

South East Texas Regional Planning Commission

APPROVED
BUDGET
& INDIRECT
COST
PLAN
FOR
FY 2025



PROPOSED BUDGET
AND
INDIRECT COST PLAN
FOR
FY 2025



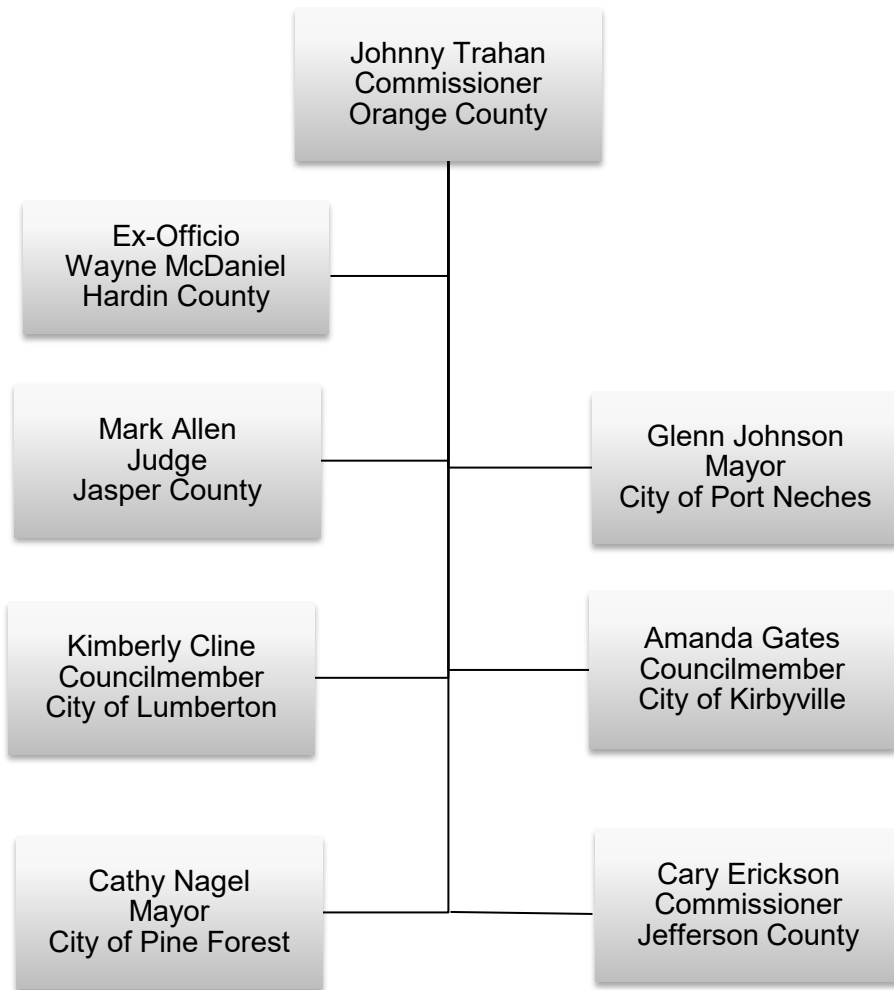
OCTOBER 1, 2024 – SEPTEMBER 30, 2025

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

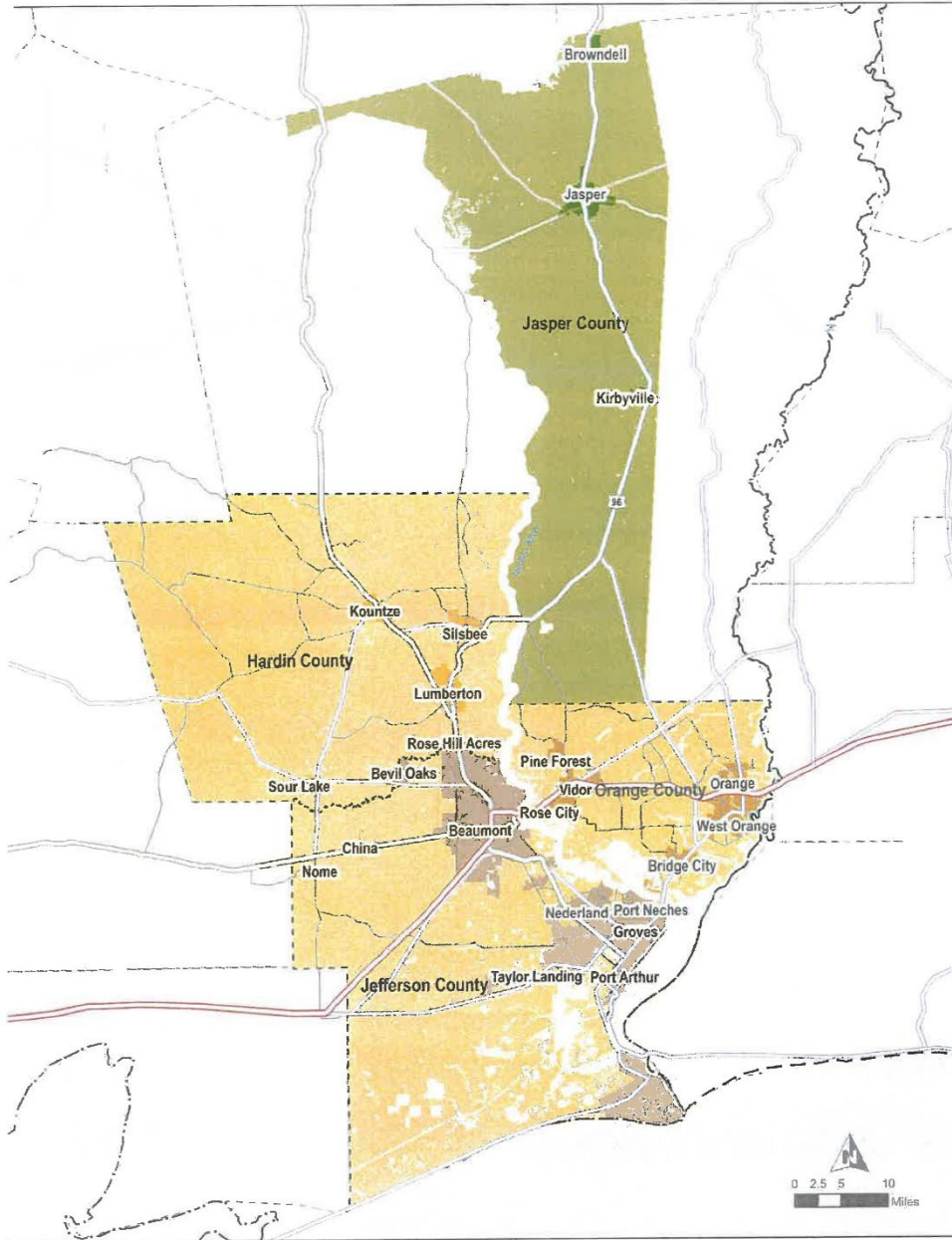
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OCTOBER 1, 2024 – SEPTEMBER 30, 2025

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FY 2025 SETRPC BUDGET COMMITTEE



South East Texas Region



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July 17, 2024

Dear Executive Committee Members:

The South East Texas Regional Planning Commission (SETRPC) Budget for FY 2025 is for SETRPC's fifty-fifth year of operation. The budget document has been prepared to cover the twelve-month period commencing October 1, 2024, and ending September 30, 2025.

There will be no change to SETRPC's dues assessment for the 2025 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 FY21, SETRPC now has a total of 7 new Jasper County entities. By the end of Fiscal Year 2025, SETRPC expects its General Fund balance to be \$937,375, an increase of \$90,232. 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 2025 Budget provides for the employment of 53 full-time and 5 part-time positions and reflects an organization wide base salary and earned incentive increase of 5.26%.

This year's budget allows for an indirect rate of 31.7% of personnel costs. The fringe benefit rate is expected to be 56.9%.

SETRPC's total budget for Fiscal Year 2025 is \$14,017,107 of which \$13,297,707 or 95% will be used to provide direct services for the citizens of Southeast Texas many of which are provided under grant contracts for planning and program activities with local non-profit organizations and member governments.

Implementation of this FY 2025 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.

A handwritten signature in blue ink that reads "Shanna Burke".

Shanna Burke
Executive Director

President – Wayne McDaniel | 1st VP – Johnny Trahan, Orange County | 2nd VP – Mark Allen, Jasper County
3rd VP – Glenn Johnson, Port Neches | 4th VP – Kimberly Cline, Lumberton | 5th VP – Amanda Gates, Kirbyville
Treasurer – Cathy Nagel, Pine Forest | Secretary – Cary Erickson, Jefferson County

