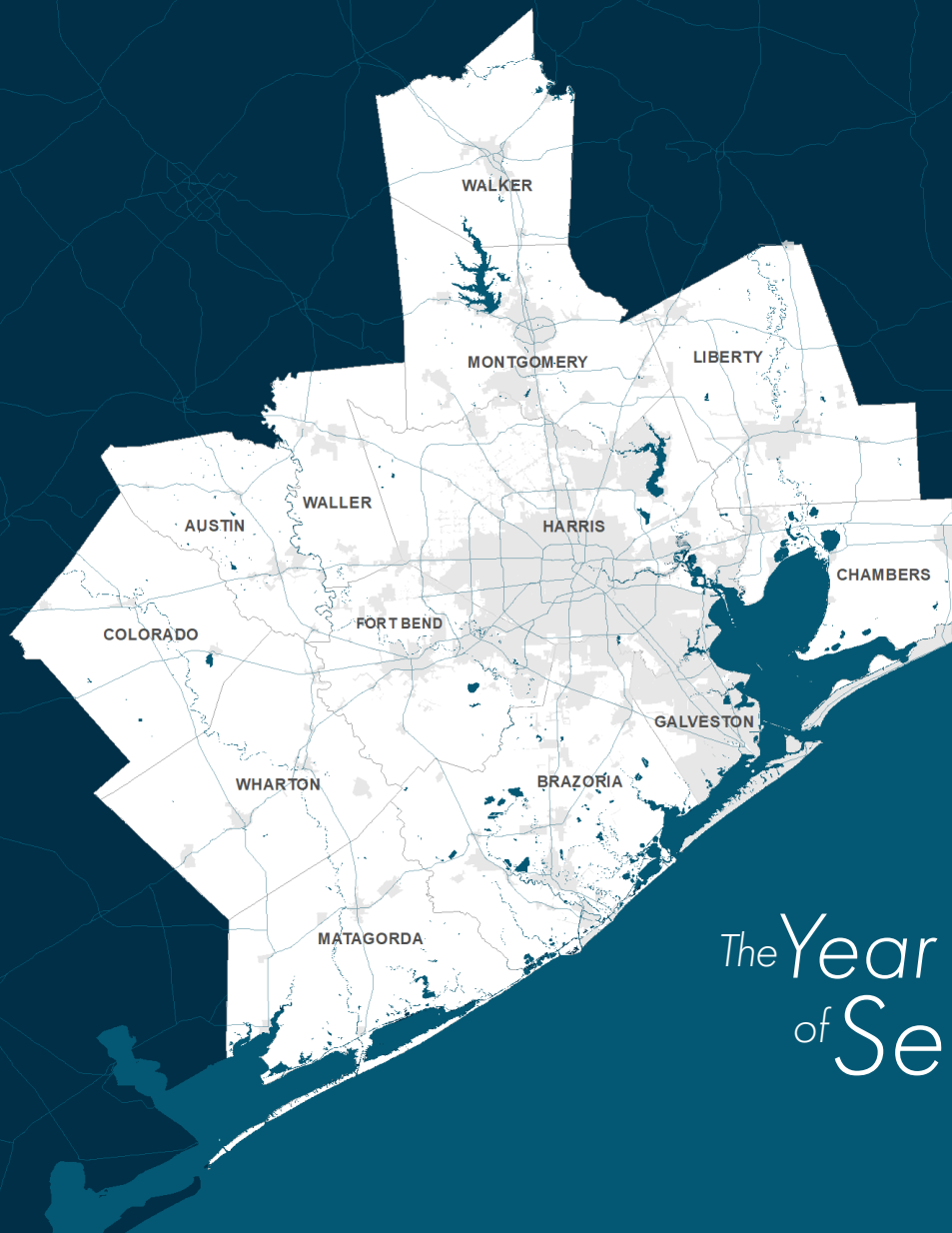




Houston-Galveston
Area Council

2025 BUDGET & SERVICE PLAN

HOUSTON-GALVESTON AREA COUNCIL



*The Year
of Service*

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

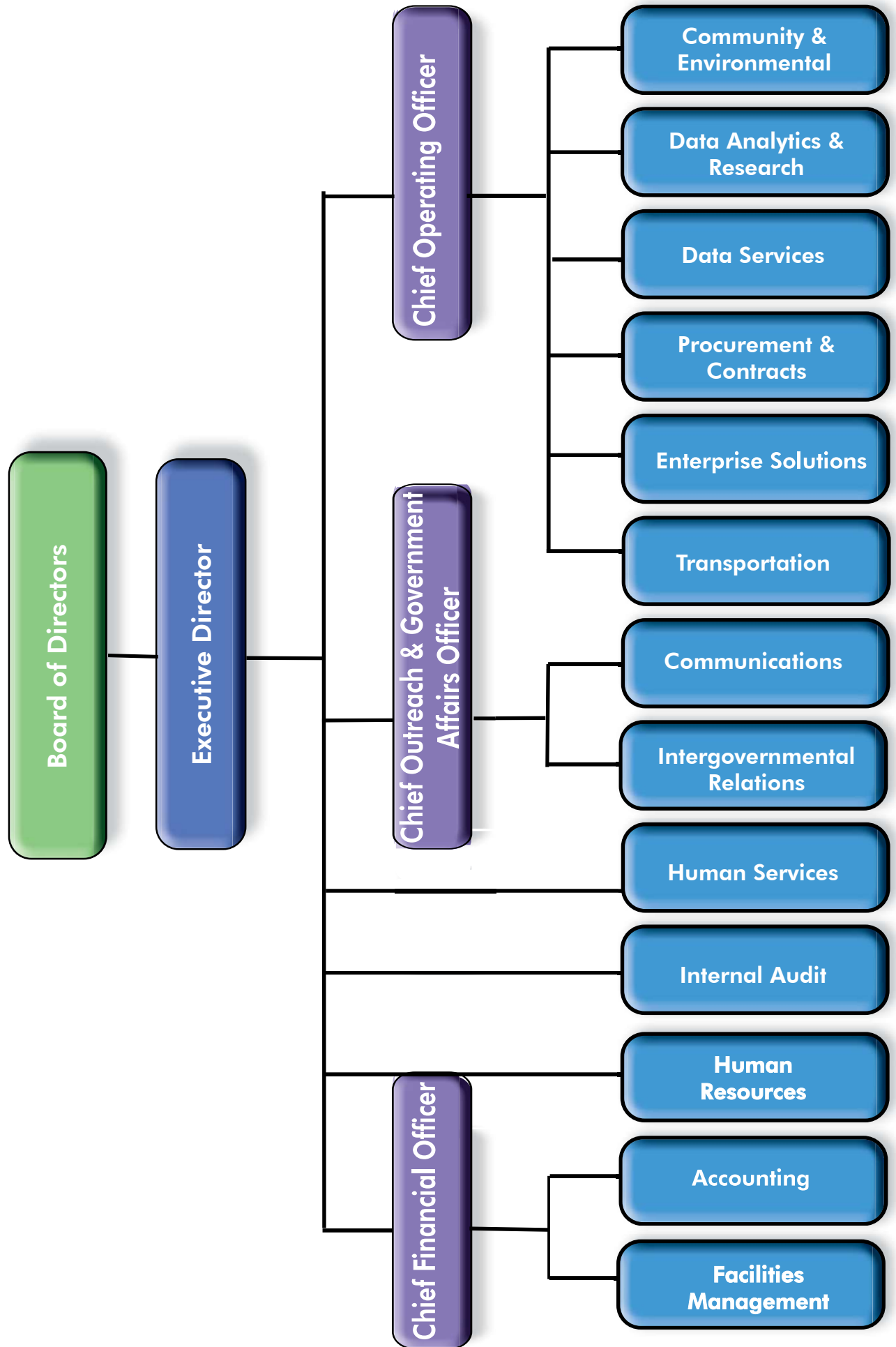
FOR THE HOUSTON-GALVESTON REGION

4 April 2025

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Houston-Galveston Area Council



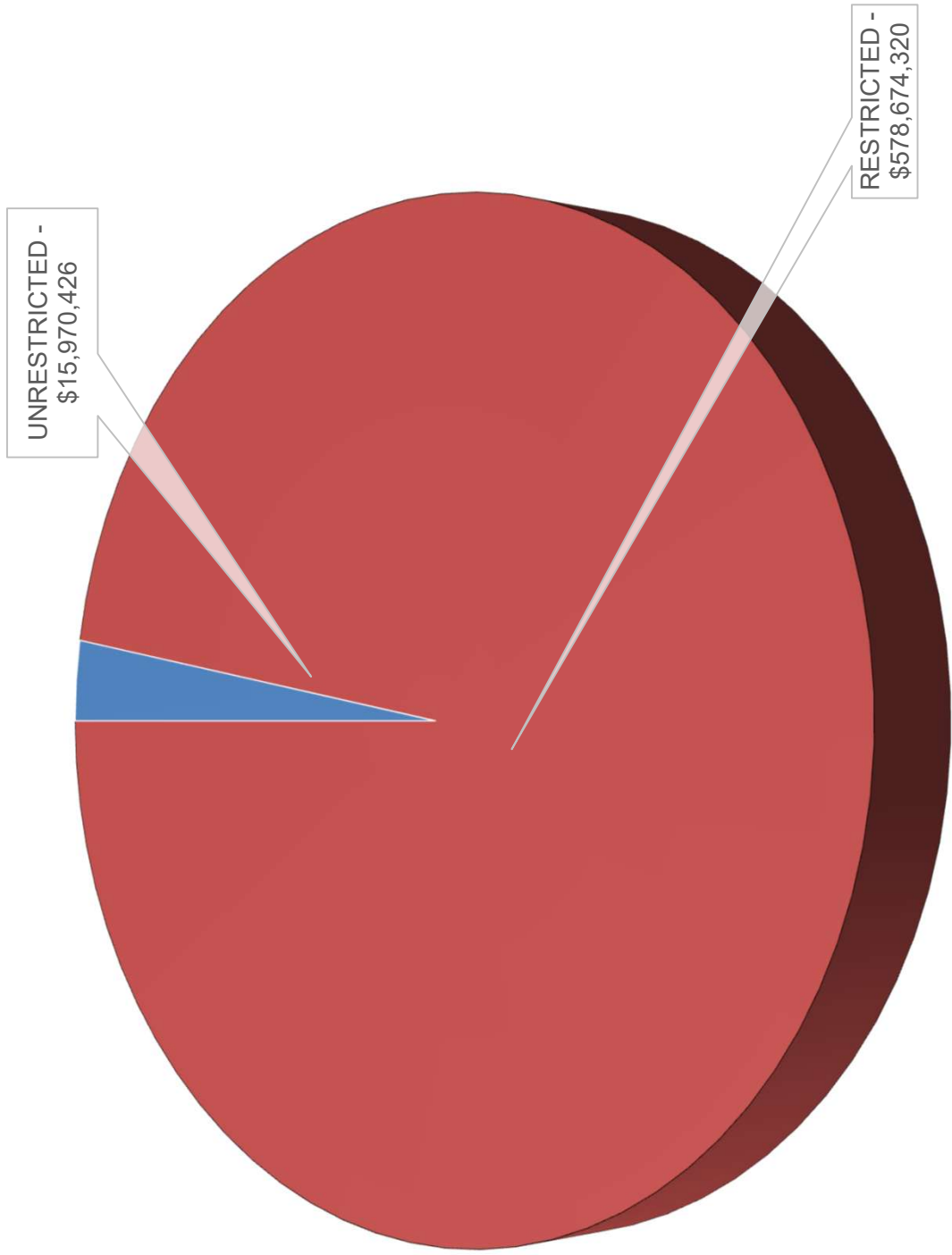
2025 PROPOSED BUDGET AND SERVICE PLAN SUMMARY

Unified Budget		\$594,644,746
	Increase 9.76%	52,900,336
Pass-through funds		497,596,133
	Increase 4.04%	19,325,830
Non-Pass-through costs*		97,048,593
	Increase 52.89%	33,574,484
Increases		
Capital Expenditures	1,620.97%	4,328,000
Local Activities	940.13%	1,884,481
Data Services	68.96%	834,951
Transportation	53.02%	10,428,630
Enterprise Solutions	34.22%	3,344,259
Community & Environmental	20.20%	3,337,175
Shared Services	7.37%	686,023
Workforce	5.93%	27,655,265
Aging	2.19%	401,553
Employee Benefits		
Released Time	14.43%	\$5,465,722
Insurance, Retirement and Social Security	<u>32.59%</u>	<u>12,348,865</u>
Total Benefits & Release Time	47.02%	\$17,814,587

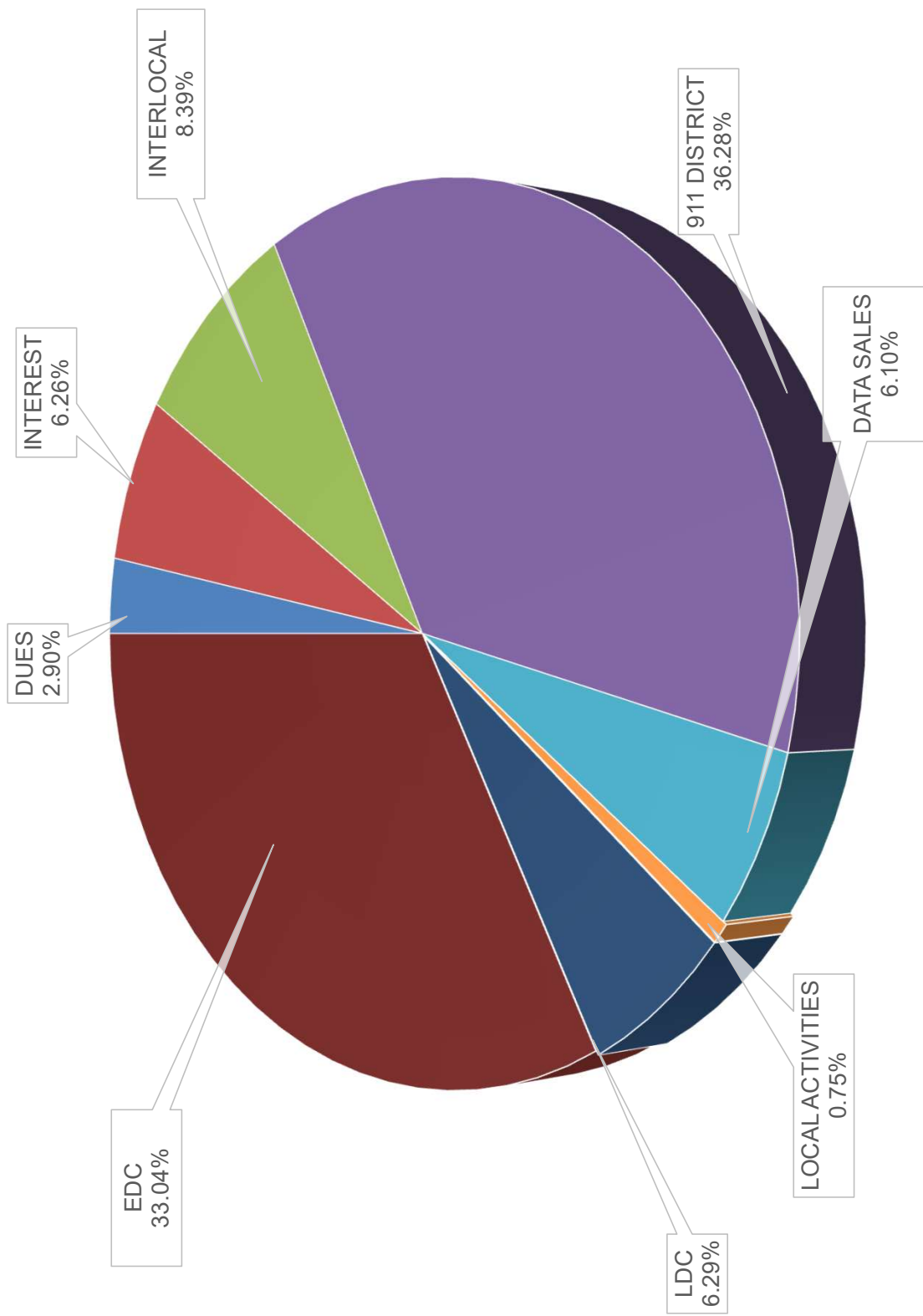
* Non-Pass-through costs refer to expenses associated with managing and operating H-GAC programs. These costs include of salaries, benefits, indirect, consultants, other contract services, capital equipment, and all other related expenses categorized under the “other” category.

