2024-2029 STRATEGIC PLAN

SOUTH EAST TEXAS REGIONAL PLANNING COMMISSION
COMMUNITY SERVICES DIVISION

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Executive Summary:

The South East Texas Reginal Planning Commission (SETRPC)-Community Services Division (CSD) intends to use the strategic plan to provide direction and prioritize, focus decision making, and align resources to maximize results. The projects offer a roadmap to ensure the capacity to meet the community's needs, guide governance and program management, and data-driven continuous quality improvement.

As President Lyndon B. Johnson declared the war on poverty in 1964, SETRPC-CSD continues to fight the "unconditional war on poverty" and to "not only to relieve the symptom of poverty, but to cure it and, above all, to prevent it". The South East Texas Regional Planning Commission -Community Services Division works with partners to apply comprehensive strategies to eliminate the causes of poverty for the people of Hardin, Jefferson, and Orange Counties.

SETRPC built its strategic priorities around the needs of its service area in alignment with the Results Oriented Management and Accountable (ROMA) cycle. These strategic priorities are pertinent and tailored to all agency programs with periodic reviews over the next five years. Our agency must leverage its unique strengths to overcome barriers or challenges as social conditions change. The TEAM approach resonates within our agency, which states, "Together Everyone Achieves More." This plan serves as a road map for the agency to fulfill its purpose of empowering individuals and families to achieve social and economic stability with intentional community collaborations and expanded resources.

This comprehensive strategic plan depicts SETRPC's ability to excel in achieving goals as a high-performing agency promoting self-sufficiency for individuals and families, serving as a blueprint for future anti-poverty initiatives on a local, state, and federal level.

Background and Organizational Profile:

The South East Texas Regional Planning Commission (SETRPC) is a voluntary association of local governments serving twenty-three (23) member cities and twenty-seven (27) special purpose. districts in the Southeast Texas counties of Hardin, Jasper, Jefferson, and Orange. SETRPC is organized into nine (9) functional divisions: Administration, 9-1-1 Emergency Network, Disaster Recovery, Golden Triangle Retired and Senior Volunteer Program, Criminal Justice/Homeland Security, Foster Grandparent Program, Transportation & Environmental Resources, Area Agency on Aging/211 and the Community Services Division. The agency currently employs 57 full-time and part-time employees and has an annual estimated budget of $14 million.

The SETRPC is a Community Action Agency (CAA) and provides social services by way of its Community Services Division (CSD). CSD administers programs for the low-income sector including persons with disabilities, the elderly, homeless, and low-income families seeking a better self-sufficiency life. Programs within CSD include the Lighthouse program, Southeast Texas Coalition for Homeless (SETCH) and two Community Service Block Grant (CSBG) programs: Targeting Our Possibilities (TOP) program and Stabilization.

The Targeting Our Possibilities (TOP) program provides customized in-depth case management services to program eligible clients. TOP is designed to help families and individuals achieve self-sufficiency, via continuing education and workforce training. Through the case management process individuals are assessed and have their needs identified and assigned into 5 levels: In-Crisis, Vulnerable, Stable, Safe, and Thriving. The goal of the TOP program is to get individuals who are below the prevention line (in-crisis and vulnerable statuses) transitioned into (stable, safe, and thriving) conditions. Case managers are responsible for creating customized plans of action, connecting clients with services, monitoring client progress, and providing supportive services.

Stabilization offered to low-income individuals/families who are facing financial difficulties with rent and/or utilities. This one-time assistance is offered to low-income households that are facing a housing or utility emergency. Priority for this assistance is given to vulnerable low-income households including the disabled, elderly, fixed income household, and households with children under the age of five. Oftentimes, partnering agencies provide additional resources to leverage services to the community.

Introduction:

The SETRPC-CSD Strategic planning workgroup used the Texas Department of Housing and Community Affairs Strategic Planning Guide to organize all activities used in the process. The Community Services Block Grant (CSBG) aims to address the reduction of poverty, revitalize low-income communities, and empower low-income persons to become self-sufficient. By organizational standard category six, the organization has an agency-wide strategic plan approved by the board every five years.

The strategic plan is an evolving process that will:

- Prioritize needs identified in the Community Needs Assessment (CNA).
- Re-examine the organization's existence and its aspirations for the future.
- Utilize data-driven results to make decisions for operational excellence.
- Highlight efforts and determine the allocation of resources.
- Improve the agency's effectiveness and efficiencies through approved goals, objectives, and strategies.

SETRPC-CSD is committed to conducting frequent reviews of the strategic plan by integrating the Results Oriented Management and Accountability (ROMA) Cycle and pivoting to economic or community changes. The agency's primary focus is to deliver services that drive lasting impact within its service area.

The Process and Benefits of Strategic Planning:

The planning process, facilitated by the Strategic Planning workgroup, consisted of in-person meetings over several weeks. The meetings began in May 2024 and went on through July 2024 and consisted of the SETRPC Executive Director, Agency Program Directors, and CSBG Staff. Within the team, a nationally certified ROMA Implementer provided directions as needed. The Planning and Development team worked together to determine the timeline, facilities, people, and information used for the Strategic Planning events. Data from the current Community Needs Assessment, Program Goals, and the results from the survey completed by the agency's community partners were used to develop this Strategic Plan. The survey was done electronically via Survey Monkey https://www.surveymonkey.com/r/VXSWJRB including a QR code and was disbursed to over 100 potential respondents, including public officials, community partners of both the public and private sector, churches, and low-income residents for agency and program feedback.

The workgroup was also responsible for gathering reports, outcomes to goals, and survey responses. Once all the information was collected and explored, a session was planned to evaluate and analyze the data. To ensure that there was diversity in perspective and interpretation SETRPC Executive Committee board members, CSBG Advisory Council members, SETRPC Leadership team members, and Community Services Staff were all invited to participate.

