

APPROVED
BUDGET
& INDIRECT
COST
PLAN
FOR
FY 2020

APPROVED BUDGET
AND
INDIRECT COST PLAN
FOR
FY 2020



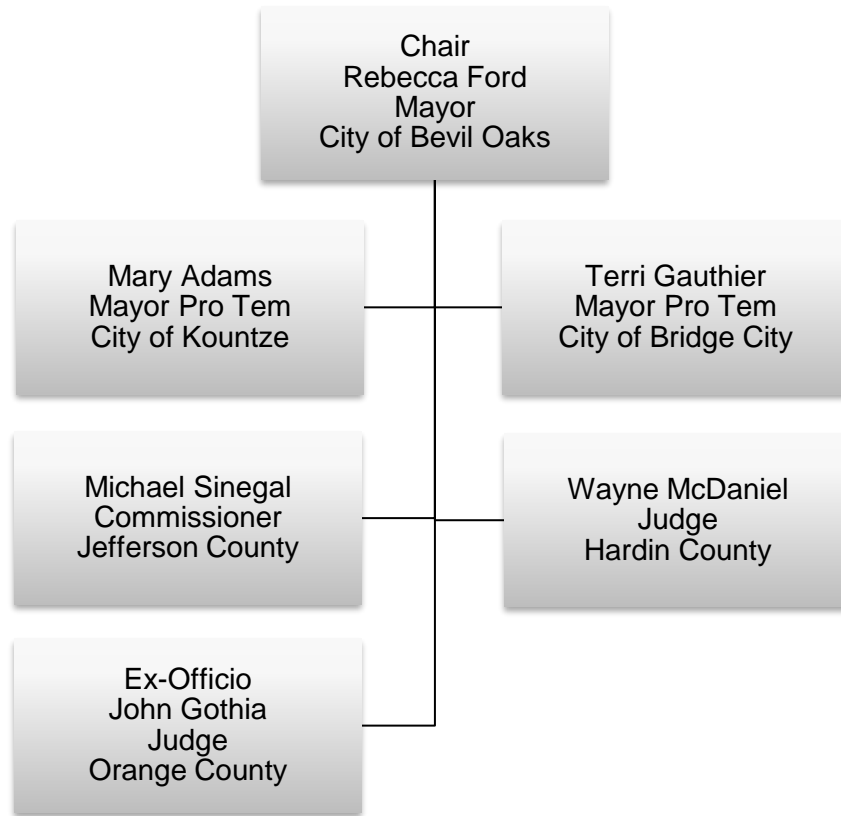
OCTOBER 1, 2019 – SEPTEMBER 30, 2020

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

TABLE OF CONTENTS
FY 2020 BUDGET
OCTOBER 1, 2019 – SEPTEMBER 30, 2020

<u>SECTION</u>	<u>PAGE</u>
FY 2020 Budget Committee	3
South East Texas Region.....	4
Letter of Transmittal	6
2020 SETRPC Membership	7
SETRPC Executive Staff	8
SETRPC Organizational Chart	9
Proposed FY 2020 Budget	10
Certifications	25
SETRPC Program Summaries	29

FY 2020 SETRPC BUDGET COMMITTEE



South East Texas Region



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August 21, 2019

Dear Executive Committee Members:

The South East Texas Regional Planning Commission (SETRPC) Budget for FY 2020 is for SETRPC's fiftieth year of operation. The budget document has been prepared to cover the twelve-month period commencing October 1, 2019 and ending September 30, 2020.

There will be no change to SETRPC's dues assessment for the 2020 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 2020 SETRPC expects its General Fund balance to be \$1,027,594 an increase of \$36,296. 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 2020 Budget provides for the employment of 60 full-time and 6 part-time positions and reflects an organization wide earned incentive salary increase of 3.37%.

This year's budget allows for an indirect rate of 28.5% of personnel costs. The fringe benefit rate is expected to be 52.3%.

SETRPC's total budget for Fiscal Year 2020 is \$11,964,013 of which \$11,379,445 or 95% 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 2020 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.

Shanna Burke
Executive Director

President – John Gothia, Orange County | 1st VP – Rebecca Ford, Bevil Oaks | 2nd VP – Mary Adams, Kountze
3rd VP – Terri Gauthier, Bridge City | Treasurer – Michael Sinegal, Jefferson County | Secretary – Wayne McDaniel, Hardin County

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

SETRPC 2020 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)		
Beaumont 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 #3, 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	Orange County Emergency Services #3	
Lumberton Municipal Utility District		

SETRPC Executive Staff

Executive DirectorShanna Burke

Executive AssistantSuzanne Carver

Director, Disaster Recovery Glenda Lacy

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 ProgramStephanie Pearson

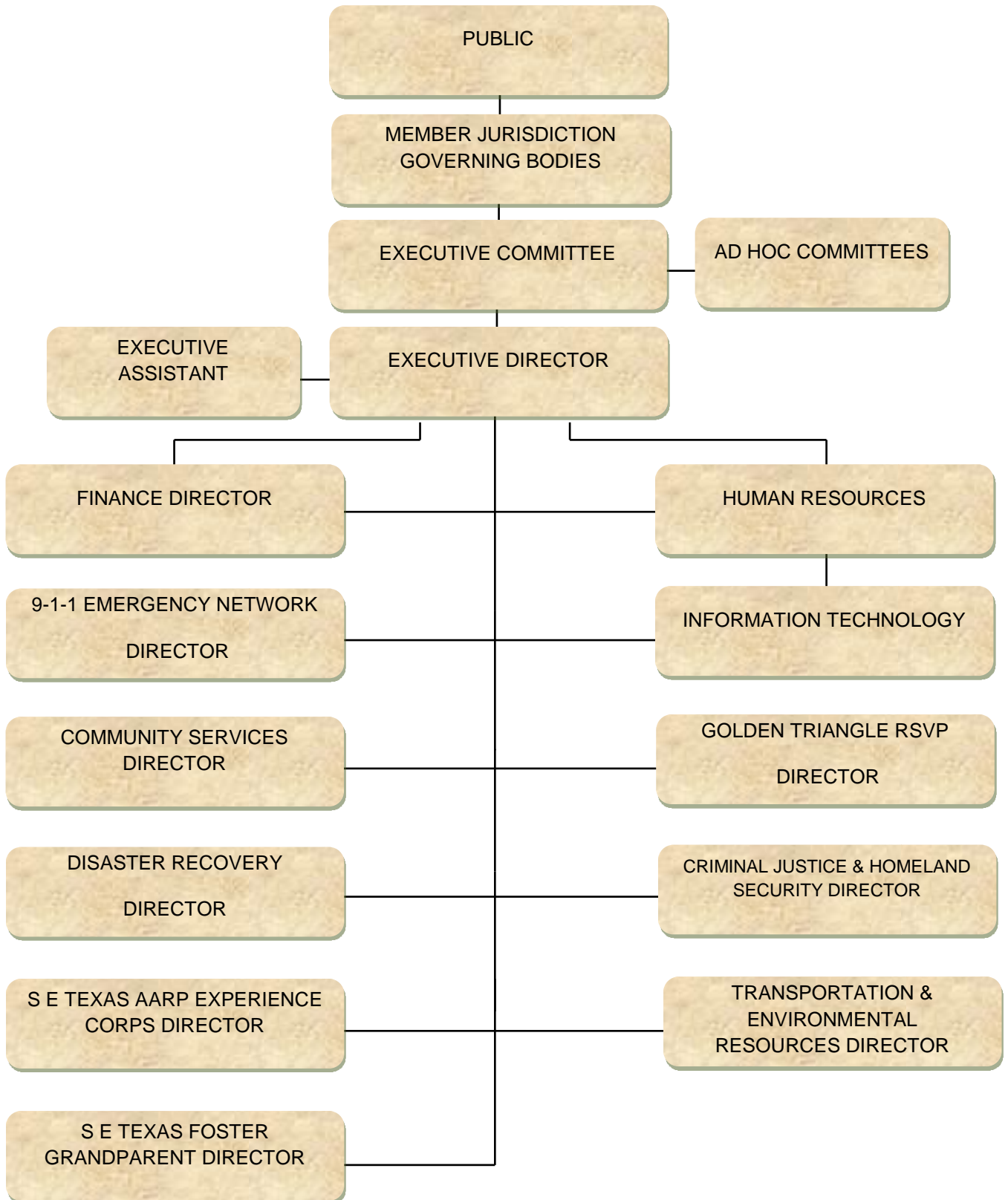
Director, Golden Triangle RSVP Crystal Petry

