

APPROVED
BUDGET
& INDIRECT
COST
PLAN
FOR
FY 2018

PROPOSED BUDGET
AND
INDIRECT COST PLAN
FOR
FY2018



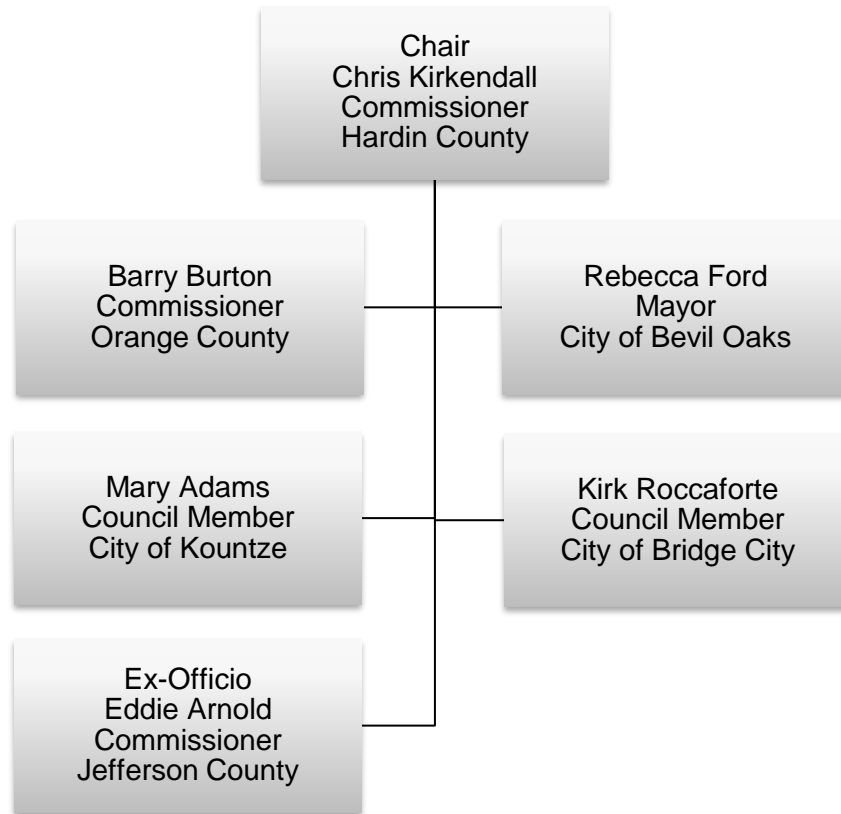
OCTOBER 1, 2017 – SEPTEMBER 30, 2018

South East Texas Regional Planning Commission
2210 Eastex Freeway
Beaumont, Texas 77703

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OCTOBER 1, 2017 – SEPTEMBER 30, 2018

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FY 2018 SETPRC BUDGET COMMITTEE



South East Texas Region



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September 27, 2017

Dear Executive Committee Members:

The South East Texas Regional Planning Commission (SETRPC) Budget for FY 2018 is for SETRPC's forty-eighth year of operation. The budget document has been prepared to cover the twelve-month period commencing October 1, 2017 and ending September 30, 2018.

There will be no change to SETRPC's dues assessment for the 2018 Budget cycle. Dues have been set at \$.12 per capita for general-purpose governments and for special-purpose governments the fixed fee is \$150.00. By the end of Fiscal Year 2018 SETRPC expects its General Fund balance to be \$1,011,517 an increase of \$36,146. These monies are used to provide match and support grant programs of region-wide benefit and give the agency the flexibility to pursue new and expanded program opportunities for the benefit of all our member governments. It also provides the necessary capital to finance ongoing operations of SETRPC.

This FY 2018 Budget provides for the employment of 64 full-time and 1 part-time positions, and reflects an organization wide earned incentive salary increase of 3.67%.

This year's budget allows for an indirect rate of 28.7% of personnel costs. The fringe benefit rate is expected to be 51.0%.

SETRPC's total budget for Fiscal Year 2018 is \$16,311,051 of which \$15,727,483 or 96% will be used to provide direct services for the citizens of Southeast Texas many of which are provided under grant contracts for planning and program activities with local non-profit organizations and member governments.

Implementation of this FY 2018 Budget is dependent upon the availability of State and Federal resources which are negotiated on a programmatic basis. Thus, this budget does not restrict or appropriate monies, and therefore will not be included in the combined financial statements of the SETRPC Comprehensive Annual Financial Report. In addition to the local support, SETRPC expects to receive funding from two Federal and ten State agencies.

Shaun P. Davis
Executive Director

President – Eddie Arnold, Jefferson County | 1st VP – Chris Kirkendall, Hardin County | 2nd VP – Barry Burton, Orange County
3rd VP – Rebecca Ford, Bevil Oaks | Treasurer – Mary Adams, Kountze | Secretary - Kirk Roccaforte, Bridge City

Executive Director - Shaun P. Davis
2210 Eastex Freeway Beaumont, Texas 77703-4929
(409) 899-8444 | (409) 347-0138 fax
setrpc@setrpc.org | <http://www.setrpc.org>

SETRPC 2018 Membership

COUNTIES (3)		
Hardin County	Jefferson County	Orange County
CITIES (21)		
Kountze	Beaumont	Bridge City
Lumberton	Bevil Oaks	Orange
Rose Hill Acres	China	Pine Forest
Silsbee	Groves	Pinehurst
Sour Lake	Nederland	Rose City
	Nome	Vidor
	Port Arthur	West Orange
	Port Neches	
	Taylor Landing	
SCHOOL DISTRICTS (6)		
Hardin-Jefferson ISD	Port Arthur ISD	Vidor ISD
	Port Neches-Groves ISD	Bridge City ISD
	Hamshire-Fannett ISD	
SPECIAL DISTRICTS (18)		
Hardin County Emergency Services District #2	Mauriceville Municipal Utility District	
Jefferson County Emergency Services District #1	Orange County Drainage District	
Jefferson County Emergency Services District #1, Inc.	Orange County Water Control & Improvement Dist. #1	
Jefferson County Drainage District #3	Orange County Water Control & Improvement Dist. #2	
Jefferson County Drainage District #6	Orange County Navigation & Port District	
Jefferson County Drainage District #7	Port of Beaumont	
Sabine-Neches Navigation District of Jefferson County	Port of Port Arthur	
Jefferson County Water Control & Improvement Dist. #10	Sabine River Authority of Texas	
Lower Neches Valley Authority		
Lumberton Municipal Utility District		

SETRPC Executive Staff

Executive Director Shaun P. Davis

Executive Assistant Suzanne Carver

Director, Human Resources/Disaster Recovery Shanna Burke

Director, Finance Jim Borel

Director, Community Services / Area Agency on Aging Colleen Halliburton

Director, 9-1-1 Emergency Network Pete De La Cruz

Director, AARP Experience Corps SE Texas Program/Golden Triangle RSVP Stephanie Pearson

Director, Golden Triangle RSVP Crystal Petry

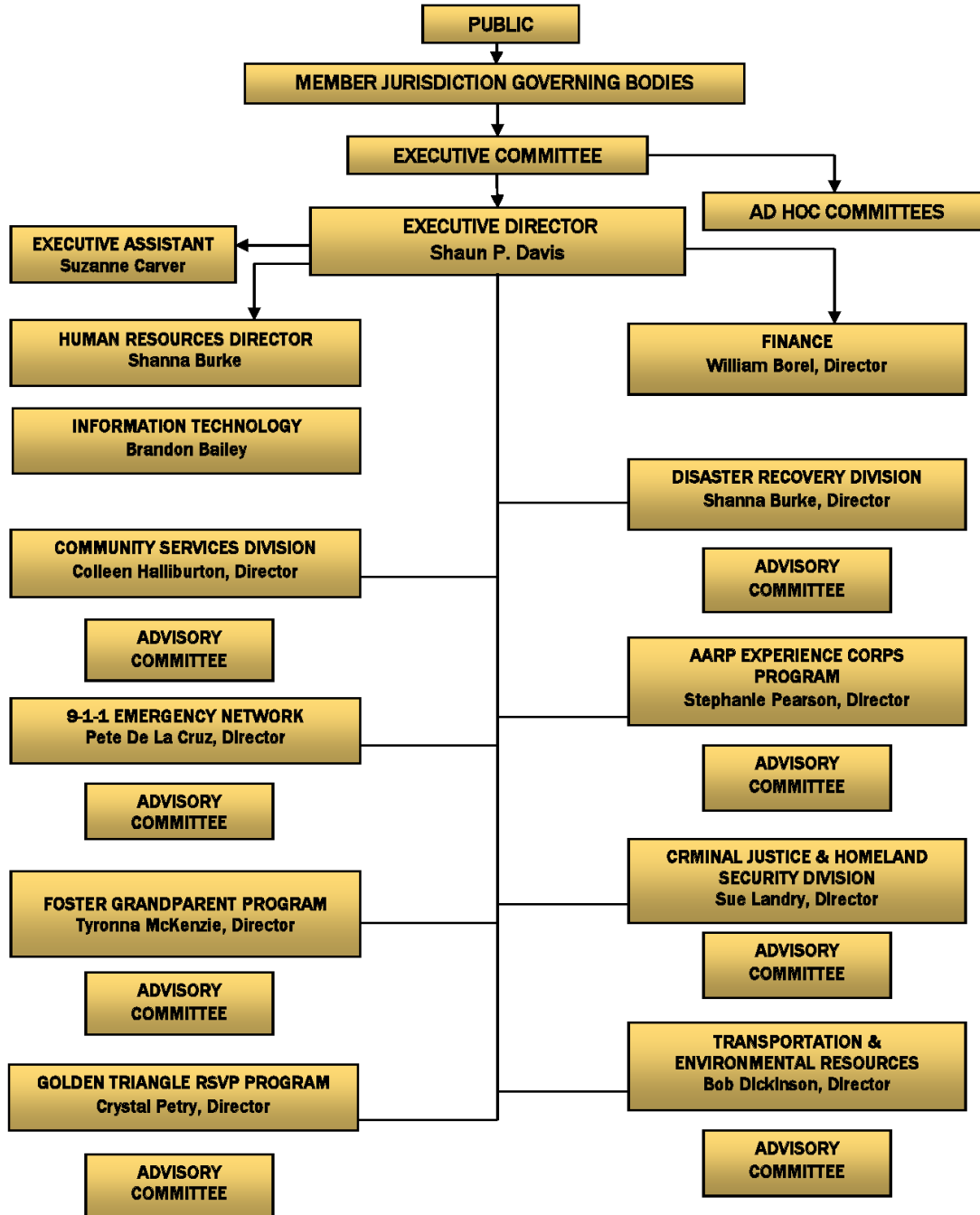
Director, Foster Grandparent Program Tyronna McKenzie

Director, Homeland Security / Emergency Management Planning / Public Safety Sue Landry

Director, Transportation & Environmental Resources Bob Dickinson

SETRPC

SOUTH EAST TEXAS REGIONAL PLANNING COMMISSION



02/06/2017

South East Texas Regional Planning Commission
Fiscal Year 2018 Comparative Comprehensive Budget

	<u>FY 2017 Budget</u>	<u>FY 2018 Budget</u>
<u>Anticipated Fund Availability:</u>		
Local	\$ 1,678,668	\$ 1,710,355
State*	36,521,537	\$ 11,962,732
Federal	1,576,081	2,675,470
Total Anticipated Fund Availability	<u>\$ 39,776,286</u>	<u>\$ 16,348,557</u>
<u>Proposed Program Applications:</u>		
Area Agency on Aging	\$ 2,320,517	\$ 2,415,540
Community Services	842,958	842,958
Community Development/Disaster Recovery	26,303,110	4,026,619
Public Safety Program	216,898	227,246
Foster Grandparent Program	476,932	526,531
Emergency Communications	4,086,876	3,020,897
Retired Senior Volunteer Program	323,758	323,758
Transportation Planning Programs	2,887,192	2,906,506
Environmental Resources Programs	1,487,481	831,100
Homeless Programs	43,059	43,059
AARP Experience Corp	303,370	245,064
Homeland Security	439,604	902,774
Total Proposed Program Applications	<u>\$ 39,731,756</u>	<u>\$ 16,312,051</u>
SETRPC Non-Programs Activities	<u>\$ 44,532</u>	<u>\$ 49,532</u>
Total Proposed Applications	<u>\$ 39,776,288</u>	<u>\$ 16,361,583</u>
Return on \$1 of member's dues and assessments	<u>\$ 143.97</u>	<u>\$ 59.22</u>

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2018 Administrative Budget

Anticipated Fund Availability:

Local	\$ 1,723,380	24.8%
State*	2,557,497	36.8%
Federal	<u>2,675,470</u>	<u>38.5%</u>
Total Anticipated Fund Availability	<u>\$ 6,956,347</u>	<u>100.0%</u>

Proposed Program Applications:

