

APPROVED
BUDGET
& INDIRECT
COST
PLAN
FOR
FY 2024

PROPOSED BUDGET
AND
INDIRECT COST PLAN
FOR
FY 2024



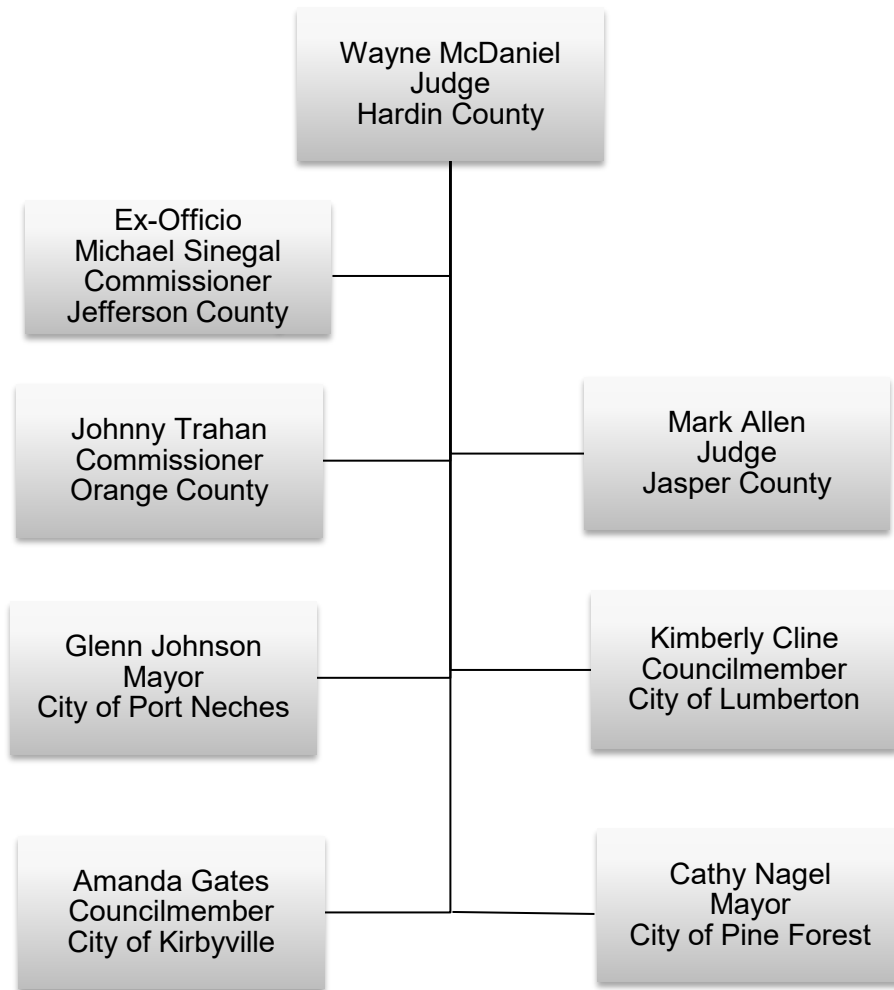
OCTOBER 1, 2023 – SEPTEMBER 30, 2024

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

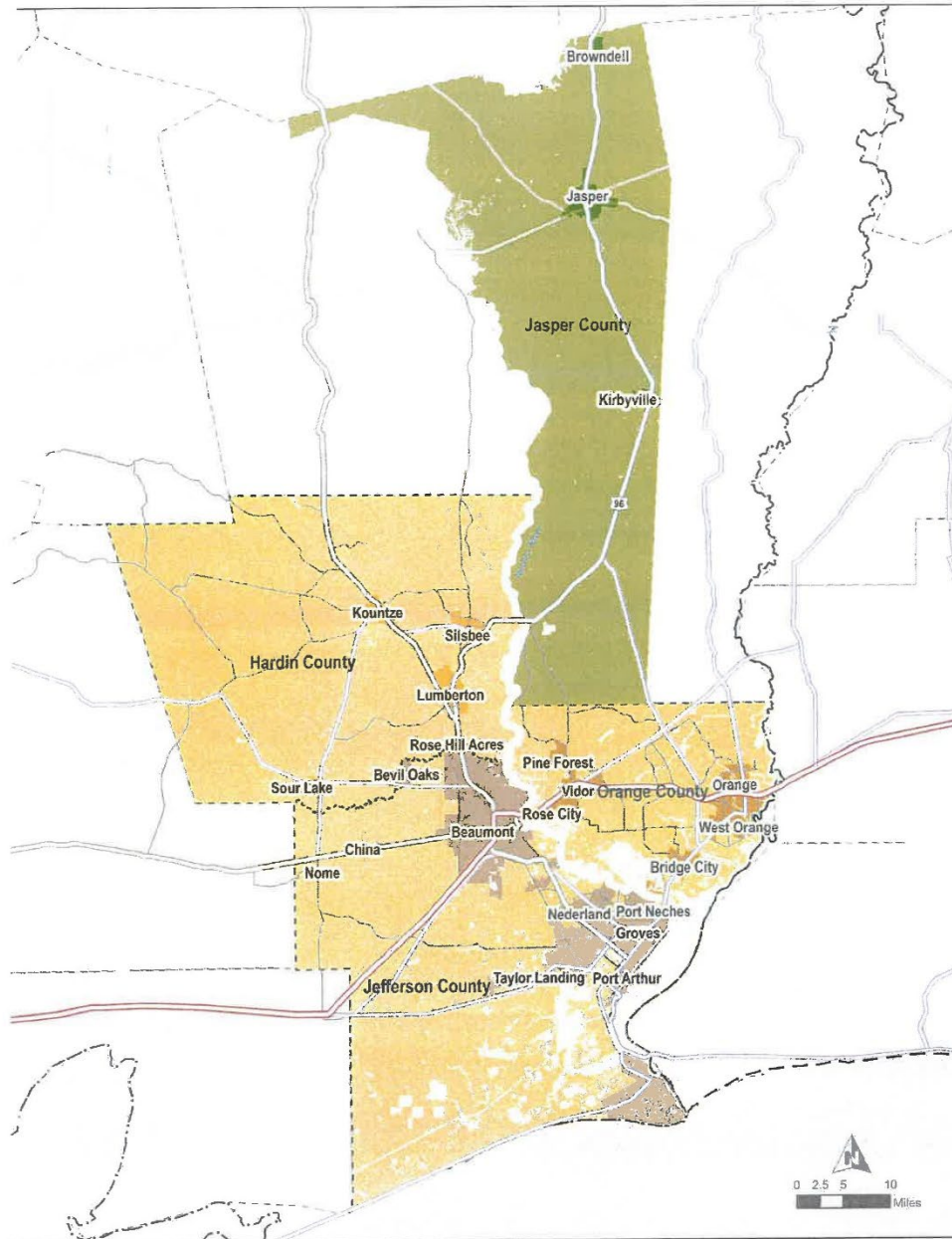
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OCTOBER 1, 2023 – SEPTEMBER 30, 2024

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FY 2024 SETRPC BUDGET COMMITTEE



South East Texas Region



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July 19, 2023

Dear Executive Committee Members:

The South East Texas Regional Planning Commission (SETRPC) Budget for FY 2024 is for SETRPC's fifty-fourth year of operation. The budget document has been prepared to cover the twelve-month period commencing October 1, 2023, and ending September 30, 2024.

There will be no change to SETRPC's dues assessment for the 2024 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 7 new Jasper County entities. By the end of Fiscal Year 2024, SETRPC expects its General Fund balance to be \$858,469, an increase of \$59,732. 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 2024 Budget provides for the employment of 56 full-time and 3 part-time positions and reflects an organization wide earned incentive salary increase of 4.77%.

This year's budget allows for an indirect rate of 32.4% of personnel costs. The fringe benefit rate is expected to be 57.4%.

SETRPC's total budget for Fiscal Year 2024 is \$14,224,161 of which \$13,623,160 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 2024 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 – Michael Sinegal, Jefferson County | 1st VP – Wayne McDaniel, Hardin County | 2nd VP – Johnny Trahan, Orange County
3rd VP – Mark Allen, Jasper County | 4th VP – Glenn Johnson, Port Neches | 5th VP – Kimberly Cline, Lumberton
Treasurer – Amanda Gates, Kirbyville | Secretary – Cathy Nagel, Pine Forest

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 2024 Membership

COUNTIES (4)			
Hardin County	Jasper County	Jefferson County	Orange County
CITIES (23)			
Kountze	Jasper	Beaumont	Bridge City
Lumberton	Kirbyville	Bevil Oaks	Orange
Rose Hill Acres		China	Pine Forest
Silsbee		Groves	Pinehurst
Sour Lake		Nederland	Rose City
		Nome	Vidor
		Port Arthur	West Orange
		Port Neches	
		Taylor Landing	
SCHOOL DISTRICTS (5)			
		Beaumont ISD	Bridge City ISD
		Hamshire-Fannett ISD	
		Port Arthur ISD	
		Port Neches ISD	
SPECIAL DISTRICTS (23)			
Hardin County Emergency Services District #2		Mauriceville Municipal Utility District	
Jasper County Emergency Services District #1		Orange County Drainage District	
Jasper County Emergency Services District #4		Orange County Emergency Services District #3	
Jasper Hospital District		Orange County Water Control & Improvement District #1	
Jefferson County Drainage District #3		Orange County Water Control & Improvement District #2	
Jefferson County Drainage District #6		Orange County Navigation and Port District	
Jefferson County Drainage District #7		Port of Beaumont	
Jefferson County Emergency Services District #1		Port of Port Arthur	
Jefferson County Emergency Services District #3		Sabine River Authority of Texas	
Jefferson County Water Control & Improvement Dist. #10		Sabine Neches Navigation District of Jefferson County	
Lower Neches Valley Authority		Southeast Texas Groundwater Conservation District	
Lumberton Municipal Utility District			

