan Transit Authority of Harris County (METRO) are partnering to conduct the 2022 Fixed-Routes Weekday Regional Transit On-board Origin/Destination Survey. This survey provides information about the characteristics and travel patterns of transit users in the H-GAC region by collecting statistically valid information from transit riders using the light rail, fixed-route local bus, and commuter bus. The transit data collected will be used in the H-GAC's Regional Travel Model and newly developed Activity-Based-Model. It will also be used in the development of travel demand forecast and analysis, Regional Transportation Plan, Transportation Improvement Program, and a variety of transportation planning studies. H-GAC, METRO, TxDOT, and seven other fixed-route transit providers in the H-GAC region are collaborating on this project.

### Current Situation

We have allocated \$1,100,000 of Transportation Planning funds and expect to receive a local contribution from METRO of \$400,000 for a total project cost of \$1,500,000. We are requesting an authorization to enter into Interlocal Agreement with METRO to receive \$400,000 for this project.

Proposals were solicited to assist with the Regional Transit On-Board Survey and three responses were received. A Consultant Selection Committee evaluated, scored, and ranked the proposals in the following order:

- 1) ETC Institute
- 2) Dikita Management Services
- 3) Creative Consumer Research

We are requesting authorization to negotiate contracts in the ranked order listed for the Regional Transit On-Board Survey.

### Funding Source

Federal – Transportation Planning Funds: \$1,100,000

METRO – Local Funds: \$400,000

Total: \$1,500,000

### Budgeted

Yes

### Action Requested

Request authorization to enter into an Interlocal Agreement with METRO to accept \$400,000 of local contribution towards the Regional Transit On-Board Survey; and to negotiate contracts with consultants in the ranked order determined for an amount not to exceed \$1,500,000 to conduct the Regional Transit On-Board Survey. (Staff Contact: Craig Raborn)

## **SUB-REGIONAL MOBILITY AND CORRIDOR PLANNING STUDIES – FUNDING AGREEMENT**

### **Background**

As the federally designated Metropolitan Planning Organization for the Houston-Galveston region, H-GAC is responsible for working with its member jurisdictions to identify, coordinate, and conduct transportation planning projects. Staff solicited transportation planning project proposals and received requests from local governments for planning assistance. H-GAC's Transportation Policy Council approved the inclusion of various sub-regional mobility and corridor planning studies in the Unified Planning Work Program and allocation of federal funds in the Transportation Improvement Program.

### **Current Situation**

We are requesting authorization to enter into an Advance Funding Agreement with Texas Department of Transportation for \$2,700,000 to fund H-GAC's Sub-regional Mobility and Corridor Planning Studies Bundle consisting of the following seven sub-regional studies:

- Cemetery Road Corridor Study (Galveston County)
- Chambers County Thoroughfare Plan (Chambers County)
- City of Pearland Mobility Study (City of Pearland)
- First Ward/Old 6 Ward Mobility Study (City of Houston)
- FM 518 Corridor Study (City of Pearland)
- Friendswood Lakes Boulevard Corridor Study (City of Friendswood)
- Washington Avenue Corridor Study (City of Houston)

The attached map illustrates the approximate study areas of these projects. Each sub-regional plan will be customized based on the unique needs and conditions of the area. The sub-regional plans enable local, regional, and state governments to create a transportation and land use vision and develop recommendations for multimodal transportation system. Robust stakeholder coordination and public involvement will be conducted in the studies. Outcomes from these studies will be incorporated into regional and local plans and considered for future funding opportunities.

