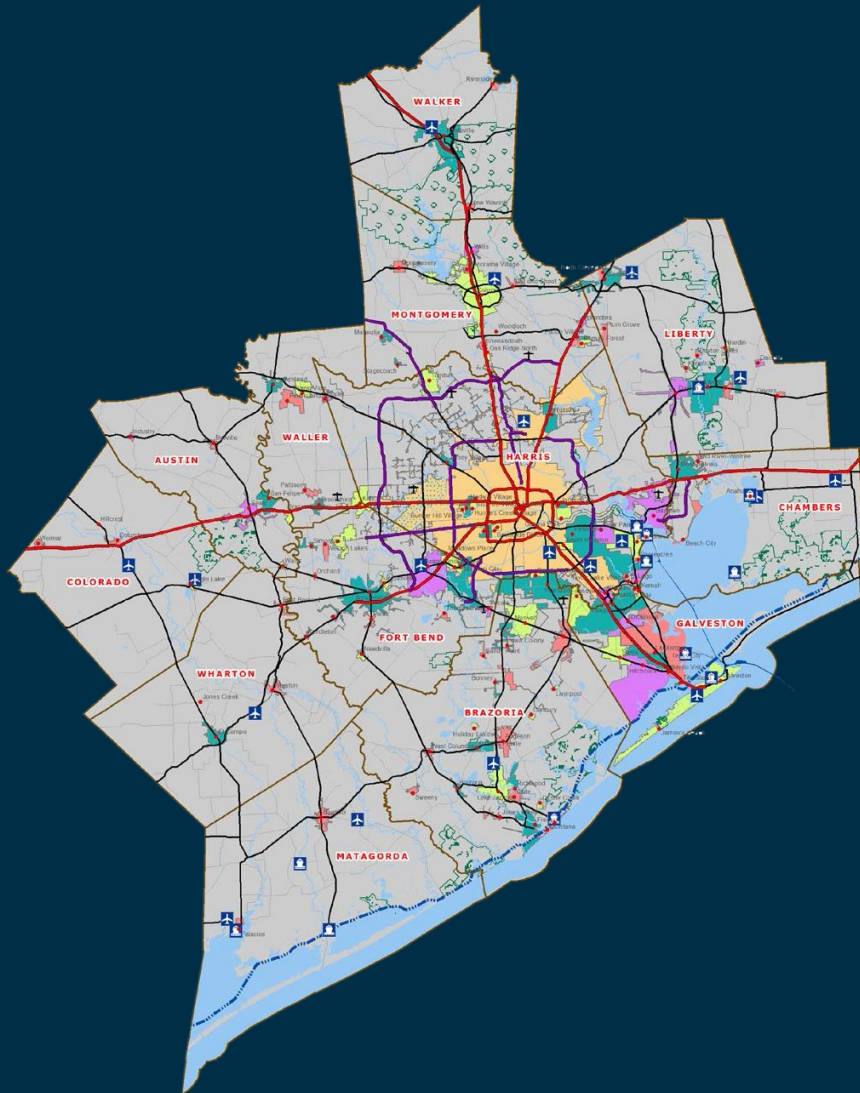




2021 BUDGET & SERVICE PLAN



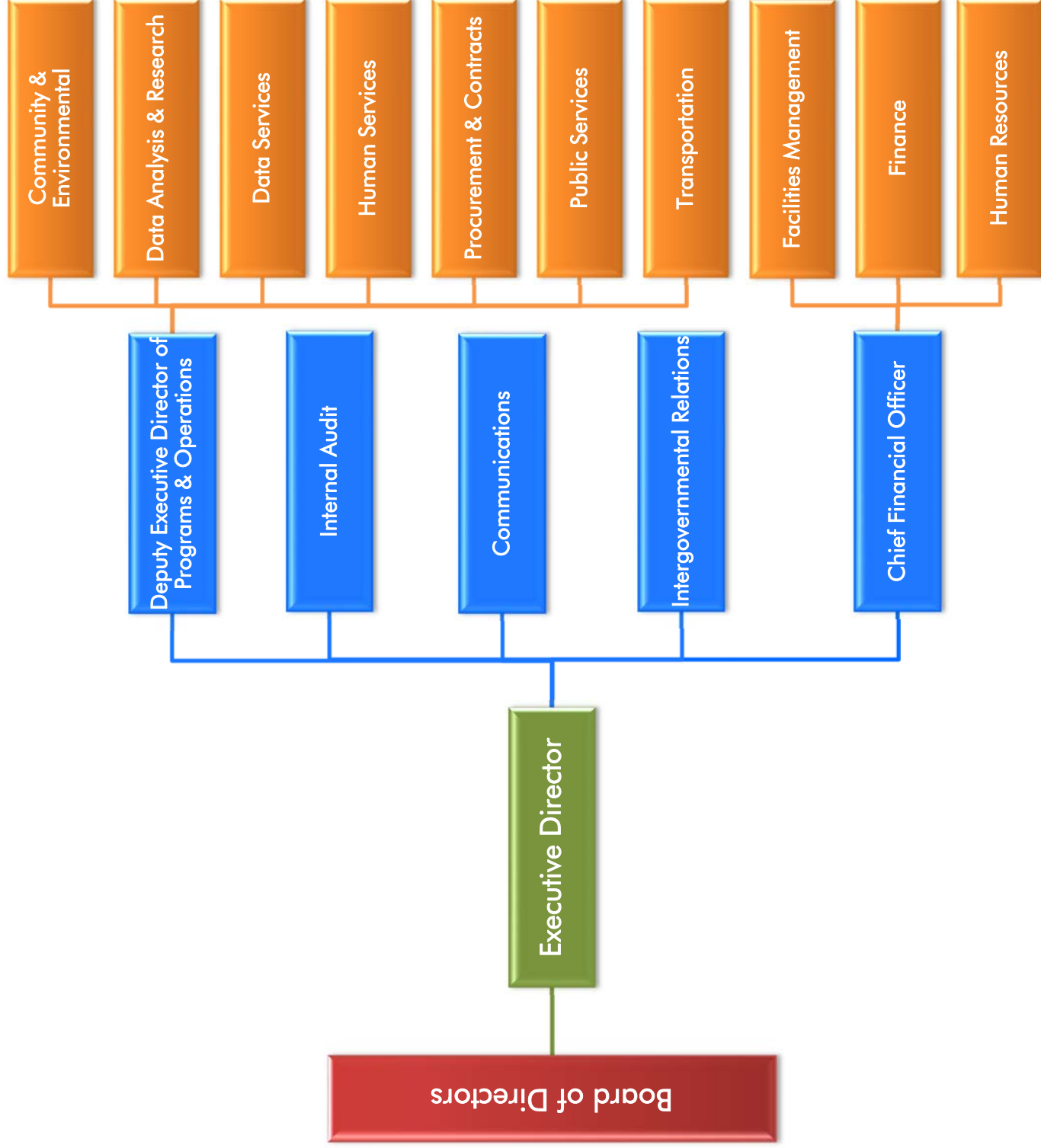
HOUSTON – GALVESTON AREA COUNCIL

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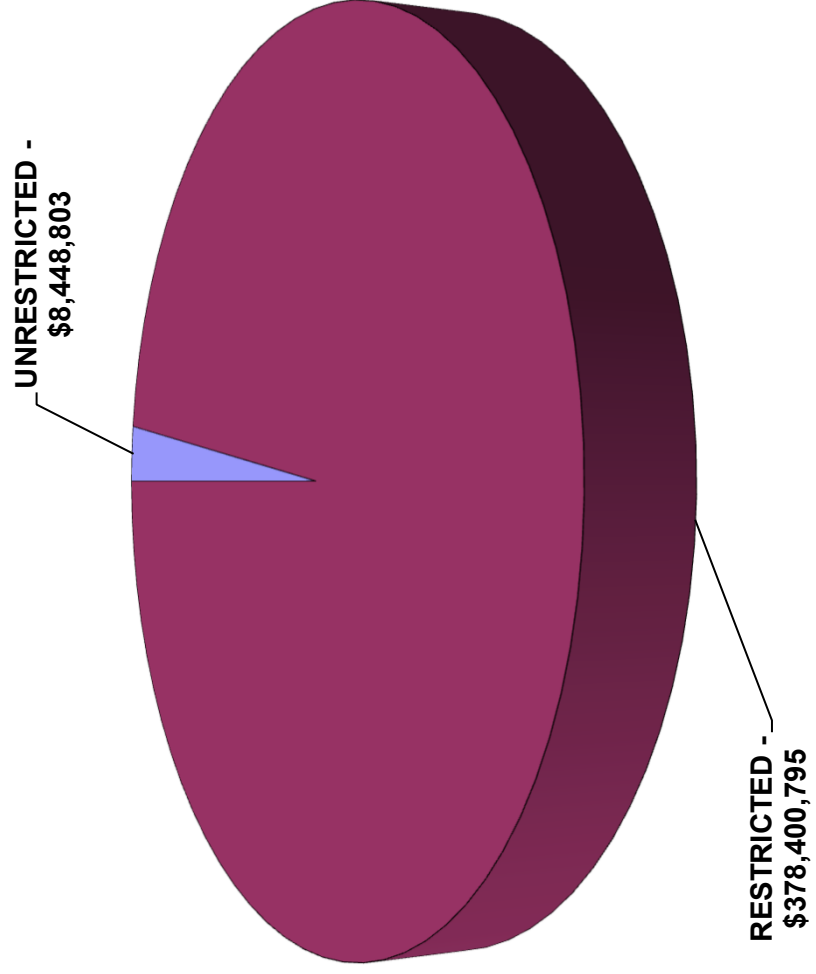
Houston-Galveston Area Council



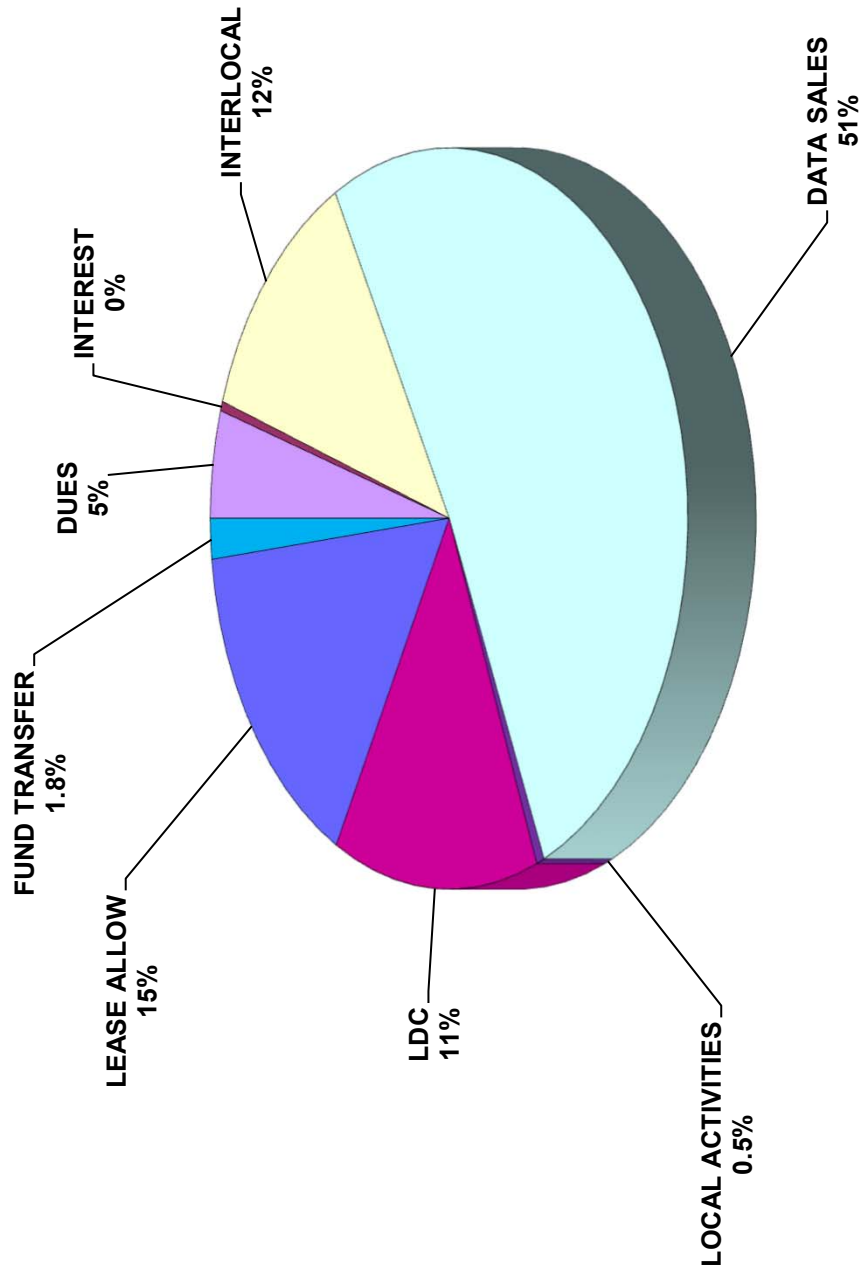
2021 BUDGET AND SERVICE PLAN SUMMARY

Unified Budget			\$386,849,598
	Increase	3.51%	13,103,652
Pass-through funds			341,090,281
	Increase	2.21%	7,373,270
Operations			40,028,933
	Increase	0.55%	220,318
Increases			
Shared Services		100.00%	5,134,584
Transportation		49.21%	7,714,142
Local Activities		25.96%	31,100
Data Services		21.44%	881,163
Workforce		0.27%	872,287
Decreases			
Community & Environmental		14.11%	702,819
Capital Expenditures		18.82%	307,600
Public Services		5.26%	440,190
Aging		0.53%	79,015
Employee Benefits			
Released Time		14.5%	\$2,723,685
Insurance, Retirement and Social Security		32.4%	6,075,515
Prior Year Carry Forward		<u>.35%</u>	<u>60,000</u>
Total Benefits & Release Time		47.25%	\$8,859,200