Director, Foster Grandparent ProgramTyronna McKenzie

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

Director, Transportation & Environmental ResourcesBob Dickinson

SETRPC Organizational Chart



South East Texas Regional Planning Commission
Fiscal Year 2020 Comparative Comprehensive Budget

	FY 2019 Budget	FY 2020 Budget
<u>Anticipated Fund Availability:</u>		
Local	\$ 1,628,545	\$ 1,725,835
State*	16,290,828	\$ 8,377,333
Federal	<u>1,857,942</u>	<u>1,910,377</u>
Total Anticipated Fund Availability	<u>\$ 19,777,315</u>	<u>\$ 12,013,545</u>
<u>Proposed Program Applications:</u>		
Area Agency on Aging	\$ 2,477,099	\$ 2,048,096
Community Services	876,484	870,114
Community Development/Disaster Recovery	8,288,270	1,307,951
Public Safety Program	201,931	201,931
Foster Grandparent Program	528,666	534,568
Emergency Communications	3,016,479	2,657,873
Retired Senior Volunteer Program	323,758	338,215
Transportation Planning Programs	2,309,164	2,221,358
Environmental Resources Programs	749,100	749,100
Homeless Programs	43,059	43,059
AARP Experience Corp	231,454	300,454
Homeland Security	<u>701,297</u>	<u>691,297</u>
Total Proposed Program Applications	\$ 19,746,756	\$ 11,964,013
SETRPC Non-Programs Activities	<u>\$ 49,532</u>	<u>\$ 49,532</u>
Total Proposed Applications	<u>\$ 19,796,288</u>	<u>\$ 12,013,545</u>
Return on \$1 of member's dues and assessments	<u>\$ 71.65</u>	<u>\$ 43.46</u>

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2020 Administrative Budget

Anticipated Fund Availability:

Local	\$ 1,725,835	25.7%
State*	3,086,289	45.9%
Federal	<u>1,910,377</u>	<u>28.4%</u>
Total Anticipated Fund Availability	<u>\$ 6,722,501</u>	<u>100.0%</u>

Proposed Program Applications:

Area Agency on Aging	\$ 1,292,096	19.2%
Community Services	455,415	6.8%
Community Development/Disaster Recovery	1,187,806	17.7%
Public Safety Program	62,047	0.9%
Foster Grandparent Program	534,568	8.0%
Emergency Communications	1,356,380	20.2%
Retired Senior Volunteer Program	338,215	5.0%
Transportation Planning Programs	806,470	12.0%
Environmental Resources Programs	31,600	0.5%
Homeless Programs	41,400	0.6%
AARP Experience Corp	300,454	4.5%
Homeland Security	<u>266,519</u>	<u>4.0%</u>
Total Proposed Program Applications	<u>\$ 6,672,972</u>	<u>99.3%</u>
SETRPC Non-Programs Activities	<u>\$ 49,532</u>	<u>0.7%</u>
Total Proposed Applications	<u>\$ 6,722,504</u>	<u>100.0%</u>

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2020

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	\$ 579,889	\$ 510,803	\$ 208,943	\$ 18,804	\$ 78,889	\$ 436,824
Benefits	303,381	267,237	109,313	9,838	41,272	228,534
Total Personnel	883,270	778,040	318,256	28,642	120,161	665,357
Indirect	251,628	221,650	90,665	8,159	34,232	189,548
Rent	58,102	64,380	14,222	1,107	7,426	43,448
Travel	12,000	6,457	8,000	2,279	2,010	30,000
Printing & Publications	-	11,683	-	-	150	6,000
Dues & Subscriptions	8,438	10,519	-	360	800	2,000
Subcontractor Services	756,000	120,143	414,699	139,884	-	1,301,493
Volunteer Expense	1,863	-	3,000	-	369,403	-
Supplies/Other	76,795	95,077	21,271	21,500	387	420,026
Total Applications	<u>2,048,096</u>	<u>1,307,949</u>	<u>870,114</u>	<u>201,931</u>	<u>534,568</u>	<u>2,657,873</u>
Sources						
Local Cash	-	-	-	-	-	-
Local Dues	61,687	-	-	10,605	34,967	-
Transfers To (From)	-	-	-	-	-	-
Carrover From (to) Fund Balance	-	-	-	(2)	12,605	-
Program Income	-	-	-	-	-	-
Special Contributions	-	-	402,667	-	17,575	-
Inkind Contributions	-	15,000	-	-	49,537	-
State Sources*	1,986,409	1,162,951	467,447	191,326	6,766	2,657,873
Federal Sources	-	130,000	-	-	413,118	-
Total Sources	<u>\$ 2,048,096</u>	<u>\$ 1,307,949</u>	<u>\$ 870,114</u>	<u>\$ 201,931</u>	<u>\$ 534,568</u>	<u>\$ 2,657,873</u>

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2020

Statement of Application and Sources by Fund

Retired Senior Volunteer Program	Transportation Planning	Environmental Resources	Homeless	AARP Experience Corp	Homeland Security	Total
\$ 145,622	\$ 346,504	\$ 7,271	\$ 15,759	\$ 104,185	\$ 119,112	\$ 2,572,603
76,185	181,281	3,804	8,245	54,507	62,316	1,345,911
221,807	527,784	11,074	24,004	158,692	181,427	3,918,515
63,189	150,356	3,155	6,838	45,208	51,685	1,116,315
10,273	34,654	-	3,062	9,771	6,514	252,959
6,523	29,515	7,310	6,000	-	9,030	119,124
-	14,000	-	300	1,000	-	33,133
-	1,500	-	-	-	25	23,642
-	1,414,888	717,500	1,659	-	424,778	5,291,044
35,552	-	9,290	-	82,000	-	501,108
871	48,660	771	1,196	3,783	17,837	708,174
338,215	2,221,358	749,100	43,059	300,454	691,297	11,964,013
-	-	-	-	-	-	-
41,079	-	-	43,059	-	-	191,397
-	-	-	-	-	-	-
-	-	-	-	69,000	-	81,603
-	-	-	-	-	-	-
13,000	-	584,100	-	231,454	-	1,248,796
39,457	-	-	-	-	50,513	154,507
32,531	1,576,538	165,000	-	-	130,492	8,377,333
212,148	644,820	-	-	-	510,291	1,910,377
\$ 338,215	\$ 2,221,358	\$ 749,100	\$ 43,059	\$ 300,454	\$ 691,297	\$ 11,964,013

South East Texas Regional Planning Commission
Fiscal Year 2020 Administrative Budget
Statement of Released Time and Benefit Program

Released Time: \$ 654,105

Benefits Program:

Retirement Program	\$ 292,584	
Health & Life Insurance	622,710	
Disability Insurance	6,336	
Medicare Tax	55,143	
Unemployment	5,000	
Workmen's Compensations Insurance	11,500	
Educational Assistance	<u>-</u>	<u>993,272</u>
 Total Released Time and Benefit Program Costs		 <u><u>\$ 1,647,377</u></u>

