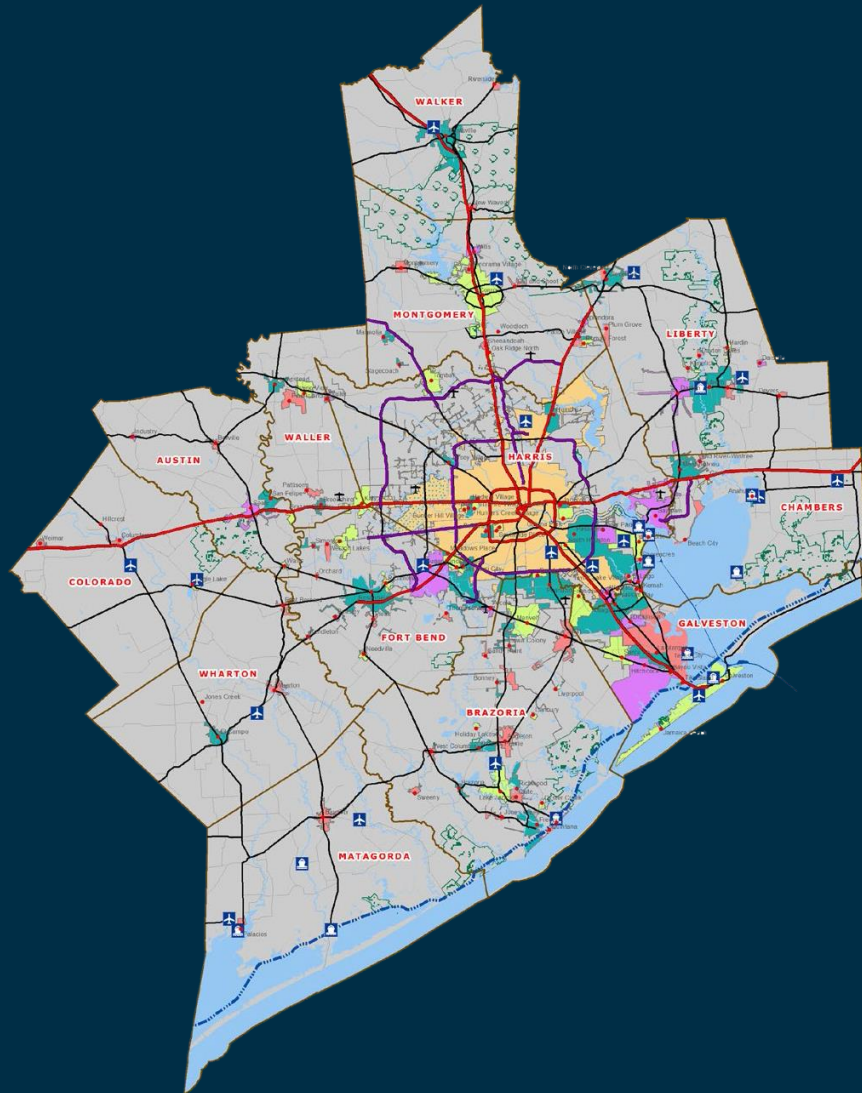




2022 BUDGET & SERVICE PLAN



HOUSTON – GALVESTON AREA COUNCIL

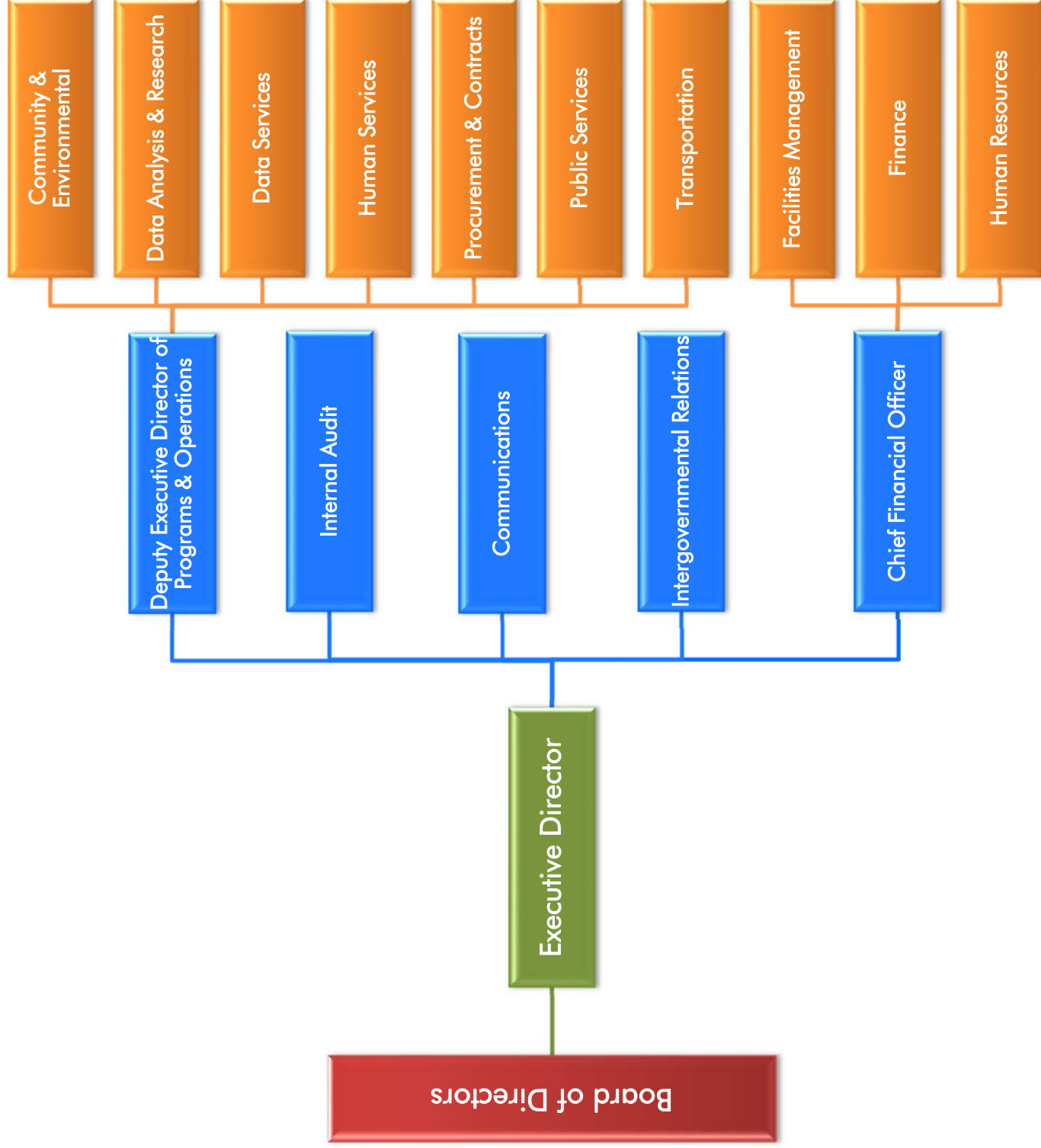
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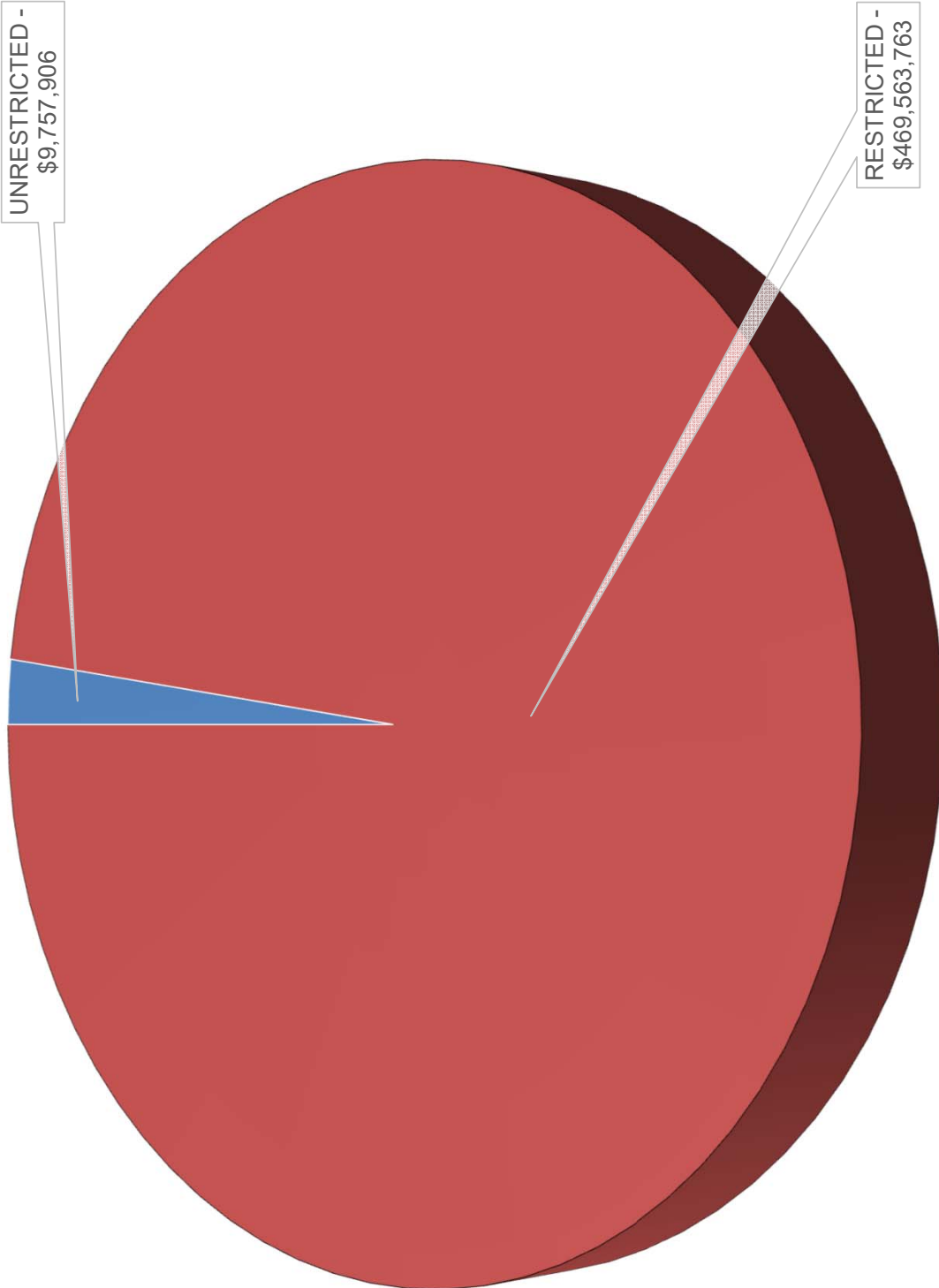
Houston-Galveston Area Council