The following activities took place:

- Discussions of strategic planning process and benefits
- Discussion of expected and realistic outcomes
- Review of the current Mission Statement
- Discussion of the mandates that govern the agency
- Review of the Community Needs Assessment
- Review of the Community Services Customer Satisfaction Survey
- Completion of the agency SWOT analysis
- Determination of Strategic Issues
- Logic Model for the top 5 needs (CNA)
- Determination of agency objectives and new indicator
- Approval of Strategic Plan from Advisory Council on 7/24/24 and Executive on 8/21/24

The Expected and Realistic Agency Outcomes:

SETRPC-CSD utilized the Results Oriented Management and Accountability (ROMA) model, the Community Action Plan (CAP) to guide our 5-year Strategic Plan with SMART (Specific, Measurable, Achievable, Realistic, and Timely) goals. These SMART goals will be developed to address family, agency, and community level needs, revitalize our low-income community, and to empower families with low income to become self-sufficient. These outcomes and goals will determine if the agency and its program are making an impact on the community needs identified.

SETRPC-Community Services Division (CSD) Mission:

The CSD has developed and been true to its current Mission Statement; "Empowering low-income individuals and families to meet their basic needs and increase their opportunity to realize their full potential through education and community service collaborations." The CSBG Advisory Council along with CSBG staff come together annually to review and discuss the mission statement, to ensure that it still aligns with the mission, vision, and values that the agency and the division believe and represent. The group identifies the population, services, outcomes, and the relationships within the current mission statement. The group also determines the population (*who we serve*) Hardin, Jasper, Jefferson, and Orange Counties; the services (*what business are we in*) are comprehensive strategies; the outcomes (*what is our purpose*) to eliminate the causes of poverty; and the final element of relation (*who supports us*) community partners. The group also discusses if the mission statement is realistic, clear,

and easily understood by all. The group came to a consensus and determined that the mission statement still contains all four key elements noted above, is realistic, easily understood, and aligns with the image and purpose the agency wants to convey. The group majority decided that the current mission statement was effective and should remain as written. CSD will continue to utilize the mission statement including in everyday work, agency website, at division meeting, and on Advisory Council and Executive Committee agendas.

SETRPC-CSD collaborates with partners to apply comprehensive strategies to eliminate the causes of poverty for the people of Hardin, Jefferson, and Orange Counties. The strategic plan group discussed and analyzed the mandates that govern the agency. The group determined that there were many governing mandates at a local, state, and federal level. The agency has several processes and procedures in place for monitoring and compliance purposes for the division and the agency as a whole. Annual audits are done for the agency and comprehensive reports are provided to SETRPC Executive Committee to be review, discussed, and then voted on for approval, once it's accepted it is made available for all to review via SETRPC website at www.setrpc.org. The agency is committed to continue providing services to all residents of Hardin, Jasper, Jefferson, and Orange County residents and will continue to comply and adhere to all local, state, and federal program requirements and mandates.

SETRPC-CSD Mission: "Empowering low-income individuals and families to meet their basic needs and increase their opportunity to realize their full potential through education and community service collaborations."

Impact:

SETRPC-CSD has made an impact within its three-county CSBG service area to address the causes and conditions of poverty with the National Community Action goals in consideration:

1. Reduction of Poverty: Help low-income Individuals and their families build stability, maintain dignity, and financial prosperity.

2. Revitalization of low-income communities: Help build a community where low -income individuals and their families can live, be healthy, and be connected to greater opportunities.

3. Self-sufficiency: Provide supportive services to individuals and/or families with education and workforce training that will lead to meaningful employment and self-sufficiency.

- SETRPC-CSD served 294 persons and their households (unduplicated) with CSBG funds.
- Stabilized 178 individuals and their households with rent and/or utility assistance with CSBG funds.
- Case managed 19 individuals and helped them and their families *Transition* into self-sufficiency with CSBG funds.
- Received CARES Act funding for pandemic relief to families.
- Partnered in the Southeast Texas Stand Downs and served 134 Veterans.

SETRPC-CSD engaged with 168 individuals who were on Medicaid, 27 individuals who were single parent female, 25 individuals who received SNAP benefits, and 30 senior citizens with CSBG funds.

CSD utilizes its CSBG funds to address the needs of communities within its service area in the following domains: employment, education/ cognitive development, income, infrastructure/ asset building, housing, health/ social development, and civic engagement/ community involvement.

- *Education: 15* services were reported in the education and cognitive development domain. This includes tuition assistance, textbooks, GED classes, ESL classes, and workforce training.
- *Employment: 3* services reported in the employment domain. This includes customers seeking vocational training, interview skills training, resume development, and pre-employment support.
- *Income: 9* services reported in the income and asset building domain. This includes customers whose goals are to maintain a budget, open a savings account, and improve their financial well-being.

- *Housing: 178* services reported in the housing domain. This includes customers seeking emergency rent assistance and utility assistance.
- *Health: 237* services reported in the health and social/behavioral development domain. This includes customers who because of a natural disaster and/or emergencies received boxes of food, emergency hygiene kits, and free haircuts through community partner collaborations.
- *Civic Engagement: 9* servic*es were reported in the civic engagement, and community involvement domain. This includes CSD-CSBG tripartite board members.*

The CSD-Social Social Services Coalition (SSC) was established over a decade ago and continues to build and maintain partnership with all community sectors in Hardin, Jasper, Jefferson, and Orange Counties. SSC continues to partner with agencies that have the same values and intentions in alleviating and reducing poverty, revitalizing low-income communities, and empowering citizens to become self-sufficient.

Agency partnerships include the following sectors:

12 Non-profit organizations *10* For-profit organizations   *3* Faith based organizations

3 Local government agencies   *5* State government agencies   *1* Federal Government agency

2 School Districts   *4* Colleges/University   *4* Health Service Organizations

and there were 329 hours recorded as volunteer hours contributed to CSBG program-related activities.