Area Agency on Aging	\$ 1,247,308	17.9%
Community Services	383,311	5.5%
Community Development/Disaster Recovery	1,382,703	19.9%
Public Safety Program	87,999	1.3%
Foster Grandparent Program	526,531	7.6%
Emergency Communications	1,536,723	22.1%
Retired Senior Volunteer Program	323,758	4.7%
Transportation Planning Programs	908,192	13.1%
Environmental Resources Programs	31,900	0.5%
Homeless Programs	41,400	0.6%
AARP Experience Corp	245,064	3.5%
Homeland Security	<u>191,926</u>	<u>2.8%</u>
Total Proposed Program Applications	\$ 6,906,819	99.3%
SETRPC Non-Programs Activities	<u>\$ 49,532</u>	<u>0.7%</u>
Total Proposed Applications	<u>\$ 6,956,351</u>	<u>100.0%</u>

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2018

Statement of Application and Sources by Fund

Applications	Area Agency on Aging	Community Dev./Dis Recovery	Community Services/	Public Safety	Foster Grandparent	Emergency Communications
Salaries	\$ 558,374	\$ 553,590	\$ 177,386	\$ 29,961	\$ 75,087	\$ 406,309
Benefits	284,978	282,537	90,533	15,291	38,322	207,369
Total Personnel	843,352	836,127	267,919	45,252	113,410	613,678
Indirect	241,898	239,826	76,847	12,979	32,529	176,021
Rent	56,604	65,400	10,574	-	8,229	43,448
Travel	27,894	70,200	9,155	1,793	2,010	30,000
Printing & Publications	3,197	40,000	350	-	150	6,000
Dues & Subscriptions	8,713	3,600	600	360	800	2,000
Subcontractor Services	1,168,232	2,643,914	459,647	139,247	-	1,484,174
Volunteer Expense	1,863	-	-	-	369,403	-
Supplies/Other	63,787	127,551	17,867	27,615	-	665,576
Total Applications	<u>2,415,540</u>	<u>4,026,617</u>	<u>842,958</u>	<u>227,246</u>	<u>526,531</u>	<u>3,020,897</u>
Sources						
Local Cash	-	917	-	-	-	-
Local Dues	61,687	-	-	10,605	34,967	-
Transfers To (From)	2,557	-	-	-	10,470	-
Carrover From (to) Fund Balance	-	-	-	1,549	-	-
Program Income	-	-	-	-	-	-
Special Contributions	-	-	402,667	-	17,575	-
Inkind Contributions	-	-	-	-	63,307	-
State Sources*	2,351,297	3,960,370	440,291	215,092	6,766	3,020,897
Federal Sources	-	65,330	-	-	393,446	-
Total Sources	<u>\$ 2,415,541</u>	<u>\$ 4,026,617</u>	<u>\$ 842,958</u>	<u>\$ 227,246</u>	<u>\$ 526,531</u>	<u>\$ 3,020,897</u>

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2018

Statement of Application and Sources by Fund

Retired Senior Volunteer Program	Transportation Planning	Environmental Resources	Homeless	AARP Experience Corp	Homeland Security	Total
\$ 135,412	\$ 316,569	\$ 7,771	\$ 14,570	\$ 68,003	\$ 84,790	\$ 2,427,821
69,111	161,568	3,966	7,436	34,707	43,274	1,239,092
204,523	478,136	11,736	22,007	102,710	128,064	3,666,913
58,663	137,144	3,366	6,312	29,460	36,732	1,051,778
10,269	53,110	-	826	8,863	6,514	263,837
7,000	22,535	7,000	8,700	-	8,915	195,202
-	19,000	-	300	-	-	68,997
-	3,000	-	-	-	25	19,098
-	1,998,314	799,200	1,659	-	710,848	9,405,235
35,552	-	-	60	78,000	-	484,878
7,751	195,266	9,797	3,195	26,031	11,676	1,156,112
<u>323,758</u>	<u>2,906,506</u>	<u>831,100</u>	<u>43,059</u>	<u>245,064</u>	<u>902,774</u>	<u>16,312,051</u>
-	-	-	-	-	-	917
41,079	-	-	43,059	-	-	191,397
-	-	-	-	-	-	13,027
-	-	-	-	13,610	18,594	33,753
-	-	-	-	-	-	-
16,000	-	584,100	-	231,454	-	1,251,796
22,000	-	-	-	-	97,651	182,958
32,531	1,568,722	247,000	-	-	119,766	11,962,732
212,148	1,337,783	-	-	-	666,763	2,675,470
<u>\$ 323,758</u>	<u>\$ 2,906,506</u>	<u>\$ 831,100</u>	<u>\$ 43,059</u>	<u>\$ 245,064</u>	<u>\$ 902,774</u>	<u>\$ 16,312,051</u>

South East Texas Regional Planning Commission
Fiscal Year 2018 Administrative Budget
Statement of Released Time and Benefit Program

Released Time: \$ 609,101

Benefits Program:

Retirement Program	\$ 266,524	
Health & Life Insurance	533,659	
Disability Insurance	5,664	
Medicare Tax	48,565	
Unemployment	20,000	
Workmen's Compensations Insurance	12,178	
Educational Assistance	<u>814</u>	<u>887,404</u>
 Total Released Time and Benefit Program Costs		 <u><u>\$ 1,496,505</u></u>

Benefits Program Allocation Rate:

Gross Chargeable Salaries		\$ 3,541,285
Less: Released Time		<u>609,101</u>
Chargeable Salaries		<u><u>\$ 2,932,184</u></u>

Total Benefit Program	<u>1,496,505</u>	=	51.0%
Chargeable Salaries	2,932,184		

South East Texas Regional Planning Commission

Fiscal Year 2018 Administrative Budget

Preliminary Statement of Indirect Costs

Administrative Salaries	\$ 469,916	
Benefits Program	51.0% <u>239,832</u>	
Total Personnel Costs		\$ 709,749
Office Space		55,675
Equipment-Rent/Lease		23,433
Equipment Maintenance		12,108
Subcontractor Services		67,378
Telecommunications		27,566
Postage		4,600
Consumable Supplies		28,775
Insurance		7,200
Travel and Allowances		57,759
Dues/Subscriptions		34,804
Printing/Publications		2,655
Audit and Professional Fees		<u>35,000</u>
Total		<u>\$ 1,066,701</u>

Indirect Cost Allocation Basis:

Direct Salaries	\$ 2,462,268
Benefits Program	<u>1,256,673</u>
Total Direct Personnel Costs	<u>\$ 3,718,941</u>

Provisional Indirect Cost Rate On Personnel Costs: \$ 1,066,701 / \$ 3,718,941 = 28.7%

Indirect Cost Percent To Allowed Expenditures 6.99%

Maximum allowable 15%

South East Texas Regional Planning Commission
Proposed Dues Structure for Fiscal Year 2018

	<u>SETRPC Dues</u>	<u>Public Safety Program</u>	<u>Homeless Coalition Program</u>	<u>Area Agency on Aging</u>	<u>Foster Grandparent Program</u>	<u>Retired Senior Volunteer Program</u>	<u>Total</u>
Hardin County	\$ 6,556.20	\$ 677.45	\$ -	\$ 3,940.70	\$ 2,926.53	\$ 1,469.93	\$ 15,570.81
Jefferson County	30,272.76	3,924.97	20,583.08	22,831.44	19,989.36	17,700.00	115,301.61
Orange County	9,820.44	1,319.98	6,938.52	7,678.16	5,425.61	3,129.53	34,312.24
City of Beaumont	14,195.52	1,874.34	9,298.56	10,903.02	2,661.28	4,301.20	43,233.92
City of Bevil Oaks	152.88	22.13	-	128.74	32.04	50.18	385.97
City of Bridge City	940.80	131.71	-	766.20	191.41	297.87	2,327.99
City of China	139.20	18.76	-	109.10	25.46	44.21	336.73
City of Groves	1,937.28	274.54	-	1,596.98	391.25	628.55	4,828.60
City of Kountze	254.76	33.71	-	196.08	43.75	81.46	609.76
City of Lumberton	1,433.16	108.86	-	633.26	184.97	219.42	2,579.67
City of Nederland	2,105.64	265.47	-	1,544.24	376.04	610.08	4,901.47
City of Nome	70.56	7.34	-	42.72	9.82	17.46	147.90
City of Orange	2,231.40	317.75	1,522.43	1,848.36	426.13	754.21	7,100.28
City of Pine Forest	58.44	11.62	-	67.62	17.15	26.03	180.86
City of Pinehurst	251.64	43.97	-	255.78	60.46	102.88	714.73
City of Port Arthur	6,458.16	959.95	4,716.41	5,584.02	1,345.56	10,220.30	29,284.40
City of Port Neches	1,564.80	212.71	-	1,237.34	298.26	491.88	3,804.99
City of Rose City	60.24	9.38	-	54.56	12.82	22.02	159.02
City of Rose Hill Acres	52.92	7.67	-	44.62	11.05	17.45	133.71
City of Silsbee	793.32	104.40	-	607.32	140.56	247.26	1,892.86
City of Sour Lake	217.56	25.36	-	147.54	34.56	59.65	484.67
City of Taylor Landing	27.36	5.30	-	26.50	18.55	10.60	88.31
City of Vidor	1,269.48	179.28	-	1,042.88	248.86	417.10	3,157.60
City West Orange	413.16	68.65	-	399.32	95.49	159.50	1,136.12

Port of Beaumont	150.00	150.00
Orange County Navigation District	150.00	150.00
Port of Port Arthur	150.00	150.00
Lower Neches Valley Authority	150.00	150.00
Sabine River Authority	150.00	150.00
Jefferson County Drainage District #3	150.00	150.00
Jefferson County Drainage District #6	150.00	150.00
Jefferson County Drainage District #7	150.00	150.00
Orange County Drainage District	150.00	150.00
Jefferson Cty Emer. Ser. Dist. #1	150.00	150.00
Jefferson Cty Emer. Ser. Dist. #3	150.00	150.00
Lumberton Municipal Utility District	150.00	150.00
Mauriceville Municipal Utility District	150.00	150.00
Sabine-Neches Navigation District	150.00	150.00
Jefferson County Water Control & Improvement District #10	150.00	150.00
Orange County Water Control & Improvement District #1	150.00	150.00
Orange County Water Control & Improvement District #2	150.00	150.00
Orange County Emer. Ser. Dist. #3	150.00	150.00
Hardin County Emergency Services District #2	150.00	150.00
Port Arthur Independent School District	150.00	150.00
Port Neches-Groves Independent School District	150.00	150.00
Hamshire-Fannett Independent School District	150.00	150.00
Vidor Independent School District	150.00	150.00
Bridge City Independent School District	150.00	150.00
Total Member Dues & Assesments	<u>\$ 84,877.68</u>	<u>\$ 10,605.30</u> <u>\$ 43,059.00</u> <u>\$ 61,686.50</u> <u>\$ 34,966.97</u> <u>\$ 41,078.77</u> <u>\$ 276,274.22</u>

South East Texas Regional Planning Commission

Fiscal Year 2018

State Classification Salary Schedule

Based on the State of Texas Annual Salary Rates:

Effective October 1, 2017 through September 30, 2018

Salary Group	Minimum	Midpoint	Maximum
A04	\$18,893	\$23,209	\$27,525
A05	\$19,777	\$24,309	\$28,840
A06	\$29,706	\$25,464	\$30,221
A07	\$21,681	\$26,679	\$31,677
A08	\$22,705	\$27,967	\$33,229
A09	\$23,781	\$29,320	\$34,859
A10	\$24,910	\$30,741	\$36,571
A11	\$26,332	\$33,844	\$41,365
A12	\$27,840	\$35,819	\$43,798
A13	\$29,439	\$37,914	\$46,388
A14	\$31,144	\$40,139	\$49,134
A15	\$32,976	\$42,511	\$52,045
A16	\$34,918	\$45,024	\$55,130
A17	\$36,976	\$47,688	\$58,399
A18	\$39,521	\$51,985	\$64,449
A19	\$42,244	\$55,602	\$68,960
A20	\$45,158	\$59,473	\$73,788

South East Texas Regional Planning Commission

Fiscal Year 2018

State Classification Salary Schedule

Based on the State of Texas Annual Salary Rates:

Effective October 1, 2017 through September 30, 2018

Salary Group	Minimum	Midpoint	Maximum
B10	\$24,910	\$30,741	\$36,571
B11	\$26,332	\$33,844	\$41,355
B12	\$27,840	\$35,819	\$43,798
B13	\$29,439	\$37,914	\$46,388
B14	\$31,144	\$40,139	\$49,134
B15	\$32,976	\$42,511	\$52,045
B16	\$34,918	\$45,024	\$55,130
B17	\$36,976	\$47,688	\$58,399
B18	\$39,521	\$51,985	\$64,449
B19	\$42,244	\$55,602	\$68,960
B20	\$45,158	\$59,473	\$73,788
B21	\$48,278	\$63,616	\$78,953
B22	\$51,614	\$68,047	\$84,479
B23	\$55,184	\$72,789	\$90,393
B24	\$59,004	\$77,862	\$96,720
B25	\$63,104	\$83,298	\$103,491
B26	\$69,415	\$93,406	\$117,397
B27	\$76,356	\$102,747	\$129,137
B28	\$83,991	\$113,022	\$142,052
B29	\$92,390	\$124,323	\$156,256
B30	\$101,630	\$136,756	\$171,881
B31	\$111,793	\$150,431	\$189,069
B32	\$122,972	\$165,475	\$207,977
B33	\$135,269	\$182,022	\$228,775
B34	\$148,796	\$200,224	\$251,652
B35	\$163,676	\$220,247	\$276,817