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

SETRPC 2025 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

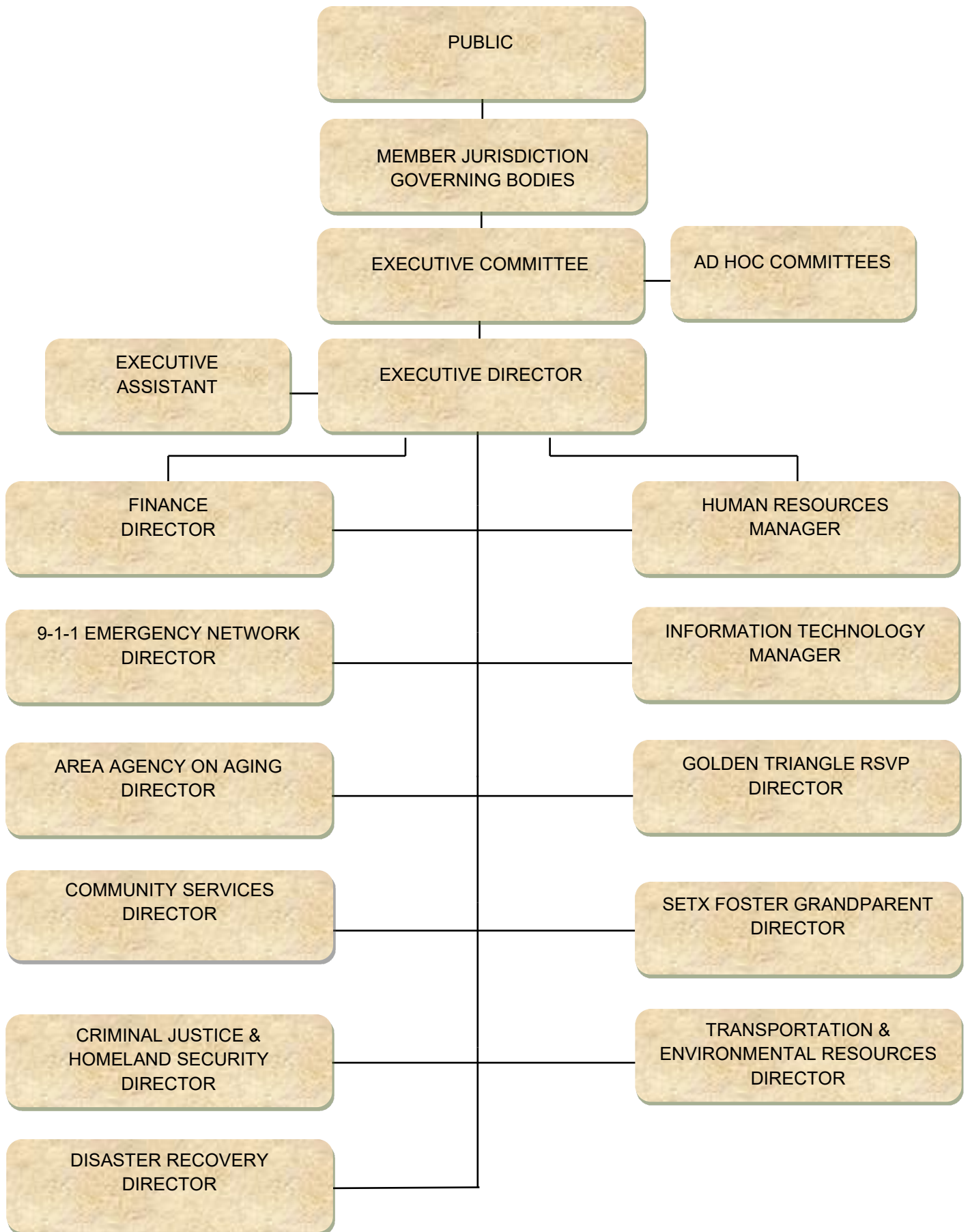
Director, Disaster Recovery..... Glenda Lacy

Director, Golden Triangle RSVP Hannah Klaus

Director, Foster Grandparent Program Tyronna McKenzie

Director, Transportation & Environmental Resources Bob Dickinson

SETRPC Organizational Chart



South East Texas Regional Planning Commission
Fiscal Year 2025 Comparative Comprehensive Budget

	FY 2024 Budget	FY 2025 Budget
<u>Anticipated Fund Availability:</u>		
Local	\$ 1,344,331	\$ 1,396,074
State*	11,065,668	\$ 10,933,194
Federal	<u>1,847,261</u>	<u>1,728,439</u>
Total Anticipated Fund Availability	<u>\$ 14,257,260</u>	<u>\$ 14,057,707</u>
<u>Proposed Program Applications:</u>		
Area Agency on Aging	\$ 3,932,499	\$ 3,602,499
Community Services	1,033,060	946,850
Community Development/Disaster Recovery	1,165,121	936,579
Public Safety Program	236,970	241,600
Foster Grandparent Program	668,604	573,901
Emergency Communications	2,859,828	2,854,838
Retired Senior Volunteer Program	342,317	340,453
Transportation Planning Programs	2,294,968	2,279,968
Environmental Resources Programs	849,847	1,197,000
Homeless Programs	43,059	43,059
Homeland Security	<u>797,888</u>	<u>1,000,360</u>
Total Proposed Program Applications	\$ 14,224,161	\$ 14,017,107
SETRPC Non-Programs Activities	<u>\$ 33,100</u>	<u>\$ 40,600</u>
Total Proposed Applications	<u>\$ 14,257,261</u>	<u>\$ 14,057,707</u>
Return on \$1 of member's dues and assessments	<u>\$ 54.61</u>	<u>\$ 39.59</u>

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2025 Administrative Budget

Anticipated Fund Availability:

Local	\$ 1,396,075	17.5%
State*	5,690,558	71.3%
Federal	<u>899,625</u>	<u>11.3%</u>
Total Anticipated Fund Availability	<u><u>\$ 7,986,258</u></u>	<u><u>100.0%</u></u>

Proposed Program Applications:

Area Agency on Aging	\$ 1,596,499	20.0%
Community Services	590,659	7.4%
Community Development/Disaster Recovery	921,588	11.5%
Public Safety Program	100,070	1.3%
Foster Grandparent Program	573,901	7.2%
Emergency Communications	2,282,872	28.6%
Retired Senior Volunteer Program	338,382	4.2%
Transportation Planning Programs	931,619	11.7%
Environmental Resources Programs	60,191	0.8%
Homeless Programs	41,400	0.5%
Homeland Security	<u>508,475</u>	<u>6.4%</u>
Total Proposed Program Applications	<u><u>\$ 7,945,655</u></u>	<u><u>99.5%</u></u>
SETRPC Non-Programs Activities	<u>40,600</u>	<u>0.5%</u>
Total Proposed Applications	<u><u>\$ 7,986,255</u></u>	<u><u>100.0%</u></u>

