

APPROVED
BUDGET
& INDIRECT
COST
PLAN
FOR
FY 2023

PROPOSED BUDGET
AND
INDIRECT COST PLAN
FOR
FY 2023



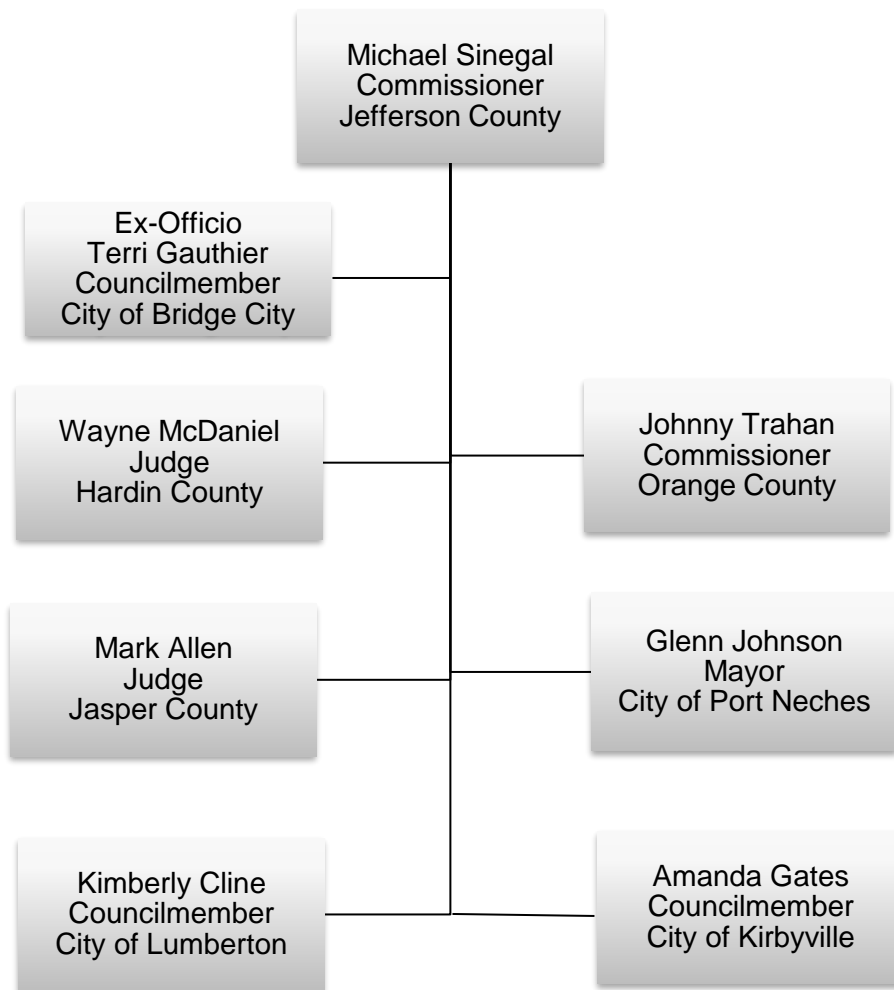
OCTOBER 1, 2022 – SEPTEMBER 30, 2023

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

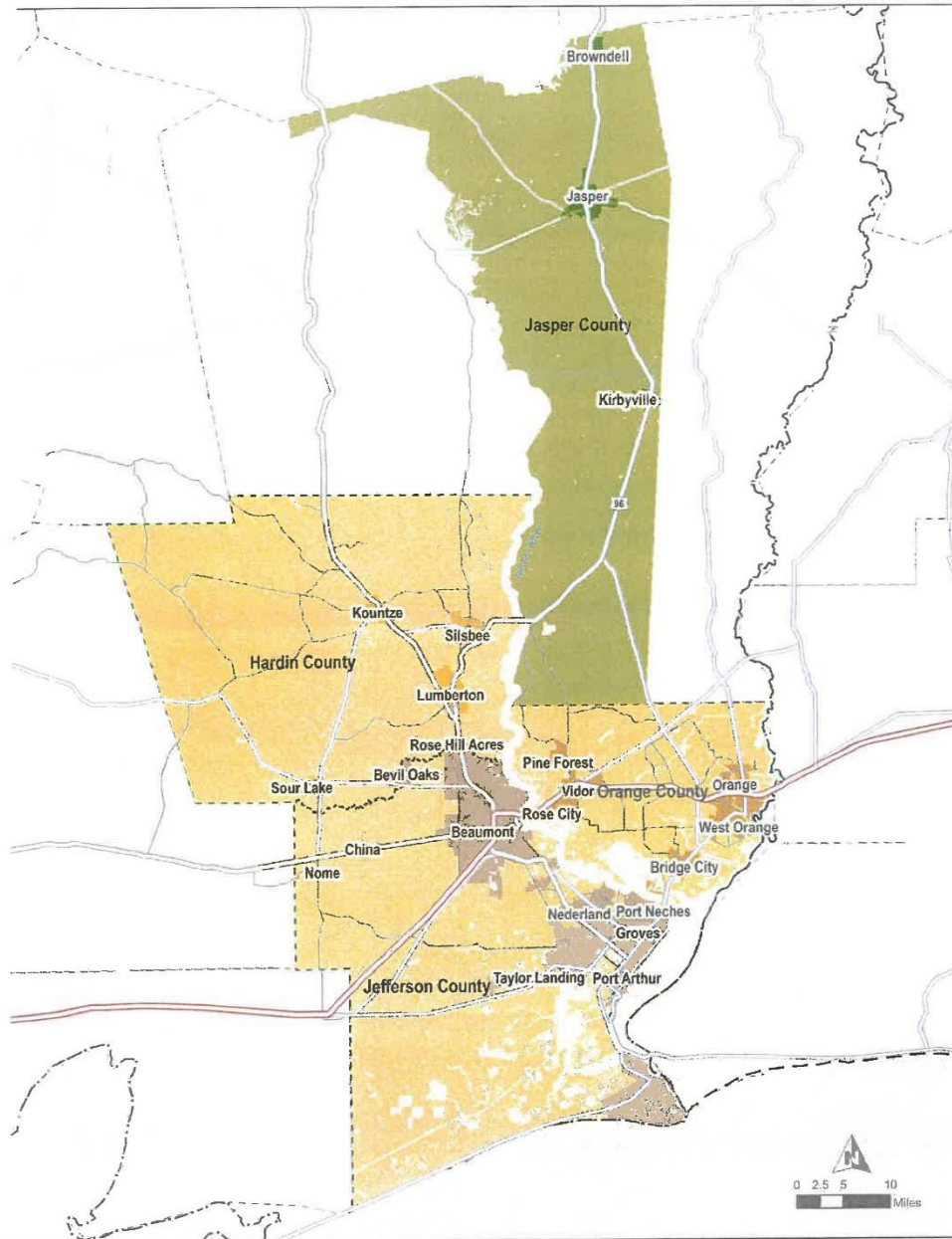
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OCTOBER 1, 2022 – SEPTEMBER 30, 2023

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FY 2023 SETRPC BUDGET COMMITTEE



South East Texas Region



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July 20, 2022

Dear Executive Committee Members:

The South East Texas Regional Planning Commission (SETRPC) Budget for FY 2023 is for SETRPC's fifty-third year of operation. The budget document has been prepared to cover the twelve-month period commencing October 1, 2022 and ending September 30, 2023.

There will be no change to SETRPC's dues assessment for the 2023 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. Since the new membership addition of Jasper County in FY22, SETRPC now has a total of 6 new Jasper County entities. By the end of Fiscal Year 2023, SETRPC expects its General Fund balance to be \$1,111,310, an increase of \$44,650. These monies are used to provide match and to 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 2023 Budget provides for the employment of 59 full-time and 6 part-time positions and reflects an organization wide earned incentive salary increase of 5.36%.

This year's budget allows for an indirect rate of 29.5% of personnel costs. The fringe benefit rate is expected to be 54.4%.

SETRPC's total budget for Fiscal Year 2023 is \$15,512,855 of which \$14,926,787 or 96% will be used to provide direct services for the citizens of Southeast Texas many of which are provided under grant contracts for planning and program activities with local non-profit organizations and member governments.

Implementation of this FY 2023 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 Annual Comprehensive Financial Report. In addition to the local support, SETRPC expects to receive funding from three Federal and nine State agencies.