SETRPC Executive Staff

Executive Director Shanna Burke

Executive Assistant Suzanne Carver

Director, Finance Jim Borel

Manager, Human Resources Glenda Lacy

Manager, IT Jeremy Robison

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

Director, Area Agency on Aging Halie Smith

Director, Community Services Sara Torres-Garcia

Director, Criminal Justice & Homeland Security Steve Curran

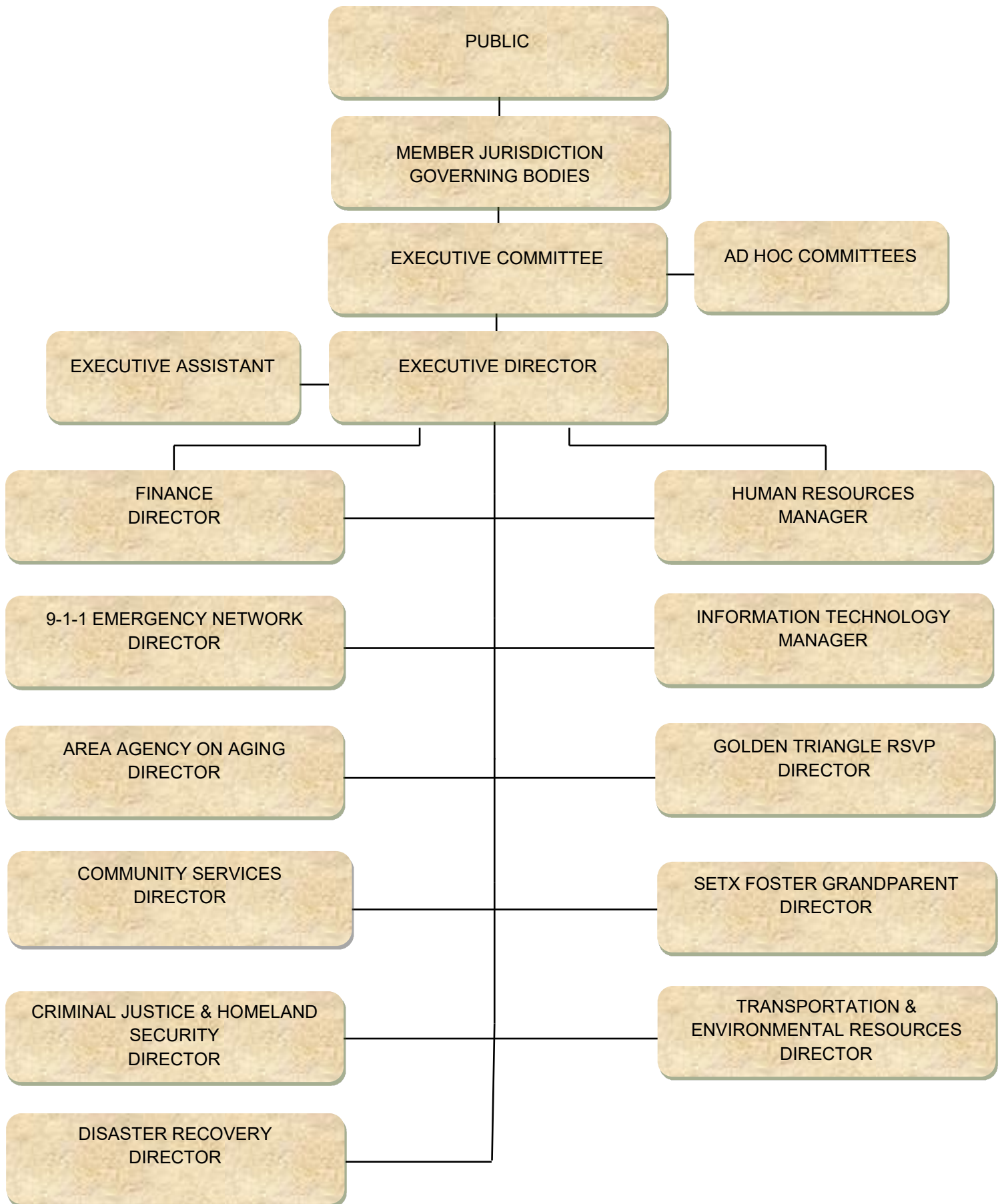
Director, Disaster Recovery..... Glenda Lacy

Director, Golden Triangle RSVP Hannah Klauss

Director, Foster Grandparent Program Tyronna McKenzie

Director, Transportation & Environmental Resources Bob Dickinson

SETRPC Organizational Chart



South East Texas Regional Planning Commission
Fiscal Year 2024 Comparative Comprehensive Budget

	FY 2023 Budget	FY 2024 Budget
<u>Anticipated Fund Availability:</u>		
Local	\$ 1,422,712	\$ 1,344,331
State*	11,530,724	\$ 11,065,668
Federal	2,607,451	1,847,261
Total Anticipated Fund Availability	\$ 15,560,887	\$ 14,257,260
<u>Proposed Program Applications:</u>		
Area Agency on Aging	\$ 4,413,575	\$ 3,932,499
Community Services	1,003,657	1,033,060
Community Development/Disaster Recovery	1,095,368	1,165,121
Public Safety Program	214,916	236,970
Foster Grandparent Program	503,079	668,604
Emergency Communications	3,634,270	2,859,828
Retired Senior Volunteer Program	337,317	342,317
Transportation Planning Programs	2,470,974	2,294,968
Environmental Resources Programs	1,154,422	849,847
Homeless Programs	43,059	43,059
Experience Corps	218,152	-
Homeland Security	424,065	797,888
Total Proposed Program Applications	\$ 15,512,856	\$ 14,224,161
SETRPC Non-Programs Activities	\$ 48,032	\$ 33,100
Total Proposed Applications	\$ 15,560,888	\$ 14,257,261
Return on \$1 of member's dues and assessments	\$ 54.61	\$ 40.15

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2024 Administrative Budget

Anticipated Fund Availability:

Local	\$ 1,344,332	16.0%
State*	6,052,400	72.0%
Federal	<u>1,010,365</u>	<u>12.0%</u>
Total Anticipated Fund Availability	<u>\$ 8,407,097</u>	<u>100.0%</u>

Proposed Program Applications:

Area Agency on Aging	\$ 1,616,832	19.2%
Community Services	599,220	7.1%
Community Development/Disaster Recovery	1,147,253	13.6%
Public Safety Program	98,607	1.2%
Foster Grandparent Program	668,604	8.0%
Emergency Communications	2,287,862	27.2%
Retired Senior Volunteer Program	340,246	4.0%
Transportation Planning Programs	898,089	10.7%
Environmental Resources Programs	52,707	0.6%
Homeless Programs	41,400	0.5%
Experience Corps	-	0.0%
Homeland Security	<u>623,176</u>	<u>7.4%</u>
Total Proposed Program Applications	\$ 8,373,995	99.6%
SETRPC Non-Programs Activities	<u>\$ 33,100</u>	<u>0.4%</u>
Total Proposed Applications	<u>\$ 8,407,095</u>	<u>100.0%</u>

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2024

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	\$ 622,335	\$ 386,028	\$ 252,634	\$ 41,888	\$ 90,543	\$ 477,362
Benefits	357,064	221,483	144,948	24,033	51,949	273,886
Total Personnel	979,399	607,511	397,582	65,921	142,492	751,248
Indirect	317,343	196,845	128,824	21,360	46,170	243,419
Rent	52,957	45,944	15,829	-	8,815	43,447
Travel	17,000	3,000	7,206	2,279	6,542	20,000
Printing & Publications	-	5,000	2,500	-	9,348	6,000
Dues & Subscriptions	10,000	11,419	7,045	1,125	6,660	2,000
Subcontractor Services	2,315,667	17,868	433,840	138,363	-	571,966
Volunteer Expense	1,863	236	-	-	384,729	-
Supplies/Other	238,272	277,298	40,234	7,923	63,847	1,221,748
Total Applications	3,932,499	1,165,121	1,033,060	236,970	668,604	2,859,828
Sources						
Local Cash	-	-	-	-	-	-
Local Dues	132,499	-	-	11,304	34,967	-
Transfers To (From)	-	-	-	-	-	-
Carryover From (to) Fund Balance	-	-	-	40,486	-	-
Program Income	-	-	-	-	-	-
Special Contributions	-	-	236,210	-	40,395	-
Inkind Contributions	-	17,500	-	-	14,680	-
State Sources*	3,800,000	1,077,621	796,850	185,180	7,082	2,859,828
Federal Sources	-	70,000	-	-	571,479	-
Total Sources	\$ 3,932,499	\$ 1,165,121	\$ 1,033,060	\$ 236,970	\$ 668,604	\$ 2,859,828