Social Services Coalition

Community Profile:

The community profile will provide an overview of our community and provide background information and demographics of the communities in our service area.
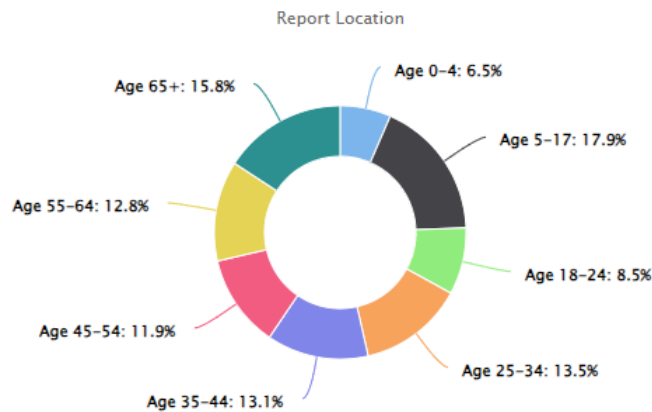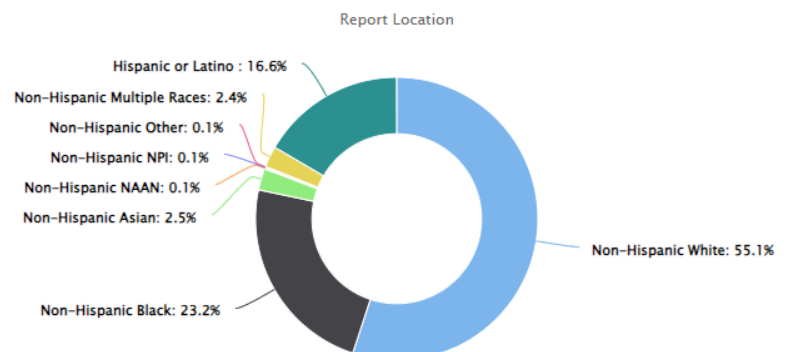
Population

Total Population

A total of 429,311 people live in the 3,039.75 square mile report area defined for this assessment according to the U.S. Census Bureau American Community Survey 2018-22 5-year estimates. The population density for this area, estimated at 141 persons per square mile, is greater than the national average population density of 94 persons per square mile.

Report Area	Total Population	Total Land Area (Square Miles)	Population Density (Per Square Mile)
Report Location	429,311	3,039.75	141
Hardin County, TX	56,576	890.58	64
Jasper County, TX	33,032	938.66	35
Jefferson County, TX	254,942	876.73	291
Orange County, TX	84,761	333.79	254
Texas	29,243,342	261,269.77	112

Total Population by Age Groups, Total
Report Location

- Age 0–4: 6.5%
- Age 5–17: 17.9%
- Age 18–24: 8.5%
- Age 25–34: 13.5%
- Age 35–44: 13.1%
- Age 45–54: 11.9%
- Age 55–64: 12.8%
- Age 65+: 15.8%

Total Population by Combined Race and Ethnicity
Report Location

- Hispanic or Latino : 16.6%
- Non–Hispanic Multiple Races: 2.4%
- Non–Hispanic Other: 0.1%
- Non–Hispanic NPI: 0.1%
- Non–Hispanic NAAN: 0.1%
- Non–Hispanic Asian: 2.5%
- Non–Hispanic Black: 23.2%
- Non–Hispanic White: 55.1%

Income

Household Income

Median annual household incomes in the report area for 2022 are shown in the table below. Since this reports a median amount, a "Report Area" value is not able to be calculated.

Report Area	Estimated Population	Median Household Income
Hardin County, TX	57,500	$70,432
Jasper County, TX	31,969	$50,763
Jefferson County, TX	237,473	$55,065
Orange County, TX	84,457	$63,901
Texas	29,420,371	$72,279
United States	325,012,887	$74,755

Data Source: US Census Bureau, Small Area Income and Poverty Estimates. 2022. → *Show more details*
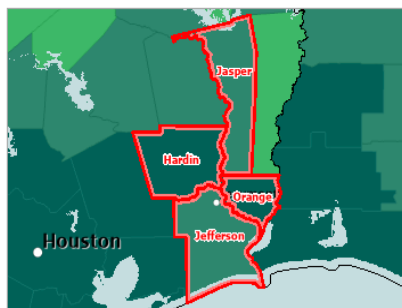
Median Household Income by County, SAIPE 2022

- Over $60,000
- $50,001 - $60,000
- $40,001 - $50,000
- Under $40,000
- Report Location
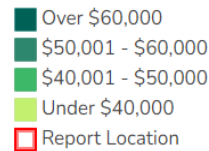
Current Unemployment

Labor force, employment, and unemployment data for each county in the report area is provided in the table below. Overall, the report area experienced an average 5.5% unemployment rate in May 2024.

Report Area	Labor Force	Number Employed	Number Unemployed	Unemployment Rate
Report Location	178,777	168,888	9,889	**5.5%**
Hardin County, TX	25,705	24,555	1,150	4.5%
Jasper County, TX	12,257	11,532	725	5.9%
Jefferson County, TX	104,796	98,616	6,180	5.9%
Orange County, TX	36,019	34,185	1,834	5.1%
Texas	15,284,842	14,709,904	574,938	3.8%
United States	168,774,970	162,473,881	6,301,089	3.7%

Unemployment Rate

- Report Location (5.5%)
- Texas (3.8%)
- United States (3.7%)

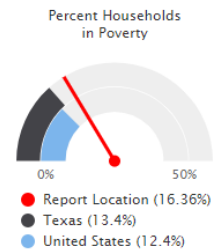*Note: This indicator is compared to the state average.*

Data Source: US Department of Labor, Bureau of Labor Statistics. 2024 - May. → *Show more details*
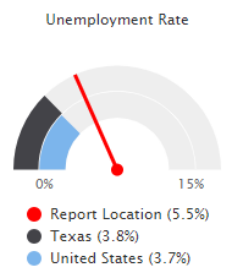
Households in Poverty

The number and percentage of households in poverty are shown in the report area. In 2022, it is estimated that there were 25,920 households, or 16.4%, living in poverty within the report area.