Shanna Burke
Executive Director

President – Terri Gauthier, Bridge City | 1st VP – Michael Sinegal, Jefferson County | 2nd VP – Wayne McDaniel, Hardin County
3rd VP – Johnny Trahan, Orange County | 4th VP – Mark Allen, Jasper County | 5th VP – Glenn Johnson, Port Neches
Treasurer – Kimberly Cline, Lumberton | Secretary – Amanda Gates, Kirbyville

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 2023 Membership

COUNTIES (4)			
Hardin County	Jefferson County	Orange County	Jasper County
CITIES (23)			
Kountze	Beaumont	Bridge City	Jasper
Lumberton	Bevil Oaks	Orange	Kirbyville
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 (5)			
Beaumont ISD	Port Arthur ISD	Bridge City ISD	
	Port Neches-Groves ISD		
	Hamshire-Fannett ISD		
SPECIAL DISTRICTS (22)			

Hardin County Emergency Services District #2	Jasper County Emergency Services District #1
Jefferson County Emergency Services District #1	Jasper County Emergency Services District #4
Jefferson County Emergency Services District #3, Inc.	Southeast Texas Groundwater Conservation District
Jefferson County Drainage District #3	Port of Port Arthur
Jefferson County Drainage District #6	Port of Beaumont
Jefferson County Drainage District #7	
Sabine-Neches Navigation District of Jefferson County	
Jefferson County Water Control & Improvement District #10	
Lower Neches Valley Authority	
Lumberton Municipal Utility District	
Mauriceville Municipal Utility District	
Orange County Drainage District	
Orange County Emergency Services District #3	
Orange County Water Control & Improvement District #1	
Orange County Water Control & Improvement District #2	
Orange County Navigation & Port District	
Sabine River Authority of Texas	

SETRPC Executive Staff

Executive DirectorShanna Burke

Executive AssistantSuzanne Carver

Director, Disaster Recovery Glenda Lacy

Director, FinanceJim Borel

Interim Director, Area Agency on Aging..... Halie Smith

Interim Director, Community ServicesSara Torres-Garcia

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

Director, Experience Corps SE Texas ProgramOpen

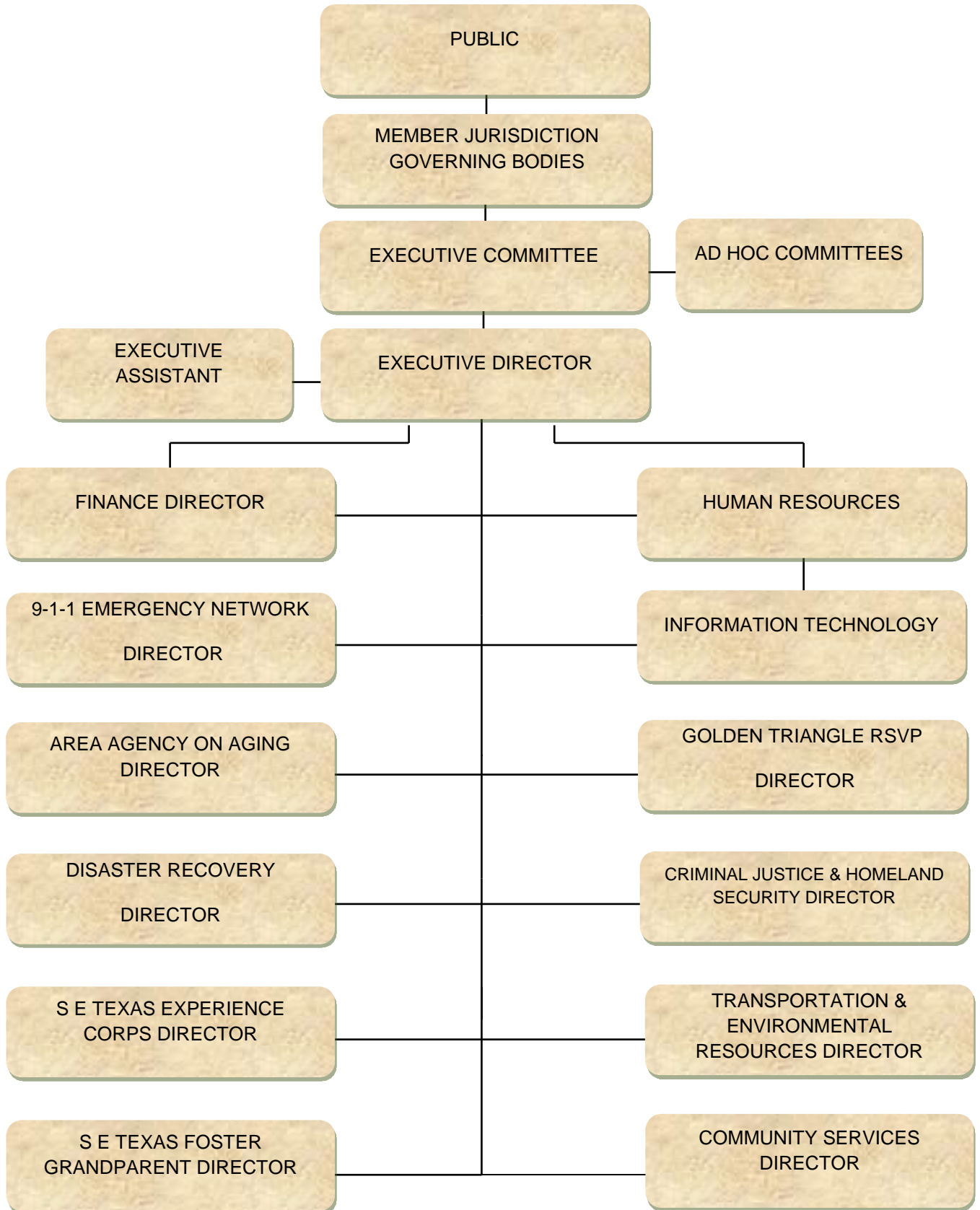
Interim Director, Golden Triangle RSVP Hannah Klauss

Director, Foster Grandparent Program Tyronna McKenzie

Director, Homeland Security / Emergency Management Planning / Public Safety Steve Curran

Director, Transportation & Environmental ResourcesBob Dickinson

SETRPC Organizational Chart



South East Texas Regional Planning Commission
Fiscal Year 2023 Comparative Comprehensive Budget

	FY 2022 Budget	FY 2023 Budget
<u>Anticipated Fund Availability:</u>		
Local	\$ 1,647,284	\$ 1,422,712
State*	11,980,246	\$ 11,530,724
Federal	11,563,967	2,607,451
Total Anticipated Fund Availability	\$ 25,191,497	\$ 15,560,887
<u>Proposed Program Applications:</u>		
Area Agency on Aging	\$ 4,482,763	\$ 4,413,575
Community Services	8,884,115	1,003,657
Community Development/Disaster Recovery	1,290,234	1,095,368
Public Safety Program	203,211	214,916
Foster Grandparent Program	488,083	503,079
Emergency Communications	2,729,199	3,634,270
Retired Senior Volunteer Program	327,729	337,317
Transportation Planning Programs	3,762,245	2,470,974
Environmental Resources Programs	1,030,350	1,154,422
Homeless Programs	43,059	43,059
Experience Corps	209,997	218,152
Homeland Security	1,692,480	424,065
Total Proposed Program Applications	\$ 25,143,465	\$ 15,512,855
SETRPC Non-Programs Activities	\$ 48,032	\$ 48,032
Total Proposed Applications	\$ 25,191,497	\$ 15,560,887
Return on \$1 of member's dues and assessments	\$ 71.75	\$ 54.61

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2023 Administrative Budget

Anticipated Fund Availability:

Local	\$ 1,422,712	17.0%
State*	5,655,171	67.7%
Federal	<u>1,278,808</u>	<u>15.3%</u>
Total Anticipated Fund Availability	<u>\$ 8,356,691</u>	<u>100.0%</u>

Proposed Program Applications:

Area Agency on Aging	\$ 1,521,274	18.2%
Community Services	547,117	6.5%
Community Development/Disaster Recovery	1,074,000	12.9%
Public Safety Program	60,120	0.7%
Foster Grandparent Program	503,079	6.0%
Emergency Communications	2,311,759	27.7%
Retired Senior Volunteer Program	337,317	4.0%
Transportation Planning Programs	1,206,889	14.4%
Environmental Resources Programs	232,922	2.8%
Homeless Programs	41,400	0.5%
Experience Corps	218,152	2.6%
Homeland Security	<u>254,628</u>	<u>3.0%</u>
Total Proposed Program Applications	\$ 8,308,659	99.4%
SETRPC Non-Programs Activities	<u>\$ 48,032</u>	<u>0.6%</u>
Total Proposed Applications	<u>\$ 8,356,691</u>	<u>100.0%</u>

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2023

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	\$ 627,276	\$ 354,690	\$ 252,293	\$ 20,843	\$ 87,295	\$ 510,406
Benefits	341,381	193,032	137,305	11,343	47,508	277,777
Total Personnel	968,658	547,722	389,597	32,186	134,803	788,183
Indirect	286,140	161,797	115,087	9,508	39,821	232,829
Rent	57,077	50,313	17,171	1,113	7,462	43,659
Travel	17,000	7,500	10,106	2,279	7,400	20,000
Printing & Publications	-	10,683	2,100	-	2,100	6,000
Dues & Subscriptions	10,000	10,419	3,600	360	1,365	2,000
Subcontractor Services	2,892,301	21,368	456,540	154,796	-	1,322,511
Volunteer Expense	1,863	-	-	-	279,256	-
Supplies/Other	180,538	285,566	9,455	14,674	30,873	1,219,088
Total Applications	4,413,575	1,095,368	1,003,657	214,916	503,079	3,634,270
Sources						
Local Cash	-	-	-	-	-	-
Local Dues	62,499	-	-	11,304	34,967	-
Transfers To (From)	-	-	-	-	-	-
Carryover From (to) Fund Balance	-	-	-	-	-	-
Program Income	-	-	-	-	-	-
Special Contributions	-	-	236,210	-	-	-
Inkind Contributions	-	17,500	-	-	14,680	-
State Sources*	4,351,076	1,007,868	767,447	203,612	7,082	2,639,394
Federal Sources	-	70,000	-	-	446,350	994,876
Total Sources	\$ 4,413,575	\$ 1,095,368	\$ 1,003,657	\$ 214,916	\$ 503,079	\$ 3,634,270