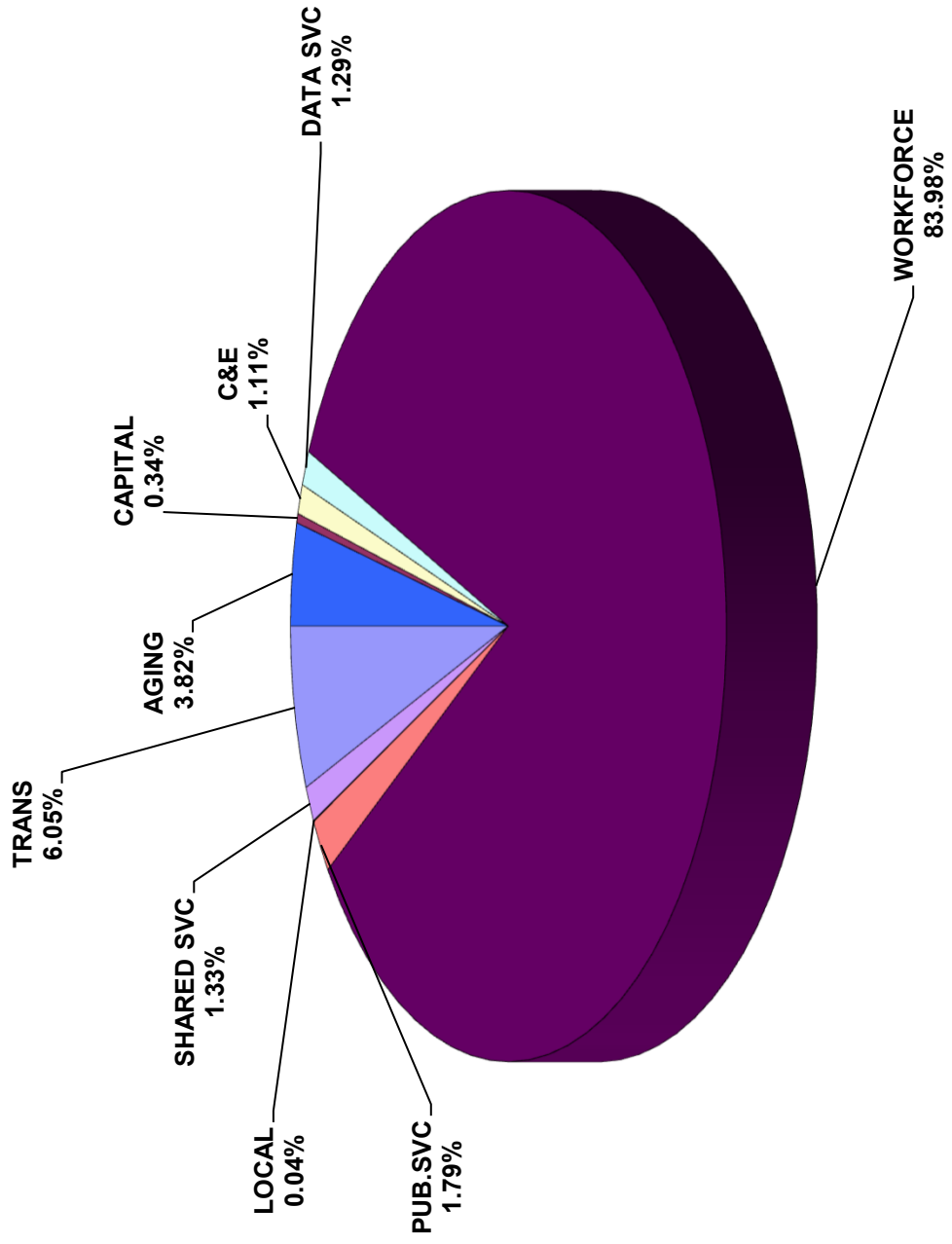
H-GAC
2021 REVENUE ANALYSIS (\$386,849,598)



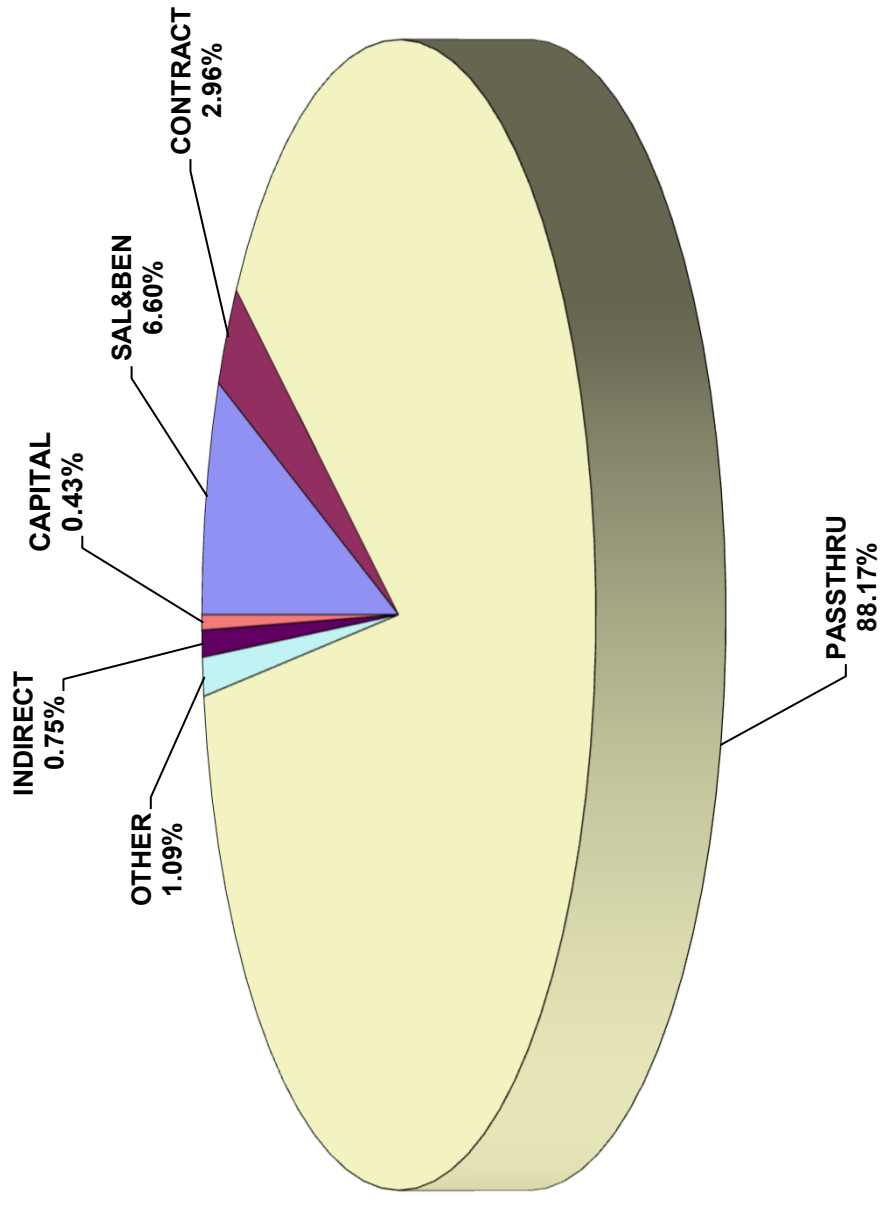
H-GAC
2021 UNRESTRICTED REVENUE (\$8,448,803)



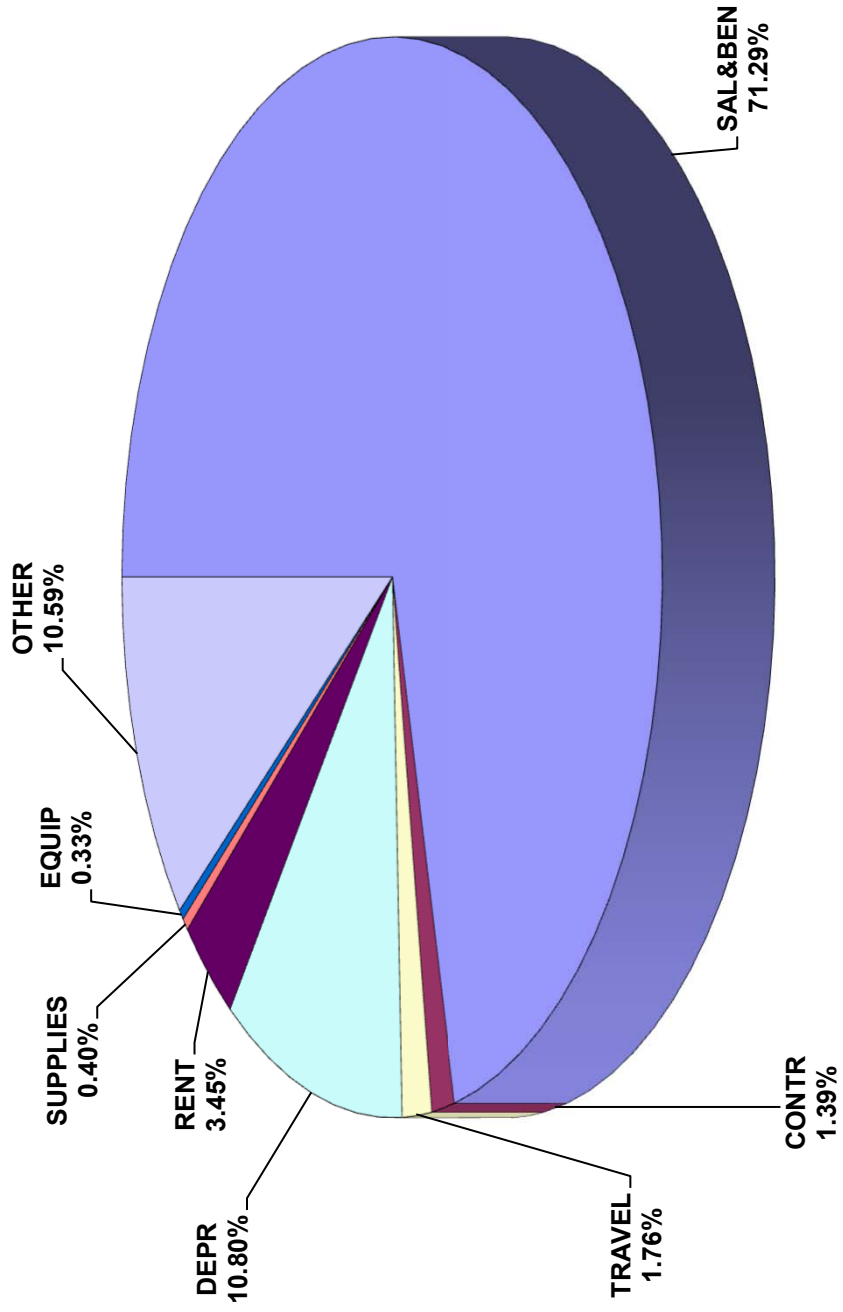
H-GAC 2021 PROGRAM EXPENSES (\$386,849,598)