Report Area	Total Households	Households in Poverty	Percent Households in Poverty
Report Location	158,454	25,920	**16.36%**
Hardin County, TX	20,845	2,996	14.4%
Jasper County, TX	13,142	2,698	20.5%
Jefferson County, TX	93,193	16,187	17.4%
Orange County, TX	31,274	4,039	12.9%
Texas	10,490,553	1,401,789	13.4%
United States	125,736,353	15,616,265	12.4%

Percent Households in Poverty
- Report Location (16.36%)
- Texas (13.4%)
- United States (12.4%)

Note: This indicator is compared to the state average.
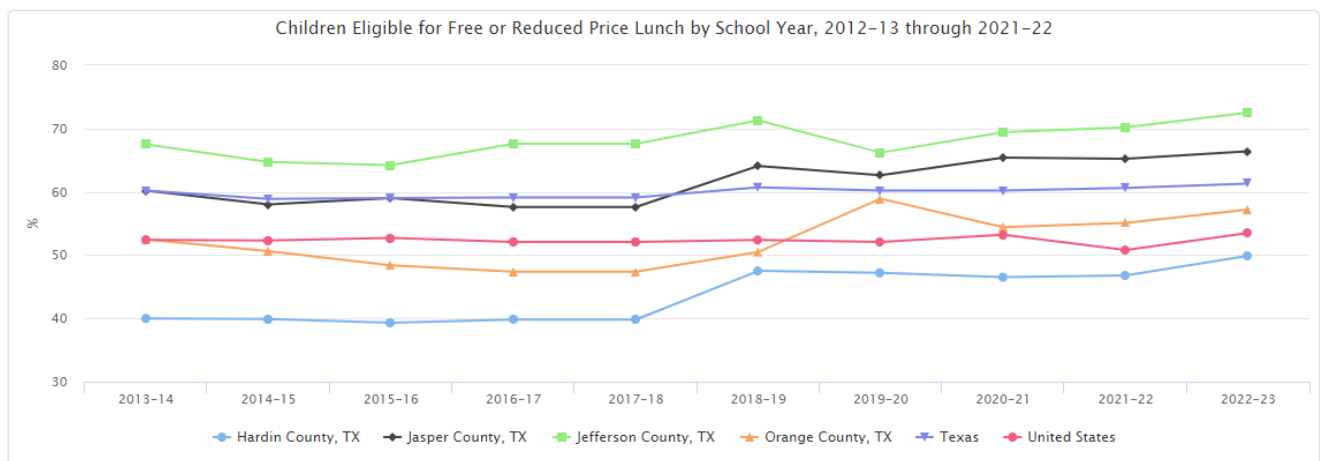*Data Source: US Census Bureau, American Community Survey. 2018-22. → Show more details*

As you can see from the chart above, the unemployment rate and household poverty in our area is significantly higher than the state and national percentages.

Families in Poverty by Family Type

The number of families in poverty by type are shown in the report area. According to ACS 2018-2022 5 year estimates for the report area, there were 14,167 families living in poverty.

Report Area	Total Families	Families in Poverty Total	Families in Poverty Married Couples	Families in Poverty Male Householder	Families in Poverty Female Householder
Report Location	106,462	14,167	4,684	1,400	8,083
Hardin County, TX	15,175	1,520	607	159	754
Jasper County, TX	8,615	1,687	727	206	754
Jefferson County, TX	60,396	8,937	2,603	843	5,491
Orange County, TX	22,276	2,023	747	192	1,084
Texas	7,173,843	765,437	308,422	71,232	385,783
United States	81,432,908	7,151,167	2,666,469	783,254	3,701,444

Data Source: US Census Bureau, American Community Survey. 2018-22. → Show more details

Children Eligible for Free or Reduced Price Lunch by School Year, 2012–13 through 2021–22

13

Seniors in Poverty

Population and poverty estimates for persons age 65 and up are shown for the report area. According to the American Community Survey (ACS) 5-year data, an average of 11.0% of people lived in a state of poverty during the survey calendar year. The poverty rate for people living in the report area is less than the national average of 10.0%.

Report Area	Ages 65 and Up Total Population	Ages 65 and Up In Poverty	Ages 65 and Up Poverty Rate
Report Location	65,477	7,206	**11.0%**
Hardin County, TX	9,370	1,002	10.7%
Jasper County, TX	6,603	684	10.4%
Jefferson County, TX	36,472	4,463	12.2%
Orange County, TX	13,032	1,057	8.1%
Texas	3,678,837	419,915	11.4%
United States	53,352,363	5,309,452	10.0%

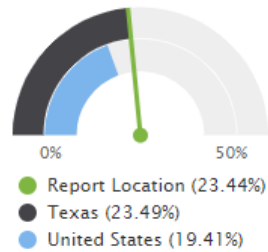Ages 65 and Up Poverty Rate
- Report Location (11.0%)
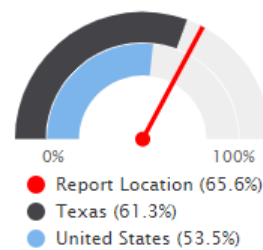- Texas (11.4%)
- United States (10.0%)
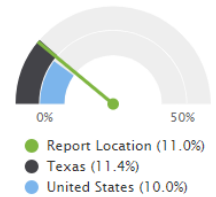
Note: This indicator is compared to the state average.

Data Source: US Census Bureau, American Community Survey. 2018-22. → Show more details

Percent Low Income Population with Low Food Access
- Report Location (23.44%)
- Texas (23.49%)
- United States (19.41%)

Percentage of Students Eligible for Free or Reduced Price School Lunch
- Report Location (65.6%)
- Texas (61.3%)
- United States (53.5%)

The heart of Nutrition & Services for Seniors lies in the home delivered meal program (Meals on Wheels). Since 1983, this service alone has provided over 18 million hot noon meals to hungry seniors and home bound disabled adults in Jefferson and Hardin Counties. That is, on average, over 450,000 meals a year! We are proud to ensure that our homebound client, although they may be at home... they are not alone!

Education:

Educational Attainment shows the distribution of the highest level of education achieved in the report area, and helps schools and businesses to understand the needs of adults, whether it be workforce training or the ability to develop science, technology, engineering, and mathematics opportunities. Educational attainment is calculated for persons over 25 years old, and is an estimated average for the period from 2018 to 2022. For the selected area, 13.26% have at least a college bachelor's degree, while 34.67% stopped their formal educational attainment after high school.