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2023

Statement of Application and Sources by Fund

<u>Retired Senior Volunteer Program</u>	<u>Transportation Planning</u>	<u>Environmental Resources</u>	<u>Homeless</u>	<u>Experience Corps</u>	<u>Homeland Security</u>	<u>Total</u>
\$ 124,927	\$ 506,561	\$ 5,633	\$ 6,747	\$ 78,660	\$ 106,408	\$ 2,681,739
67,989	275,685	3,066	3,672	42,809	57,910	1,459,478
192,916	782,246	8,700	10,418	121,468	164,318	4,141,218
56,987	231,075	2,570	3,078	35,882	48,540	1,223,313
10,323	50,706	-	-	4,582	6,546	248,951
11,970	13,000	7,310	6,000	-	2,231	104,796
750	13,000	-	300	-	-	34,933
1,689	4,000	-	-	-	25	33,458
-	1,264,085	921,500	1,659	-	169,437	7,204,197
23,671	-	9,290	-	52,883	-	366,963
39,012	112,861	205,053	21,603	3,336	32,970	2,155,029
<u>337,317</u>	<u>2,470,974</u>	<u>1,154,422</u>	<u>43,059</u>	<u>218,152</u>	<u>424,065</u>	<u>15,512,855</u>
-	-	-	-	-	-	-
42,432	-	-	43,059	-	-	194,261
-	-	-	-	-	-	-
-	-	-	-	11,162	1,326	12,488
-	-	-	-	-	-	-
15,000	-	584,100	-	206,990	-	1,042,300
27,390	-	-	-	-	66,060	125,630
32,847	1,792,576	570,322	-	-	158,500	11,530,724
219,648	678,398	-	-	-	198,179	2,607,451
<u>\$ 337,317</u>	<u>\$ 2,470,974</u>	<u>\$ 1,154,422</u>	<u>\$ 43,059</u>	<u>\$ 218,152</u>	<u>\$ 424,065</u>	<u>\$ 15,512,855</u>

South East Texas Regional Planning Commission
Fiscal Year 2023 Administrative Budget
Statement of Released Time and Benefit Program

Released Time: \$ 689,243

Benefits Program:

Retirement Program	\$ 283,703	
Health & Life Insurance	749,201	
Disability Insurance	6,240	
Medicare Tax	58,105	
Unemployment	5,000	
Workmen's Compensations Insurance	9,624	
Educational Assistance	<u>4,623</u>	<u>1,116,496</u>
Total Released Time and Benefit Program Costs		<u><u>\$ 1,805,739</u></u>

Benefits Program Allocation Rate:

Gross Salaries	\$ 4,007,224
Less: Released Time	<u>689,243</u>
Chargeable Salaries	<u><u>\$ 3,317,981</u></u>

Total Benefit Program	<u>1,805,739</u>	=	54.4%
Chargeable Salaries	3,317,981		

South East Texas Regional Planning Commission

Fiscal Year 2023 Administrative Budget

Preliminary Statement of Indirect Costs

Administrative Salaries	\$	590,337	
Benefits Program	54.4%	<u>321,278</u>	
Total Personnel Costs			\$ 911,615
Office Space			64,214
Equipment-Rent/Lease			16,935
Equipment Maintenance			9,309
Subcontractor Services			15,900
Telecommunications			30,216
Postage			4,000
Consumable Supplies			41,000
Insurance			10,475
Travel and Allowances			60,829
Dues/Subscriptions			43,261
Printing/Publications			1,500
Audit and Professional Fees			<u>35,000</u>
Total			<u><u>\$ 1,244,254</u></u>

Indirect Cost Allocation Basis:

Direct Salaries	\$	2,727,644	
Benefits Program		<u>1,484,461</u>	
Total Direct Personnel Costs			<u><u>\$ 4,212,105</u></u>
Provisional Indirect Cost Rate On Personnel Costs:	\$ 1,244,254 / \$ 4,212,105 =		<u><u>29.5%</u></u>
Indirect Cost Percent To Allowed Expenditures			<u><u>8.71%</u></u>
Maximum allowable			<u><u>15%</u></u>

South East Texas Regional Planning Commission
Proposed Dues Structure for Fiscal Year 2023

	<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
Jasper County	4,284.12	559.00	-	-	-	1,082.63	5,925.75
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 Jasper	826.08	\$ 107.79		626.96	-	208.76	1,769.58
City of Kirbyville	244.32	\$ 31.88		185.43	-	61.74	523.37
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
Jasper County Emergency Service District #1	150.00	150.00
Jasper County Emergency Service District #4	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
Southeast Texas Groundwater Conservation District	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
Bridge City Independent School District	150.00	150.00
Total Member Dues & Assesments	<u>\$90,682.20</u>	<u>\$ 11,303.97</u> <u>\$ 43,059.00</u> <u>\$ 62,498.89</u> <u>\$ 34,966.97</u> <u>\$ 42,431.89</u> <u>\$ 284,942.92</u>

South East Texas Regional Planning Commission

Fiscal Year 2023

Adopted Salary Schedule A

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
A21	\$48,278	\$63,616	\$78,953

South East Texas Regional Planning Commission

Fiscal Year 2023

Adopted Salary Schedule B

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 2023

Adopted Schedule of Exempt Positions

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
E9	214,200	345,250

South East Texas Regional Planning Commission

Fiscal Year 2023 – 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	E4	106,500	171,688
Director of Finance	Director III	B28	83,991	142,052
Executive Assistant	Executive Assistant II	B19	42,244	68,960
Fiscal Specialist	Accountant V	B21	48,278	78,953
Controller	Financial Analyst IV	B26	69,415	117,397
Information Technology Manager	Network Specialist IV	B22	51,614	84,479
Custodian - PT	Custodian I	A05	19,777	28,840
Administrative Assistant	Administrative Assistant I	A09	23,781	34,859
Systems Support Specialist	System Support Specialist II	B15	32,976	52,045
<u>Area Agency on Aging</u>				
Interim Director	Director I	B26	69,415	117,397
Fiscal / Contract Manager	Accountant V	B21	48,278	78,953
AAA Database Coordinator	Clerk I	A07	21,681	31,677
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 IV	B20	45,158	73,788
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
AAA Call Technician	Customer Service Rep I	A09	23,781	34,859
Case Manager	Case Manager I	B11	26,332	41,355
Case Manager	Case Manager II	B13	29,439	46,388
Interim AAA Opertions Manager	Program Specialist III	B19	42,244	68,960
Case Manager	Case Manager II	B13	29,439	46,388
<u>Community Services</u>				
Interim Director	Director I	B26	69,415	117,397
Fiscal Contract Manager	Accountant IV	B19	42,244	68,960
Coordinator SETx Coalition for the Homeless - Part-time	Family Services Specialist I	B19	42,244	68,960
Case Manager	Case Manager III	B15	32,976	52,045
Program Manager - Part-time	Program Supervisor II	B18	39,521	64,449
Program Specialist	Program Specialist I	B17	36,976	58,399
Case Manager - Part time	Case Manager I	B11	26,332	41,355
<u>Emergency Communications/Public Safety</u>				
Director	Director III	B28	83,991	142,052
Contract/Finance Analyst	Accountant V	B21	48,278	78,953
Program Specialist IV	Program Specialist IV	B20	45,158	73,788
Data Base Administrator I	Database Administrator I	B20	45,158	73,788
GIS Coordinator	Systems Analyst V	B24	59,004	96,720
Receptionist/Office Assistant	Administrative Assistant IV	A15	32,976	52,045
GIS Technician	Geographic Information Specialist I	B18	39,521	64,449
GIS Technician	Geographic Information Specialist I	B18	39,521	64,449
Contract/Finance Analyst	Accountant I	B14	31,144	49,134

South East Texas Regional Planning Commission

Fiscal Year 2023 – 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
Senior Planner	Planner V	B25	63,104	103,491
Planner III	Planner III	B21	48,278	78,953
Transportation Program Manager	Program Supervisor III	B19	42,244	68,960
Accountant VI	Accountant VI	B23	55,184	90,393
Administrative Assistant	Administrative Assistant IV	A15	32,976	52,045
Information Systems Data Analyst IV	Information Systems Data Analyst IV	B24	59,004	96,720
Economic Recovery Coordinator	Planner II	B19	42,244	68,960
<u>Disaster Recovery</u>				
Director	Director I	B26	69,415	117,397
Quality Assurance Lead Specialist	Quality Assurance Specialist IV	B22	51,614	84,479
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 IV	B22	51,614	84,479
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 IV	Planner IV	B23	55,184	90,393
<u>RSVP</u>				
Interim Director	Manager I	B22	51,614	84,479
Volunteer Coordinator	Program Specialist II	B18	39,521	64,449
Administrative Assistant	Administrative Assistant I	A09	23,781	34,859
<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>Experience Corps</u>				
Director	Manager III	B24	59,004	96,720
Administrative Assistant	Administrative Assistant I	A09	23,781	34,859