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2025

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	\$ 630,006	\$ 406,181	\$ 252,403	\$ 43,773	\$ 94,183	\$ 487,113
Benefits	358,359	231,043	143,572	24,899	53,573	277,079
Total Personnel	988,365	637,225	395,974	68,672	147,756	764,192
Indirect	313,414	202,067	125,565	21,776	46,854	242,329
Rent	52,957	41,732	15,829	-	8,815	43,447
Travel	14,000	3,000	7,208	2,279	5,975	20,000
Printing & Publications	-	5,000	2,500	-	9,348	6,000
Dues & Subscriptions	10,000	11,419	7,045	3,098	6,660	2,000
Subcontractor Services	2,006,000	14,991	356,191	141,530	-	571,966
Volunteer Expense	1,863	-	-	-	284,511	-
Supplies/Other	215,899	21,145	36,536	4,246	63,982	1,204,903
Total Applications	<u>3,602,499</u>	<u>936,579</u>	<u>946,850</u>	<u>241,600</u>	<u>573,901</u>	<u>2,854,838</u>
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	-	-	150,000	-	25,000	-
Inkind Contributions	-	17,500	-	-	17,780	-
State Sources*	3,470,000	849,079	796,850	189,810	7,082	2,854,838
Federal Sources	-	70,000	-	-	489,072	-
Total Sources	<u>\$ 3,602,499</u>	<u>\$ 936,579</u>	<u>\$ 946,850</u>	<u>\$ 241,600</u>	<u>\$ 573,901</u>	<u>\$ 2,854,838</u>

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2025

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>
\$ 133,844	\$ 405,845	\$ 6,237	\$ 6,033	\$ 100,479	\$ 2,566,097
<u>76,133</u>	<u>230,852</u>	<u>3,548</u>	<u>3,432</u>	<u>57,154</u>	<u>1,459,643</u>
209,975	636,697	9,784	9,465	157,631	4,025,740
66,584	201,900	3,103	3,001	49,985	1,276,581
10,251	55,693	-	-	6,514	235,238
2,019	20,500	7,310	6,000	5,697	93,988
500	14,000	-	300	-	37,648
1,000	2,829	-	-	1,180	45,231
2,071	1,348,349	1,136,809	1,659	491,885	6,071,451
35,890	-	-	-	-	322,264
<u>12,162</u>	<u>-</u>	<u>39,994</u>	<u>22,633</u>	<u>287,467</u>	<u>1,908,967</u>
<u>340,453</u>	<u>2,279,968</u>	<u>1,197,000</u>	<u>43,059</u>	<u>1,000,360</u>	<u>14,017,107</u>
-	-	-	-	-	-
42,432	-	-	43,059	-	264,261
-	-	-	-	-	-
-	-	-	-	-	40,486
-	-	-	-	-	-
12,785	-	741,000	-	-	928,785
32,741	-	-	-	53,921	121,942
32,847	1,492,013	456,000	-	784,675	10,933,194
<u>219,648</u>	<u>787,955</u>	<u>-</u>	<u>-</u>	<u>161,764</u>	<u>1,728,439</u>
<u>\$ 340,453</u>	<u>\$ 2,279,968</u>	<u>\$ 1,197,000</u>	<u>\$ 43,059</u>	<u>\$ 1,000,360</u>	<u>\$ 14,017,107</u>

South East Texas Regional Planning Commission
 Fiscal Year 2025 Administrative Budget
 Statement of Released Time and Benefit Program

Released Time: \$ 695,272

Benefits Program:

Retirement Program	\$ 298,083	
Health & Life Insurance	762,644	
Disability Insurance	5,568	
Medicare Tax	56,957	
Unemployment	5,000	
Workmen's Compensations Insurance	10,362	
Educational Assistance	<u>5,000</u>	<u>1,143,614</u>
Total Released Time and Benefit Program Costs		<u><u>\$ 1,838,886</u></u>

Benefits Program Allocation Rate:

Gross Salaries		\$ 3,928,089
Less: Released Time		<u>695,272</u>
Chargeable Salaries		<u><u>\$ 3,232,817</u></u>

Total Benefit Program	<u>1,838,886</u>	=	
Chargeable Salaries	3,232,817		56.9%

South East Texas Regional Planning Commission Proposed Dues Structure for Fiscal Year 2025

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> <u>\$ 43,059.00</u> <u>\$ 132,498.89</u> <u>\$ 34,966.97</u> <u>\$ 42,431.89</u> <u>\$ 355,092.92</u>