H-GAC

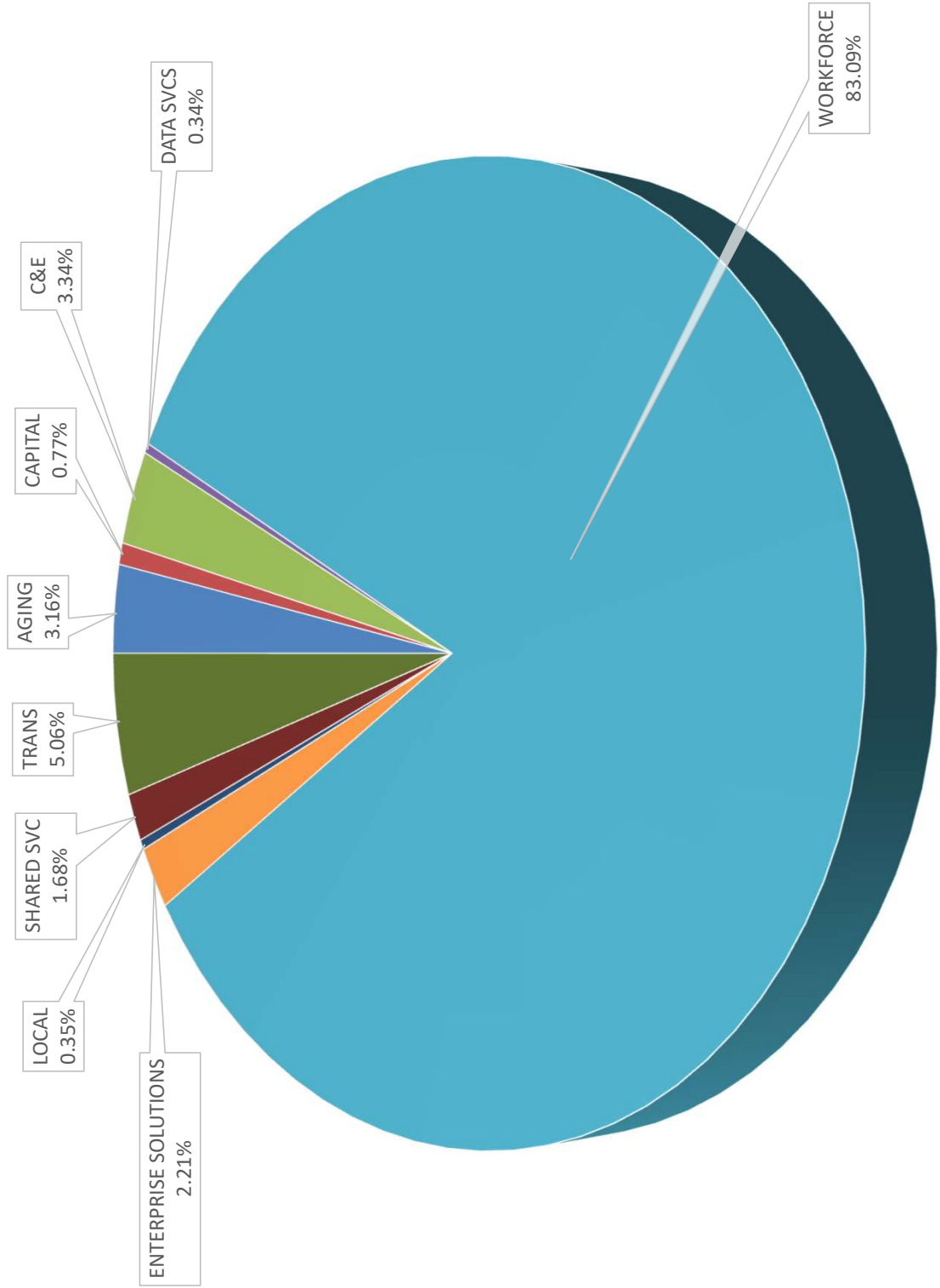
2025 REVENUE ANALYSIS (\$594,644,746)



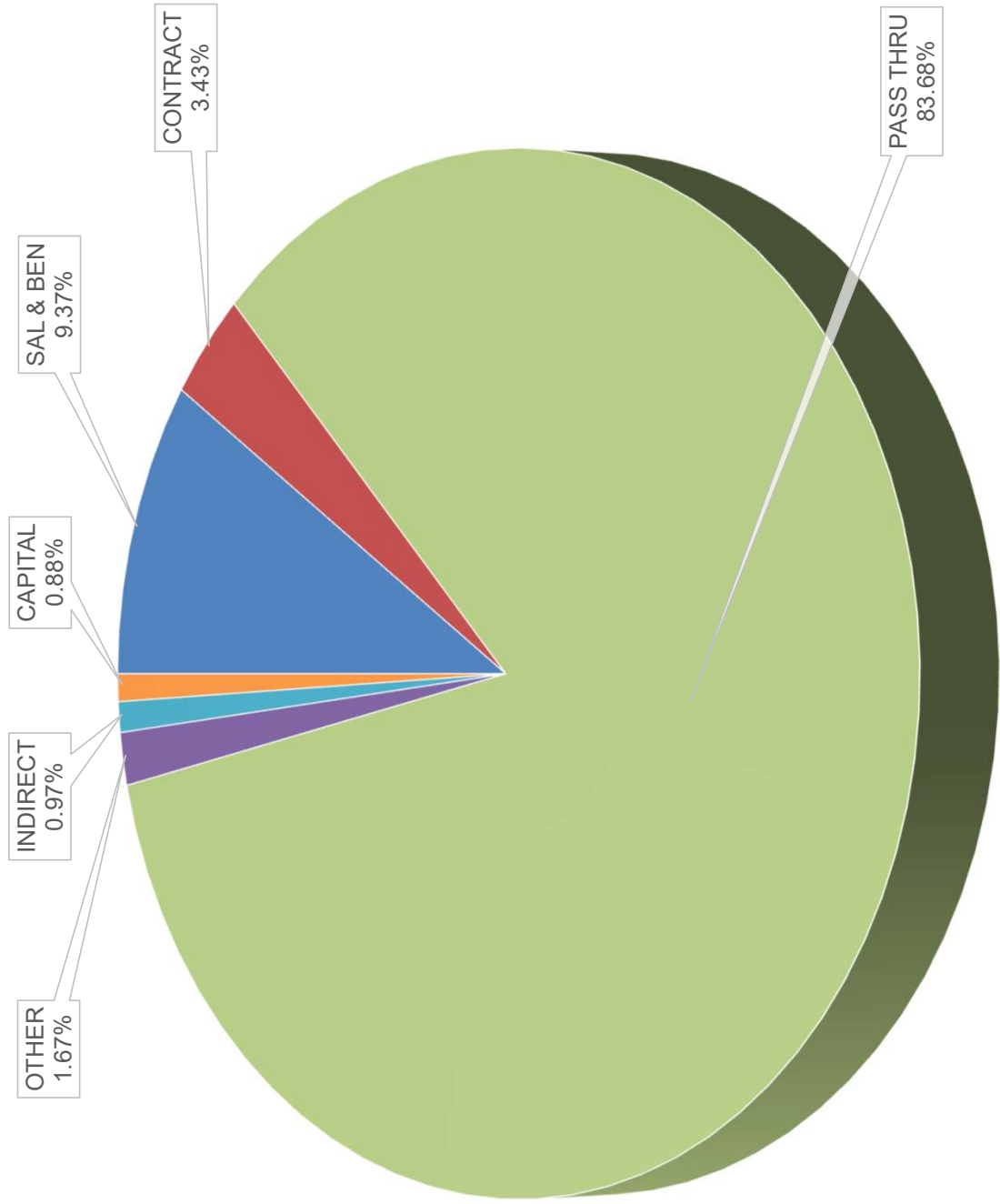
H-GAC
2025 UNRESTRICTED REVENUE (\$15,970,426)



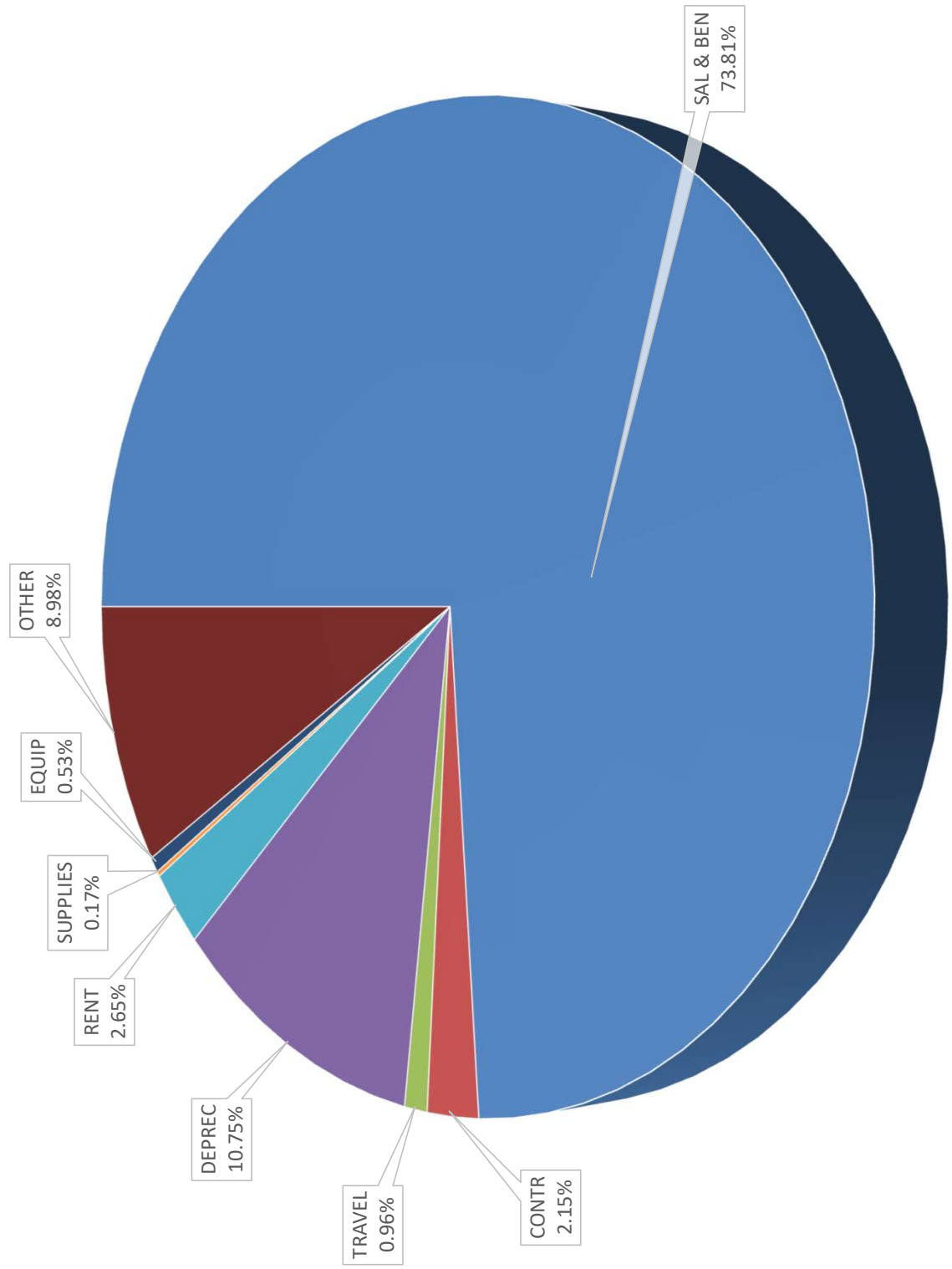
H-GAC
2025 PROGRAM EXPENSES (\$594,644,746)

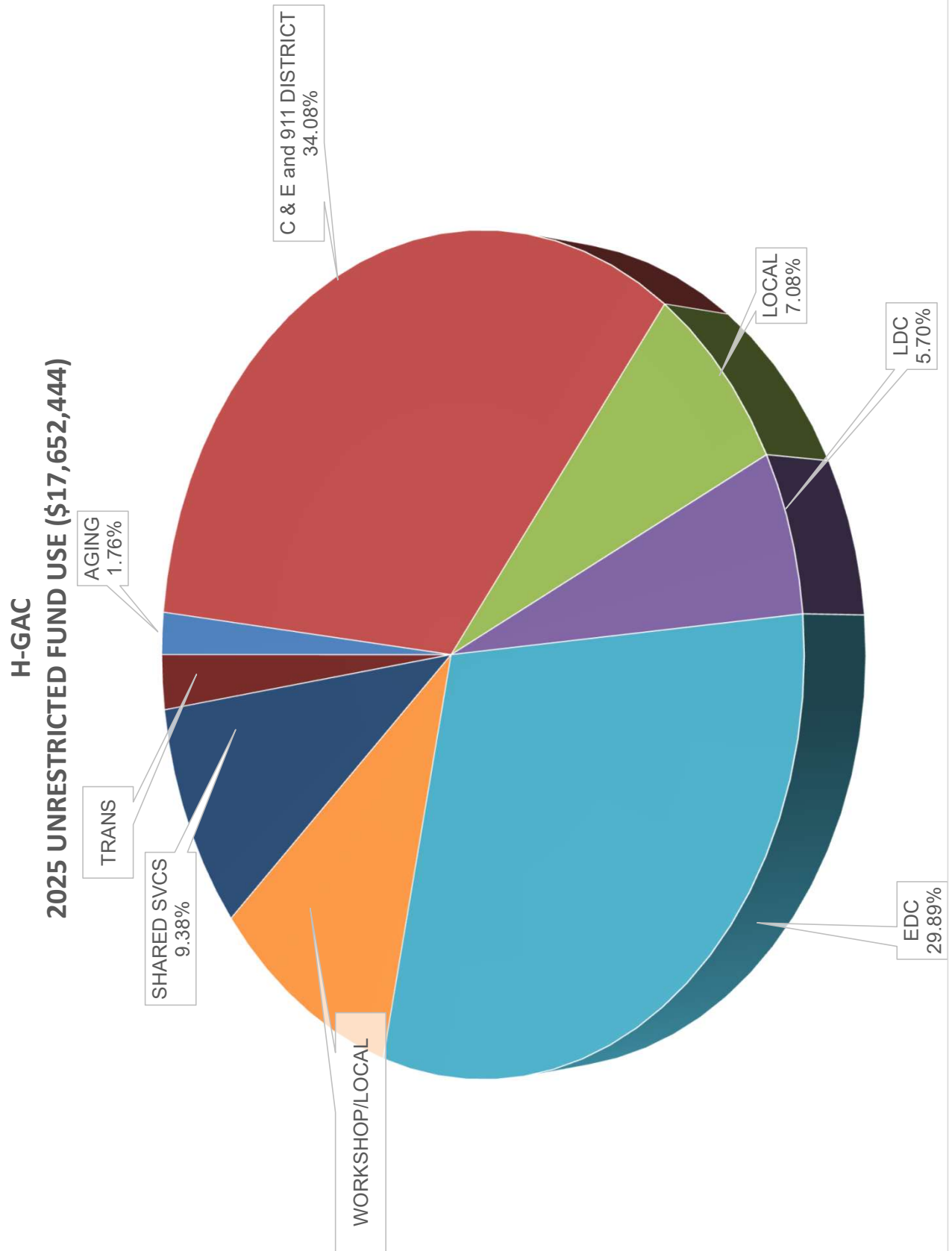


H-GAC
2025 CATEGORY EXPENSES (\$594,644,746)