Benefits Program Allocation Rate:

Gross Salaries		\$ 3,802,937
Less: Released Time		<u>654,105</u>
Chargeable Salaries		<u><u>\$ 3,148,832</u></u>

Total Benefit Program	<u>1,647,377</u>	=	52.3%
Chargeable Salaries	3,148,832		

South East Texas Regional Planning Commission

Fiscal Year 2020 Administrative Budget

Preliminary Statement of Indirect Costs

Administrative Salaries	\$	539,014	
Benefits Program	52.3%	<u>281,997</u>	
Total Personnel Costs			\$ 821,011
Office Space			63,904
Equipment-Rent/Lease			17,500
Equipment Maintenance			12,108
Subcontractor Services			14,800
Telecommunications			27,566
Postage			4,600
Consumable Supplies			31,275
Insurance			9,800
Travel and Allowances			58,185
Dues/Subscriptions			34,059
Printing/Publications			2,655
Audit and Professional Fees			<u>35,000</u>
Total			<u><u>\$ 1,132,463</u></u>

Indirect Cost Allocation Basis:

Direct Salaries	\$	2,609,817
Benefits Program		<u>1,365,380</u>

Total Direct Personnel Costs	\$	<u><u>3,975,198</u></u>
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Provisional Indirect Cost Rate On Personnel Costs: \$ 1,132,463 / \$ 3,975,198 = 28.5%

Indirect Cost Percent To Allowed Expenditures 10.44%

Maximum allowable 15%

South East Texas Regional Planning Commission
Proposed Dues Structure for Fiscal Year 2020

	<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
Beaulmont Independent School District	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>\$ 85,027.68</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>\$ 276,424.22</u>

South East Texas Regional Planning Commission

Fiscal Year 2020

State Classification Salary Schedule

Based on the State of Texas Annual Salary Rates:

Effective October 1, 2019 through September 30, 2020

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	\$41,355
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 2020

State Classification Salary Schedule

Based on the State of Texas Annual Salary Rates:

Effective October 1, 2019 through September 30, 2020

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
B36	\$180,044	\$242,272	\$304,499

South East Texas Regional Planning Commission

Fiscal Year 2020

State Classification Salary Schedule

FY 2020 SCHEDULE OF EXEMPT POSTIONS

Schedule of Exempt Positions FY 2019-2020

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 2020 – 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	E3	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 IV	B19	42,244	68,960
Controller	Financial Analyst IV	B26	69,415	117,397
Information Technology Manager	Network Specialist IV	B22	51,614	84,479
Administrative Assistant	Administrative Assistant III	A13	29,439	46,388
Custodian-PT	Custodian III	A8	22,705	33,229
Human Resource Manager	HR Specialist II	B16	34,918	55,130
Systems Support Specialist	System Support Specialist II	B15	32,976	52,045
<u>Community Services</u>				
Director	Director I	B26	69,415	117,397
Fiscal / Contract Manager	Accountant IV	B19	42,244	68,960
AAA Database Coordinator	Data Entry Operator III	A10	24,910	36,571
2-1-1 Call Specialist	Customer Service Rep II	A11	26,332	41,355
Managing Local Ombudsman	Ombudsman II	B19	42,244	68,960
Staff Ombudsman-PT	Ombudsman I	B17	36,976	58,399
2-1-1 Operations Manager	Program Specialist III	B19	42,244	68,960
2-1-1 Call Technician	Customer Service Rep II	A11	26,332	41,355
2-1-1 Call Specialist	Customer Service Rep II	A11	26,332	41,355
CSD Administrative Assistant	Administrative Assistant IV	A15	32,976	52,045
AAA Technician	Customer Service Rep. I	A09	23,781	34,859
Program Manager	Program Supervisor I	B18	39,521	64,449
Case Manager	Case Manager I	B11	26,332	41,355
Program Specialist	Program Specialist I	B17	36,976	58,399
Case Manager	Case Manager I	B11	26,332	41,355
AAA Operations Manager	Program Specialist III	B19	42,244	68,960
Program Specialist	Case Manager III	B15	32,976	52,045
Benefits Counselor (Part Time)	Case Manager I	B11	26,332	41,355
Case Manager	Case Manager II	B13	29,439	46,388
CSBG Operations Manager	Program Specialist III	B19	42,244	68,960
Fiscal Contract Manager	Accountant III	B17	36,976	58,399
<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 V	B24	59,004	96,720
Receptionist/Office Assistant	Administrative Assistant II	A15	32,976	52,045
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 2020 – 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 Supervisor III	B19	42,244	68,960
Accountant V	Accountant V	B21	48,278	78,953
Administrative Assistant	Administrative Assistant III	A15	32,976	52,045
Planner I - PT	Economic Resiliency Planner	B17	36,976	58,399
<u>Disaster Recovery</u>				
Quality Assurance Lead Specialist	Quality Assurance Specialist III	B22	51,614	84,479
Director	Director I	B26	69,415	117,397
Contract/Finance Analyst-Part time	Accountant V	B21	48,278	78,953
Quality Assurance Specialist	Quality Assurance Specialist I	B17	36,976	58,399
Quality Assurance Specialist	Quality Assurance Specialist I	B17	36,976	58,399
Quality Assurance Lead Specialist	Quality Assurance Specialist III	B22	51,614	84,479
Compliance Manager	Compliance Analyst V	B23	55,184	90,393
Quality Assurance Specialist	Quality Assurance Specialist I	B17	36,976	58,399
Quality Assurance Specialist	Quality Assurance Specialist I	B17	36,976	58,399
Quality Assurance Specialist	Quality Assurance Specialist I	B17	36,976	58,399
<u>Homeland Security</u>				
Director	Director I	B26	69,415	117,397
Regional Emergency Planner I	Planner I	B17	36,976	58,399
Planner-Part time	Planner V	B25	63,104	103,491
<u>RSVP</u>				
Director	Manager II	B23	55,184	90,393
Administrative Assistant	Administrative Assistant V	A17	36,976	58,399
Volunteer Coordinator	Program Specialist II	B18	39,521	64,449
<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
Administrative Program Specialist	Program Specialist I	B17	36,976	47,688

South East Texas Regional Planning Commission
Fiscal Year 2020 – Building Occupancy Budget

Revenues

Building Cost Charged to Grants & Indirect	\$ 319,512
Total Revenues	<u>319,512</u>

Expenditures

Salaries	37,214
Benefits	19,469
Total Personnel	<u>56,683</u>

Supplies	7,500
Subcontractor Services	16,413
Interest	10,115
Local Travel	-
Utilities	40,600
Licenses	50
Building Repairs & Maint.	22,714
Depreciation & Amort.	79,204
Insurance	22,197
Indirect	<u>16,148</u>

Total Expenditures	<u>271,626</u>
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Net Revenues & Expenditures	<u><u>\$ 47,886</u></u>
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Excess of Bank Note Payments Over Depreciation	<u>(47,886)</u>
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Net Cash Flow	<u><u>0</u></u>
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South East Texas Regional Planning Commission

Fiscal Year 2020 – General Fund Budget

Fund Balance - 9/30/2018	<u>\$ 955,152</u>
Resources	
Regional Member Dues	84,878
Interest	<u>800</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	<u>20,532</u>
Total Applications	<u>\$ 44,532</u>
Total Net Transfers	<u>\$ 5,000</u>
Estimated Fund Balance - 9/30/2019	<u><u>\$ 991,298</u></u>
Resources	
Regional Member Dues	\$ 85,028
Interest	<u>800</u>
Total Resources	<u>\$ 85,828</u>
Applications	
Annual Meeting Expense	14,000
Vacation Accrual Adjustment	5,000
TARC Advocacy	5,000
Other Unallowable Expenditures	<u>20,532</u>
Total Applications	<u>\$ 44,532</u>
Net Transfers	\$ -
Total Net Transfers	<u>\$ 5,000</u>
Estimated Fund Balance - 9/30/2020	<u><u>\$ 1,027,594</u></u>