South East Texas Regional Planning Commission

Fiscal Year 2018

State Classification Salary Schedule

FY 2017 SCHEDULE OF EXEMPT POSTIONS

Based on the State of Texas Annual Salary Rates:

Effective October 1, 2016 through September 31, 2017

Schedule of Exempt Positions FY 2017-2018

Group	Minimum Salary	Maximum Salary
E1	\$70,000	\$112,750
E2	80,500	129,765
E3	92,600	149,240
E4	106,500	171,688
E5	122,500	197,415
E6	140,900	227,038
E7	162,000	261,068
E8	186,300	299,813

South East Texas Regional Planning Commission

Fiscal Year 2018 – Salary Plan

<u>SETRPC Working Job Title</u>	<u>State Classification</u>	<u>Salary Group</u>	<u>State Salary Range</u>	
			<u>From</u>	<u>To</u>
<u>Indirect/Central Services</u>				
Executive Director	Executive Director	E5	122,500	197,415
Director of Finance	Director I	B26	69,415	117,397
Executive Assistant	Executive Assistant II	B19	42,244	68,960
Fiscal Specialist	Accountant II	B17	36,976	58,399
Controller	Accountant VII	B25	63,104	103,491
Systems Support Specialist	System Support Specialist II	B15	32,976	52,045
Administrative Assistant	Administrative Assistant III	A13	29,439	46,388
Custodian	Custodian III	A8	22,705	33,229
<u>Community Services</u>				
Director	Manager III	B24	59,004	96,720
Fiscal / Contract Manager	Accountant IV	B19	42,244	68,960
AAA Technician	Customer Service Rep I	A10	24,910	36,571
2-1-1 Call Technician	Customer Service Rep II	A11	26,332	41,355
Managing Local Ombudsman	Ombudsman II	B19	42,244	68,960
Staff Ombudsman	Ombudsman I	B17	36,976	58,399
2-1-1 Operations Manager	Program Specialist III	B19	42,244	68,960
2-1-1 Data Operator	Data Entry Operator III	A10	24,910	36,571
Call Specialist	Customer Service Rep II	A11	26,332	41,355
CSD Administrative Assistant	Administrative Assistant IV	A15	32,976	52,045
ADRC Assistant	Customer Service Rep. II	A11	26,332	41,355
Program Manager	Program Supervisor I	B17	36,976	58,399
Case Manager	Case Manager I	B12	27,840	43,798
ADRC Project Coordinator	Human Service Specialist I	B11	26,332	41,355
Case Manager	Case Manager I	B11	26,332	41,355
AAA Operations Manager	Program Specialist III	B19	42,244	68,960
Benefits Counselor	Human Services Technician II	B11	26,332	41,355
Case Manager	Case Manager II	B13	29,439	46,388
Case Manager	Case Manager II	B19	42,244	68,960
Fiscal Contract Manager	Accountant III	B17	36,976	58,399
2-1-1 Call Technician	Customer Service Rep II	A11	26,332	41,355
2-1-1 Call Technician	Customer Service Rep II	A11	26,332	41,355
<u>Emergency Communications/Public Safety</u>				
Director	Director III	B28	83,991	142,052
Contract/Finance Analyst	Accountant IV	B19	42,244	68,960
Program Specialist IV	Program Specialist IV	B20	45,158	73,788
Data Base Administrator II	Database Administrator II	B20	45,158	73,788
GIS Coordinator	Systems Analyst IV	B22	51,614	84,479
Receptionist/Office Assistant	Administrative Assistant II	A11	26,332	41,355
GIS Technician	GIS Specialist 1	B18	39,521	64,449
GIS Technician	GIS Specialist 1	B18	39,521	64,449

South East Texas Regional Planning Commission

Fiscal Year 2018 – Salary Plan

<u>SETRPC Working Job Title</u>	<u>State Classification</u>	<u>Salary Group</u>	<u>State Salary Range</u>	
			<u>From</u>	<u>To</u>
<u>Transportation/Environmental Resources</u>				
Director	Director VI	B31	111,793	189,069
Operations Manager	Manager I	B22	51,614	84,479
Planner III	Planner III	B21	48,278	78,953
Transportation Program Manager	Program Specialist II	B18	39,521	64,449
Accountant V	Accountant V	B21	48,278	78,953
Administrative Assistant	Administrative Assistant III	A13	29,439	46,388
<u>Disaster Recovery</u>				
Director	Manager IV	B25	63,104	103,491
Eligibility Manager	Manager I	B22	51,614	84,479
Operations Manager	Manager I	B22	51,614	84,479
Contract/Finance Analyst	Account IV	B19	42,244	68,960
Eligibility Specialist	Customer Service Rep. III	A13	29,439	46,388
Eligibility Specialist	Customer Service Rep. III	A13	29,439	46,388
Project Specialist	Contract Specialist III	B17	36,976	58,399
Project Specialist	Program Specialist II	B18	39,521	64,449
Fiscal Specialist	Accounting Technician II	A13	29,439	46,388
Eligibility Specialist	Customer Service Rep. III	A13	29,439	46,388
Eligibility Specialist	Customer Service Rep. III	A13	29,439	46,388
Eligibility Specialist	Customer Service Rep. III	A13	29,439	46,388
Eligibility Specialist	Customer Service Rep. III	A13	29,439	46,388
<u>Homeland Security</u>				
Director	Director I	B26	69,415	117,397
Regional Emergency Planner I	Planner I	B17	36,976	58,399
<u>RSVP</u>				
Director	Manager II	B23	55,184	90,393
2-1-1 Database Coordinator	Administrative Assistant V	A17	36,976	58,399
Volunteer Coordinator	Vol Services Coordinator III	B17	36,976	58,399
<u>Foster Grandparent Program</u>				
Director	Manager II	B23	55,184	90,393
Volunteer Coordinator	Vol Services Coordinator I	B13	29,439	46,388
<u>AARP Experience Corps</u>				
Director	Manager II	B23	55,184	90,393

South East Texas Regional Planning Commission
Fiscal Year 2018 – Building Occupancy Budget

<hr/>	
Revenues	
Building Cost Charged to Grants & Indirect	\$ 319,512
Total Revenues	<u>319,512</u>
Expenditures	
Salaries	34,447
Benefits	17,581
Total Personnel	<u>52,028</u>
Supplies	7,161
Subcontractor Services	17,850
Interest	19,258
Local Travel	-
Utilities	48,600
Licenses	10
Building Repairs & Maint.	21,076
Depreciation & Amort.	70,226
Insurance	20,661
Indirect	<u>14,923</u>
Total Expenditures	<u>271,794</u>
Net Revenues & Expenditures	<u>\$ 47,717</u>
Excess of Bank Note Payments Over Depreciation	<u>(47,717)</u>
Net Cash Flow	<u><u>0</u></u>

South East Texas Regional Planning Commission

Fiscal Year 2018 – General Fund Budget

Fund Balance - 9/30/2016	\$ 939,943
Resources	
Regional Member Dues	84,428
Interest	800
	<u> </u>
Total Resources	<u>\$ 85,228</u>
Applications	
Annual Meeting Expense	14,000
Vacation Accrual Adjustment	5,000
TARC Advocacy	5,000
Other Unallowable Expenditures	19,000
	<u> </u>
Total Applications	<u>\$ 43,000</u>
Total Net Transfers	<u>\$ 6,800</u>
Estimated Fund Balance - 9/30/2017	\$ 975,371
Resources	
Regional Member Dues	\$ 84,878
Interest	800
	<u> </u>
Total Resources	<u>\$ 85,678</u>
Applications	
Annual Meeting Expense	14,000
Vacation Accrual Adjustment	5,000
TARC Advocacy	5,000
Other Unallowable Expenditures	20,532
	<u> </u>
Total Applications	<u>\$ 44,532</u>
Net Transfers	\$ -
Total Net Transfers	<u>\$ 5,000</u>
Estimated Fund Balance - 9/30/2018	\$ 1,011,517

SOUTH EAST TEXAS REGIONAL PLANNING COMMISSION
Certifications

CERTIFICATION OF FRINGE BENEFIT COSTS

This is to certify that I have reviewed the fringe benefit cost rate proposal submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal dated September 27, 2017 establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2018 are allowable in accordance with requirements of 2 CFR Part 200, "Uniform Administrative Requirements, Cost Principles, and Audit Requirements" for the Federal and State award(s) to which they apply. Unallowable costs have been adjusted for when allocating costs as indicated in the cost allocation plan.

(2) All costs included in this proposal are properly allocable to Federal awards and State awards on the basis of a beneficial or causal relationship between the expenses incurred and the awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as shared costs have not been claimed as direct costs. Similar types of cost have been accounted for consistently and Federal Government, State Government, coordinating state agency and state agencies will be notified of any accounting changes that would affect the cost allocation plan.

I declare that the foregoing is true and correct.

Governmental Unit: South East Texas Regional Planning Commission

Signature:



Name of Official: Shaun P. Davis

Title: Executive Director

Date of Execution: September 27, 2017

Signature:



Name of Official: Jim Borel

Title: Director of Finance

Date of Execution: September 27, 2017

CERTIFICATION OF INDIRECT COST PLAN

This is to certify that I have reviewed the indirect cost plan submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal dated September 27, 2017 establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2018 are allowable in accordance with requirements of 2 CFR Part 200, "Uniform Administrative Requirements, Cost Principles, and Audit Requirements" for the Federal and State award(s) to which they apply. Unallowable costs have been adjusted for when allocating costs as indicated in the cost allocation plan.

(2) All costs included in this proposal are properly allocable to Federal awards and State awards on the basis of a beneficial or causal relationship between the expenses incurred and the awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of cost have been accounted for consistently and Federal Government, State Government, coordinating state agency and state agencies will be notified of any accounting changes that would affect the provisional rate.

I declare that the foregoing is true and correct.

Governmental Unit: South East Texas Regional Planning Commission

Signature: 

Name of Official: Shaun P. Davis

Title: Executive Director

Date of Execution: September 27, 2017

Signature: 

Name of Official: Jim Borel

Title: Director of Finance

Date of Execution: September 27, 2017

CERTIFICATION OF BUILDING COST ALLOCATION PLAN

This is to certify that I have reviewed the building cost allocation plan submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal dated September 27, 2017 establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2018 are allowable in accordance with requirements of 2 CFR Part 200, "Uniform Administrative Requirements, Cost Principles, and Audit Requirements" for the Federal and State award(s) to which they apply. Unallowable costs have been adjusted for when allocating costs as indicated in the cost allocation plan.

(2) All costs included in this proposal are properly allocable to Federal awards and State awards on the basis of a beneficial or causal relationship between the expenses incurred and the awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of cost have been accounted for consistently and Federal Government, State Government, coordinating state agency and state agencies will be notified of any accounting changes that would affect the provisional rate.

I declare that the foregoing is true and correct.

Governmental Unit: South East Texas Regional Planning Commission

Signature:



Name of Official: Shaun P. Davis

Title: Executive Director

Date of Execution: September 27, 2017

Signature:



Name of Official: Jim Borel

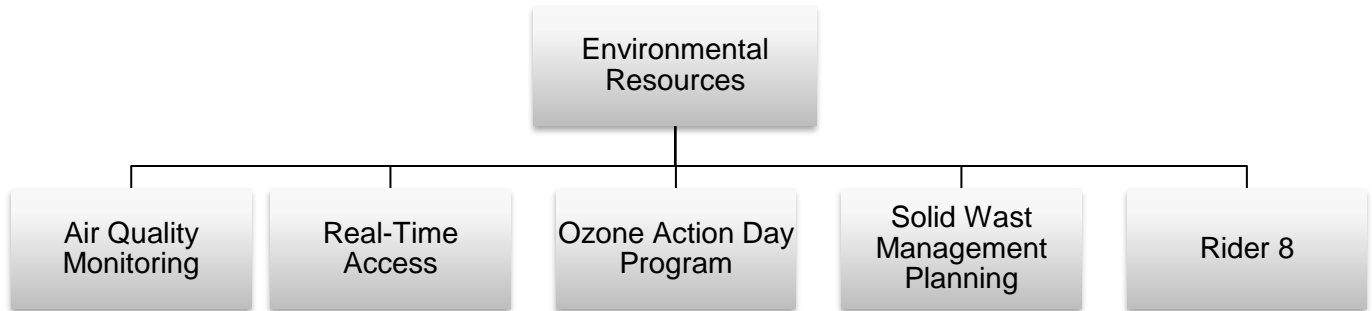
Title: Director of Finance

Date of Execution: September 27, 2017

SOUTH EAST TEXAS REGIONAL PLANNING COMMISSION

Program Summaries

Environmental Resources Programs



Environmental Resources Program

Air Quality Advisory Committee (AQAC)

The AQAC was formed to address air quality concerns affecting southeast Texas as well as to keep local elected officials and area citizens informed of the importance of clean air issues. This committee is a diverse, broad based group composed of local elected officials, private industry, government, chambers of commerce, union representatives, concerned citizens and environmental groups. The AQAC works to help meet the air quality challenges facing the region by informing citizens about the immediate and long-range air quality concerns, identifying air quality problems that affect economic growth and develop solutions, recommending public programs regarding existing and proposed federal clean air legislation and working with the Texas Commission on Environmental Quality (TCEQ) and local elected officials to develop air quality plans for southeast Texas

The AQAC also helped established a Regional Meteorological and Ambient Air Quality Monitoring Network in 1989 with funding obtained from area industries. The network is made up of numerous air monitoring stations throughout the area. As a result of the Monitoring Network, a comprehensive database has been developed to provide information on the air quality of the region and accurately evaluate control strategies for meeting the federal clean air standards for ozone.