H-GAC
2025 SHARED ADMINISTRATIVE (\$5,769,913)





HOUSTON-GALVESTON AREA COUNCIL
BUDGET AND SERVICE PLAN
FISCAL YEAR 2025

	2025	2024 REVISED	INCREASE (DECREASE)	PERCENT CHANGE	PERCENT TO NON-PASS THROUGH
EXPENDITURE BY AREA					
NON PASS - THROUGH COSTS	\$ 97,048,613	\$ 63,474,109	\$ 33,574,504	52.89%	
PASS - THROUGH FUNDS	497,596,133	478,270,303	19,325,830	4.04%	
INDIRECT COST	\$ 5,769,913	\$ 4,826,735	\$ 943,178	19.54%	5.95%

EXPENDITURE BY PROGRAM:

AGING	\$ 18,773,144	\$ 18,371,591	\$ 401,553	2.19%	
COMMUNITY & ENVIRONMENTAL	19,854,612	16,517,437	3,337,175	20.20%	
DATA SERVICES	2,045,647	1,210,696	834,951	68.96%	
WORKFORCE	494,083,643	466,428,378	27,655,265	5.93%	
ENTERPRISE SOLUTIONS	13,115,933	9,771,674	3,344,259	34.22%	
TRANSPORTATION	30,096,687	19,668,057	10,428,630	53.02%	
SHARED SERVICES	9,995,151	9,309,128	686,023	7.37%	
LOCAL ACTIVITIES	2,084,931	200,450	1,884,481	940.13%	
CAPITAL EXPENDITURES	4,595,000	267,000	4,328,000	1620.97%	
TOTAL	\$ 594,644,746	\$ 541,744,411	\$ 52,900,336	9.76%	

UNRESTRICTED FUND USE:

AGING	\$ 310,606	\$ 310,606	\$ -	0.00%	
COMMUNITY & ENVIRONMENTAL	6,015,262	2,917,228	3,098,034	106.20%	
SHARED SERVICES	1,655,492	3,389,054	(1,733,562)	-51.15%	
LOCAL DEVELOPMENT CORPORATION	1,005,336	917,787	87,549	9.54%	
ECONOMIC DEVELOPMENT ADMINISTRATION	5,276,439	3,076,062	2,200,377	71.53%	
LOCAL ACTIVITIES	2,984,931	200,450	2,784,481	1389.11%	
TRANSPORTATION	404,379	404,379	-	0.00%	
CAPITAL	-	-	-	0.00%	
TOTAL	\$ 17,652,445	\$ 11,215,566	\$ 6,436,879	57.39%	

PASS - THROUGH FUND BY PROGRAM:

AGING	\$ 12,566,466	\$ 13,303,078	\$ (736,612)	-5.54%	
COMMUNITY & ENVIRONMENTAL	7,492,500	7,282,137	210,363	2.89%	
WORKFORCE	464,950,067	448,127,900	16,822,167	3.75%	
ENTERPRISE SOLUTIONS	5,112,100	2,802,188	2,309,912	82.43%	
TRANSPORTATION	7,475,000	6,755,000	720,000	10.66%	
TOTAL	\$ 497,596,133	\$ 478,270,303	\$ 19,325,830	4.04%	

HOUSTON-GALVESTON AREA COUNCIL
2025 APPLIED REVENUES BY PROGRAM

	AGING	COMM & ENVIRON	DATA SERVICES	WORKFORCE	ENTERPRISE SOLUTIONS	TRANSP	SHARED SERVICES	LOCAL	TOTAL
FUNDING SOURCES									
US ENVIRONMENTAL PROTECTION AGENCY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 695,000	\$ -	\$ -	\$ 695,000
TEXAS DEPARTMENT OF AGRICULTURE		13,974							13,974
TEXAS EDUCATION AGENCY				100,000					100,000
COMM ON STATE EMERGENCY COMMUNICATION		3,679,362							3,679,362
TEXAS DEPARTMENT OF EMERGENCY MANAGEMENT		383,745							383,745
TEXAS DEPARTMENT OF TRANSPORTATION		1,713,812				28,997,307	7,827,937		38,539,056
TEXAS CRIMINAL JUSTICE DIVISION		1,521,414							1,521,414
TEXAS WORKFORCE COMMISSION			2,045,647	493,783,644			259,803		496,089,094
TEXAS GENERAL LAND OFFICE		6,573,911							6,573,911
TEXAS COMMISSION ON ENVIRONMENTAL QUALITY		3,648,133					186,968		3,835,100
TEXAS HEALTH AND HUMAN SERVICES COMMISSION	15,093,613						64,951		15,158,564
OTHER PUBLIC AGENCIES	3,368,925			200,000	6,834,157	379,379	973,542	119,040	11,875,043
LOCAL CONTRACTS		5,793,623			6,281,775		66,560		12,141,958
FUND TRANSFERS							585,390	96,625	682,015
HOUSTON-GALVESTON AREA COUNCIL LOCAL FUNDS	310,606	221,639			-	25,000	30,000	2,769,266	3,356,511
USE OF FUND BALANCE					-				-
TOTAL REVENUES	\$ 18,773,144	\$ 23,549,612	\$ 2,045,647	\$ 494,083,644	\$ 13,115,933	\$ 30,096,686	\$ 9,995,151	\$ 2,984,931	\$ 594,644,746

HOUSTON-GALVESTON AREA COUNCIL
2025 OVERALL EXPENSES BY PROGRAMS

	AGING	COMM & ENVIRON	DATA SERVICES	NETWORK	WORKFORCE	ENTERPRISE SOLUTIONS	TRANSP	SHARED SERVICES	ADMIN	LOCAL	INTERNAL SERVICES	TOTAL
EXPENSES												
SALARIES	\$ 2,845,069	\$ 3,491,609	\$ 349,311	\$ 1,692,609	\$ 11,436,600	\$ 3,420,218	\$ 5,889,521	\$ 3,191,092	\$ 2,896,671	\$ 788,371	\$ 1,886,625	\$ 37,887,695
BENEFITS	1,337,751	1,641,755	164,246	795,865	5,377,489	1,607,979	2,769,253	1,500,451	1,362,015	370,692	887,091	17,814,587
INDIRECT	469,145	575,758	57,601	279,107	1,885,868	563,962	971,168	526,203	(5,769,913)	130,001	311,100	0
CONTRACTS & CONSULTANT	104,150	1,864,351	26,044	265,665	4,381,088	488,000	9,274,750	3,143,050	124,000	406,000	336,980	20,414,078
TRAVEL	110,056	122,629	-	32,575	278,000	108,000	114,706	61,550	55,500	12,654	14,200	909,870
RENT	204,102	216,655	21,545	99,743	960,595	219,686	313,636	202,609	153,043	16,757	117,156	2,525,527
COMPUTER SERVICES	481,403	511,011	50,817	(4,617,269)	1,838,249	518,152	739,755	477,883	-	-	-	0
EXPENDABLE EQUIPMENT	22,075	100,000	-	14,730	223,000	42,200	35,000	50,460	30,500	10,269	17,600	545,834
INTERNAL SERVICES	478,872	508,326	50,550	234,022	1,828,587	515,437	735,866	475,371	-	-	(4,827,032)	0
OTHER DIRECT	154,055	3,330,017	1,325,535	1,202,953	924,100	520,200	1,778,030	366,480	1,148,185	350,187	631,280	11,731,022
SUBTOTAL	\$ 6,206,678	\$ 12,362,112	\$ 2,045,647	\$ -	\$ 29,133,576	\$ 8,003,833	\$ 22,621,686	\$ 9,995,151	\$ -	\$ 2,084,931	\$ (625,000)	\$ 91,828,615
CAPITAL	\$ -	\$ 3,695,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 625,000	\$ 5,220,000
PASS-THRU	12,566,466	7,492,500	-	-	464,950,067	5,112,100	7,475,000	-	-	-	-	497,596,133
TOTAL EXPENSES	\$ 18,773,144	\$ 23,549,612	\$ 2,045,647	\$ -	\$ 494,083,643	\$ 13,115,933	\$ 30,096,686	\$ 9,995,151	\$ -	\$ 2,984,931	\$ -	\$ 594,644,746

*Salaries are 6.37% of total expenses.

**Salaries and Benefits are 9.37% of total expenses.

HOUSTON-GALVESTON AREA COUNCIL
2025 OTHER DIRECT EXPENSES BY PROGRAMS

	AGING	COMM & ENVIRON	DATA SERVICES	NETWORK	WORKFORCE	ENTERPRISE SOLUTIONS	TRANSP	SHARED SERVICES	ADMIN	LOCAL	INTERNAL SERVICES	TOTAL
DETAILED EXPENSE												
OFFICE SUPPLIES	\$ 7,510	\$ 2,500	\$ -	\$ 4,200	\$ 48,000	\$ 3,250	\$ 5,000	\$ 2,000	\$ 9,960	\$ 300	\$ 22,500	\$ 105,220
MEETING EXP	29,850	5,050	-	200	24,000	14,000	4,000	2,000	6,000	219,000	2,500	306,600
PRINTING(OUTSIDE)	5,000	-	-	100	80,000	12,500	3,000	500	8,000	-	-	109,100
BOOKS & PUBLICATION	-	2,100	-	200	1,500	2,200	750	1,000	1,150	-	1,500	10,400
MAINT & REPAIR	11,050	581,818	9,500	21,800	6,000	1,350	1,000	600	300	-	15,000	648,418
SOFTWARE	14,280	123,520	1,066,035	1,009,003	156,700	73,000	380,000	275,075	152,510	-	386,480	3,636,603
EMPLOYMENT DEVL	25,490	91,128	-	29,200	235,000	40,500	43,280	40,605	128,500	24,998	52,900	711,601
PROGRAM PROMOTION	-	1,000	-	5,000	-	265,000	-	2,000	5,000	10,000	-	288,000
EMPLOYEE RECRUITING	23,000	-	-	-	20,000	4,000	20,000	1,500	30,800	-	37,800	137,100
LICENSES&PERMITS	870	10,650	-	-	800	-	4,000	-	2,600	-	-	18,920
COMMUNICATIONS	29,160	2,456,519	250,000	31,850	242,300	14,500	5,000	-	13,050	-	6,220	3,048,599
POSTAGE & DELIVERY	130	3,950	-	-	12,800	23,500	500	200	4,150	1,208	1,200	47,638
SUBCRIPTIONS & DUES	4,645	28,992	-	500	75,000	28,000	15,000	17,000	138,614	-	6,980	314,731
LEGAL NOTICE	2,900	7,450	-	-	12,000	21,400	15,000	24,000	-	150	500	83,400
OPERATING EXPENSES	170	13,340	-	-	-	12,000	1,500	-	27,550	23,781	11,500	89,841
INSURANCE AND BONDING				100,000					-			100,000
FOOD AND BEVERAGE	-	2,000	-	900	10,000	5,000	30,000	-	-	70,750	-	118,650
PROGRAM OUTREACH	-	-	-	-	-	-	1,250,000	-	-	-		1,250,000
SECURITY EXPENSE	-	-	-	-	-	-	-	-	-	-	1,200	1,200
EQUIP RENTAL	-	-	-	-	-	-	-	-	-	-	25,000	25,000
DEPRECIATION	-	-	-	-	-	-	-	-	620,000	-	-	620,000
INSURANCE&BONDING	-	-	-	-	-	-	-	-	-	-	60,000	60,000
TOTAL OTHER EXPENSES	\$ 154,055	\$ 3,330,017	\$ 1,325,535	\$ 1,202,953	\$ 924,100	\$ 520,200	\$ 1,778,030	\$ 366,480	\$ 1,148,184	\$ 350,187	\$ 631,280	\$ 11,731,021

HOUSTON-GALVESTON AREA COUNCIL
2025 EMPLOYEES BY PROGRAM**

	AGING	COMM & ENVIRON	DATA SERVICES	NETWORK	WORKFORCE	ENTERPRISE SOLUTIONS	TRANSP	SHARED SERVICES	ADMIN	LOCAL*	INTERNAL SERVICES	TOTAL
DETAILED EMPLOYEES												
FULL TIME	36.00	39.29	3.20	16.75	80.00	40.45	41.80	30.00	27.34		21.47	336.30
VACANT	3.30	3.65	0.70	1.55	75.10	5.50	13.65	8.78	3.17		1.00	116.40
PROPOSED	2.00	5.00	0.60	2.73	15.00	0.00	11.00	4.67	2.30	4.00	2.00	49.30
TOTAL EMPLOYEES	41.30	47.94	4.50	21.03	170.10	45.95	66.45	43.45	32.81	4.00	24.47	502.00

* Local includes \$530,000 market adjustment.

**Beginning with the 2025 Budget and Service Plan, we will present a summary of full-time equivalent positions for each department and for the agency as a whole. This provides clarity and visibility regarding our staffing levels and the need for additional capacity in various parts of our agency. The positions included in the budget go through a robust vetting process that includes the development of department staffing plans, review by agency leadership, revenue alignment, and an onboarding timeline. Position figures are based on the percentage of time an individual works in each applicable department; the FY25 H-GAC total FTE count of 436 accounts for 100% of each position's time to include vacant and proposed positions. These numbers form the basis for our various allocations and our benefit rate."