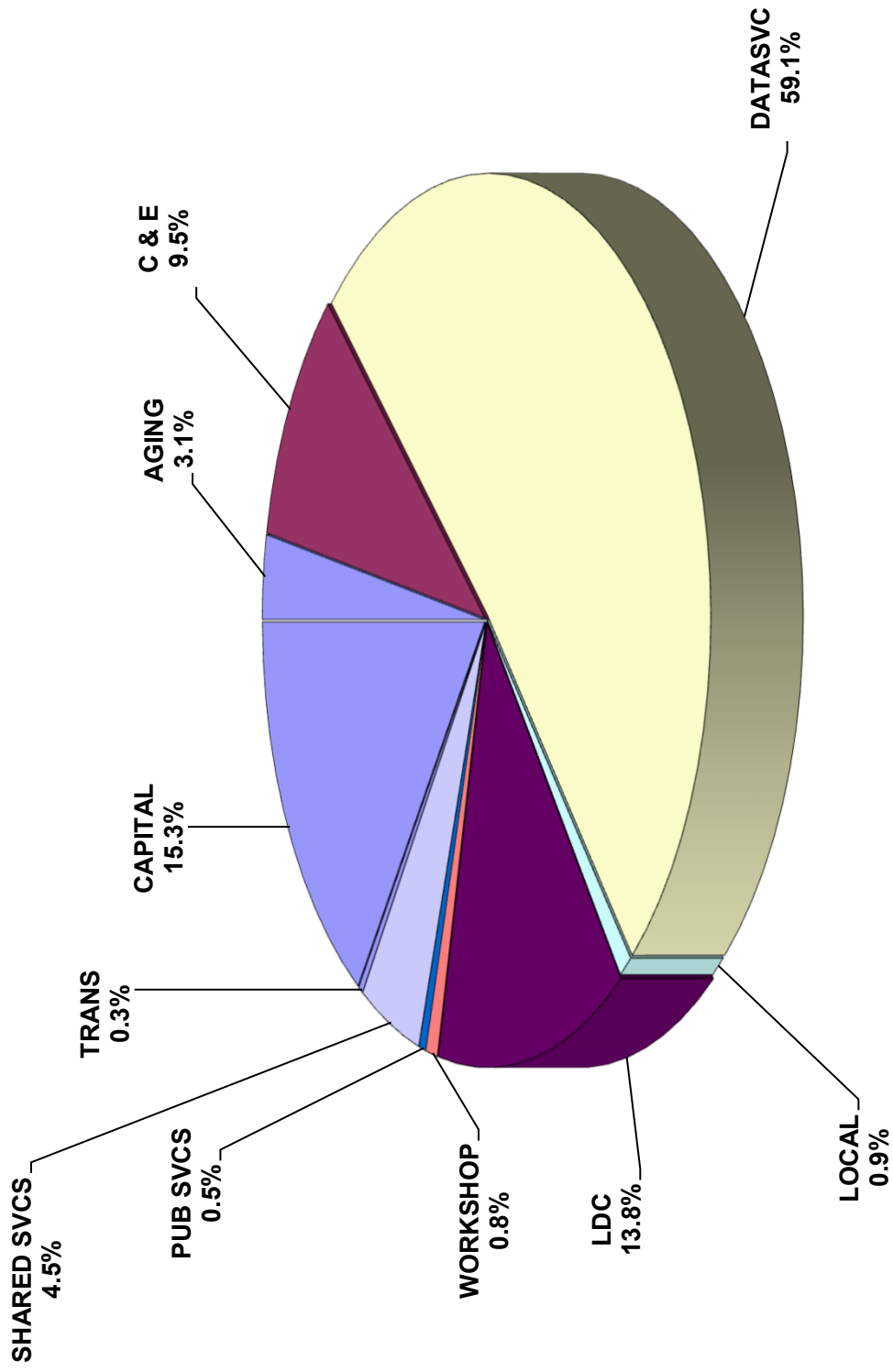
H-GAC
2021 CATEGORY EXPENSES (\$386,849,598)



H-GAC
2021 SHARED ADMINISTRATIVE (\$2,915,572)



H-GAC 2021 UNRESTRICTED FUND USE (\$8,471,126)



**HOUSTON-GALVESTON AREA COUNCIL
BUDGET AND SERVICE PLAN
FISCAL YEAR 2021**

	2021	2020 revised	INCREASE (DECREASE)	PERCENT CHANGE	PERCENT TO OPERATIONS
EXPENDITURE BY AREA					
PROGRAM OPERATIONS	\$ 45,759,317	\$ 40,028,933	\$ 5,730,384	14.32%	
PASS - THROUGH FUNDS	\$ 341,090,281	\$ 333,717,011	\$ 7,373,270	2.21%	
INDIRECT COST	\$ 2,915,572	\$ 2,966,708	\$ (51,136)	-1.72%	6.37%

EXPENDITURE BY PROGRAM:					
AGING	\$ 14,761,923	\$ 14,840,938	\$ (79,015)	-0.53%	
COMMUNITY & ENVIRONMENTAL	4,279,832	4,982,651	(702,819)	-14.11%	
DATA SERVICES	4,990,111	4,108,948	881,163	21.44%	
WORKFORCE	324,891,269	324,018,982	872,287	0.27%	
PUBLIC SERVICES	7,923,871	8,364,061	(440,190)	-5.26%	
TRANSPORTATION	23,389,907	15,675,765	7,714,142	49.21%	
SHARED SERVICES	5,134,584	0	5,134,584	100.00%	
LOCAL ACTIVITIES	150,900	119,800	31,100	25.96%	
CAPITAL EXPENDITURES	1,327,200	1,634,800	(307,600)	-18.82%	
TOTAL	\$ 386,849,598	\$ 373,745,944	\$ 13,103,652	3.51%	

UNRESTRICTED FUND USE:					
AGING	\$ 260,097	\$ 201,817	\$ 58,280	28.88%	
COMMUNITY & ENVIRONMENTAL	801,052	803,722	(2,670)	-0.33%	
DATA SERVICES	4,343,265	3,412,347	930,918	27.28%	
SHARED SERVICES	377,604	0	377,604	100.00%	
LOCAL DEVELOPMENT CORPORATION	1,168,208	1,540,353	(372,145)	-24.16%	
PUBLIC SERVICES	43,000	0	43,000	100.00%	
LOCAL ACTIVITIES	150,900	119,800	31,100	25.96%	
TRANSPORTATION	27,000	10,000	17,000	170.00%	
CAPITAL	1,300,000	1,543,000	(243,000)	-15.75%	
TOTAL	\$ 8,471,126	\$ 7,631,039	\$ 840,087	11.01%	

PASS - THROUGH FUND BY PROGRAM:					
AGING	\$ 11,564,061	\$ 11,564,061	\$ 0	0.00%	
COMMUNITY & ENVIRONMENTAL	860,000	495,000	365,000	73.74%	
WORKFORCE	315,670,450	315,457,950	212,500	0.07%	
PUBLIC SERVICES	967,244	700,000	267,244	38.18%	
TRANSPORTATION	12,028,526	5,500,000	6,528,526	118.70%	
TOTAL	\$ 341,090,281	\$ 333,717,011	\$ 7,373,270	2.21%	

**HOUSTON-GALVESTON AREA COUNCIL
2021 APPLIED REVENUES BY PROGRAM**

FUNDING SOURCES	AGING	COMM & ENVIRON	DATA SERVICES	WORKFORCE	PUBLIC SERVICES	TRANSP	SHARED SERVICES	LOCAL	TOTAL
US ENVIRONMENTAL PROTECTION AGENCY						3,483,782			3,483,782
US DEPARTMENT OF ENERGY						72,283			72,283
TEXAS DEPARTMENT OF AGRICULTURE		12,322			173,814				186,136
COMM ON STATE EMERGENCY COMMUNICATION			68,400						68,400
TEXAS DEPARTMENT OF EMERGENCY MANAGEMENT					273,333				273,333
TEXAS DEPARTMENT OF TRANSPORTATION		242,136				19,356,842	4,468,230		24,067,208
TEXAS CRIMINAL JUSTICE DIVISION					1,380,972				1,380,972
TEXAS WORKFORCE COMMISSION			605,646	324,891,269			153,210		325,650,125
TEXAS GENERAL LAND OFFICE		111,994							111,994
TEXAS COMMISSION ON ENVIRONMENTAL QUALITY		3,112,328				250,000	135,540		3,497,868
TEXAS HEALTH AND HUMAN SERVICES COMMISSION	12,577,008								12,577,008
OTHER PUBLIC AGENCIES	1,924,818	236,286	306,468		5,590,000	200,000	257,428	43,925	8,558,925
LOCAL CONTRACTS		403,977	4,036,797		1,168,208		115,177		5,724,159
HOUSTON-GALVESTON AREA COUNCIL LOCAL FUNDS	260,097	160,789	-		(662,455)	27,000	5,000	1,406,975	1,197,406
TOTAL REVENUES	\$ 14,761,923	\$ 4,279,832	\$ 5,017,311	\$ 324,891,269	\$ 7,923,871	\$ 23,389,907	\$ 5,134,584	\$ 1,450,900	\$ 386,849,598

**HOUSTON-GALVESTON AREA COUNCIL
2021 OVERALL EXPENSES BY PROGRAMS**

EXPENSES	AGING	COMM & ENVIRON	DATA SERVICES	NETWORK & GIS	WORKFORCE	PUBLIC SERVICES	TRANSP	SHARED SERVICES	ADMIN	LOCAL	INTERNAL SERVICES	TOTAL
SALARIES	\$ 1,455,259	\$ 1,624,845	\$ 772,146	\$ 759,699	\$ 3,508,337	\$ 2,867,800	\$ 3,336,514	\$ 2,015,369	\$ 1,411,495	\$ 0	\$ 998,163	\$ 18,749,629
BENEFITS	687,610	767,739	364,839	358,958	1,657,689	1,355,036	1,576,503	952,262	666,932	0	471,632	8,859,200
INDIRECT	244,716	273,233	129,844	127,751	589,960	482,248	561,066	338,903	(2,915,572)	0	167,851	0
CONTRACTS & CONSULTANT	53,000	136,500	3,012,910	161,176	1,876,050	634,500	4,282,097	1,083,785	40,500	1,500	198,080	11,480,098
TRAVEL	45,100	19,950	50,551	6,960	15,500	74,744	27,950	17,100	51,350	13,000	5,000	327,205
RENT	180,677	128,303	59,915	61,880	488,293	249,384	268,795	166,269	100,443	0	87,184	1,791,142
COMPUTER SERVICES	214,537	181,755	84,876	(1,861,358)	410,601	353,278	380,776	235,537	0	0	0	0
EXPENDABLE EQUIPMENT	23,000	15,000	38,900	11,500	29,900	87,948	65,000	11,500	9,500	0	15,000	307,248
INTERNAL SERVICES	246,663	208,972	97,586	100,786	472,088	406,180	437,796	270,808	0	0	(2,240,880)	0
OTHER DIRECT	47,300	63,535	405,744	245,450	172,400	445,510	424,884	43,050	635,352	136,400	254,970	2,874,595
SUBTOTAL	\$ 3,197,862	\$ 3,419,832	\$ 5,017,311	\$ (27,200)	\$ 9,220,819	\$ 6,956,627	\$ 11,361,381	\$ 5,134,584	\$ 0	\$ 150,900	\$ (43,000)	\$ 44,389,117
CAPITAL	0	0	0	27,200	0	0	0	0	0	1,300,000	43,000	1,370,200
PASS-THRU	11,584,061	860,000	0	0	315,670,450	967,244	12,028,526	0	0	0	0	341,090,281
TOTAL EXPENSES	\$ 14,761,923	\$ 4,279,832	\$ 5,017,311	\$ 0	\$ 324,891,269	\$ 7,923,871	\$ 23,389,907	\$ 5,134,584	\$ 0	\$ 1,450,900	\$ 0	\$ 386,849,598