Ozone Action Days Program

The Ozone program runs during the summer months each year and encourages individuals, industry, businesses and local governments to work together to reduce ozone-creating activities. It's a proactive public awareness campaign, which includes television and radio public service announcements, outdoor advertising, newsletters and brochures, encourages participation in reducing ozone-creating emissions.

TCEQ Rider 8 Air Quality Planning Program

The purpose of this project is to provide foundational support for future air quality planning activities related to the implementation of the ozone National Ambient Air Quality Standard (NAAQS) in Hardin, Jefferson, and Orange Counties. Activities include the establishment of a public forum for obtaining stakeholder input and disseminating information about the State Implementation Plan process, formulating a new conceptual model of ozone formation, accumulation and control in the Beaumont-Port Arthur metropolitan statistical area, improving emissions estimates for high priority sources, and the development of a catalog of potential control measures that are commensurate with the estimated emissions reduction needs.

Solid Waste

The Division develops a regional Solid Waste Management Plan (SWMP). The purpose of the Plan is to promote coordination among local governments, the private sector, and the public in activities associated with the collection, transportation and disposal of solid waste within the region. In addition to coordinating the collection and disposal of solid waste, the SWMP addresses such detailed activities as recycling, composting, resource reduction, public education and problem products such as used oil, tires, batteries and household chemicals.

Environmental Resources Program

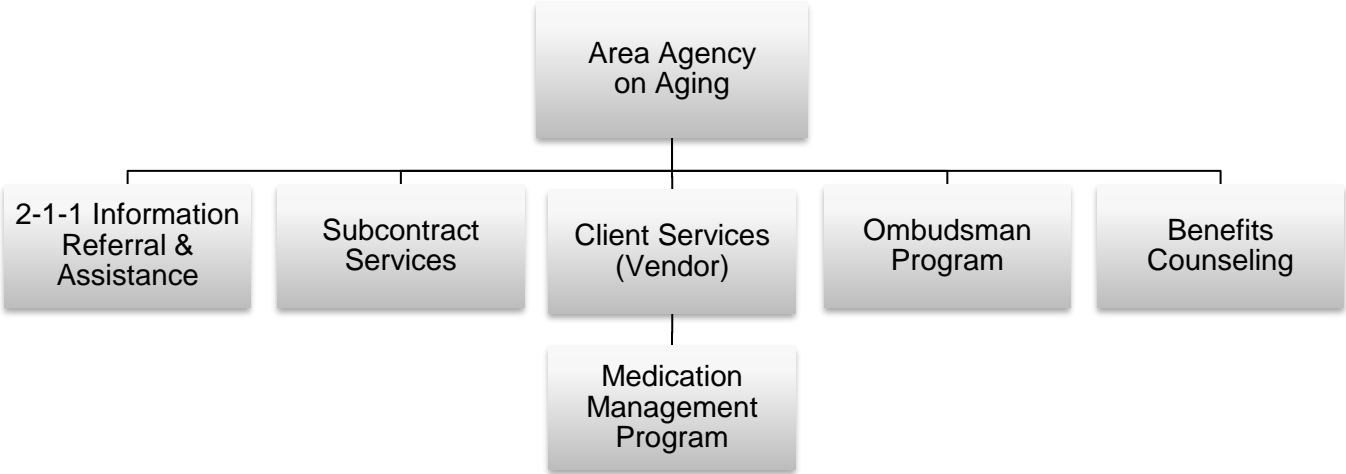
	<u>Air Quality</u> <u>Monitoring</u>	<u>Real-Time</u> <u>Access</u>	<u>Rider 7</u>	<u>Solid Waste</u> <u>Planning</u>	<u>Total</u>
Salaries	\$ -	\$ -	\$ -	\$ 7,771	\$ 7,771
Benefits	\$ -	\$ -	\$ -	\$ 3,966	\$ 3,966
Total Personnel	\$ -	\$ -	\$ -	\$ 11,736	\$ 11,736
Indirect	\$ -	\$ -	\$ -	\$ 3,366	\$ 3,366
Subcontractor Services	\$ 617,500	\$ -	\$ 82,000	\$ 99,700	\$ 799,200
Rent	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
Printing Publications	\$ -	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ 9,600	\$ -	\$ -	\$ 197	\$ 9,797
Total Applications	\$ 634,100	\$ -	\$ 82,000	\$ 115,000	\$ 831,100
Local Cash	\$ -				\$ -
Local Dues	\$ -				\$ -
Transfers To (From)	\$ 50,000	\$ (50,000)			\$ -
Carryover From (to) Fund Balance	\$ -		\$ -	\$ -	\$ -
Program Income					\$ -
Special Contributions	\$ 584,100				\$ 584,100
Inkind Contributions	\$ -				\$ -
State Sources*	\$ -	\$ 50,000	\$ 82,000	\$ 115,000	\$ 247,000
Federal Sources					\$ -
Total Sources	\$ 634,100	\$ -	\$ 82,000	\$ 115,000	\$ 831,100

Personnel Schedule

<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Salary</u> <u>Group</u>	<u>State</u> <u>Salary Range</u>	
			<u>From</u>	<u>To</u>
Director	Director VI	B31	111,793	189,069
Operations Manager	Manager I	B22	51,614	84,479
Planner III	Planner III	B21	48,278	78,953
Transportation Program Manager	Program Specialist II	B18	39,521	64,449
Accountant V	Accountant V	B21	48,278	78,953
Administrative Assistant	Administrative Assistant III	A13	29,439	46,388

* Includes federal funds administered by the State of Texas.

Area Agency on Aging Programs



Area Agency on Aging Programs

The Community Services Division programs target a variety of individuals and families with the common denominator being those who are typically underserved, uninsured, underinsured, and/or impoverished. The division is made up of four units; the Area Agency on Aging of Southeast Texas, the 2-1-1 Area Information Center of Southeast Texas, Transition out of Poverty, and the Special Needs Programs.

Area Agency on Aging of Southeast Texas

The AAA serves seniors age 60 and over under the directives of the Older Americans Act, as well as providing services to persons with disabilities of any age. The department has five specific programs, LinkAGE, Benefits Counseling, Long-Term Care Ombudsman, Nutrition and Transportation Contracts, and Medication Management,.

LinkAGE

The LinkAGE Program provides case management and direct purchases of services for persons age 60 and over and for their caregivers. LinkAGE staff authorizes the purchase of services, or items, through vendor agreements and / or vouchers to provide temporary in-home provider services (non-medical), respite for caregivers, emergency response devices, utility payments, replacement of furniture in a disaster, residential repair, and home delivered meals. In addition, health maintenance items are purchased such as incontinence maintenance items, liquid supplements, safety bars with installation, bathtub transfer chairs, air conditioners, refrigerators, etc. Funds for these services and purchases are provided by the Department on Aging and Disability Services.

Benefits Counseling

The Benefits Counseling Program (BC) is designed to answer questions for seniors age 60 and older for those individuals receiving Medicare regardless of age. We can answer important questions concerning public benefits and private insurance. The BC program is funded by DADS and the Centers for Medicare and Medicaid. Specific public benefits assistance includes:

- Administrative Appeals
- Community Based Alternative Programs
- Community Resources
- Directives to Physicians
- Elderly Victims of Abuse, Exploitation and Neglect
- Powers of Attorney
- Insurance Fraud
- Long-Term Care Insurance
- Medicaid
- Medicare
- Medicare Savings Programs
- Medicare Part D
- Medicare Supplements
- Social Security
- Supplemental Security Income
- Veteran's Benefits
- General Assistance and other Income Benefits

Long-Term Care Ombudsman

An Ombudsman is a volunteer who is specially trained and certified to advocate for quality care in nursing homes and assisted living facilities. An ombudsman is dedicated to enhancing the lives of residents and is independent of the facility. The Ombudsman Program is funded by DADS. Duties of an ombudsman include:

- Advocating for residents' rights and quality care
- Helping protect the health, safety, welfare and rights of residents
- Resolving residents' complaints
- Educating consumers and providing technical assistance to providers
- Providing information to the public

Nutrition and Transportation Contracts

Through contracts with two local non-profit organizations, Nutrition and Services for Seniors and Orange Community Action Association, the AAASET provides congregate meals, home delivered meals, and local transportation for eligible seniors. Funding for these contracts is provided by DADS.

Medication Management

The Medication Management Program (MMP) is designed to address medication-related problems and errors that could endanger the lives and well-being of older adults that could, leave them with poorly controlled cardiac symptoms or at risk for falls, dizziness, confusion, or other side effects. Through vendor agreements with pharmacies, a pharmacist screens each client's medication data for serious medication alerts. In the event there are alerts, the pharmacist then contacts the client's physician to inform them of the situation so the doctor can address it directly with his/her patient. The MMP program is funded by DADS.

2-1-1 Area Information Center of Southeast Texas

The 2-1-1 Area Information Center (AIC) connects callers to thousands of community services for possible answers to life difficulties. Dialing the 2-1-1 Help Line is free and confidential. Lines are open 24/7, all year long, putting a caller in touch with trained call technicians who help uncover their total needs, and make the most of matching those needs to services available on federal, state, and local levels. In addition, 2-1-1 addresses community question in times of disaster. Before, during, and after any disaster 2-1-1 pre-registers those needing to be on the State of Texas Transportation Assistance Registry to be evacuated by emergency management. Further, 2-1-1 advises the general public on available evacuation related information and recovery resources, such as evacuation updates/re-entry, school & business closings/ re-openings, and locating food, water, ice, roof tarps, and more. Funding for the 2-1-1 AIC is provided by the Texas Information and Referral Network and local donations.

Aging and Disability Resource Center (ADRC)

The Aging and Disability Resource Center provides information and referral to seniors and persons with disabilities in order to better navigate multiple long-term care services within the TX Health and Human Services.

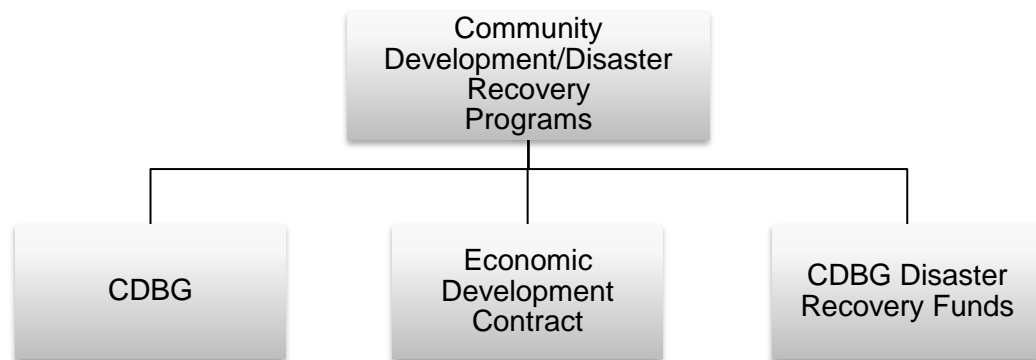
Area Agency on Aging Program

	<u>Title III</u>	<u>TIRN</u>	<u>ADRC</u>	<u>Total</u>
Salaries	\$ 311,601	\$ 180,066	\$ 66,706	\$ 558,374
Benefits	\$ 159,032	\$ 91,901	\$ 34,045	\$ 284,978
Total Personnel	\$ 470,633	\$ 271,967	\$ 100,752	\$ 843,351
Indirect	\$ 134,991	\$ 78,008	\$ 28,899	\$ 241,898
Subcontractor Services	\$ 1,040,282	\$ 4,000	\$ 123,950	\$ 1,168,232
Rent	\$ 31,588	\$ 18,254	\$ 6,762	\$ 56,604
Travel	\$ 22,136	\$ 2,758	\$ 3,000	\$ 27,894
Printing Publications	\$ 2,797	\$ 400	\$	\$ 3,197
Dues & Subscriptions	\$ 7,858	\$ 800	\$ 55	\$ 8,713
Volunteer Expense	\$ 1,863	\$ -	\$	\$ 1,863
Supplies/Other	\$ 63,787	\$ -	\$ -	\$ 63,787
Total Applications	\$ 1,775,935	\$ 376,187	\$ 263,417	\$ 2,415,540
Local Cash	\$ -	\$ -	\$	\$ -
Local Dues	\$ 61,686	\$ -	\$	\$ 61,686
Transfers (To) From	\$ -	\$ -	\$ 2,557	\$ 2,557
Carryover From (to) Fund Balance	\$ -	\$ -	\$	\$ -
Program Income	\$ -	\$ -	\$	\$ -
Special Contributions	\$ -	\$ -	\$	\$ -
Inkind Contributions	\$ -	\$ -	\$	\$ -
State Sources*	\$ 1,664,079	\$ 432,131	\$ 255,087	\$ 2,351,297
Federal Sources	\$ -	\$ -	\$	\$ -
Total Sources	\$ 1,725,765	\$ 432,131	\$ 257,644	\$ 2,415,540