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 August 21, 2019 establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2020 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: Shanna Burke

Title: Executive Director

Date of Execution: August 21, 2019

Signature:



Name of Official: Jim Borel

Title: Director of Finance

Date of Execution: August 21, 2019

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 August 21, 2019 establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2020 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: Shanna Burke

Title: Executive Director

Date of Execution: August 21, 2019

Signature:



Name of Official: Jim Borel

Title: Director of Finance

Date of Execution: August 21, 2019

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 August 21, 2019 establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2020 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: Shanna Burke

Title: Executive Director

Date of Execution: August 21, 2019

Signature:



Name of Official: Jim Borel

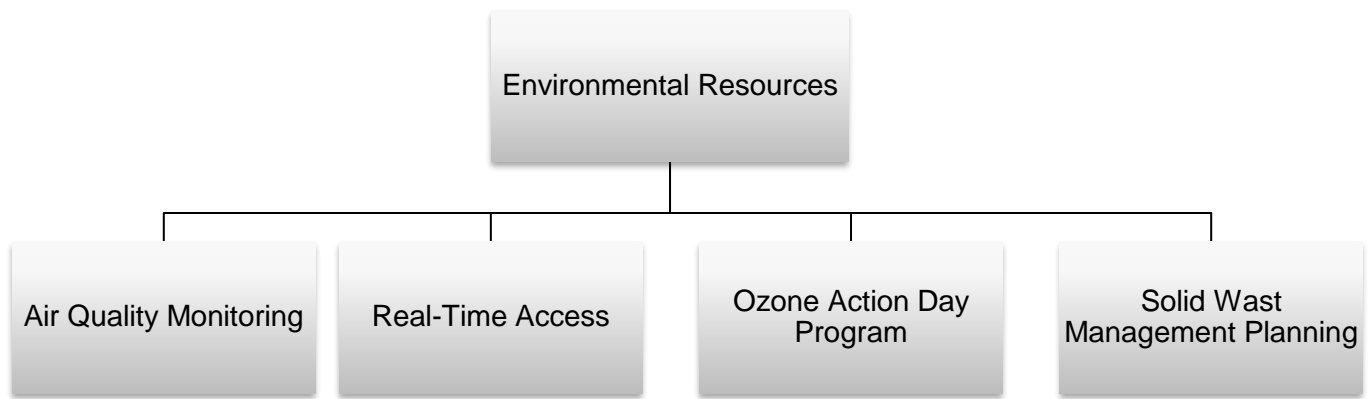
Title: Director of Finance

Date of Execution: August 21, 2019

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.

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.

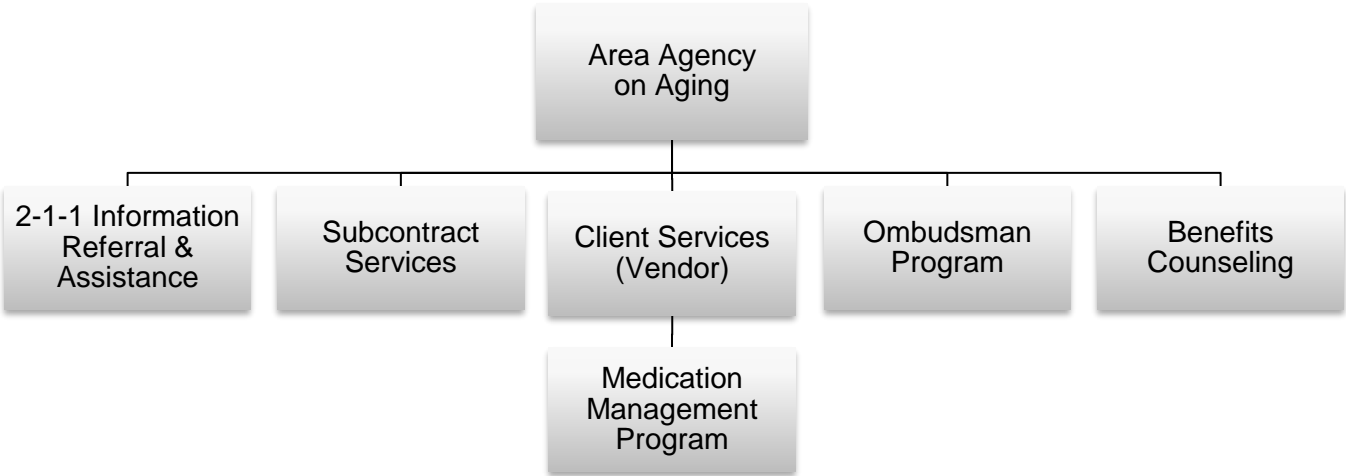
Environmental Resources Program

	<u>Air Quality</u> <u>Monitoring</u>	<u>Real-Time</u> <u>Access</u>	<u>Solid Waste</u> <u>Planning</u>	<u>Total</u>
Salaries	\$ -	\$ -	\$ 7,271	\$ 7,271
Benefits	\$ -	\$ -	\$ 3,804	\$ 3,804
Total Personnel	\$ -	\$ -	\$ 11,074	\$ 11,074
Indirect	\$ -	\$ -	\$ 3,155	\$ 3,155
Subcontractor Services	\$ 617,500	\$ -	\$ 100,000	\$ 717,500
Rent	\$ -	\$ -	\$ -	\$ -
Travel	\$ 7,310	\$ -	\$ -	\$ 7,310
Printing Publications	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -
Volunteer Expense	\$ 9,290	\$ -	\$ -	\$ 9,290
Supplies/Other		\$ -	\$ 771	\$ 771
Total Applications	\$ 634,100	\$ -	\$ 115,000	\$ 749,100
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	\$ 115,000	\$ 165,000
Federal Sources				\$ -
Total Sources	\$ 634,100	\$ -	\$ 115,000	\$ 749,100

Personnel Schedule				
		Salary	State Salary Range	
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<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 Supervisor III	B19	42,244	68,960
Accountant V	Accountant V	B21	48,278	78,953
Administrative Assistant	Administrative Assistant III	A15	32,976	52,045

* 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.