South East Texas Regional Planning Commission

Fiscal Year 2025

Adopted Salary Schedule A

Salary Group	Minimum	Midpoint	Maximum
A04	\$24,893	\$29,209	\$33,525
A05	\$25,777	\$30,309	\$34,840
A06	\$26,706	\$31,464	\$36,221
A07	\$27,681	\$32,679	\$37,677
A08	\$28,705	\$33,967	\$39,229
A09	\$29,781	\$35,320	\$40,859
A10	\$30,910	\$36,741	\$42,571
A11	\$32,332	\$39,844	\$47,355
A12	\$33,840	\$41,819	\$49,798
A13	\$35,439	\$43,914	\$52,388
A14	\$37,144	\$46,139	\$55,134
A15	\$38,976	\$48,511	\$58,045
A16	\$40,918	\$51,024	\$61,130
A17	\$42,976	\$53,723	\$64,469
A18	\$45,521	\$58,288	\$71,055
A19	\$48,244	\$62,136	\$76,028
A20	\$51,158	\$66,255	\$81,351
A21	\$54,278	\$70,662	\$87,046
A22	\$57,614	\$75,376	\$93,138

South East Texas Regional Planning Commission

Fiscal Year 2025

Adopted Salary Schedule B

Salary Group	Minimum	Midpoint	Maximum
B10	\$30,910	\$36,741	\$42,571
B11	\$32,332	\$39,844	\$47,355
B12	\$33,840	\$41,819	\$49,798
B13	\$35,439	\$43,914	\$52,388
B14	\$37,144	\$46,139	\$55,134
B15	\$38,976	\$48,511	\$58,045
B16	\$40,918	\$51,024	\$61,130
B17	\$42,976	\$53,723	\$64,469
B18	\$45,521	\$58,288	\$71,055
B19	\$48,244	\$62,136	\$76,028
B20	\$51,158	\$66,255	\$81,351
B21	\$54,278	\$70,662	\$87,046
B22	\$57,614	\$75,376	\$93,138
B23	\$61,184	\$80,421	\$99,658
B24	\$65,104	\$85,869	\$106,634
B25	\$69,572	\$91,836	\$114,099
B26	\$76,530	\$102,980	\$129,430
B27	\$84,182	\$113,278	\$142,374
B28	\$92,600	\$124,606	\$156,612
B29	\$101,860	\$137,066	\$172,272
B30	\$112,047	\$150,773	\$189,499
B31	\$123,252	\$165,851	\$208,449
B32	\$135,577	\$182,436	\$229,295
B33	\$149,134	\$200,679	\$252,224
B34	\$164,048	\$220,747	\$277,446
B35	\$180,453	\$242,822	\$305,191
B36	\$198,499	\$267,105	\$335,710

South East Texas Regional Planning Commission

Fiscal Year 2025

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 2025 – Salary Plan

Indirect/Central Services

Executive Director	Executive Director	E6	140,900	227,038
Executive Assistant	Executive Assistant II	B19	48,244	76,028
Controller	Accountant V	B22	57,614	93,138
Director of Finance	Director III	B28	92,600	156,612
Accountant I	Accountant I	B15	38,976	58,045
Information Technology Manager	Network Specialist IV	B23	61,184	99,658
Custodian - Part-time 30 hrs/wk	Custodian I	A07	27,681	37,677
Receptionist/Office Assistant	Administrative Assistant I	A09	29,781	40,859
Systems Support Specialist	IT Support Specialist II	B16	40,918	61,130

Area Agency on Aging

Director	Director I	B26	76,530	129,430
Fiscal / Contract Manager	Accountant VI	B24	65,104	106,634
2-1-1 Call Specialist	Customer Service Rep III	A15	38,976	58,045
AAA Managing Local Ombudsman	Ombudsman III	B21	54,278	87,046
AAA Staff Ombudsman - Part-time 30 hrs/wk	Ombudsman I	B17	42,976	64,469
2-1-1 Operations Manager	Program Specialist V	B21	54,278	87,046
2-1-1 Call Specialist	Customer Service Rep I	A11	32,332	47,355
Administrative Assistant	Administrative Assistant V	A17	42,976	64,469
AAA Program Assistant	Customer Service Rep I	A11	32,332	47,355
AAA Call Technician	Human Services Technician II	A10	30,910	42,571
AAA Case Manager	Case Manager III	B16	40,918	61,130
AAA Case Manager	Case Manager III	B16	40,918	61,130
AAA Operations Manager	Program Specialist V	B21	54,278	87,046
AAA Case Manager	Case Manager III	B16	40,918	61,130

Community Services

Director	Director I	B26	76,530	129,430
CSBG Fiscal Contract Manager	Accountant IV	B20	51,158	81,351
Coordinator SETx Coalition for the Homeless - Part-time Hourly	Family Services Specialist I	B20	51,158	81,351
CSBG Case Manager	Case Manager III	B16	40,918	61,130
Program Manager - Part-time 30 hrs/wk	Program Supervisor II	B18	45,521	71,055
CSBG Program Specialist - Part-time 20 hrs/wk	Program Specialist I	B17	42,976	64,469
Case Manager	Human Services Technician	A08	28,705	39,229