South East Texas Regional Planning Commission
Fiscal Year 2023 – Building Occupancy Budget

Revenues

Building Cost Charged to Grants & Indirect	\$ 315,827
Total Revenues	<u>315,827</u>

Expenditures

Salaries	45,905
Benefits	24,983
Total Personnel	<u>70,888</u>

Supplies	7,500
Subcontractor Services	20,317
Interest	-
Local Travel	-
Utilities	34,500
Licenses	50
Building Repairs & Maint.	49,235
Depreciation & Amort.	88,347
Insurance	24,049
Indirect	<u>20,940</u>

Total Expenditures	<u>315,827</u>
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Net Revenues & Expenditures	<u>\$ (0)</u>
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South East Texas Regional Planning Commission

Fiscal Year 2023 – General Fund Budget

Fund Balance - 9/30/2021	<u>\$ 1,014,856</u>
Resources	
Regional Member Dues	90,682
Interest	<u>1,300</u>
Total Resources	<u>\$ 91,982</u>
Applications	
Annual Meeting Expense	10,178
Vacation Accrual Adjustment	5,000
TARC Advocacy	-
Other Unallowable Expenditures	<u>20,000</u>
Total Applications	<u>\$ 35,178</u>
Total Net Transfers	<u>\$ 5,000</u>
Estimated Fund Balance - 9/30/2022	<u><u>\$ 1,066,660</u></u>
Resources	
Regional Member Dues	\$ 90,682
Interest	<u>2,000</u>
Total Resources	<u>\$ 92,682</u>
Applications	
Annual Meeting Expense	16,500
Vacation Accrual Adjustment	5,000
TARC Advocacy	-
Other Unallowable Expenditures	<u>21,532</u>
Total Applications	<u>\$ 43,032</u>
Net Transfers	\$ -
Total Net Transfers	<u>\$ 5,000</u>
Estimated Fund Balance - 9/30/2023	<u>\$ 1,111,310</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 July 20, 2022 establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2023 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: July 20, 2022

Signature:



Name of Official: Jim Borel

Title: Director of Finance

Date of Execution: July 20, 2022

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 July 20, 2022 establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2023 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: July 20, 2022

Signature:



Name of Official: Jim Borel

Title: Director of Finance

Date of Execution: July 20, 2022

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 July 20, 2022 establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2023 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: July 22, 2022

Signature:



Name of Official: Jim Borel

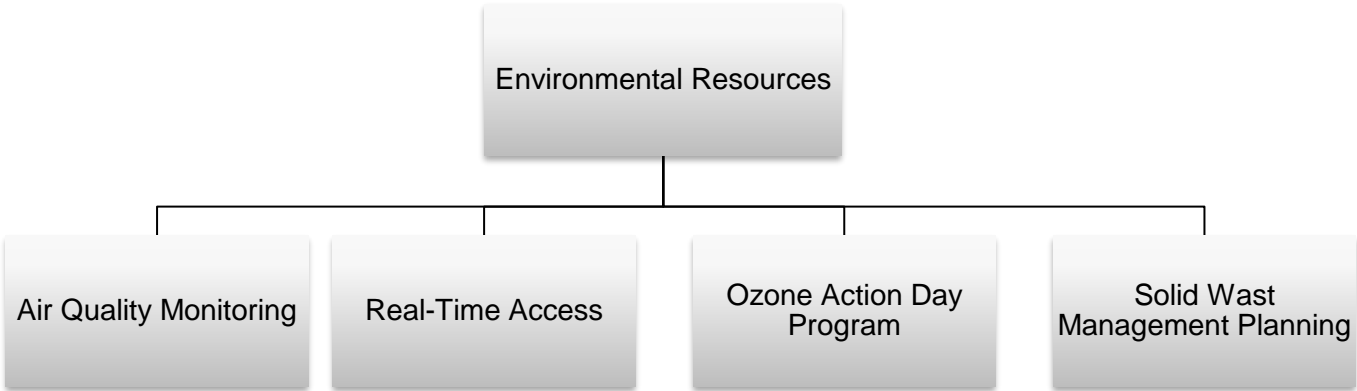
Title: Director of Finance

Date of Execution: July 20, 2022

SOUTH EAST TEXAS REGIONAL PLANNING COMMISSION

Program Summaries

Environmental Resources Programs



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.

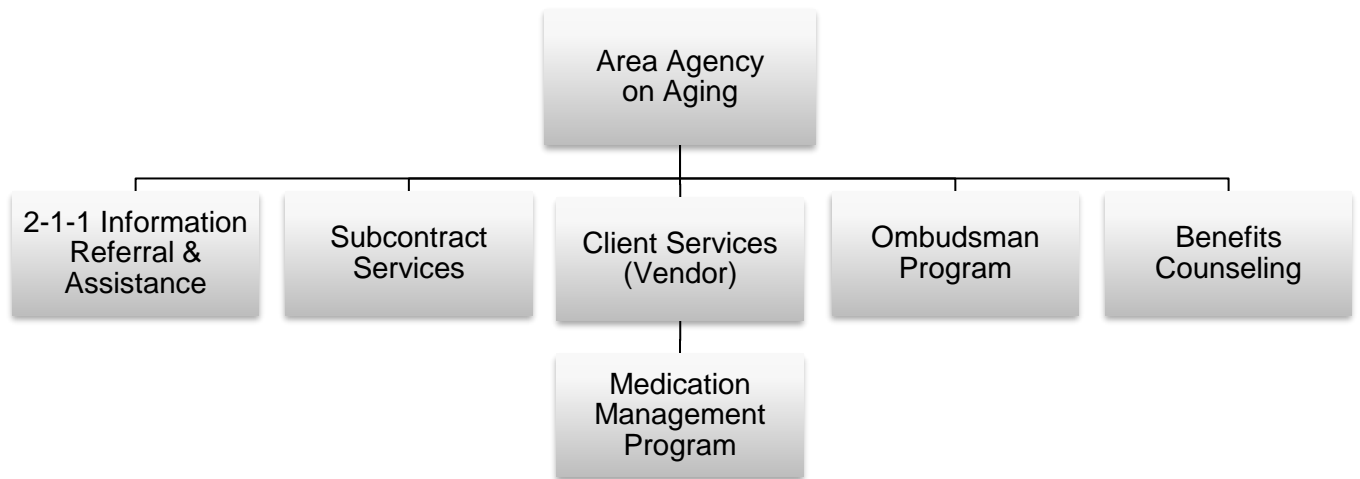
Environmental Resources Program

	<u>Air Quality</u> <u>Monitoring</u>	<u>Real-Time</u> <u>Access</u>	<u>Rider 7</u>	<u>Solid Waste</u> <u>Planning</u>	<u>Total</u>
Salaries	\$ -	\$ -	\$ 3,756	\$ 1,878	\$ 5,633
Benefits	\$ -	\$ -	\$ 2,044	\$ 1,022	\$ 3,066
Total Personnel	\$ -	\$ -	\$ 5,800	\$ 2,900	\$ 8,699
Indirect	\$ -	\$ -	\$ 1,713	\$ 857	\$ 2,570
Subcontractor Services	\$ 617,500	\$ -	\$ 204,000	\$ 100,000	\$ 921,500
Rent	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 7,310	\$ -	\$ -	\$ -	\$ 7,310
Printing Publications	\$ -	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer Expense	\$ 9,290	\$ -	\$ -	\$ -	\$ 9,290
Supplies/Other	\$ -	\$ -	\$ 193,809	\$ 11,244	\$ 205,053
Total Applications	\$ 634,100	\$ -	\$ 405,322	\$ 115,000	\$ 1,154,422
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	\$ 405,322	\$ 115,000	\$ 570,322
Federal Sources					\$ -
Total Sources	\$ 634,100	\$ -	\$ 405,322	\$ 115,000	\$ 1,154,422

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 VI	B31	111,793	189,069
Senior Planner	Planner V	B25	63,104	103,491
Planner III	Planner III	B21	48,278	78,953
Transportation Program Manager	Program Supervisor III	B19	42,244	68,960
Accountant VI	Accountant VI	B23	55,184	90,393
Administrative Assistant	Administrative Assistant IV	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 Caregiver Services.

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, electric 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 Texas Health and Human Services Commission (HHSC).

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 HHSC and the Centers for Medicare and Medicaid. Specific public benefits assistance includes:

- Medicaid
- Medicare
- Medicare Savings Programs
- Medicare Part D
- Medicare Supplements
- Social Security
- Supplemental Security Income
- Veteran's Benefits
- General Assistance and other Income Benefits

- 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

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 HHSC. 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 AAA provides congregate meals, home delivered meals and local transportation for eligible seniors. Funding for these contracts is provided by HHSC.

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 specialists 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 questions 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 HHSC.