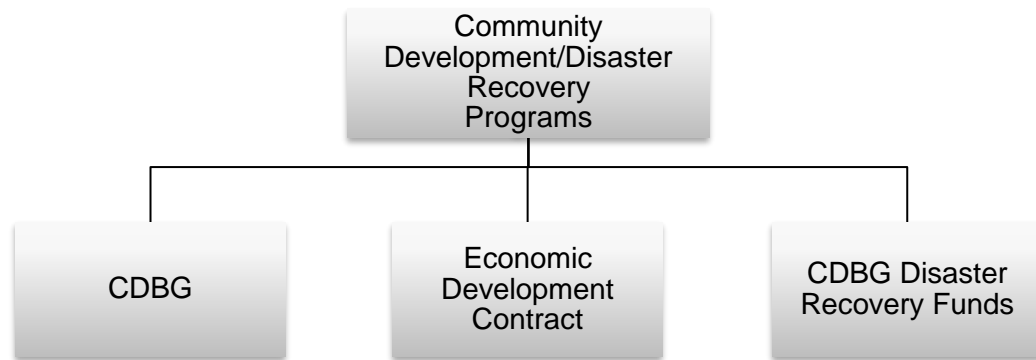
Area Agency on Aging Program

	<u>Title III</u>	<u>TIRN</u>	<u>Total</u>
Salaries	\$ 399,383	\$ 180,506	\$ 579,889
Benefits	\$ 208,946	\$ 94,435	\$ 303,381
Total Personnel	\$ 608,328	\$ 274,941	\$ 883,269
Indirect	\$ 173,302	\$ 78,326	\$ 251,628
Subcontractor Services	\$ 750,000	\$ 6,000	\$ 756,000
Rent	\$ 39,879	\$ 18,223	\$ 58,102
Travel	\$ 12,000	\$ -	\$ 12,000
Printing Publications	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 5,988	\$ 2,450	\$ 8,438
Volunteer Expense	\$ 1,863	\$ -	\$ 1,863
Supplies/Other	\$ 70,618	\$ 6,177	\$ 76,795
Total Applications	\$ 1,661,977	\$ 386,117	\$ 2,048,096
Local Cash	\$ -	\$ -	\$ -
Local Dues	\$ 61,686	\$ -	\$ 61,686
Transfers (To) From	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ -	\$ -
State Sources*	\$ 1,646,862	\$ 339,547	\$ 1,986,409
Federal Sources	\$ -	\$ -	\$ -
Total Sources	\$ 1,708,548	\$ 339,547	\$ 2,048,095

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 I	B26	69,415	117,397	
Fiscal / Contract Manager	Accountant IV	B19	42,244	68,960	
AAA Database Coordinator	Data Entry Operator III	A10	24,910	36,571	
2-1-1 Call Specialist	Custome Service Rep II	A11	26,332	41,355	
Managing Local Ombudsman	Ombudsman II	B19	42,244	68,960	
Staff Ombudsman-PT	Ombudsman I	B17	36,976	58,399	
2-1-1 Operations Manager	Program Specialist III	B19	42,244	68,960	
2-1-1 Call Technician	Customer Service Rep II	A11	26,332	41,355	
2-1-1 Call Specialist	Customer Service Rep II	A11	26,332	41,355	
CSD Administrative Assistant	Administrative Assistant IV	A15	32,976	52,045	
AAA Technician	Customer Service Rep. I	A09	23,781	34,859	
Case Manager	Case Manager I	B11	26,332	41,355	
Program Specialist	Program Specialist I	B17	36,976	58,399	
Case Manager	Case Manager I	B11	26,332	41,355	
AAA Operations Manager	Program Specialist III	B19	42,244	68,960	
Program Specialist	Case Manager III	B15	32,976	52,045	
Benefits Counselor (Part Time)	Case Manager I	B11	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 Harvey.

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 Harvey. Activities include: demolition; elevation, rehabilitation and reconstruction of single family owner-occupied structures, rehabilitation and reconstruction of rental structures, and the reconstruction of multi-family rental structures.

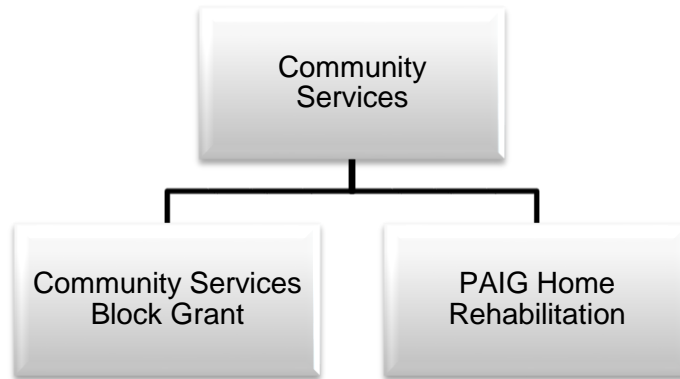
Community Development / Disaster Recovery Programs

	<u>CDBG</u>	<u>Economic Development Contract</u>	<u>CDBG FEMA Harvey</u>	<u>CDBG Harvey MOD</u>	<u>CDBG Harvey QA/QC</u>	<u>Total</u>
Salaries	\$ -	\$ 64,438	\$ 43,866	\$ 8,498	\$ 394,001	\$ 510,803
Benefits	\$ -	\$ 33,712	\$ 22,949	\$ 4,446	\$ 206,130	\$ 267,237
Total Personnel	\$ -	\$ 98,151	\$ 66,815	\$ 12,944	\$ 600,130	\$ 778,040
Indirect	\$ -	\$ 27,961	\$ 19,034	\$ 3,688	\$ 170,966	\$ 221,650
Subcontractor Services	\$ 6,711	\$ -	\$ 20,000	\$ 43,432	\$ 50,000	\$ 120,143
Rent	\$ -	\$ 15,243	\$ 8,607	\$ 2,500	\$ 38,032	\$ 64,382
Travel	\$ -	\$ 3,457	\$ -	\$ -	\$ 3,000	\$ 6,457
Printing Publications	\$ -	\$ -	\$ 500	\$ 500	\$ 10,683	\$ 11,683
Dues & Subscriptions	\$ -	\$ -	\$ 73	\$ 27	\$ 10,419	\$ 10,519
Volunteer Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ -	\$ 188	\$ 4,595	\$ 1,000	\$ 89,294	\$ 95,077
Total Applications	\$ 6,711	\$ 145,000	\$ 119,624	\$ 64,091	\$ 972,525	\$ 1,307,951
Local Cash	\$ -	\$ -				\$ -
Local Dues	\$ -	\$ -				\$ -
Transfers (To) From	\$ -	\$ -				\$ -
Carryover From (to) Fund Balance	\$ -	\$ -				\$ -
Program Income	\$ -	\$ -				\$ -
Special Contributions	\$ -	\$ -				\$ -
Inkind Contributions	\$ -	\$ 15,000				\$ 15,000
State Sources*	\$ 6,711	\$ -	\$ 119,624	\$ 64,091	\$ 972,525	\$ 1,162,951
Federal Sources	\$ -	\$ 130,000				\$ 130,000
Total Sources	\$ 6,711	\$ 145,000	\$ 119,624	\$ 64,091	\$ 972,525	\$ 1,307,951

Personnel Schedule					
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Salary Group</u>	<u>From</u>	<u>State Salary Range</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
Accountant V	Accountant V	B21	48,278		78,953
Administrative Assistant	Administrative Assistant III	A15	32,976		52,045
Planner I - PT	Economic Resiliency Planner	B17	36,976		58,399
Quality Assurance Lead Specialist	Quality Assurance Specialist III	B22	51,614		84,479
Director	Director I	B26	69,415		117,397
Contract/Finance Analyst-Part time	Accountant V	B21	48,278		78,953
Quality Assurance Specialist	Quality Assurance Specialist I	B17	36,976		58,399
Quality Assurance Specialist	Quality Assurance Specialist I	B17	36,976		58,399
Quality Assurance Lead Specialist	Quality Assurance Specialist III	B22	51,614		84,479
Compliance Manager	Compliance Analyst V	B23	55,184		90,393
Quality Assurance Specialist	Quality Assurance Specialist I	B17	36,976		58,399
Quality Assurance Specialist	Quality Assurance Specialist I	B17	36,976		58,399
Quality Assurance Specialist	Quality Assurance Specialist I	B17	36,976		58,399

* 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	\$ 172,171	\$ 36,772	\$ 208,943
Benefits	\$ 90,075	\$ 19,238	\$ 109,313
Total Personnel	\$ 262,246	\$ 56,009	\$ 318,256
Indirect	\$ 74,709	\$ 15,956	\$ 90,665
Subcontractor Services	\$ 89,500	\$ 325,199	\$ 414,699
Rent	\$ 14,222	\$ -	\$ 14,222
Travel	\$ 7,500	\$ 500	\$ 8,000
Printing Publications	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ -	\$ -	\$ -
Volunteer Expense	\$ 3,000	\$ -	\$ 3,000
Supplies/Other	\$ 16,268	\$ 5,003	\$ 21,271
Total Applications	\$ 467,447	\$ 402,667	\$ 870,114
Local Cash	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ 402,667	\$ 402,667
Inkind Contributions	\$ -	\$ -	\$ -
State Sources*	\$ 467,447	\$ -	\$ 467,447
Federal Sources	\$ -	\$ -	\$ -
Total Sources	\$ 467,447	\$ 402,668	\$ 870,115

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 I	B26	69,415	117,397
CSD Administrative Assistant	Administrative Assistant IV	A15	32,976	52,045
Program Manager	Program Supervisor I II	B18	39,521	64,449
Case Manager	Case Manager II	B13	29,439	46,388
CSBG Operations Manager	Program Specialist III	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.