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2024

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>Homeland Security</u>	<u>Total</u>
\$ 137,546	\$ 384,600	\$ 5,879	\$ 7,042	\$ 96,152	\$ 2,502,007
78,917	220,664	3,373	4,040	55,167	1,435,524
216,463	605,264	9,254	11,081	151,319	3,937,533
70,138	196,117	2,998	3,590	49,030	1,275,835
10,251	55,693	-	-	6,514	239,450
2,019	20,500	7,310	6,000	3,678	95,534
500	14,000	-	300	-	37,648
1,000	2,829	-	-	1,180	43,258
2,071	1,396,879	797,140	1,659	174,712	5,850,165
35,890	-	9,290	-	-	432,008
3,985	3,686	23,856	20,427	411,457	2,312,733
342,317	2,294,968	849,847	43,059	797,888	14,224,161
-	-	-	-	-	-
42,432	-	-	43,059	-	264,261
-	-	-	-	-	-
-	-	-	-	-	40,486
-	-	-	-	-	-
19,800	-	584,100	-	-	880,505
27,590	-	-	-	66,209	125,979
32,847	1,507,013	265,747	-	533,500	11,065,668
219,648	787,955	-	-	198,179	1,847,261
\$ 342,317	\$ 2,294,968	\$ 849,847	\$ 43,059	\$ 797,888	\$ 14,224,161

South East Texas Regional Planning Commission
Fiscal Year 2024 Administrative Budget
Statement of Released Time and Benefit Program

Released Time: \$ 681,357

Benefits Program:

Retirement Program	\$ 297,726	
Health & Life Insurance	757,994	
Disability Insurance	5,664	
Medicare Tax	55,817	
Unemployment	5,000	
Workmen's Compensations Insurance	9,195	
Educational Assistance	<u>4,950</u>	<u>1,136,346</u>
 Total Released Time and Benefit Program Costs		 <u><u>\$ 1,817,703</u></u>

Benefits Program Allocation Rate:

Gross Salaries		\$ 3,849,473
Less: Released Time		<u>681,357</u>
Chargeable Salaries		<u><u>\$ 3,168,116</u></u>

Total Benefit Program	<u>1,817,703</u>		=	
Chargeable Salaries	3,168,116			57.4%

South East Texas Regional Planning Commission

Fiscal Year 2024 Administrative Budget

Preliminary Statement of Indirect Costs

Administrative Salaries	\$	614,515	
Benefits Program	57.4%	<u>352,577</u>	
Total Personnel Costs			\$ 967,093
Office Space			63,903
Equipment-Rent/Lease			16,935
Equipment Maintenance			12,317
Subcontractor Services			18,400
Telecommunications			30,036
Postage			4,000
Consumable Supplies			31,275
Insurance			9,831
Travel and Allowances			57,713
Dues/Subscriptions			53,142
Printing/Publications			1,500
Audit and Professional Fees			<u>36,000</u>
Total			<u>\$ 1,302,145</u>

Indirect Cost Allocation Basis:

Direct Salaries	\$	2,553,601	
Benefits Program		<u>1,465,126</u>	
Total Direct Personnel Costs			<u>\$ 4,018,727</u>
Provisional Indirect Cost Rate On Personnel Costs:	\$	1,302,145 / \$	4,018,727 = <u>32.4%</u>
Indirect Cost Percent To Allowed Expenditures			<u>10.06%</u>
Maximum allowable			<u>15%</u>

South East Texas Regional Planning Commission Proposed Dues Structure for Fiscal Year 2024

The current dues structure of the South East Texas Regional Planning Commission is set at \$.12 per capita for general purpose governments and a fixed fee of \$150.00 for special purpose governments.

	<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	-	70,000.00	-	1,082.63	75,925.75
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
Jasper Hospital District	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>\$90,832.20</u>	 <u>\$ 11,303.97</u>

\$ 43,059.00 \$ 132,498.89 \$ 34,966.97 \$ 42,431.89 \$ 355,092.92

South East Texas Regional Planning Commission

Fiscal Year 2024

Adopted Salary Schedule A

Salary Group	Minimum	Midpoint	Maximum
A04	\$21,893	\$26,209	\$30,525
A05	\$22,777	\$27,309	\$31,840
A06	\$23,706	\$28,464	\$33,221
A07	\$24,681	\$29,679	\$34,677
A08	\$25,705	\$30,967	\$36,229
A09	\$26,781	\$32,320	\$37,859
A10	\$27,910	\$33,741	\$39,571
A11	\$29,332	\$36,844	\$44,355
A12	\$30,840	\$38,819	\$46,798
A13	\$32,439	\$40,914	\$49,388
A14	\$34,144	\$43,139	\$52,134
A15	\$35,976	\$45,511	\$55,045
A16	\$37,918	\$48,024	\$58,130
A17	\$39,976	\$50,688	\$61,399
A18	\$42,521	\$55,096	\$67,671
A19	\$45,244	\$58,826	\$72,408
A20	\$48,158	\$62,818	\$77,477
A21	\$51,278	\$67,090	\$82,901
A22	\$54,614	\$71,659	\$88,703

South East Texas Regional Planning Commission

Fiscal Year 2024

Adopted Salary Schedule B

Salary Group	Minimum	Midpoint	Maximum
B10	\$27,910	\$33,741	\$39,571
B11	\$29,332	\$36,844	\$44,355
B12	\$30,840	\$38,819	\$46,798
B13	\$32,439	\$40,914	\$49,388
B14	\$34,144	\$43,139	\$52,134
B15	\$35,976	\$45,511	\$55,045
B16	\$37,918	\$48,024	\$58,130
B17	\$39,976	\$50,688	\$61,399
B18	\$42,521	\$55,096	\$67,671
B19	\$45,244	\$58,826	\$72,408
B20	\$48,158	\$62,818	\$77,477
B21	\$51,278	\$67,090	\$82,901
B22	\$54,614	\$71,659	\$88,703
B23	\$58,184	\$76,549	\$94,913
B24	\$62,004	\$81,780	\$101,556
B25	\$66,259	\$87,463	\$108,666
B26	\$72,886	\$98,077	\$123,267
B27	\$80,174	\$107,884	\$135,594
B28	\$88,191	\$118,673	\$149,155
B29	\$97,010	\$130,540	\$164,069
B30	\$106,712	\$143,594	\$180,475
B31	\$117,383	\$157,953	\$198,522
B32	\$129,121	\$173,749	\$218,376
B33	\$142,032	\$191,123	\$240,214
B34	\$156,236	\$210,236	\$264,235
B35	\$171,860	\$231,259	\$290,658
B36	\$189,046	\$254,385	\$319,724

South East Texas Regional Planning Commission

Fiscal Year 2024

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 2024 – Salary Plan

Indirect/Central Services

Executive Director	Executive Director	E5	122,500	197,415
Director of Finance	Director III	B28	88,191	149,155
Executive Assistant	Executive Assistant III	B21	51,278	82,901
Fiscal Specialist	Accountant V	B21	51,278	82,901
Controller	Financial Analyst IV	B26	72,866	123,267
Information Technology Manager	Network Specialist V	B24	62,004	101,556
Custodian - Part-time	Custodian I	A05	22,777	31,840
Receptionist/Office Assistant	Administrative Assistant I	A09	26,781	37,859
Systems Support Specialist	System Support Specialist II	B15	35,976	55,045

Area Agency on Aging

Director	Director I	B26	72,886	123,267
Fiscal / Contract Manager	Accountant VI	B23	58,184	94,913
2-1-1 Call Specialist	Customer Service Rep III	A13	32,439	49,388
AAA Managing Local Ombudsman	Ombudsman III	B21	51,278	82,901
AAA Staff Ombudsman - Part-time	Ombudsman I	B17	39,976	61,399
2-1-1 Operations Manager	Program Specialist V	B21	51,278	82,901
2-1-1 Call Technician	Customer Service Rep II	A11	29,332	44,355
2-1-1 Call Technician	Customer Service Rep II	A11	29,332	44,355
Administrative Assistant	Administrative Assistant V	A17	39,976	61,399
AAA Program Assistant	Customer Service Rep II	A11	29,332	44,355
AAA Call Technician	Customer Service Rep II	A11	29,332	44,355
AAA Case Manager	Case Manager III	B15	35,976	55,045
AAA Case Manager	Case Manager III	B15	35,976	55,045
AAA Operations Manager	Program Specialist IV	B20	48,158	77,477
AAA Case Manager	Case Manager III	B15	35,976	55,045

Community Services

Director	Director I	B26	72,886	123,267
CSBG Fiscal Contract Manager	Accountant IV	B19	45,244	72,408
Coordinator SETx Coalition for the Homeless - Part-time Hourly	Family Services Specialist I	B19	45,244	72,408
CSBG Case Manager	Case Manager III	B15	35,976	55,045
Program Manager - Part-time	Program Supervisor II	B18	45,521	67,671
CSBG Program Specialist	Program Specialist I	B17	39,976	61,399
Case Manager - Part-time	Case Manager I	B11	29,332	44,355

Emergency Communications/Public Safety

Director	Director III	B28	88,191	149,155
Program Specialist V	Program Specialist V	B21	51,278	82,901
Data Base Administrator II	Database Administrator II	B22	54,614	88,703
GIS Coordinator	Geographic Information Specialist V	B26	72,886	123,267
Receptionist/Office Assistant	Administrative Assistant IV	A15	35,976	55,045
GIS Technician	Geographic Information Specialist I	B18	42,521	67,671
GIS Technician	System Analyst I	B17	39,976	61,399
Contract/Finance Analyst	Accountant I	B14	34,144	52,134