Personnel Schedule					
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Salary Group</u>	<u>State Salary Range</u>		
			<u>From</u>	<u>To</u>	
Director	Manager III	B24	59,004	96,720	
Fiscal / Contract Manager	Accountant IV	B19	42,244	68,960	
Benefits Counselor	Human Services Technician II	B11	26,332	41,355	
AAA Technician	Customer Service Rep I	A10	24,910	36,571	
2-1-1 Call Technician	Custome Service Rep II	A11	26,332	41,355	
Managing Local Ombudsman	Ombudsman II	B19	42,244	68,960	
Staff Ombudsman	Ombudsman I	B17	36,976	58,399	
2-1-1 Operations Manager	Program Specialist III	B19	42,244	68,960	
2-1-1 Data Operator	Data Entry Operator III	A10	24,910	36,571	
Call Specialist	Customer Service Rep II	A11	26,332	41,355	
CSD Administrative Assistant	Administrative Assistant IV	A15	32,976	52,045	
ADRC Assistant	Customer Service Rep. II	A11	26,332	41,355	
Case Manager	Case Manager I	B12	27,840	43,798	
ADRC Project Coordinator	Human Service Specialist I	B11	26,332	41,355	
Case Manager	Case Manager I	B11	26,332	41,355	
AAA Operations Manager	Program Specialist III	B19	42,244	68,960	
2-1-1 Call Technician	Custome Service Rep II	A11	26,332	41,355	
2-1-1 Call Technician	Custome Service Rep II	A11	26,332	41,355	

* Includes federal funds administered by the State of Texas.

Community Development / Disaster Recovery Programs



Economic Development Administration (EDA)

The Transportation Division is the administrator of the South East Texas Economic Development District, Inc. The district helps established and prospective area businesses acquire funding from the EDA for various projects. The District also provides staff support and technical assistance to any public or private entity that is applying for EDA grant or loan funds. A Comprehensive Economic Development Strategy is developed and updated yearly. Statistics are collected into a data library available to anyone seeking grant or loan funds. Local projects seeking federal funding are reviewed by the Board to determine whether they fit an efficient and effective development pattern that will create jobs and enhance the local economy while maintaining existing economic growth.

Census Data

The SETRPC currently maintains and disseminates general Census information that includes population counts by age, race, sex, household, income, poverty, housing characteristics, language and education for the region. Furthermore, the SETRPC is the regional affiliate of the Texas State Data Center and maintains an extensive repository of US Census Bureau data for the region.

Texas Community Development Block Grant Program (CDBG)

The Disaster Recovery Division administers the Texas Community Development Block Grant Program (CDBG) whereby funding is received from the Texas Department of Agriculture (TDA). The CDBG Program is federally funded through the U.S. Department of Housing and Urban Development (HUD). The purpose of the program is to improve the living conditions to low-to-moderate income persons by improving infrastructure, housing, community facilities and employment opportunities.

Community Development Block Grant Disaster Relief Program

The U. S. Department of Housing and Urban Development, through a supplemental congressional appropriation for Hurricane relief, allocated special funds to the State of Texas. The Texas General Land Office (GLO) is the entity designated to administer these federal Community Development Block Grant (CDBG) funds for housing and infrastructure needs in areas impacted by Hurricane Ike.

Non-housing funds are used by local communities with infrastructure damage with the goal of providing a safe environment for citizens to live and work and to improve and/or ensure health and safety for the community.

Housing funds are used to mediate the needs of overall housing stock in the region damaged as a result of Hurricane Ike. Activities include: demolition; elevation, rehabilitation and reconstruction of single family owner-occupied structures, rehabilitation and reconstruction of single family rental structures, and the reconstruction of multi-family rental structures.

Community Development / Disaster Recovery Programs

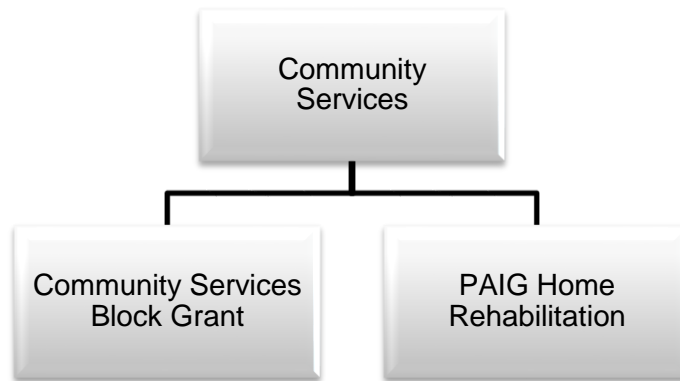
	<u>CDBG</u>	<u>Economic Development Contract</u>	<u>CDBG Disaster Relief Ike Round 2</u>	<u>Total</u>
Salaries	\$ 3,479	\$ 30,322	\$ 519,789	\$ 553,590
Benefits	\$ 1,776	\$ 15,475	\$ 265,286	\$ 282,537
Total Personnel	\$ 5,255	\$ 45,797	\$ 785,074	\$ 836,127
Indirect	\$ 1,507	\$ 13,136	\$ 225,182	\$ 239,826
Subcontractor Services	\$ -	\$ -	\$ 2,643,914	\$ 2,643,914
Rent	\$ 1,132	\$ 5,646	\$ 58,622	\$ 65,400
Travel	\$ -	\$ -	\$ 70,200	\$ 70,200
Printing Publications	\$ -	\$ -	\$ 40,000	\$ 40,000
Dues & Subscriptions	\$ -	\$ -	\$ 3,600	\$ 3,600
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ -	\$ 752	\$ 126,799	\$ 127,551
Total Applications	\$ 7,895	\$ 65,330	\$ 3,953,392	\$ 4,026,617
Local Cash	\$ -	\$ -		\$ -
Local Dues	\$ -	\$ -		\$ -
Transfers (To) From	\$ 917	\$ -		\$ 917
Carryover From (to) Fund Balance	\$ -	\$ -		\$ -
Program Income	\$ -	\$ -		\$ -
Special Contributions	\$ -	\$ -		\$ -
Inkind Contributions	\$ -	\$ -		\$ -
State Sources*	\$ 6,978	\$ -	\$ 3,953,392	\$ 3,960,370
Federal Sources	\$ -	\$ 65,330		\$ 65,330
Total Sources	\$ 7,895	\$ 65,330	\$ 3,953,392	\$ 4,026,617

Personnel Schedule

<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Salary Group</u>	<u>State Salary Range</u>	
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Eligibility Specialist	Customer Service Rep. III	A13	29,439	46,388
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Eligibility Specialist	Customer Service Rep. III	A13	29,439	46,388
Eligibility Specialist	Customer Service Rep. III	A13	29,439	117,397

* Includes federal funds administered by the State of Texas.

Community Services Program



Community Services Program

Community Services Block Grant Program (CSBG)

Community Services Block Grant is a program funded by the U.S. Department of Health and Human Services through the Texas Department of Housing and Community Affairs. SETRPC is the recipient of these funds and sub-contracts with non-profit and governmental agencies in the area to operate programs providing emergency assistance for shelter, utility, transportation and prescription medication assistance for low income individuals in the three-county Southeast Texas Region. SETRPC also employs and houses a CSBG Case Manager who works with individuals who require emergency services and assistance with gaining employment.

The Lighthouse Program

The purpose of the program is to weatherize and improve the energy efficiency of homes and communities in the city of Port Arthur. This is accomplished by retro-fitting and rehabilitating these homes. The program is a Texas Commission of Environmental Quality (TCEQ) qualified Supplemental Environmental Project (SEP). To date nearly 100 homes have been rehabbed as part of the Lighthouse Program. The program work write ups include attic and wall insulation, replacement of windows and doors, HVAC, refrigerators, water heaters and a variety of other energy saving repairs/upgrades.

Community Services Program

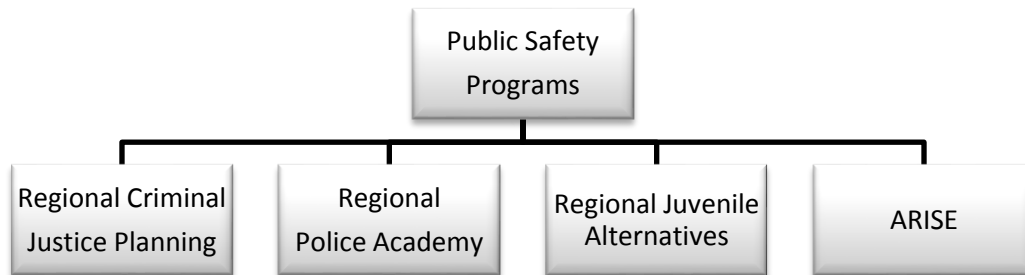
	<u>CSBG</u>	PAIG Home <u>Rehabilitation</u>	<u>Total</u>
Salaries	\$ 142,304	\$ 35,082	\$ 177,386
Benefits	\$ 72,628	\$ 17,905	\$ 90,533
Total Personnel	\$ 214,931	\$ 52,987	\$ 267,919
Indirect	\$ 61,649	\$ 15,198	\$ 76,847
Subcontractor Services	\$ 134,448	\$ 325,199	\$ 459,647
Rent	\$ 9,075	\$ 1,499	\$ 10,574
Travel	\$ 7,500	\$ 1,655	\$ 9,155
Printing Publications	\$ 50	\$ 300	\$ 350
Dues & Subscriptions	\$ 600	\$ -	\$ 600
Volunteer Expense	\$ -	\$ -	\$ -
Supplies/Other	\$ 12,038	\$ 5,829	\$ 17,867
Total Applications	\$ 440,291	\$ 402,668	\$ 842,958
Local Cash	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ 402,667	\$ 402,667
Inkind Contributions	\$ -	\$ -	\$ -
State Sources*	\$ 440,291	\$ -	\$ 440,291
Federal Sources	\$ -	\$ -	\$ -
Total Sources	\$ 440,291	\$ 402,668	\$ 842,959

Personnel Schedule

<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	Salary <u>Group</u>	<u>From</u>	<u>To</u>
Director	Manager III	B24	59,004	96,720
CSD Administrative Assistant	Administrative Assistant IV	A15	32,976	52,045
Program Manager	Program Supervisor I	B17	36,976	58,399
Case Manager	Case Manager II	B13	29,439	46,388
Case Manager	Case Manager II	B19	42,244	68,960
Fiscal Contract Manager	Accountant III	B17	36,976	58,399

* Includes federal funds administered by the State of Texas.

Public Safety Programs



Public Safety Programs

Criminal Justice Program

The Public Safety Division of the South East Texas Regional Planning Commission is designated by the Criminal Justice Division (CJD) of the Governor's Office as the agency responsible for regional criminal justice planning and receives funding to carry out this task. SETRPC's Criminal Justice Program assists communities, local governments and non-profit entities in developing and preparing projects designed to address particular crime related community problems. Such problems are identified in local Community Plans, prepared by each of our three counties. Through the community planning process, communities have the freedom to identify and examine their own problems and strategize solutions. SETRPC's Criminal Justice Program is also responsible for coordinating the grant application review and prioritization process as required by the Governor's Criminal Justice Division. With the assistance of the Regional Criminal Justice Advisory Committee (CJAC), grant applications are reviewed and priorities set for all criminal justice funding. Priorities set by the CJAC are presented to the Executive Committee of the SETRPC for approval then forwarded to the Governor's Criminal Justice Division for funding approval. Additionally, the Criminal Justice Program of the SETRPC provides grant applicants with technical assistance in applying for CJD grants and assists the Governor's Office with grant program monitoring and operational aspects of grant-funded programs. South East Texas is eligible to receive funding from the Criminal Justice Division of the Governor's Office through each of the following funding sources:

Criminal Justice Planning Fund (421)

Funds may be utilized for a wide variety of projects designed to reduce crime and improve the criminal and juvenile justice system such as prevention, diversion, information sharing, victim's services or training projects.

Juvenile Justice and Delinquency Prevention Act Fund (JJDP)

Funds are used to provide prevention, diversion, intervention and training projects related to juvenile justice.

Safe and Drug-Free Schools and Communities Act Fund (SDFSC)

Funds are awarded to create neighborhoods free of drugs and weapons, to foster individual responsibility, to promote respect for the rights of others and to promote school attendance, discipline and learning.