Emergency Communications/Public Safety

Director	Director III	B28	92,600	156,612
Program Specialist V	Program Specialist V	B21	54,278	87,046
Data Base Administrator II	Database Administrator I	B21	54,278	87,046
GIS Coordinator	Geographic Information Specialist V	B26	76,530	129,430
Receptionist/Office Assistant	Administrative Assistant IV	A15	38,976	58,045
GIS Technician	Geographic Information Specialist I	B18	45,521	71,055
GIS Technician	System Analyst I	B17	42,976	64,469
Finance Analyst	Accountant I	B15	38,976	58,045

South East Texas Regional Planning Commission

Fiscal Year 2025 – Salary Plan

Transportation/Environmental Resources

Director	Director VI	B31	123,252	208,449
Transportation Program Manager	Program Supervisor III	B19	48,244	76,028
Accountant VI	Accountant VI	B24	65,104	106,634
Administrative Assistant IV	Administrative Assistant IV	A15	38,976	58,045
GIS Data Analyst V	Geographic Information Specialist IV	B24	65,104	106,634
Planner II	Planner II	B20	51,158	81,351

Disaster Recovery

Director	Director I	B26	76,530	129,430
Quality Assurance Lead Specialist	Quality Assurance Specialist IV	B22	57,614	93,138
Contract/Finance Analyst	Accountant VI	B24	65,104	106,634
Quality Assurance Specialist	Quality Assurance Specialist I	B17	42,976	64,469
Quality Assurance Specialist	Quality Assurance Specialist I	B17	42,976	64,469
Quality Assurance Lead Specialist	Quality Assurance Specialist IV	B22	57,614	93,138
Quality Assurance Specialist	Quality Assurance Specialist I	B17	42,976	64,469

Homeland Security

Director	Director I	B26	76,530	129,430
Regional Emergency Planner V	Planner IV	B24	65,104	106,634

RSVP

Director	Manager I	B22	57,614	93,138
Volunteer Coordinator	Program Specialist II	B18	45,521	71,055
Administrative Assistant - Part-time 30hrs/wk	Administrative Assistant I	A09	29,781	40,859

Foster Grandparent Program

Director	Manager II	B23	61,184	99,658
Volunteer Coordinator	Volunteer Service Coordinator I	B13	35,439	52,388

South East Texas Regional Planning Commission
Fiscal Year 2025 – Building Occupancy Budget

Revenues

Building Cost Charged to Grants & Indirect	\$ 301,789
Total Revenues	301,789

Expenditures

Salaries	51,119
Benefits	29,078
Total Personnel	80,197

Supplies	7,500
Subcontractor Services	25,309
Utilities	39,600
Building Repairs & Maint.	49,196
Depreciation & Amort.	87,067
Insurance	29,060
Indirect	25,431

Total Expenditures	343,361
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Net Revenues & Expenditures	\$ (41,572)
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Excess of Depreciation over Notes Payable	87,067
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Net Cash Flow	45,495
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South East Texas Regional Planning Commission

Fiscal Year 2025 – General Fund Budget

Fund Balance - 9/30/2023	\$ 757,061
Resources	
Regional Member Dues	90,682
Interest	<u>40,000</u>
Total Resources	<u>\$ 130,682</u>
Applications	
Annual Meeting Expense	14,000
Vacation Accrual Adjustment	-
Other Unallowable Expenditures	<u>21,600</u>
Total Applications	<u>\$ 35,600</u>
Net Transfers	
Total Net Transfers Out	<u>\$ 5,000</u>
Estimated Fund Balance - 9/30/2024	<u>\$ 847,143</u>
Resources	
Regional Member Dues	\$ 90,832
Interest	<u>40,000</u>
Total Resources	<u>\$ 130,832</u>
Applications	
Annual Meeting Expense	14,000
Vacation Accrual Adjustment	-
Other Unallowable Expenditures	<u>21,600</u>
Total Applications	<u>\$ 35,600</u>
Total Net Transfers Out	<u>\$ 5,000</u>
Estimated Fund Balance - 9/30/2025	<u>\$ 937,375</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 17, 2024, establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2025, 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 17, 2024

Signature: 

Name of Official: Jim Borel

Title: Director of Finance

Date of Execution: July 17, 2024

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 17, 2024, establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2025, 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 17, 2024

Signature: 

Name of Official: Jim Borel

Title: Director of Finance

Date of Execution: July 17, 2024

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 17, 2024, establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2025, 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 17, 2024

Signature: 