South East Texas Regional Planning Commission

Fiscal Year 2024 – Salary Plan

Transportation/Environmental Resources

Director	Director VI	B31	117,383	198,522
Transportation Program Manager	Program Supervisor III	B19	45,244	72,408
Accountant VI	Accountant VI	B23	58,184	94,913
Administrative Assistant IV	Administrative Assistant IV	A15	35,976	55,045
GIS Data Analyst V	Geographic Information Specialist V	B26	72,886	123,267
Planner II	Planner II	B19	45,244	72,408

Disaster Recovery

Director	Director I	B26	72,886	123,267
Quality Assurance Lead Specialist	Quality Assurance Specialist IV	B22	54,614	88,703
Contract/Finance Analyst	Accountant VI	B23	58,184	94,913
Quality Assurance Specialist	Quality Assurance Specialist I	B17	39,976	61,399
Quality Assurance Specialist	Customer Service Rep II	A11	29,332	44,355
Quality Assurance Lead Specialist	Quality Assurance Specialist IV	B22	54,614	88,703
Quality Assurance Specialist	Quality Assurance Specialist I	B17	39,976	61,399

Homeland Security

Director	Director I	B26	72,886	123,267
Regional Emergency Planner V	Planner V	B25	66,259	108,666

RSVP

Director	Manager I	B22	54,614	88,703
RSVP Volunteer Coordinator	Program Specialist II	B19	45,244	72,408
RSVP Administrative Assistant	Administrative Assistant II	A11	29,332	44,355

Foster Grandparent Program

Director	Manager II	B23	58,184	94,913
Volunteer Coordinator	Administrative Assistant III	A13	32,439	49,388

South East Texas Regional Planning Commission
Fiscal Year 2024 – Building Occupancy Budget

Revenues

Building Cost Charged to Grants & Indirect	\$ 306,002
Total Revenues	<u>306,002</u>

Expenditures

Salaries	51,594
Benefits	29,602
Total Personnel	<u>81,196</u>

Supplies	7,500
Subcontractor Services	24,233
Utilities	36,000
Licenses	50
Building Repairs & Maint.	94,236
Depreciation & Amort.	91,294
Insurance	29,060
Indirect	<u>26,309</u>

Total Expenditures	<u>389,879</u>
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Net Revenues & Expenditures	<u>\$ (83,877)</u>
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Excess of Depreciation over Notes Payable	<u>83,877</u>
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Net Cash Flow	<u>(0)</u>
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South East Texas Regional Planning Commission

Fiscal Year 2024 – General Fund Budget

Fund Balance - 9/30/2022	\$ 767,547
Resources	
Regional Member Dues	90,532
Interest	<u>2,170</u>
Total Resources	<u>\$ 92,702</u>
Applications	
Annual Meeting Expense	11,212
Vacation Accrual Adjustment	-
Extraordinary Item (CyberFraud)	30,600
Other Unallowable Expenditures	<u>18,100</u>
Total Applications	<u>\$ 59,912</u>
Net Transfers	
Total Net Transfers Out	<u>\$ 1,600</u>
Estimated Fund Balance - 9/30/2023	<u>\$ 798,737</u>
Resources	
Regional Member Dues	\$ 90,832
Interest	<u>2,000</u>
Total Resources	<u>\$ 92,832</u>
Applications	
Annual Meeting Expense	13,500
Vacation Accrual Adjustment	-
Extraordinary Item (CyberFraud)	-
Other Unallowable Expenditures	<u>18,100</u>
Total Applications	<u>\$ 31,600</u>
Total Net Transfers Out	<u>\$ 1,500</u>
Estimated Fund Balance - 9/30/2024	<u>\$ 858,469</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 19, 2023, establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2024, 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 the 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 19, 2023

Signature:



Name of Official: Jim Borel

Title: Director of Finance

Date of Execution: July 19, 2023

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 19, 2023, establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2024, 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 the 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 19, 2023

Signature:



Name of Official: Jim Borel

Title: Director of Finance

Date of Execution: July 19, 2023

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 19, 2023, establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2024, 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 the 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 19, 2023

Signature:



Name of Official: Jim Borel

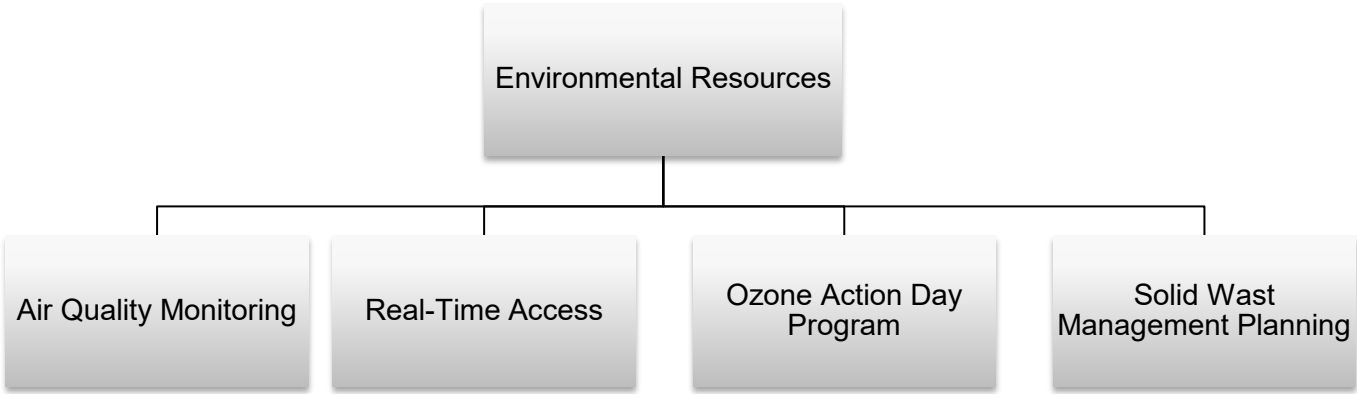
Title: Director of Finance

Date of Execution: July 19, 2023

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.

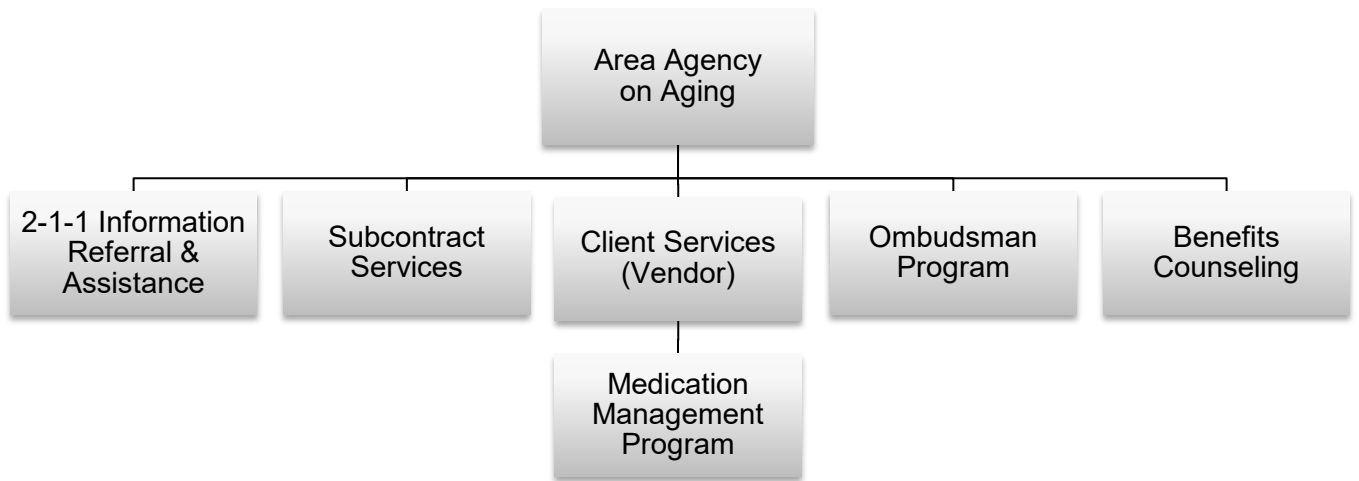
Environmental Resources Program

	<u>Air Quality</u> <u>Monitoring</u>	<u>Real-Time</u> <u>Access</u>	<u>Rider 7</u>	<u>Water Quality</u>	<u>Solid Waste</u> <u>Planning</u>	<u>Total</u>
Salaries	\$ -	\$ -	\$ 3,920		\$ 1,960	\$ 5,879
Benefits	\$ -	\$ -	\$ 2,249		\$ 1,124	\$ 3,373
Total Personnel	\$ -	\$ -	\$ 6,168		\$ 3,084	\$ 9,253
Indirect	\$ -	\$ -	\$ 1,999		\$ 999	\$ 2,998
Subcontractor Services	\$ 617,500	\$ -	\$ 34,000	\$ 45,640	\$ 100,000	\$ 797,140
Rent	\$ -	\$ -	\$ -		\$ -	\$ -
Travel	\$ 7,310	\$ -	\$ -		\$ -	\$ 7,310
Printing Publications	\$ -	\$ -	\$ -		\$ -	\$ -
Dues & Subscriptions	\$ -	\$ -	\$ -		\$ -	\$ -
Volunteer Expense	\$ 9,290	\$ -	\$ -		\$ -	\$ 9,290
Supplies/Other	\$ -	\$ -	\$ 12,940		\$ 10,916	\$ 23,856
Total Applications	\$ 634,100	\$ -	\$ 55,107	\$ 45,640	\$ 115,000	\$ 849,847
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	\$ 55,107	\$ 45,640	\$ 115,000	\$ 265,747
Federal Sources						\$ -
Total Sources	\$ 634,100	\$ -	\$ 55,107	\$ 45,640	\$ 115,000	\$ 849,847

Personnel Schedule				
		Salary	State Salary Range	
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Group</u>	<u>From</u>	<u>To</u>
Director	Director VI	B31	117,383	198,522
Transportation Program Manager	Program Supervisor III	B19	45,244	72,408
Accountant VI	Accountant VI	B23	58,184	94,913
Administrative Assistant IV	Administrative Assistant IV	A15	38,976	55,045

* Includes federal funds administered by the State of Texas.