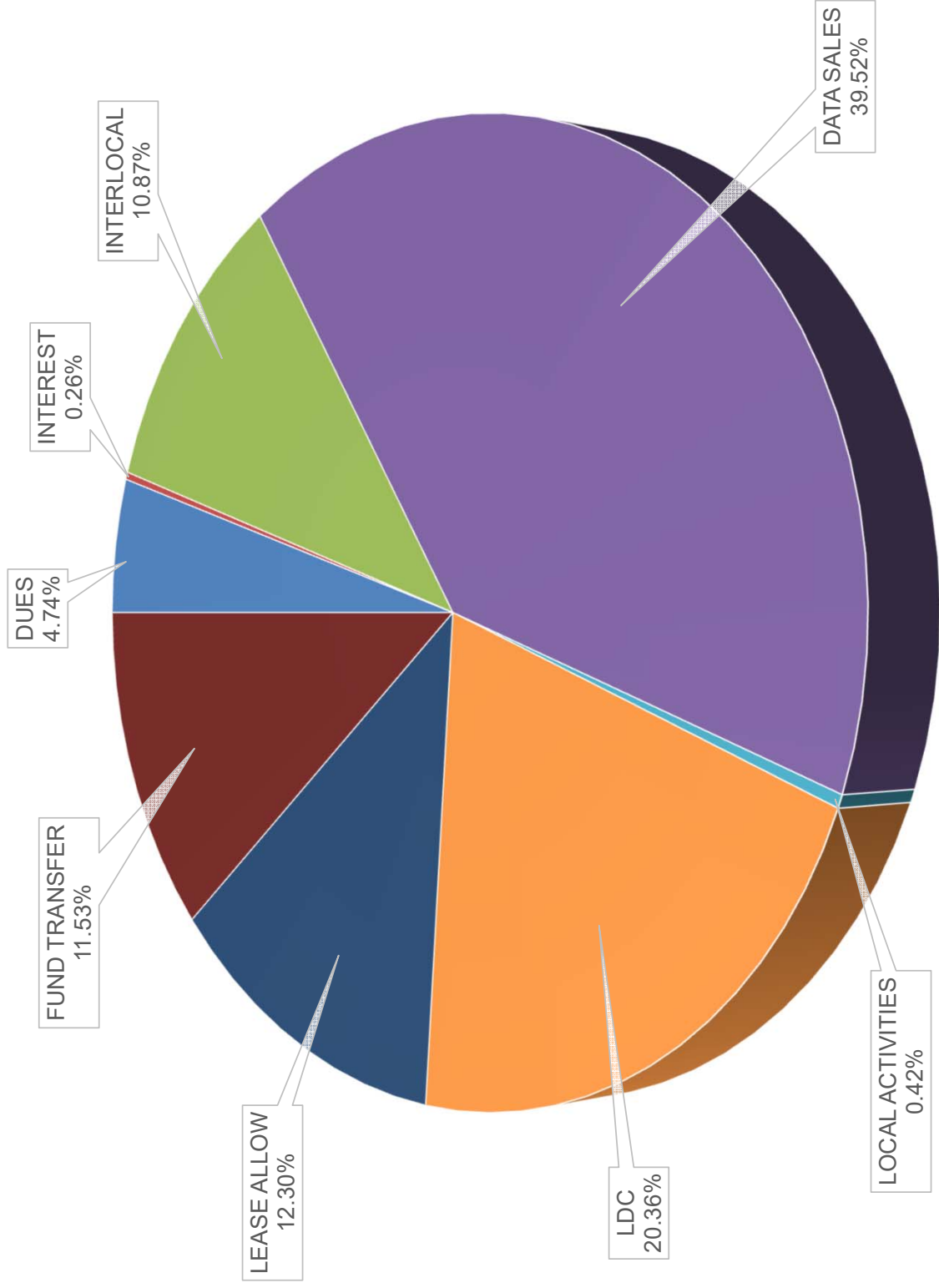
**2022 PROPOSED BUDGET AND SERVICE PLAN
SUMMARY**

Unified Budget			\$479,321,669
	Increase	18.23%	73,897,591
Pass-through funds			428,461,002
	Increase	17.80%	64,742,228
Operations			50,860,667
	Increase	21.95%	9,155,365
Increases			
Workforce		18.69%	64,543,621
Transportation		21.44%	4,276,845
Shared Services		44.79%	1,756,860
Local Capital		110.55%	1,473,800
Aging		9.61%	1,487,312
Community & Environmental		17.64%	751,969
Data Services		13.19%	576,601
Decreases			
Public Services		9.12%	964,567
Local Activities		3.86%	4,850
Employee Benefits			
Released Time		14.47%	\$3,053,236
Insurance, Retirement and Social Security		<u>31.83%</u>	<u>6,715,640</u>
Total Benefits & Release Time		46.30%	\$9,768,876

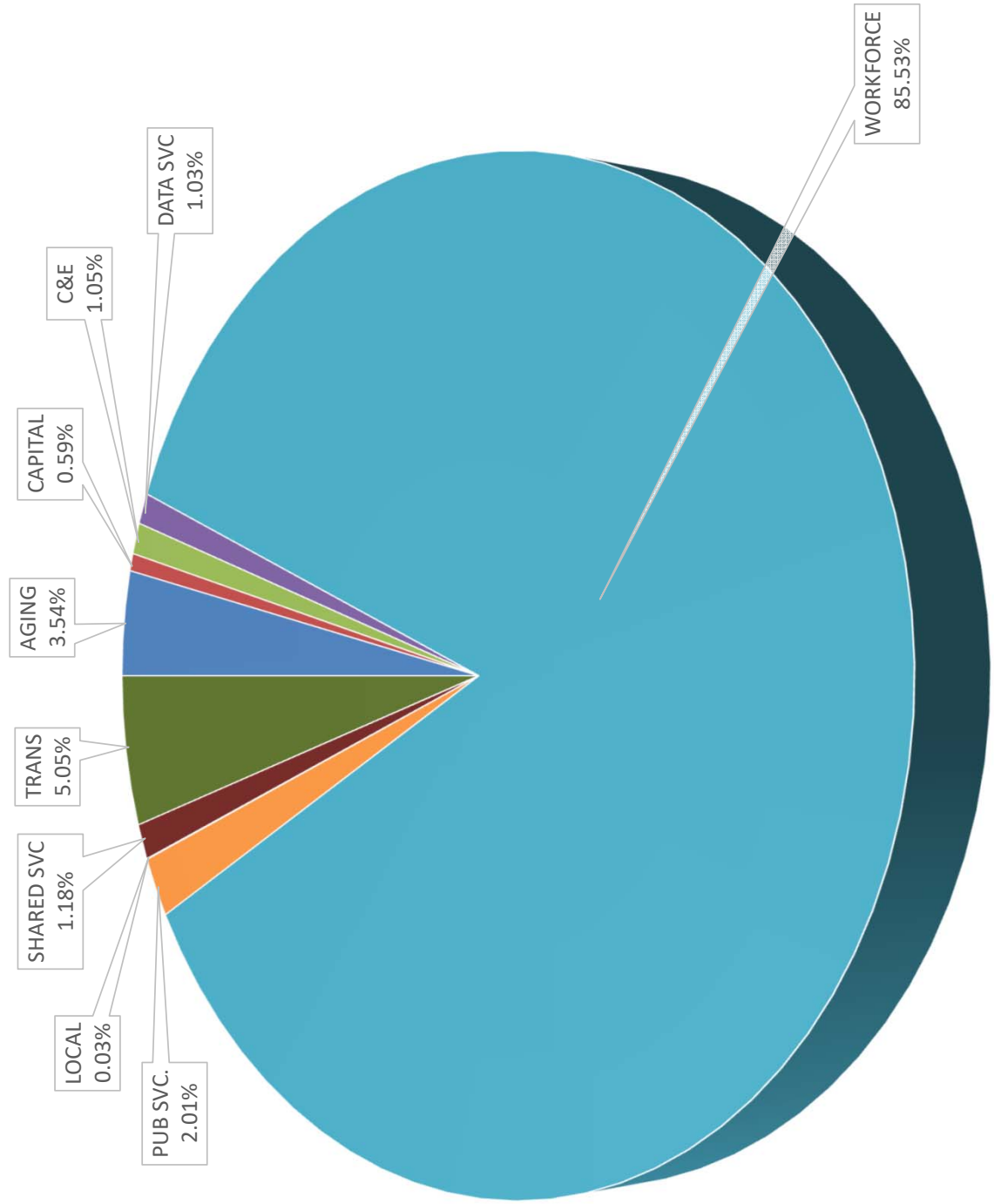
H-GAC
2022 REVENUE ANALYSIS (\$479,321,669)



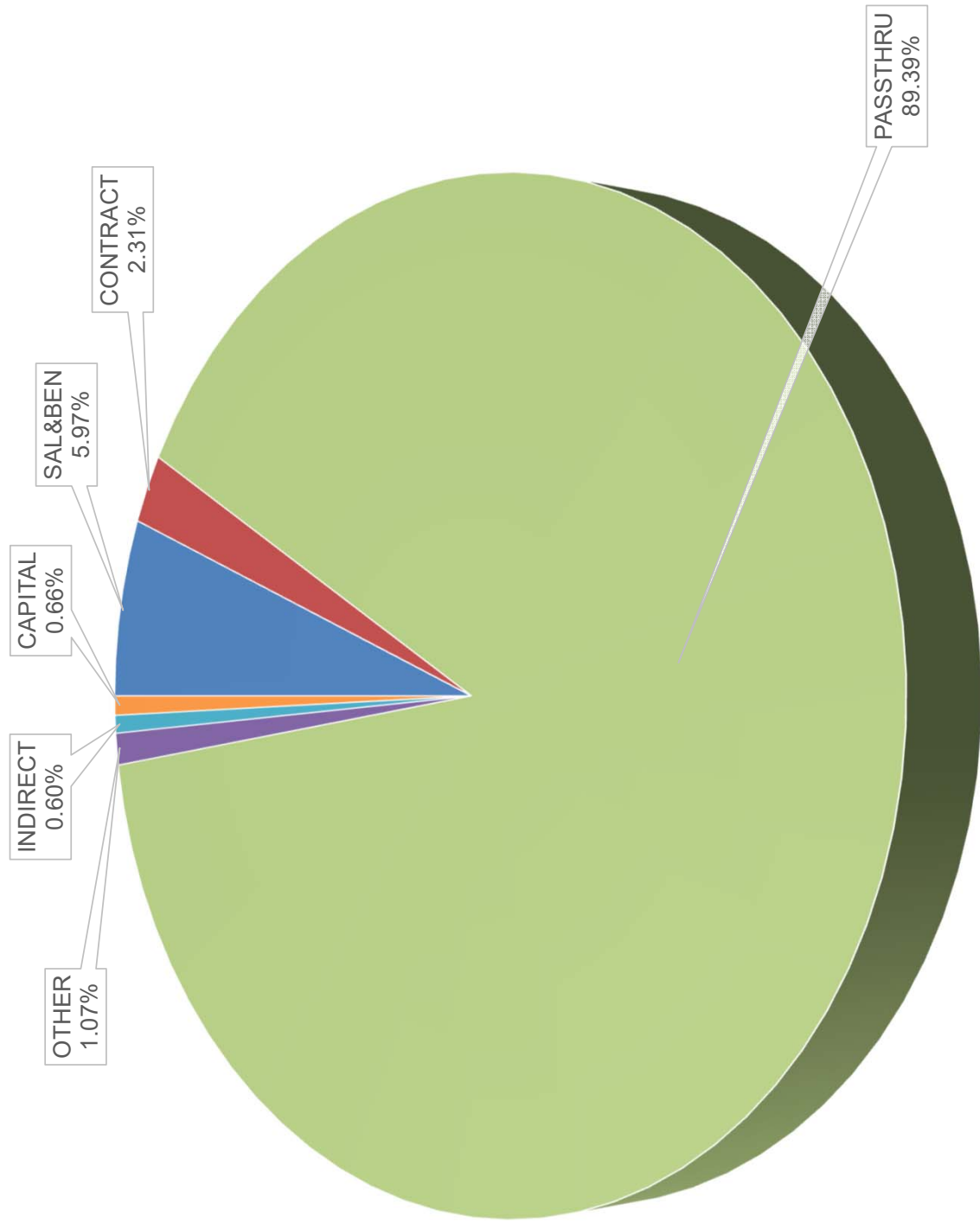
H-GAC
2022 UNRESTRICTED REVENUE (\$9,757,906)