**SCHEDULE OF SHARED ADMINISTRATION
FISCAL YEAR 2021**

	2021	2020 REVISED
EXPENSES		
SALARIES	\$ 1,411,495	\$ 1,408,900
EMPLOYEE BENEFITS	666,932	686,698
TOTAL PERSONNEL	2,078,427	2,095,598
LEGAL SERVICES	5,000	7,000
CONSULTANTS	17,000	19,000
ACCOUNTING & AUDIT	12,500	12,500
OTHER CONTRACT SVCS	6,000	12,000
TRAVEL	51,350	40,922
RENT	100,443	116,377
OFFICE SUPPLIES	11,679	11,922
MEETING EXPENSES	5,250	5,450
PROGRAM PROMOTION	6,500	5,500
LICENSES&PERMIT	1,100	1,500
COMMUNICATION	2,050	1,900
PRINTING (OUTSIDE)	3,000	3,000
BOOKS & PUBLICATIONS	750	1,064
SOFTWARE & DATABASES	69,000	71,500
EMPLOYEE DEVELOPMENT	42,050	37,075
POSTAGE & DELIVERY	7,400	7,500
SUBSCRIPTION	115,700	111,200
EXPENDABLE EQUIPMENT	9,500	35,100
LEGAL NOTICE	0	600
OPERATING EXPENSES	5,873	5,000
DEPRECIATION	315,000	315,000
INDIRECT CARRYOVER	50,000	50,000
TOTAL INDIRECT	\$ 2,915,572	\$ 2,966,708
BASIS FOR ALLOCATION:		
SALARIES PLUS BENEFITS	\$ 25,530,401	\$ 24,337,222
INDIRECT RATE	11.42%	12.19%

**HOUSTON-GALVESTON AREA COUNCIL
SCHEDULE OF BENEFITS
FISCAL YEAR 2021**

	2021	2020 REVISED
RELEASE TIME:		
VACATION TIME	\$ 1,073,666	\$ 997,590
SICK LEAVE	472,413	440,604
HOLIDAY	1,156,133	798,088
OTHER LEAVE	21,473	20,027
TOTAL RELEASE TIME	<u>\$ 2,723,685</u>	<u>\$ 2,256,309</u>
RELEASE TIME RATE	14.5%	12.7%

BENEFIT PROGRAM:		
FICA & MEDICARE	\$ 1,835,051	\$ 1,705,119
GROUP INSURANCE	2,669,677	3,173,503
RETIREMENT	1,504,143	1,396,732
UNEMPLOYMENT INSURANCE	47,790	48,276
WORKER'S COMPENSATION	18,854	30,885
TOTAL BENEFIT PROGRAM	<u>\$ 6,075,515</u>	<u>\$ 6,354,515</u>
BENEFIT PROGRAM RATE	32.4%	35.8%

BENEFIT CARRY FORWARD	60,000	50,838
TOTAL EMPLOYEE BENEFITS	<u>\$ 8,859,200</u>	<u>\$ 8,661,662</u>

BASIS FOR ALLOCATION:		
GROSS SALARIES	\$ 21,473,315	\$ 20,027,469
LESS: RELEASE TIME	2,723,685	2,256,309
TOTAL CHARGEABLE SALARIES	<u>\$ 18,749,630</u>	<u>\$ 17,771,160</u>
COMBINED EMPLOYEE BENEFIT RATE	<u>47.25%</u>	<u>48.74%</u>

**SCHEDULE OF LOCAL NON-FUNDED EXPENDITURES
FISCAL YEAR 2021**

	2021	2020 REVISED
EXPENSES		
OTHER CONTRACT SERVICES	1,500	1,500
TRAVEL - OUT OF REGION	1,000	4,500
OFFICE SUPPLIES	1,000	1,000
MEETING EXPENSES	23,000	15,000
LEGAL NOTICE	150	150
OPERATING EXPENSES	50,000	50,000
POSTAGE & DELIVERY	2,500	7,000
CAPITAL EQUIPMENT	1,300,000	1,543,000
	\$ 1,379,150	\$ 1,622,150
TOTAL LOCAL NON-FUNDED	\$ 1,379,150	\$ 1,622,150

**HOUSTON-GALVESTON AREA COUNCIL
2021 UNRESTRICTED REVENUES & EXPENSES**

	2021	2020 REVISED
REVENUE:		
MEMBERSHIP DUES	\$ 395,538	\$ 395,538
INTEREST INCOME	35,000	100,000
INTERLOCAL CONTRACTS	1,012,867	643,697
DATA SALES	4,343,265	3,397,841
LOCAL ACTIVITIES	43,925	34,095
LOCAL DEVELOPMENT CORPORATION	1,168,208	1,540,353
LEASE IMPORVEMENT ALLOWANCE	1,300,000	1,500,000
FUND TRANSFER	150,000	100,000
TOTAL REVENUE	\$ 8,448,803	\$ 7,711,524

EXPENDITURES:		
AGING	\$ 260,097	\$ 201,817
COMMUNITY & ENVIRONMENTAL	801,052	803,722
DATA SERVICES	4,343,265	3,412,347
LOCAL ACTIVITIES	71,750	40,650
LOCAL DEVELOPMENT CORPORATION	1,168,208	1,540,353
SHARED SERVICES	377,604	0
LOCAL NON-FUNDED	79,150	79,150
PUBLIC SERVICES	43,000	0
TRANSPORTATION	27,000	10,000
CAPITAL	1,300,000	1,543,000
TOTAL EXPENDITURES	\$ 8,471,126	\$ 7,631,039

GENERAL FUND EXCESS OF REVENUE		
OVER EXPENDITURES	\$ (22,323)	\$ 80,485
ENTERPRISE FUND INCREASE	705,455	245,244
FUND TRANSFER	(150,000)	(100,000)
NET ENTERPRISE FUND INCREASE	\$ 555,455	\$ 145,244
TOTAL CHANGE TO FUND BALANCE	\$ 533,132	\$ 225,729

**HOUSTON-GALVESTON AREA COUNCIL
2021 OVERALL FUND BALANCE**

	2021	2020 REVISED
REVENUE:		
LOCAL	\$ 3,092,671	\$ 3,669,986
AGING	14,501,826	14,639,121
WORKFORCE	324,891,269	324,018,982
COMMUNITY & ENVIRONMENTAL	4,119,043	4,822,626
TRANSPORTATION	23,362,907	15,665,765
CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	1,828,119	1,745,452
EMERGENCY COMMUNICATIONS	4,036,797	2,574,698
COOPERATIVE PURCHASING	5,590,000	5,330,000
SHARED SERVICES	5,129,584	0
DATA SERVICES	980,513	1,605,045
TOTAL REVENUE	\$ 387,532,730	\$ 374,071,673

EXPENDITURES		
LOCAL	\$ 2,619,108	\$ 3,203,153
AGING	14,761,923	14,840,938
WORKFORCE	324,891,269	324,018,982
COMMUNITY & ENVIRONMENTAL	4,279,832	4,982,651
TRANSPORTATION	23,389,907	15,675,765
CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	1,871,119	1,745,452
EMERGENCY COMMUNICATIONS	4,036,797	2,574,698
SHARED SERVICES	5,134,584	0
COOPERATIVE PURCHASING	4,884,545	5,084,756
DATA SERVICES	980,513	1,619,550
TOTAL EXPENDITURES	\$ 386,849,598	\$ 373,745,944

TRANSFER FROM ENTERPRISE FUND	(150,000)	(100,000)
GENERAL FUND INCREASE	(22,323)	80,485
NET ENTERPRISE FUND INCREASE	705,455	245,244
SPECIAL REVENUE FUND INCREASE	0	0
TOTAL CHANGE TO FUND BALANCE	\$ 533,132	\$ 225,729

FINAL PROJECTED FUND BALANCE		
GENERAL FUND	\$ 11,218,277	\$ 11,321,085
ENTERPRISE FUND	\$ 18,649,020	\$ 18,188,809
SPECIAL REV FUND	\$ 0	\$ 0

**ADMINISTRATIVE,
FINANCE, AND COMMUNICATIONS**

Program 100

ADMINISTRATIVE AND FINANCE

Program Area 100

Program Goals

- To provide overall policy direction to the Houston-Galveston Area Council through the Board of Directors.
- To provide general management and implementation of Board policy.
- To provide agency-wide general services, personnel management, and financial management.

This program area contains general administrative and financial services. It also includes the purchasing, personnel, and printing functions for the council.

Costs associated with this program are allocated to other program areas in accordance with a cost allocation plan through the indirect cost pool or other allocated pools as indicated.

Categories Included

- 101 - Administration and Public Information - \$1,084,686
- 102 - Finance and General Services - \$1,526,222
- 103 - Governmental Relations - \$1,450,900
- 104 - Internal Services - \$2,240,880
- 105 - Communication - \$304,664

Major 2020 Accomplishment:

- Received recognition for excellence in financial reporting from GFOA.
- Evaluated and negotiated healthcare benefits.
- Provided administration for H-GAC 401K plan and 125 Cafeteria plan.
- Improved fiscal transparency internally and externally.
- Provide ongoing training on HR related topics.
- Evaluated and automated document retention and purge files.
Adoption of reviewed financial policies and procedures.
- Redesigned recruiting website and revised recruiting strategies
- Converted all vendors to electronic payment process
- Modified print shop, break room, and personnel office to accommodate social distancing and greater capacity.

2021 Program Issues

- Modify office space to accommodate additional personnel.
- Develop recruiting relationship with colleges and universities in Texas.
- Complete portal for subrecipient financial reporting.
- Implement new Human Resource system to improve personnel tracking.
- Develop plan for compensation equity as a result of independent analysis.

**Administrative and Finance
Program Area 100**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$3,309,520	\$3,498,888
Indirect	141,963	167,851
Consultants and Contracts	239,000	240,080
Pass-Thru	0	0
Travel	55,350	65,922
Rent	198,966	190,184
Expendable Equipment	45,100	29,500
Capital Equipment	1,543,000	1,343,000
Others	998,955	1,023,247
TOTAL	\$6,531,854	\$6,558,672
Source of Funds		
Allocated	\$4,869,054	\$5,107,772
Workshop	27,095	39,925
Required H-GAC dollars	1,628,705	1,406,975
In-Kind Contribution	7,000	4,000
TOTAL	\$6,531,854	\$6,558,672

ADMINISTRATION AND PUBLIC INFORMATION
Program Area 101

Category Objective

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

Elements Included

101.1 - Administration

101.2 - Intergovernmental Coordination

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.
- Provision of agency legal counsel.
- 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

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$881,509	\$832,175
Indirect	0	0
Consultants and Contracts	5,000	5,000
Pass-Thru	0	0
Travel	34,850	31,422
Rent	37,698	40,256
Expendable Equipment	1,000	6,000
Capital Equipment	0	0
Others	124,629	121,154
TOTAL	\$1,084,686	\$1,036,006
Source of Funds		
Allocated	\$1,084,686	\$ 1,036,006
Workshop	0	0
Required H-GAC dollars	0	0
In-Kind Contribution	0	0
TOTAL	\$1,084,686	\$1,036,006

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

End Products

General Services and Personnel Administration

- Annual update of H-GAC personnel policies.
- Update Affirmative Action Plan as required.
- Manage agency offices and equipment.
- Update consumable supplies inventory.
- Daily central mail services.
- Daily central telephone services.
- Process and orient new employees.
- Annual fixed assets inventory update.

Auditing

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

Finance

- Monthly financial analysis and projections to assist program management.
- Regular cash flow projections.
- Vendor file update.
- Updated grant files.
- Grant and project expenditure reports.
- Reports on balance of grant funds.
- Accounts payable checks.
- Required reports to grantor agencies.
- Update financial section of H-GAC's policy and procedure manual.
- Interface with independent auditors in coordinating annual audit of the agency.
- Maintain automated accounting system.
- Reconcile bank statements.
- Budget preparation and monitoring.