HOUSTON-GALVESTON AREA COUNCIL
2025 LEGAL SERVICES BY PROGRAM

	AGING	COMM & ENVIRON	DATA SERVICES	NETWORK	WORKFORCE	ENTERPRISE SOLUTIONS	TRANSP	SHARED SERVICES	ADMIN	LOCAL	TOTAL
DETAILED EMPLOYEES											
EXPENSES	\$ 2,150				\$ 315,000	\$ 120,000	\$ 80,000		\$ 10,500	\$ 2,500	\$ 530,150
TOTAL EXPENSES	\$ 2,150	\$ -	\$ -	\$ -	\$ 315,000	\$ 120,000	\$ 80,000	\$ -	\$ 10,500	\$ 2,500	\$ 530,150

**SCHEDULE OF SHARED ADMINISTRATION
FISCAL YEAR 2025**

	2025	2024 REVISED
EXPENSES		
SALARIES	\$ 2,896,671	\$ 2,264,313
EMPLOYEE BENEFITS	1,362,015	1,047,698
TOTAL PERSONNEL	4,258,685	3,312,011
LEGAL SERVICES	-	4,000
CONSULTANTS	25,000	85,000
ACCOUNTING & AUDIT	69,000	63,500
OTHER CONTRACT SVCS	30,000	2,000
TRAVEL	55,500	109,900
RENT	153,043	120,347
OFFICE SUPPLIES	9,960	8,407
MEETING EXPENSES	6,000	4,500
PROGRAM PROMOTION	5,000	4,000
EMPLOYEE RECRUITING	30,800	800
LICENSES&PERMIT	2,600	1,500
COMMUNICATION	13,050	1,900
PRINTING (OUTSIDE)	8,000	7,000
BOOKS & PUBLICATIONS	1,150	838
MAINTENANCE & REPAIR	300	-
SOFTWARE & DATABASES	152,510	81,500
EMPLOYEE DEVELOPMENT	128,500	82,000
POSTAGE & DELIVERY	4,150	3,500
INSURANCE AND BONDING	-	
SECURITY EXPENSE	-	
EQUIPMENT RENTAL	-	
LEGAL NOTICE	-	
SUBSCRIPTION	138,615	168,340
EXPENDABLE EQUIPMENT	30,500	23,500
OPERATING EXPENSES	27,550	122,192
DEPRECIATION	620,000	620,000
CAPITAL EQUIPMENT	-	
TOTAL INDIRECT	\$ 5,769,913	\$ 4,826,735
BASIS FOR ALLOCATION:		
SALARIES PLUS BENEFITS	\$ 51,443,597	\$ 35,951,202
INDIRECT RATE	11.22%	13.43%

**HOUSTON-GALVESTON AREA COUNCIL
SCHEDULE OF BENEFITS
FISCAL YEAR 2025**

		2025	2024 REVISED
RELEASE TIME:			
VACATION TIME	\$	2,112,131	\$ 1,556,286
SICK LEAVE		931,553	684,766
HOLIDAY		2,328,883	1,711,915
OTHER LEAVE		93,155	68,477
TOTAL RELEASE TIME	\$	5,465,722	\$ 4,021,443
RELEASE TIME RATE		14.43%	14.84%
BENEFIT PROGRAM:			
FICA & MEDICARE	\$	3,693,592	\$ 2,360,774
GROUP INSURANCE		5,568,817	4,247,532
RETIREMENT		3,015,168	2,178,800
UNEMPLOYMENT INSURANCE		44,820	36,180
WORKER'S COMPENSATION		26,469	21,366
TOTAL BENEFIT PROGRAM	\$	12,348,865	\$ 8,844,652
BENEFIT PROGRAM RATE		32.59%	32.63%
BENEFIT CARRY FORWARD		0	0
TOTAL EMPLOYEE BENEFITS	\$	17,814,587	\$ 12,866,095
BASIS FOR ALLOCATION:			
GROSS SALARIES	\$	43,353,417	\$ 31,125,719
LESS: RELEASE TIME		5,465,722	4,021,443
TOTAL CHARGEABLE SALARIES	\$	37,887,695	\$ 27,104,276
COMBINED EMPLOYEE BENEFIT RATE		47.02%	47.47%

**SCHEDULE OF LOCAL NON-FUNDED EXPENDITURES
FISCAL YEAR 2025**

	2025	2024 REVISED
EXPENSES		
LEGAL SERVICES	\$ 2,500	\$ 2,500
OTHER CONTRACT SERVICES	3,500	3,500
TRAVEL - OUT OF REGION	3,000	3,000
OFFICE SUPPLIES	200	200
MEETING EXPENSES	219,000	54,000
EMPLOYEE DEVELOPMENT	20,000	12,000
PROGRAM PROMOTION	10,000	-
LEGAL NOTICE	150	150
OPERATING EXPENSES	20,000	20,000
POSTAGE & DELIVERY	1,208	1,300
FOOD AND BEVERAGE	70,750	-
CAPITAL EQUIPMENT	900,000	264,280
TOTAL LOCAL NON-FUNDED	\$ 1,250,308	\$ 360,930

HOUSTON-GALVESTON AREA COUNCIL
2025 UNRESTRICTED REVENUES & EXPENSES

		2025	2024 REVISED
REVENUES:			
MEMBERSHIP DUES	\$	462,937	\$ 462,137
INTEREST INCOME		1,000,000	1,200,000
INTERLOCAL CONTRACTS		1,339,513	435,892
GULF COAST EMERGENCY 911 DISTRICT		5,793,623	2,767,797
DATA SALES		973,542	2,614,370
LOCAL ACTIVITIES		119,040	129,765
LOCAL DEVELOPMENT CORPORATION		1,005,336	917,787
ECONOMIC DEVELOPMENT CORPORATION		5,276,436	3,076,062
TOTAL REVENUES	\$	15,970,427	\$ 11,603,810
<u>TRANSFERS</u>			
2024 INTEREST TRANSFERRED TO 2025	\$	1,000,000	\$ -
TRANSFER FROM ENTERPRISE FUND *		682,015	688,171
TOTAL REVENUES AND TRANSFERS	\$	17,652,444	\$ 12,291,981

EXPENDITURES:			
AGING	\$	310,606	\$ 310,606
COMMUNITY & ENVIRONMENTAL		221,639	149,431
GULF COAST EMERGENCY 911 DISTRICT		5,793,623	2,767,797
LOCAL ACTIVITIES **		1,734,624	200,450
LOCAL DEVELOPMENT CORPORATION		1,005,336	917,787
ECONOMIC DEVELOPMENT CORPORATION		5,276,436	3,076,062
SHARED SERVICES		1,655,492	3,389,054
LOCAL NON-FUNDED		1,250,308	360,930
TRANSPORTATION		404,379	404,379
CAPITAL		-	-
TOTAL EXPENDITURES	\$	17,652,444	\$ 11,576,496
TOTAL CHANGE TO UNRESTRICTED FUND BALANCE	\$	-	\$ 715,485

*Transfer from Enterprise Fund comes from the transfer to general fund strategy that was approved during the July 16th, 2024 Board meeting.

** The local activities amount of \$1,734,624 mainly consists of grant writing positions & consultants (part of the interest reinvestment strategy) and the market study/adjustments set-aside amount. These amounts will be distributed to the departments when approved.

**HOUSTON-GALVESTON AREA COUNCIL
2025 OVERALL FUND BALANCE**

		2025	2024 REVISED
REVENUES:			
	LOCAL	\$ 8,757,325	\$ 5,035,496
	AGING	18,462,538	18,060,985
	WORKFORCE	494,083,644	466,428,378
	COMMUNITY & ENVIRONMENTAL	21,422,814	13,618,788
	TRANSPORTATION	30,071,686	19,643,058
	CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	1,905,159	2,773,412
	COOPERATIVE PURCHASING	6,834,157	5,720,451
	SHARED SERVICES	9,379,760	8,590,955
	DATA SERVICES	2,045,647	1,453,502
	<u>TRANSFERS</u>		
	2024 INTEREST TRANSFERRED TO 2025	\$ 1,000,000	\$ 0
	TRANSFER FROM ENTERPRISE FUND*	682,015	688,171
	TOTAL REVENUES AND TRANSFERS	<u>\$ 594,644,746</u>	<u>\$ 542,013,196</u>

EXPENDITURES			
	LOCAL	\$ 9,266,705	\$ 4,194,299
	AGING	18,773,144	18,371,591
	WORKFORCE	494,083,643	466,428,378
	COMMUNITY & ENVIRONMENTAL	21,644,453	13,768,219
	TRANSPORTATION	30,096,686	19,668,057
	CRIMINAL JUSTICE/EMERGENCY PREPAREDNESS	1,905,159	2,773,412
	SHARED SERVICES	9,995,151	9,309,128
	COOPERATIVE PURCHASING	6,834,157	5,777,825
	DATA SERVICES	2,045,647	1,453,502
	TOTAL EXPENDITURES	<u>\$ 594,644,746</u>	<u>\$ 541,744,411</u>

TOTAL CHANGE TO OVERALL FUND BALANCE	\$	-	\$	268,785
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FINAL PROJECTED FUND BALANCE			
	GENERAL FUND	<u>\$ 29,263,032</u>	<u>\$ 12,944,096</u>
	ENTERPRISE FUND	<u>\$ 3,340,835</u>	<u>\$ 18,899,085</u>
	SPECIAL REV FUND	<u>\$ -</u>	<u>\$ -</u>

*Transfer from Enterprise Fund comes from the transfer to general fund strategy that was approved during the July 16th, 2024 Board meeting.

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

Program 100

ADMINISTRATIVE, FINANCE, COMMUNICATIONS, AND PROGRAM OPERATIONS

Program Area 100

Program Goals

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

Categories Included

101 - <u>Administration and Public Information</u> -	\$837,862
102 - <u>Finance and General Services</u> -	\$2,554,114
103 - <u>Outreach & Government Affairs/Communications</u> -	\$1,929,595
104 - <u>Internal Services</u> -	\$4,827,032
105 - <u>Program Operations</u> -	\$448,342
106 - <u>Local/Workshops</u> -	\$1,250,308
107 - <u>Special Projects</u> -	\$1,000,000
108 - <u>Market Adjustment</u> -	\$734,626

Major 2024 Accomplishments

- Received recognition for excellence in financial reporting from GFOA.
- Evaluated and negotiated healthcare benefits.
- Provided administration for H-GAC 401K plan, 125 Cafeteria plan and Health Savings Account (HSA).
- Improved fiscal transparency internally and externally.
- Provide ongoing training on HR related topics.
- Evaluated and automated document retention and purge files.
- Commenced interim audit with selected audit firm, Whitley Penn to help increase efficiency and accuracy.
- Fully utilizing cloud based accounting system.
- Modified floor space to accommodate hybrid work schedule and increase space for collaboration.
- Selected new budgeting software, Qwestica.
- Annual audit with no findings or questioned costs.

2025 Program Issues

- Redesign audiovisual system for conference rooms.
- Develop recruiting relationship with colleges and universities in Texas.
- Implement UKG Human Resources Information System (HRIS).
- Develop plan for compensation equity as a result of independent analysis.
- Revise finance and travel policies.
- Implement new food and beverage policy.
- Negotiate health and wellness benefits.
- Explore and select new banking service through RFP.

Administrative, Finance, Communications, and Program Operations

Program Area 100

Summary of Program Area 101 - 108

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$8,191,464	\$5,645,566
Indirect	\$441,101	\$310,934
Consultants and Contracts	\$866,980	\$671,032
Pass-Thru	\$0	\$0
Travel	\$82,354	\$124,000
Rent	\$286,956	\$201,530
Expendable Equipment	\$58,369	\$32,000
Capital Equipment	\$1,525,000	\$0
Others	\$2,129,655	\$1,573,679
TOTAL	\$13,581,879	\$8,558,741
Source of Funds		
Allocated	\$10,596,946	\$8,358,291
Workshop	\$28,175	\$38,900
Required H-GAC dollars	\$2,865,894	\$70,685
In-Kind Contribution	\$90,865	\$90,865
TOTAL	\$13,581,879	\$8,558,741

ADMINISTRATION AND PUBLIC INFORMATION

Program Area 101

Category Objective

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

Elements Included

101.1 - Administration

End Products

Administration

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

Administration and Public Information

Program Area 101

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$613,218	\$493,264
Indirect	\$0	\$0
Consultants and Contracts	\$0	\$5,000
Pass-Thru	\$0	\$0
Travel	\$2,000	\$46,000
Rent	\$13,884	\$9,610
Expendable Equipment	\$5,000	\$0
Capital Equipment	\$0	\$0
Others	\$203,760	\$130,807
TOTAL	\$837,862	\$684,681
Source of Funds		
Allocated	\$837,862	\$684,681
Workshop	\$0	\$0
Required H-GAC dollars	\$0	\$0
In-Kind Contribution	\$0	\$0
TOTAL	\$837,862	\$684,681

FINANCE AND GENERAL SERVICES
Program Area 102

Category Objective

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

Categories Include

102.1 - Auditing

102.2 - Finance

Auditing

- Interface with funding agency audits.
- Complete pre-award reviews of selected contracts.
- Complete subrecipient and subcontractor monitoring activities.
- Complete site visits and cybersecurity reviews of contractors.
- Complete internal audits of scheduled organizational units
- Perform investigations as needed or requested by management
- Review financial and compliance audits of subcontracts.
- Report items to audit committee as needed.
- Review, evaluate, and recommend additional internal controls as needed.

Finance

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

Finance and General Services

Program Area 102

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$1,564,902	\$1,075,312
Indirect	\$0	\$0
Consultant and Contracts	\$99,000	\$131,000
Travel	\$18,500	\$6,500
Rent	\$61,753	\$43,744
Expendable Equipment	\$11,500	\$7,500
Capital Equipment	\$0	\$0
Others	\$798,460	\$823,090
TOTAL	\$2,554,114	\$2,087,146
Source of Funds		
Allocated	\$2,554,114	\$2,087,146
TOTAL	\$2,554,114	\$2,087,146

OUTREACH AND GOVERNMENT AFFAIRS/COMMUNICATIONS

Program Area 103

Category Objective

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

Elements Included

103.1 - Governmental Affairs

103.2 - Communications

Government Relations

Elected Officials/Leadership Coordination and Policy Development

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

Intergovernmental Coordination and Collaboration

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

Service Oriented Workshops and Educational Opportunities

- As a service to local governments, H-GAC will provide low-cost opportunities for engagement, education, training, and collaboration, including but not limited to an Election Law Workshop, Newly Elected Officials Workshop, County-wide popups, and a City Manager summit.
- In 2025, H-GAC will be hosting a Board of Directors retreat aimed at developing agency goals and strategies for the next three years.

Texas Municipal League - Region 14

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

End Products - Communications

Promotional Materials

- Develop communications and outreach materials for the agency and its departments including brochures, reports, videos, presentations, and other relevant communication pieces.
- Prepare and distribute the agency's monthly newsletter, Regional Focus. Develop and distribute news releases. Actively pitch stories and announcements to local and national media.
- Copywrite and edit public messaging of program activities for consistency and branding.
- Increase agency efficiency and cost savings by negotiating favorable terms for print and digital media buys concerning program activities across the agency.

Strategic Planning

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

Public Engagement

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

Social Networks

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

Media Relations

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

Governmental Relations
Program Area 103

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$1,686,300	\$1,394,951
Indirect	\$0	\$0
Consultants and Contracts	\$5,000	\$0
Pass-Thru	\$0	\$0
Travel	\$35,000	\$42,000
Rent	\$67,830	\$59,288
Expendable Equipment	\$14,000	\$16,000
Capital Equipment	\$0	\$0
Others	\$121,465	\$128,500
TOTAL	\$1,929,595	\$1,640,739
 Source of Funds		
Allocated	\$1,929,595	\$1,640,739
Workshop	\$0	\$0
Required H-GAC dollars	\$0	\$0
In-Kind Contribution	\$0	\$0
TOTAL	\$1,929,595	\$1,640,739

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 the agency to a new contracts management software system.
- Finalize the agency contracts policy.

Strategic Procurement Planning

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

Contracts Management

- Establish life-cycle management of agency contracts.
- Establish and report on contractor performance.
- Establish detailed agency contracts policy and procedure.
- Begin Implementation of new agency contracts management software.
- 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

- Establish a formal program to monitor and report annually DBE utilization in agency procurement projects.
- Establish new 5-year plan for DBE participation goals.

Transparency

- Continually increase transparency of the procurement program.
- Annually post procurement statistics to website.

General Services and Personnel Administration

- Update of H-GAC personnel policies.
- Update Affirmative Action Plan as required.
- Manage agency offices and equipment.
- Daily central mail services.
- Daily central telephone services.
- Process and orient new employees.
- Coordinate all shipping and receiving for the H-GAC.
- Begin construction of office renovation.
- Implement new Human Resource Management system.
- Legal liaison will review all contract template for compliance.
- Negotiate new benefit rate for Employee health plan.