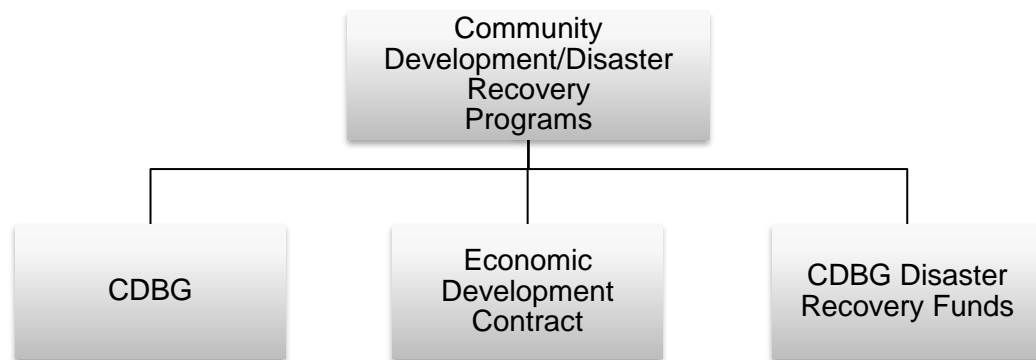
Area Agency on Aging Program

	<u>Title III</u>	<u>TIRN</u>	<u>Total</u>
Salaries	\$ 449,565	\$ 177,712	\$ 627,276
Benefits	\$ 244,666	\$ 96,716	\$ 341,381
Total Personnel	\$ 694,229	\$ 274,427	\$ 968,657
Indirect	\$ 205,075	\$ 81,066	\$ 286,141
Subcontractor Services	\$ 2,886,301	\$ 6,000	\$ 2,892,301
Rent	\$ 40,344	\$ 16,733	\$ 57,077
Travel	\$ 12,000	\$ 5,000	\$ 17,000
Printing Publications	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 7,000	\$ 3,000	\$ 10,000
Volunteer Expense	\$ 1,863	\$ -	\$ 1,863
Supplies/Other	\$ 179,639	\$ 899	\$ 180,538
Total Applications	\$ 4,026,450	\$ 387,125	\$ 4,413,575
Local Cash	\$ -	\$ -	\$ -
Local Dues	\$ 62,499	\$ -	\$ 62,499
Transfers (To) From	\$ (36,049)	\$ 36,049	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ -	\$ -
State Sources*	\$ 4,000,000	\$ 351,076	\$ 4,351,076
Federal Sources	\$ -	\$ -	\$ -
Total Sources	\$ 4,026,450	\$ 387,125	\$ 4,413,575

Personnel Schedule				
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Salary Group</u>	<u>State Salary Range</u>	
			<u>From</u>	<u>To</u>
Interim Director	Director I	B26	69,415	117,397
Fiscal / Contract Manager	Accountant V	B21	48,278	78,953
AAA Database Coordinator	Clerk I	A07	21,681	31,677
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 IV	B20	45,158	73,788
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
AAA Call Technician	Customer Service Rep I	A09	23,781	34,859
Case Manager	Case Manager I	B11	26,332	41,355
Case Manager	Case Manager II	B13	29,439	46,388
Interim AAA Operations Manager	Program Specialist III	B19	42,244	68,960
Case Manager	Case Manager II	B13	29,439	46,388

* 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.

Quality Assurance/Quality Control (QA/QC) Provider Contract

Through a contract, the Disaster Recovery Division provides Quality Assurance/Quality Control (QA/QC) reviewing & monitoring with the Texas General Land Office (GLO) Community Development Block Grant Disaster Recovery Program (CDBG-DR) for all assigned applicant files. We assist by performing at the Texas GLO's direction, necessary program services for the Homeowner's Assistance Program (HAP) which is administered by the Texas GLO for disaster relief, restoration, and economic revitalization activities under the CDBG-DR program in areas affected by Hurricane Harvey.

Community Development / Disaster Recovery Programs

	<u>CDBG</u>	<u>Economic Development Contract</u>	<u>CDBG Harvey QA/QC</u>	<u>Total</u>
Salaries	\$ -	\$ 24,440	\$ 330,250	\$ 354,690
Benefits	\$ -	\$ 13,301	\$ 179,731	\$ 193,032
Total Personnel	\$ -	\$ 37,741	\$ 509,981	\$ 547,722
Indirect	\$ -	\$ 11,149	\$ 150,648	\$ 161,797
Subcontractor Services	\$ 7,868	\$ 11,000	\$ 2,500	\$ 21,368
Rent	\$ -	\$ 9,804	\$ 40,509	\$ 50,313
Travel	\$ -	\$ 5,000	\$ 2,500	\$ 7,500
Printing Publications	\$ -	\$ -	\$ 10,683	\$ 10,683
Dues & Subscriptions	\$ -	\$ -	\$ 10,419	\$ 10,419
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ -	\$ 12,807	\$ 272,759	\$ 285,566
Total Applications	\$ 7,868	\$ 87,500	\$ 1,000,000	\$ 1,095,368
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ 17,500	\$ -	\$ 17,500
State Sources*	\$ 7,868	\$ -	\$ 1,000,000	\$ 1,007,868
Federal Sources	\$ -	\$ 70,000	\$ -	\$ 70,000
Total Sources	\$ 7,868	\$ 87,500	\$ 1,000,000	\$ 1,095,368

Personnel Schedule

<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Salary Group</u>	<u>State Salary Range</u>	
			<u>From</u>	<u>To</u>
Director	Director VI	B31	111,793	189,069
Senior Planner	Planner V	B25	63,104	103,491
Planner III	Planner III	B21	48,278	78,953
Accountant VI	Accountant VI	B23	55,184	90,393
Administrative Assistant	Administrative Assistant IV	A15	32,976	52,045
Information Systems Data Analyst IV	Information Systems Data Analyst IV	B24	59,004	96,720
Economic Recovery Coordinator	Planner II	B19	42,244	68,960
Director	Director I	B26	69,415	117,397
Quality Assurance Lead Specialist	Quality Assurance Specialist IV	B22	51,614	84,479
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 IV	B22	51,614	84,479
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 (TDHCA). 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 and utility assistance for low-income individuals in the three-county Southeast Texas Region. SETRPC also employs and houses CSBG Case Managers who work 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 retrofitting and rehabilitating these homes. The program is a Texas Commission of Environmental Quality (TCEQ) qualified Supplemental Environmental Project (SEP). To date over 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.

PACAN Home Energy Efficiency Program

PACAN Home Energy Efficiency Program assists qualified homeowners within the city limits of Port Arthur, TX by conducting home energy inspections and audits, weatherizing and performing energy efficient improvements to their homes including replacing windows, doors, and heating/cooling systems with new, energy efficient equipment.

Community Services Program

	<u>CSBG</u>	<u>PACAN</u>	<u>PAIG Home Rehabilitation</u>	<u>Total</u>
Salaries	\$ 153,144	\$ 56,343	\$ 42,806	\$ 252,293
Benefits	\$ 83,345	\$ 30,663	\$ 23,296	\$ 137,305
Total Personnel	\$ 236,489	\$ 87,006	\$ 66,102	\$ 389,597
Indirect	\$ 69,859	\$ 25,702	\$ 19,527	\$ 115,087
Subcontractor Services	\$ 132,540	\$ 174,000	\$ 150,000	\$ 456,540
Rent	\$ 17,171	\$ -	\$ -	\$ 17,171
Travel	\$ 7,500	\$ 2,106	\$ 500	\$ 10,106
Printing Publications	\$ -	\$ 2,100	\$ -	\$ 2,100
Dues & Subscriptions	\$ 3,600	\$ -	\$ -	\$ 3,600
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ 287	\$ 9,086	\$ 82	\$ 9,455
Total Applications	\$ 467,447	\$ 300,000	\$ 236,210	\$ 1,003,657
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ 236,210	\$ 236,210
Inkind Contributions	\$ -	\$ -	\$ -	\$ -
State Sources*	\$ 467,447	\$ 300,000	\$ -	\$ 767,447
Federal Sources	\$ -	\$ -	\$ -	\$ -
Total Sources	\$ 467,447	\$ 300,000	\$ 236,210	\$ 1,003,657

Personnel Schedule

<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Salary Group</u>	<u>From</u>	<u>To</u>
Interim Director	Director I	B26	69,415	117,397
CSD Administrative Assistant	Administrative Assistant IV	A15	32,976	52,045
Fiscal Contract Manager	Accountant IV	B19	42,244	68,960
Coordinator SETx Coalition for the Homeless - Part-time	Family Services Specialist I	B19	42,244	68,960
Case Manager	Case Manager III	B15	32,976	52,045
Program Manager - Part-time	Program Supervisor II	B18	39,521	64,449
Program Specialist	Program Specialist I	B17	36,976	58,399
Case Manager - Part time	Case Manager I	B11	26,332	41,355

* Includes federal funds administered by the State of Texas.

Public Safety Programs



Public Safety Programs

Criminal Justice Interlocal Agreement with the Office of the Governor

Funds are provided to administer, oversee, and provide technical assistance to agencies and organizations including Law Enforcement, Prosecution, Non-Profit Organizations, and Victim Assistance Centers in the SETRPC region. The focus of these funds is to provide counseling services, restorative need services, transitional housing, and other various needs that arise when an individual is a victim of violence.

A regional South East Texas Regional Criminal Justice Strategic Plan is updated annually that prioritizes the community needs for Law Enforcement, Juvenile Justice, Victim Assistance, and Mental Health & Substance Abuse.