**Finance and General Services
Program Area 102**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$990,852	\$1,058,637
Indirect	0	0
Consultant and Contracts	20,500	30,500
Travel	3,500	4,500
Rent	52,147	64,209
Expendable Equipment	6,000	21,100
Capital Equipment	0	0
Others	453,223	453,742
TOTAL	\$1,526,222	\$1,632,688
Source of Funds		
Allocated	\$1,526,222	\$1,632,688
TOTAL	\$1,526,222	\$1,632,688

GOVERNMENTAL RELATIONS

Program Area 103

Category Objective

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

Elements Included

103.1 - Local Non-Funded

103.2 - Capital Purchases

End Products

Local Non-Funded

- H-GAC local initiatives.

Elected Officials/Leadership Coordination and Policy Development

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

Intergovernmental Coordination and Collaboration

- 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.
- Coordinate an annual meeting of General Assembly representatives to provide a state of the region report, review challenges, accomplishments, and future expectations for programs and services.

Service Oriented Workshops and Educational Opportunities

- As a service to local governments, H-GAC will provide low cost opportunities for engagement, education, training, and collaboration, including but not limited to an Election Law Workshop, Newly Elected Officials Workshop, and Independent School District Forum.

Texas Municipal League - Region 14

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

**Governmental Relations
Program Area 103**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultants and Contracts	1,500	1,500
Pass-Thru	0	0
Travel	13,000	6,000
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	1,300,000	1,543,000
Others	136,400	112,300
TOTAL	\$1,450,900	\$1,662,800
Source of Funds		
Allocated	\$0	\$0
Workshop	39,925	27,095
Required H-GAC dollars	1,406,975	1,628,705
In-Kind Contribution	4,000	7,000
TOTAL	\$1,450,900	\$1,662,800

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 - Purchasing and Contracts

104.2 - Personnel and Payroll

104.3 - Printing

104.4 - Facility

End Products

Purchasing and Contracts

Centralized Purchasing Functions

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

Strategic Procurement Planning

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

Contracts Management

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

Cost Savings

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

Disadvantaged Business Enterprise (DBE) Program Monitoring

- Monitor and report annually DBE utilization in agency procurement projects.
- Coordinate DBE outreach events to engage and increase DBE business' participation in the region.
- Increase DBE participation from 18% to 20% from FY20.

Transparency

- Continually increase transparency of the procurement program.
- Annually post procurement statistics to website.
- Maintain and update guide to doing business and other resources related to procurement on website.

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.
- Modify and maintain Human Resource software for compliance and reporting.

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.

**Internal Services
Program Area 104**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$1,469,795	\$1,164,587
Indirect	167,851	141,963
Consultant and Contracts	198,080	187,000
Travel	5,000	5,000
Rent	87,184	85,146
Expendable Equipment	15,000	15,000
Capital Equipment	43,000	0
Others	254,970	254,970
TOTAL	\$2,240,880	\$1,853,666
Source of Funds		
Allocated	\$2,240,880	\$1,853,666
TOTAL	\$2,240,880	\$1,853,666

COMMUNICATIONS

Program Area 105

Category Objective

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

Categories Included

105.1 - Outreach

End Products

Promotional Materials

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

Strategic Planning

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

Public Engagement

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

Social Networks

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

Media Relations

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

**Communications
Program Area 105**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2021	2020 Revised
Expenditures		
Salaries and Benefits	\$206,067	\$204,787
Indirect	0	0
Consultant and Contracts	15,000	15,000
Travel	13,000	5,000
Rent	10,597	11,913
Expendable Equipment	2,500	8,000
Capital Equipment	0	0
Others	57,500	53,314
TOTAL	\$304,664	\$298,014
 Source of Funds		
Allocated	\$304,664	\$298,014
TOTAL	\$304,664	\$298,014

COMMUNITY AND ENVIRONMENTAL PLANNING

Program Area 200

COMMUNITY AND ENVIRONMENTAL PLANNING

Program Area 200

Program Goals

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

Categories Include

201 - Environmental - \$2,810,202

202 - Community and Economic Development \$878,131

203 - Administration - \$591,499

Major 2020 Accomplishments

- Completed 2020 Basin Highlights Report which summarizes water quality conditions and trends in water bodies throughout the region. Report also included updates on regional watershed based planning projects and an overview of public outreach activities.
- H-GAC's Wastewater Assistance Program repaired three and pumped out seven failing On-site Sewage Facilities and replaced two On-site Sewage Facilities.
- Conducted listening sessions throughout the H-GAC region on regional conservation opportunities.
- Hosted training opportunities for local governments on local revitalization, recovery and resiliency issues.
- Launched a COVID-19 survey to gain a better understanding of solid waste generation post pandemic.
- Adoption of the Regional High-Speed Internet Strategy by the Gulf Coast Economic Development District and H-GAC Boards of Directors.
- Conducted economic development evaluation of past livable center studies to identify future opportunities for project development; developed best practices and economic development toolbox.

2021 Program Issues

- Support multi-jurisdictional efforts to develop priority flood mitigation projects.
- Deliver planning and technical assistance on projects and programs to secure investments in the region.
- Identify shared challenges and opportunities to support the efforts to achieve a range of housing choices that will sustain our future needs.

**Community and Environmental Planning
Program Area 200**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$2,392,584	\$3,098,485
Indirect	273,233	377,705
Consultant and Contracts	136,500	185,700
Pass-Thru	860,000	495,000
Travel	19,950	15,550
Rent	128,303	195,758
Expandable Equipment	15,000	22,200
Others	63,535	75,000
GIS & Network	181,755	278,311
Internal Services	208,972	238,942
TOTAL	\$4,279,832	\$4,982,651
Source of Funds		
USEFC	\$0	\$0
TXDOT	242,136	1,400,993
TCEQ	3,112,328	2,673,286
GLO/CDBG	111,994	92,848
TAAE	0	0
TDA	12,322	11,801
TSSWCB	0	0
DEM	0	0
EDA	403,977	247,107
Cost Reimbursement	236,286	396,590
In-Kind/Program Income	0	0
Required H-GAC Dollars	160,789	160,025
TOTAL	\$4,279,832	\$4,982,651

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

- Board adoption of the regional solid waste management plan.
- Improve the availability of accurate information online regarding recycling opportunities for the public.
- Enable and encourage improved solid waste management through education.
- Quantify the economic impact of recycling and other waste diversion activities in the region.

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.

Watershed Protection Planning and Implementation

- Initiate Trash Free Waters program and support local governments and other stakeholder groups in rural areas to reduce trash along roadsides and public areas.
- Conduct planning for 2021 Trash Bash activities at 16 locations throughout the region. Planning will include a plan for a virtual event, if needed.
- Work with local stakeholders in the San Jacinto-Brazos and Brazos-Colorado Coastal Basins to formulate implementation strategies for reducing bacteria.
- Work with small coastal communities in the region on public outreach strategies to help residents reduce sources of runoff pollution.
- Support Bacteria Implementation Group (BIG) to implement strategies to reduce bacteria pollution in waterways in the Houston urbanized area.
- Work with local stakeholders to complete a Watershed Protection Plan for Cypress Creek, September 2020 and Spring Creek, August 2021 .
- Initiate stakeholder-led Watershed Protection Plan for Clear Creek.

**Environmental
Program Category 201**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$1,324,863	\$1,611,468
Indirect	151,299	196,438
Consultant and Contracts	127,000	132,000
Pass-Thru	860,000	495,000
Travel	11,200	8,500
Rent	71,024	104,106
Expandable Equipment	15,000	16,000
Others	33,525	36,775
GIS & Network	100,612	148,009
Internal Services	115,679	127,072
TOTAL	\$2,810,202	\$2,875,368
Source of Funds		
USEFC	\$0	\$0
TXDOT	0	0
TCEQ	2,673,286	2,673,286
GLO/CDBG	0	0
TAAE	0	0
TDA	10,717	11,801
TSSWCB	0	0
DEM	0	0
EDA	102,446	3,786
Cost Reimbursement	23,753	186,495
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$2,810,202	\$2,875,368

COMMUNITY AND ECONOMIC DEVELOPMENT

Program Category 202

Category Objective

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

Elements Included

202.1 - Economic Development

202.2 - Community Planning

202.3 - Livable Centers

End Products

Economic Development

- Provide planning and technical assistance on projects and programs leading to the development of enhanced resiliency and recovery strategies and increased investment across the region.
- Partner with rural counties in subregional strategic planning efforts to improve resilience, increase tourism, enhance workforce development efforts and support small businesses.
- Work with rural partners to develop high-speed internet connectivity strategies, including assets and opportunities mapping and partnership facilitation.

Community Planning and Resiliency

- Provide staff support for Board Water Resources Committee, Regional Flood Management Committee, Cedar Bayou, San Bernard Initiatives to develop and identify priority flood mitigation projects.
- Provide technical assistance for mitigation funding and possible grant application development.
- Provide forums of discussion regarding local revitalization, recovery and resiliency issues including hosting *Bringing Back Main Street* series, Parks and Natural Area roundtables, Rural & Small Town Downtown Revitalization Summit, and Fall Planning Workshop.
- Conduct regional housing plan efforts, including convening 2021 Housing Summit, updating housing plan to include Harris County and City of Houston, conducting case studies and providing grant readiness and technical assistance support.
- Recognize and encourage local government innovation and coordination through Parks and Natural Areas awards programs.

Livable Centers

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

**Community and Economic Development
Program Category 202**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$633,980	\$797,317
Indirect	72,401	97,193
Consultant and Contracts	9,500	52,700
Pass-Thru	0	0
Travel	8,750	6,050
Rent	32,890	44,270
Expandable Equipment	0	2,200
Others	20,450	21,875
GIS & Network	46,592	62,939
Internal Services	53,569	54,036
TOTAL	\$878,131	\$1,138,580
Source of Funds		
USEFC	\$0	\$0
TXDOT	189,218	432,291
TCEQ	0	0
GLO/CDBG	92,848	92,848
TAAE	0	0
TDA	0	0
TSSWCB	0	0
DEM	0	0
EDA	243,321	243,321
Cost Reimbursement	210,095	210,095
In-Kind/Program Income	0	0
Required H-GAC Dollars	142,649	160,025
TOTAL	\$878,131	\$1,138,580

C&E ADMINISTRATION
Program Category 203

Category Objective

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

203.1 - Administration

End Products

Administration

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

**Socioeconomic Modeling
Program Category 203**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2021	2020 Revised
Expenditures		
Salaries and Benefits	\$433,741	\$689,700
Indirect	49,533	84,074
Consultant and Contracts	0	1,000
Pass-Thru	0	0
Travel	0	1,000
Rent	24,390	47,381
Expandable Equipment	0	4,000
Others	9,560	16,350
GIS & Network	34,551	67,362
Internal Services	39,725	57,834
TOTAL	\$591,499	\$968,702
 Source of Funds		
USEFC	\$0	\$0
TXDOT	52,918	968,702
TCEQ	439,042	0
GLO/CDBG	19,146	0
TAAE	0	0
TDA	1,605	0
TSSWCB	0	0
DEM	0	0
EDA	58,210	0
Cost Reimbursement	2,438	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	18,140	0
TOTAL	\$591,499	\$968,702

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PUBLIC SERVICES

Program Area 300

PUBLIC SERVICES

Program Area 300

Program Goals

To provide local units of government with assistance in the development, coordination, planning and improvement of criminal justice services, emergency communications, emergency preparedness, homeland security and cooperative purchasing.

Categories Included

301 - Criminal Justice - \$1,574,786

302 - Cooperative Purchasing - \$4,884,545

303 - Emergency Preparedness - \$296,333

304 - Local Development Corporation - \$1,168,208

Major 2020 Accomplishments

- Provided over 131,000 contact hours of law enforcement training that included 150 in-service training classes to 4,300 peace officers.
- Developed priority funding lists for 151 applications in five different criminal justice funding initiatives, recommending over \$2,405,184 funding.
- Provided 325 hours of individual counseling, 175 hours of group counseling, and 80 assessments/evaluations to juveniles referred to probation departments in the region.
- Maintained database of regional mutual agreements for use by emergency responders.
- Provided specialized training in elder abuse to 130+ community advocates, first responders and prosecutors and medical and legal professions in Fort Bend, Galveston, Harris And Montgomery counties.
- Expanded network of public, private and non-profit partners who are collaborating with H-GAC in terms of referring cases, assisting in meeting victims needs and in strategizing and executing a coordinated community response to elder abuse in Fort Bend, Galveston and Montgomery counties.
- Serve as gap-filler in nearly 50 complex cases of elder abuse, providing case management, criminal justice advocacy, and legal representation directly to victims and their families after begin called in by Adult Proactive Services investigators prosecutors and private attorneys, and/or financial and medical professionals to take charge of multi-level cases.
- Provided regional allocation of 2019 homeland security funds.
- Completed Phase I of Regional Interoperability Communication Plan.
- Processed more than \$1.7 billion in cooperative purchasing orders during 2020. Received orders from more than 1,600 members.
- Conducted energy purchasing for local governments totaling 249,242,092 kWh.
- Added 2 SBA 504 Loans and 3 Revolving Loan Fund Loans to the Local Development Corporation portfolio.
- Administered Harris County Small Business Loan for Economic Relief Program. Program assisted 444 business with \$10 million in funding.