Area Agency on Aging Programs



Area Agency on Aging Programs

The Area Agency on Aging/ 2-1-1 Division programs provide services to individuals who are 60 years of age or over and who are deemed disabled and eligible for Medicare coverage. The division is made up of two units; the Area Agency on Aging of Southeast Texas and the 2-1-1 Area Information Center of Southeast Texas.

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, nutritional meal supplements, safety grab bars with installation, bathtub transfer chairs, 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 aged 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

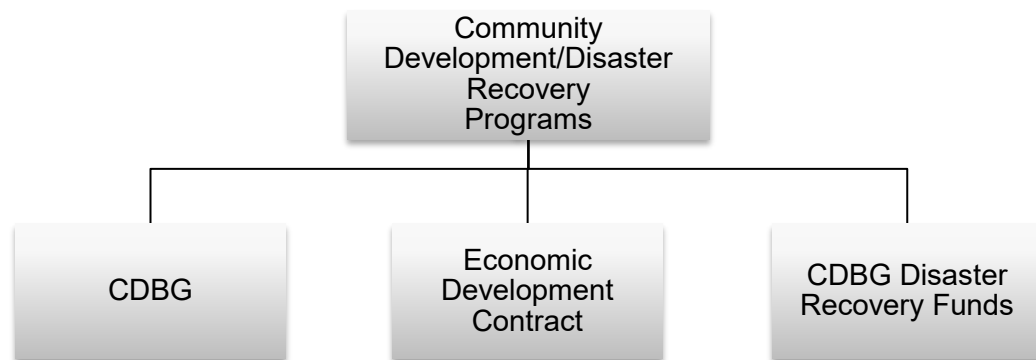
The 2-1-1 Area Information Center (AIC) connects callers to thousands of community services for possible answers to life difficulties. Dialing the 2-1-1 Help Line is free and confidential. Lines are open 24/7, all year long, putting a caller in touch with trained call specialists who help uncover their 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	\$ 443,662	\$ 178,673	\$ 622,335
Benefits	\$ 254,550	\$ 102,513	\$ 357,064
Total Personnel	\$ 698,211	\$ 281,186	\$ 979,398
Indirect	\$ 226,234	\$ 91,110	\$ 317,344
Subcontractor Services	\$ 2,309,667	\$ 6,000	\$ 2,315,667
Rent	\$ 36,224	\$ 16,733	\$ 52,957
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	\$ 238,272	\$ -	\$ 238,272
Total Applications	\$ 3,529,470	\$ 403,029	\$ 3,932,499
Local Cash	\$ -	\$ -	\$ -
Local Dues	\$ 132,499	\$ -	\$ 132,499
Transfers (To) From	\$ (103,029)	\$ 103,029	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ -	\$ -
State Sources*	\$ 3,500,000	\$ 300,000	\$ 3,800,000
Federal Sources	\$ -	\$ -	\$ -
Total Sources	\$ 3,529,470	\$ 403,029	\$ 3,932,499

Personnel Schedule					
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	Salary <u>Group</u>	State <u>Salary Range</u>		
			<u>From</u>	<u>To</u>	
Director	Director I	B26	72,886	123,267	
Fiscal / Contract Manager	Accountant VI	B23	58,184	94,913	
2-1-1 Call Specialist	Customer Service Rep III	A13	32,439	49,388	
AAA Managing Local Ombudsman	Ombudsman III	B21	51,278	82,901	
AAA Staff Ombudsman-Part-time	Ombudsman I	B17	39,976	61,399	
2-1-1 Operations Manager	Program Specialist V	B21	51,278	82,901	
2-1-1 Call Technician	Customer Service Rep II	A11	29,332	44,355	
2-1-1 Call Technician	Customer Service Rep II	A11	29,332	44,355	
Administrative Assistant	Administrative Assistant V	A17	39,976	61,399	
AAA Program Assistant	Customer Service Rep II	A11	29,332	44,355	
AAA Call Technician	Customer Service Rep II	A11	29,332	44,355	
AAA Case Manager	Case Manager III	B15	35,976	55,045	
AAA Case Manager	Case Manager III	B15	35,976	55,045	
AAA Operations Manager	Program Specialist IV	B20	48,158	77,477	
AAA Case Manager	Case Manager III	B15	35,976	55,045	

* Includes federal funds administered by the State of Texas.



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 for low-to-moderate income persons by improving infrastructure, housing, community facilities and employment opportunities.

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

The Disaster Recovery Division through a contract assists the Texas General Land Office (GLO) by providing, at the GLO's direction, necessary program services for specified "Projects" including the Homeowner Assistance Program, the Homeowner Assistance and Reimbursement Program, the Housing Oversubscription Supplemental Program, and the Resilient Home Program. The purpose of the "Projects" is to provide disaster relief, recovery, restoration, and economic revitalization activities under the CDBG-DR and CDBG-MIT programs in areas affected by Hurricane Harvey, the 2018 Floods, and the 2019 Disasters, as applicable. Performance of the "Projects" are completed in accordance with the U. S. Department of Housing and Urban Development (HUD) requirements. The Disaster Recovery Division ensures the completeness and correctness of all assigned applicant files. The performance of the "Projects" is achieved by quality assurance/quality control ("QA/QC") reviews of potentially eligible applicant files, as assigned by the GLO.

Community Development / Disaster Recovery Programs

	<u>CDBG</u>	<u>Economic Development Contract</u>	<u>CDBG Harvey QA/QC</u>	<u>Total</u>
Salaries	\$ -	\$ 31,896	\$ 354,132	\$ 386,028
Benefits	\$ -	\$ 18,300	\$ 203,183	\$ 221,483
Total Personnel	\$ -	\$ 50,196	\$ 557,315	\$ 607,511
Indirect	\$ -	\$ 16,264	\$ 180,581	\$ 196,845
Subcontractor Services	\$ 7,868	\$ 10,000	\$ -	\$ 17,868
Rent	\$ -	\$ 9,804	\$ 36,140	\$ 45,944
Travel	\$ -	\$ -	\$ 3,000	\$ 3,000
Printing Publications	\$ -	\$ -	\$ 5,000	\$ 5,000
Dues & Subscriptions	\$ -	\$ 1,000	\$ 10,419	\$ 11,419
Volunteer Expense	\$ -	\$ 236	\$ -	\$ 236
Supplies/Other	\$ -	\$ -	\$ 277,298	\$ 277,298
Total Applications	\$ 7,868	\$ 87,500	\$ 1,069,753	\$ 1,165,121
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	\$ -	\$ 1,069,753	\$ 1,077,621
Federal Sources	\$ -	\$ 70,000	\$ -	\$ 70,000
Total Sources	\$ 7,868	\$ 87,500	\$ 1,069,753	\$ 1,165,121

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	117,383	198,522
Accountant VI	Accountant VI	B23	58,184	94,913
Administrative Assistant IV	Administrative Assistant IV	A15	38,976	55,045
GIS Data Analyst V	Geographic Information Specialist V	B26	72,886	123,267
Planner II	Planner II	B19	45,244	72,408
Director	Director I	B26	72,886	123,267
Quality Assurance Lead Specialist	Quality Assurance Specialist IV	B22	54,614	88,703
Contract/Finance Analyst	Accountant VI	B23	58,184	94,913
Quality Assurance Specialist	Quality Assurance Specialist I	B17	39,976	61,399
Quality Assurance Specialist	Customer Service Rep II	A11	29,332	44,355
Quality Assurance Lead Specialist	Quality Assurance Specialist IV	B22	54,614	88,703
Quality Assurance Specialist	Quality Assurance Specialist I	B17	39,976	61,399

* Includes federal funds administered by the State of Texas.

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 operates programs to provide emergency assistance for shelter and utility assistance as well as case management services designed to help families and individuals achieve self-sufficiency, via continuing education and workforce training. These services are offered to low-income individuals in the three-county Southeast Texas Region.

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.