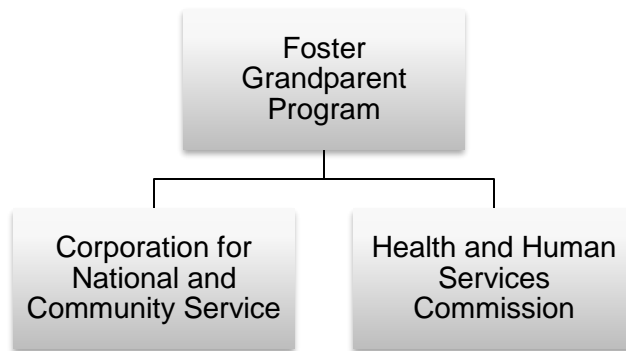
Public Safety Programs

	Regional Criminal Justice <u>Interlocal</u>	Regional Police Academy <u>Academy</u>	Regional Juvenile Alternatives <u>Alternatives</u>	<u>Total</u>
Salaries	\$ 16,583	\$ -	\$ 2,221	\$ 18,804
Benefits	\$ 8,676	\$ -	\$ 1,162	\$ 9,838
Total Personnel	\$ 25,259	\$ -	\$ 3,383	\$ 28,642
Indirect	\$ 7,196	\$ -	\$ 964	\$ 8,159
Subcontractor Services	\$ -	\$ 99,157	\$ 40,727	\$ 139,884
Rent	\$ 1,107	\$ -	\$ -	\$ 1,107
Travel	\$ 2,279	\$ -	\$ -	\$ 2,279
Printing Publications	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 360	\$ -	\$ -	\$ 360
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ 18,243	\$ -	\$ 3,257	\$ 21,500
Total Applications	\$ 54,443	\$ 99,157	\$ 48,331	\$ 201,932
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ 10,605	\$ -	\$ -	\$ 10,605
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ -	\$ -	\$ -
State Sources*	\$ 43,838	\$ 99,157	\$ 48,331	\$ 191,326
Federal Sources	\$ -	\$ -	\$ -	\$ -
Total Sources	\$ 54,443	\$ 99,157	\$ 48,331	\$ 201,931

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
Planner-Part time	Planner V	B25	63,104	103,491
Contract/Finance Analyst-Part time	Accountant V	B21	48,278	78,953

* 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 tutoring and mentoring relationships with children and youth in local juvenile probation, group homes, 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 illiteracy, drug abuse, crime, and other problems experienced by a growing number of today's children and 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 "at-risk" children and youth with special needs in our community.
- Goal 2: Provide a minimum of 88 Foster Grandparent positions (81 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 juvenile detention facilities, Head Start and childcare centers.

- **75** older adults serve as mentors and tutors for **children at risk** in **Hardin, Orange and Jefferson Counties** at **31 volunteer stations**.
- Our statistics show that **95%** 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 **90%** of the juveniles served in detention improved desired behaviors, such as respect and cooperation.
- Touching the lives of more than **950** children each year. A savings of **\$625,733** to the community (using the minimum wage value in the state of Texas) and **\$2,194,812.44** (based on the value of a volunteer (\$25.43 per hour) using the independent section information) to the communities we serve.
- 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, and Boy's Haven 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.
- FGP is the oldest of the Senior Corps Programs sponsored by the Corporation for National and Community Service. We are celebrating our 30th years of service in Southeast Texas. Nationally we are celebrating 54 years of service.

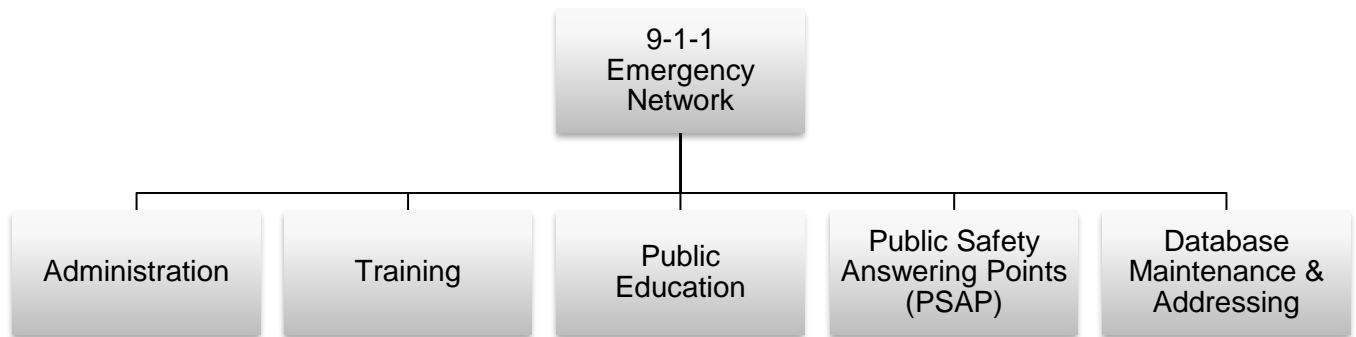
Foster Grandparent Program

	Corporation for National & Community <u>Service</u>	Health and Human Services <u>Commission</u>	<u>Total</u>
Salaries	\$ 78,889	\$ -	\$ 78,889
Benefits	\$ 41,272	\$ -	\$ 41,272
Total Personnel	\$ 120,161	\$ -	\$ 120,161
Indirect	\$ 34,232	\$ -	\$ 34,232
Subcontractor Services	\$ -	\$ -	\$ -
Rent	\$ 7,426	\$ -	\$ 7,426
Travel	\$ 2,010	\$ -	\$ 2,010
Printing Publications	\$ 150	\$ -	\$ 150
Dues & Subscriptions	\$ 800	\$ -	\$ 800
Volunteer Expense	\$ 362,637	\$ 6,766	\$ 369,403
Supplies/Other	\$ 387	\$ -	\$ 387
Total Applications	\$ 527,802	\$ 6,766	\$ 534,568
Local Cash	\$ -	\$ -	\$ -
Local Dues	\$ 34,967	\$ -	\$ 34,967
Transfers To (From)	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ 12,605	\$ -	\$ 12,605
Program Income	\$ -	\$ -	\$ -
Special Contributions	\$ 17,575	\$ -	\$ 17,575
Inkind Contributions	\$ 49,537	\$ -	\$ 49,537
State Sources*	\$ -	\$ 6,766	\$ 6,766
Federal Sources	\$ 413,118	\$ -	\$ 413,118
Total Sources	\$ 527,802	\$ 6,766	\$ 534,568

Personnel Schedule					
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	Salary <u>Group</u>	State <u>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.