2021 Program Issues

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

**Public Services
Program Area 300**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$4,222,836	\$4,227,823
Indirect	482,248	515,372
Consultant and Contracts	634,500	1,206,000
Pass-Thru	967,244	700,000
Travel	74,744	81,720
Rent	249,384	291,464
Expendable Equipment	87,948	143,323
Capital Equipment	0	6,500
Others	445,510	428,224
GIS & Network	353,278	414,376
Internal Services	406,180	355,760
TOTAL	\$7,923,871	\$8,370,561
Source of Funds		
TCJD	\$1,380,972	\$1,175,454
HSGD	273,333	370,975
LDC	1,018,208	1,140,353
TDA	173,814	199,022
Coop Purchasing Fee	5,500,000	5,200,000
Cost Reimbursement	150,000	400,000
H-GAC Energy Corp.	90,000	130,000
Fund Balance	(705,455)	(245,244)
Required HGAC Dollars	43,000	0
TOTAL	\$7,923,871	\$8,370,561

CRIMINAL JUSTICE SERVICES

Program Area 301

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

301.1 - Regional Law Enforcement Training

301.2 - Criminal Justice Planning

301.3 - Juvenile Regional Mental Health Services

301.4 - Elder Abuse Program

301.5 - Skimmer Detection Program

End Products

Regional Law Enforcement Training

- Provide 85,000 contact hours of training.
- Conduct two Basic Peace Officer Certification classes and 130 in-service courses.
- Provide coordination of Advanced Law Enforcement Rapid Response Training (ALERRT) equipment and training within the H-GAC region.

Criminal Justice Planning

- Develop priority funding lists for four criminal justice funding initiatives.
- Prepare FY 2020 Regional Criminal Justice Plan.
- Conduct ten H-GAC application workshops on criminal justice grant funding.
- Develop strategic plan for the H-GAC region.

Juvenile Mental Health Project

- Provide 450 hours individual counseling for Juvenile Probation Departments in the region.
- Provide 225 hours of group counseling for Juvenile Probation Departments in the region.
- Provide 125 mental health evaluations for Juvenile Probation Departments in the region.

Elder Justice Program

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

Skimmer Detection Project

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

**Criminal Justice Services
Program Area 301**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$483,852	\$496,686
Indirect	55,256	60,546
Consultant and Contracts	2,500	51,250
Pass-Thru	817,244	550,000
Travel	16,500	19,652
Rent	27,595	32,279
Expendable Equipment	65,648	65,123
Capital Equipment	0	0
Others	22,156	13,650
GIS & Network	39,091	45,891
Internal Services	44,944	39,400
TOTAL	\$1,574,786	\$1,374,476
Source of Funds		
TCJD	\$1,380,972	\$1,175,454
HSGD	0	0
LDC	0	0
TDA	173,814	199,022
Coop Purchasing Fee	0	0
Cost Reimbursement	0	0
H-GAC Energy Corp.	0	0
Fund Balance	0	0
Required HGAC Dollars	20,000	0
TOTAL	\$1,574,786	\$1,374,476

COOPERATIVE PURCHASING SERVICES

Program Area 302

Category Objective

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

Elements Included

302.1 - Cooperative Purchasing

302.2 - H-GAC Energy Corporation

End Products

Cooperative Purchasing

- Revise bid/RFP specifications for federal grant compliance.
- Number of orders processed through the program to exceed 3,100.
- Annual purchasing volume in 2021 for all categories to reach \$1.5 Billion.
- Promote partnership with Councils of Governments, Education Service Centers, and Emergency Services Districts.

H-GAC Energy Corporation

- Conduct energy purchasing for local governments.
- Estimate annual volume of 253,781,599 kWhs of electricity through H-GAC Energy Corporation contracts.
- Promote expansion in 2021 to re-target members in the 13 county H-GAC Region.
- Pursue opportunities to expand in other deregulated areas of Texas.
- Offer solar panels and associated equipment to governments nationwide through partnership with HGACBuy.
- Continue to research additional energy related products and services (including green) to offer through HGACEnergy.

**Cooperative Purchasing Services
Program Area 302**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$3,124,258	\$3,125,630
Indirect	356,790	381,014
Consultant and Contracts	271,000	343,750
Pass-Thru	0	0
Travel	35,000	36,000
Rent	180,614	217,311
Expendable Equipment	16,900	57,500
Capital Equipment	0	6,500
Others	349,950	342,850
GIS & Network	255,859	308,952
Internal Services	294,173	265,249
TOTAL	\$4,884,545	\$5,084,756
 Source of Funds		
TCJD	\$0	\$0
HSGD	\$0	0
LDC	0	0
TDA	0	0
Coop Purchasing Fee	5,500,000	5,200,000
Cost Reimbursement	0	0
H-GAC Energy Corp.	90,000	130,000
Fund Balance	(705,455)	(245,244)
Required HGAC Dollars	0	0
TOTAL	\$4,884,545	\$5,084,756

EMERGENCY PREPAREDNESS

Program Area 303

Category Objective

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

Elements Included

303.1 - Emergency Preparedness Planning

End Products

Emergency Preparedness Planning

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

**Emergency Preparedness
Program Area 303**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$144,198	\$148,022
Indirect	16,467	18,044
Consultant and Contracts	80,000	135,000
Pass-Thru	0	0
Travel	9,244	12,068
Rent	8,583	10,040
Expendable Equipment	0	11,000
Capital Equipment	0	0
Others	11,704	10,274
GIS & Network	12,158	14,273
Internal Services	13,979	12,254
TOTAL	\$296,333	\$370,975
Source of Funds		
TCJD	\$0	\$0
HSGD	273,333	370,975
LDC	0	0
TDA	0	0
Coop Purchasing Fee	0	0
Cost Reimbursement	0	0
H-GAC Energy Corp.	0	0
Fund Balance	0	0
Required HGAC Dollars	23,000	0
TOTAL	\$296,333	\$370,975

LOCAL DEVELOPMENT CORPORATION
Program Area 304

Category Objective

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

Elements Included

304.1 - Small Business Loans

End Products

Small Business Loans

- Submit two to four projects for small business financing consideration.
- Respond to small business financing needs due to COVID-19 Pandemic.
- Help current borrowers defer payments or connect to automatic CARES Act payments
- Communicate with and connect current borrowers to additional resources including, Economic Injury Disaster Loans and Grants, Paycheck Protection Program Loans, Small Business Development Center services, Workforce Solutions, and other business-related resources.
- Develop, plan, implement, and operate new loan program to help 444 Harris County small businesses which were impacted by COVID-19 obtain 0% interest, forgivable loans. Convert eligible loans into grants via CARES Act requirements.
- Administer and operate a new Economic Development Agency loan program to help businesses impacted by COVID-19.
- Identify additional loan programs and consider offering new loan products.
- Build relationships with lending institutions and financial organizations.
- Collaborate with partners and stakeholders to provide financial literacy education for youth in rural counties.
- Reestablish community enhancement grant program.
- Build partnership with our regional public workforce system.
- Expand our online presence through new website and social media platforms.
- Revise H-GALDC process map, policies and procedures.
- Clearly define staff roles, responsibilities, goals and expectations.

**Local Development Corporation
Program Area 304**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$470,527	\$457,485
Indirect	53,734	55,767
Consultant and Contracts	281,000	676,000
Pass-Thru	150,000	150,000
Travel	14,000	14,000
Rent	32,592	31,834
Expendable Equipment	5,400	9,700
Capital Equipment	0	0
Others	61,700	61,450
GIS & Network	46,170	45,259
Internal Services	53,084	38,857
TOTAL	\$1,168,208	\$1,540,353
Source of Funds		
TCJD	\$0	\$0
HSGD	0	0
LDC	1,018,208	1,140,353
TDA	0	0
Coop Purchasing Fee	0	0
Cost Reimbursement	150,000	400,000
H-GAC Energy Corp.	0	0
Fund Balance	0	0
Required HGAC Dollars	0	0
TOTAL	\$1,168,208	\$1,540,353

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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 - \$324,891,269

402 - Aging - \$14,761,923

Major 2020 Accomplishments

- Provided workforce service for more than 25,000 businesses and 350,000 individuals.
- Met or exceeded most state and federal performance standards.
- Delivered 619,595 meals to 7,118 older Texans.
- Provided 58,449 medical and errand trips for 894 clients.
- Made 983 long-term care facility visits and resolved 91% of facility complaints.
- Provided 326 units of medical equipment and supplies and prescriptions for older persons.
- Provided 5,470 older persons and their families access to information and service assistance.
- Provided 30,754 hours of home health care services to assist older persons to remain independent in their homes.

2021 Program Issues

- Deliver high quality workforce service for employers and individuals.
- Ensure effective and effective service delivery to older individuals and their caregivers throughout the region.
- Ensure compliance with state and federal workforce requirements.
- Deliver COVID-19 funds to older individuals and their caregivers.

**Human Services
Program Area 400**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2021	Revised 2020
Expenditures		
Salaries and Benefits	\$7,308,896	\$7,133,258
Indirect	834,676	869,544
Consultant and Contracts	1,929,050	1,438,550
Pass-Thru	327,234,511	327,022,011
Travel	60,600	60,600
Rent	668,970	723,318
Expendable Equipment	52,900	83,300
Capital Equipment	0	0
Others	219,700	219,700
GIS & Network	625,138	704,658
Internal Services	718,751	604,979
TOTAL	\$339,653,192	\$338,859,919
Source of Funds		
HHSC	\$12,577,008	\$12,577,008
TWC	324,891,269	324,018,982
TCEQ	0	0
In-Kind/Program Income	1,924,818	2,062,113
Required H-GAC Dollars	260,097	201,817
TOTAL	\$339,653,192	\$338,859,919

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 serve. Support the Gulf Coast Workforce Board and Workforce Solutions, the region's public workforce system, to ensure competitive employers, an educated workforce, more and better jobs, and higher incomes.

Elements Included

401.1 - Board Administration

401.2 - Workforce Solutions Operations

End Products

Board Administration

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

Workforce Solutions Operations

- Serve at least 28,000 businesses and 400,000 people
- Ensure at least 76% of individuals enter employment.
- Increase earnings for at least 37% of individuals
- Help at least 75% of individuals pursuing education earn a credential.
- Create at least 3,300 new jobs through partnering with economic development and local business organizations.

**Workforce
Program Area 401**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2021	Revised 2020
Expenditures		
Salaries and Benefits	\$5,166,027	\$4,973,132
Indirect	589,960	\$606,225
Consultant and Contracts	1,876,050	\$1,385,550
Pass-Thru	315,670,450	\$315,457,950
Travel	15,500	\$15,500
Rent	488,293	\$519,609
Expendable Equipment	29,900	\$40,000
Capital Equipment	0	\$0
Others	172,400	\$172,400
GIS & Network	410,601	456,603
Internal Services	472,088	392,013
TOTAL	\$324,891,269	\$324,018,982
 Source of Funds		
HHSC	\$0	\$0
TWC	324,891,269	324,018,982
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$324,891,269	\$324,018,982

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 6,000 older individuals and carry out medical and errand transportation service for at least 850 riders.

Direct Services

- Provide 500 eligible older individuals with home repair, personal assistance, respite care and medical support through staff case managers.

Education and Information

- Provide at least 1,000 health and awareness class contacts for older individuals and caregivers.
- Educate 4,000 individuals and caregivers with public benefit information, helping 1,300 older individuals and individuals with disabilities enroll in Medicare.
- Assist at least 5,000 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 570 long-term care and assisted living facilities to advocate for residents' needs and help resolve complaints.