PACAN-The Lighthouse Program

The South East Texas Regional Planning Commission (SETRPC) is the administrator of a Supplemental Environmental Projects (SEP) funds from air quality violations collected by Texas Commission on Environmental Quality (TCEQ). The SETRPC is the agency responsible for the administration of these funds through the “West Port Arthur Energy Efficiency Program” known locally as the “Lighthouse Program” This Program uses SEP Funds to assist low-income homeowners within the city limits of Port Arthur, Texas, by (1) conducting home energy inspections and audits; (2) weatherizing and performing energy efficient improvements to homes; and (3) repairing or replacing heating/cooling systems with new, energy efficient equipment. The Lighthouse Program is intended to retrofit the homes of low-income elderly and/or disabled citizens to make them more energy efficient and to further develop the community.

The program’s motto is “Improving Your Community through Energy Efficiency.”

Community Services Program

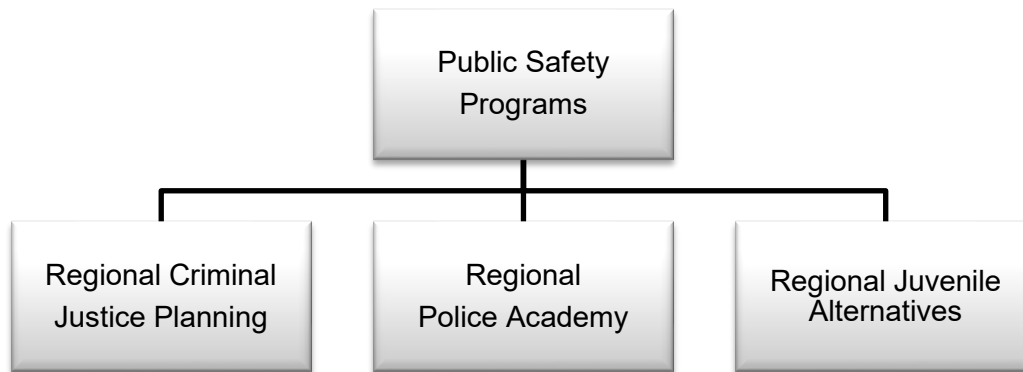
	<u>CSBG</u>	<u>PACAN</u>	<u>PAIG Home Rehabilitation</u>	<u>Total</u>
Salaries	\$ 161,596	\$ 53,116	\$ 37,921	\$ 252,634
Benefits	\$ 92,716	\$ 30,475	\$ 21,757	\$ 144,948
Total Personnel	\$ 254,312	\$ 83,591	\$ 59,679	\$ 397,582
Indirect	\$ 82,402	\$ 27,085	\$ 19,337	\$ 128,824
Subcontractor Services	\$ 109,840	\$ 174,000	\$ 150,000	\$ 433,840
Rent	\$ 15,829	\$ -	\$ -	\$ 15,829
Travel	\$ 4,600	\$ 2,106	\$ 500	\$ 7,206
Printing Publications	\$ 400	\$ 2,100	\$ -	\$ 2,500
Dues & Subscriptions	\$ 7,045	\$ -	\$ -	\$ 7,045
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ 22,421	\$ 11,118	\$ 6,695	\$ 40,234
Total Applications	\$ 496,850	\$ 300,000	\$ 236,210	\$ 1,033,060
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ 236,210	\$ 236,210
Inkind Contributions	\$ -	\$ -	\$ -	\$ -
State Sources*	\$ 496,850	\$ 300,000	\$ -	\$ 796,850
Federal Sources	\$ -	\$ -	\$ -	\$ -
Total Sources	\$ 496,850	\$ 300,000	\$ 236,210	\$ 1,033,060

Personnel Schedule

<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Salary Group</u>	<u>From</u>	<u>To</u>
Director	Director I	B26	72,886	123,267
Administrative Assistant	Administrative Assistant V	A17	39,976	61,399
CSBG Fiscal Contract Manager	Accountant IV	B19	45,244	72,408
Coordinator SETx Coalition for the Homeless - Part-time Hourly	Family Services Specialist I	B19	45,244	72,408
CSBG Case Manager	Case Manager III	B15	35,976	55,045
Program Manager - Part-time	Program Supervisor II	B18	45,521	67,671
CSBG Program Specialist	Program Specialist I	B17	39,976	61,399
Case Manager - Part time	Case Manager I	B11	29,332	44,355

* 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, Juvenile Justice, 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 (TP), 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 the operation of the Regional Police Academy. The State of Texas requires peace officers to obtain certification through a minimum of 720 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

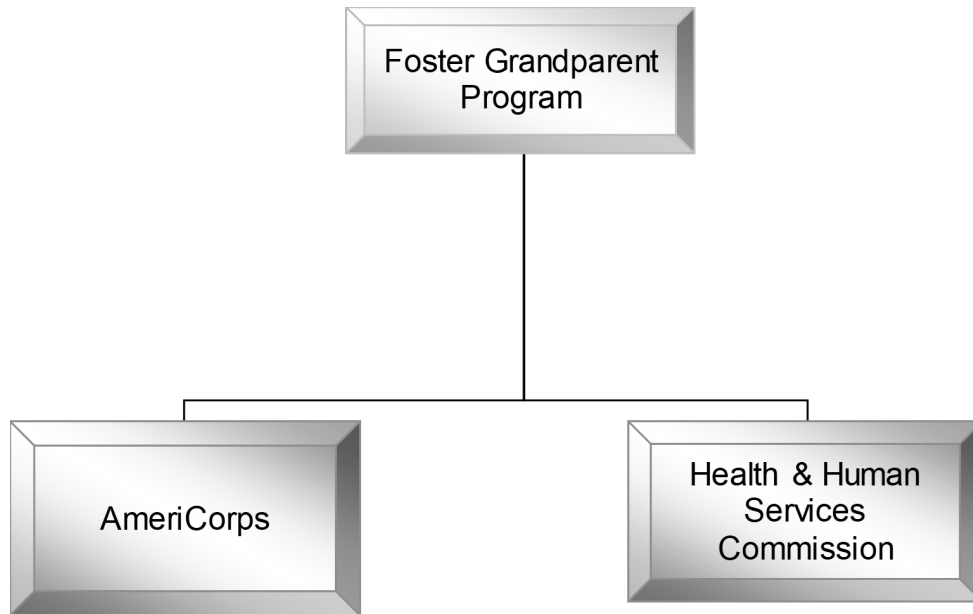
Funds for this project are received through the Juvenile Justice and Delinquency Prevention Act Fund and are used to provide assistance to our four (4) local juvenile probation departments. Funds are used to purchase services such as residential placements, psychological services, counseling services 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	\$ 40,263	\$ -	\$ 1,625	\$ 41,888
Benefits	\$ 23,101	\$ -	\$ 932	\$ 24,033
Total Personnel	\$ 63,364	\$ -	\$ 2,557	\$ 65,921
Indirect	\$ 20,531	\$ -	\$ 828	\$ 21,360
Subcontractor Services	\$ -	\$ 99,157	\$ 39,206	\$ 138,363
Rent	\$ -	\$ -	\$ -	\$ -
Travel	\$ 2,279	\$ -	\$ -	\$ 2,279
Printing Publications	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 1,125	\$ -	\$ -	\$ 1,125
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ 3,946	\$ -	\$ 3,977	\$ 7,923
Total Applications	\$ 91,245	\$ 99,157	\$ 46,568	\$ 236,970
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ 11,304	\$ -	\$ -	\$ 11,304
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ 40,486	\$ -	\$ -	\$ 40,486
Program Income	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ -	\$ -	\$ -
State Sources*	\$ 39,455	\$ 99,157	\$ 46,568	\$ 185,180
Federal Sources	\$ -	\$ -	\$ -	\$ -
Total Sources	\$ 91,245	\$ 99,157	\$ 46,568	\$ 236,970
Personnel Schedule				
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	Salary Group	State <u>Salary Range</u> From	To
Director	Director I	B26	72,886	123,267
Regional Emergency Planner V	Planner V	B25	66,259	108,666
Contract/Finance Analyst	Accountant VI	B23	58,184	94,913

* 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, hospitals, schools, and child care facilities. The fostering of these relationships has assisted in fulfilling 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 fundraising. The South East Texas Regional Planning Commission has sponsored the Foster Grandparent Program since its inception in 1989. Foster Grandparents receive a \$4.00 per hour stipend 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 63 Foster Grandparent positions (63 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 to 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 serve in a variety of community organizations that includes schools, hospitals, juvenile detention facilities, Head Start, and childcare centers.

- **54** older adults serve as mentors and tutors for **children at risk** in **Hardin, Orange, and Jefferson Counties** at **26 volunteer stations** providing, averaging **57,998 volunteer hours annually**.
- 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 **698** children each year. A savings of **\$420,413** to the community (using the minimum wage value in the state of Texas) and **\$1,474,889** (based on the value of a volunteer (\$25.43 per hour) using the independent section information) to the communities we serve.
- Over the years, our grandparents have been recognized by the Texas Youth Commission, both at the national and local levels. Beaumont, Port Arthur, and West Orange school districts, the city of Orange, Orange County Commissioners, Jefferson, and Hardin County Juvenile facilities for exceptional service.
- Some grandparents have 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 34 years old locally. Nationally, AmeriCorps Seniors is 59 years old providing tutoring and mentoring services to at-risk children and youth.