Personnel and Payroll

- Process all direct deposits and payroll checks for H-GAC.
- Prepare all federal and state payroll reports.
- Prepare annual W2s.
- Maintain leave and earning history for employees.
- Administer H-GAC benefit and wellness programs.
- Respond to salary survey questionnaires and provide compensation review and analysis.
- Administer personnel processing including hiring, terminating, and disciplinary actions.
- Establish, deliver and monitor Employee Handbook and various policies.
- Interface with federal agencies such as the Department of Labor and the EEOC.
- Recruit and fill open positions from local and national talent pools.
- Implement new Human Resource Management System.
- Manage employee engagement programs.
- Design, implement and track Performance Management Programs.
- Develop training and career pathing for the agency.

Printing

- Daily operation and maintenance of duplicating equipment.
- Staff support for production of documents.
- Reporting on cost and use of duplication equipment for equitable allocation of costs.
- Administer centralized processing for shipping and receiving.
- Administer phone systems and office supplies for agency.
- Provide service to telecommuting employees including pickup of equipment and supplies.

Facility

- Maintenance of office space within leased premises.
- Furniture and equipment acquisition and maintenance for general office use.
- Safety and property risk compliance.
- Manage all capital improvement projects from inception to completion within budget.
- Coordinate construction of office renovation.

Internal Services

Program Area 104

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$2,773,716	\$2,333,554
Indirect	\$311,100	\$310,934
Consultant and Contracts	\$336,980	\$509,033
Travel	\$14,200	\$13,500
Rent	\$117,156	\$80,703
Expendable Equipment	\$17,600	\$8,500
Capital Equipment	\$625,000	\$0
Others	\$631,280	\$275,332
TOTAL	\$4,827,032	\$3,531,556
Source of Funds		
Allocated	\$4,827,032	\$3,531,556
TOTAL	\$4,827,032	\$3,531,556

PROGRAM OPERATIONS

Program Area 105

Category Objective

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

Categories Included

105.1 - Program Operations

End Products

Leadership

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

Budgetary Oversight

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

Outreach

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

Program Operations

Program Area 105

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$394,266	\$348,485
Indirect	\$0	\$0
Consultant and Contracts	\$20,000	\$20,000
Travel	\$0	\$13,000
Rent	\$9,575	\$8,184
Expendable Equipment	\$0	\$0
Capital Equipment	\$0	\$0
Others	\$24,500	\$24,500
TOTAL	\$448,342	\$414,169
Source of Funds		
Allocated	\$448,342	\$414,169
TOTAL	\$448,342	\$414,169

LOCAL AND WORKSHOP

Program Area 106

Category Objective

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

Elements Included

106.1 - Workshops

106.2 - Local Capital

End Products

Local Non-Funded

- H-GAC local initiatives.

Elected Officials/Leadership Coordination and Policy Development

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

Intergovernmental Coordination and Collaboration

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

Service Oriented Workshops and Educational Opportunities

- As a service to local governments, H-GAC will provide low-cost opportunities for engagement, education, training, and collaboration, including but not limited to an Election Law Workshop, Newly Elected Officials Workshop, County-wide popups, and a City Manager summit.
- In 2025, H-GAC will be hosting a Board of Directors retreat aimed at developing agency goals and strategies for the next three years.

Texas Municipal League - Region 14

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

**Local and Workshop
Program Area 106**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$0	\$0
Indirect	\$0	\$0
Consultants and Contracts	\$6,000	\$6,000
Pass-Thru	\$0	\$0
Travel	\$3,000	\$3,000
Rent	\$0	\$0
Expendable Equipment	\$0	\$0
Capital Equipment	\$900,000	\$0
Others	\$341,308	\$191,450
TOTAL	\$1,250,308	\$200,450
Source of Funds		
Allocated	\$0	\$0
Workshop	\$28,175	\$38,900
Required H-GAC dollars	\$1,131,268	\$70,685
In-Kind Contribution	\$90,865	\$90,865
TOTAL	\$1,250,308	\$200,450

SPECIAL PROJECTS

Program Area 107

Category Objective

Invest and earmark the 2024 interest income earned towards activities approved by the Board.

Categories Included

107.1 - Special Projects

End Products

- Revenue diversification and funding for Board approved activities for which unrestricted funding is not available from other sources.

Special Projects
Program Area 107

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$498,523	\$0
Indirect	\$55,914	\$0
Consultants and Contracts	\$400,000	\$0
Pass-Thru	\$0	\$0
Travel	\$9,654	\$0
Rent	\$16,757	\$0
Expendable Equipment	\$10,269	\$0
Capital Equipment	\$0	\$0
Others	\$8,882	\$0
TOTAL	\$1,000,000	\$0
 Source of Funds		
Allocated	\$0	\$0
Workshop	\$0	\$0
Required H-GAC dollars	\$1,000,000	\$0
In-Kind Contribution	\$0	\$0
TOTAL	\$1,000,000	\$0

MARKET ADJUSTMENT

Program Area 108

Category Objective

Perform a comprehensive salary study at the beginning of 2025 and based on its results, provide market adjustments to the lower pay grades at the agency. The remaining pay grades will be adjusted in 2026.

Categories Included

108.1 - Market Adjustment

End Products

- Market adjustments for salaries in the lower grades.

Market Adjustment
Program Area 108

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$660,540	\$0
Indirect	\$74,086	\$0
Consultants and Contracts	\$0	\$0
Pass-Thru	\$0	\$0
Travel	\$0	\$0
Rent	\$0	\$0
Expendable Equipment	\$0	\$0
Capital Equipment	\$0	\$0
Others	\$0	\$0
TOTAL	\$734,626	\$0
 Source of Funds		
Allocated	\$0	\$0
Workshop	\$0	\$0
Required H-GAC dollars	\$734,626	\$0
In-Kind Contribution	\$0	\$0
TOTAL	\$734,626	\$0

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COMMUNITY AND ENVIRONMENTAL PLANNING

Program Area 200

COMMUNITY AND ENVIRONMENTAL PLANNING

Program Area 200

Program Goals

To provide regional planning services, technical assistance and information to assist local governments in promoting community resilience, thriving public areas, and environmental quality.

Categories Include

201 - Environmental - \$3,869,772

202 - Community and Economic Development - \$8,301,697

203 - Criminal Justice - \$1,521,414

204 - Emergency Preparedness - \$383,745

205 - 9-1-1 Services - \$9,472,985

Major 2024 Accomplishments

- Completed 2024 Basin Highlights Report which summarizes water quality conditions and trends in water bodies throughout the region. Report also included updates on regional watershed based planning projects and an overview of public outreach activities.
- Received EPA approval of Clear Creek Watershed protection plan, and was awarded a new watershed protection plan agreement for Brays and Sims Bayous from TCEQ.
- Hosted a series of stakeholder meetings to discuss training, apprenticeships and marketing for people that are looking to get jobs in the water and wastewater industry. Has resulted in preliminary agreements to develop a website to house information.
- Successfully competed and received Water Quality Outreach Implementation for Vulnerable Rural Populations grant.
- Produced a Regional Solid Waste Management Report highlighting the work of the program over the last 40 years. The publication was recognized by the Public Relations Society of America Houston Chapter with a Bronze Excalibur Award in the Special Publications Category.
- Held two debris management workshops with 125 attendees. Workshops focused on best practices, debris from wildfires and in waterways, and strategies for dealing with common challenges.
- Three Livable Centers studies were selected for recognition in the American Planning Association (APA) 2024 Planning Achievement Awards. The City of Prairie View Livable Centers Study earned the Silver Planning Achievement Award for Public Outreach from both the state and local chapters of the APA. The City of Clute Livable Centers Study earned the Silver Planning Achievement Award for Urban Design, and the City of South Houston Livable Centers Study earned the Silver Planning Achievement Award for Transportation from the Houston Section of APA.
- The Bringing Back Main Street program received Merit recognition in the John Keller Planning Initiative award from the American Planning Association Small Town and Rural (STaR) division.
- Constructed a Public Safety Radio tower in Brazoria County. This project enhances emergency radio coverage in Brazoria, Fort Bend, and Galveston Counties.
- Successfully prioritized Criminal Justice Grant and State Homeland Security Program grant applications for the Office of the Governor, Public Safety Office.

- Implemented a regional Listserv to connect regional emergency management and disaster preparedness professionals.
- Continued to support five local government partners in pursuing approval for \$62 million in disaster mitigation funding projects, including successful approval of two projects.
- FEMA approval of Austin County, Liberty County, Walker County and City of Angleton Hazard Mitigation Plans developed by H-GAC staff. Hazard Mitigation Plan adoption by all participating jurisdictions and plan participants.

2025 Program Issues

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

Community and Environmental Planning**Program Area 200****Summary of Program Area 201 - 205****BUDGET BY MAJOR OBJECT CLASSIFICATION**

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$5,133,364	\$4,220,485
Indirect	\$575,758	\$562,358
Consultant and Contracts	\$1,864,351	\$2,395,009
Pass-Thru	\$7,492,500	\$7,282,137
Travel	\$122,629	\$121,147
Rent	\$216,655	\$152,258
Expandable Equipment	\$100,000	\$56,666
Capital Equipment	\$3,695,000	\$84,000
Others	\$3,330,017	\$904,197
GIS & Network	\$511,011	\$385,933
Internal Services	\$508,326	\$437,246
TOTAL	\$23,549,612	\$16,601,437
Source of Funds		
HSGD	\$383,745	\$1,063,954
TCJD	\$1,521,414	\$1,709,458
EDA	\$0	\$0
DEM	\$0	\$0
GLO / CDBG	\$6,573,911	\$6,580,691
Guld Coast 911 District	\$5,793,623	\$2,767,797
CSEC	\$3,679,362	\$59,806
TDA	\$13,974	\$14,578
TCEQ	\$3,648,133	\$3,275,461
TXDOT	\$1,713,812	\$980,261
TSSWCB	\$0	\$0
Fund Trasfer	\$0	\$0
In-Kind/Program Income	\$0	\$0
Required H-GAC Dollars	\$221,639	\$149,431
TOTAL	\$23,549,612	\$16,601,437

ENVIRONMENTAL

Program Category 201

Category Objective

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

Elements Included

201.1 - Solid Waste Management

201.2 - Regional Water Quality

201.3 - Water Protection Planning and Implementation

End Products

Solid Waste Implementation

- Encourage improved solid waste management using a variety of education methods.
- Provide forums of discussion regarding solid waste management issues including conducting storm debris managing training and other workshops.
- Provide direct technical assistance and develop a recycling operations needs assessment tool .
- 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.
- Set up and begin Watershed Protection Planning project in the Brays and Sims Bayou watersheds
- Conduct Galveston Bay Estuary Program project to repair or replace failing septic systems in vulnerable communities in the Galveston Bay Watershed.

Watershed Protection Planning and Implementation

- Conduct planning and host 2025 Trash Bash activities at 13 locations throughout the region.
- Work with local stakeholders in the San Jacinto-Brazos and Brazos-Colorado Coastal Basins to formulate implementation strategies for reducing bacteria.
- Work with vulnerable communities in the Galveston Bay Watershed to develop more effective public outreach strategies, helping residents replace and maintain their On-site sewage facilities.
- Support Bacteria Implementation Group to implement strategies to reduce bacteria pollution in waterways in the Houston urbanized area.
- Conduct workshops and training to assist local government staff, community groups and individuals to on successful water quality management practices.
- Receive final approval of the Watershed Protection Plan for East Fork San Jacinto River.
- Work with local stakeholders to develop a Watershed Protection Plan for Greens Bayou.
- Continue implementation projects in the watersheds within the West Lake Houston Basins.
- Set up and begin Watershed Protection Planning project in the Brays and Sims Bayou watersheds.

Environmental
Program Category 201

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$2,043,037	\$1,813,728
Indirect	\$229,147	\$241,670
Consultant and Contracts	\$287,800	\$290,470
Pass-Thru	\$700,000	\$569,418
Travel	\$21,229	\$18,650
Rent	\$86,613	\$64,484
Expandable Equipment	\$45,600	\$29,000
Capital Equipment	\$0	\$0
Others	\$48,840	\$48,840
GIS & Network	\$204,289	\$163,450
Internal Services	\$203,216	\$185,182
TOTAL	\$3,869,772	\$3,424,892
Source of Funds		
HSGD	\$0	\$0
TCJD	\$0	\$0
EDA	\$0	\$0
DEM	\$0	\$0
GLO / CDBG	\$0	\$0
Guld Coast 911 District	\$0	\$0
CSEC	\$0	\$0
TDA	\$0	\$0
TCEQ	\$3,648,133	\$3,275,461
TXDOT	\$0	\$0
TSSWCB	\$0	\$0
Fund Trasfer	\$0	\$0
In-Kind/Program Income	\$0	\$0
Required H-GAC Dollars	\$221,639	\$149,431
TOTAL	\$3,869,772	\$3,424,892

COMMUNITY AND ECONOMIC DEVELOPMENT

Program Category 202

Category Objective

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

Elements Included

202.1 - Community Planning

202.2 - Livable Centers

End Products

Community Planning, Conservation and Resiliency

- Identify and catalog ongoing external funding sources for conservation, downtown revitalization, and parks and outdoor planning.
- Provide staff support for Board through the Water Resources Committee and Regional Flood Management Committee to develop and identify priority flood mitigation projects and support multijurisdictional mitigation efforts.
- Provide forums of discussion regarding local revitalization, mitigation and resiliency issues including hosting Bringing Back Main Street roundtables, Parks and Natural Area roundtables, Hazard Mitigation roundtables and Fall Planning Workshop.
- Conduct housing workshop to share best practices, case studies, and strategic ordinances that help facilitate affordable housing and workforce housing.
- Recognize and encourage local government innovation and coordination through Parks and Natural Areas and Water Innovation Strategies of Excellence (WISE) awards programs.
- Support and oversee regionally significant and urgently needed flood mitigation and resilience projects as identified by H-GAC's Mitigation Method of Distribution.
- Provide technical and planning support for local conservation projects; serve on a variety of conservation and natural resource planning efforts in leadership roles.
- Plan approval and adoption of FEMA Hazard Mitigation Plan for Galveston County Water Control Improvement District #1.

Livable Centers

- Provide training workshop and informational roundtables for local governments on implementing Livable Centers strategies.
- Assist local governments with partnership funding, grant identification, and grant application.
- Conduct one-on-one meetings with past and current Livable Centers project sponsors to identify opportunities and barriers associated with project implementation.
- Initiate an equity impact analysis on selected study areas, with the long-term goal of completing an analysis on all Livable Centers study areas.

