



GCRPC

GOLDEN CRESCENT REGIONAL
PLANNING COMMISSION

FY 2025 Budget & Program of Work

Adopted by the General Assembly on August 27, 2024.

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I. APPROVED FY 2025 BUDGET

A. FY 2025 Revenues

Grant Funds	Aging & Community Services	Regional Services	Transit	Indirect	Local General Fund	Grand Total
Federal/State Revenues						
Aging	\$1,298,148					\$1,298,148
211 Services	\$265,400					\$265,400
ADRC	\$188,696					\$188,696
Economic Development		\$45,411				\$45,411
Community Development		\$10,085				\$10,085
Criminal Justice		\$93,355				\$93,355
Homeland Security		\$263,533				\$263,533
Solid Waste		\$115,000				\$115,000
911 Services		\$1,426,187				\$1,426,187
Transportation			\$6,192,275			\$6,192,275
Transportation Pending						
Total Federal/State Revenues	\$1,752,244	\$1,953,571	\$6,192,275	\$0	\$0	\$9,898,090
Other Revenues						
Planning Fees						
Program Income						
Other Revenues	\$60,000		\$1,593,181			\$1,653,181
Fares			\$131,183			\$131,183
Local Dues					\$103,269	\$103,269
Interest					\$800	\$800
In-Kind		\$9,000				\$9,000
Transfers previous year fund balance						
Total Other Revenues	\$60,000	\$9,000	\$1,724,364	\$0	\$104,069	\$1,897,433
Transfer of Revenues for Matching Funds	\$53,407	\$35,893			-\$89,300	
Grand Total Revenues	\$1,865,651	\$1,998,464	\$7,916,639	\$0	\$14,769	\$11,795,523

B. FY 2025 Expenditures

Grant Funds	Aging & Community Services	Regional Services	Transit	Indirect	Local General Fund	Grand Total
Expenditures						
Salaries	\$536,177	\$309,195	\$2,821,031	\$350,000		\$4,016,403
Fringe	\$233,485	\$152,351	\$1,201,284	\$120,000		\$1,707,120
Cell Phone Stipend	\$2,400	\$1,197	\$3,708	\$3,500		\$10,805
Travel	\$10,029	\$14,687	\$5,000	\$8,679	\$3,500	\$41,895
Training/Registration	\$4,500	\$8,180	\$2,000	\$5,663	\$2,000	\$22,343
Audit	\$5,445	\$4,755	\$22,144			\$32,344
Dues/Subscriptions	\$2,000	\$305,622		\$1,000		\$308,622
Supplies	\$15,363	\$23,104	\$990	\$4,150	\$750	\$44,357
Equipment	\$3,300	\$2,403				\$5,703
IT Subscriptions	\$0	\$1,027	\$25,251	\$32,955		\$59,233
Equipment Lease/Maintenance	\$0	\$800				\$800
Copier, Postage, Printing	\$3,000	\$1,327	\$900	\$5,400	\$1,000	\$11,627
Contractual	\$16,048	\$213,983		\$12,000		\$242,031
Legal	\$0				\$2,500	\$2,500
Advertising/Marketing	\$3,500	\$9,962				\$13,462
Office Space	\$23,424	\$15,801	\$166,173	\$12,000		\$217,398
Other	\$30,457	\$336,354		\$5,000	\$5,019	\$376,830
Other Direct Expenses	\$889,128	\$1,400,748	\$4,248,480	\$560,347	\$14,769	\$7,113,473
Indirect	\$79,801	\$82,219	\$398,327	-\$560,347		\$0
Reserve- Expenditures	\$0					\$0
Program Operations	\$896,722	\$515,497	\$2,670,721			\$4,082,940
Capital Expenditures	\$0		\$599,111			\$599,111
Grand Total Expenses	\$1,865,651	\$1,998,464	\$7,916,639	\$0	\$14,769	\$11,795,523
Difference	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Reference 8-31-23		\$290,643	\$314,287		\$452,099	\$1,057,029

II. FY 2025 WORK PLANS

A. GCRPC Departments & Programs

1. Aging and Community Services (A&CS) Department

PRIORITIES

- Health & Wellness
- Accessibility and Advocacy
- Communication
- Planning
- Education & Training
- Grant and Contract Management

OBJECTIVES

1. Strengthen access to long-term services and support to improve the quality of life of older adults, people with disabilities, and people in need.
2. Increase planning activities with regional partners and stakeholders.
3. Apply client-centered practices for all services provided, programs operated, and department goals.
4. Protect the legal rights and prevent the abuse, neglect, and exploitation of older adults and people with disabilities while promoting self-determination.
5. Administer publicly funded programs ensuring efficiency, transparency, fiscal responsibility, and adherence to contract management requirements.