Victims of Crime Act Fund (VOCA)

Funds are available for programs that provide assistance and services directly to victims of crime. The goal of these projects is to help speed the victim's recovery from the criminal act and aid them through the criminal justice process.

Violence Against Women Act Fund (VAWA)

Funds are provided to reduce and prevent violence against women. The focus of these projects is to train law enforcement agencies and prosecutors to more effectively identify and respond to violent crimes against women, as well as, develop and strengthen victim service programs.

The Criminal Justice Division of the SETRPC submits and oversees two projects receiving funding from the Office of the Governor, Criminal Justice Division:

Regional Police Academy

Funds for this program are received through the Criminal Justice Planning (421) Fund and are used for operation of the Regional Police Academy. The State of Texas requires peace officers to obtain certification through a minimum of 560 hours of training. Once certified, officers are required to have 40 hours of continuation training/education every 2 years. The Regional Police Academy, operated by the Lamar Institute of Technology, under contract with SETRPC provides this training for officers in 3 counties. Funds are also used to send officers out-of-region for specialized training.

Regional Juvenile Alternatives

Funds for this project are received through the Juvenile Justice and Delinquency Prevention Act Fund and are used to provide assistance to our 3 local juvenile probation departments. Funds are used to purchase services such as residential placements, psychological services, counseling services and drug-alcohol assessments.

ARISE

The Criminal Justice Program provides services to youth ages 11-17, who are at high risk for substance abuse or have drug related charges. Living skills and healthy alternatives are taught to replace the harmful behaviors used to cope with their environment. The ARISE curriculum is provided for youth that are referred from schools, juvenile courts and law enforcement. A court mandated curriculum is also provided to youth serving probation in Hardin, Jefferson and Orange Counties. The program teaches life skills to high-risk juveniles and decreases the number of youth violating their probation order and/or being rearrested

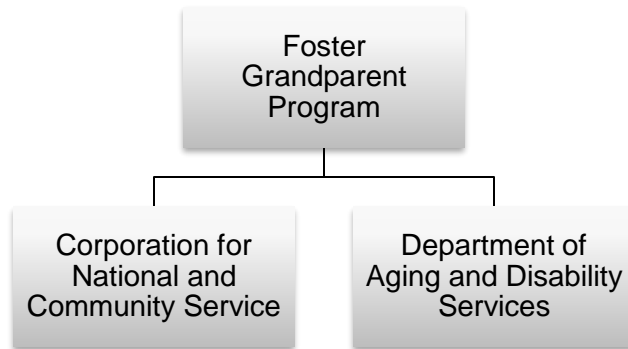
Public Safety Programs

	Regional Criminal Justice <u>Interlocal</u>	Regional Police <u>Academy</u>	Regional Juvenile <u>Alternatives</u>	<u>ARISE</u>	<u>Total</u>
Salaries	\$ 17,755	\$ -	\$ 5,183	\$ 7,023	\$ 29,961
Benefits	\$ 9,062	\$ -	\$ 2,645	\$ 3,584	\$ 15,291
Total Personnel	\$ 26,817	\$ -	\$ 7,828	\$ 10,607	\$ 45,252
Indirect	\$ 7,692	\$ -	\$ 2,245	\$ 3,042	\$ 12,979
Subcontractor Services	\$ -	\$ 100,989	\$ 38,258	\$ -	\$ 139,247
Rent	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 1,793	\$ -	\$ -	\$ -	\$ 1,793
Printing Publications	\$ -	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 360	\$ -	\$ -	\$ -	\$ 360
Volunteer Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ 17,492	\$ -	\$ -	\$ 10,123	\$ 27,615
Total Applications	\$ 54,154	\$ 100,989	\$ 48,331	\$ 23,772	\$ 227,246
Local Cash	\$ -	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ 10,605	\$ -	\$ -	\$ -	\$ 10,605
Transfers (To) From	\$ -	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ 1,549	\$ -	\$ -	\$ -	\$ 1,549
Program Income	\$ -	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ -	\$ -	\$ -	\$ -
State Sources*	\$ 42,000	\$ 100,989	\$ 48,331	\$ 23,772	\$ 215,092
Federal Sources	\$ -	\$ -	\$ -	\$ -	\$ -
Total Sources	\$ 54,154	\$ 100,989	\$ 48,331	\$ 23,772	\$ 227,246

Personnel Schedule				
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Salary Group</u>	<u>From</u>	State <u>Salary Range</u> <u>To</u>
Director	Director I	B26	69,415	117,397
Regional Emergency Planner I	Planner I	B17	36,976	58,399
Contract/Finance Analyst	Account IV	B19	42,244	68,960

* Includes federal funds administered by the State of Texas.

Foster Grandparent Program



Foster Grandparent Program

The primary purpose of the South East Texas Foster Grandparent Program (SETFGP) is to provide meaningful volunteer opportunities for income-eligible persons, age 55 or over, and to establish supportive one-on-one mentoring relationships with youth in local juvenile probation, prison, hospitals, schools and child care facilities. The fostering of these relationships has assisted in answering the goals set forth by numerous agencies to break the cycle of drug abuse, crime, and other problems experienced by a growing number of today's youth. At the same time, the Foster Grandparents participate as vital members of society by sharing their wisdom, convictions and experience.

The Corporation for National Service funds the Foster Grandparent Program (FGP), with matching funds supplied by the local community through monetary/in-kind support and fund-raising. The South East Texas Regional Planning Commission has sponsored the Foster Grandparent Program since its inception in 1989. Foster Grandparents receive a \$2.65 per hour stipend in order to allow them to volunteer at no cost to themselves. Other benefits include an annual recognition event, a yearly physical, a meal provided by the volunteer station, mileage reimbursement and insurance coverage. However, according to the Grandparents, the best benefit of all is "the love and affection of a child".

The goals of the South East Texas Foster Grandparent Program:

- Goal 1: The SETFGP is to be the organization utilizing the energy, talents and life experiences of specially trained citizens, age 55 and older, to positively impact our "at-risk" youth and the community at large.
- Goal 2: Provide a minimum of 100 Foster Grandparent positions (84 vsy) to area Volunteer Stations. These positions will coordinate the skills and interests of the Foster Grandparents with the needs and specifications of the Volunteer Station.
- Goal 3: Orient all Foster Grandparents in the standards and skills set forth by the program.
- Goal 5: Involve the SETFGP Advisory Council in developing additional local support to supplement the fiscal aspects of the program, giving directions, conducting annual performance evaluations, developing bylaws and providing volunteer recognition.
- Goal 6: Maintain coordination and cooperation with other aging, volunteer, and juvenile organizations.

Accomplishments:

The South East Texas Foster Grandparent Program volunteers are serving in a variety of community organizations that includes schools, hospitals, drug treatment and correctional facilities, Head Start and childcare centers.

- **110** older adults serve as mentors and tutors for **children at risk** in **Hardin, Orange and Jefferson Counties** at **41 volunteer stations**.
- Our statistics show that **90%** of the children served by our Grandparents in Head Start programs have overcome gaps in order to master the skills needed for school readiness and **85%** of the juveniles served in detention improved desired behaviors, such as respect and cooperation.
- Touching the lives of more than **12,500** children each year. A savings of **\$1,994,731** to the community (based on the value of a volunteer using the independent sector information)
- Our Grandparents have been **recognized** by the Texas Youth Commission, both at the national and local level. Beaumont, Port Arthur, and West Orange school districts, the city of Orange, Orange County Commissioners, Jefferson and Hardin County Juvenile facilities for exceptional service.
- Thirty foster grandparents received the President's Call to Service Award. This lifetime achievement award was created to recognize volunteers who have provided more than **4,000** hours of service over the course of their lifetime.
- Our foster grandparents were presented with special recognition and awards from the Beaumont, West Orange Cove, Port Arthur and Hardin County ISD for serving **500 to 1000** hours during the 20011-2012 school term.
- FGP is the oldest of the Senior Corps Programs sponsored by the Corporation for National and Community Service. We are celebrating our 23th years of service in Southeast Texas. Nationally we are celebrating 46 years of service.

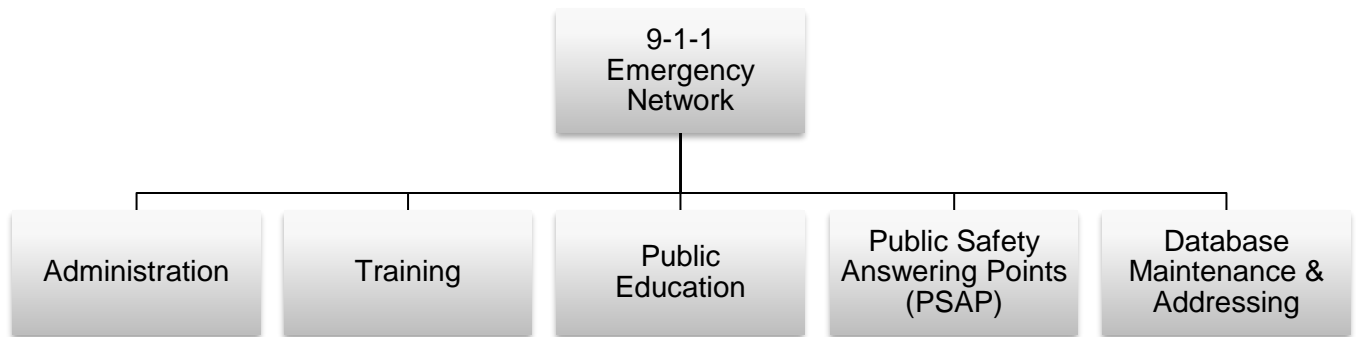
Foster Grandparent Program

	Corporation for National & Community <u>Service</u>	Department of Aging and Disabilities <u>Services</u>	<u>Total</u>
Salaries	\$ 75,087	\$ -	\$ 75,087
Benefits	\$ 38,322	\$ -	\$ 38,322
Total Personnel	\$ 113,410	\$ -	\$ 113,410
Indirect	\$ 32,529	\$ -	\$ 32,529
Subcontractor Services	\$ -	\$ -	\$ -
Rent	\$ 8,229	\$ -	\$ 8,229
Travel	\$ 2,010	\$ -	\$ 2,010
Printing Publications	\$ 150	\$ -	\$ 150
Dues & Subscriptions	\$ 800	\$ -	\$ 800
Volunteer Expense	\$ 362,637	\$ 6,766	\$ 369,403
Supplies/Other	\$ -	\$ -	\$ -
Total Applications	\$ 519,765	\$ 6,766	\$ 526,531
Local Cash	\$ -	\$ -	\$ -
Local Dues	\$ 34,967	\$ -	\$ 34,967
Transfers To (From)	\$ 10,470	\$ -	\$ 10,470
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Special Contributions	\$ 17,575	\$ -	\$ 17,575
Inkind Contributions	\$ 63,307	\$ -	\$ 63,307
State Sources*	\$ -	\$ 6,766	\$ 6,766
Federal Sources	\$ 393,446	\$ -	\$ 393,446
Total Sources	\$ 519,765	\$ 6,766	\$ 526,531

Personnel Schedule					
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Salary Group</u>	<u>State Salary Range</u>		
			<u>To</u>	<u>From</u>	
Director	Manager II	B23	55,184	90,393	
Volunteer Coordinator	Vol Services Coordinator I	B13	29,439	46,388	

* Includes federal funds administered by the State of Texas.

9-1-1 Emergency Network Program



9-1-1 Emergency Network Program

The South East Texas Regional Planning Commission (SETRPC) 9-1-1 Emergency Network provides emergency telephone access to approximately 385,000 residents in Hardin, Jefferson and Orange counties. SETRPC 9-1-1 provides for the development, oversight and on-going operation and administration of the most efficient and effective 9-1-1 system possible. Funding for the 9-1-1 Network is provided through a \$.50 per telephone line emergency service fee and a one percent equalization fee applied to all intra-state long distance charges.

SETRPC 9-1-1 Emergency Network is responsible for the oversight, administration and maintenance of thirteen 9-1-1 answering sites. These sites, referred to as Public Safety Answering Points are:

JEFFERSON COUNTY

Beaumont Police Department

Beaumont Fire Department

Port Arthur Police Department

Nederland Police Department

Jefferson County Sheriff's Office

SETRPC Training Center

ORANGE COUNTY

Orange Police Department

Vidor Police Department

Bridge City Police Department

Pinehurst Police Department

Orange County Sheriff's Office

HARDIN COUNTY

Silsbee Police Department

Hardin County Sheriff's Office

The goals of the 9-1-1 program are to administer and maintain high quality, standardized and reliable 9-1-1 emergency communications throughout the region; promote and encourage the proper use of 9-1-1; provide a comprehensive 9-1-1 training program for call-takers, dispatchers and supervisors; maintain the highest level of 9-1-1 emergency communications and reliability by providing a technically advanced system; and enhance the ability of emergency responders to locate 9-1-1 callers more quickly.

SETRPC is preparing to migrate to the Next Gen 9-1-1 technology, which is the latest generation of 9-1-1 technology.