Aging
Program Area 402

BUDGET BY MAJOR OBJECT CLASSIFICATION

		Revised
Expenditures	2021	2020
Salaries and Benefits	\$2,142,870	\$2,160,127
Indirect	244,716	263,319
Consultant and Contracts	53,000	53,000
Pass-Thru	11,564,061	11,564,061
Travel	45,100	45,100
Rent	180,677	203,709
Expendable Equipment	23,000	43,300
Capital Equipment	0	0
Others	47,300	47,300
GIS & Network	214,537	248,055
Internal Services	246,663	212,966
TOTAL	\$14,761,923	\$14,840,938
Source of Funds		
HHSC	\$12,577,008	\$12,577,008
TWC	0	0
TCEQ	0	0
In-Kind/Program Income	1,924,818	2,062,113
Required H-GAC Dollars	260,097	201,817
TOTAL	\$14,761,923	\$14,840,938

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TRANSPORTATION

Program Area 500

TRANSPORTATION

Program Area 500

Program Goals

- Improve mobility of persons and goods in the H-GAC region through a comprehensive and coordinated planning process.
- Promote a safe, secure, accommodating, and flexible transportation system.
- Support local government's role in regional transportation planning.
- Reduce travel congestion and vehicle emissions.
- Promote balanced transportation/land use development/environmental sensitivity.
- Provide a coordinated regional transportation-planning database for multi-agency use.

Categories Include

501 - Administration/Management - \$2,878,562

502 - Planning - \$13,761,741

503 - Air Quality Improvement Programs - \$6,749,604

Major 2020 Accomplishments

- Developed 2021-2024 Transportation Improvement Program and submitted to the approval of Federal Highway Administration.
- Worked on amendments to the 2045 Regional Transportation Plan and Air Quality Conformity Determination.
- Policy direction for the next Transportation Call for Projects was developed and approved by the Transportation Policy Council. Criteria and application process is under development.
- Implemented the first-year work activities under the 2020-2021 Unified Planning Work Program outlining anticipated work tasks and budget for the upcoming fiscal years.
- Successfully transitioned Metropolitan Planning Organization's work activities into telework environment due to COVID-19.
- Completed the Ports Area Mobility Study, which provided recommendations for improvements to the movement of goods throughout the region and improved access to freight activity

2021 Program Issues

- Impact on transportation projects due to COVID-19 such as delay on data collection efforts and hold on transit pilot projects.
- Coordinate with project sponsors to implement the projects funded through the 2018 Call for Projects, and the projects in the 2019-2022 Transportation Improvement Program.
- Maintain and amend the 2020-2021 Unified Planning Work Program as needed.
- Initiate work on Southeast Harris County Mobility Plan, and Montgomery County Precinct 2, Liberty County Mobility Plans.

**Transportation
Program Area 500**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	4,913,017	6,368,036
Indirect	561,066	776,264
Consultant and Contracts	4,282,097	1,000,000
Pass-Thru	12,028,526	5,500,000
Travel	27,950	13,000
Rent	268,795	390,023
Expendable Equipment	65,000	35,000
Capital Equipment	0	0
Others	424,884	562,883
GIS & Network	380,776	554,499
Internal Services	437,796	476,062
TOTAL	\$23,389,907	\$15,675,765
Source of Funds		
DOE	72,283	72,283
EPA	3,483,782	3,483,782
TxDOT	19,356,842	10,384,700
TCEQ	250,000	250,000
Required H-GAC Dollars	27,000	10,000
In-Kind/Program Income	200,000	1,475,000
TOTAL	\$23,389,907	\$15,675,765

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, ongoing.
- Employee development, recruitment and evaluation, ongoing.
- Maintain the 2020-2021 Unified Planning Work Program 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, the Disadvantaged Business Enterprise goal development, Buy America Provisions, and the annual self-certification assurances, ongoing.
- 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 (UPWP). 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, ongoing.
- 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

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$1,698,514	\$1,768,339
Indirect	193,970	215,561
Consultant and Contracts	304,000	22,000
Pass-Thru	0	0
Travel	0	0
Rent	92,042	109,585
Expendable Equipment	65,000	30,000
Capital Equipment	0	0
Others	244,734	145,333
GIS & Network	130,388	155,798
Internal Services	149,913	133,759
TOTAL	\$2,878,562	\$2,580,375
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	2,851,562	2,570,375
TCEQ	0	0
Required H-GAC Dollars	27,000	10,000
In-Kind/Program Income	0	0
TOTAL	\$2,878,562	\$2,580,375

PLANNING

Program Area 502

Category Objective

- Continue emphasis on transportation system development, regional transit, transportation safety, regional goods movement, and bicycle and pedestrian plans.
- Work with local governments and Texas Department of Transportation to implement recommendations of the 2013 Regional Goods Movement Study and Ports Area Mobility Study.
- Continue to coordinate with freight stakeholders through the Greater Houston Freight Committee on a quarterly basis.
- Continue the regional safety program, which examines highway engineering, public education, enforcement and emergency response activities that will reduce the frequency and severity of vehicle crashes in the Houston-Galveston region.
- Support county and municipal thoroughfare planning and implementation.
- Initiate planning efforts for the North Houston Communities Transportation Priorities Plan, Liberty County Mobility Plan, Montgomery County Precinct 2 Mobility Plan, and Southeast Harris County Mobility Plan.
- Initiate planning efforts on the Safety Intersection Audits.
- Develop scope of work for a for Low Impact Development study to result in a toolbox of Low Impact Development elements and strategies for transportation projects.

Elements Included

502.1 - Transportation Short Range and Long Range Planning

End Products

Transportation Short Range and Long Range Planning

- Continue regional transit service planning and coordination in implementing recommendations from the Gulf Coast Regionally Coordinated Transportation Plan.
- Continue staff support of the Greater Houston Freight Committee.
- Continue updates to data for regional thoroughfare network through collaborations with local governments, ongoing.
- Continue to work with the State and local governments to improve responses to hurricane evacuation events, ongoing.
- Support the activities of the Transportation Safety Committee.
- Perform safety analyses for local governments, ongoing.
- Continue support of the Regional Safety Campaign to promote safety messaging to reduce distracted driving, speeding, impaired driving, and bicycle-pedestrian crashes.
- Provide planning support for the North Houston Highway Improvement Project.
- Maintain Regional Architecture for the Intelligent Transportation System.
- Continue Traffic Incident Management Training for first responders.
- Advance the development of the bicycle and pedestrian counter program.

Planning
Program Area 502

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$2,390,814	\$2,174,720
Indirect	273,031	265,098
Consultant and Contracts	3,878,097	500,000
Pass-Thru	6,504,628	2,755,213
Travel	14,250	4,667
Rent	128,734	135,288
Expendable Equipment	0	5,000
Capital Equipment	0	0
Others	180,150	297,515
GIS & Network	182,364	192,340
Internal Services	209,673	165,132
TOTAL	\$13,761,741	\$6,494,972
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	13,561,741	5,769,972
TCEQ	0	0
Required H-GAC Dollars	0	0
In-Kind/Program Income	200,000	725,000
TOTAL	\$13,761,741	\$6,494,972

AIR QUALITY IMPROVEMENT PROGRAMS

Program Area 503

Category Objective

- Update the Commute Solutions program outreach and activities to educate employers and commuters about alternative transportation programs in the region.
- Continue to coordinate with transportation partners on documenting and reporting program statistics for use in the State Implementation Plan and expand outreach activities.
- Provide support to the Texas Department of Transportation in the development of a comprehensive ridesharing platform.
- Organize periodic meetings with transportation partners to encourage collaboration and dialogue among transportation agencies in the region.
- Organize multiple campaigns including Commute Solutions month 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.
- Expand travel demand management outreach to include K-12.
- Continue to work with public and private entities to increase awareness of grant opportunities for heavy duty vehicles and equipment improve air quality in the Houston-Galveston non-attainment region.

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.
- Provide outreach support and assistance for transportation partner programs, ongoing.
- Develop coordinated approach to public outreach and education utilizing various Travel demand Management and community partners throughout the region.
- Development of a comprehensive ridesharing platform to support the Commute Solutions program.
- Administer the Heavy-Duty Diesel Vehicle Replacement Program.
- Provide support for Clean Vehicles Program projects that reduce NOx emissions using new technologies.
- Provides staff support for Regional Air Quality Planning Advisory Committee, the Transportation Air Quality Subcommittee and the Area Emissions Regional Credit Organization.

**Air Quality Improvement Programs
Program Area 503**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2021	2020 Revised
Expenditures		
Salaries and Benefits	\$823,688	\$930,097
Indirect	94,065	113,379
Consultant and Contracts	100,000	0
Pass-Thru	5,523,898	2,744,787
Travel	13,700	4,667
Rent	48,019	59,869
Expendable Equipment	0	0
Capital Equipment	0	0
Others	0	22,435
GIS & Network	68,024	85,116
Internal Services	78,210	73,076
TOTAL	\$6,749,604	\$4,033,425
 Source of Funds		
DOE	\$72,283	\$72,283
EPA	3,483,782	3,483,782
TxDOT	2,943,539	227,360
TCEQ	250,000	250,000
Required H-GAC Dollars	0	0
In-Kind/Program Income	0	0
TOTAL	\$6,749,604	\$4,033,425

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DATA SERVICES

Program Area 600

REGIONAL DATA SERVICES

Program Area 600

Program Goals

Provide information technology support for agency's enterprise network infrastructures, telecommunication services, and enterprise data management; provide technical assistance, support, and geospatial resources and technology to the agency GIS users and their project needs that rely on GIS; provide support for 28 Workforce Solutions offices of over 900 users; provide technical assistance, telecommunication support services, and geospatial database maintenance to the eight counties within the Gulf Coast Regional 9-1-1 Emergency Communications District; and facilitate the sharing of geographic data and information resources for Geographic Data Workgroup member agencies in the

Categories Include

601 - Data Services - \$912,113

602 - GIS & Network - \$1,861,358

603 - 9-1-1 Services - \$4,105,197

Major 2020 Accomplishments

- Completed and certified cybersecurity awareness training campaign to 265 employees in compliant with the employee security awareness training requirements of Section 2054.4191, Government
- Implemented technology to support agency staff ability to work from their home during the pandemic by deployed Microsoft Teams for virtual meetings, increased internet bandwidth for remote access to internal resources, upgraded virtual private network capacity, and agency's telephone system for maintaining communication with the public in a remote work environment.
- Optimized agency's SharePoint system by developing web forms and workflows to improve business processes. Created extranet sites for various programs to facilitate online collaboration with external partners and vendors.
- Implementation of a new website content management system (Kentico) for the H-GAC.com and HGACBuy.org websites.
- Completed a thorough content audit of the H-GAC.com website, which resulted in content improvements to ensure content is relevant, accurate, and current.
- Developed check-in web application to assist the Workforce Solutions offices in their initiative to re-open.
- Designed, developed, and launched the new Commute Solutions program website, YourCommuteSolution.org.
- Completed the cooperative acquisition and distribution of over 13,500 square miles of the updated digital aerial orthoimagery to 38 cost-shared partners in the region. Provided imagery as a service via the vendor's web portal map services in addition to the physical files to all cost-shared partners.
- Completed the United States Census final review of updated boundaries of census tract, block, and block group data within the Houston-Galveston Area Council region for the United States Census' Participant Statistical Areas Program for the 2020 Census.
- Achieved national 9-1-1 data standard of 98% data matching of 9-1-1 road centerline (RCL) and Automatic Location Identification (ALI) data.
- Upgraded the 9-1-1 data network with new hardware and software to enhance service.

2021 Program Issues

- Update and improve agency's GIS Server and Web GIS technology, resources, and services to meet the ever-changing industry standards and keep the agency on the leading edge of GIS technology.
- Continue to support and improve agency's information technology infrastructure, resources, and services to meet agency's needs.
- Update agency's network infrastructure to support the latest Wi-Fi protocols and enhance performance and management.
- Implement a solution for contact and regional directory management and modernize agency's need for a customer relationship management tool.
- Update agency's legacy helpdesk ticketing system for compatibility and to enhance communication and process efficiency.
- Evaluation of communication network connectivity, hardware, software, and databases for a more efficient and cost-effective 9-1-1 system.
- Upgrade 9-1-1 call handling equipment at the 23 Public Safety Answering Points (PSAPs). Current equipment is six years old and have reached end of life of their product life cycle and support and develop 9-1-1 public education campaigns materials to educate the public on 9-1-1 system.
- Coordinate the beginning acquisition process for updated 2022 aerial imagery for the entire H-GAC region.