### **Funding Source**

Federal – Surface Transportation Block Grant Funds: \$2,700,000

### **Budgeted**

Yes

### **Action Requested**

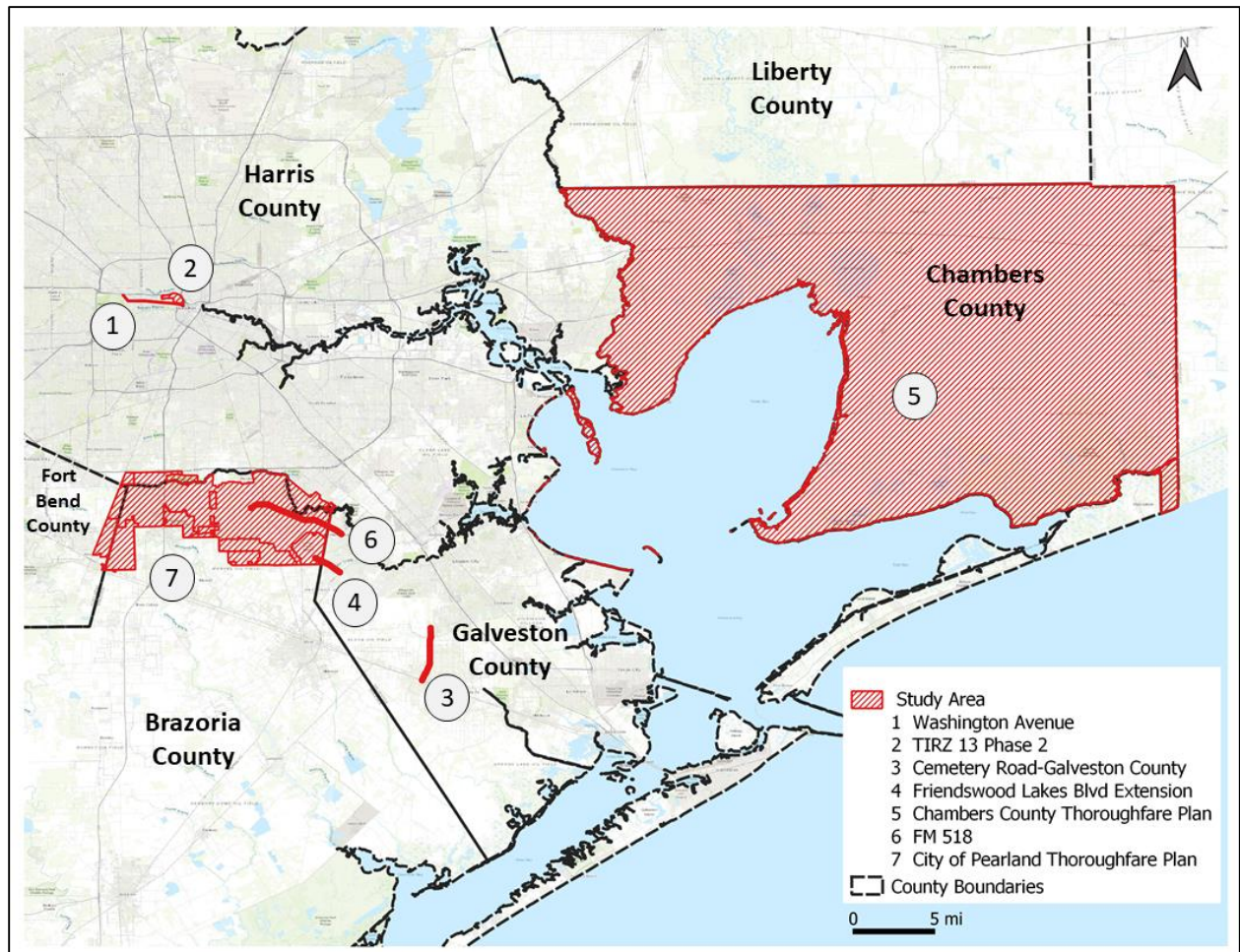
Request authorization to enter into an Advance Funding Agreement with the Texas Department of Transportation in the amount of \$2,700,000 to fund the Sub-regional Mobility and Corridor Planning Studies. (Staff Contact: Craig Raborn)

**ATTACHMENTS:**

▫ Map of Planning Projects

Exhibit

### Attachment 1 – Map of Planning Projects in the Subregional Planning Studies Bundle



## **ACTIVE TRANSPORTATION PLANNING STUDIES – FUNDING AGREEMENT**

### **Background**

As the federally designated Metropolitan Planning Organization for the Houston-Galveston region, H-GAC is responsible for working with its member jurisdictions to identify, coordinate, and conduct transportation planning projects. Staff solicited transportation planning project proposals and received requests from local governments for planning assistance. H-GAC's Transportation Policy Council approved the inclusion of various active transportation planning studies in the Unified Planning Work Program and allocation of federal funds in the Transportation Improvement Program. Active transportation planning studies identify needs and opportunities within a study area and develop recommendations for pedestrian and bicycle infrastructure.