Report Area	No High School Diploma	High School Only	Some College	Associate's Degree	Bachelor's Degree	Graduate or Professional Degree
Report Location	13.60%	34.67%	23.69%	9.46%	13.26%	5.31%
Hardin County, TX	11.1%	38.6%	23.3%	8.5%	14.1%	4.3%
Jasper County, TX	12.7%	47.2%	20.7%	7.1%	8.5%	3.8%
Jefferson County, TX	15.3%	31.7%	23.8%	9.3%	13.9%	6.1%
Orange County, TX	10.7%	35.8%	24.8%	11.6%	12.8%	4.3%
Texas	14.8%	24.5%	20.9%	7.6%	20.7%	11.5%
United States	10.9%	26.4%	19.7%	8.7%	20.9%	13.4%

Percent Population with No High School Diploma
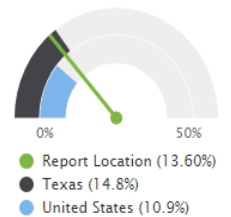
- Report Location (13.60%)
- Texas (14.8%)
- United States (10.9%)

Note: This indicator is compared to the state average.

Data Source: US Census Bureau, American Community Survey. 2018-22. → *Show more details*

Housing:

The number of housing units within the report area in July of each year from 2014-2023 is shown below. According to the U.S. Census, there were a total of 191,483 housing units in the report area in 2023, an increase of 7,331 (or 3.98%) since 2014 compared to a 18.71% increase statewide.

Report Area	July 2014	July 2015	July 2016	July 2017	July 2018	July 2019	July 2020	July 2021	July 2022	July 2023
Report Location	184,152	185,842	186,852	187,834	189,025	190,327	186,172	188,223	190,092	191,483
Hardin County, TX	23,761	24,126	24,410	24,706	25,129	25,433	24,083	24,570	25,132	25,704
Jasper County, TX	17,051	17,122	17,191	17,265	17,355	17,426	16,216	16,572	16,851	16,965
Jefferson County, TX	107,065	107,882	108,234	108,585	108,786	109,133	108,483	109,413	110,156	110,627
Orange County, TX	36,275	36,712	37,017	37,278	37,755	38,335	37,390	37,668	37,953	38,187
Texas	10,441,871	10,604,257	10,769,844	10,927,693	11,098,471	11,283,353	11,640,088	11,866,919	12,134,902	12,395,364
United States	134,388,318	135,285,123	136,286,436	137,366,902	138,516,439	139,684,244	140,808,401	142,163,952	143,789,637	145,344,636

Data Source: US Census Bureau, US Census Population Estimates. → *Show more details*

Safe and affordable housing is needed largely in part because there is a greater need than units available. This lack of dwelling units is due in part to natural disasters that have impacted the area and destroyed and/or damaged the affordable housing that existed. Many landlords chose not to restore damaged properties.
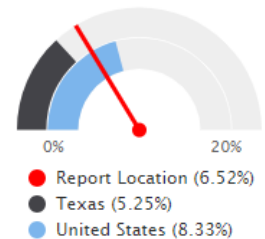
Trasportation :

Households with No Motor Vehicle

This indicator reports the number and percentage of households with no motor vehicle based on the latest 5-year American Community Survey estimates. Of the 158,454 total households in the report area, 10,327 or 6.52% are without a motor vehicle.

Report Area	Total Occupied Households	Households with No Motor Vehicle	Households with No Motor Vehicle, Percent
Report Location	158,454	10,327	6.52%
Hardin County, TX	20,845	992	4.76%
Jasper County, TX	13,142	775	5.90%
Jefferson County, TX	93,193	6,914	7.42%
Orange County, TX	31,274	1,646	5.26%
Texas	10,490,553	551,100	5.25%
United States	125,736,353	10,474,870	8.33%

Percentage of Households with No Motor Vehicle

0%   20%

● Report Location (6.52%)
● Texas (5.25%)
● United States (8.33%)

Note: This indicator is compared to the state average.

Data Source: US Census Bureau, American Community Survey. 2018-22. → Show more details

In the service public transportation does exist; Jefferson County: City of Beaumont- Beaumont Minicipal Transit, City of Port Arthur- Port Arthur Transit, Orange and Hardin County: South East Transit.

However, these routed transportation services are not interconnected between counties which make it difficult for residents to rely on said services to effectively access school, work, shopping, public services, health care facilities, and grocery stores.
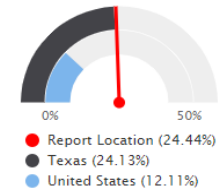
Health:

Insurance - Uninsured Adults

The lack of health insurance is considered a *key driver* of health status.

This indicator reports the percentage of adults age 18 to 64 without health insurance coverage. This indicator is relevant because lack of insurance is a primary barrier to healthcare access including regular primary care, specialty care, and other health services that contributes to poor health status.

Report Area	Total Population Age 18-64	Pop. Age 18-64 w/ Insurance	Pop. Age 18-64 w/ Insurance, Percent	Pop. Age 18-64 w/o Insurance	Pop. Age 18-64 w/o Insurance, Percent
Report Location	238,508	180,205	75.56%	58,303	24.44%
Hardin County, TX	33,048	26,689	80.76%	6,359	19.24%
Jasper County, TX	17,900	13,727	76.69%	4,173	23.31%
Jefferson County, TX	137,945	99,807	72.35%	38,138	27.65%
Orange County, TX	49,615	39,982	80.58%	9,633	19.42%
Texas	17,678,878	13,412,770	75.87%	4,266,108	24.13%
United States	197,133,424	173,254,919	87.89%	23,878,505	12.11%

Percent Population Age 18–64 Without Medical Insurance

● Report Location (24.44%)
● Texas (24.13%)
● United States (12.11%)

Note: This indicator is compared to the state average.

Data Source: US Census Bureau, Small Area Health Insurance Estimates. 2021. → Show more details

Insurance - Uninsured Children

The lack of health insurance is considered a *key driver* of health status.

This indicator reports the percentage of children under age 19 without health insurance coverage. This indicator is relevant because lack of insurance is a primary barrier to healthcare access including regular primary care, specialty care, and other health services that contributes to poor health status.