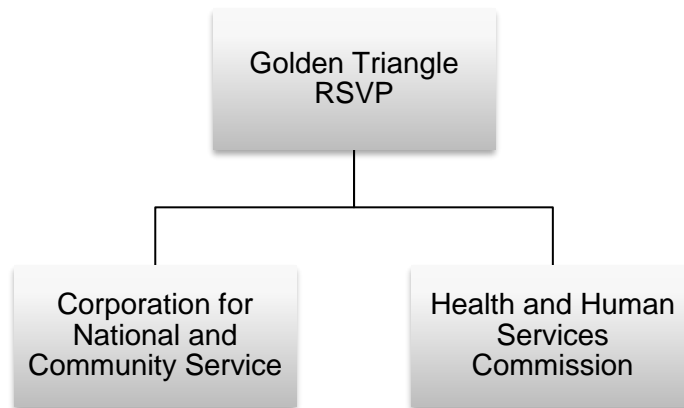
SETRPC is preparing to migrate to the Next Gen 9-1-1 technology, which is the latest generation of 9-1-1 technology.

9-1-1 Emergency Network Program

	Regional 9-1-1 <u>Services</u>	Total		
Salaries	\$ 436,824	\$ 436,824		
Benefits	\$ 228,534	\$ 228,534		
Total Personnel	\$ 665,357	\$ 665,357		
Indirect	\$ 189,548	\$ 189,548		
Subcontractor Services	\$ 1,301,493	\$ 1,301,493		
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	\$ 420,026	\$ 420,026		
Total Applications	\$ 2,657,873	\$ 2,657,873		
Local Cash	\$ -	\$ -		
Local Dues	\$ -	\$ -		
Transfers (To) From	\$ -	\$ -		
Carryover From (to) Fund Balance	\$ -	\$ -		
Program Income	\$ -	\$ -		
Special Contributions	\$ -	\$ -		
Inkind Contributions	\$ -	\$ -		
State Sources	\$ 2,657,873	\$ 2,657,873		
Federal Sources	\$ -	\$ -		
Total Sources	\$ 2,657,873	\$ 2,657,873		
Personnel Schedule				
		Salary	State <u>Salary Range</u>	
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Group</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 V	B24	59,004	96,720
Receptionist/Office Assistant	Administrative Assistant II	A15	32,976	52,045
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 47th year of operation. During FY 2018 RSVP volunteers contributed over 74,334 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

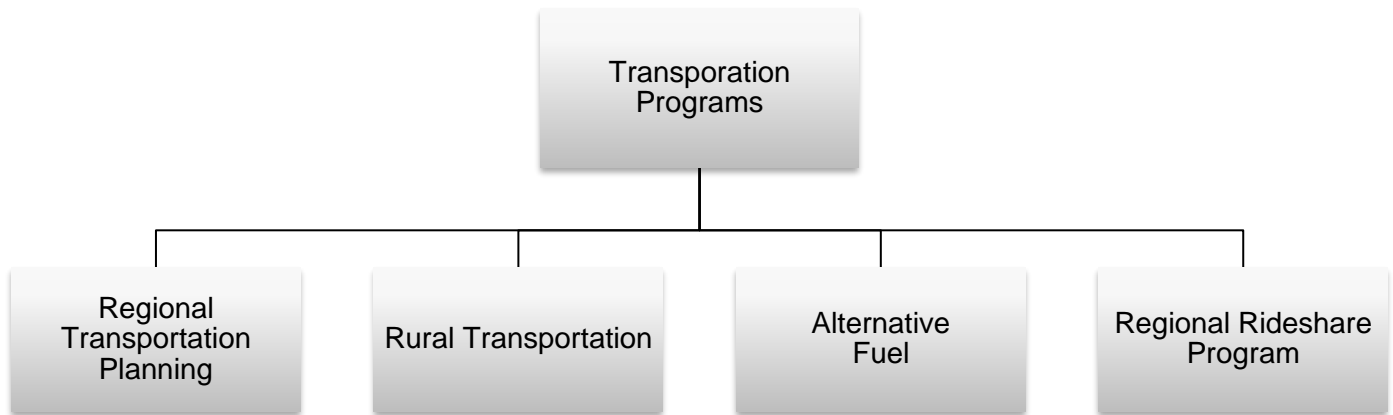
- 36. Some Other Place
- 37. Southeast Texas Food Bank
- 38. United Board of Missions
- 39. Veterans Administration Clinic #58
- 40. American Red Cross
- 41. Bridge City Food Program
- 42. Orange Christian Services
- 43. Orange Community Action Association
- 44. Orange County Sheriff's Office

Golden Triangle RSVP

	Corporation for National & Community <u>Service</u>	Health and Human Services <u>Commission</u>	<u>Total</u>
Salaries	\$ 113,091	\$ 32,531	\$ 145,622
Benefits	\$ 76,185	\$ 0	\$ 76,185
Total Personnel	\$ 189,276	\$ 32,531	\$ 221,807
Indirect	\$ 63,189	\$ -	\$ 63,189
Subcontractor Services	\$ -	\$ -	\$ -
Rent	\$ 10,273	\$ -	\$ 10,273
Travel	\$ 6,523	\$ -	\$ 6,523
Printing Publications	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ -	\$ -	\$ -
Volunteer Expense	\$ 35,552	\$ -	\$ 35,552
Supplies/Other	\$ 871	\$ -	\$ 871
Total Applications	\$ 305,684	\$ 32,531	\$ 338,215
Local Cash		\$ -	\$ -
Local Dues	\$ 41,079	\$ -	\$ 41,079
Transfers To (From)	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Special Contributions	\$ 13,000	\$ -	\$ 13,000
Inkind Contributions	\$ 39,457	\$ -	\$ 39,457
State Sources	\$ -	\$ 32,531	\$ 32,531
Federal Sources	\$ 212,148	\$ -	\$ 212,148
Total Sources	\$ 305,684	\$ 32,531	\$ 338,215

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
Administrative Assistant	Administrative Assistant V	A17	36,976	58,399
Volunteer Coordinator	Program Specialist II	B18	39,521	64,449

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.

Transportation Programs

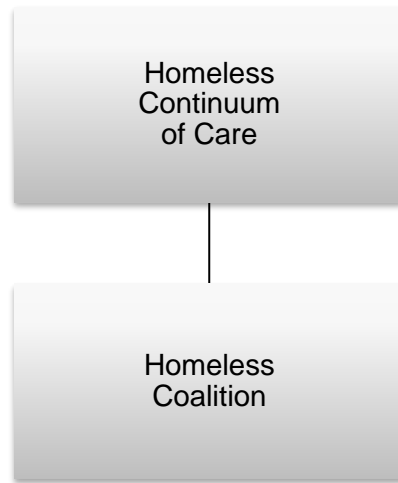
	Regional Transportation <u>Planning</u>	Rural Transportation Program	Regional <u>Coordination</u>	Regional Rideshare <u>Program</u>	<u>Total</u>
Salaries	\$ 225,400	\$ 110,707	\$ 10,397	\$ -	\$ 346,504
Benefits	\$ 117,923	\$ 57,919	\$ 5,439	\$ -	\$ 181,281
Total Personnel	\$ 343,322	\$ 168,626	\$ 15,837	\$ -	\$ 527,784
Indirect	\$ 97,806	\$ 48,038	\$ 4,512	\$ -	\$ 150,356
Subcontractor Services	\$ 642,452	\$ 772,436	\$ -	\$ -	\$ 1,414,888
Rent	\$ 22,542	\$ 12,112	\$ -	\$ -	\$ 34,654
Travel	\$ 25,000	\$ 4,515	\$ -	\$ -	\$ 29,515
Printing Publications	\$ 10,000	\$ 4,000	\$ -	\$ -	\$ 14,000
Dues & Subscriptions	\$ 500	\$ 1,000	\$ -	\$ -	\$ 1,500
Volunteer Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ 32,694	\$ 11,314	\$ 4,652	\$ -	\$ 48,660
Total Applications	\$ 1,174,317	\$ 1,022,041	\$ 25,000	\$ -	\$ 2,221,358
Local Cash	\$ -	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ -	\$ -	\$ -	\$ -
State Sources*	\$ 1,174,317	\$ 377,221	\$ 25,000	\$ -	\$ 1,576,538
Federal Sources	\$ -	\$ 644,820	\$ -	\$ -	\$ 644,820
Total Sources	\$ 1,174,317	\$ 1,022,041	\$ 25,000	\$ -	\$ 2,221,358

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 Supervisor III	B19	42,244	68,960
Accountant V	Accountant V	B21	48,278	78,953
Administrative Assistant	Administrative Assistant III	A15	32,976	52,045

* Includes federal funds administered by the State of Texas.