PROJECTS

1. Congregate and Home Delivered Meals
2. Advocacy
3. Access to Community Services and Supports
4. Benefits Counseling
5. Care Coordination
6. Communications
7. Grant/Contract Management & Administration
8. Long-Term Support Services
9. Bi-annual In-Service Staff Trainings

a. 2-1-1 Area Information Center (2-1-1) Program**OBJECTIVES**

1. Empower callers with information and resources.
2. Support and enhance disaster preparedness, response, recovery, and mitigation activities.
3. Increase community resource accessibility and awareness.
4. Ensure access to Information, Referral, and Assistance (IRA) is available 24 hours a day, 365 days per year.

PROJECTS

1. Resource Database
2. Information, Referral, and Assistance
3. Disaster Coordination
4. Community Outreach

b. Area Agency on Aging (AAA) Programs

OBJECTIVES

1. Provide person-centered information, referral, and assistance to older adults and those seeking services on behalf of older adults.
2. Enable Seniors to remain in their homes with high quality of life through the provision of home and community-based services, including support for their families or caregivers.
3. Ensure the preservation of rights of older adults and advocate for the prevention of abuse, neglect, and exploitation.
4. Empower older adults and their caregivers to live active, healthy lives, through nutrition, education, and evidence-based programs.
5. Mitigate issues regarding social isolation.

PROJECTS

1. Congregate and Home Delivered Meals
2. Benefits Counseling
3. Care Coordination
4. Caregiver Support
5. Evidence-Based Intervention
6. Health Maintenance
7. Information, Referral, and Assistance
8. Social Isolation Mitigation
9. Long-Term Support Services
10. Community Outreach

c. Aging and Disability Resource Center (ADRC) Program

OBJECTIVES

1. Ensure community members and stakeholders receive accurate and comprehensive housing and community resource information.
2. Ensure comprehensive coordination of caregiver respite assistance for caregivers.
3. Ensure assistance to low-income Medicare beneficiaries in applying for programs that make Medicare affordable.
4. Support clients to obtain independence, dignity, and wellbeing while transitioning from nursing homes or rehabilitation centers out to the community.
5. Engage community human service providers to support and increase consumer access and advocacy.

PROJECTS

1. Information, Referral, and Assistance
2. Housing Navigation
3. Respite Care
4. Options Counseling
5. Outreach
6. Planning
7. Long-Term Support Services

d. Ombudsman Program

OBJECTIVES

1. Ensure quality of life and quality of care for residents in nursing homes and assisted living facilities.
2. Strengthen the Golden Crescent Certified Volunteer Ombudsman program.

PROJECTS

1. Resident, Family, and Community Advocacy
2. Compliance Reporting
3. Volunteer Management

2. Finance Department

PRIORITIES

- Fiscal Responsibility
- Transparency
- Preemptive Fiscal Management
- Timeliness
- Automation

OBJECTIVES

1. Ensure all expenses are necessary, appropriate, and within budget to prevent overspending.
2. Communicate and relay appropriate financial information to stakeholders.
3. Identify and address budget variances in a timely manner.
4. Generate financial reports for internal and external stakeholders promptly.
5. Implement and maintain financial systems to improve efficiency and accuracy of financial data.
6. Improve and Increase employee retention.
7. Enhance the employee recruitment and selection process.
8. Ensure GCRPC's workplace culture is positive and helps employees be happy, high-performing, and fulfilled.

PROJECTS

1. Grant and Contract Fiscal Management and Administration
2. FY2024 Audit
3. Electronic Budgeting
4. File Management
5. Initiate Organization Investment Policy
6. Update Financial Management Manual
7. Procurement Training
8. Bi-annual In-Service Staff Trainings
9. Program of Work
10. Performance Management
11. Microix / Timeclock

3. Information Technology Department

PRIORITIES

- Lead GCRPC's Technology Strategy
- Protect GCRPC Technology Infrastructure
- Offering innovative and cost-effective technology solutions for GCRPC and the region.