Report Area	Total Population Age 0-18	Pop. Age 0-18 w/ Insurance	Pop. Age 0-18 w/ Insurance, Percent	Pop. Age 0-18 w/o Insurance	Pop. Age 0-18 w/o Insurance, Percent
Report Location	107,147	95,793	89.40%	11,354	10.60%
Hardin County, TX	14,732	13,274	90.10%	1,458	9.90%
Jasper County, TX	7,933	7,061	89.01%	872	10.99%
Jefferson County, TX	62,319	55,144	88.49%	7,175	11.51%
Orange County, TX	22,163	20,314	91.66%	1,849	8.34%
Texas	7,709,134	6,811,006	88.35%	898,128	11.65%
United States	75,979,898	71,938,607	94.68%	4,041,291	5.32%

Percent Population Under Age 19 Without Medical Insurance
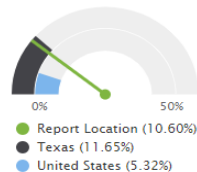
● Report Location (10.60%)
● Texas (11.65%)
● United States (5.32%)

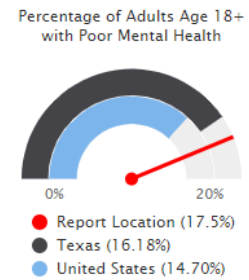*Note: This indicator is compared to the state average.*

Data Source: US Census Bureau, Small Area Health Insurance Estimates. 2021. → Show more details

Poor Mental Health

This indicator reports the percentage of adults age 18 and older who report 14 or more days during the past 30 days during which their mental health was not good.

Within the report area, there were 17.5% of adults 18 and older who reported poor mental health in the past month of the total population age 18 and older.

Report Area	Total Population	Adults Age 18+ with Poor Mental Health (Crude)	Adults Age 18+ with Poor Mental Health (Age-Adjusted)
Report Location	428,394	17.5%	18.1%
Hardin County, TX	56,973	17.20%	18.20%
Jasper County, TX	32,975	18.60%	20.30%
Jefferson County, TX	253,704	17.30%	17.60%
Orange County, TX	84,742	18.10%	18.90%
Texas	29,527,941	16.18%	16.21%
United States	331,893,745	14.70%	15.20%

Percentage of Adults Age 18+ with Poor Mental Health

0%   20%
● Report Location (17.5%)
● Texas (16.18%)
● United States (14.70%)

Note: This indicator is compared to the state average.

Data Source: Centers for Disease Control and Prevention, Behavioral Risk Factor Surveillance System. Accessed via the PLACES Data Portal. 2021. → Show more details

As noted in the charts above, Adults with no healthcare in our area are at a significant higher rate than the state and national average. This is also a driving factor for the high percentage of poor mental health within our service area.

Community Needs Assessment Overview:

CSD conducted a comprehensive Community Needs Assessment (CNA) in 2024. Our agency used quantitative and qualitative data to identify the community's critical issues. During the assessment period, there were a series of surveys, focus groups, and interviews with key stakeholders (i.e., judges, community leaders, residents, staff, and low-income residents). Assessment data gathered from the community partners including faith-based, community-based, public, private, and education sectors was also integrated in the CNA. The Top Five Needs identified in the CNA assisted our agency in developing and updating the Community Action Plan (CAP) and setting the priorities for this Strategic Plan.

2024 Community Needs Assessment Needs:

Rank	Service Area TOP 5 needs
1	Mental Healthcare
2	Employment/Workforce Training
3	Transportation
4	Safe & Affordable Housing
5	Stabilization

Key Findings within service area:

- Lack of access to living wage employment opportunities.

- Individuals lack the education and skills to hold more than minimum wage jobs.

- Inflated cost of utilities and rent is threatening already vulnerable households.

- Lack of affordable and safe housing.

- Lack of information or limited access to affordable mental healthcare.

- Lack of well-developed and connected public transportation systems or non-existent in rural areas.

- Lack of knowing where to find help and the need for navigation through the maze of helping agencies and government programs.

Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis:

The workgroups completed a SWOT analysis, and the following is a summary of the agency's strengths, weaknesses, opportunities, and threats.

Strengths	*Options to Take Advantage*
Agency Process	Ensure that all staff is aware and knowledgeable of the agencies policies and procedures.
Staff Retention	Diverse staff with talent, expertise, and longevity in various areas. Great benefits package for staff.
Divisions knowledge	Ensure all agency staff is aware of other division happenings and programs offered
Eligible for funding	Financially sound agency that can continue to receive funds from local, state, and federal programs.
Knowledgeable staff and development	Cross-train and encourage growth within the agency. Maximize staff skills for organizational performance.
Visibility	For over 5 decades, the agency is a well-established voluntary association of local governments that is known in the community and for its various services offered to residents.
Partnerships	Focus on community partnerships that can help leverage services and create a more comprehensive service.
Active Executive Committee	Governing body of the agency is diverse and is made up of elected officials from various counties and special districts that make the Commissions membership.
Program Outcomes	Report program outcomes and success stories as a motivational message to the community, CSBG Advisory Council, and the Executive Committee.

Weaknesses	*Options to take Advantage*
Contractual limitations	Grant restrictions do not allow for certain needs that are prevalent in the community.
Staffing	Conduct a staff survey to determine the workplace culture.
Understanding policies	Implement additional training to ensure staff comprehends the agency's policies and expectations.
Public perception	Cannot control public perception of the agency based on past program services.
Succession plan	Cross train staff within divisions and prepare to fill vacancies and continue to effectively deliver services without interruption.
Workload understanding	Complacent in workplace, set clear goal and expectations from all team members (new and long tenured) to ensure comprehension of division objectives.
Subcontractors	Subcontracting non-profit agencies did not renew contracts due to limited funding and no admin funds to support services.
Local Match	More diverse funding sources to grow and meet new needs within the community.
Outreach	Inform the community of services and programs within the agency at a given time.

Opportunities	*Options to take Advantage*
Obtaining funds/grants	Seek new diversified funding opportunities / local match funding.
Social media	Increase community awareness through social media platforms and seek training to effectively use social media as a positive tool.
Recruitment Events	Attending community events to promote programs and services offered, includes success stories of current and past customers to increase program participation.
Utilization of industrial growth in the local community	Meet with the local industries to identify the skillset needed and seek donations to supplement grants to offer workforce training for identified needs.
Advisory Committee	Increase AC participation and community involvement to promote programs and services offered by the agency.
Inform	Share and tell our story better to all we serve. This will increase awareness of who we are and what we do as a Council of Government.
Partnerships	Build strong community partners to supplement services.
Cross training	Cross train staff within divisions to increase program process knowledge, professional, and educational growth.