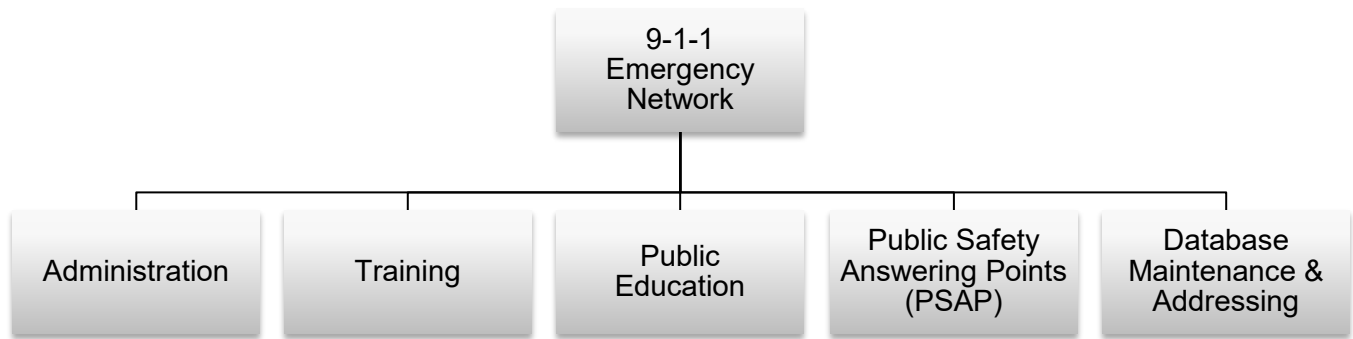
Foster Grandparent Program

		Health and Human Services Commission	
	<u>AmeriCorps</u>		<u>Total</u>
Salaries	\$ 90,543	\$ -	\$ 90,543
Benefits	\$ 51,949	\$ -	\$ 51,949
Total Personnel	\$ 142,492	\$ -	\$ 142,492
Indirect	\$ 46,170	\$ -	\$ 46,170
Subcontractor Services	\$ -	\$ -	\$ -
Rent	\$ 8,815	\$ -	\$ 8,815
Travel	\$ 6,542	\$ -	\$ 6,542
Printing Publications	\$ 9,348	\$ -	\$ 9,348
Dues & Subscriptions	\$ 6,660	\$ -	\$ 6,660
Volunteer Expense	\$ 377,647	\$ 7,082	\$ 384,729
Supplies/Other	\$ 63,847	\$ -	\$ 63,847
Total Applications	\$ 661,521	\$ 7,082	\$ 668,603
Local Cash	\$ -	\$ -	\$ -
Local Dues	\$ 34,967	\$ -	\$ 34,967
Transfers To (From)	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Special Contributions	\$ 40,395	\$ -	\$ 40,395
Inkind Contributions	\$ 14,680	\$ -	\$ 14,680
State Sources*	\$ -	\$ 7,082	\$ 7,082
Federal Sources	\$ 571,479	\$ -	\$ 571,479
Total Sources	\$ 661,521	\$ 7,082	\$ 668,603

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	58,184	94,913	
Volunteer Coordinator	Administrative Assistant III	A13	32,439	49,388	

* 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

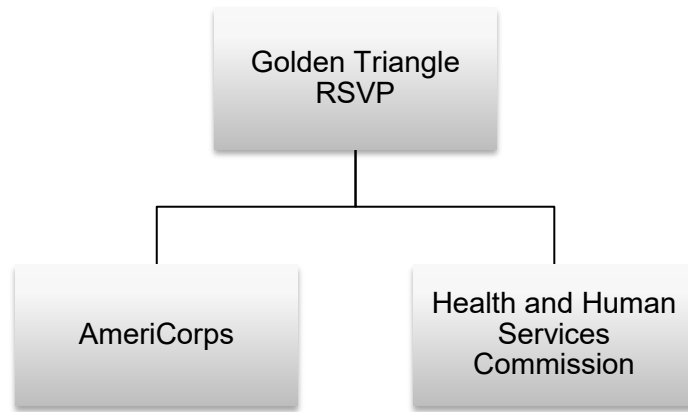
	Regional 9-1-1 <u>Services</u>	Total
Salaries	\$ 477,362	\$ 477,362
Benefits	\$ 273,886	\$ 273,886
Total Personnel	\$ 751,248	\$ 751,248
Indirect	\$ 243,419	\$ 243,419
Subcontractor Services	\$ 571,966	\$ 571,966
Rent	\$ 43,447	\$ 43,447
Travel	\$ 20,000	\$ 20,000
Printing Publications	\$ 6,000	\$ 6,000
Dues & Subscriptions	\$ 2,000	\$ 2,000
Volunteer Expense		\$ -
Supplies/Other	\$ 1,221,748	\$ 1,221,748
Total Applications	\$ 2,859,828	\$ 2,859,828
Local Cash	\$ -	\$ -
Local Dues	\$ -	\$ -
Transfers (To) From	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -
Program Income	\$ -	\$ -
Special Contributions	\$ -	\$ -
Inkind Contributions	\$ -	\$ -
State Sources	\$ 2,859,828	\$ 2,859,828
Federal Sources	\$ -	\$ -
Total Sources	\$ 2,859,828	\$ 2,859,828

Personnel Schedule

<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	Salary <u>Group</u>	State <u>Salary Range</u>	
			<u>From</u>	<u>To</u>
Director	Director III	B28	88,191	149,155
Controller	Financial Analyst IV	B26	72,866	123,267
Program Specialist V	Program Specialist V	B21	51,278	82,901
Data Base Administrator II	Database Administrator II	B22	54,614	88,703
GIS Coordinator	Geographic Information Specialist V	B26	72,886	123,267
Receptionist/Office Assistant	Administrative Assistant IV	A15	35,976	55,045
GIS Technician	Geographic Information Specialist I	B18	42,521	67,671
GIS Technician	System Analyst I	B17	39,976	61,399
Contract/Finance Analyst	Accountant I	B14	34,144	52,134

* 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 with area non-profits, schools, healthcare agencies, government agencies, community and faith-based organizations across Southeast Texas. Our partnerships established with these organizations assist them in providing quality services to residents across Southeast Texas. Our diverse network of 32 volunteer stations allows us to provide a variety of volunteer opportunities for service and participation throughout Hardin, Jasper, Jefferson, and Orange Counties. Golden Triangle RSVP is currently in its 51st year of operation.

For FY22, 260 RSVP volunteers contributed over 35,188 service hours to our region. For 2022, the value of a volunteer hour reached \$31.80 which means \$1,118,992 in volunteer services were contributed to Southeast Texas by RSVP volunteers alone. During the year, RSVP staff, along with the help of its current volunteers, were able to recruit an impressive 56 new volunteers to the program. Additionally, 2 new volunteer sites were added to our list of partnerships: Market to HOPE in Beaumont and Southeast Texas Hospice in Orange.

There are six core focus areas, a capacity building work plan and an “other community priorities” work plan in which all RSVP volunteers can be placed. The six core 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 60% of the volunteer group placed in this category. Approximately 30% of volunteers are placed in Other Community Priorities, 9% are placed in Veterans and Military Families, 1% in Economic Opportunity and less than 1% in Capacity Building services.

Effective April 1, 2023, Golden Triangle RSVP’s service area expanded to cover Jasper County. With this transition, the project acquired 58 volunteers actively serving in the Jasper County area at five volunteer stations located across Buna, Jasper, and Kirbyville. With this transition and with the increase of 44 additional recruits so far this year, the program currently retains 362 active volunteers. Three of the five volunteer sites located in Jasper County serve in the Healthy Futures category, which will further our progress towards meeting targets established in our primary focus area.

Golden Triangle RSVP will continue to engage Americans 55 years and older in volunteer service to meet critical community needs, and to provide a high-quality experience for the volunteers. RSVP is a one-stop shop for finding your volunteer opportunity match in Southeast Texas.

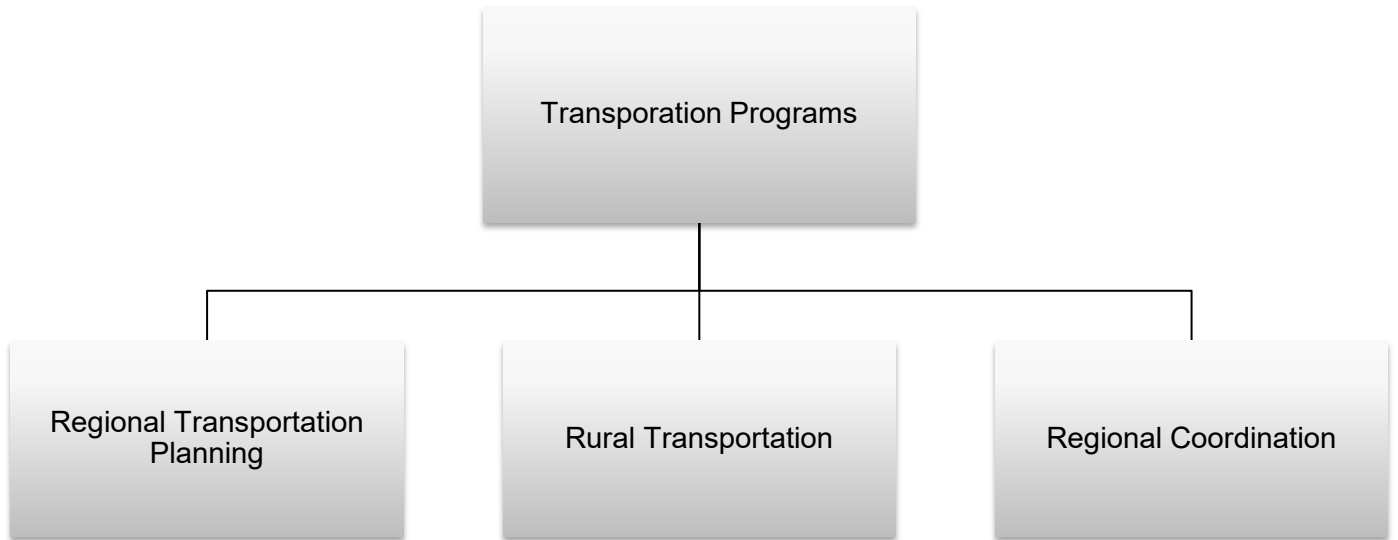
Retired & Senior Volunteer Programs are federally funded through AmeriCorps Seniors. Golden Triangle RSVP is also funded in part by a grant from Texas Health & Human Services and funds generated by local dues and assessments paid to SETRPC.