**Community and Economic Development
Program Category 202**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$1,069,954	\$804,165
Indirect	\$120,006	\$107,151
Consultant and Contracts	\$356,500	\$436,660
Pass-Thru	\$6,392,500	\$6,000,000
Travel	\$17,600	\$17,150
Rent	\$46,300	\$24,905
Expendable Equipment	\$40,000	\$19,900
Capital Equipment	\$0	\$0
Others	\$41,000	\$30,950
GIS & Network	\$109,205	\$63,128
Internal Services	\$108,631	\$71,521
TOTAL	\$8,301,697	\$7,575,530
Source of Funds		
HSGD	\$0	\$0
TCJD	\$0	\$0
EDA	\$0	\$0
DEM	\$0	\$0
GLO / CDBG	\$6,573,911	\$6,580,691
Guld Coast 911 District	\$0	\$0
CSEC	\$0	\$0
TDA	\$13,974	\$14,578
TCEQ	\$0	\$0
TXDOT	\$1,713,812	\$980,261
TSSWCB	\$0	\$0
Fund Trasfer	\$0	\$0
In-Kind/Program Income	\$0	\$0
Required H-GAC Dollars	\$0	\$0
TOTAL	\$8,301,697	\$7,575,530

CRIMINAL JUSTICE SERVICES

Program Area 203

Category Objective

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

Elements Included

203.1 - Regional Law Enforcement Training

203.2 - Criminal Justice Planning

203.3 - Juvenile Regional Mental Health Services

203.4 - Elder Justice Program

End Products

Regional Law Enforcement Training

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

Criminal Justice Planning

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

Juvenile Regional Mental Health Project

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

Elder Justice Program

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

**Criminal Justice Services
Program Area 203**

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$683,324	\$570,758
Indirect	\$76,642	\$76,051
Consultant and Contracts	\$91,000	\$788,096
Pass-Thru	\$400,000	\$0
Travel	\$22,000	\$16,597
Rent	\$24,987	\$21,811
Expendable Equipment	\$1,800	\$2,800
Capital Equipment	\$45,000	\$84,000
Others	\$59,100	\$31,422
GIS & Network	\$58,936	\$55,286
Internal Services	\$58,626	\$62,637
TOTAL	\$1,521,414	\$1,709,458
Source of Funds		
HSGD	\$0	\$0
TCJD	\$1,521,414	\$1,709,458
EDA	\$0	\$0
DEM	\$0	\$0
GLO / CDBG	\$0	\$0
Guld Coast 911 District	\$0	\$0
CSEC	\$0	\$0
TDA	\$0	\$0
TCEQ	\$0	\$0
TXDOT	\$0	\$0
TSSWCB	\$0	\$0
Fund Balance	\$0	\$0
Required HGAC Dollars	\$0	\$0
TOTAL	\$1,521,414	\$1,709,458

EMERGENCY PREPAREDNESS

Program Area 204

Category Objective

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

Elements Included

204.1 - Emergency Preparedness Planning

End Products

Emergency Preparedness Planning

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

Emergency Preparedness**Program Area 204****BUDGET BY MAJOR OBJECT CLASSIFICATION**

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$279,014	\$232,975
Indirect	\$31,294	\$31,043
Consultant and Contracts	\$0	\$0
Pass-Thru	\$0	\$712,719
Travel	\$9,000	\$23,350
Rent	\$10,331	\$8,635
Expendable Equipment	\$0	\$0
Capital Equipment	\$0	\$0
Others	\$5,500	\$8,550
GIS & Network	\$24,367	\$21,886
Internal Services	\$24,239	\$24,796
TOTAL	\$383,745	\$1,063,954
Source of Funds		
HSGD	\$383,745	\$1,063,954
TCJD	\$0	\$0
EDA	\$0	\$0
DEM	\$0	\$0
GLO / CDBG	\$0	\$0
Guld Coast 911 District	\$0	\$0
CSEC	\$0	\$0
TDA	\$0	\$0
TCEQ	\$0	\$0
TXDOT	\$0	\$0
TSSWCB	\$0	\$0
Fund Balance	\$0	\$0
Required HGAC Dollars	\$0	\$0
TOTAL	\$383,745	\$1,063,954

9-1-1 SERVICES

Program Category 205

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

205.1 - 9-1-1 Emergency Communications District

End Products

9-1-1 Emergency Communications District

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

911 Services**Program Area 205****BUDGET BY MAJOR OBJECT CLASSIFICATION**

	2025	2024 Revised
Salaries and Benefits	\$1,058,036	\$798,859
Indirect	\$118,669	\$106,444
Consultant and Contracts	\$1,129,051	\$879,783
Pass-Thru	\$0	\$0
Travel	\$52,800	\$45,400
Rent	\$48,424	\$32,423
Expendable Equipment	\$12,600	\$4,966
Capital Equipment	\$3,650,000	\$0
Others	\$3,175,577	\$784,435
GIS & Network	\$114,214	\$82,183
Internal Services	\$113,614	\$93,110
TOTAL	\$9,472,985	\$2,827,603
Source of Funds		
HSGD	\$0	\$0
TCJD	\$0	\$0
EDA	\$0	\$0
DEM	\$0	\$0
GLO / CDBG	\$0	\$0
Gulf Coast 911 District	\$5,793,623	\$2,767,797
CSEC	\$3,679,362	\$59,806
TDA	\$0	\$0
TCEQ	\$0	\$0
TXDOT	\$0	\$0
TSSWCB	\$0	\$0
Fund Balance	\$0	\$0
Required HGAC Dollars	\$0	\$0
TOTAL	\$9,472,985	\$2,827,603

ENTERPRISE SOLUTIONS

Program Area 300

ENTERPRISE SOLUTIONS

Program Area 300

Program Goals

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

Categories Included

301 - Cooperative Purchasing - \$6,834,157

302 - Local Development Corporation - \$1,005,336

303 - Economic Development Corporation - \$5,276,436

Major 2024 Accomplishments

- Processed more than \$2 billion in cooperative purchasing orders during 2024.
- Conducted energy purchasing for local governments totaling 22,610,923 kWh.
- Received one (1) 504 loan program approval from the Small Business Administration. Project amount \$11 million.
- Administered \$1.6 million in various loan programs that provided funding to 28 small businesses.
- Awarded a second \$125,000 technical assistance grant by the CDFI Fund to build the LDC's capacity in preparation for full CDFI certification.
- Conducted regional Broadband Summit to engage all stakeholders to gain input and perspective for developing an action plan(s) for broadband development funding opportunities.
- Conducting regional listening sessions to obtain input for the upcoming Comprehensive Economic Development Strategy update.

2025 Program Issues

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

Enterprise Solutions**Program Area 300****Summary of Program Area 301 - 303****BUDGET BY MAJOR OBJECT CLASSIFICATION**

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$5,028,194	\$4,233,994
Indirect	\$563,962	\$564,159
Consultant and Contracts	\$488,000	\$496,000
Pass-Thru	\$5,112,100	\$2,802,188
Travel	\$108,000	\$107,000
Rent	\$219,686	\$168,835
Expendable Equipment	\$42,200	\$44,500
Capital Equipment	\$0	\$0
Others	\$520,200	\$442,200
GIS & Network	\$518,152	\$427,950
Internal Services	\$515,437	\$484,848
TOTAL	\$13,115,930	\$9,771,674
Source of Funds		
HSGD	\$0	\$0
EDA	\$5,493,301	\$3,127,814
LDC	\$688,471	\$741,035
TDA	\$0	\$0
CDFI Technical Asst Grant	\$100,000	\$125,000
Coop Purchasing Fee	\$6,704,157	\$5,697,825
Cost Reimbursement	\$0	\$0
H-GAC Energy Corp.	\$130,000	\$80,000
Fund Balance	\$0	\$0
Required HGAC Dollars	\$0	\$0
TOTAL	\$13,115,930	\$9,771,674

COOPERATIVE PURCHASING SERVICES

Program Area 301

Category Objective

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

Elements Included

301.1 - Cooperative Purchasing

301.2 - H-GAC Energy Corporation

End Products

Cooperative Purchasing

- Number of orders processed through the program to exceed 3,500.
- Annual purchasing volume in 2025 for all categories to reach \$2.1 Billion.
- Promote participation from vendors in established vendor advisory committee meetings.
- Enhance member services through in-person and virtual events meant to build customer loyalty.
- Promote partnership with Councils of Governments, Education Service Centers, and HGACBuy vendors.
- Continue to update portfolio of HGACBuy contracts with new products and services for members.

H-GAC Energy Corporation

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

Cooperative Purchasing Services

Program Area 301

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$4,367,350	\$3,571,515
Indirect	\$489,842	\$475,887
Consultant and Contracts	\$381,000	\$391,000
Pass-Thru	\$0	\$0
Travel	\$80,000	\$70,000
Rent	\$191,285	\$143,118
Expendable Equipment	\$34,700	\$30,800
Capital Equipment	\$0	\$0
Others	\$390,050	\$321,750
GIS & Network	\$451,143	\$362,762
Internal Services	\$448,787	\$410,993
TOTAL	\$6,834,157	\$5,777,825
Source of Funds		
TCJD		\$0
HSGD	\$0	\$0
EDA	\$0	\$0
LDC	\$0	\$0
TDA	\$0	\$0
CDFI Technical Asst Grant	\$0	\$0
Coop Purchasing Fee	\$6,704,157	\$5,697,825
Cost Reimbursement	\$0	\$0
H-GAC Energy Corp.	\$130,000	\$80,000
Fund Balance	\$0	\$0
Required HGAC Dollars	\$0	\$0
TOTAL	\$6,834,157	\$5,777,825

LOCAL DEVELOPMENT CORPORATION
Program Area 302

Category Objective

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

Elements Included

302.1 - Small Business Loans

End Products

Small Business Loans

- Submit two to four projects for small business financing consideration.
- Continue building relationships with industry partners, to include, lending institutions, Small Business Development Centers, Service Corps of Retired Executives (SCORE), Workforce Solutions, entrepreneurship programs, economic developers, chambers of commerce, etc.
- Continue administering and operating Economic Development Agency loan programs to help businesses contribute to the economic recovery of their communities.
- Begin developing and providing technical assistance services to support small businesses.
- Identify additional loan programs and consider offering new loan products.
- Expand our online presence through website and social media platforms.
- Strengthen underwriting and advanced loan servicing capacity.
- Secure Certified Development Financial Institution (CDFI) designation to position LDC to pursue banking and institutional partnerships.

Local Development Corporation**Program Area 302****BUDGET BY MAJOR OBJECT CLASSIFICATION**

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$550,022	\$517,318
Indirect	\$61,690	\$68,930
Consultant and Contracts	\$107,000	\$52,000
Pass-Thru	\$0	\$30,088
Travel	\$20,000	\$20,000
Rent	\$22,602	\$20,807
Expendable Equipment	\$7,500	\$9,000
Capital Equipment	\$0	\$0
Others	\$130,150	\$87,150
GIS & Network	\$53,331	\$52,741
Internal Services	\$53,041	\$59,753
TOTAL	\$1,005,336	\$917,787
Source of Funds		
TCJD	\$0	\$0
HSGD	\$0	\$0
EDA	\$216,865	\$51,752
LDC	\$688,471	\$741,035
TDA	\$0	\$0
CDFI Technical Asst Grant	\$100,000	\$125,000
Coop Purchasing Fee	\$0	\$0
Cost Reimbursement	\$0	\$0
H-GAC Energy Corp.	\$0	\$0
Fund Balance	\$0	\$0
Required HGAC Dollars	\$0	\$0
TOTAL	\$1,005,336	\$917,787

ECONOMIC DEVELOPMENT CORPORATION
Program Category 303

Category Objective

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

Elements Included

303.1 - Economic Development Administration

End Products

Economic Development

- Provide planning and technical assistance on projects and programs leading to the development of enhanced resiliency and recovery strategies; increased investment across the region; and coordination of economic development activities.
- Implement and evaluate the progress of the updated Comprehensive Economic Development Strategy (CEDS) to support regional infrastructure projects, industry and workforce development, and economic resilience activities.
- Coordinate regional broadband and digital equity activities in partnership with local governments, internet service providers, community based organizations and other stakeholders.
- Communicate economic development services, activities, resources, challenges and opportunities to regional partners and stakeholders.
- Pursue grant opportunities to build internal capacity and provide greater support towards regional economic development goals and objectives.

Economic Development Corporation
Program Area 303

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$110,822	\$145,160
Indirect	\$12,430	\$19,342
Consultant and Contracts	\$0	\$53,000
Pass-Thru	\$5,112,100	\$2,772,100
Travel	\$8,000	\$17,000
Rent	\$5,798	\$4,911
Expendable Equipment	\$0	\$4,700
Capital Equipment	\$0	\$0
Others	\$0	\$33,300
GIS & Network	\$13,679	\$12,447
Internal Services	\$13,608	\$14,102
TOTAL	\$5,276,436	\$3,076,062
Source of Funds		
TCJD	\$0	\$0
HSGD	\$0	\$0
EDA	\$5,276,436	\$3,076,062
LDC	\$0	\$0
TDA	\$0	\$0
CDFI Technical Asst Grant	\$0	\$0
Coop Purchasing Fee	\$0	\$0
Cost Reimbursement	\$0	\$0
H-GAC Energy Corp.	\$0	\$0
Fund Balance	\$0	\$0
Required HGAC Dollars	\$0	\$0
TOTAL	\$5,276,436	\$3,076,062

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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 - \$494,083,644

402 - Aging - \$18,773,144

Major 2024 Accomplishments

- Met or exceeded most state and federal performance standards.
- Assisted over 48,000 individuals in entering employment.
- Served over 32,500 employers.
- Provided child care scholarships for over 55,000 children.
- Provided adult education services to over 20,000 students.
- Provided workforce services to over 20,000 young people.
- Delivered 1,024,367 meals to 9,861 older Texans.
- Provided 104,880 medical and errand trips for 1,317 clients.
- Made 2,556 long-term care facility visits and resolved 84% of facility complaints.
- Provided 383 units of durable medical supplies for older persons.
- Provided 12,204 older persons and their families access to information and service assistance.
- Provided 37,223 hours of home health care services to assist older persons to remain independent in their homes.

2025 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 high quality services for older individuals and individuals with disabilities, their family caregivers.
- Assist older individuals, individuals with disabilities and their caregivers with better access to community services.

Human Services**Program Area 400****Summary of Program Area 401 - 402****BUDGET BY MAJOR OBJECT CLASSIFICATION**

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$20,996,910	\$13,575,062
Indirect	\$2,355,013	\$1,808,809
Consultant and Contracts	\$4,485,238	\$4,033,000
Pass-Thru	\$477,516,533	\$462,407,092
Travel	\$388,056	\$225,850
Rent	\$1,164,697	\$772,707
Expendable Equipment	\$245,075	\$122,400
Capital Equipment	\$0	\$0
Others	\$1,078,155	\$487,350
GIS & Network	\$2,319,651	\$1,378,965
Internal Services	\$2,307,460	\$1,451,199
TOTAL	\$512,856,788	\$486,262,434
Source of Funds		
HHSC	\$15,093,613	\$13,731,787
TWC	\$493,783,644	\$469,022,961
TEA	\$100,000	\$600,000
Houston Endowment	\$200,000	-
In-Kind/Program Income	\$3,368,925	\$2,603,251
Required H-GAC Dollars	\$310,606	\$304,435
TOTAL	\$512,856,788	\$486,262,434

WORKFORCE

Program Category 401

Category Objective

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

Elements Included

401.1 - Board Administration

401.2 - Workforce Solutions Operations

End Products

Board Administration

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

Career Services

- Provide workforce services to over 181,000 individuals.

Employer Engagement

- Serve at least 28,000 employers.

Quality Early Education

- Provide early education support to at least 55,000 children.

Adult Education and Literacy

- Provide adult education and literacy services to more than 7,800 students.

Youth Services

- Provide workforce services to over 20,000 young people.

Workforce**Program Area 401****BUDGET BY MAJOR OBJECT CLASSIFICATION**

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$16,814,090	\$9,841,851
Indirect	\$1,885,868	\$1,311,377
Consultant and Contracts	\$4,381,088	\$4,130,000
Pass-Thru	\$464,950,067	\$448,127,900
Travel	\$278,000	\$127,000
Rent	\$960,595	\$362,475
Expendable Equipment	\$223,000	\$107,500
Capital Equipment	\$0	\$0
Others	\$924,100	\$460,570
GIS & Network	\$1,838,249	\$918,775
Internal Services	\$1,828,587	\$1,040,930
TOTAL	\$494,083,644	\$466,428,378
Source of Funds		
HHSC	\$0	\$0
TWC	\$493,783,644	\$465,828,378
TEA	\$100,000	\$600,000
Houston Endowment	\$200,000	
In-Kind/Program Income	\$0	\$0
Required H-GAC Dollars	\$0	\$0
TOTAL	\$494,083,644	\$466,428,378

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 a network of community providers, meet nutrition needs for at least 7,500 older individuals and carry out medical and errand transportation service for at least 1,000 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 4,000 health awareness class contacts for older individuals and caregivers.
- Educate 5,000 individuals and caregivers with public benefit information, helping 1,000 Medicare beneficiaries with one-on-one assistance.
- Assist at least 13,500 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 1,700 nursing home and assisted living facilities to advocate for residents' needs and help resolve complaints.