Threats	*Options to Take Advantage*
Natural Disasters	Coastal geographic areas pose the risk of severe weather and are prone to natural disasters including flash flooding, tropical storms, and hurricanes. Partner with agencies that educate the community on disaster preparedness.
Limitation/Loss of funding	Look for new funding streams to provide leverage to current and decreasing funding sources.
Competitive pay	Provide other workplace benefits when not able to increase wages.
Cybersecurity	Provide training to staff regarding safe and responsible use of technology including email, internet, and AI.
Inflation	The current budget is very restricted due to inflation and increased cost of living. Making it hard for staff as well as residents to travel more than necessary.
Culture	Create opportunities for employees to connect, be flexible, celebrate wins, address mental health.
Fraud	Provide additional ethics training to staff. Provide training to staff on how to identify fraud and the consequences of fraud for all.
Disgruntled clients	Training all staff in customer service techniques and how to safely deflect situations.
COVID-19	Division to implement paperless practices and begin to utilize technology more. This will limit person-to-person contact and keep everyone safe, yet still receiving services.
Political	Be proactive, flexible and plan for budget changes as leadership makes changes.

Strategic Issues Identified:

The Strategic Plan workgroup identified several strategic issues upon reviewing the data findings and concluded that these five goals can contribute to anti-poverty efforts within the community and are categorized at the agency, family, and community levels:

SETRPC Key Strategy Issues				
Strategic Issue	What Makes it a Strategic Issue?	Consequences of Not Addressing Issue	Benefits of Addressing Issue	Steps to Address Issue
Mental Healthcare *(Family)*	• Individuals/families don't have access to affordable mental health services	• Depression and deviant behaviors • Unemployment • Poverty	• Healthy lifestyles • Employed • Self-sufficient	• Community awareness of services available • Client referrals to access services • Connecting to affordable services
Employment and workforce Training *(Family)*	• Cannot obtain high wage employment • Wages are not enough to cover the cost of living	• Increase in poverty • Unemployment rate increases • Increase on the dependency of social services that were meant to help on temp basis.	• Self sufficiency • Individuals achieve secondary education or job specific training. • access to higher wage jobs	• Increase community partnerships that offer secondary education and workforce training services. • In depth case management services • Seek Funding Opportunities To Expand Programs And Services
Safe and Affordable Housing *(Community)*	• There is a greaner need for affordable housing than there are units available. •Natural Disasters threathen an already vulnerable need.	• Increase in homelessnes population • Increase in crime • Social services being strained for resources and limited funding.	•Families can thrive in safe environment • Can focus on other areas needing improvement • Crime in the community decreases	• Advocate for more units to be built in the community • Conduct assessment and idenfity the communities with the most need • Develop a plan on how to address the existing deficiencies and to prevent more from happening.
Transportation *(Community)*	• Communites are not inter-connected and do not have access to services. • Several househodl do not own personal transportation and rely on public transporattion. •Little to no transportation services in rural areas.	• Unable to travel to work, go to school, or access medical services • Individuals are forced to keep low wage jobs within immediate area. • Clients Not Receiving Optimal Services	• Incrase in mobility across counties. • Access to hight paying indistry jobs offered in other counties. • Incrase opportunity for self sufficiency	• Advocate for more inter connected routes to be established • Join stirring committes and offer support for connectivity. • Seek funding opportunities to Expand Programs And Services
Opportunities for Development *(Agency)*	• Program service interrupiton	• Services are not being delivered to community • Work culture suffers that can lead to turn over. • Clients Not Receiving Optimal Services	• Positive And Increased Outcomes For Clients • No disruption of program services being offered. •Professional growth within agency.	• Monthly meeting to celebrate staff wins. • Cross train all staff within program to move forward should a vacancy arrise. • Build a strong work culture so that staff retention improves.

Strategic Goals and Objectives:

Need #1: **Families lack mental health services.**

Goal #1: Increase community awareness regarding affordable mental health services.
Objective: Create a community that is educated about the importance of physical and mental health.
Strategy: Provide resources and referrals around social, physical, and emotional well-being.
 Expected Outcome: Attend 10 community events/health fairs that focus on healthcare, including mental and behavioral well-being.
Projected Success Rate: 5 of 10 (50%) Agency staff will have knowledge of available resources in the community.

Need #2: **Families lack employment and workforce training.**

Goal #2: Assist the families in obtaining workforce training and job skills to earn a livable wage.
Objective: Individuals receive workforce training, receive job skills, and obtain meaningful employment.
Strategy: Provide case management services and increase referrals to community partnering agencies that offer secondary education and workforce training.
Expected Outcome: 5 individuals will receive in-depth case management services and will be referred to a partnering community college to receive workforce training.
Projected Success Rate: 4 out of 5 (80%) of referred individuals will complete the workforce training and obtain meaningful employment with a livable wage.

Need #3: **The community lacks affordable housing.**

Goal #3: Advocate for the community to provide/rehab affordable housing.
Objective: Provide services to help individuals/families keep shelter.
Strategy: Provide rental assistance services to avoid eviction and prevent homelessness.
Expected Outcome: 30 Households will receive rental stabilization services via CSBG.
Projected Success Rate: 25 out of 30 or 88% of households will receive rental stabilization services to prevent evictions and homelessness.

Need #4: **Communities need effective and connected public transportation.**

Goal #4: Advocate for communities to collaborate and establish public transportation routes connecting the service area.

 Objective: Residents will have transportation and will be able to access school, work, shopping, public services, health care facilities, and grocery stores.

Strategy: Sit on Transportation steering committees and offer support to projects that focus on community connectivity.

Expected Outcome: Attend 12 Transportation Steering Committee meetings.

Projected Success Rate: 12 out of 12 (100%) Transportation division within the agency making it easy to attend and support its activities and projects.

Need #5: **Agency divisions need to allow the opportunity for development.**

Goal #5: Cross-functional connections through mentorship within own division programs.

Objective: Tenured employees to share job knowledge so the division and its programs can continue to move forward with service delivery and operational with minimal interruption, should there be a vacancy and in an effort for the division to continue learning and build a positive work culture.

Strategy: Meet with agency Executive Director and Division Directors to encourage opportunities for staff development and build better peer-to-peer connections within the divisions.

Expected Outcome: 9 Agency Division will cross train within their own divisions.