Golden Triangle RSVP

		Health and Human Services		
		<u>AmeriCorps</u>	<u>Commission</u>	<u>Total</u>
Salaries	\$	104,699	\$ 32,847	\$ 137,546
Benefits	\$	78,918	\$ (0)	\$ 78,918
Total Personnel	\$	183,617	\$ 32,847	\$ 216,464
Indirect	\$	70,138	\$ -	\$ 70,138
Subcontractor Services	\$	2,071	\$ -	\$ 2,071
Rent	\$	10,251	\$ -	\$ 10,251
Travel	\$	2,019	\$ -	\$ 2,019
Printing Publications	\$	500	\$ -	\$ 500
Dues & Subscriptions	\$	1,000	\$ -	\$ 1,000
Volunteer Expense	\$	35,890	\$ -	\$ 35,890
Supplies/Other	\$	3,985	\$ -	\$ 3,985
Total Applications	\$	309,470	\$ 32,847	\$ 342,317
Local Cash			\$ -	\$ -
Local Dues	\$	42,432	\$ -	\$ 42,432
Transfers To (From)	\$	-	\$ -	\$ -
Carryover From (to) Fund Balance	\$	-	\$ -	\$ -
Program Income	\$	-	\$ -	\$ -
Special Contributions	\$	19,800	\$ -	\$ 19,800
Inkind Contributions	\$	27,590	\$ -	\$ 27,590
State Sources*	\$	-	\$ 32,847	\$ 32,847
Federal Sources	\$	219,648	\$ -	\$ 219,648
Total Sources	\$	309,470	\$ 32,847	\$ 342,317
Personnel Schedule				
		Salary	State Salary Range	
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Group</u>	<u>From</u>	<u>To</u>
Director	Manager I	B22	54,614	88,703
RSVP Volunteer Coordinator	Program Specialist II	B19	45,244	72,408
RSVP Administrative Assistant	Administrative Assistant II	A11	29,332	44,355

* Includes federal funds administered by the State of Texas.

Transportation Programs



Transportation Programs

Metropolitan Planning Organization

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

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

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

South East Texas Transit (SETT)

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

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

Promotion of Alternative Fuels

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

Transportation Programs

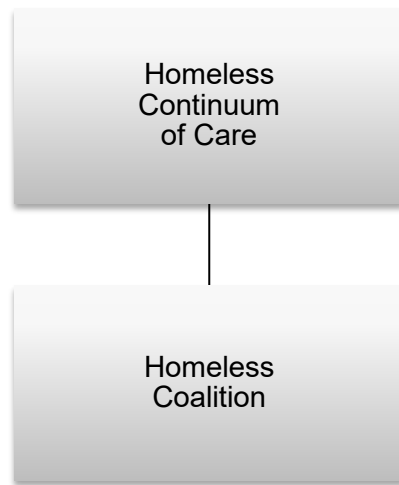
	Regional Transportation <u>Planning</u>	Rural Transportation Program	Regional <u>Coordination</u>	<u>Total</u>
Salaries	\$ 281,250	\$ 103,350	\$ -	\$ 384,600
Benefits	\$ 161,367	\$ 59,297	\$ -	\$ 220,664
Total Personnel	\$ 442,616	\$ 162,648	\$ -	\$ 605,264
Indirect	\$ 143,416	\$ 52,701	\$ -	\$ 196,117
Subcontractor Services	\$ 357,911	\$ 1,003,968	\$ 35,000	\$ 1,396,879
Rent	\$ 40,727	\$ 14,966	\$ -	\$ 55,694
Travel	\$ 10,500	\$ 10,000	\$ -	\$ 20,500
Printing Publications	\$ 10,000	\$ 4,000	\$ -	\$ 14,000
Dues & Subscriptions	\$ 829	\$ 2,000	\$ -	\$ 2,829
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ -	\$ 3,686	\$ -	\$ 3,686
Total Applications	\$ 1,006,000	\$ 1,253,968	\$ 35,000	\$ 2,294,968
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ -	\$ -	\$ -
State Sources*	\$ 1,006,000	\$ 466,013	\$ 35,000	\$ 1,507,013
Federal Sources	\$ -	\$ 787,955	\$ -	\$ 787,955
Total Sources	\$ 1,006,000	\$ 1,253,968	\$ 35,000	\$ 2,294,968

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	117,383	198,522
Transportation Program Manager	Program Supervisor III	B19	45,244	72,408
Accountant VI	Accountant VI	B23	58,184	94,913
Administrative Assistant IV	Administrative Assistant IV	A15	38,976	55,045
GIS Data Analyst V	Geographic Information Specialist V	B26	72,886	123,267
Planner II	Planner II	B19	45,244	72,408

* Includes federal funds administered by the State of Texas.

Homeless Continuum of Care Program



Homeless Continuum of Care Program

South East Texas Coalition for the Homeless (SETCH)

Provides technical assistance and training to governmental agencies, community organizations, homeless service providers, or the general public local by explaining applicable state and federal regulations. Coordinates, plans, develops, communication and outreach activities for the benefit of the community concerning homelessness by holding monthly meetings. In conjunction with Texas Homeless Network (THN) Coordinates, plans, and implements the annual Point in Time (PIT) count in the three-county region. PIT offers the opportunity to collect data in relation to homelessness and reports outcomes in an effort to educate, prevent, and end homelessness.

Homeless Continuum of Care Programs

	Homeless Coalition/ Supportive Housing	Total		
Salaries	\$ 7,042	\$ 7,042		
Benefits	\$ 4,040	\$ 4,040		
Total Personnel	\$ 11,082	\$ 11,082		
Indirect	\$ 3,591	\$ 3,591		
Subcontractor Services	\$ 1,659	\$ 1,659		
Rent	\$ -	\$ -		
Travel	\$ 6,000	\$ 6,000		
Printing Publications	\$ 300	\$ 300		
Dues & Subscriptions	\$ -	\$ -		
Volunteer Expense	\$ -	\$ -		
Supplies/Other	\$ 20,427	\$ 20,427		
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 Homeles	Family Services Specialist I	B19	45,244	72,408

* 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 (RICP) 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 the Statewide Emergency Radio Infrastructure (SERI) grant program in the region;
- reconcile all regional Department of Homeland Security grant funds as part of the Bi-annual Implementation Strategy Report.
- Update and maintain the Port Security Grant regarding the Emergency Alerting System (STAN) for South East Texas;
- Update and maintain the annual THIRA, SPR, and IP annually.

Homeland Security Programs

	Homeland Security Planning	Port Security	Interlocal Agreement	SERI	Total
Salaries	\$ 53,756	\$ 26,691	\$ 1,276	\$ 14,430	\$ 96,152
Benefits	\$ 30,842	\$ 15,314	\$ 732	\$ 8,279	\$ 55,167
Total Personnel	\$ 84,598	\$ 42,004	\$ 2,007	\$ 22,709	\$ 151,319
Indirect	\$ 27,411	\$ 13,610	\$ 650	\$ 7,358	\$ 49,030
Subcontractor Services	\$ 5,275	\$ 169,437	\$ -		\$ 174,712
Rent	\$ 6,514				\$ 6,514
Travel	\$ 1,000	\$ 678	\$ 2,000		\$ 3,678
Printing Publications	\$ -				\$ -
Dues & Subscriptions	\$ 1,180				\$ 1,180
Volunteer Expense	\$ -				\$ -
Supplies/Other	\$ 9,022	\$ 38,659	\$ 18,843	\$ 344,933	\$ 411,457
Total Applications	\$ 135,000	\$ 264,388	\$ 23,500	\$ 375,000	\$ 797,888
Local Cash	\$ -				\$ -
Local Dues	\$ -				\$ -
Transfers (To) From	\$ -				\$ -
Carryover From (to) Fund Balance					\$ -
Program Income	\$ -				\$ -
Special Contributions	\$ -				\$ -
Inkind Contributions		\$ 66,209			\$ 66,209
State Sources*	\$ 135,000		\$ 23,500	\$ 375,000	\$ 533,500
Federal Sources		\$ 198,179			\$ 198,179
Total Sources	\$ 135,000	\$ 264,388	\$ 23,500	\$ 375,000	\$ 797,888

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	72,886	123,267
Regional Emergency Planner V	Planner V	66,259	108,666
Contract/Finance Analyst	Accountant VI	58,184	94,913

* Includes federal funds administered by the State of Texas.