Name of Official: Jim Borel

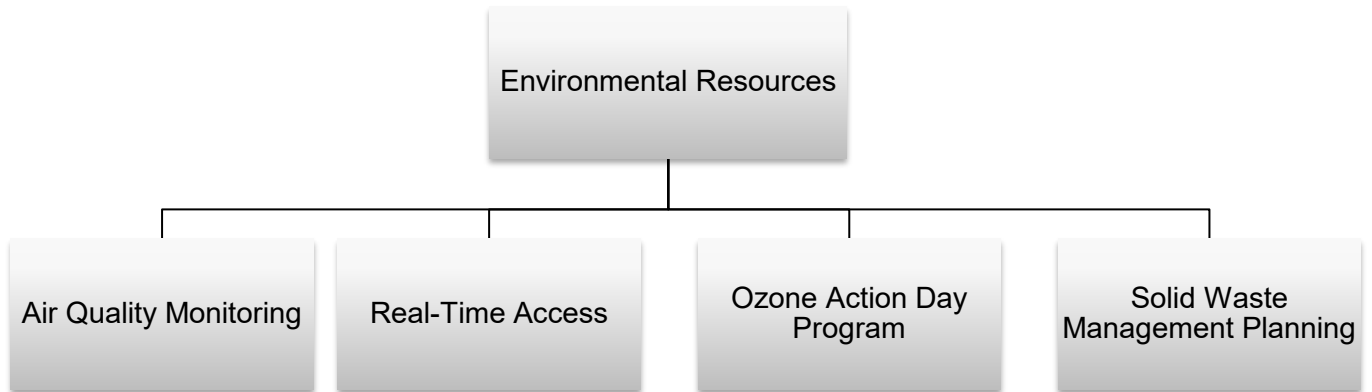
Title: Director of Finance

Date of Execution: July 17, 2024

SOUTH EAST TEXAS REGIONAL PLANNING COMMISSION

Program Summaries

Environmental Resources Programs



Environmental Resources Program

Air Quality Advisory Committee (AQAC)

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

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

Ozone Action Days Program

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

Solid Waste

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

Environmental Resources Program

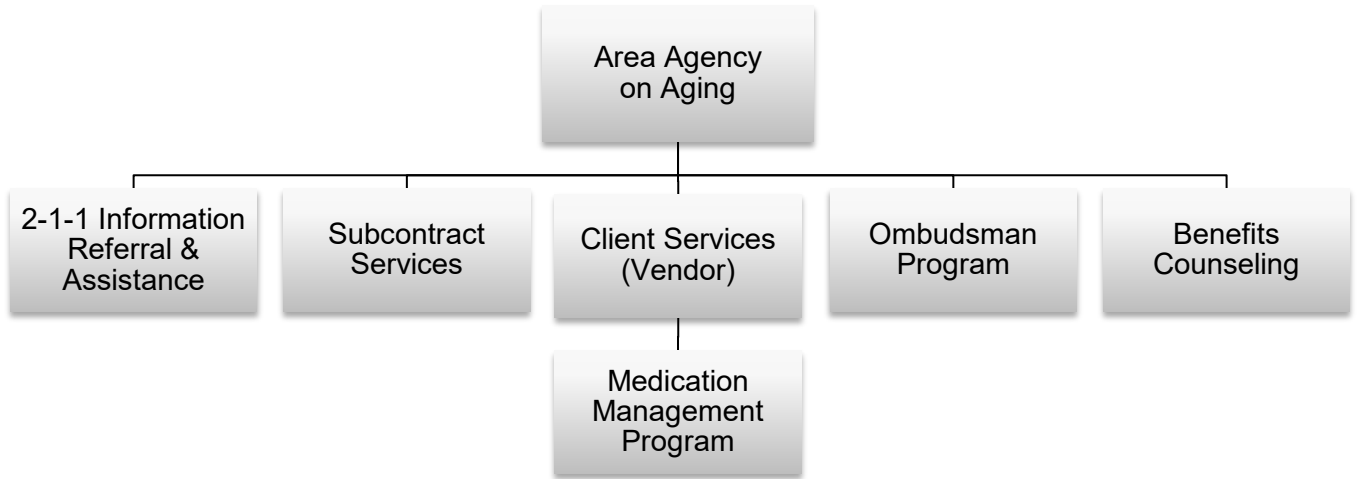
	<u>Air Quality</u> <u>Monitoring</u>	<u>Air Quality</u> <u>SEP</u>	<u>Real-Time</u> <u>Access</u>	<u>Rider 7</u>	<u>Water Quality</u>	<u>Solid Waste</u> <u>Planning</u>	<u>Total</u>
Salaries	\$ -	\$ -	\$ -	\$ 4,158		\$ 2,079	\$ 6,237
Benefits	\$ -	\$ -	\$ -	\$ 2,365		\$ 1,183	\$ 3,548
Total Personnel	\$ -	\$ -	\$ -	\$ 6,523		\$ 3,261	\$ 9,784
Indirect	\$ -	\$ -	\$ -	\$ 2,068		\$ 1,034	\$ 3,103
Subcontractor Services	\$ 670,400	\$ 75,000	\$ -	\$ 246,409	\$ 45,000	\$ 100,000	\$ 1,136,809
Rent	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Travel	\$ 7,310	\$ -	\$ -	\$ -		\$ -	\$ 7,310
Printing Publications	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Volunteer Expense	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Supplies/Other	\$ 9,290	\$ -	\$ -	\$ 20,000		\$ 10,704	\$ 39,994
Total Applications	\$ 687,000	\$ 75,000	\$ -	\$ 275,000	\$ 45,000	\$ 115,000	\$ 1,197,000
Local Cash	\$ -						\$ -
Local Dues	\$ -						\$ -
Transfers To (From)	\$ 21,000	\$ -	\$ (21,000)				\$ -
Carryover From (to) Fund Balance	\$ -	\$ -				\$ -	\$ -
Program Income							\$ -
Special Contributions	\$ 666,000	\$ 75,000					\$ 741,000
Inkind Contributions	\$ -						\$ -
State Sources*	\$ -		\$ 21,000	\$ 275,000	\$ 45,000	\$ 115,000	\$ 456,000
Federal Sources							\$ -
Total Sources	\$ 687,000	\$ 75,000	\$ -	\$ 275,000	\$ 45,000	\$ 115,000	\$ 1,197,000