### **Current Situation**

We are requesting authorization to enter into an Advance Funding Agreement with the Texas Department of Transportation for \$1,500,000 to fund the Active Transportation Studies Bundle, consisting of the following four studies:

- Bay Area Bicycle-Pedestrian Safety Plan in Harris County Precinct 2
- Buffalo Bayou East Design Concept Development in conjunction with the Buffalo Bayou Partnership
- Master Trail Plan in partnership with the City of Friendswood
- Memorial Drive Bicycle and Pedestrian Study conducted with the Energy Corridor District

### **Funding Source**

Federal – Surface Transportation Block Grant Funds: \$1,500,000

### **Budgeted**

Yes

### **Action Requested**

Request authorization to enter into an Advance Funding Agreement with the Texas Department of Transportation in the amount of \$1,500,000 to fund the Active Transportation Studies Bundle. (Staff Contact: Craig Raborn)

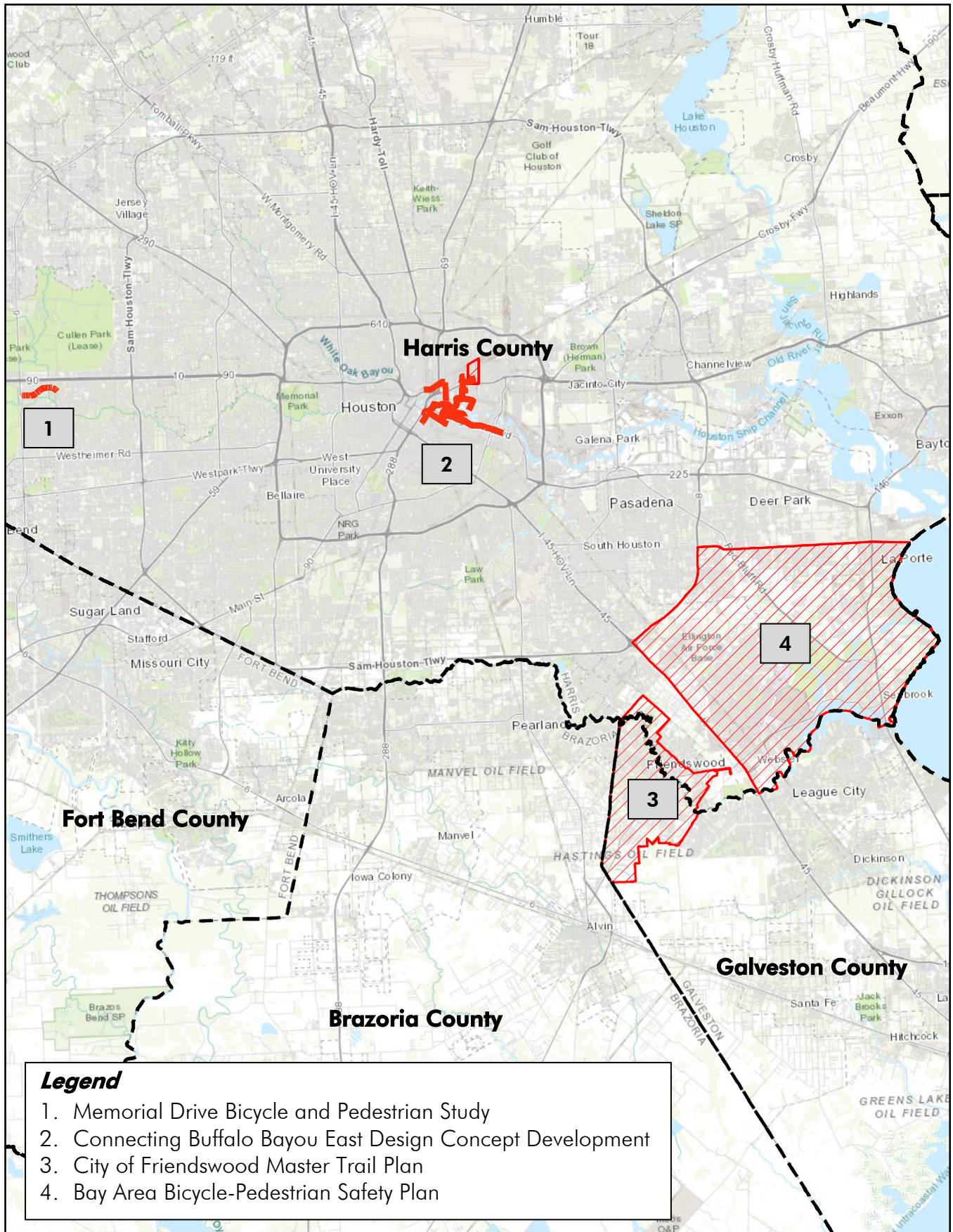
### **ATTACHMENTS:**

▫ Active Transportation Projects Map

Backup Material



# Attachment 1: Active Transportation Planning Projects



## **HIGH-CAPACITY TRANSIT FEASIBILITY STUDIES – FUNDING AGREEMENT**

### **Background**

The H-GAC's 2045 Regional Transportation Plan includes recommendations for a high-capacity transit network to support economic growth, mobility and quality of life in the region. The recommendations included a fiscally constrained Priority Network developed through robust collaboration with the High-Capacity Transit Task Force created by the Transportation Policy Council in 2017. One of the key recommendations is to conduct feasibility studies on the corridors included in the High-Capacity Transit Priority Network to examine issues related to implementation and funding in further detail. The Transportation Policy Council has allocated \$2,500,000 in the Transportation Improvement Program for the feasibility studies.

### **Current Situation**

Staff requests to enter into a \$2,500,000 Advance Funding Agreement with the Texas Department of Transportation to fund the H-GAC's High-Capacity Feasibility Studies Bundle, which will support the following studies:

- The Outer Westpark feasibility study will explore the extension of Metro's planned Bus Rapid Transit paralleling the Westpark Toll Road westward into Fort Bend County.
- The regional bus study would address a service gap that currently exists outside of the region's core and has potentially rapid implementation.