**Regional Data Services
Program Area 600**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$2,255,642	\$2,345,032
Indirect	257,594	285,859
Consultant and Contracts	3,174,086	2,338,930
Pass-Thru	0	0
Travel	57,511	17,460
Rent	121,795	145,768
Expendable Equipment	50,400	45,734
Capital Equipment	27,200	85,300
Others	651,194	704,084
GIS & Network	84,876	107,040
Internal Services	198,372	177,924
TOTAL	\$6,878,669	\$6,253,132
Source of Funds		
Allocated	\$1,861,358	\$2,058,884
TWC	605,646	649,902
Gulf Coast 911 District	4,036,797	2,574,698
Workshop	0	0
Products Sales	306,468	823,143
CSEC	68,400	132,000
Required H-GAC Dollars	0	14,506
TOTAL	\$6,878,669	\$6,253,132

DATA SERVICES

Program Category 601

Category Objective

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

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

Elements Included

601.1 - Geographic Data Workgroup

601.2 - Workforce IT Support

End Products

Geographic Data Workgroup

- Facilitate, coordinate, and sponsor monthly Geographic Data Workgroup meetings.
- Facilitate the quarterly Houston Area Arc Users Group meetings.
- Cooperative purchase of regional Business and Household databases.
- Cooperative purchase of the 2020 regional aerial imagery.
- Maintain and update STAR*Map (Southeast Texas Addressing and Referencing Map) regional centerline network for the 13-county region.
- Coordinated and sponsored the Houston Area GIS Day event.
- Manage current and historical aerial imagery acquisition, providing a platform and workflow for sharing Geographic Information System (GIS) data and analysis via online services, and supporting the GIS needs of H-GAC users and member agencies.

Workforce Solutions Operations

- Provide technical and wide area network support for over 900 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 over 900 Workforce Solutions centers employees.
- Host and maintain childcare financial assistance program's web application and database.

**Data Services
Program Area 601**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	318,864	\$303,483
Indirect	36,414	36,995
Consultant and Contracts	285,844	878,748
Pass-Thru	0	0
Travel	500	500
Rent	12,494	14,615
Expendable Equipment	3,650	3,384
Capital Equipment	0	0
Others	216,300	211,210
GIS & Network	17,699	20,778
Internal Services	20,349	17,838
TOTAL	\$912,113	\$1,487,550
Source of Funds		
Allocated	\$0	\$0
TWC	605,646	649,902
Gulf Coast 911 District	0	0
Workshop	0	0
Products Sales	306,468	823,143
CSEC	0	0
Required H-GAC Dollars	0	14,506
TOTAL	\$912,113	\$1,487,550

GIS & NETWORK

Program Category 602

Category Objective

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

Elements Included

602.1 - Geographic Information Systems (GIS) Administration

602.2 - Information Technology Network Support

602.3 - Website and SharePoint Support

End Products

Geographic Information Systems (GIS) Administration

- Provide GIS support, guidance, and capabilities to H-GAC GIS users. This includes developing innovative and industry best practices using our GIS software that can enable more efficient workflows and processes.
- Continue to offer the public GIS data through digital download and online map services.
- Maintain the enterprise Global SDE database to ensure H-GAC GIS users have access to current data.
- Continue to expand usage of ArcGIS Online site to H-GAC users that can benefit from web-based mapping applications and capabilities.
- Provide and coordinate on-site and online GIS training opportunities for both GIS and non-GIS users at H-GAC as well as the public GIS community in the region.

Information Technology Network Support

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

Website and SharePoint Support

- Update and maintain agency websites, Intranet and disaster recovery website in terms of currency and operability.
- Continuous template and functionality improvements on the H-GAC website.
- Implement a solution for contact and regional directory management and modernize agency's need for a customer relationship management tool.
- Provide data and analysis of website information to identify trends and make data driven decisions.
- Evaluation of communication network connectivity, hardware, software, and databases for a more efficient and cost-effective 9-1-1 system.

**GIS & Network
Program Area 602**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$1,118,657	\$1,138,811
Indirect	127,751	138,821
Consultant and Contracts	161,176	214,088
Pass-Thru	0	0
Travel	6,960	0
Rent	61,880	70,478
Expendable Equipment	11,500	7,350
Capital Equipment	27,200	85,300
Others	245,450	318,010
GIS & Network	0	0
Internal Services	100,786	86,025
TOTAL	\$1,861,358	\$2,058,884
Source of Funds		
Allocated	\$1,861,358	\$2,058,884
TWC	0	0
Gulf Coast 911 District	0	0
Workshop	0	0
Products Sales	0	0
CSEC	0	0
Required H-GAC Dollars	0	0
TOTAL	\$1,861,358	\$2,058,884

9-1-1 SERVICES

Program Category 603

Category Objective

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

Elements Included

603.1 9-1-1 Emergency Communications District

End Products

9-1-1 Emergency Communications District

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

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

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$818,121	\$902,738
Indirect	93,429	110,044
Consultant and Contracts	2,727,066	1,246,094
Pass-Thru	0	0
Travel	50,051	16,960
Rent	47,421	60,675
Expendable Equipment	35,250	35,000
Capital Equipment	0	0
Others	189,444	174,864
GIS & Network	67,177	86,263
Internal Services	77,237	74,060
TOTAL	\$4,105,197	\$2,706,698
Source of Funds		
Allocated	\$0	\$0
TWC	0	0
Gulf Coast 911 District	4,036,797	2,574,698
Workshop	0	0
Products Sales	0	0
CSEC	68,400	132,000
Required H-GAC Dollars	0	0
TOTAL	\$4,105,197	\$2,706,698

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 - \$780,092

702 - Procurement & Contracts - \$158,356

703 - Data Analysis & Research - \$4,196,136

Major 2020 Accomplishments

- Developed and enhanced web mapping tools that provide quick and easy access to socioeconomic data and assist in regional planning activities.
- Published an interactive web report analyzing the demographic and socioeconomic changes of the region as compared to other major metropolitan areas in the US.
- Developed a scenario-based, regionally integrated land use-transportation small-area population and employment forecast.
- Collected and processed the planned and announced real estate developments as part of the forecast data development.
- Completed the final draft report on Resilience and Durability to Extreme Weather Events in the H-GAC Region Pilot Program. The study analyzes the criticality and vulnerability of regional transportation assets to extreme weather events such as flooding, storm surge, and sea-level
- Provided COVID-19 related sales tax forecast impacts and economic recovery scenarios for various member governments
- Developed new interactive mapping tools and reports including Regional Resilience Tool, Regional Commute Flow Map, Regional Mobility Report, Regional Equity Tool and 2019 Regional Crash data.
- Conducted training sessions to H-GAC staff, TxDOT, and local governments on accessing H-GAC's data tools and mapping applications.

2021 Program Issues

- Significant changes in travel trends in 2020 and uncertainty associated with demographic and travel forecast and funding.
- Conduct public engagement online in the absence of in-person meetings due to COVID-19 and effective dissemination of information.
- Significant changes in travel trends in 2020 and uncertainty associated with demographic and travel forecast and funding.
- Develop new scenarios for Regional Growth Forecast, continue upgrade of online mapping
- Analyze the impacts of COVID-19 on the future land use and mobility.

**Shared Services
Program Area 700**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$2,967,631	\$0
Indirect	338,903	0
Consultant and Contracts	1,083,785	0
Pass-Thru	0	0
Travel	17,100	0
Rent	166,269	0
Expandable Equipment	11,500	0
Others	43,050	0
GIS & Network	235,537	0
Internal Services	270,808	0
TOTAL	\$5,134,584	\$0
Source of Funds		
EDA	\$112,828	\$0
TCEQ	135,540	0
TXDOT	4,468,230	0
911 Gulf Coast	2,349	0
TX Workforce Comm	153,210	0
Cooperative Purchasing	257,428	0
Required H-GAC Dollars	5,000	0
TOTAL	\$5,134,584	\$0

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

		2020
Expenditures	2021	Revised
Salaries and Benefits	\$575,905	\$0
Indirect	65,768	0
Consultant and Contracts	0	0
Pass-Thru	0	0
Travel	0	0
Rent	34,217	0
Expandable Equipment	0	0
Others	0	0
GIS & Network	48,472	0
Internal Services	55,730	0
TOTAL	\$780,092	\$0
Source of Funds		
EDA	\$73,693	\$0
TCEQ	23,591	0
TXDOT	428,177	0
911 Gulf Coast	2,349	0
TX Workforce Comm	153,210	0
Cooperative Purchasing	99,072	0
Required H-GAC Dollors	0	0
TOTAL	\$780,092	\$0

PROCUREMENT & CONTRACTS

Program Category 702

Category Objective

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

Elements Included

702.1 - Consistent and Compliant Procurement and Contracts Functions for HGACBuy

End Products

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

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

Procurement & Contracts
Program Category 702

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2021	2020 Revised
Expenditures		
Salaries and Benefits	\$102,484	\$0
Indirect	11,704	0
Consultant and Contracts	0	0
Pass-Thru	0	0
Travel	500	0
Rent	6,790	0
Expandable Equipment	5,000	0
Others	11,200	0
GIS & Network	9,619	0
Internal Services	11,059	0
TOTAL	\$158,356	\$0
 Source of Funds		
EDA	\$0	\$0
TCEQ	0	0
TXDOT	0	0
911 Gulf Coast	0	0
TX Workforce Comm	0	0
Cooperative Purchasing	158,356	0
Required H-GAC Dollors	0	0
TOTAL	\$158,356	\$0

DATA ANALYSIS & RESEARCH

Program Category 703

Category Objective

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

Elements Included

703.1 - Socioeconomic Modeling

703.2 - Transportation Modeling

End Products

Socioeconomic Modeling

- Developed 2020 model parcels and model buildings database necessary for the next forecast release.
- Completed the final draft report on Resilience and Durability to Extreme Weather Events in the H-GAC Region Pilot Program. The study analyzes the criticality and vulnerability of regional transportation assets to extreme weather events such as flooding, storm surge, and sea-level rise.
- Developed new interactive mapping tools and reports including Regional Resilience Tool, Regional Commute Flow Map, Regional Mobility Report, Regional Equity Tool and 2019 Regional Crash data. These tools assist public and private entities with management and decision making.
- Conducted training sessions to H-GAC staff, TxDOT, and local governments on accessing H-GAC's data tools and mapping applications.

Transportation Modeling

- Assist TxDOT in the data Household Survey Data development to support the newly developed Activity Based model (ABM) for H-GAC's regional and sub-regional forecasts.
- Development, support and assistance in the freeway traffic and count collection in the region.
- Develop regional travel forecast for inputs into air quality analysis in the Houston region and the METRO service area.
- Provide and support travel demand forecast and analysis for the production of conformity calculations to the current SIPs for the RTP and TIP in accordance with federal regulations when needed.
- Continue technical support and assistance in the implementation of Cube Voyager model set in the region.
- Plan and coordinate for various data collections through future traffic surveys such as On-board Transit Origin-Destination Survey (joint effort between H-GAC/METRO), Commercial vehicles Survey, Airport Survey, Supplemental Surveys, Bike Users Survey and Passive Data Purchase.

**Data Analysis & Research
Program Category 703**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2021	2020 Revised
Expenditures		
Salaries and Benefits	\$2,289,242	\$0
Indirect	261,431	0
Consultant and Contracts	1,083,785	0
Pass-Thru	0	0
Travel	16,600	0
Rent	125,262	0
Expandable Equipment	6,500	0
Others	31,850	0
GIS & Network	177,447	0
Internal Services	204,019	0
TOTAL	\$4,196,136	\$0
Source of Funds		
EDA	\$39,135	\$0
TCEQ	111,949	0
TXDOT	4,040,052	0
911 Gulf Coast	0	0
TX Workforce Comm	0	0
Cooperative Purchasing	0	0
Required H-GAC Dollors	5,000	0
TOTAL	\$4,196,136	\$0



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