Aging**Program Area 402****BUDGET BY MAJOR OBJECT CLASSIFICATION**

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$4,182,820	\$3,334,143
Indirect	\$469,145	\$444,258
Consultant and Contracts	\$104,150	\$121,000
Pass-Thru	\$12,566,466	\$13,303,078
Travel	\$110,056	\$101,500
Rent	\$204,102	\$151,601
Expendable Equipment	\$22,075	\$14,900
Capital Equipment	\$0	\$0
Others	\$154,055	\$81,490
GIS & Network	\$481,403	\$384,266
Internal Services	\$478,872	\$435,355
TOTAL	\$18,773,144	\$18,371,591
Source of Funds		
HHSC	\$15,093,613	\$15,037,905
TWC	\$0	\$0
TCEQ		\$0
TEA	\$0	
In-Kind/Program Income	\$3,368,925	\$3,023,080
Required H-GAC Dollars	\$310,606	\$310,606
TOTAL	\$18,773,144	\$18,371,591

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TRANSPORTATION

Program Area 500

TRANSPORTATION

Program Area 500

Program Goals

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

Categories Include

501 - Administration/Management - \$4,170,114

502 - Planning - \$16,143,438

503 - Air Quality Improvement Programs - \$9,783,134

Major 2024 Accomplishments

- 2024 Regional Transportation Plan Update completed.
- Project Selection Process for approximately \$1.1 billion in transportation projects approved by the Transportation Policy Council and initiated by the Metropolitan Planning Organization.
- Completed development of the 2023-2026 Transportation Improvement Program (TIP).
- Processed more than 350 sponsor-initiated amendments to the Transportation Improvement Program.
- Expanded "Don't Pay the Price" Traffic Safety Campaign throughout the 8-County Metropolitan Planning Organization Region.
- Completed/maintained federal certification process Metropolitan Planning Organization certification.
- Performed 23,731 "No Cost" tows from October 1 to May 31 as part of the Tow and Go Program.
- Completed the FHWA Pilot Program Project Report, Resilience and Durability to Extreme Weather in the H-GAC Region.
- Various regional and sub-regional planning studies underway and making significant progress: Regional Goods Movement Plan, Chambers County Thoroughfare Plan, Liberty County, Montgomery County Precinct 2 Planning Studies.

2025 Program Issues

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

Transportation
Program Area 500
Summary of Program Area 501 - 503

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	8,658,774	\$5,491,464
Indirect	971,168	\$731,710
Consultant and Contracts	9,274,750	\$4,071,500
Pass-Thru	7,475,000	\$6,755,000
Travel	114,706	\$61,500
Rent	313,636	\$182,688
Expendable Equipment	35,000	\$35,000
Capital Equipment	0	\$0
Others	1,778,030	\$1,351,500
GIS & Network	739,755	\$463,064
Internal Services	735,866	\$524,631
TOTAL	30,096,686	\$19,668,057
Source of Funds		
DOE	0	\$0
EPA	695,000	\$695,000
TxDOT	28,997,307	\$18,568,678
TCEQ	0	\$0
In-Kind/Program Income	0	\$0
Required H-GAC Dollars	25,000	\$25,000
Local Contribution Funds	379,379	\$379,379
TOTAL	\$30,096,686	\$19,668,057

ADMINISTRATION/MANAGEMENT

Program Area 501

Category Objective

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

Elements Included

501.1 - Program Support and Public Outreach

End Products

Program Support and Public Outreach

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

Administration/Management
Program Area 501

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	2,427,649	\$1,602,636
Indirect	272,285	\$213,543
Consultant and Contracts	930,000	\$80,000
Pass-Thru	0	\$0
Travel	22,941	\$21,500
Rent	82,778	\$53,340
Expendable Equipment	25,000	\$25,000
Capital Equipment	0	\$0
Others	20,000	\$1,351,500
GIS & Network	195,244	\$135,204
Internal Services	194,217	\$153,179
TOTAL	4,170,114	\$3,635,902
Source of Funds		
DOE	0	\$0
EPA	0	\$0
TxDOT	4,145,114	\$3,610,902
TCEQ	0	\$0
In-Kind/Program Income	0	\$0
Required H-GAC Dollars	25,000	\$25,000
Local Contribution Funds	0	\$0
TOTAL	\$4,170,114	\$3,635,902

PLANNING

Program Area 502

Category Objective

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

Elements Included

502.1 - Transportation Short Range and Long Range Planning

End Products

Transportation Short Range and Long Range Planning

- Continued progress and development of 2045 Regional Transportation Plan Update.
- Transportation Improvement Program and 10-Year Plan maintained and updated.
- Completed Project Selection Process, including soliciting and evaluating applications, and selecting projects.
- Continue subregional planning efforts for the Chambers County Thoroughfare Plan, City of Pearland Mobility Plan, Galveston County Cemetery Road Plan, and City of Houston Washington Corridor Plan.
- Transportation committees and subcommittee meetings conducted periodically to present and gather feedback on transportation policies, plans, and projects.
- Continued coordination with the State and local governments to improve responses to hurricane evacuation events and update of Zip-Zone Maps for Hurricane Evacuation.
- Regional Safety Campaign to promote safety messaging to reduce distracted driving, speeding, impaired driving, and bicycle-pedestrian crashes.
- Public Outreach Campaign on Hurricane Preparedness and Evacuation.
- Develop a new online project information database to allow for enhanced project tracking, access by member agencies, and a public facing website to provide project information.
- Continue Traffic Incident Management Training for first responders.
- Updated information and reporting of the federally required regional performance measures and targets.
- Planning support for the Commuter and Transit Pilot Program including City of Conroe, The Woodlands Township, Fort Bend Transit and others.
- Implementation activities for the Regionally Coordinated Transportation Plan for 2022-2026.
- Implement and evaluate the congestion management plan.
- Provide planning support to implement the recommendations of the regionally coordinated transportation plan.
- Provide additional planning to further recommendations from the High Capacity Transit Task Force, including along US-90 and Outer Westpark High Capacity Transit Studies.
- Continued planning to update the regional bikeways network.
- Initial development of the 2025-2028 Transportation Improvement Program.
- Completed the final amendments to the 2023-2026 Transportation Improvement Program.

Planning
Program Area 502

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$4,866,375	\$3,417,293
Indirect	\$545,813	\$455,337
Consultant and Contracts	\$7,919,750	\$0
Pass-Thru	\$500,000	\$5,825,000
Travel	\$57,353	\$25,000
Rent	\$178,990	\$112,647
Expendable Equipment	\$0	\$0
Capital Equipment	\$0	\$0
Others	\$1,233,030	\$0
GIS & Network	\$422,173	\$285,528
Internal Services	\$419,954	\$323,491
TOTAL	\$16,143,438	\$10,444,296
Source of Funds		
DOE	\$0	\$0
EPA	\$0	\$0
TxDOT	\$15,764,059	\$10,064,917
TCEQ	\$0	\$0
In-Kind/Program Income	\$0	\$0
Required H-GAC Dollars	\$0	\$0
Local Contribution Funds	\$379,379	\$379,379
TOTAL	\$16,143,438	\$10,444,296

AIR QUALITY IMPROVEMENT PROGRAMS

Program Area 503

Category Objective

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

Elements Included

503.1 - Air Quality

End Products

Air Quality

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

Air Quality Improvement Programs
Program Area 503

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$1,364,750	\$471,536
Indirect	\$153,070	\$62,830
Consultant and Contracts	\$425,000	\$3,991,500
Pass-Thru	\$6,975,000	\$930,000
Travel	\$34,412	\$15,000
Rent	\$51,868	\$16,701
Expendable Equipment	\$10,000	\$10,000
Capital Equipment	\$0	\$0
Others	\$525,000	\$0
GIS & Network	\$122,338	\$42,332
Internal Services	\$121,695	\$47,961
TOTAL	\$9,783,134	\$5,587,860
Source of Funds		
DOE	\$0	\$0
EPA	\$695,000	\$695,000
TxDOT	\$9,088,134	\$4,892,860
TCEQ	\$0	\$0
In-Kind/Program Income	\$0	\$0
Required H-GAC Dollars	\$0	\$0
Local Contribution Funds	\$0	\$0
TOTAL	\$9,783,134	\$5,587,860

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DATA SERVICES

Program Area 600

DATA SERVICES

Program Area 600

Program Goals

Oversee and manage all areas of information technology and services program. The program manages H-GAC's enterprise network infrastructures, telecommunication services, data management, web application development, business integration processes, and information security for a workforce of over 330 staff members. Data Services, in addition, manages the enterprise environment for more than 900 Workforce career office staff members, which includes the wide area network for 28 career offices, Microsoft 365 environment, identity management and access control to Workforce and TWC systems, and information security policies and practices.

Categories Include

601 - Data Services - \$2,045,647

602 - Network - \$3,611,431

Major 2024 Accomplishments

- Migrated Microix and MIP Fund Accounting software to MIP cloud to improve the availability and accessibility of a critical agency application by allowing the applications to be accessible without dependency on the core network.
- Successfully rolled out the redesigned h-gac.com website and announced its live production at the 2024 H-GAC Annual Meeting.
- Executed a contract with a vendor and began the wrksolutions.com redesign project, with the goal of launching a redesigned website in September 2025.
- Conducted a 3rd party network penetration test on critical infrastructure and websites and identified no critical vulnerabilities.
- Completed and certified cybersecurity awareness training for 2024 for all agency employees in compliant with the employee security awareness training requirements of Section 2054.4191, Government Code.
- Completed deployment of Audio/Visual meeting room technologies on recently renovated 2nd floor, and upgraded microphone technology for the public meeting conference rooms.
- Implementation of redundant internet circuit for internet failover. Failover architecture allows H-GAC staff working in-office access to internet in the event either of the circuits become unavailable.
- Completed proof of concept in conjunction with Data Analytics and Research for hosting ArcGIS in AWS. PoC allowed DS and DAR to determine potential incurred costs for cloud hosting of a resource intensive service.
- Evaluated and implemented, in conjunction with Internal Audit team, a whistleblower hotline service to promote an anonymous way to report fraud, waste, and abuse of H-GAC services provided to the region.
- Implementation of a security information and event management tool, Splunk, to aggregate and correlate security events across various systems. This tool will help identify security events that may occur, such as unauthorized access, malicious activity, unauthorized system changes, and other noteworthy events.
- Re-located VPN access for Workforce Solutions to colocation to improve the availability of the service and minimize disruptions to state hosted applications.

2025 Program Issues

- Migrate on-premise ArcGIS infrastructure to AWS cloud platform. This migration will require coordination with the Data Analytics and Research team to restructure the network architecture to ensure appropriate access to data and applications, appropriate breakdown of charges to the correct grants and programs, and will also require end user training to be able to operate on a cloud platform. End result will provide increase accessibility and scalability of the environment.
- Implement agency-wide contact and regional directory management and modernize the agency's need for a customer relationship management tool. Agency has worked with program stakeholders and performed a needs assessment, solicited bids, and received and scored proposals. Budget for project has been proposed and implementation of chosen solution will be implemented in 2025.
- Complete and implement a new design for <https://www.wrksolutions.com> with awarded vendor. The redesign of the website will address areas that are in need of improvement, update functionality that meets current business requirements, and allow for improved interaction with and to the customers of Workforce Solutions.
- Implement a cloud-based wide area network solution, SD-WAN, that incorporates newer technology and provides enhanced security and management for the Workforce Solution wide area network.
- Complete migration of our on-premises data center to the cloud, mitigate future attack and minimize damage to H-GAC's data network.
- Complete an upgrade of Kentico, the agency's content management system to enable new features and ensure the implementation is eligible to receive support. This upgrade provides the platform to implement updated functionality to hgac.com, hgacbuy.org, and our future wrksolutions.com websites.

Data Services

Program Area 600

Summay of Program Area 601 - 602

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$2,391,828	\$1,790,478
Indirect	\$268,267	\$238,572
Consultant and Contracts	\$291,709	\$212,486
Pass-Thru	\$0	\$0
Travel	\$12,100	\$11,700
Rent	\$93,361	\$69,284
Expendable Equipment	\$5,000	\$11,430
Capital Equipment	\$0	\$183,000
Others	\$2,324,948	\$1,688,774
GIS & Network	\$50,817	\$38,768
Internal Services	\$219,048	\$198,965
TOTAL	\$5,657,078	\$4,443,457
Source of Funds		
Allocated	\$3,611,431	\$3,049,761
TWC	\$2,045,647	\$1,393,696
Gulf Coast 911 District	\$0	\$0
Workshop	\$0	\$0
CSEC	\$0	\$0
In-Kind	\$0	\$0
Required H-GAC Dollars	\$0	\$0
TOTAL	\$5,657,078	\$4,443,457

DATA SERVICES

Program Category 601

Category Objective

Manage the enterprise environment for more than 900 Workforce career office staff members, the Microsoft Office 365 cloud services, and information security support for approximately 900 users and wide area network support for twenty-eight (28) Workforce Solutions career offices and ensure connectivity to the Texas Workforce Commission's internal network .

Elements Included

601.2 - Workforce IT Support

End Products

Workforce Solutions Operations

- Provide wide area network support for over 900 users in twenty-eight (28) Workforce Solutions career offices in the region.
- Facilitate data circuit adds, moves, and or changes for the Workforce Solutions career offices.
- Maintain the 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 900 Workforce Solutions centers employees.
- Host and maintain childcare financial assistance program's web application and database.
- Provide cybersecurity end user training and assessments of their IT and cybersecurity posture.

Data Services**Program Area 601****BUDGET BY MAJOR OBJECT CLASSIFICATION**

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$513,557	\$429,280
Indirect	\$57,601	\$57,199
Consultant and Contracts	\$26,044	\$21,544
Pass-Thru	\$0	\$0
Travel	\$0	\$1,700
Rent	\$21,545	\$15,295
Expendable Equipment	\$0	\$0
Capital Equipment	\$0	\$49,000
Others	\$1,325,535	\$736,988
GIS & Network	\$50,817	\$38,768
Internal Services	\$50,550	\$43,922
TOTAL	\$2,045,647	\$1,393,696
Source of Funds		
Allocated	\$0	\$0
TWC	\$2,045,647	\$1,393,696
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	\$2,045,647	\$1,393,696

NETWORK

Program Category 602

Category Objective

Oversee and manage all areas of information technology and services program. The program manages H-GAC's enterprise network infrastructures, telecommunication services, audio/visual, data management, web application development, business integration processes, and information security for the agency of over 330 staff members.

Elements Included

602.2 - Information Technology Network Support

602.3 - SharePoint Support

602.4 - Website

602.5 - Information Security

End Products

Information Technology Network Support

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

SharePoint Support

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

Website

- Develop, support, and update the agency's websites' content and functionality, including h-gac.com, hgacbuy.org, and wrksolutions.com.
- Develop, support, and update internal web applications.
- Provide data and analysis of website visitor data to identify trends and make data driven decisions.
- Provide content management system support and training to H-GAC staff.