- Additional corridors from the High-Capacity Priority Network identified through stakeholder coordination.

### **Funding Source**

Federal - Surface Transportation Block Grant Funds: \$2,500,000

### **Budgeted**

Yes

### **Action Requested**

Request authorization to enter into an Advance Funding Agreement with the Texas Department of Transportation in the amount of \$2,500,000 to fund the High- Capacity Transit Feasibility Studies Bundle. (Staff Contact: Craig Raborn)

### **ATTACHMENTS:**

- High Capacity Transit Projects Routes                      Backup Material

# Attachment 1: High-Capacity Transit Planning Projects



## MONTHLY FINANCIAL REPORT – OCTOBER 2021

### **Background**

N/A

### **Current Situation**

N/A

### **Funding Source**

N/A

### **Budgeted**

N/A

### **Action Requested**

Request approval of the monthly financial report ending October 31, 2021. (Staff Contact: Nancy Haussler)

### **ATTACHMENTS:**

- Monthly Financial Report - October 2021
- Cover Memo

**HOUSTON-GALVESTON AREA COUNCIL  
FINANCIAL STATUS REPORT  
For the Ten Months Ended October 2021**

	Budget Year to date	Actual Year to date	Variance Dollar	%
<b>Combined Revenues and Expenditures</b>				
Revenues	\$ 338,357,413	\$ 281,064,040	\$ (57,293,373)	-17%
Expenditures	(337,853,396)	(279,159,294)	58,694,102	-17%
<b>Change in Combined Fund Balance</b>	<b>\$ 504,017</b>	<b>\$ 1,904,745</b>	<b>\$ 1,400,729</b>	

<b>Change in Fund Balance by Fund Type</b>				
Change in fund balance - General Fund	\$ 67,071	\$ 253,083	\$ 186,012	
Change in fund balance - Gulf Coast Regional 911	746,258	1,507,168	760,910	
Change in fund balance - Enterprise Fund	204,370	144,495	(59,875)	
<b>Total Change in Fund Balances</b>	<b>\$ 1,017,698</b>	<b>\$ 1,904,746</b>	<b>\$ 887,048</b>	

**Variance Analysis**

The presentation of the change in fund balance by fund type is intended to highlight the effects of revenue and expenditure transactions by fund. The General Fund (GF) consists of those funds not associated with grant programs or enterprise activities. The Special Revenue Fund (SRF) consists of those funds that are restricted for a specific purpose. HGAC's grant programs are in this fund. The Enterprise Fund is used to track activities of the Cooperative Purchasing program and the Energy Purchasing Corporation. The variances of specific revenues and expenditures are explained on the second page of this report.