OBJECTIVES

1. Set the strategic direction for GCRPC through policies and guidance.
2. Enhance systems cybersecurity.
3. Expand Geographic Information Systems (GIS) capacity.
4. Ensure organization-wide continuity of operations.
5. Increase use of existing automation tools.
6. Develop and implement IT solutions.

PROJECTS

1. Data Management Manual
2. GCRPC Network Security Operations Center
3. GCRPC Active Directory Migration
4. Passenger Information Systems
5. Transit Operations Information Systems
6. One Bus Away
7. RidePilot Implementation
8. RidePilot Fixed Service Enhancements
9. One Click Away
10. Bi-annual In-Service Staff Trainings
11. Program of Work
12. Performance Management

4. Regional Services (RS) Department

PRIORITIES

- Strategic Planning and Regional Collaboration
- Sustainability and Resource Management
- Safety, Security, and Resilience
- Equity and Accessibility
- Education and Communication

OBJECTIVES

1. Develop and implement a unified strategic plan that aligns and connects all programs.
2. Enhance department management, supervisor, and line staff performance.
3. Improve operational communications and continuity plans.
4. Increase the accessibility of services for individuals with disabilities.
5. Raise awareness about department services and initiatives.

PROJECTS

1. Program of Work
2. Performance Management Planning
3. Grant Management Manuals
4. Launch a public awareness campaign to educate the community about department services and initiatives.
5. Improve internal communication channels to enhance information sharing and coordination.
6. Bi-annual In-Service Staff Trainings

a. 9-1-1 PROGRAM**PRIORITIES**

- Strategic planning
- Continuity of Emergency communications
- PSAP support
- Education

OBJECTIVES

1. Ensure region's eligibility for emergency communications funding through strategic planning.
2. Ensure continuous operation of the region's 9-1-1 Emergency Communication System.
3. Ensure public education and marketing of all available 9-1-1 services.
4. Establish and improve staff and telecommunicator training within the program.
5. Increase member and stakeholder engagement.
6. Ensure accountability of 9-1-1 Equipment Assets

PROJECTS

1. CSEC performance requirements
2. Next Gen 9-1-1 Core Services
3. CSEC strategic planning
4. GIS database maintenance
5. PSAP morale
6. PSAP training
7. Professional development
8. 9-1-1 marketing and public education
9. 9-1-1 equipment management and administration
10. Cybersecurity

b. Criminal Justice Program

PRIORITIES

- Planning
- Technical assistance
- Communications
- Law Enforcement Training
- Education

OBJECTIVES

1. Increase the capacity of the region to prevent & control crime, administer justice, and assist victims of crime through the Office of the Governor, Public Safety Office, Criminal Justice Division Funding.
2. Provide continuing education and funding for law enforcement training in the region.
3. Strengthen the Golden Crescent Regional Criminal Justice Program by identifying gaps in service areas such as Victims Assistance, Juvenile Justice, Mental Health, and Criminal Justice Services.
4. Enhance the professional competencies and capabilities of Criminal Justice staff through comprehensive and tailored training programs.

PROJECTS

1. Regional law enforcement training academy
2. Stakeholder and member engagement
3. Sexual assault response team (SART)
4. Professional Development
5. Marketing and Public Education

c. Economic Development Program

PRIORITIES

- Planning
- Regional Collaboration
- Equity
- Economic Resilience
- Industry Diversification
- Infrastructure Development and Resilience
- Natural Resources

OBJECTIVES

1. Facilitate the assessment, improvement, and implementation of the region's Comprehensive Economic Development Strategies (CEDS).
2. Sustain, grow, and strengthen a vibrant and active economic development partner network.
3. Spur community wealth building regionwide through local asset ownership, anchoring jobs locally, and expanding the provision of public services.
4. Build and strengthen regional resilience to, and long-term recovery from, economic shocks.

PROJECTS

1. 2025-2030 Comprehensive Economic Development Strategy (CEDS) Planning
2. 3-Year Planning Assistance Grant
3. 2020 – 2025 CEDS Implementation Assessment & Progress Report
4. EDA Planning Assistance Grant Management & Administration.
5. Brownfields Program
6. Member / Community Marketing
7. Public Service Facility Planning

d. Regional Solid Waste Management Program

PRIORITIES

- Maximize beneficial resource use.
- Responsibly manage problematic waste.
- Maximize proper disposal.
- Lead regional planning.