Information Security

- Implement and update processes and tools to improve and streamline identification and remediation of threats to agency information and resources.
- Conduct security awareness training and complete other compliance requirements.
- Develop outreach initiatives to engage external organizations and entities to promote cybersecurity within the region.
- Conduct IT and cybersecurity assessments on our vendors and subrecipients as part of the preaward process and ongoing improvement of the programs' cybersecurity posture.

Network
Program Area 602

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$1,878,272	\$1,361,198
Indirect	\$210,667	\$181,373
Consultant and Contracts	\$265,665	\$190,942
Pass-Thru	\$0	\$0
Travel	\$12,100	\$10,000
Rent	\$71,816	\$53,990
Expendable Equipment	\$5,000	\$11,430
Capital Equipment	\$0	\$134,000
Others	\$999,413	\$951,785
GIS & Network	\$0	\$0
Internal Services	\$168,498	\$155,043
TOTAL	\$3,611,431	\$3,049,761
Source of Funds		
Allocated	\$3,611,431	\$3,049,761
TWC	\$0	\$0
Gulf Coast 911 District	\$0	\$0
Workshop	\$0	\$0
Products Sales	\$0	\$0
CSEC	\$0	\$0
In-Kind	\$0	\$0
Required H-GAC Dollars	\$0	\$0
TOTAL	\$3,611,431	\$3,049,761

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 - <u>Communications</u> -	\$1,399,798
702 - <u>Procurement & Contracts</u> -	\$358,623
703 - <u>Data Analytics & Research</u> -	\$7,263,187
704 - <u>GIS Data & Maintenance</u> -	\$1,005,838
705 - <u>Data Products & Services</u> -	\$973,542

703, 704, 705 Major 2024 Accomplishments

- Developed control totals for population, households, and employment for the 8-County MPO region.
 - Developing the new population, employment and land use forecast for the 8-County H-GAC MPO region.
 - Developed twenty-year forecast for the H-GAC MPO region's urbanized area.
 - Web mapping tools were developed and enhanced which provided quick and easy access to socioeconomic data and assisted in regional planning activities. Some of the new applications include H-GAC Land Cover Application, Electric Vehicles and Charging Station, Regional goods Movement, Regional Origin-Destination Dashboard and Regional Urbanized Area Tool.
 - Provided data and technical modeling support for various transportation projects, including the Regional Transportation Plan, Travel Demand Management, Transportation Improvement Program, subregional studies, TxDOT Option C traffic forecast projects, TxDOT planning and environment linkages (PEL) studies, TxDOT and local agency corridor planning studies, and the Livable Centers program.
 - Updated demographic data and applications using the 2022 American Community Survey (ACS) 5-Year Estimates.
- Worked with City of Houston on Commercial Airports (IAH and Williams Hobby) Ground Access Survey and airport sub model development.
- Collaborated with TxDOT to conduct Household, Commercial Vehicle and University Surveys.
 - Successfully conducted the Airport Survey on George Bush Intercontinental Airport and William P. Hobby Airport, currently developing the Airport sub-model with survey information.
 - Completed traffic counts at over 1700 locations and conducted review and comparison of passive data and travel demand model data.
 - Updating the regional travel demand model incorporating updated modeling practices and theories, and new travel survey data.
 - Completed data acquisition for the 2024 aerial imagery and lidar cost-share programs.
 - Conducted a two-month test of AWS cloud migrations, focusing on storage solutions and the deployment of ArcGIS and App streams.
 - Coordinated 2024 GIS Day : 2-day conference included with professional developments trainings and classes.

703, 704, 705 Planned 2025 Accomplishments

- Complete updating the regional travel demand model by incorporating new modeling practices and theories, traffic counts and travel survey data.
- Initiate the procurement process for the Scenario Planning tool study, Pedestrian/Bike survey, Commercial Vehicle survey, and University survey in partnership with TxDOT.
- Developing the Interactive H-GAC Annual Report to enhance stakeholder engagement and information dissemination.
- Coordinating 2025 GIS Day : 2-day conference included with professional developments trainings and classes.
- Provide Travel demand modeling support to regional and sub-regional transportation planning studies, projects, and programs.
- Conduct Traffic simulations in support of regional transportation planning activities and studies.
- Update Socioeconomic databases, Planned Developments and forecast models to support transportation planning and modeling activities.
Develop new applications/tools and provide informational services and analytical support to regional transportation agencies, local governments, and their consultants in support of regional transportation planning activities and studies.

2024 Program Issues

- Facing a shortage of staff to handle increasing modeling and data requests. Difficulty in hiring experienced modelers due to the highly competitive job market and existing H-GAC recruiting policies and practices.

Shared Services
Program Area 700

Summary of Program Area 701 - 705

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$5,301,745	\$4,705,233
Indirect	\$594,644	\$626,949
Consultant and Contracts	\$3,143,050	\$3,184,118
Pass-Thru	\$0	\$0
Travel	\$82,025	\$47,018
Rent	\$230,537	\$172,564
Expandable Equipment	\$60,190	\$33,700
Others	\$570,020	\$236,717
GIS & Network	\$477,883	\$397,197
Internal Services	\$540,895	\$495,125
TOTAL	\$11,000,989	\$9,898,621
Source of Funds		
EDA	\$61,661	\$51,286
TCEQ	\$186,968	\$157,291
TXDOT	\$7,827,937	\$5,416,334
Data Sales	\$973,542	\$2,614,370
911 Gulf Coast	\$4,899	\$5,227
TX Workforce Comm	\$259,803	\$277,158
THHS	\$64,951	\$69,290
Cooperative Purchasing	\$585,390	\$688,171
Required H-GAC Dollars	\$30,000	\$30,000
Allocated	\$1,005,838	\$589,494
TOTAL	\$11,000,989	\$9,898,621

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

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$1,041,253	\$1,109,906
Indirect	\$116,787	\$147,889
Consultant and Contracts	\$0	\$0
Pass-Thru	\$0	\$0
Travel	\$0	\$0
Rent	\$42,377	\$36,762
Expandable Equipment	\$0	\$0
Others	\$0	\$0
GIS & Network	\$99,953	\$93,182
Internal Services	\$99,428	\$105,571
TOTAL	\$1,399,798	\$1,493,310
Source of Funds		
EDA	\$0	\$0
TCEQ	\$10,584	\$10,584
TXDOT	\$832,794	\$889,135
911 Gulf Coast	\$4,899	\$5,227
TX Workforce Comm	\$259,803	\$277,158
THHS	\$64,951	\$69,290
Cooperative Purchasing	\$226,767	\$241,916
Required H-GAC Dollors	\$0	\$0
TOTAL	\$1,399,798	\$1,493,310

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 Procurement Compliance with State and Federal Requirements

- Evaluate H-GAC contracting processes for efficiency.
- Establish consistent contracts procedures.
- Ensure H-GAC procurement and contracting compliance with State and Federal 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

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$267,199	\$322,716
Indirect	\$29,969	\$43,000
Consultant and Contracts	\$0	\$0
Pass-Thru	\$0	\$0
Travel	\$0	\$0
Rent	\$10,772	\$12,072
Expendable Equipment	\$0	\$0
Others	\$0	\$3,200
GIS & Network	\$25,408	\$30,599
Internal Services	\$25,275	\$34,668
TOTAL	\$358,623	\$446,255
Source of Funds		
EDA	\$0	\$0
TCEQ	\$0	\$0
TXDOT	\$0	\$0
911 Gulf Coast	\$0	\$0
TX Workforce Comm	\$0	\$0
THHS	\$0	\$0
Cooperative Purchasing	\$358,623	\$446,255
Required H-GAC Dollors	\$0	\$0
TOTAL	\$358,623	\$446,255

DATA ANALYTICS & RESEARCH

Program Category 703

Category Objective

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

Elements Included

703.1 - Socioeconomic Modeling

703.2 - Transportation Modeling

End Products

Socioeconomic Modeling

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

Transportation Modeling

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

Data Analysis & Research
Program Category 703

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$3,258,601	\$2,784,238
Indirect	\$365,485	\$370,986
Consultant and Contracts	\$2,380,000	\$668,660
Pass-Thru	\$0	\$0
Travel	\$54,050	\$40,029
Rent	\$144,512	\$106,235
Expendable Equipment	\$50,460	\$33,700
Others	\$330,165	\$176,992
GIS & Network	\$340,853	\$269,275
Internal Services	\$339,061	\$305,077
TOTAL	\$7,263,187	\$4,755,192
Source of Funds		
EDA	\$61,661	\$51,286
TCEQ	\$176,383	\$146,707
TXDOT	\$6,995,144	\$4,527,199
911 Gulf Coast	\$0	\$0
TX Workforce Comm	\$0	\$0
THHS	\$0	\$0
Cooperative Purchasing	\$0	\$0
Required H-GAC Dollors	\$30,000	\$30,000
TOTAL	\$7,263,187	\$4,755,192

DATA ANALYTICS & RESEARCH

Program Category 704

Category Objective

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

Elements Included

704.1 - GIS Data Maintenance

704.2 - GIS Software User Support

704.3 - Data Visualization & Web (Mapping) Applications

End Products

Data Visualization and Application Development

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

GIS Management

- Maintenance of GIS data and ArcGIS online. SDE data development, updates, and maintenance. Agency-wide GIS support and troubleshooting. ArcGIS Open Data Hub maintenance.
- Redesign of H-GAC regional Data Hub.
- Assessment of GIS cloud migration / computing.

Data Analysis & Research
Program Category 704

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$610,202	\$432,788
Indirect	\$68,440	\$57,667
Consultant and Contracts	\$0	\$0
Pass-Thru	\$0	\$0
Travel	\$20,475	\$6,989
Rent	\$27,927	\$15,861
Expendable Equipment	\$9,730	\$0
Others	\$203,540	\$30,640
GIS & Network	\$0	\$0
Internal Services	\$65,524	\$45,549
TOTAL	\$1,005,838	\$589,494
 Source of Funds		
EDA	\$0	\$0
TCEQ	\$0	\$0
TXDOT	\$0	\$0
911 Gulf Coast	\$0	\$0
TX Workforce Comm	\$0	\$0
THHS	\$0	\$0
Cooperative Purchasing	\$0	\$0
Required H-GAC Dollors	\$0	\$0
Allocated	\$1,005,838	\$589,494
TOTAL	\$1,005,838	\$589,494

DATA ANALYTICS & RESEARCH

Program Category 705

Category Objective

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

Elements Included

705.1 - Geographic Data Workgroup (GDW)

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

705.3 - Remote Sensing Programs

End Products

Geographic Data Workgroup

- Coordination of technical and informative meetings regarding GIS-related topics for the region's GIS stakeholders, to include presenters, initiatives, etc.

Data Products & Services

- Star*MAP: Management, maintenance, and update of region's road centerline and address point database. Coordination of data purchases from CenterPoint, and management of data sales to external stakeholders.
- DataAxle: Management, maintenance, and update of region's economic and household database. Coordination of data purchases from DataAxle, management of data sales to external stakeholders.
- Fee-For-Services Initiative: DAR is planning to offer services and products to outside member / 3rd parties to include: Online Maps & Web Mapping Applications, Data Analysis & Processing, Economic Impact Analyses, Wall Maps, etc.

Remote Sensing

- Coordination of regional stakeholders and programs for the acquisition of remotely sensed data (imagery, lidar). Management, maintenance, and update of imagery/lidar product database. Coordination of data purchases, contracts/agreements (ILA's), and data sales to external stakeholders.
- Coordination of 2024 regional lidar program with 15 stakeholders.
- Coordination of 2024 regional aerial imagery cost-share program.

Data Analysis & Research
Program Category 705

BUDGET BY MAJOR OBJECT CLASSIFICATION

		2024
Expenditures	2025	Revised
Salaries and Benefits	\$124,490	\$55,586
Indirect	\$13,963	\$7,407
Consultant and Contracts	\$763,050	\$2,515,458
Pass-Thru	\$0	\$0
Travel	\$7,500	\$0
Rent	\$4,947	\$1,633
Expendable Equipment	\$0	\$0
Others	\$36,315	\$25,456
GIS & Network	\$11,669	\$4,140
Internal Services	\$11,608	\$4,690
TOTAL	\$973,542	\$2,614,370
 Source of Funds		
EDA	\$0	\$0
TCEQ	\$0	\$0
TXDOT	\$0	\$0
Data Sales	\$973,542	\$2,614,370
911 Gulf Coast	\$0	\$0
TX Workforce Comm	\$0	\$0
THHS	\$0	\$0
Cooperative Purchasing	\$0	\$0
Required H-GAC Dollars	\$0	\$30,000
TOTAL	\$973,542	\$2,644,370

APPENDIX

APPENDIX A

Glossary

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

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

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

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

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

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

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

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

APPENDIX B

Membership Dues

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

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

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

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

APPENDIX C

Other Expense Explanation

Office Supplies: Includes office stationery, business cards, printer cartridges, staplers, binders, cell phone cases, chargers, asset tags, etc.

Meeting Expenses: Costs related to conference room bookings for various meetings, TML meetings, annual meetings, workshops, holiday events (Thanksgiving & Christmas), wellness expos, and the HGAC Family Picnic.

Printing (Outside): Includes external printing costs for brochures, promotional materials (flyers, posters), and other printed collateral.

Books & Publications: Costs for books used for professional development or reference, as well as subscriptions to publications and journals.

Maintenance & Repair: Repairs to office equipment (computers, printers), building maintenance, and contracts that falls under support and maintenance agreements.

Software: Costs for software licenses (Microsoft Office, Adobe, Asana, DocuSign, etc.), subscriptions for online services (cloud storage, CRM), and department-specific software (accounting tools, project management platforms).

Employment Development: Training programs, seminars, workshops, certifications, courses for employees, and development or leadership programs.

Program Promotion: Sponsorships, event promotions, booth bookings for expos, advertising, and marketing campaigns.

Employee Recruiting: Job advertisement fees (online job boards, recruitment agencies), background checks, pre-employment testing, relocation expenses, and recruitment-related travel.

Licenses & Permits: Costs for obtaining necessary licenses and permits.

Communications: Telephone bills and related communication services.

Postage & Delivery: Postage for mailing letters and packages, courier services (overnight deliveries), and shipments for conference materials (e.g., display cases).

Subscriptions & Dues: Costs for subscriptions to newspapers, magazines, and professional memberships (e.g., TARC, NARC, NADCO, APA, AICPA).

Legal Notices: Newspaper advertisements for legal notices and expenses for H1B & Green Card sponsorship for employees.

APPENDIX C

Other Expense Explanation

Operating Expenses: Includes office coffee and tea, utilities, office maintenance costs, and agency seniority milestone awards.

Food and Beverage: Catering for events or meetings.

Program Outreach: This amount is allocated to cover advertising, media buys, and outreach activities for Transportation programs. It will support the Regional Safety Campaign, including media buys and PR for safety initiatives like Youth Traffic Safety and Adult Bike Education, as well as Commute Solutions, which funds campaigns across digital, print, and on-ground platforms. It will also cover media buys for the Regional Freeway Incident Management Tow and Go program, and support Communications and Outreach for public involvement in transportation studies. Funds will also assist in developing the Regional Transportation Plan through surveys, media, and advertising, while Hurricane Outreach will purchase advertising to inform people about evacuation zones. Finally, CPRG will use the funds for outreach efforts to engage the community in carbon reduction initiatives.

Security Expenses: Costs for security personnel or guards during board meetings.

Equipment Rental: Rental fees for office equipment, such as printers, and associated service costs.

Depreciation: Depreciation of fixed assets like office furniture and equipment.

Insurance & Bonding: Costs for general liability insurance, crime coverage, and property insurance (real and personal).



3555 Timmons Lane, Suite 120
Houston, Texas 77027
713-627-3200
h-gac.com
@HouGalvAreaCog