\*\*\* The Cooperative Purchasing program has contributed a \$154,790 an increase toward the Enterprise fund balance YTD, and the Energy Purchasing Corporation is reflecting a (\$10,295) decrease to the Enterprise fund balance.

**HOUSTON-GALVESTON AREA COUNCIL  
FINANCIAL STATUS REPORT  
For the Ten Months Ended October 2021**

	<b>Annual Budget</b>	<b>Budget Year to Date</b>	<b>Actual Year to Date</b>	<b>Variance Dollar</b>	<b>%</b>
<b>Revenues</b>					
<b>General and Enterprise Fund</b>					
Membership dues	\$ 395,538	\$ 395,538	\$ 361,328	\$ (34,210)	-9%
HGAC Energy Purchasing Corporation (a)	90,000	75,000	68,859	(6,141)	-8%
Cooperative Purchasing fees (b)	5,500,000	4,583,333	3,506,318	(1,077,016)	-23%
Gulf Coast Regional 911 fees	2,728,558	2,273,798	3,375,614	1,101,815	48%
Interest Income (c)	25,000	20,833	3,105	(17,728)	-85%
Other	5,667,519	4,722,933	3,894,072	(828,860)	-18%
<b>Total General and Enterprise Fund revenues</b>	<b>\$ 14,406,615</b>	<b>\$ 12,071,436</b>	<b>\$ 11,209,295</b>	<b>\$ (862,140)</b>	<b>-7%</b>
<b>Special Revenue Fund</b>					
Federal Grant (d)	\$ 3,483,782	\$ 2,903,152	\$ 256,478	\$ (2,646,674)	-91%
State Grants	388,059,391	323,382,826	269,598,265	(53,784,561)	-17%
<b>Total Special Revenue Fund revenues</b>	<b>\$ 391,543,173</b>	<b>\$ 326,285,978</b>	<b>\$ 269,854,743</b>	<b>\$ (56,431,235)</b>	<b>-17%</b>
<b>Total Revenues</b>	<b>\$ 405,949,788</b>	<b>\$ 338,357,413</b>	<b>\$ 281,064,038</b>	<b>\$ (57,293,375)</b>	<b>-17%</b>
<b>Expenditures</b>					
Personnel	\$ 27,109,725	\$ 22,591,438	\$ 22,445,849	\$ (145,589)	-1%
Pass-through funds - grant €	363,718,774	303,098,978	245,980,949	(57,118,029)	-19%
Consultant and contract services (e)	8,030,158	6,691,798	6,540,388	(151,410)	-2%
Lease of office space	1,851,444	1,542,870	1,438,346	(104,524)	-7%
Equipment (g)	1,920,640	1,600,533	449,725	(1,150,808)	-72%
Travel (f)	263,448	219,540	72,942	(146,598)	-67%
Other expense	2,529,886	2,108,238	2,231,094	122,856	6%
<b>Total Expenditures</b>	<b>\$ 405,424,075</b>	<b>\$ 337,853,396</b>	<b>\$ 279,159,293</b>	<b>\$ (58,694,103)</b>	<b>-17%</b>
<b>Excess of Revenues over(under) Expenditures</b>	<b>\$ 525,713</b>	<b>\$ 504,017</b>	<b>\$ 1,904,745</b>	<b>\$ 1,400,728</b>	

**Variance:**

- a). The Energy Purchasing Corporation will not meet revenue projections this year. A new vendor has been engaged to improve performance, but results may lag in the short-term
- b). Cooperative Purchasing is not meeting projections due to supply chain issues; however, activity in the program is robust and revenue projections may carry forward into 2022 before being realized.
- c). Interest income is down due to the Federal Reserve holding interest rates low. H-GAC will have some investment maturities before the end of the year.
- d) Federal pass-through revenue and expense in an EPA program administered by the Transportation department is delayed in 2021. This funding and revenue will be included in the 2022 fiscal year budget.
- e) Pass-thru expenses and corresponding revenue is down in three major program areas: Transportation, Workforce, and Criminal Justice. Transportation and Workforce received additional funds in 2021 that will carry forward in 2022.
- f) The travel budget was anticipating that Covid restrictions would end in 2021. We are starting to see some easing of restrictions and requests for in-person events that include in-region and out-of-region travel, so we expect that our expenses will increase later in the year.
- g). Equipment budget included a tenant improvement allowance for modifications to H-GAC's office space. While some funds have been spent on planning these renovations, the bulk of the renovation will occur in 2022 after Board approval.