OBJECTIVES

1. Improve access to diversion opportunities.
2. Improve and increase community participation.
3. Improve access to problematic waste collection.
4. Ensure collection, analysis, and sharing of data.
5. Improve access to solid waste drop-off opportunities.
6. Increase illegal dumping prevention efforts and improve illegal dumping enforcement.
7. Optimize funding decisions.
8. Oversee facility planning.
9. Plan for disaster waste.

PROJECTS

1. Regional Solid Waste Program Marketing.
2. Planning and Implementation Grant Management and Administration.
3. FY24/25 Biennium Implementation Grant planning.
4. 20-Year Solid Waste Management Plan Implementation.
5. Regional Environmental Project Integration.
6. Regional Illegal dumping enforcement program.
7. Regional Tire Cutter program.
8. Closed Landfill Inventory maintenance and improvement. *
9. Recycling Facility Planning.

* In conjunction with IT Department

e. Homeland Security Program

PRIORITIES

- Planning
- Operational Communications
- Operational Coordination
- Education
- Technical assistance

OBJECTIVES

1. Increase the capacity of the region to prevent, protect, mitigate, respond to, and recover from threats and hazards through Office of the Governor, Public Safety Office, Homeland Security Division Funding.
2. Conduct comprehensive assessments of regional capabilities to identify gaps and formulate strategies for enhancing resilience and development within the region.
3. Revitalize and strengthen the Golden Crescent Regional Homeland Security Program.
4. Enhance the professional competencies and capabilities of the Homeland Security staff through comprehensive and tailored training programs.

PROJECTS

1. Management and administration of annual statement of work (OOG ILA).
2. Marketing education and engagement
3. Professional Development
4. Member and stakeholder engagement
5. THIRA, SPR, and HSSP-IP planning
6. Community special events database
7. Interoperable Communications
8. ALERRT Training

f. Special Projects

PRIORITIES

- Communication & Coordination

OBJECTIVES

1. Program Management, Administration, & Contract Compliance
2. Increase recycling and resource recovery through community engagement and technology.

PROJECTS

1. Texas Community Development Block Grant (TxCDBG) technical assistance.
2. Housing Affordability resource coordination and education.
3. TxCDBG Unified Scoring Committee member support.
4. Aging and Community Services & Regional Services Joint Resources Map.
5. Call Center Implementation and Enhancement.
6. Rural Community Planning Grant (Mobility Management).

5. Public Transportation Services

PRIORITIES

- Safety
- Sustainability
- Accessibility
- Partnerships

OBJECTIVES

1. Increase public involvement in regional public transportation planning.
2. Provide reliable and accessible assets to operate services efficiently.
3. Ensure adequate program administration and contract compliance.
4. Provide universally accessible and affordable transportation services for all.
5. Maintain and enhance all program services.
6. Uniformity of fleet and services.

PROGRAMS

1. Regionally Coordinated Transportation Planning (5304)
2. Small Urban Public Transportation (5307)
3. Enhanced Mobility of Seniors and Individuals with Disabilities (5310)
4. Rural Public Transportation (5311)
5. Bus and Bus Facilities Formula (5339)
6. Non-Emergency Medical Transportation (NEMT)
7. Commuter Transportation (COMMUTE)
8. Nickel Family Grant (NICKEL)
9. Drug & Alcohol Program
10. Training & Safety Program

PROJECTS

1. Annual Call for Projects
2. Intelligent Transportation Systems (ITS) Enhancements
3. Texas Transit Performance Dashboard
4. Annual National Transit Database (NTD) Reporting
5. Public Transportation Division Compliance Review (PTN) Reporting

6. Regionally Coordinated Transportation Plan
7. Systemwide Advertising Opportunities
8. Systemwide Fare Collection Implementation and Enhancements
9. Commuter Route Additions
10. Rural Brand Campaign
11. Fleet Management & Maintenance
12. Park & Ride Study Implementation
13. Victoria Transit Program Route Study & Implementation
14. Rider Education
15. Public Transit Agency Safety Plan
16. Transit Asset Management Plan (TAMP)
17. Non-emergency Medical Transportation Compliance
18. Public Transportation Management System Annual Review
19. Staff Training
20. Purchased Transportation (transportation provider sub-contracts)
21. Victoria Transit Partner Planning and Reporting