Homeless Continuum of Care Program



Homeless Continuum of Care Program

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.

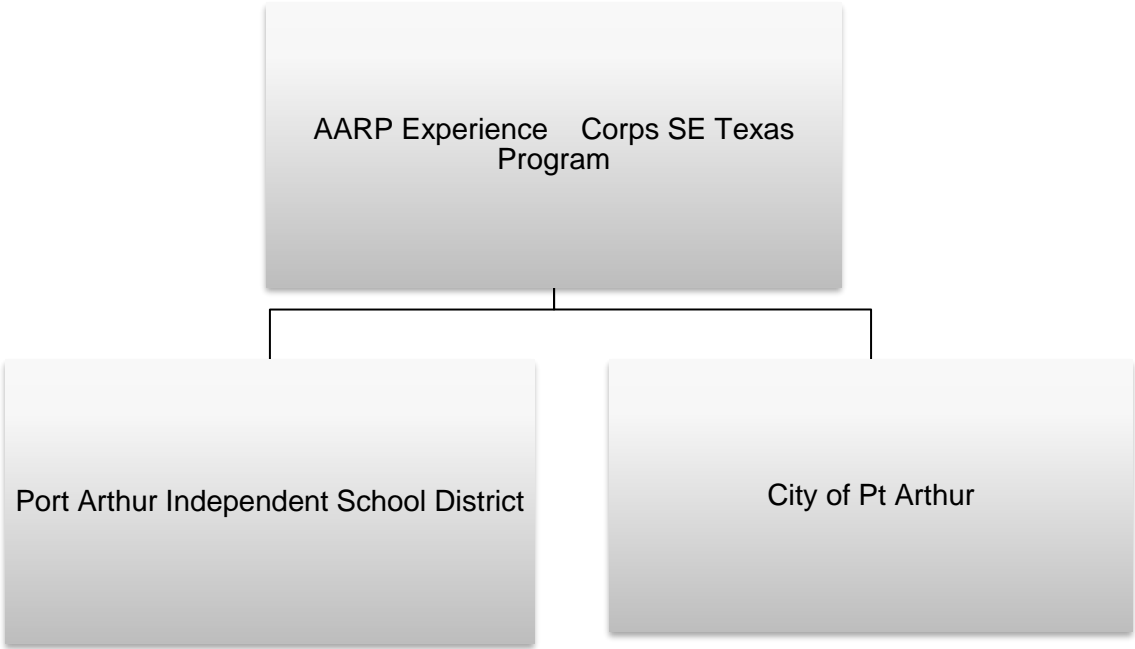
Homeless Continuum of Care Programs

	Homeless Coalition/ Supportive <u>Housing</u>	<u>Total</u>
Salaries	\$ 15,759	\$ 15,759
Benefits	\$ 8,245	\$ 8,245
Total Personnel	\$ 24,004	\$ 24,004
Indirect	\$ 6,838	\$ 6,838
Subcontractor Services	\$ 1,659	\$ 1,659
Rent	\$ 3,062	\$ 3,062
Travel	\$ 6,000	\$ 6,000
Printing Publications	\$ 300	\$ 300
Dues & Subscriptions	\$ -	\$ -
Volunteer Expense	\$ -	\$ -
Supplies/Other	\$ 1,196	\$ 1,196
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				
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	Salary <u>Group</u>	State Salary Range	
			<u>From</u>	<u>To</u>
Program Manager	Program Supervisor I II	B18	39,521	64,449

* 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 elementary 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. Senior volunteers provide one on one service to at-risk, low-income elementary students in all Port Arthur Elementary 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.
- To equip young children with the necessary knowledge of having a close working, yet

AARP Experience Corps SE Texas Program

	Port Arthur Independent School District	City of Port Arthur	WalkAThon	Total
Salaries	\$ 104,185	\$ -	\$ -	\$ 104,185
Benefits	\$ 54,507	\$ -	\$ -	\$ 54,507
Total Personnel	\$ 158,692	\$ -	\$ -	\$ 158,692
Indirect	\$ 45,208	\$ -	\$ -	\$ 45,208
Subcontractor Services	\$ -	\$ -	\$ -	\$ -
Rent	\$ 9,771	\$ -	\$ -	\$ 9,771
Travel	\$ -	\$ -	\$ -	\$ -
Printing Publications	\$ -	\$ -	\$ 1,000	\$ 1,000
Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -
Volunteer Expense	\$ 69,000	\$ -	\$ 13,000	\$ 82,000
Supplies/Other	\$ 2,033	\$ -	\$ 1,750	\$ 3,783
Total Applications	\$ 284,704	\$ -	\$ 15,750	\$ 300,454
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ 69,000	\$ -	\$ -	\$ 69,000
Program Income		\$ -		\$ -
Special Contributions	\$ 215,704	\$ -	\$ 15,750	\$ 231,454
Inkind Contributions		\$ -		\$ -
State Sources*	\$ -	\$ -	\$ -	\$ -
Federal Sources	\$ -	\$ -	\$ -	\$ -
Total Sources	\$ 284,704	\$ -	\$ 15,750	\$ 300,454

Personnel Schedule				
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Salary Group</u>	State Salary Range	
			<u>From</u>	<u>To</u>
Director	Manager II	B23	55,184	90,393
Administrative Program Specialist	Program Specialist I	B17	36,976	47,688

* 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	\$ 46,101	\$ 22,796	\$ 11,372	\$ 38,844	\$ 119,112
Benefits	\$ 24,119	\$ 11,926	\$ 5,949	\$ 20,322	\$ 44,440
Total Personnel	\$ 70,219	\$ 34,722	\$ 17,321	\$ 59,165	\$ 181,427
Indirect	\$ 20,004	\$ 9,892	\$ 4,934	\$ 16,855	\$ 51,685
Subcontractor Services	\$ -	\$ 155,415	\$ -	\$ 269,363	\$ 424,778
Rent	\$ 6,514				\$ 6,514
Travel	\$ 1,862	\$ 482	\$ 553	\$ 6,133	\$ 9,030
Printing Publications	\$ -				\$ -
Dues & Subscriptions	\$ 25				\$ 25
Volunteer Expense	\$ -				\$ -
Supplies/Other	\$ 1,375	\$ 1,516	\$ 7,684	\$ 7,262	\$ 17,837
Total Applications	\$ 100,000	\$ 202,025	\$ 30,492	\$ 358,779	\$ 691,296
Local Cash	\$ -				\$ -
Local Dues	\$ -				\$ -
Transfers (To) From	\$ -				\$ -
Carryover From (to) Fund Balance					\$ -
Program Income	\$ -				\$ -
Special Contributions	\$ -				\$ -
Inkind Contributions		\$ 50,513			\$ 50,513
State Sources*	\$ 100,000		\$ 30,492		\$ 130,492
Federal Sources		\$ 151,512		\$ 358,779	\$ 510,291
Total Sources	\$ 100,000	\$ 202,025	\$ 30,492	\$ 358,779	\$ 691,296

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
Planner-Part time	Planner V	63,104	103,491
Contract/Finance Analyst-Part time	Accountant V	48,278	78,953

* Includes federal funds administered by the State of Texas.

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