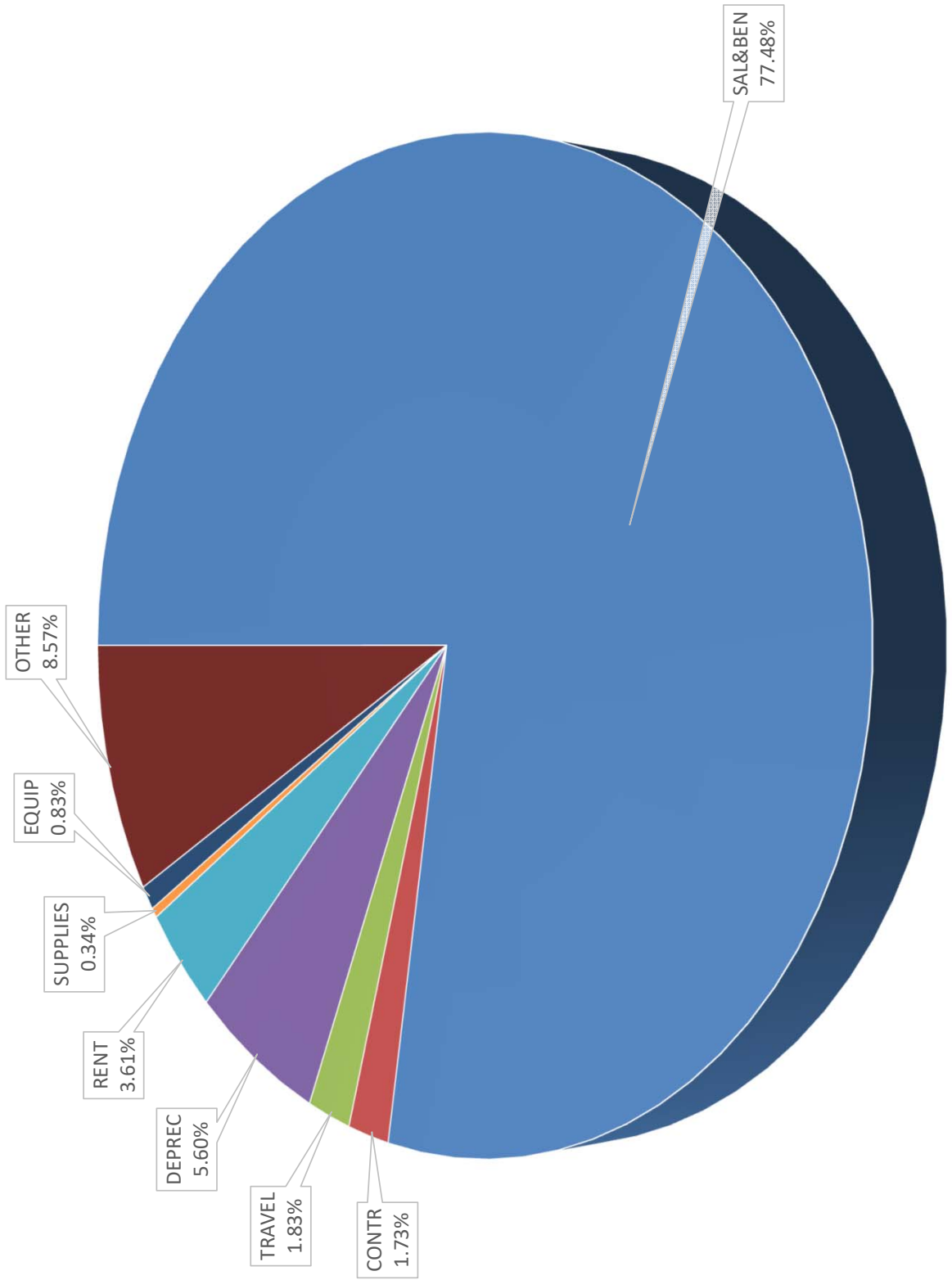
H-GAC
2022 PROGRAM EXPENSES (\$479,321,669)



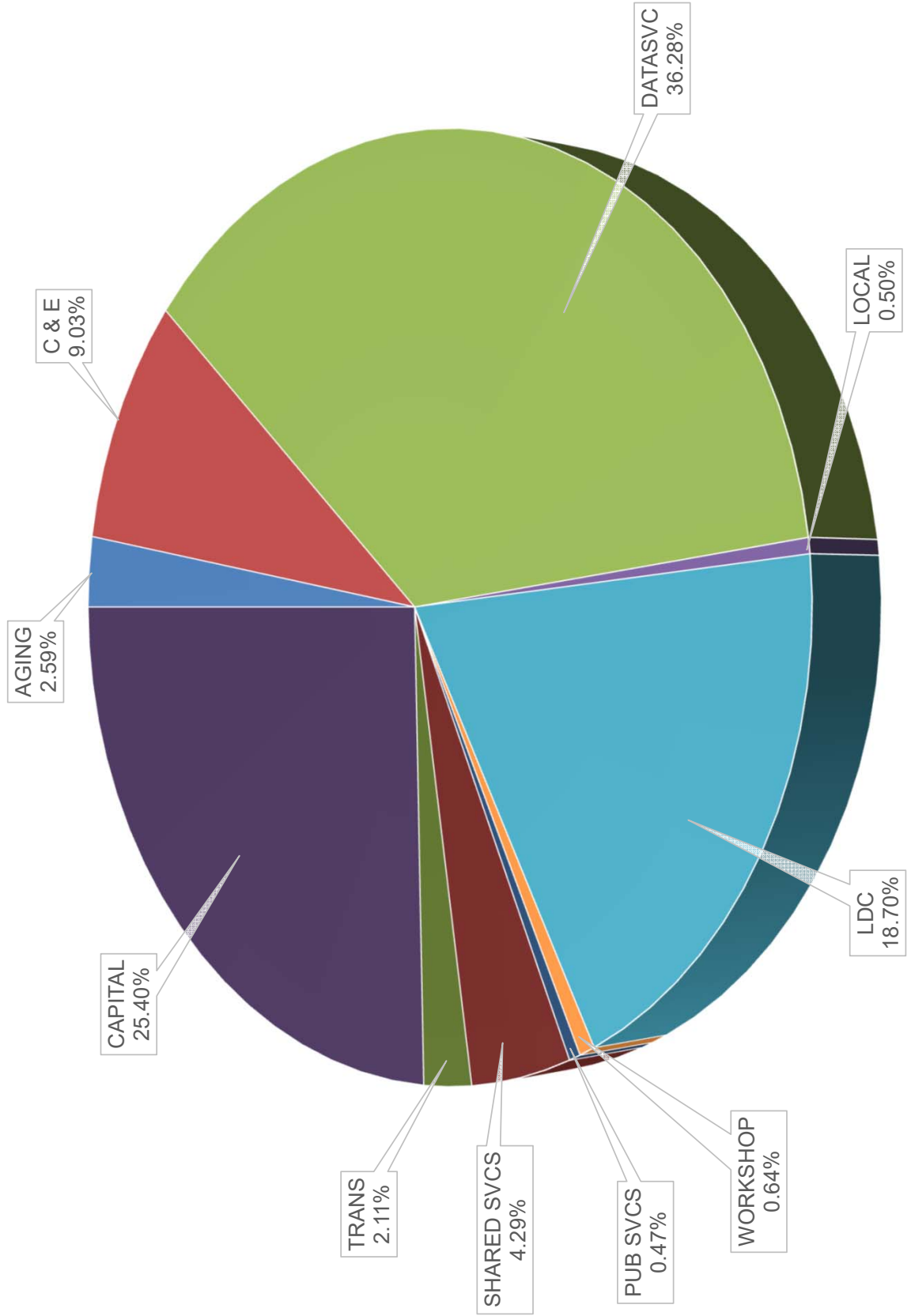
H-GAC
2022 CATEGORY EXPENSES (\$479,321,669)



H-GAC
2022 SHARED ADMINISTRATIVE (\$2,888,744)



H-GAC
2022 UNRESTRICTED FUND USE (\$10,628,604)



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

	2022	2021 REVISED	INCREASE (DECREASE)	PERCENT CHANGE	PERCENT TO OPERATIONS
EXPENDITURE BY AREA					
PROGRAM OPERATIONS	\$ 50,860,667	\$ 41,705,302	\$ 9,155,365	21.95%	
PASS - THROUGH FUNDS	\$ 428,461,002	\$ 363,718,774	\$ 64,742,228	17.80%	
INDIRECT COST	\$ 2,888,744	\$ 2,791,403	\$ 97,341	3.49%	5.68%

EXPENDITURE BY PROGRAM:					
AGING	\$ 16,958,563	\$ 15,471,251	\$ 1,487,312	9.61%	
COMMUNITY & ENVIRONMENTAL	5,014,881	4,262,912	751,969	17.64%	
DATA SERVICES	4,947,278	4,370,677	576,601	13.19%	
WORKFORCE	409,950,264	345,406,643	64,543,621	18.69%	
PUBLIC SERVICES	9,616,903	10,581,470	(964,567)	-9.12%	
TRANSPORTATION	24,226,896	19,950,051	4,276,845	21.44%	
SHARED SERVICES	5,678,933	3,922,073	1,756,860	44.79%	
LOCAL ACTIVITIES	120,950	125,800	(4,850)	-3.86%	
CAPITAL EXPENDITURES	2,807,000	1,333,200	1,473,800	110.55%	
TOTAL	\$ 479,321,669	\$ 405,424,076	\$ 73,897,591	18.23%	

UNRESTRICTED FUND USE:					
AGING	\$ 275,415	\$ 253,878	\$ 21,537	8.48%	
COMMUNITY & ENVIRONMENTAL	959,417	680,706	278,711	40.94%	
DATA SERVICES	3,856,445	3,183,431	673,014	21.14%	
SHARED SERVICES	455,592	271,762	183,830	67.64%	
LOCAL DEVELOPMENT CORPORATION	1,987,035	2,724,051	(737,016)	-27.06%	
PUBLIC SERVICES	50,000	43,000	7,000	16.28%	
LOCAL ACTIVITIES	120,950	125,800	(4,850)	-3.86%	
TRANSPORTATION	223,750	37,000	186,750	504.73%	
CAPITAL	2,700,000	1,300,000	1,400,000	107.69%	
TOTAL	\$ 10,628,604	\$ 8,619,628	\$ 2,008,976	23.31%	

PASS - THROUGH FUND BY PROGRAM:					
AGING	\$ 12,966,280	\$ 12,238,178	\$ 728,102	5.95%	
COMMUNITY & ENVIRONMENTAL	751,645	860,000	(108,355)	-12.60%	
WORKFORCE	398,899,531	335,940,400	62,959,131	18.74%	
PUBLIC SERVICES	2,843,546	3,561,244	(717,698)	-20.15%	
TRANSPORTATION	13,000,000	11,118,952	1,881,048	16.92%	
TOTAL	\$ 428,461,002	\$ 363,718,774	\$ 64,742,228	17.80%	