There are multiple grant funding sources released from the Office of the Governor, Public Safety Office, Criminal Justice Division. SETRPC staff provides assistance including grant workshops and technical help for potential applicants and oversees the prioritization process of these applications. These funding sources include Violence Against Women Act (VAWA); Victims of Crime Act (VOCA); Commercial Sexual Exploitation of Youth (CSEY); Transitional Housing; Juvenile Justice and Delinquency Prevention (JJDP); Truancy Prevention, and Criminal Justice Program (CJP).

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 four (4) 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 four (4) 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

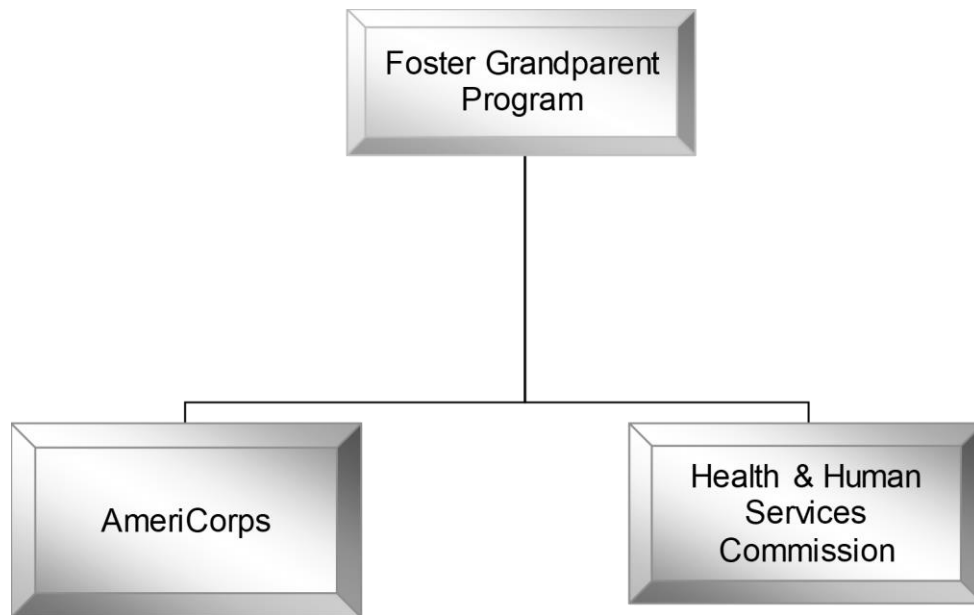
	Regional Criminal Justice <u>Interlocal</u>	Regional Police <u>Academy</u>	Regional Juvenile <u>Alternatives</u>	<u>Total</u>
Salaries	\$ 17,875	\$ -	\$ 2,967	\$ 20,843
Benefits	\$ 9,728	\$ -	\$ 1,615	\$ 11,343
Total Personnel	\$ 27,604	\$ -	\$ 4,582	\$ 32,186
Indirect	\$ 8,154	\$ -	\$ 1,354	\$ 9,508
Subcontractor Services	\$ -	\$ 99,157	\$ 55,639	\$ 154,796
Rent	\$ 1,113	\$ -	\$ -	\$ 1,113
Travel	\$ 2,279	\$ -	\$ -	\$ 2,279
Printing Publications	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 360	\$ -	\$ -	\$ 360
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ 11,249	\$ -	\$ 3,425	\$ 14,674
Total Applications	\$ 50,759	\$ 99,157	\$ 65,000	\$ 214,916
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ 11,304	\$ -	\$ -	\$ 11,304
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ -	\$ -	\$ -
State Sources*	\$ 39,455	\$ 99,157	\$ 65,000	\$ 203,612
Federal Sources	\$ -	\$ -	\$ -	\$ -
Total Sources	\$ 50,759	\$ 99,157	\$ 65,000	\$ 214,916

Personnel Schedule

<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Salary Group</u>	<u>State Salary Range</u> <u>From</u>	<u>To</u>
Director	Director I	B26	69,415	117,397
Regional Emergency Planner IV	Planner IV	B23	55,184	90,393
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, now known as AmeriCorps, 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 \$3.00 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 75 Foster Grandparent positions (69 VSYs) 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 were serving in a variety of community organizations prior to COVID-19 that includes schools, hospitals, drug treatment and juvenile detention facilities, Head Start and childcare centers.

- **64** older adults serve as mentors and tutors for **children at risk** in **Hardin, Orange and Jefferson Counties** at **31 volunteer stations providing, averaging 87,860 volunteer hours annually, pre-COVID-19.**
- Previously, our statistics showed 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 **\$636,985** to the community (using the minimum wage value in the state of Texas) and **\$2,234,509** (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 AmeriCorps Seniors Programs sponsored by the South East Texas Regional Planning Commission. We are 33 years old locally. Nationally, AmeriCorps Seniors is 58 years old providing tutoring and mentoring services to at-risk children and youth.

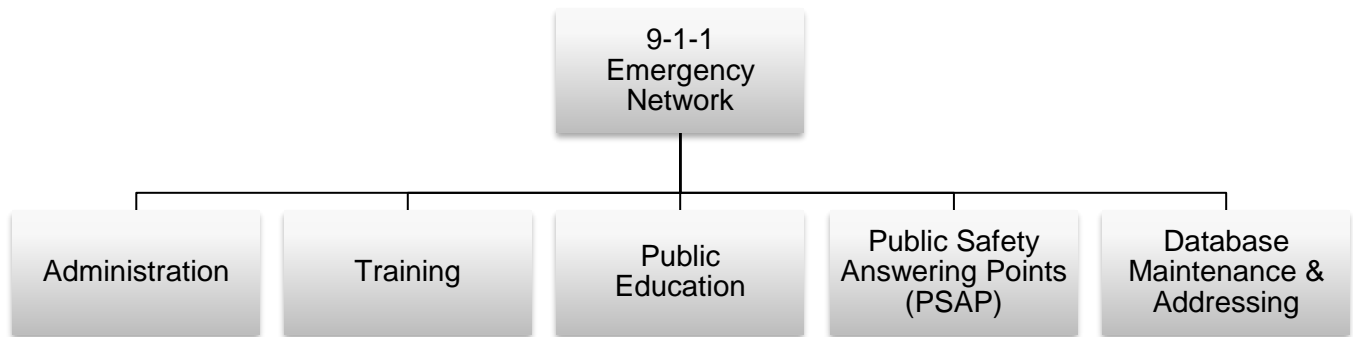
Foster Grandparent Program

		AmeriCorps	Health and Human Services Commission	Total
Salaries	\$	87,295	\$ -	\$ 87,295
Benefits	\$	47,508	\$ -	\$ 47,508
Total Personnel	\$	134,803	\$ -	\$ 134,803
Indirect	\$	39,821	\$ -	\$ 39,821
Subcontractor Services	\$	-	\$ -	\$ -
Rent	\$	7,462	\$ -	\$ 7,462
Travel	\$	7,400	\$ -	\$ 7,400
Printing Publications	\$	2,100	\$ -	\$ 2,100
Dues & Subscriptions	\$	1,365	\$ -	\$ 1,365
Volunteer Expense	\$	272,174	\$ 7,082	\$ 279,256
Supplies/Other	\$	30,873	\$ -	\$ 30,873
Total Applications	\$	495,997	\$ 7,082	\$ 503,079
Local Cash	\$	-	\$ -	\$ -
Local Dues	\$	34,967	\$ -	\$ 34,967
Transfers To (From)	\$	-	\$ -	\$ -
Carryover From (to) Fund Balance	\$	-	\$ -	\$ -
Program Income	\$	-	\$ -	\$ -
Special Contributions	\$	-	\$ -	\$ -
Inkind Contributions	\$	14,680	\$ -	\$ 14,680
State Sources*	\$	-	\$ 7,082	\$ 7,082
Federal Sources	\$	446,350	\$ -	\$ 446,350
Total Sources	\$	495,997	\$ 7,082	\$ 503,079

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

* Includes federal funds administered by the State of Texas.

9-1-1 Emergency Network Program



9-1-1 Emergency Network Program

The South East Texas Regional Planning Commission (SETRPC) 9-1-1 Emergency Network provides emergency telephone access to approximately 420,000 residents in Hardin, Jasper, 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 fourteen 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

JASPER COUNTY

Jasper 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 has migrated to the Next Gen 9-1-1 technology, which is the latest generation of 9-1-1 technology.