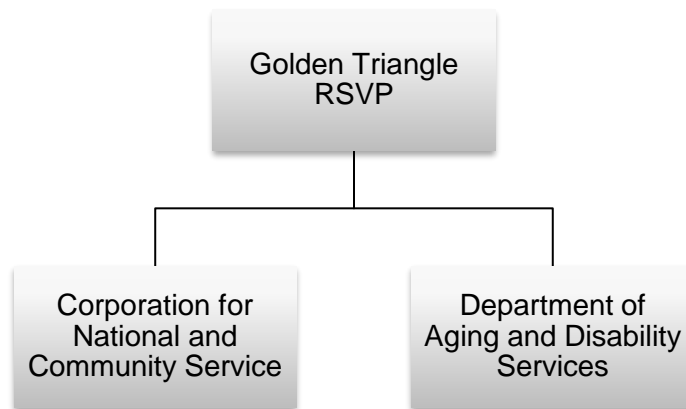
9-1-1 Emergency Network Program

	Regional 9-1-1 <u>Services</u>	Total
Salaries	\$ 406,309	\$ 406,309
Benefits	\$ 207,369	\$ 207,369
Total Personnel	\$ 613,678	\$ 613,678
Indirect	\$ 176,021	\$ 176,021
Subcontractor Services	\$ 1,484,174	\$ 1,484,174
Rent	\$ 43,448	\$ 43,448
Travel	\$ 30,000	\$ 30,000
Printing Publications	\$ 6,000	\$ 6,000
Dues & Subscriptions	\$ 2,000	\$ 2,000
Volunteer Expense		\$ -
Supplies/Other	\$ 665,576	\$ 665,576
Total Applications	\$ 3,020,897	\$ 3,020,897
Local Cash	\$ -	\$ -
Local Dues	\$ -	\$ -
Transfers (To) From	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -
Program Income	\$ -	\$ -
Special Contributions	\$ -	\$ -
Inkind Contributions	\$ -	\$ -
State Sources	\$ 3,020,897	\$ 3,020,897
Federal Sources	\$ -	\$ -
Total Sources	\$ 3,020,897	\$ 3,020,897

Personnel Schedule				
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	Salary <u>Group</u>	State <u>Salary Range</u>	
			<u>From</u>	<u>To</u>
Director	Director III	B28	83,991	142,052
Contract/Finance Analyst	Accountant IV	B19	42,244	68,960
Program Specialist IV	Program Specialist IV	B20	45,158	73,788
Data Base Administrator II	Database Administrator II	B20	45,158	73,788
GIS Coordinator	Systems Analyst IV	B22	51,614	84,479
Receptionist/Office Assistant	Administrative Assistant II	A11	26,332	41,355
GIS Technician	GIS Specialist 1	B18	39,521	64,449
GIS Technician	GIS Specialist 1	B18	39,521	64,449

* Includes federal funds administered by the State of Texas.

Golden Triangle RSVP



Golden Triangle RSVP

The Retired and Senior Volunteer Program promotes the utilization of the time and talents of persons aged 55 and over as community resources. The program provides a variety of volunteer opportunities for service and participation throughout Hardin, Jefferson, and Orange Counties. The Golden Triangle RSVP is in its 44th year of operation. During FY2015 RSVP volunteers contributed over 89,000 volunteer hours throughout South East Texas.

RSVP manages one special initiative: the Childhood Immunization Program-Shots Across Texas. The following is a listing of the volunteer stations within the RSVP network:

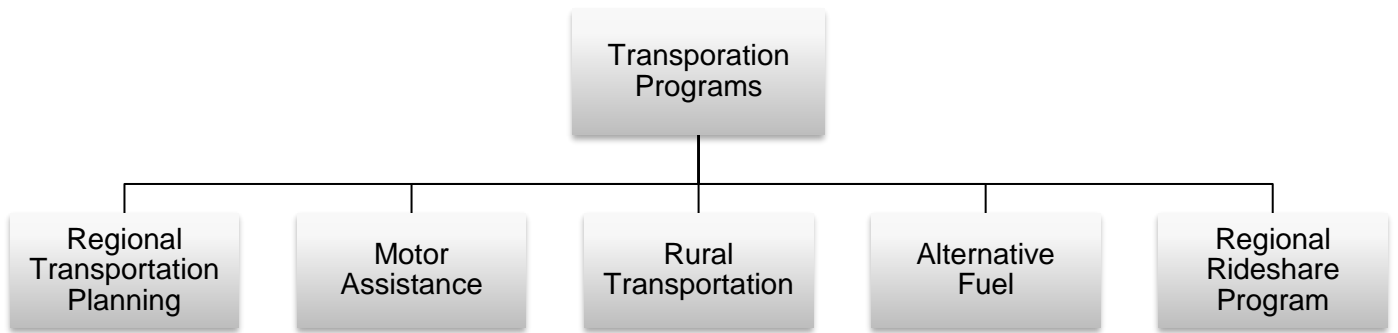
1. Kountze Nursing Center
2. Little Cypress-Mauriceville I.S.D.
3. United Christian Care Center
4. American Red Cross
5. Area Agency on Aging of Southeast Texas
6. Beaumont Community Players
7. Beaumont Police Department
8. Beaumont Police Department-Parkdale Sub Station
9. Beaumont Public Library
10. Best Years Senior Center
11. Beaumont .I.S.D.
12. Catholic Charities-Beaumont Diocese
13. Christus Hospital-St. Elizabeth
14. Christus Hospital-St. Mary
15. Baptist Hospitals of South East Texas
16. Calder Woods Retirement Community
17. Adams Elementary
18. Blanchette Elementary
19. Booker T. Washington Elementary
20. Charlton Pollard Elementary
21. Dowling Elementary
22. Fletcher Elementary
23. Garth House
24. Jones-Clark Elementary
25. Lee Elementary
26. Martin Elementary
27. Port Arthur I.S.D.
28. Retired and Senior Volunteer Program Main Office
29. Recreation Center-Port Arthur
30. South East Texas Veterans Service Group
31. The Giving Field
32. Travis Elementary
33. Tyrrell Elementary
34. South East Texas Regional Planning Commission
35. Shots Across Texas

- 36. Some Other Place
- 37. Southeast Texas Food Bank
- 38. United Board of Missions
- 39. Veterans Administration Clinic #58
- 40. American Red Cross
- 41. Bridge City Food Program
- 42. G.O.A.L.S.
- 43. Orange Christina Services
- 44. Orange Community Action Association
- 45. Orange County Sheriff's Office
- 46. Orange County Emergency Management

Golden Triangle RSVP

	Corporation for National & Community <u>Service</u>	CNCS State <u>Services</u>	<u>Total</u>
Salaries	\$ 102,881	\$ 32,531	\$ 135,412
Benefits	\$ 69,111	\$ (0)	\$ 69,111
Total Personnel	\$ 171,992	\$ 32,531	\$ 204,523
Indirect	\$ 58,663	\$ -	\$ 58,663
Subcontractor Services	\$ -	\$ -	\$ -
Rent	\$ 10,269	\$ -	\$ 10,269
Travel	\$ 7,000	\$ -	\$ 7,000
Printing Publications	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ -	\$ -	\$ -
Volunteer Expense	\$ 35,552	\$ -	\$ 35,552
Supplies/Other	\$ 7,751	\$ -	\$ 7,751
Total Applications	\$ 291,227	\$ 32,531	\$ 323,758
Local Cash		\$ -	\$ -
Local Dues	\$ 41,079	\$ -	\$ 41,079
Transfers To (From)	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Special Contributions	\$ 16,000	\$ -	\$ 16,000
Inkind Contributions	\$ 22,000	\$ -	\$ 22,000
State Sources	\$ -	\$ 32,531	\$ 32,531
Federal Sources	\$ 212,148	\$ -	\$ 212,148
Total Sources	\$ 291,227	\$ 32,531	\$ 323,758
Personnel Schedule			
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	Salary <u>Group</u>	State <u>Salary Range</u> <u>From</u> <u>To</u>
Director	Manager II	B23	55,184 90,393
2-1-1 Database Coordinator	Administrative Assistant V	A17	36,976 58,399
Volunteer Coordinator	Vol Services Coordinator III	B17	36,976 58,399

Transportation Programs



Transportation Programs

Metropolitan Planning Organization

The SETRPC is the designated Metropolitan Planning Organization (MPO) for the Jefferson-Orange-Hardin Regional Transportation Study (JOHRTS) area. The SETRPC-MPO is responsible for regional transportation planning and programming initiatives on the federal-aid system in the three-county region. The SETRPC-MPO is also responsible for ensuring that all federally funded plans and programs conform to federal, state and local air quality goals.

The SETRPC-MPO, in conjunction with the Texas Department of Transportation (TxDOT), local governments, and other interested parties, carries out the Regional Multimodal Transportation Planning Process. This planning process includes the Unified Planning Work Program, the Transportation Improvement Program, and the Metropolitan Transportation Plan, which develops and maintains an efficient, effective, and financially responsible multimodal transportation network that protects the environment and provides a net social benefit for all users.

The transportation staff provides training and technical assistance to the JOHRTS Transportation Planning Committee, the JOHRTS Technical Committee, local elected officials and city and county staff members. This assistance is in the form of workshops and meetings that raise awareness about the impact of air quality issues on the planning, programming and implementation of proposed transportation projects in the JOHRTS area.

South East Texas Transit (SETT)

The Transportation and Environmental Resources Division operates SETT in Hardin, Orange and rural Jefferson counties. SETT is a curb-to-curb demand/response service providing coordinated transportation service for medical transportation, shopping, social services, employment, education, senior centers and recreation.

The following programs are funded through Texas Department of Transportation Category 5-Congestion Mitigation Air Quality funds:

Promotion of Alternative Fuels

The Promotion of Alternative Fuels project aims to increase public awareness of alternative fuels and vehicles, which promotes emissions reductions in the Jefferson Orange Hardin Regional Transportation Study area. Activities include the development and implementation of a public outreach program for identifying and educating local governments, school districts, transit operators, and other public and private entities on the benefits of fleets that meet Environmental Protection Agency and Texas Commission on Environmental Quality vehicle emissions standards.

Area-wide Rideshare Program

The goal of the Area-wide Rideshare Program is to reduce air emissions by promoting the reduction of vehicle miles traveled through a public education campaign promoting alternative modes of transportation, including vanpooling, carpooling, and transit, as well as other alternatives to single-occupancy vehicles. Activities include marketing, public relations, and public outreach and education in support of cleaner air through reduced vehicle miles traveled and increased use of alternative modes of transportation.

Motorist Assistance Program

The Motorist Assistance Program aims to reduce traffic delay, improve traffic flow, and improve air quality through the efficient processing of traffic/vehicular incidents in the Jefferson Orange Hardin Regional Transportation Study area. Activities include research and development of recommendations for effectively communicating motorist incidents between law enforcement, other emergency responders, and the public. The recommendations developed will then be implemented by contracting with local law enforcement and other qualified parties to provide motorist assistance and rapid incident response and resolution on IH-10 and other key roadways in the Jefferson Orange Hardin Regional Transportation Study area.

Transportation Programs

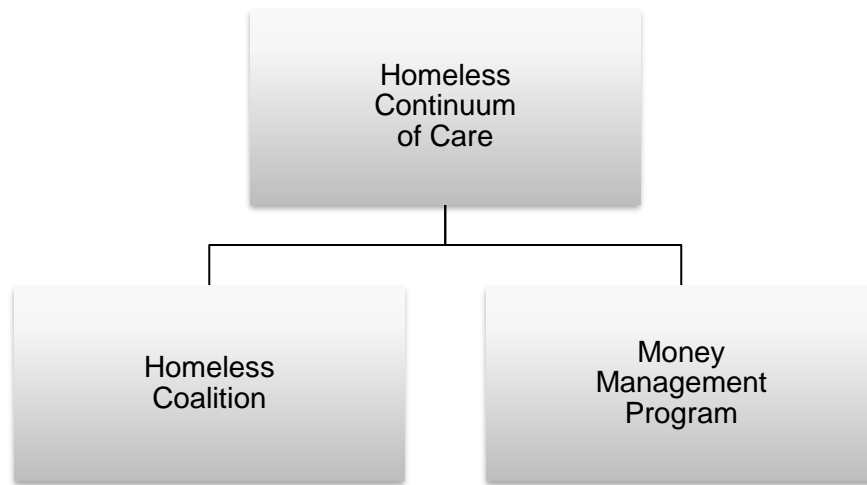
	Regional Transportation Planning	Rural Transportation Program	Regional Coordination	Regional Rideshare Program	Total
Salaries	\$ 182,214	\$ 134,355	\$ -	\$ -	\$ 316,569
Benefits	\$ 92,997	\$ 68,571	\$ -	\$ -	\$ 161,568
Total Personnel	\$ 275,211	\$ 202,926	\$ -	\$ -	\$ 478,136
Indirect	\$ 78,939	\$ 58,205	\$ -	\$ -	\$ 137,144
Subcontractor Services	\$ 376,230	\$ 583,708	\$ 300,000	\$ 738,376	\$ 1,998,314
Rent	\$ 30,570	\$ 22,541	\$ -	\$ -	\$ 53,110
Travel	\$ 14,722	\$ 7,813	\$ -	\$ -	\$ 22,535
Printing Publications	\$ 15,000	\$ 4,000	\$ -	\$ -	\$ 19,000
Dues & Subscriptions	\$ 2,000	\$ 1,000	\$ -	\$ -	\$ 3,000
Volunteer Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ 174,436	\$ 20,830	\$ -	\$ -	\$ 195,266
Total Applications	\$ 967,107	\$ 901,022	\$ 300,000	\$ 738,376	\$ 2,906,505
Local Cash	\$ -	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ -	\$ -	\$ -	\$ -
State Sources*	\$ 967,107	\$ 301,615	\$ 300,000	\$ -	\$ 1,568,722
Federal Sources	\$ -	\$ 599,407	\$ -	\$ 738,376	\$ 1,337,783
Total Sources	\$ 967,107	\$ 901,022	\$ 300,000	\$ 738,376	\$ 2,906,505

Personnel Schedule

<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	Salary <u>Group</u>	<u>From</u>	<u>To</u>
Director	Director VI	B31	111,793	189,069
Operations Manager	Manager I	B22	51,614	84,479
Planner III	Planner III	B21	48,278	78,953
Transportation Program Manager	Program Specialist II	B18	39,521	64,449
Accountant V	Accountant V	B21	48,278	78,953
Administrative Assistant	Administrative Assistant III	A13	29,439	46,388

* Includes federal funds administered by the State of Texas.