**HOUSTON-GALVESTON AREA COUNCIL
2022 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
TEXAS DEPARTMENT OF AGRICULTURE		7,924			173,814				181,738
COMM ON STATE EMERGENCY COMMUNICATION			497,464						497,464
TEXAS DEPARTMENT OF EMERGENCY MANAGEMENT					1,595,913				1,595,913
TEXAS DEPARTMENT OF TRANSPORTATION		639,566				20,319,364	4,913,391		25,872,322
TEXAS CRIMINAL JUSTICE DIVISION					1,022,748				1,022,748
TEXAS WORKFORCE COMMISSION			693,370	409,950,264			186,395		410,830,029
TEXAS GENERAL LAND OFFICE		132,037							132,037
TEXAS COMMISSION ON ENVIRONMENTAL QUALITY		3,275,937				200,000	123,555		3,599,492
TEXAS HEALTH AND HUMAN SERVICES COMMISSION	12,487,256								12,487,256
OTHER PUBLIC AGENCIES	4,202,892	128,646	866,922		5,840,000	198,750		41,275	11,278,485
LOCAL CONTRACTS		603,426	2,989,523		1,987,035		129,870		5,709,853
FUND TRANSFERS		54,600					320,723	750,000	1,125,323
HOUSTON-GALVESTON AREA COUNCIL LOCAL FUNDS	275,415	172,745	-		(1,002,606)	25,000	5,000	2,029,675	1,505,229
TOTAL REVENUES	\$ 16,965,563	\$ 5,014,881	\$ 5,047,278	\$ 409,950,264	\$ 9,616,903	\$ 24,226,896	\$ 5,678,933	\$ 2,820,950	\$ 479,321,669

HOUSTON-GALVESTON AREA COUNCIL
2022 OVERALL EXPENSES BY PROGRAMS

EXPENSES	AGING	COMM & ENVIRON	DATA SERVICES	NETWORK & GIS	WORKFORCE	PUBLIC SERVICES	TRANSP	SHARED SERVICES	ADMIN	LOCAL	INTERNAL SERVICES	TOTAL
SALARIES	\$ 1,876,374	\$ 1,753,919	\$ 796,384	\$ 1,019,584	\$ 4,393,385	\$ 2,983,965	\$ 3,657,112	\$ 2,090,805	\$ 1,529,862	\$ 0	\$ 997,695	\$ 21,099,085
BENEFITS	868,761	812,065	368,726	472,067	2,034,137	1,381,576	1,693,243	968,043	708,326	0	461,933	9,768,876
INDIRECT	276,984	258,908	117,560	150,508	648,537	440,483	539,851	308,638	(2,888,744)	0	147,277	0
CONTRACTS & CONSULTANT	53,000	668,090	2,331,424	352,953	2,117,052	385,500	3,548,297	1,485,228	50,000	5,000	110,132	11,106,676
TRAVEL	46,600	22,900	39,463	0	23,500	83,244	53,898	18,100	53,000	15,500	1,500	357,705
RENT	214,185	135,494	55,975	80,578	538,720	242,808	275,576	153,045	104,416	0	83,350	1,884,146
COMPUTER SERVICES	337,907	247,546	102,265	(2,542,771)	628,361	443,607	503,474	279,611	0	0	0	0
EXPENDABLE EQUIPMENT	15,000	106,063	15,233	31,100	35,000	48,025	60,000	15,000	24,000	0	12,800	362,221
INTERNAL SERVICES	255,673	187,302	77,378	111,388	475,441	335,649	380,947	211,564	0	0	(2,035,342)	0
OTHER DIRECT	47,800	70,950	1,142,872	224,593	156,600	428,500	514,499	148,900	419,140	100,450	220,655	3,474,959
SUBTOTAL	\$ 3,992,283	\$ 4,263,236	\$ 5,047,278	\$ (100,000)	\$ 11,050,733	\$ 6,773,357	\$ 11,226,896	\$ 5,678,933	\$ 0	\$ 120,950	\$ 0	\$ 48,063,667
CAPITAL	7,000	0	0	100,000	0	0	0	0	0	2,700,000	0	2,807,000
PASS-THRU	12,966,280	751,645	0	0	398,899,531	2,843,546	13,000,000	0	0	0	0	428,461,002
TOTAL EXPENSES	\$ 16,965,563	\$ 5,014,881	\$ 5,047,278	\$ 0	\$ 409,950,264	\$ 9,616,903	\$ 24,226,896	\$ 5,678,933	\$ 0	\$ 2,820,950	\$ 0	\$ 479,321,669

**SCHEDULE OF SHARED ADMINISTRATION
FISCAL YEAR 2022**

	2022	2021 REVISED
EXPENSES		
SALARIES	\$ 1,529,862	\$ 1,419,681
EMPLOYEE BENEFITS	708,326	677,472
TOTAL PERSONNEL	2,238,188	2,097,153
LEGAL SERVICES	10,000	10,000
CONSULTANTS	23,000	22,000
ACCOUNTING & AUDIT	15,000	12,500
OTHER CONTRACT SVCS	2,000	3,000
TRAVEL	53,000	44,500
RENT	104,416	108,061
OFFICE SUPPLIES	9,679	11,812
MEETING EXPENSES	4,750	5,250
PROGRAM PROMOTION	6,500	6,500
LICENSES&PERMIT	1,200	1,200
COMMUNICATION	2,050	2,050
PRINTING (OUTSIDE)	3,000	3,000
BOOKS & PUBLICATIONS	500	750
SOFTWARE & DATABASES	63,475	72,300
EMPLOYEE DEVELOPMENT	42,800	38,750
POSTAGE & DELIVERY	5,100	4,400
SUBSCRIPTION	114,700	115,700
EXPENDABLE EQUIPMENT	24,000	16,604
OPERATING EXPENSES	3,566	5,873
DEPRECIATION	161,820	160,000
INDIRECT CARRYOVER		50,000
TOTAL INDIRECT	\$ 2,888,744	\$ 2,791,403
BASIS FOR ALLOCATION:		
SALARIES PLUS BENEFITS	\$ 28,629,773	\$ 25,012,572
INDIRECT RATE	10.09%	11.16%

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

	2022	2021 REVISED
RELEASE TIME:		
VACATION TIME	\$ 1,205,564	\$ 1,048,809
SICK LEAVE	530,672	461,873
HOLIDAY	1,292,847	1,138,627
OTHER LEAVE	24,153	348,032
TOTAL RELEASE TIME	<u>\$ 3,053,236</u>	<u>\$ 2,997,341</u>
RELEASE TIME RATE	14.47%	16.3%
BENEFIT PROGRAM:		
FICA & MEDICARE	\$ 2,063,499	\$ 1,800,296
GROUP INSURANCE	2,916,446	2,818,909
RETIREMENT	1,688,674	1,469,595
UNEMPLOYMENT INSURANCE	28,080	29,070
WORKER'S COMPENSATION	18,941	19,450
TOTAL BENEFIT PROGRAM	<u>\$ 6,715,640</u>	<u>\$ 6,137,320</u>
BENEFIT PROGRAM RATE	31.83%	33.4%
BENEFIT CARRY FORWARD	0	(377,038)
TOTAL EMPLOYEE BENEFITS	<u>\$ 9,768,876</u>	<u>\$ 8,757,623</u>
BASIS FOR ALLOCATION:		
GROSS SALARIES	\$ 24,152,321	\$ 21,022,404
LESS: RELEASE TIME	3,053,236	2,670,303
TOTAL CHARGEABLE SALARIES	<u>\$ 21,099,085</u>	<u>\$ 18,352,101</u>
COMBINED EMPLOYEE BENEFIT RATE	<u>46.30%</u>	<u>47.72%</u>

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

	2022	2021 REVISED
EXPENSES		
OTHER CONTRACT SERVICES	5,000	5,000
TRAVEL - OUT OF REGION	1,000	1,000
OFFICE SUPPLIES	1,000	1,000
MEETING EXPENSES	23,000	23,000
LEGAL NOTICE	150	150
OPERATING EXPENSES	20,000	20,000
POSTAGE & DELIVERY	2,500	2,500
CAPITAL EQUIPMENT	2,700,000	1,300,000
	\$ 2,752,650	\$ 1,352,650
TOTAL LOCAL NON-FUNDED	\$ 2,752,650	\$ 1,352,650

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

	2022	2021 REVISED
REVENUES:		
MEMBERSHIP DUES	\$ 462,137	\$ 395,538
INTEREST INCOME	25,000	25,000
INTERLOCAL CONTRACTS	1,060,691	809,520
DATA SALES	3,856,445	3,183,431
LOCAL ACTIVITIES	41,275	29,075
LOCAL DEVELOPMENT CORPORATION	1,987,035	2,724,051
LEASE IMPROVEMENT ALLOWANCE	1,200,000	1,300,000
FUND TRANSFER	1,125,323	200,000
TOTAL REVENUES	\$ 9,757,906	\$ 8,666,615

EXPENDITURES:		
AGING	\$ 275,415	\$ 253,878
COMMUNITY & ENVIRONMENTAL	959,417	680,706
DATA SERVICES	3,856,445	3,183,431
LOCAL ACTIVITIES	68,300	76,650
LOCAL DEVELOPMENT CORPORATION	1,987,035	2,724,051
SHARED SERVICES	455,592	271,762
LOCAL NON-FUNDED	52,650	49,150
PUBLIC SERVICES	50,000	43,000
TRANSPORTATION	223,750	37,000
CAPITAL	2,700,000	1,300,000
TOTAL EXPENDITURES	\$ 10,628,604	\$ 8,619,628

GENERAL FUND EXCESS OF REVENUE OVER EXPENDITURES	\$ (870,698)	\$ 46,987
ENTERPRISE FUND INCREASE	1,052,606	725,713
FUND TRANSFER	(1,125,323)	(200,000)
NET ENTERPRISE FUND INCREASE	\$ (72,717)	\$ 525,713
TOTAL CHANGE TO FUND BALANCE	\$ (943,415)	\$ 572,700

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

	2022	2021 REVISED
REVENUES:		
LOCAL	\$ 4,840,770	\$ 4,673,664
AGING	16,690,148	15,223,373
WORKFORCE	409,950,264	345,406,643
COMMUNITY & ENVIRONMENTAL	4,787,536	4,124,964
TRANSPORTATION	24,201,896	19,913,051
CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	2,792,474	2,950,133
EMERGENCY COMMUNICATIONS	2,989,523	2,728,558
COOPERATIVE PURCHASING	5,840,000	5,590,000
SHARED SERVICES	5,353,210	3,917,073
DATA SERVICES	2,057,756	1,669,318
TOTAL REVENUES	<u>\$ 479,503,577</u>	<u>\$ 406,196,777</u>

EXPENDITURES		
LOCAL	\$ 4,807,985	\$ 4,149,851
AGING	16,965,563	15,477,251
WORKFORCE	409,950,264	345,406,643
COMMUNITY & ENVIRONMENTAL	5,014,881	4,262,912
TRANSPORTATION	24,226,896	19,950,051
CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	2,842,474	2,993,133
EMERGENCY COMMUNICATIONS	2,989,523	2,728,558
SHARED SERVICES	5,678,933	3,922,073
COOPERATIVE PURCHASING	4,787,394	4,864,287
DATA SERVICES	2,057,756	1,669,318
TOTAL EXPENDITURES	<u>\$ 479,321,669</u>	<u>\$ 405,424,076</u>

TRANSFER FROM ENTERPRISE FUND	(1,125,323)	(200,000)
GENERAL FUND INCREASE	(870,698)	46,987
NET ENTERPRISE FUND INCREASE	1,052,606	725,713
SPECIAL REVENUE FUND INCREASE	0	0
TOTAL CHANGE TO FUND BALANCE	<u>\$ (943,415)</u>	<u>\$ 572,700</u>

FINAL PROJECTED FUND BALANCE		
GENERAL FUND	<u>\$ 10,586,864</u>	<u>\$ 11,457,562</u>
ENTERPRISE FUND	<u>\$ 20,161,071</u>	<u>\$ 20,233,788</u>
SPECIAL REV FUND	<u>\$ 0</u>	<u>\$ 0</u>

**ADMINISTRATIVE,
FINANCE, AND COMMUNICATIONS**

Program 100

ADMINISTRATIVE, FINANCE, AND COMMUNICATIONS

Program Area 100

Program Goals

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

Categories Included

- 101 - Administration and Public Information - \$1,160,345
- 102 - Finance and General Services - \$1,439,325
- 103 - Governmental Relations - \$2,820,950
- 104 - Internal Services - \$2,035,342
- 105 - Communication - \$289,073

Major 2021 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.
- Coordinated with Human Services in the development of an online billing portal for Workforce billings.