## INVESTMENT REPORT – THIRD QUARTER 2021

### **Background**

N/A

### **Current Situation**

N/A

### **Funding Source**

N/A

### **Budgeted**

N/A

### **Action Requested**

Request approval of the third quarter Investment Report ending September 30, 2021. (Staff Contact: Nancy Haussler)

### **ATTACHMENTS:**

- ▢ Third Quarter 2021 Investment Report PDF

**Houston Galveston Area Council  
Investment Report  
For the Nine Months Ended September 30, 2021**

	Book Value	Market Value	Percent of Portfolio	
<b>Beginning Balance 12/31/2020</b>				<b>\$ 8,495,373.76</b>
Certificate of Deposit (Maturity 6/11/2022) Yield 0.05% Chase Bank	1,045,581.76	1,045,581.76	12.30%	
Certificate of Deposit (Maturity 11/10/2021) Yield 0.05% Chase Bank	3,107,628.79	3,107,628.79	36.57%	
Money Market Fund Yield 0.049% BOA Balance as of June 30, 2021	4,344,260.06	4,345,171.95	51.13%	
	<b>\$ 8,497,470.61</b>	<b>\$ 8,498,382.50</b>	<b>100.00%</b>	<b>\$ 8,498,382.50</b>
Total Investment Income Y-T-D	<b>\$ 3,008.74</b>			

The above securities are in compliance with PFIA and the investment objectives stated within the H-GAC Investment Policy.

  
 \_\_\_\_\_  
 Jean Mahood  
 Investment Officer

  
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 Nancy Hausler  
 Chief Financial Officer



## RECOMMENDED SALARY AND BENEFIT PROGRAM 2022

### Background

H-GAC operates under a policy-oriented job classification system, emphasizing:

- Common classifications of similar jobs
- Ranges structured to allow recognition of performance
- Individual evaluation of each employee
- Pay for performance

The Board annually reviews and approves agency job classifications. The classifications group comparable jobs and set the minimum and maximum salary for each job group. An individual's compensation within the range will be determined by management's evaluation of current performance and expectation of future performance. Each year the schedule is reviewed for equity using multiple data sources. This year's review has included a study of the state salary schedule, other regional councils, and our local market.

Additionally, state law requires regional councils to implement a salary classification system similar to the State of Texas compensation system. Salary classifications must be submitted to the Governor's office for review.

### Current Situation

A comparison of H-GAC's 2022 Proposed Salary Ranges to the State Salary Ranges for the 2022-2023 biennium is provided in Attachment A. The state did not adjust their salary ranges from the previous biennium. H-GAC staff reviewed this and felt that limiting H-GAC's ranges to the state schedule would reduce H-GAC's competitiveness in the local market. Therefore, H-GAC adjusted the ranges from the state's schedule by the prevailing rate difference of 18.9% for the proposed ranges for 2022. This rate differential is provided by the Texas Workforce Commission. Modifying the salary ranges may result in some limited market adjustments for a small number of employees who are currently below the minimum of their range. This salary range will allow H-GAC to recognize performance achievement which has been included in the budget at a 4% merit pool.

Due to the pandemic, many of our long-term employees have been unable to take vacations. As a result, some of these employees are at risk of losing earned vacation time. H-GAC is requesting an adjustment of an additional 20 hours to the vacation cap to allow employees to roll forward a portion of their vacation accrual into 2022. All other benefits remain unchanged from 2021.