Homeless Continuum of Care Program



Homeless Continuum of Care Program

SETRPC – Money Management Program (MMP)

The SETRPC Money Management Program is a financial protective service sponsored and administered by the SETRPC in association with the Alternative to Guardianship/Texas Money Management Program and uses a model provide by the AARP. The intent of the money management program is to assist low-income homeless and precariously housed elderly and disabled individuals, who receive Social Security benefits. Volunteers assist with budgeting, paying routine bills and keep track of financial matters. It is also designed to help protect those same individuals from financial exploitation.

Southeast Texas Coalition for the Homeless (SETCH)

The SETCH is a consensus driven collaborative that meets monthly. The coalition is dedicated to ending homelessness in Hardin, Jefferson and Orange counties. The group is comprised of local, state, federal, faith-based, non-profit organizations and local businesses. Since its January 2000 inception, the Coalition has worked to identify gaps in existing services, and assist organizations in the development of resources to fill those needs thereby assuring a full continuum of care for homeless persons. SETRPC acts as the lead entity in the coalition and is responsible for the annual Continuum of Care grant process with HUD as well as administration of the Homeless management information system required by HUD for local grantees. The coalition also conducts the bi-annual homeless census.

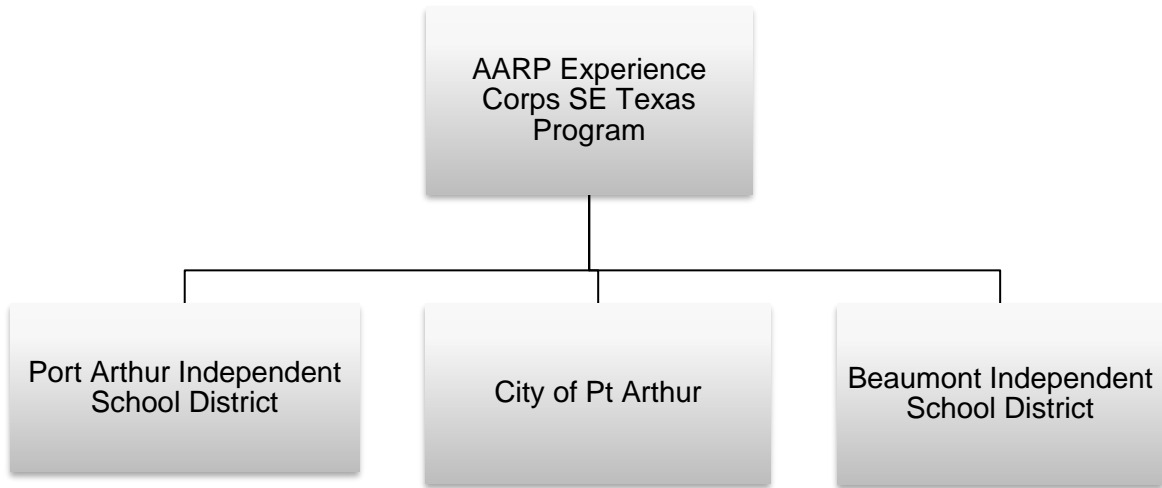
Homeless Continuum of Care Programs

	Homeless Coalition/ Supportive Housing	Total
Salaries	\$ 14,570	\$ 14,570
Benefits	\$ 7,436	\$ 7,436
Total Personnel	\$ 22,007	\$ 22,007
Indirect	\$ 6,312	\$ 6,312
Subcontractor Services	\$ 1,659	\$ 1,659
Rent	\$ 826	\$ 826
Travel	\$ 8,700	\$ 8,700
Printing Publications	\$ 300	\$ 300
Dues & Subscriptions	\$ -	\$ -
Volunteer Expense	\$ 60	\$ 60
Supplies/Other	\$ 3,195	\$ 3,195
Total Applications	\$ 43,059	\$ 43,059
Local Cash	\$ -	\$ -
Local Dues	\$ 43,059	\$ 43,059
Transfers (To) From	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -
Program Income	\$ -	\$ -
Special Contributions	\$ -	\$ -
Inkind Contributions	\$ -	\$ -
State Sources	\$ -	\$ -
Federal Sources	\$ -	\$ -
Total Sources	\$ 43,059	\$ 43,059

Personnel Schedule				
SETRPC Working Job Title	State Job Title	Salary Group	State Salary Range	
			From	To
Program Manager	Program Supervisor I	B17	36,976	58,399
ADRC Assistant	Customer Service Rep. II	A11	26,332	41,355
CSD Administrative Assistant	Administrative Assistant IV	A15	32,976	52,045

* Includes federal funds administered by the State of Texas.

AARP Experience Corps SE Texas Program



AARP Experience Corps SE Texas Program

The mission of AARP Experience Corps South East Texas is to strengthen our community by engaging a critical mass of people 50 years of age and older to actively participate and address the literacy needs of students in our schools while enhancing the volunteer members involvement in community awareness.

AARP Experience Corps® - Southeast Texas is an intergenerational literacy program maximizing the experience and patience of senior citizen volunteers of our community. AARP Experience Corps (AARP EC) volunteer members provide one on one pre- literacy, literacy and math skills to children that have been identified by teachers as being at risk of failure for reasons such as lack of parental involvement or inability to grasp group learning activities. EC has been an active part of the Port Arthur School District since 1995 - 96 school year and the Beaumont ISD since 2008-09. Senior volunteers provide one on one service to at-risk, low-income elementary students in all seven (7) Port Arthur Elementary Schools and five (5) Beaumont schools. The elementary children range from kindergarten to 3rd grade level. The tutors also focus in on the dire need for more parental involvement as this relates to the child's study and learning abilities. We offer comfortable non-threatening opportunities for children to display and improve their reading and academic interaction skills. We also provide extra take home reading / learning material for the summer break.

Surveys conducted throughout previous school years indicate that the presence of the senior volunteer members have made an impact not only on the children's reading abilities but also on their self-esteem and their judgment in making wise learning choices. The support we receive from the community with its in-kind donations and special contributions also have been indisputable to the success of our program.

AARP Experience Corps members agree to a one year 15 hour per week commitment. This enables them to receive a non-taxed monthly incentive which allows them to serve as volunteers without any burdens or extra expenses. All AARP EC volunteer members (new and returning) receive a once a year minimum 45 hour pre-service training as well as a bi-monthly in-service trainings throughout the school year.

The belief behind the AARP Experience Corps model is:

- To empower senior volunteers, ages 50 and older, to serve in leadership positions in their surrounding community schools.
- To promote and utilize the talents and willingness of senior volunteers.
- To maintain and develop a working team concept.

AARP Experience Corps SE Texas Program

	Port Arthur Independent School District	City of Port Arthur	WalkAThon	Total
Salaries	\$ 54,402	\$ -	\$ 13,601	\$ 68,003
Benefits	\$ 27,766	\$ -	\$ 6,941	\$ 34,707
Total Personnel	\$ 82,168	\$ -	\$ 20,542	\$ 102,710
Indirect	\$ 23,568	\$ -	\$ 5,892	\$ 29,460
Subcontractor Services	\$ -	\$ -	\$ -	\$ -
Rent	\$ 7,090	\$ -	\$ 1,773	\$ 8,863
Travel	\$ -	\$ -	\$ -	\$ -
Printing Publications	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -
Volunteer Expense	\$ 78,000	\$ -	\$ -	\$ 78,000
Supplies/Other	\$ 24,878	\$ -	\$ 1,153	\$ 26,031
Total Applications	\$ 215,704	\$ -	\$ 29,360	\$ 245,064
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance		\$ -	\$ 13,610	\$ 13,610
Program Income		\$ -		\$ -
Special Contributions	\$ 215,704	\$ -	\$ 15,750	\$ 231,454
Inkind Contributions		\$ -		\$ -
State Sources*	\$ -	\$ -	\$ -	\$ -
Federal Sources	\$ -	\$ -	\$ -	\$ -
Total Sources	\$ 215,704	\$ -	\$ 29,360	\$ 245,064

Personnel Schedule				
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	Salary <u>Group</u>	State Salary Range	
			<u>From</u>	<u>To</u>
Director	Manager II	B23	55,184	90,393

* Includes federal funds administered by the State of Texas.

Homeland Security Programs

The mission of the Homeland Security and Emergency Management Planning Division is:

- enhance community security and emergency preparedness for local governments through the creation of regional plans;
- provide technical assistance to local jurisdictions and Texas State Administrative Agency, Texas Department of Public Safety on the management of Department of Homeland Security Grants;
- collaborate with local jurisdictions and the State of Texas to ensure robust interoperable communications;
- facilitate training that increases the knowledge base of regional first responders.

Performance Goals

- assist local jurisdictions in enhancing existing emergency management plans for all hazards including terrorism;
- facilitate the creation, review and update of the Regional and County Mitigation Actions Plans required by the Federal Emergency Management Agency (FEMA) and the Texas Department of Public Safety (TxDPS);
- ensure local jurisdictions remain eligible to receive Department of Homeland Security Grant funds by meeting the requirements set forth by the Texas Department of Public Safety;
- coordinate training for local jurisdictions on emerging issues of importance;
- offer technical assistance and support to local initiatives in the area of homeland security and emergency management planning;
- serve as a liaison in the region for state agencies;
- share information at the local, state and national level that enhances security;
- update the Regional Interoperable Communications Plan and provide technical assistance to the region regarding achievement of P25 compliance;
- administer and update the Communications Asset Survey and Mapping (CASM) for the South East Texas region;
- reconcile all regional Department of Homeland Security grant funds as part of the Bi-annual Implementation Strategy Report.

Homeland Security Programs

	Homeland Security <u>Planning</u>	Port <u>Security</u>	Interlocal <u>Agreement</u>	<u>CCTA</u>	<u>Total</u>
Salaries	\$ 44,226	\$ 18,938	\$ 9,372	\$ 12,254	\$ 84,790
Benefits	\$ 22,572	\$ 9,665	\$ 4,783	\$ 6,254	\$ 28,826
Total Personnel	\$ 66,798	\$ 28,603	\$ 14,155	\$ 18,507	\$ 128,064
Indirect	\$ 19,160	\$ 8,204	\$ 4,060	\$ 5,308	\$ 36,732
Subcontractor Services	\$ 11,031	\$ 363,644	\$ 10,969	\$ 325,204	\$ 710,848
Rent	\$ 6,514				\$ 6,514
Travel	\$ 1,500	\$ 729	\$ 553	\$ 6,133	\$ 8,915
Printing Publications	\$ -				\$ -
Dues & Subscriptions	\$ 25				\$ 25
Volunteer Expense	\$ -				\$ -
Supplies/Other	\$ 2,840	\$ 4,454	\$ 755	\$ 3,627	\$ 11,676
Total Applications	\$ 107,868	\$ 405,635	\$ 30,492	\$ 358,780	\$ 902,774
Local Cash	\$ -				\$ -
Local Dues	\$ -				\$ -
Transfers (To) From	\$ -				\$ -
Carryover From (to) Fund Balance	\$ 18,594				\$ 18,594
Program Income	\$ -				\$ -
Special Contributions	\$ -				\$ -
Inkind Contributions		\$ 97,651			\$ 97,651
State Sources*	\$ 89,274		\$ 30,492		\$ 119,766
Federal Sources		\$ 307,984		\$ 358,779	\$ 666,763
Total Sources	\$ 107,868	\$ 405,635	\$ 30,492	\$ 358,779	\$ 902,774

Personnel Schedule			
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	State Salary Range	
		<u>From</u>	<u>To</u>
Director	Director I	69,415	117,397
Regional Emergency Planner I	Planner I	36,976	58,399
Contract/Finance Analyst	Account IV	42,244	68,960

* Includes federal funds administered by the State of Texas.

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