2022 Program Issues

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

**Administrative and Finance
Program Area 100**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2021
Expenditures	2022	Revised
Salaries and Benefits	\$3,697,817	\$3,483,650
Indirect	147,277	154,733
Consultants and Contracts	165,132	219,572
Pass-Thru	0	0
Travel	70,000	55,500
Rent	187,766	200,333
Expendable Equipment	36,800	22,604
Capital Equipment	2,700,000	1,300,000
Others	740,245	855,030
TOTAL	\$7,745,036	\$6,291,421
Source of Funds		
Allocated	\$4,924,086	\$4,865,621
Workshop	37,275	27,575
Required H-GAC dollars	2,779,675	1,396,725
In-Kind Contribution	4,000	1,500
TOTAL	\$7,745,036	\$6,291,421

ADMINISTRATION AND PUBLIC INFORMATION

Program Area 101

Category Objective

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

Elements Included

101.1 - Administration

End Products

Administration

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

**Administration and Public Information
Program Area 101**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2021
Expenditures	2022	Revised
Salaries and Benefits	\$951,515	\$870,829
Indirect	0	0
Consultants and Contracts	10,000	10,000
Pass-Thru	0	0
Travel	30,500	30,500
Rent	43,551	40,211
Expendable Equipment	0	3,604
Capital Equipment	0	0
Others	124,779	120,729
TOTAL	\$1,160,345	\$1,075,873
Source of Funds		
Allocated	\$1,160,345	\$1,075,873
Workshop	0	0
Required H-GAC dollars	0	0
In-Kind Contribution	0	0
TOTAL	\$1,160,345	\$1,075,873

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.
- Daily central mail services.
- Daily central telephone services.
- Process and orient new employees.
- Annual fixed assets inventory update.
- Coordinate all shipping and receiving for the H-GAC.

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.
- Respond and oversight of all fiscal inquiries including grantor monitoring, regulatory compliance, and correspondence.

**Finance and General Services
Program Area 102**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	2021 Revised
Expenditures		
Salaries and Benefits	\$1,104,443	\$1,022,137
Indirect	0	0
Consultant and Contracts	20,000	17,500
Travel	7,500	3,500
Rent	53,522	57,845
Expendable Equipment	17,000	6,000
Capital Equipment	0	0
Others	236,861	299,356
TOTAL	\$1,439,325	\$1,406,338
Source of Funds		
Allocated	\$1,439,325	\$1,406,338
TOTAL	\$1,439,325	\$1,406,338

GOVERNMENTAL RELATIONS

Program Area 103

Category Objective

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

Elements Included

103.1 - Local Non-Funded

103.2 - Capital Purchases

End Products

Local Non-Funded

- H-GAC local initiatives.

Elected Officials/Leadership Coordination and Policy Development

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

Intergovernmental Coordination and Collaboration

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

Service Oriented Workshops and Educational Opportunities

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

	2022	2021 Revised
Expenditures		
Salaries and Benefits	\$0	\$0
Indirect	0	0
Consultants and Contracts	5,000	5,000
Pass-Thru	0	0
Travel	15,500	8,000
Rent	0	0
Expendable Equipment	0	0
Capital Equipment	2,700,000	1,300,000
Others	100,450	112,800
TOTAL	\$2,820,950	\$1,425,800
 Source of Funds		
Allocated	\$0	\$0
Workshop	37,275	27,575
Required H-GAC dollars	2,779,675	1,396,725
In-Kind Contribution	4,000	1,500
TOTAL	\$2,820,950	\$1,425,800

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 - Procurement and Contracts

104.2 - Personnel and Payroll

104.3 - Printing

104.4 - Facility

End Products

Procurement and Contracts

Centralized Purchasing Functions

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

Strategic Procurement Planning

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

Contracts Management

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

Cost Savings

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

Disadvantaged Business Enterprise (DBE) Program Monitoring

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

Transparency

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

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

Expenditures	2022	2021 Revised
Salaries and Benefits	\$1,459,628	\$1,386,496
Indirect	147,277	154,733
Consultant and Contracts	110,132	167,072
Travel	1,500	3,000
Rent	83,350	92,272
Expendable Equipment	12,800	6,000
Capital Equipment	0	0
Others	220,655	264,645
TOTAL	\$2,035,342	\$2,074,218
Source of Funds		
Allocated	\$2,035,342	\$2,074,218
TOTAL	\$2,035,342	\$2,074,218

COMMUNICATIONS

Program Area 105

Category Objective

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

Categories Included

105.1 - Outreach

End Products

Promotional Materials

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

Strategic Planning

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

Public Engagement

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

Social Networks

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

Media Relations

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

**Communications
Program Area 105**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	2021 Revised
Expenditures		
Salaries and Benefits	\$182,231	\$204,188
Indirect	0	0
Consultant and Contracts	20,000	20,000
Travel	15,000	10,500
Rent	7,343	10,004
Expendable Equipment	7,000	7,000
Capital Equipment	0	0
Others	57,500	57,500
TOTAL	\$289,073	\$309,192
 Source of Funds		
Allocated	\$289,073	\$309,192
TOTAL	\$289,073	\$309,192

COMMUNITY AND ENVIRONMENTAL PLANNING

Program Area 200

COMMUNITY AND ENVIRONMENTAL PLANNING

Program Area 200

Program Goals

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

Categories Include

201 - Environmental - \$2,904,703

202 - Community and Economic Development - \$1,516,053

203 - Administration - \$594,126

Major 2021 Accomplishments

- Completed 2021 Basin Summary Report which summarizes water quality conditions and trends in water bodies throughout the region. Report also included updates on regional watershed based planning projects and an overview of public outreach activities.
- H-GAC's Wastewater Assistance Program replaced two On-site Sewage Facilities.
- Developed Regional Solid Waste Grants Program Funding Report for Texas State Legislature.
- Report include impacts and results of implementation funding.
- Developed an alternative methodology to estimate the mode-shift and air quality benefits in Livable Centers studies.
- Developed priority project list for the H-GAC region on regional conservation opportunities.
- Developed interactive website to promote funding opportunities, partnerships and provide data for strategic planning and implementation support (h-gac.com/broadband).

2022 Program Issues

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

**Community and Environmental Planning
Program Area 200**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2021
Expenditures	2022	Revised
Salaries and Benefits	\$2,565,984	\$2,348,180
Indirect	258,908	262,057
Consultant and Contracts	668,090	136,500
Pass-Thru	751,645	860,000
Travel	22,900	19,950
Rent	135,494	136,477
Expandable Equipment	106,063	28,000
Others	70,950	65,285
GIS & Network	247,546	208,446
Internal Services	187,302	198,018
TOTAL	\$5,014,881	\$4,262,912
 Source of Funds		
USEFC	\$0	\$0
TXDOT	639,566	412,593
TCEQ	3,275,937	3,065,704
GLO/CDBG	132,037	91,900
TAAE	0	0
TDA	7,924	12,009
TSSWCB	0	0
DEM	0	0
EDA	603,426	312,496
Cost Reimbursement	0	230,262
Fund Trasfer	54,600	0
In-Kind/Program Income	128,646	0
Required H-GAC Dollars	172,745	137,948
TOTAL	\$5,014,881	\$4,262,912

ENVIRONMENTAL Program Category 201

Category Objective

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

Elements Included

201.1 - Solid Waste Management

201.2 - Regional Water Quality

201.3 - Water Protection Planning and Implementation

End Products

Solid Waste Implementation

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

Regional Water Quality Programs

- Coordinate water quality monitoring at 300+ locations throughout the region.
- Conduct targeted monitoring to pinpoint sources of bacteria pollutions in priority waterways.
- Continue to support Texas Stream Team volunteers and provide training opportunities to expand the network throughout the region. Make all collected data available on H-GAC's on-line Water Resources Information Map.
- Maintain data and mapping systems for wastewater treatment plants and on-site sewage facilities, such as septic tanks.
- Repair or replace failing septic tanks for low income residents.
- Conduct workshops and training to assist local government staff, community groups and individuals to on successful water quality management practices.

Watershed Protection Planning and Implementation

- Conduct Trash Free Waters program and support local governments and other stakeholder groups in rural areas to reduce trash along roadsides and public areas.
- Conduct planning for 2022 Trash Bash activities at 16 locations throughout the region.
- Work with local stakeholders in the San Jacinto-Brazos and Brazos-Colorado Coastal Basins to formulate implementation strategies for reducing bacteria.
- Work with small coastal communities in the region on public outreach strategies to help residents reduce sources of run-off pollution.
- Support Bacteria Implementation Group to implement strategies to reduce bacteria pollution in waterways in the Houston urbanized area.
- Complete a Watershed Protection Plan for Cypress Creek and Spring Creek.
- Initiate Watershed Protection Plan for Clear Creek and East Fork of the San Jacinto River.

**Environmental
Program Category 201**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	2021 Revised
Expenditures		
Salaries and Benefits	\$1,304,157	\$1,258,770
Indirect	131,589	140,479
Consultant and Contracts	267,090	127,000
Pass-Thru	751,645	860,000
Travel	14,150	11,200
Rent	70,241	75,305
Expandable Equipment	104,463	21,800
Others	35,940	33,525
GIS & Network	128,329	115,016
Internal Services	97,099	109,262
TOTAL	\$2,904,703	\$2,752,358
Source of Funds		
USEFC	\$0	\$0
TXDOT	0	0
TCEQ	2,625,480	2,634,201
GLO/CDBG	0	0
TAAE	0	0
TDA	7,924	10,352
TSSWCB	0	0
DEM	0	0
EDA	0	0
Cost Reimbursement	0	107,805
Fund Trasfer	0	0
In-Kind/Program Income	128,646	0
Required H-GAC Dollars	142,653	0
TOTAL	\$2,904,703	\$2,752,358

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.
- Conduct regional and county economic assessments and reports to support an update to the regional Comprehensive Economic Development Strategy (CEDS) strategies to support regional infrastructure investments, economic diversification, and entrepreneurship.
- Develop a regional high-speed internet action plan and begin regional assessment of available speeds, services demand, and opportunities for future investment.