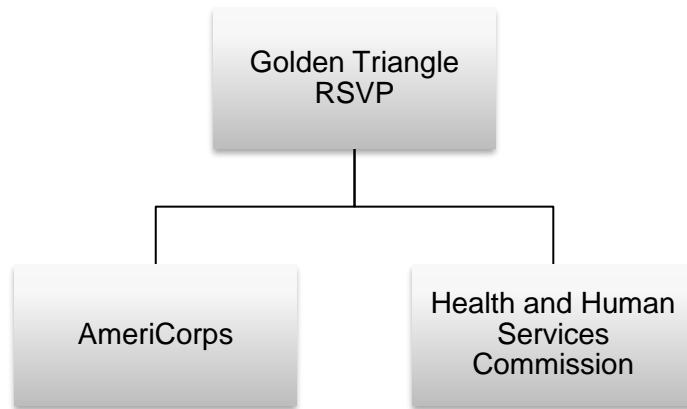
9-1-1 Emergency Network Program

	Regional 9-1-1 <u>Services</u>	Total
Salaries	\$ 510,406	\$ 510,406
Benefits	\$ 277,777	\$ 277,777
Total Personnel	\$ 788,183	\$ 788,183
Indirect	\$ 232,829	\$ 232,829
Subcontractor Services	\$ 1,322,511	\$ 1,322,511
Rent	\$ 43,659	\$ 43,659
Travel	\$ 20,000	\$ 20,000
Printing Publications	\$ 6,000	\$ 6,000
Dues & Subscriptions	\$ 2,000	\$ 2,000
Volunteer Expense		\$ -
Supplies/Other	\$ 1,219,088	\$ 1,219,088
Total Applications	\$ 3,634,270	\$ 3,634,270
Local Cash	\$ -	\$ -
Local Dues	\$ -	\$ -
Transfers (To) From	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -
Program Income	\$ -	\$ -
Special Contributions	\$ -	\$ -
Inkind Contributions	\$ -	\$ -
State Sources	\$ 2,639,394	\$ 2,639,394
Federal Sources	\$ 994,876	\$ 994,876
Total Sources	\$ 3,634,270	\$ 3,634,270

Personnel Schedule				
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Salary Group</u>	<u>State Salary Range</u>	
			<u>From</u>	<u>To</u>
Director	Director III	B28	83,991	142,052
Contract/Finance Analyst	Accountant V	B21	48,278	78,953
Program Specialist IV	Program Specialist IV	B20	45,158	73,788
Data Base Administrator I	Database Administrator I	B20	45,158	73,788
GIS Coordinator	Systems Analyst V	B24	59,004	96,720
Receptionist/Office Assistant	Administrative Assistant IV	A15	32,976	52,045
GIS Technician	Geographic Information Specialist I	B18	39,521	64,449
GIS Technician	Geographic Information Specialist I	B18	39,521	64,449
Contract/Finance Analyst	Accountant I	B14	31,144	49,134

* Includes federal funds administered by the State of Texas.

Golden Triangle RSVP



Golden Triangle RSVP

Golden Triangle Retired & Senior Volunteer Program (RSVP) promotes the utilization of the time and talents of persons aged 55 and over as community resources. RSVP recruits and places older adult volunteers at area schools, non-profits, and healthcare agencies we partner with in order to assist them in providing quality services to residents of Southeast Texas. Our diverse network of 28 volunteer stations allows us to provide a variety of volunteer opportunities for service and participation throughout Hardin, Jefferson, and Orange Counties. For FY2021, the height of the pandemic, 195 RSVP volunteers contributed over 24,988 service hours to our region.

There are six core focus areas, a capacity building work plan and an “other community priorities” work plan in which all RSVP volunteers are placed. The six focus areas are Disaster Services, Economic Opportunity, Education, Environmental Stewardship, Healthy Futures and Veterans and Military Families. Healthy Futures is our primary focus with approximately 40% of the volunteer group placed in this category. The other 60% is distributed across the Economic Opportunity, Education, Veterans and Military Families, Capacity Building and Other Community Priorities categories. Golden Triangle RSVP is currently in its 50th year of operation.

Deep East Texas Council of Governments (DETCOG) RSVP currently serves Jasper County. However, Jasper County will be transitioning to Golden Triangle RSVP effective April 1, 2023. There are currently about 75 RSVP volunteers and five partner volunteer stations located in Jasper County that will be acquired when the transition is completed.

DETCOG must voluntarily release Jasper County by submitting a formal relinquishment notice, with an effective date of 03/31/2023, to AmeriCorps Seniors. In turn, SETRPC has submitted written confirmation indicating that we intend to include Jasper County in Golden Triangle RSVP project’s service area effective 04/01/2023. Both items require approval by AmeriCorps Seniors.

If Jasper County transitions to Golden Triangle RSVP, the service area will increase to four counties – Hardin, Jasper, Jefferson, and Orange County. The RSVP volunteer group will increase from 304 to approximately 379 with the inclusion of the additional 75 volunteers currently serving in Jasper County. Our network of volunteer stations will increase, as well, from 28 to 33 with the inclusion of the five additional sites that currently partner with DETCOG RSVP. Three of these five volunteer sites serve in the Healthy Futures category which will further our progress towards meeting targets established in our primary focus area.

With the increase in volunteers and stations, an additional Volunteer Coordinator will be needed. The Volunteer Coordinator will be responsible for managing volunteers and stations, planning, organizing, and promoting a program of volunteer services and enlisting volunteers to provide a variety of services to clients throughout Southeast TX. An increase in federal, state, and local funds will also be requested to cover the increased cost associated with the merger.

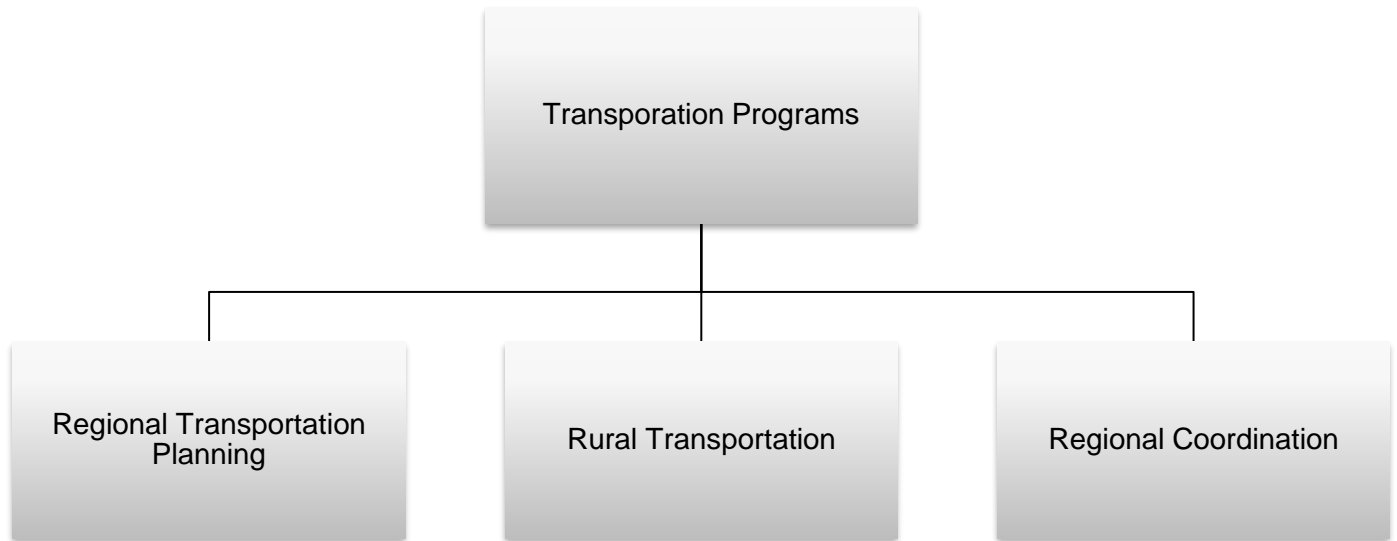
Retired & Senior Volunteer Programs are federally funded by AmeriCorps Seniors. Golden Triangle RSVP is also funded in part by a grant from TX Health & Human Services and local funds which are generated through local dues and assessments paid to SETRPC.

Golden Triangle RSVP

		AmeriCorps	Health and Human Services Commission	Total
Salaries	\$	92,080	\$ 32,847	\$ 124,927
Benefits	\$	67,989	\$ 0	\$ 67,989
Total Personnel	\$	160,069	\$ 32,847	\$ 192,916
Indirect	\$	56,987	\$ -	\$ 56,987
Subcontractor Services	\$	-	\$ -	\$ -
Rent	\$	10,323	\$ -	\$ 10,323
Travel	\$	11,970	\$ -	\$ 11,970
Printing Publications	\$	750	\$ -	\$ 750
Dues & Subscriptions	\$	1,689	\$ -	\$ 1,689
Volunteer Expense	\$	23,671	\$ -	\$ 23,671
Supplies/Other	\$	39,012	\$ -	\$ 39,012
Total Applications	\$	304,470	\$ 32,847	\$ 337,317
Local Cash			\$ -	\$ -
Local Dues	\$	42,432	\$ -	\$ 42,432
Transfers To (From)	\$	-	\$ -	\$ -
Carryover From (to) Fund Balance	\$	-	\$ -	\$ -
Program Income	\$	-	\$ -	\$ -
Special Contributions	\$	15,000	\$ -	\$ 15,000
Inkind Contributions	\$	27,390	\$ -	\$ 27,390
State Sources	\$	-	\$ 32,847	\$ 32,847
Federal Sources	\$	219,648	\$ -	\$ 219,648
Total Sources	\$	304,470	\$ 32,847	\$ 337,317

Personnel Schedule				
SETRPC Working Job Title	State Job Title	Salary Group	State Salary Range	
			From	To
Interim Director	Manager I	B22	51,614	84,479
Volunteer Coordinator	Program Specialist II	B18	39,521	64,449
Administrative Assistant	Administrative Assistant I	A09	23,781	34,859

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.