We recommend a salary structure which is comparable to the state's schedule with adjustments that both reflect market conditions and allow employee growth in each pay range. The proposed schedule will allow management to compensate employees on merit. H-GAC does not offer cost of living adjustments or other across-the-board adjustments. (See Attachment A)

### Funding Source

N/A

**Budgeted**

N/A

**Action Requested**

Presentation and discussion of recommended employee salary ranges for 2022 and vacation cap. Possible action in December. (Staff Contact: Nancy Haussler)

**ATTACHMENTS:**

- 2022 Pay Range Matrix - Board Schedule
- Cover Memo



H-GAC Proposed Salary Range Matrix 2022											
H-GAC Level	H-GAC Description	H-GAC Titles	2022 Proposed Salary Range			2021 Salary Range			State Salary Group	2022-2023 State Salary Range	
			Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum			
6	Professional II	Accountant	\$50,228	\$75,639	\$93,875	\$42,244	\$61,191	\$80,137	B-21	\$48,278	\$78,953
6		Accounting/Finance Coordinator							B-20	\$45,158	\$73,788
6		Administrative Coordinator							B-19	\$42,244	\$68,960
6		Auditor									
6		Communications Coordinator									
6		Data Analyst									
6		Excutive Assistant									
6		Financial Analyst									
6		GIS Analyst									
6		Human Resources Benefits Coordinator									
6		Inspector									
6		Loan Coordinator									
6		Operations Analyst									
6		Outreach Coordinator									
6		Payroll Analyst									
6		Planner									
6		Procurement Coordinator									
6		Program Coordinator									
6		Quality Assurance Analyst									
6		Recruiter									
6		Specifications Coordinator									
6		Systems Analyst									
6		Webmaster									
5	Professional I	Accounting/Finance Specialist	\$43,964	\$61,810	\$76,630	\$36,976	\$51,196	\$65,416	B-18	\$39,521	\$64,449
5		Administrative Assistant							B-17	\$36,976	\$58,399
5		Audit Specialist									
5		Benefits Counselor									
5		Contract Specialist									
5		Data Specialist									
5		GIS Specialist									
5		Human Resources Specialist									
5		Information Specialist									
5		Loan Specialist									
5		Ombudsman									
5		Outreach Specialist									
5		Planner Specialist									
5		Program Specialist									
5		Quality Assurance Specialist									
5		Recods Info Specialist									
5		Web Specialist									
5		Systems Specialist									
4	Skilled III	GIS Technician	\$41,518	\$53,539	\$65,550	\$32,976	\$44,467	\$55,957	B-16	\$34,918	\$55,130
4		PC Support/Helpdesk Tech Program Support									
3	Skilled II	Print and Mail Associate	\$35,003	\$46,712	\$58,420	\$29,439	\$39,287	\$49,134	A-14	\$31,144	\$49,134
3		Receptionist							A-13	\$29,439	\$46,388
2	Skilled I	None	\$31,309	\$40,241	\$49,171	\$26,332	\$33,844	\$41,355	A-11	\$26,332	\$41,355
1	Support	Intern	\$28,276	\$34,861	\$41,447	\$23,781	\$29,320	\$34,859	A-09	\$23,781	\$34,859

## **PRESENTATION OF PROPOSED H-GAC 2022 BUDGET AND SERVICE PLAN**

### **Background**

N/A

### **Current Situation**

N/A

### **Funding Source**

N/A

### **Budgeted**

N/A

### **Action Requested**

Presentation and discussion of proposed H-GAC 2022 Budget and Service Plan. Possible action in December. (Staff Contact: Chuck Wemple)

### **ATTACHMENTS:**

▢ Budget Summary 2022 November Draft

Cover Memo

**2022 PROPOSED BUDGET AND SERVICE PLAN  
SUMMARY**

Unified Budget			\$478,863,815
	Increase	18.11%	73,439,737
Pass-through funds			428,461,002
	Increase	17.80%	64,742,228
Operations			50,402,814
	Increase	20.85%	8,697,512
Increases			
Workforce		18.66%	64,440,246
Transportation		20.96%	4,181,907
Shared Services		43.30%	1,698,233
Local Capital		110.55%	1,473,800
Aging		9.30%	1,439,198
Community & Environmental		16.48%	702,401
Data Services		12.67%	553,661
Decreases			
Public Services		9.87%	1,044,858
Local Activities		3.86%	4,850
Employee Benefits			
Released Time		14.47%	\$3,001,263
Insurance, Retirement and Social Security		<u>32.09%</u>	<u>6,655,302</u>
Total Benefits & Release Time		46.56%	\$9,656,565