Community Planning, Conservation and Resiliency

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

Livable Centers

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

**Community and Economic Development
Program Category 202**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2021
Expenditures	2022	Revised
Salaries and Benefits	\$819,230	\$658,511
Indirect	82,660	73,490
Consultant and Contracts	401,000	9,500
Pass-Thru	0	0
Travel	8,750	8,750
Rent	41,993	35,593
Expandable Equipment	1,600	3,100
Others	26,050	22,200
GIS & Network	76,721	54,362
Internal Services	58,050	51,642
TOTAL	\$1,516,053	\$917,147
 Source of Funds		
USEFC	\$0	\$0
TXDOT	558,639	355,092
TCEQ	233,217	0
GLO/CDBG	114,810	73,261
TAAE	0	0
TDA	0	0
TSSWCB	0	0
DEM	0	0
EDA	524,695	268,053
Cost Reimbursement	0	103,886
Fund Trasfer	54,600	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	30,092	116,855
TOTAL	\$1,516,053	\$917,147

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 - C&E Administration

End Products

C&E Administration

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

**C&E Administration
Program Category 203**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2021
Expenditures	2022	Revised
Salaries and Benefits	\$442,597	\$430,899
Indirect	44,658	48,088
Consultant and Contracts	0	0
Pass-Thru	0	0
Travel	0	0
Rent	23,260	25,579
Expandable Equipment	0	3,100
Others	8,960	9,560
GIS & Network	42,496	39,067
Internal Services	32,154	37,113
TOTAL	\$594,126	\$593,406
 Source of Funds		
USEFC	\$0	\$0
TXDOT	80,927	57,501
TCEQ	417,240	431,503
GLO/CDBG	17,227	18,639
TAAE	0	0
TDA	0	1,657
TSSWCB	0	0
DEM	0	0
EDA	78,731	44,443
Cost Reimbursement	0	18,571
Fund Trasfer	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	21,092
TOTAL	\$594,126	\$593,406

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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 - \$1,246,562

302 - Cooperative Purchasing - \$4,787,394

303 - Emergency Preparedness - \$1,595,913

304 - Local Development Corporation - \$1,987,035

Major 2021 Accomplishments

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

2022 Program Issues

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

**Public Services
Program Area 300**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	2021 Revised
Expenditures		
Salaries and Benefits	\$4,365,541	\$4,067,996
Indirect	440,483	453,988
Consultant and Contracts	385,500	779,500
Pass-Thru	2,843,546	3,561,244
Travel	83,244	74,744
Rent	242,808	255,228
Expendable Equipment	48,025	182,125
Capital Equipment	0	0
Others	428,500	446,510
GIS & Network	443,607	389,818
Internal Services	335,649	370,317
TOTAL	\$9,616,903	\$10,581,470
 Source of Funds		
TCJD	\$1,022,748	\$1,401,666
HSGD	1,595,913	1,374,652
EDA	1,121,000	1,532,500
LDC	741,035	1,041,551
TDA	173,814	173,814
CDFI Technical Asst Grant	125,000	0
Coop Purchasing Fee	5,750,000	5,500,000
Cost Reimbursement	0	150,000
H-GAC Energy Corp.	90,000	90,000
Fund Balance	(1,052,606)	(725,713)
Required HGAC Dollars	50,000	43,000
TOTAL	\$9,616,903	\$10,581,470

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

Criminal Justice Planning

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

Juvenile Mental Health Project

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

Elder Justice Program

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

Skimmer Detection Project

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

**Criminal Justice Services
Program Area 301**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	2021 Revised
Expenditures		
Salaries and Benefits	\$630,964	\$525,844
Indirect	63,664	58,684
Consultant and Contracts	2,750	2,500
Pass-Thru	382,000	697,244
Travel	5,000	16,500
Rent	33,463	31,930
Expendable Equipment	8,025	145,525
Capital Equipment	0	0
Others	13,300	22,156
GIS & Network	61,137	48,768
Internal Services	46,258	46,329
TOTAL	\$1,246,562	\$1,595,480
 Source of Funds		
TCJD	\$1,022,748	\$1,401,666
HSGD	0	0
EDA	0	0
LDC	0	0
TDA	173,814	173,814
CDFI Technical Asst Grant	0	0
Coop Purchasing Fee	0	0
Cost Reimbursement	0	0
H-GAC Energy Corp.	0	0
Fund Balance	0	0
Required HGAC Dollars	50,000	20,000
TOTAL	\$1,246,562	\$1,595,480

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

- Number of orders processed through the program to exceed 3,100.
- Annual purchasing volume in 2022 for all categories to reach \$1.5 Billion.
- Promote participation from vendors in established vendor advisory committee meetings.
- Promote partnership with Councils of Governments, Education Service Centers, and Emergency Services Districts.
- Followed bid/RFP specifications for contract and federal grant compliance.

H-GAC Energy Corporation

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

**Cooperative Purchasing Services
Program Area 302**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2021
Expenditures	2022	Revised
Salaries and Benefits	\$3,056,037	\$2,963,959
Indirect	308,354	330,778
Consultant and Contracts	268,000	416,000
Pass-Thru	0	0
Travel	47,000	35,000
Rent	172,759	185,106
Expendable Equipment	34,600	31,200
Capital Equipment	0	0
Others	346,200	350,950
GIS & Network	315,628	282,719
Internal Services	238,816	268,575
TOTAL	\$4,787,394	\$4,864,287
Source of Funds		
TCJD	\$0	\$0
HSGD	0	0
EDA	0	0
LDC	0	0
TDA	0	0
CDFI Technical Asst Grant	0	0
Coop Purchasing Fee	5,750,000	5,500,000
Cost Reimbursement	0	0
H-GAC Energy Corp.	90,000	90,000
Fund Balance	(1,052,606)	(725,713)
Required HGAC Dollars	0	0
TOTAL	\$4,787,394	\$4,864,287

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.
- Construction of communications tower in Austin County to serve Austin, Colorado and Wharton Counties.

**Emergency Preparedness
Program Area 303**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2021	
Expenditures	Revised	2021
Salaries and Benefits	\$168,480	\$144,599
Indirect	17,000	16,137
Consultant and Contracts	750	80,000
Pass-Thru	1,349,446	1,100,000
Travel	11,244	9,244
Rent	9,727	9,041
Expendable Equipment	0	0
Capital Equipment	0	0
Others	8,050	11,704
GIS & Network	17,770	13,809
Internal Services	13,446	13,118
TOTAL	\$1,595,913	\$1,397,652
Source of Funds		
TCJD	\$0	\$0
HSGD	1,595,913	1,374,652
EDA	0	0
LDC	0	0
TDA	0	0
CDFI Technical Asst Grant	0	0
Coop Purchasing Fee	0	0
Cost Reimbursement	0	0
H-GAC Energy Corp.	0	0
Fund Balance	0	0
Required HGAC Dollars	0	23,000
TOTAL	\$1,595,913	\$1,397,652

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.
- Communicate with and connect current borrowers to additional resources including, Economic Injury Disaster Loans and Grants, Local Loan and Grant Programs, Small Business Development Center services, Workforce Solutions, and other business-related resources.
- Administer and operate a new Economic Development Agency loan program to help businesses impacted by COVID-19.
- Build internal capacity utilizing technical assistance grant from the CDFI Fund and apply for full CDFI certification.
- Identify additional loan programs and consider offering new loan products.
- Build relationships with lending institutions and financial organizations.
- 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

		2021
Expenditures	2022	Revised
Salaries and Benefits	\$510,060	\$433,595
Indirect	51,465	48,389
Consultant and Contracts	114,000	281,000
Pass-Thru	1,112,100	1,764,000
Travel	20,000	14,000
Rent	26,859	29,150
Expendable Equipment	5,400	5,400
Capital Equipment	0	0
Others	60,950	61,700
GIS & Network	49,072	44,522
Internal Services	37,129	42,295
TOTAL	\$1,987,035	\$2,724,051
Source of Funds		
TCJD	\$0	\$0
HSGD	0	0
EDA	1,121,000	1,532,500
LDC	741,035	1,041,551
TDA	0	0
CDFI Technical Asst Grant	125,000	0
Coop Purchasing Fee	0	0
Cost Reimbursement	0	150,000
H-GAC Energy Corp.	0	0
Fund Balance	0	0
Required HGAC Dollars	0	0
TOTAL	\$1,987,035	\$2,724,051

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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 - \$409,950,264

402 - Aging - \$16,965,563

Major 2021 Accomplishments

- Provided workforce service for more than 23,876 businesses and 490,943 individuals.
- Met or exceeded most state and federal performance standards.
- Delivered 588,455 meals to 5,488 older Texans.
- Provided 37,753 medical and errand trips for 581 clients.
- Made 1,039 long-term care facility visits and resolved 85% of facility complaints.
- Provided 113 units of medical equipment and supplies and prescriptions for older persons.
- Provided 5,567 older persons and their families access to information and service assistance.
- Provided 13,502 hours of home health care services to assist older persons to remain independent in their homes.

2022 Program Issues

- Deliver high quality workforce service for employers and individuals.
- Ensure effective service delivery to older individuals and their caregivers throughout the 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	
Expenditures	Revised	2021
Salaries and Benefits	\$9,172,657	\$7,494,127
Indirect	925,521	836,345
Consultant and Contracts	2,170,052	1,829,000
Pass-Thru	411,865,811	348,178,578
Travel	70,100	62,100
Rent	752,905	700,628
Expendable Equipment	50,000	130,540
Capital Equipment	7,000	6,000
Others	204,400	219,700
GIS & Network	966,268	731,742
Internal Services	731,114	695,135
TOTAL	\$426,915,827	\$360,883,894
Source of Funds		
HHSC	\$12,487,256	\$12,487,256
TWC	409,950,264	345,406,643
TCEQ	0	0
In-Kind/Program Income	4,202,892	2,736,117
Required H-GAC Dollars	275,415	253,878
TOTAL	\$426,915,827	\$360,883,894

WORKFORCE

Program Category 401

Category Objective

Ensure the region remains a great place to do business, work, and live by elevating the economic and human potential of the diverse businesses and individuals the Workforce Board and Workforce Solutions serves. Support the Gulf Coast Workforce Board and Workforce Solutions, the region's public workforce system, to ensure competitive employers, an educated workforce, more and better jobs, and higher incomes.

Elements Included

401.1 - Board Administration

401.2 - Workforce Solutions Operations

End Products

Board Administration

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

Workforce Solutions Operations

- Serve at least 30,500 businesses and 525,000 people
- Ensure at least 78% of individuals enter employment.
- Increase earnings for at least 37% of individuals.
- Help at least 76% of individuals pursuing education earn a credential.
- Create at least 3,400 new jobs through partnering with economic development and local business organizations.

**Workforce
Program Area 401**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2021	
Expenditures	Revised	2021
Salaries and Benefits	\$6,427,522	\$5,363,159
Indirect	648,537	598,529
Consultant and Contracts	2,117,052	1,776,000
Pass-Thru	398,899,531	335,940,400
Travel	23,500	18,500
Rent	538,720	511,535
Expendable Equipment	35,000	74,850
Capital Equipment	0	0
Others	156,600	172,400
GIS & Network	628,361	487,838
Internal Services	475,441	463,433
TOTAL	\$409,950,264	\$345,406,643
Source of Funds		
HHSC	\$0	\$0
TWC	409,950,264	345,406,643
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
TOTAL	\$409,950,264	\$345,406,643

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 500 riders.

Direct Services

- Provide 600 eligible older individuals with home repair, personal assistance, respite care and/or medical support through staff case managers.

Education and Information

- Provide at least 1,100 health and awareness class contacts for older individuals and caregivers.
- Educate 5,000 individuals and caregivers with public benefit information, helping 1,100 older individuals and individuals with disabilities enroll in Medicare.
- Assist at least 9,300 individuals, individuals with disabilities, and their families to access services through information, referral, and follow-up.