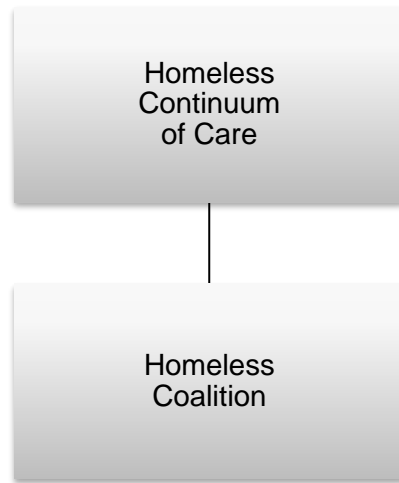
Transportation Programs

	Regional Transportation <u>Planning</u>	Rural Transportation Program	Regional <u>Coordination</u>	<u>Total</u>
Salaries	\$ 396,430	\$ 110,132	\$ -	\$ 506,561
Benefits	\$ 215,748	\$ 59,937	\$ -	\$ 275,685
Total Personnel	\$ 612,178	\$ 170,069	\$ -	\$ 782,246
Indirect	\$ 180,837	\$ 50,238	\$ -	\$ 231,075
Subcontractor Services	\$ 400,000	\$ 784,085	\$ 80,000	\$ 1,264,085
Rent	\$ 39,682	\$ 11,024	\$ -	\$ 50,707
Travel	\$ 10,000	\$ 3,000	\$ -	\$ 13,000
Printing Publications	\$ 10,000	\$ 3,000	\$ -	\$ 13,000
Dues & Subscriptions	\$ 2,000	\$ 2,000	\$ -	\$ 4,000
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ 76,103	\$ 36,758	\$ -	\$ 112,861
Total Applications	\$ 1,330,800	\$ 1,060,174	\$ 80,000	\$ 2,470,974
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ -	\$ -	\$ -
State Sources*	\$ 1,330,800	\$ 381,776	\$ 80,000	\$ 1,792,576
Federal Sources	\$ -	\$ 678,398	\$ -	\$ 678,398
Total Sources	\$ 1,330,800	\$ 1,060,174	\$ 80,000	\$ 2,470,974

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
Senior Planner	Planner V	B25	63,104	103,491
Planner III	Planner III	B21	48,278	78,953
Transportation Program Manager	Program Supervisor III	B19	42,244	68,960
Accountant VI	Accountant VI	B23	55,184	90,393
Administrative Assistant	Administrative Assistant IV	A15	32,976	52,045
Information Systems Data Analyst IV	Information Systems Data Analyst IV	B24	59,004	96,720
Economic Recovery Coordinator	Planner II	B19	42,244	68,960

* 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)

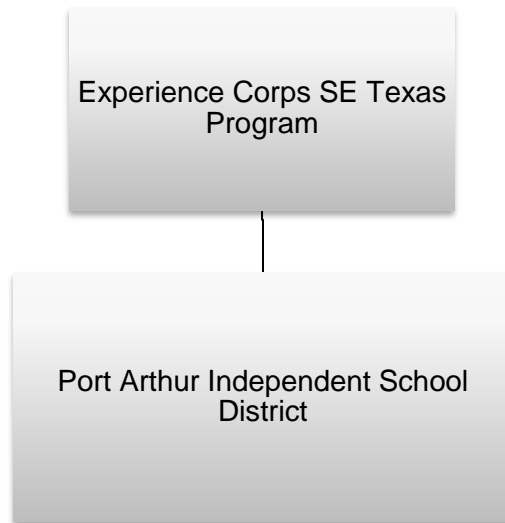
The SETCH is a consensus driven collaborative that meets monthly. The coalition is dedicated to ending homelessness in Hardin, Jefferson and Orange counties. The group is comprised of local, state, federal, faith-based, non-profit organizations and local businesses. Since its January 2000 inception, 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 Housing	Total	
Salaries	\$ 6,747	\$ 6,747	
Benefits	\$ 3,672	\$ 3,672	
Total Personnel	\$ 10,419	\$ 10,419	
Indirect	\$ 3,078	\$ 3,078	
Subcontractor Services	\$ 1,659	\$ 1,659	
Rent	\$ -	\$ -	
Travel	\$ 6,000	\$ 6,000	
Printing Publications	\$ 300	\$ 300	
Dues & Subscriptions	\$ -	\$ -	
Volunteer Expense	\$ -	\$ -	
Supplies/Other	\$ 21,603	\$ 21,603	
Total Applications	\$ 43,059	\$ 43,059	
Local Cash	\$ -	\$ -	
Local Dues	\$ 43,059	\$ 43,059	
Transfers (To) From	\$ -	\$ -	
Carryover From (to) Fund Balance	\$ -	\$ -	
Program Income	\$ -	\$ -	
Special Contributions	\$ -	\$ -	
Inkind Contributions	\$ -	\$ -	
State Sources	\$ -	\$ -	
Federal Sources	\$ -	\$ -	
Total Sources	\$ 43,059	\$ 43,059	
Personnel Schedule			
SETRPC Working Job Title	State Job Title	Salary Group	State Salary Range From To
Coordinator SETx Coalition for the Homeless	Family Services Specialist I	B19	42,244 68,960

* Includes federal funds administered by the State of Texas.

Experience Corps SE Texas Program



Experience Corps SE Texas Program

The mission of 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.

Experience Corps - Southeast Texas is an intergenerational literacy program maximizing the experience and patience of senior citizen volunteers of our community. Experience Corps (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.

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 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 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 individual working relationship with seniors.
- To assist the students in learning and using good reading skills.

Experience Corps SE Texas Program

Port Arthur Independent School District		Total
Salaries	\$ 78,660	\$ 78,660
Benefits	\$ 42,809	\$ 42,809
Total Personnel	\$ 121,469	\$ 121,469
Indirect	\$ 35,882	\$ 35,882
Subcontractor Services	\$ -	\$ -
Rent	\$ 4,582	\$ 4,582
Travel	\$ -	\$ -
Printing Publications	\$ -	\$ -
Dues & Subscriptions	\$ -	\$ -
Volunteer Expense	\$ 52,883	\$ 52,883
Supplies/Other	\$ 3,336	\$ 3,336
Total Applications	\$ 218,152	\$ 218,152
Local Cash	\$ -	\$ -
Local Dues	\$ -	\$ -
Transfers (To) From	\$ -	\$ -
Carryover From (to) Fund Balance	\$ 11,162	\$ 11,162
Program Income		\$ -
Special Contributions	\$ 206,990	\$ 206,990
Inkind Contributions		\$ -
State Sources*	\$ -	\$ -
Federal Sources	\$ -	\$ -
Total Sources	\$ 218,152	\$ 218,152

Personnel Schedule				
SETRPC Working Job Title	State Job Title	Salary Group	State Salary Range	
			From	To
Director	Manager III	B24	59,004	96,720
Administrative Assistant	Administrative Assistant I	A09	23,781	34,859

* 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;
- administer Homeland Security Planning Grant Funding that include preparation for planning initiatives, compile monthly narratives and reports, respond to audits as requested;
- 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 Communications Interoperable Plan to augment the Statewide Communications Interoperability Plan (SCIP) and provide technical assistance to the region regarding achievement of P25 compliance;
- assist the Texas Statewide Interoperability Coordinator (SWIC) in completing Focus Group Reports;
- 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>Total</u>
Salaries	\$ 53,616	\$ 43,241	\$ 9,551	\$ 106,408
Benefits	\$ 29,179	\$ 23,533	\$ 5,198	\$ 57,910
Total Personnel	\$ 82,795	\$ 66,774	\$ 14,749	\$ 164,318
Indirect	\$ 24,458	\$ 19,725	\$ 4,357	\$ 48,540
Subcontractor Services	\$ -	\$ 169,437	\$ -	\$ 169,437
Rent	\$ 6,546			\$ 6,546
Travel	\$ 1,000	\$ 678	\$ 553	\$ 2,231
Printing Publications	\$ -			\$ -
Dues & Subscriptions	\$ 25			\$ 25
Volunteer Expense	\$ -			\$ -
Supplies/Other	\$ 20,177	\$ 7,625	\$ 5,168	\$ 32,970
Total Applications	\$ 135,000	\$ 264,239	\$ 24,826	\$ 424,065
Local Cash	\$ -			\$ -
Local Dues	\$ -			\$ -
Transfers (To) From	\$ -			\$ -
Carryover From (to) Fund Balance			\$ 1,326	\$ 1,326
Program Income	\$ -			\$ -
Special Contributions	\$ -			\$ -
Inkind Contributions		\$ 66,060		\$ 66,060
State Sources*	\$ 135,000		\$ 23,500	\$ 158,500
Federal Sources		\$ 198,179		\$ 198,179
Total Sources	\$ 135,000	\$ 264,239	\$ 24,826	\$ 424,065

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 IV	Planner IV	55,184	90,393
Contract/Finance Analyst-Part time	Accountant V	48,278	78,953

* Includes federal funds administered by the State of Texas.