Projected Success Rate: 4 out of 9 (44%) Agency divisions will allow for staff to cross-train within their own division, increasing operational and programmatic knowledge for all.

Results-Oriented Management and Accountability (ROMA):

ROMA was implemented to ensure that the distribution of federal funds for the block grant program yielded robust results. The journey to establish an accountability system standard in 1993 in response to a renewed emphasis on accountability; focuses on results, quality of service delivery, and customer satisfaction. In 2001, Community Action Agencies received guidance on how to implement ROMA practices at an agency level. ROMA Next Generation is a similar federal system that is used for continuous quality improvements. This system allows the agency to measure and analyze outcomes or results into the agency's administration, operations, and evaluation of program service delivery and report performance goals and results achieved. The ROMA cycle was utilized in the formulation of this strategic plan, evidenced by the following:
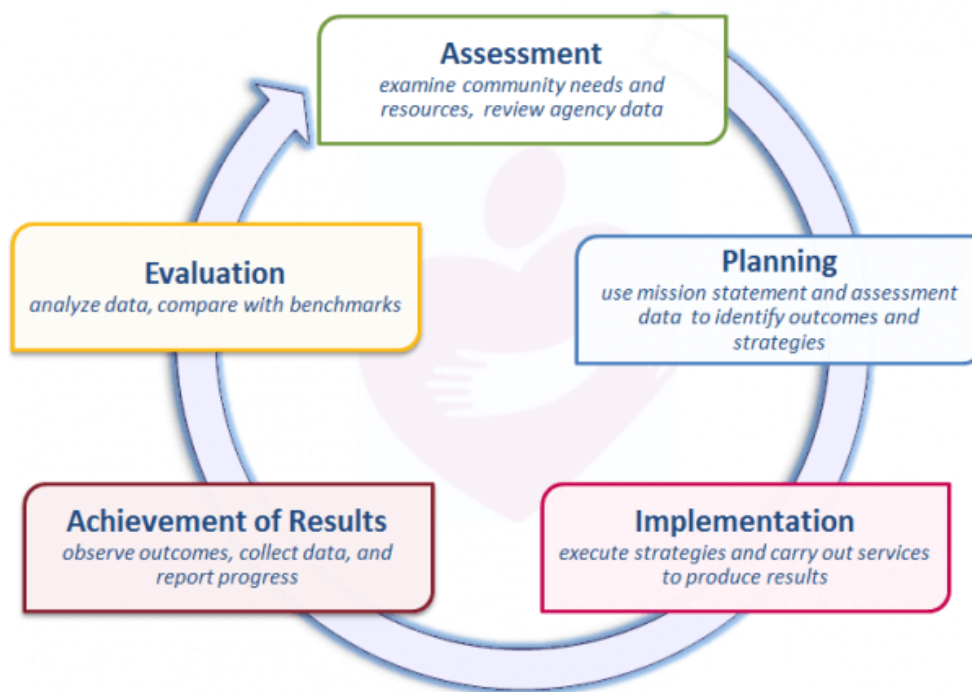
Assessment (Monthly/ Quarterly/ Ongoing): The 2024-2029 strategic plan emphasized the gathering and analysis of data from the CNA, agency staff, SWOT analysis, and client satisfaction surveys to consider the customer's experience with the agency. This ensures effective and efficient practices across divisions and the agency. A ROMA-certified Implementer was part of the strategic process and continuously collects and reviews program data to assess the impact of environmental and social conditions within the community and how it affects service delivery.

Planning (Monthly/Annually): The top five needs were identified in the 2024 Community Needs Assessment and the agency utilized the ROMA logic model to state the need, service/activity, outcome, outcome indicators, results (placeholder), measurement tools, data procedures, and frequency. The CAP60 software system has allowed the agency to track services and outcomes relative to Individual and Family National Performance Indicators (NPIs) and Individual and Family Services (SRVs) that were also set in the Community Action Plan (CAP).

Implementation: The CSD Director, who is also the ROMA-certified Implementer will be responsible for implementing the strategic plan and will consult with the strategic planning workgroup that includes agency ED, division directors, and CSBG staff. Division team members will review and familiars themselves with the goals indicated in this plan and provide feedback if they find program deficiencies. This step involves implementing the revised Community Action Plan (if necessary). CAP applies strategies and services to produce results with connections to community resources.

Achievement of Results: Program staff will track each strategy and the progress made as well as the actual results periodically. All this information will be gathered and then reported to the CSBG Advisory Council and Executive Board to fulfill the 6th Organizational Standard category. The updates will be shared throughout the year during the six scheduled CSBG Advisory Council meetings and then to the Executive Committee, if needed. The reporting will include performance reports, success stories, impact reports, customer satisfaction surveys and/or annual report as needed.

Evaluation: CSD will review the community demographics and identify and capture the services being provided via the CAP60 database. The data will be analyzed and compared to the benchmarks set during the planning process. If revision is needed, recommendations will be made to the Advisory Council and a discussion will take place. Once reviewed, action will be taken based on the discussion and analysis of the results and new targets/benchmarks could be set. This involves the continuance of strategies that achieve desired performance goals and the revision or pivoting and abandoning the ones that do not achieve desired performance goals.

Customer & agency data and input, surveys, Community Needs Assessment, and SWOT analysis information was gathered, reviewed, and funneled into the development of the SETRPC-CSD Strategic Plan. Annual strategic plan reviews may take place throughout the year; goals, objectives, and strategy revisions may occur. The approved strategic plan will be posted on the agency's website at www.setrpc.org and available for all to review.

References and Resources:

Community Action Partnership
https://communityactionpartnership.com/
https://cap.engagementnetwork.org/

Texas Department of Housing and Community Affairs
https://www.tdhca.texas.gov/additional-requirements-csbg-eligible-entities-only

National Association for State Community Services Programs
https://nascsp.org/

CSBG Training and Technical Assistance Resource Center
https://www.csbgtta.org/

Introduction to Results-Oriented Management and Accountability (ROMA) by Frederick Richmond and Barbara Mooney
http://www.appliedmgt.com/Training/Introduction-To-ROMA/Results-Oriented-Management-And-Accountability/s

 United States Census Bureau
https://www.census.gov/quickfacts/

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Thank you!

Community Services Division

www.setrpc.org