Advocacy

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

Aging
Program Area 402

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2021	
Expenditures	Revised	2021
Salaries and Benefits	\$2,745,135	\$2,130,968
Indirect	276,984	237,816
Consultant and Contracts	53,000	53,000
Pass-Thru	12,966,280	12,238,178
Travel	46,600	43,600
Rent	214,185	189,092
Expendable Equipment	15,000	55,690
Capital Equipment	7,000	6,000
Others	47,800	47,300
GIS & Network	337,907	243,904
Internal Services	255,673	231,702
TOTAL	\$16,965,563	\$15,477,251
Source of Funds		
HHSC	\$12,487,256	\$12,487,256
TWC	0	0
TCEQ	0	0
In-Kind/Program Income	4,202,892	2,736,117
Required H-GAC Dollars	275,415	253,878
TOTAL	\$16,965,563	\$15,477,251

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TRANSPORTATION

Program Area 500

TRANSPORTATION

Program Area 500

Program Goals

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

Categories Include

501 - Administration/Management - \$3,234,584

502 - Planning - \$16,185,702

503 - Air Quality Improvement Programs - \$4,806,611

Major 2021 Accomplishments

- 2021-2024 Transportation Improvement Program approved by the Federal Highway Administration.
- Significant progress was made on selection criteria and application process for the Call for Projects.
- Completed/maintained federal certification process Metropolitan Planning Organization certification.
- Completed an update to the Congestion Management Plan and Environmental Justice Plan.
- Implemented "Don't Pay the Price" Traffic Safety Campaign throughout the 8-County Metropolitan Planning Organization Region.
- Started a study to perform Intersection Safety Audits at intersections with high crash, fatality, and serious injury rates.
- Performed 21,492 "No Cost" tows from January 1 to August 31 as part of the Tow and Go Program.
- Completed the FHWA Pilot Program Project Report, Resilience and Durability to Extreme Weather in the H-GAC Region.
- Various regional and sub-regional planning studies started and made significant progress: Regional Goods Movement Plan, Southeast Harris County, Liberty County, Montgomery County Precinct 2 Planning Studies.

2022 Program Issues

- Impact on transportation projects due to COVID-19 and delays in implementation of transportation projects.
- Make significant progress on the update of the Regional Transportation Plan, 10-Year Plan, and Transportation Improvement Program.
- Release Call for Projects, evaluate applications, and select projects.
- Initiate work on 15 additional planning studies added to the 2022-2023 Unified Planning Work Program.

**Transportation
Program Area 500**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2021
Expenditures	2022	Revised
Salaries and Benefits	\$5,350,354	\$4,824,493
Indirect	539,851	538,413
Consultant and Contracts	3,548,297	2,084,445
Pass-Thru	13,000,000	11,118,952
Travel	53,898	20,000
Rent	275,576	278,542
Expendable Equipment	60,000	95,000
Capital Equipment	0	0
Others	514,499	160,634
GIS & Network	503,474	425,427
Internal Services	380,947	404,144
TOTAL	\$24,226,896	\$19,950,051
Source of Funds		
DOE	\$0	\$0
EPA	3,483,782	3,483,782
TxDOT	20,319,364	16,079,269
TCEQ	0	0
In-Kind/Program Income	200,000	200,000
Required H-GAC Dollars	25,000	37,000
Local Contribution Funds	198,750	150,000
TOTAL	\$24,226,896	\$19,950,051

ADMINISTRATION/MANAGEMENT

Program Area 501

Category Objective

- Maintain a 3-C (Comprehensive, Continuing, and Coordinated) regional transportation planning process for the Houston-Galveston Metropolitan Planning Organization (MPO).
- Provide logistical and administrative support for the MPO Policy Council and its related technical committees and work groups.
- Support departmental management and development of personnel including staff training necessary to enhance transportation planning activities.
- Expand public information, education and participation increasing public involvement in ongoing transportation and related air quality planning activities.
- Provide necessary management and oversight of grant and contract agreements.
- Provide transportation planning assistance to local governments and grant sponsors.

Elements Included

501.1 - Program Support and Public Outreach

End Products

Program Support and Public Outreach

- Provide logistical and administrative support for monthly meetings of the MPO Policy Council and as needed, related technical committees and work groups.
- Employee development, recruitment and evaluation.
- Maintain the 2022-2023 Unified Planning Work Program (UPWP) to reflect revised Policy Council planning priorities and local, State, or Federal funding decisions, ongoing.
- Maintain federal certification of the planning process including the Annual Performance & Expenditure Report, Regional Toll Analysis, the Disadvantaged Business Enterprise goal development, Buy America Provisions, and the annual self-certification assurances.
- Implement federal Title VI program for the MPO.
- Develop, update and present public information materials in a variety of formats, including emails, letters, brochures, websites, newsletters, videos, public service announcements and meetings with community and business group. Continue to conduct public engagement through online tools in the absence of in-person meetings due to COVID-19.
- Provide briefings (and, when requested, testimony) for local, state and national officials and other interest groups.
- Conduct public outreach and public involvement initiatives to support Metropolitan Planning Organization Programs.
- Ensure compliance for all contract development and reporting to state agencies.
- Assist with special projects concerning compliance research and strategies for the Metropolitan Planning Organization.
- Continue building a centralized contract management team with project monitoring in the MPO-collaborating with various departments within H-GAC, our fiscal agency.

**Administration/Management
Program Area 501**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2021
Expenditures	2022	Revised
Salaries and Benefits	\$1,904,187	\$1,534,394
Indirect	192,132	171,238
Consultant and Contracts	233,300	21,250
Pass-Thru	0	0
Travel	15,000	0
Rent	82,189	87,551
Expendable Equipment	60,000	95,000
Capital Equipment	0	0
Others	484,000	109,434
GIS & Network	150,159	133,720
Internal Services	113,616	127,030
TOTAL	\$3,234,584	\$2,279,617
Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	3,209,584	2,242,617
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	25,000	37,000
Local Contribution Funds	0	0
TOTAL	\$3,234,584	\$2,279,617

PLANNING

Program Area 502

Category Objective

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

Elements Included

502.1 - Transportation Short Range and Long Range Planning

End Products

Transportation Short Range and Long Range Planning

- Continued progress and development of 2050 Regional Transportation Plan.
- Transportation Improvement Program and 10-Year Plan maintained and updated.
- Call for Projects issued and project selection completed.
- Continue subregional planning efforts for the Liberty County Mobility Plan, Montgomery County Precinct 2 Mobility Plan, and Southeast Harris County Mobility Plan.
- Transportation committees and subcommittee meetings conducted periodically to present and gather feedback on transportation policies, plans, and projects.
- Continued coordination with the State and local governments to improve responses to hurricane evacuation events and update of Zip-Zone Maps for Hurricane Evacuation.
- Regional Safety Campaign to promote safety messaging to reduce distracted driving, speeding, impaired driving, and bicycle-pedestrian crashes.
- Public Outreach Campaign on Hurricane Preparedness and Evacuation.
- Continue Traffic Incident Management Training for first responders.
- Updated information and reporting of the federally required regional performance measures and targets.
- Planning support for the Commuter and Transit Pilot Program including City of Conroe, The Woodlands Township, Fort Bend Transit and others.
- Updated Regionally Coordinated Transportation Plan for 2022-2026.
- Implement and evaluate the congestion management plan.

**Planning
Program Area 502**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	2021 Revised
Expenditures		
Salaries and Benefits	\$2,493,841	\$2,464,120
Indirect	251,629	274,996
Consultant and Contracts	3,304,997	2,063,195
Pass-Thru	9,485,432	6,131,592
Travel	32,748	20,000
Rent	140,528	140,406
Expendable Equipment	0	0
Capital Equipment	0	0
Others	25,525	51,200
GIS & Network	256,742	214,447
Internal Services	194,261	203,719
TOTAL	\$16,185,702	\$11,563,675
 Source of Funds		
DOE	\$0	\$0
EPA	0	0
TxDOT	15,786,952	11,213,675
TCEQ	0	0
In-Kind/Program Income	200,000	200,000
Required H-GAC Dollars	0	0
Local Contribution Funds	198,750	150,000
TOTAL	\$16,185,702	\$11,563,675

AIR QUALITY IMPROVEMENT PROGRAMS

Program Area 503

Category Objective

- Update the Commute Solutions program outreach and activities to educate employers and commuters about alternative transportation programs in the region.
- Continue to coordinate with transportation partners on documenting and reporting program statistics for use in the State Implementation Plan and expand outreach activities.
- Provide support to the Texas Department of Transportation in the development of a comprehensive ridesharing platform.
- Organize periodic meetings with transportation partners to encourage collaboration and dialogue among transportation agencies in the region.
- Organize multiple marketing efforts and campaigns including Commute Solutions month and an emergency ride home expansion pilot that place an emphasis on shifts in mode and time to reduce vehicle miles traveled.
- Solidify relationships with employers and universities to become “Partners” with a mutual goal to maintain growth in the use of transportation options and encourage behavioral change.
- Expand travel demand management outreach to include K-12.
- Work with public/private entities to increase awareness of grant opportunities for heavy duty vehicles/equipment to improve air quality in the Houston-Galveston non-attainment region.
- Work with regional stakeholders to gather information regarding PM2.5 reduction activities in the region.
- Administer the activities of the Houston-Galveston Clean Cities Coalition to advance the use of alternative fuels.
- Provide staff support for the Regional Air Quality Planning Advisory Committee and Transportation Air Quality Subcommittee.
- Continue working to quantify changes in the emission of nitrogen oxides, volatile organic compounds, particulate matter and greenhouse gasses associated with transportation control measures.

Elements Included

503.1 - Air Quality

End Products

Air Quality

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

**Air Quality Improvement Programs
Program Area 503**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	2021 Revised
Expenditures		
Salaries and Benefits	\$952,327	\$825,979
Indirect	96,090	92,179
Consultant and Contracts	10,000	0
Pass-Thru	3,514,568	4,987,360
Travel	6,150	0
Rent	52,859	50,585
Expendable Equipment	0	0
Capital Equipment	0	0
Others	4,974	0
GIS & Network	96,573	77,260
Internal Services	73,071	73,395
TOTAL	\$4,806,611	\$6,106,759
 Source of Funds		
DOE	\$0	\$0
EPA	3,483,782	3,483,782
TxDOT	1,322,829	2,622,977
TCEQ	0	0
In-Kind/Program Income	0	0
Required H-GAC Dollars	0	0
Local Contribution Funds	0	0
TOTAL	\$4,806,611	\$6,106,759

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DATA SERVICES

Program Area 600

REGIONAL DATA SERVICES

Program Area 600

Program Goals

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

Categories Include

601 - Data Services - \$1,495,028

602 - GIS & Network - \$2,542,771

603 - 9-1-1 Services - \$3,552,250

Major 2021 Accomplishments

- Completed and certified cybersecurity awareness training for all agency employees in compliant with the employee security awareness training requirements of Section 2054.4191, Government Code.
- Deployed TrendMicro security services to all remote computers and servers.
- Formed new agency Information System Steering committee of executive team members from across the agency for information security review, oversight, and governance.
- Deployed Multifactor Authentication for all users on Office 365 cloud environment.
- Deployed SysAid service desk solution to address helpdesk, technical support and patch management issues for supporting remote computers.
- Supported the pioneer phase for returning to the office and hybrid meetings integrated virtual meeting technology in H-GAC large conference rooms.
- Completed the migration of on-premise department site data to SharePoint cloud for ease of access, security and high availability for remote users.
- Completed and launched new website content management system (Kentico) for the H-GAC and HGACBuy websites.
- Completed the 2020 aerial acquisition of over 13,500 square miles of updated orthoimagery and provided physical data as well as imagery as a service to 38 cost-shared partners in the region.
- Maintained and supported the call handling equipment for operating efficiency at all 23 Public Safety Answering Point (PSAPs) during Winter Storm URI and Hurricane Nicholas.
- Achieved 99% data matching of 9-1-1 road centerline (RCL) and Automatic Location Identification (ALI) data. By using the GeoComm Data Hub software and worked with regional partners to identify and resolved over 80,000 errors in the GIS and MSAG.
- Upgraded the 9-1-1 data network with new hardware and software to enhance service.

2022 Program Issues

- Evaluation of communication network connectivity, hardware, software, and databases for a more efficient and cost-effective 9-1-1 system.
- Upgrade 9-1-1 call handling equipment at the 23 Public Safety Answering Points (PSAPs). Current equipment is six years old and have reached end of life of their product life cycle and support and develop 9-1-1 public education campaigns materials to educate the public on 9-1-1 system.
- Review of the 9-1-1 Wide Area Network design for reduction of host sites and solution to move to i3 NG911 ESInet.
- Review solutions for ALI/ANI data hosting and best practices for 9-1-1 Geo-spatial (GIS) data systems for path forward toward meeting NG911 ESInet standards.
- Develop migration strategy to cloud based technology improve application availability, and support remote workforce from anywhere while securing data infrastructure.
- Update agency's network infrastructure to support the latest Wi-Fi protocols and enhance performance and management.
- Implement a solution for contact and regional directory management and modernize agency's need for a customer relationship management tool.
- Coordinate the 2022 cost-shared acquisition for updated rial imagery for the entire 13-county, H-GAC region at 6 inch high resolution.
- Create and implement a new design for H-GAC.com that provides visitors with an improved experience.

**Regional Data Services
Program Area 600**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2021
Expenditures	2022	Revised
Salaries and Benefits	\$2,656,761	\$2,227,666
Indirect	268,067	248,607
Consultant and Contracts	2,684,377	2,677,865
Pass-Thru	0	0
Travel	39,463	26,654
Rent	136,553	129,701
Expendable Equipment	46,333	117,671
Capital Equipment	100,000	27,200
Others	1,367,465	739,677
GIS & Network	102,265	95,258
Internal Services	188,766	188,187
TOTAL	\$7,590,049	\$6,478,487
Source of Funds		
Allocated	\$2,542,771	\$2,080,610
TWC	693,370	614,643
Gulf Coast 911 District	2,989,523	2,728,558
Workshop	0	0
Products Sales	801,658	365,084
CSEC	497,464	599,803
In-Kind	65,264	89,789
Required H-GAC Dollars	0	0
TOTAL	\$7,590,049	\$6,478,487

DATA SERVICES

Program Category 601

Category Objective

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

Provide Microsoft Office 365 cloud services and e-mail support for approximately 1,000 users and Wide Area Network support for twenty-eight (28) Workforce Solutions career offices in the H-GAC region.

Elements Included

601.1 - Geographic Data Workgroup

601.2 - Workforce IT Support

End Products

Geographic Data Workgroup

- Facilitate, coordinate, and sponsor monthly Geographic Data Workgroup meetings.
- Cooperative purchase and processing of regional Business and Household databases.
- Cooperative purchase and processing of the 2022 regional aerial imagery.
- Maintain and update STAR*Map (Southeast Texas Addressing and Referencing Map) regional centerline network for the 13-county region.
- Facilitate, coordinate, and sponsor the annual Houston Area GIS Day and Houston Regional GIS Expo events.
- Manage current and historical aerial imagery acquisition, providing a platform and workflow for sharing Geographic Information System (GIS) data and analysis via online services, and supporting the GIS needs of H-GAC users and member agencies.

Workforce Solutions Operations

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

**Data Services
Program Area 601**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	2021 Revised
Expenditures		
Salaries and Benefits	\$309,946	357,270
Indirect	31,274	39,871
Consultant and Contracts	805,985	298,491
Pass-Thru	0	0
Travel	0	500
Rent	10,207	16,249
Expendable Equipment	0	3,650
Capital Equipment	0	0
Others	304,860	215,300
GIS & Network	18,647	24,818
Internal Services	14,109	23,577
TOTAL	\$1,495,028	\$979,726
 Source of Funds		
Allocated	\$0	\$0
TWC	693,370	614,643
Gulf Coast 911 District	0	0
Workshop	0	0
Products Sales	801,658	365,084
CSEC	0	0
In-Kind	0	0
Required H-GAC Dollars	0	0
TOTAL	\$1,495,028	\$979,726

GIS & NETWORK

Program Category 602

Category Objective

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

Elements Included

602.1 - Geographic Information Systems (GIS) Administration

602.2 - Information Technology Network Support

602.3 - Website and SharePoint Support

End Products

Geographic Information Systems (GIS) Administration

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

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

- Develop, 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.
- Evaluate department, program, and agency needs and develop PowerPlatform/SharePoint solutions to help meet their goals and objectives.

**GIS & Network
Program Area 602**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2021
Expenditures	2022	Revised
Salaries and Benefits	\$1,491,651	\$1,102,991
Indirect	150,508	123,094
Consultant and Contracts	352,953	320,061
Pass-Thru	0	0
Travel	0	1,700
Rent	80,578	67,332
Expendable Equipment	31,100	84,694
Capital Equipment	100,000	27,200
Others	224,593	255,844
GIS & Network	0	0
Internal Services	111,388	97,694
TOTAL	\$2,542,771	\$2,080,610
Source of Funds		
Allocated	\$2,542,771	\$2,080,610
TWC	0	0
Gulf Coast 911 District	0	0
Workshop	0	0
Products Sales	0	0
CSEC	0	0
In-Kind	0	0
Required H-GAC Dollars	0	0
TOTAL	\$2,542,771	\$2,080,610

9-1-1 SERVICES

Program Category 603

Category Objective

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

Elements Included

603.1 - 9-1-1 Emergency Communications District

End Products

9-1-1 Emergency Communications District

- Maintain answering point equipment in all eight counties to provide display of location and phone number information from wireline, wireless Phase II, and Voice over Internet Protocol (VoIP) calls.
- Maintain and provide technical assistance Mapped ALI data.
- Conduct regional TDD (telecommunications Device for the Deaf) and telecommunicators training classes.
- Maintain, support, and enhance 9-1-1 mapping for eight (8) rural counties databases.
- Standardize 9-1-1 data for eight (8) rural counties in compliance with the National Emergency Number Association (NENA) data standards for Next Generation 9-1-1 GIS data.
- Provide GIS data updates to each of the 23 Public Safety Answering Points (PSAPs) using replication to distribute the updates. Continue data replication workflow for base map data distribution to each dispatch call center and county coordinators and receive updates for 9-1-1 GIS geospatial data.
- Conduct field tests for Wireless Network Performance for all 23 PSAPs to ensure proper 9-1-1 call routing and maintenance of regional cell tower data.
- Update and maintain 9-1-1 geospatial digital base maps for the regional enhanced 9-1-1 system the ability to accurately map wireless and landline emergency calls.
- Provide ongoing technical support and training to rural county 9-1-1 addressing coordinators for all GIS software applications.
- Expand ArcGIS Server platform to support H-GAC 9-1-1 web-based data development processes.
- Review architectural design of the 9-1-1 system to reduce host sites and replace call handling equipment.
- Review of the Network Design for Solution to move to i3 NG911 ESInet.
- Review Solutions for ALI/ANI Data Hosting and Best Practices for 9-1-1 Geo-spatial (GIS) Data Systems.

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

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2021
Expenditures	2022	Revised
Salaries and Benefits	\$855,163	\$767,405
Indirect	86,286	85,642
Consultant and Contracts	1,525,439	2,059,313
Pass-Thru	0	0
Travel	39,463	24,454
Rent	45,768	46,120
Expendable Equipment	15,233	29,327
Capital Equipment	0	0
Others	838,012	268,533
GIS & Network	83,618	70,440
Internal Services	63,268	66,916
TOTAL	\$3,552,250	\$3,418,150
Source of Funds		
Allocated	\$0	\$0
TWC	0	0
Gulf Coast 911 District	2,989,523	2,728,558
Workshop	0	0
Products Sales	0	0
CSEC	497,464	599,803
In-Kind	65,264	89,789
Required H-GAC Dollars	0	0
TOTAL	\$3,552,250	\$3,418,150

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 - \$813,951

702 - Procurement & Contracts - \$216,537

703 - Data Analysis & Research - \$4,648,445

Major 2021 Accomplishments

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

2022 Program Issues

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

**Shared Services
Program Area 700**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	2021 Revised
Expenditures		
Salaries and Benefits	\$3,058,847	\$2,663,615
Indirect	308,638	297,259
Consultant and Contracts	1,485,228	303,277
Pass-Thru	0	0
Travel	18,100	4,500
Rent	153,045	150,536
Expandable Equipment	15,000	11,500
Others	148,900	43,050
GIS & Network	279,611	229,919
Internal Services	211,564	218,417
TOTAL	\$5,678,933	\$3,922,073
 Source of Funds		
EDA	\$127,045	\$109,763
TCEQ	123,555	126,774
TXDOT	4,913,391	3,389,524
911 Gulf Coast	2,824	2,055
TX Workforce Comm	186,395	134,013
Cooperative Purchasing	320,723	154,944
Required H-GAC Dollars	5,000	5,000
TOTAL	\$5,678,933	\$3,922,073

COMMUNICATIONS

Program Category 701

Category Objective

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

Elements Included

701.1 - Outreach

End Products

Promotional Materials

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

Strategic Planning

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

Public Engagement

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

Social Networks

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

Media Relations

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

**Communications
Program Category 701**

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	2021 Revised
Expenditures		
Salaries and Benefits	\$639,054	\$524,620
Indirect	64,481	58,548
Consultant and Contracts	0	0
Pass-Thru	0	0
Travel	0	0
Rent	26,231	24,931
Expandable Equipment	0	0
Others	0	0
GIS & Network	47,924	38,077
Internal Services	36,261	36,172
TOTAL	\$813,951	\$682,347
 Source of Funds		
EDA	\$87,332	\$73,693
TCEQ	9,952	23,591
TXDOT	423,262	362,338
911 Gulf Coast	2,824	2,055
TX Workforce Comm	186,395	134,013
Cooperative Purchasing	104,186	86,658
Required H-GAC Dollors	0	0
TOTAL	\$813,951	\$682,347

PROCUREMENT & CONTRACTS

Program Category 702

Category Objective

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

Elements Included

702.1 - Consistent and Compliant Procurement and Contracts Functions for HGACBuy

End Products

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

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

Procurement & Contracts
Program Category 702

BUDGET BY MAJOR OBJECT CLASSIFICATION

	2022	2021 Revised
Expenditures		
Salaries and Benefits	\$147,631	\$38,215
Indirect	14,896	4,265
Consultant and Contracts	0	0
Pass-Thru	0	0
Travel	500	500
Rent	8,864	2,289
Expandable Equipment	5,000	5,000
Others	11,200	11,200
GIS & Network	16,194	3,496
Internal Services	12,253	3,321
TOTAL	\$216,537	\$68,286
 Source of Funds		
EDA	\$0	\$0
TCEQ	0	0
TXDOT	0	0
911 Gulf Coast	0	0
TX Workforce Comm	0	0
Cooperative Purchasing	216,537	68,286
Required H-GAC Dollors	0	0
TOTAL	\$216,537	\$68,286

DATA ANALYSIS & RESEARCH

Program Category 703

Category Objective

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

Elements Included

703.1 - Socioeconomic Modeling

703.2 - Transportation Modeling

End Products

Socioeconomic Modeling

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

Transportation Modeling

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

Data Analysis & Research
Program Category 703

BUDGET BY MAJOR OBJECT CLASSIFICATION

Expenditures	2022	2021 Revised
Salaries and Benefits	\$2,272,162	\$2,100,780
Indirect	229,261	234,447
Consultant and Contracts	1,485,228	303,277
Pass-Thru	0	0
Travel	17,600	4,000
Rent	117,950	123,317
Expandable Equipment	10,000	6,500
Others	137,700	31,850
GIS & Network	215,493	188,346
Internal Services	163,050	178,923
TOTAL	\$4,648,445	\$3,171,440
 Source of Funds		
EDA	\$39,713	\$36,071
TCEQ	113,603	103,182
TXDOT	4,490,129	3,027,186
911 Gulf Coast	0	0
TX Workforce Comm	0	0
Cooperative Purchasing	0	0
Required H-GAC Dollors	5,000	5,000
TOTAL	\$4,648,445	\$3,171,440



P.O. Box 22777
Houston, TX 77227-2777
713-627-3200
www.h-gac.com