Personnel Schedule

<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Salary</u> <u>Group</u>	<u>State</u> <u>Salary Range</u>	
			<u>From</u>	<u>To</u>
Director	Director VI	B31	123,252	208,449
Transportation Program Manager	Program Supervisor III	B19	48,244	76,028
Accountant VI	Accountant VI	B24	65,104	106,634
Administrative Assistant IV	Administrative Assistant IV	A15	38,976	58,045

* 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 four specific programs, LinkAGE, Benefits Counseling, Long-Term Care Ombudsman and Nutrition and Transportation Contracts.

LinkAGE

The LinkAGE Program provides case management and direct purchase 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 direct purchase to provide temporary in-home provider services (non-medical), respite for caregivers, emergency response devices, electric payments, residential repair in the form of safety grab bars and wheelchair ramps, and home delivered meals. In addition, health maintenance items are purchased such as incontinence supplies, nutritional meal supplements, 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 how they relate to private insurance. The BC program is funded by HHSC and the Centers for Medicare and Medicaid Services (CMS). 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
- Insurance Fraud
- Long-Term Care Insurance

Long-Term Care Ombudsman

An Ombudsman is a team member or 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 three local non-profit organizations, Nutrition and Services for Seniors, Orange Community Action Association and Jasper County Committee on Aging, 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 service 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.

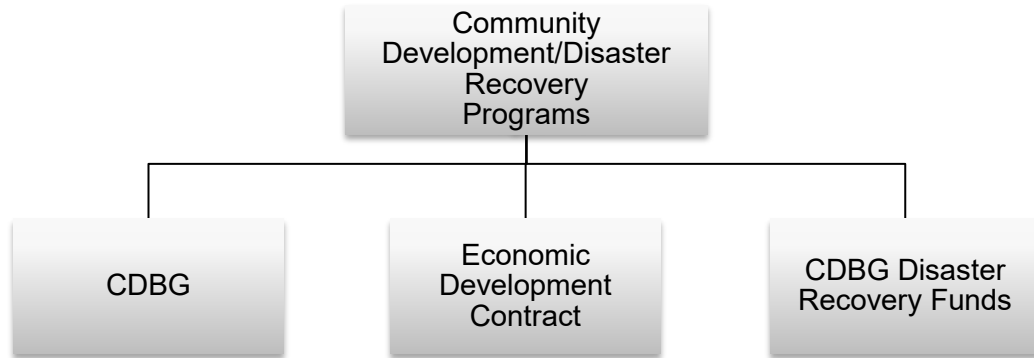
Area Agency on Aging Program

	<u>Title III</u>	<u>TIRN</u>	<u>Total</u>
Salaries	\$ 464,955	\$ 165,051	\$ 630,006
Benefits	\$ 264,475	\$ 93,884	\$ 358,359
Total Personnel	\$ 729,429	\$ 258,936	\$ 988,364
Indirect	\$ 231,305	\$ 82,110	\$ 313,415
Subcontractor Services	\$ 2,000,000	\$ 6,000	\$ 2,006,000
Rent	\$ 36,731	\$ 16,226	\$ 52,957
Travel	\$ 9,000	\$ 5,000	\$ 14,000
Printing Publications	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 7,000	\$ 3,000	\$ 10,000
Volunteer Expense	\$ 1,863	\$ -	\$ 1,863
Supplies/Other	\$ 215,899	\$ -	\$ 215,899
Total Applications	\$ 3,231,227	\$ 371,272	\$ 3,602,499
Local Cash	\$ -	\$ -	\$ -
Local Dues	\$ 132,499	\$ -	\$ 132,499
Transfers (To) From	\$ (71,272)	\$ 71,272	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ -	\$ -
State Sources*	\$ 3,170,000	\$ 300,000	\$ 3,470,000
Federal Sources	\$ -	\$ -	\$ -
Total Sources	\$ 3,231,227	\$ 371,272	\$ 3,602,499

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	76,530		129,430
Fiscal / Contract Manager	Accountant VI	B24	65,104		106,634
2-1-1 Call Specialist	Customer Service Rep III	A15	38,976		58,045
AAA Managing Local Ombudsman	Ombudsman III	B21	54,278		87,046
AAA Staff Ombudsman - Part-time 30 hrs/w k	Ombudsman I	B17	42,976		64,469
2-1-1 Operations Manager	Program Specialist V	B21	54,278		87,046
2-1-1 Call Specialist	Customer Service Rep I	A11	32,332		47,355
Administrative Assistant	Administrative Assistant V	A17	42,976		64,469
AAA Program Assistant	Customer Service Rep I	A11	32,332		47,355
AAA Call Technician	Human Services Technician II	A10	30,910		42,571
AAA Case Manager	Case Manager III	B16	40,918		61,130
AAA Case Manager	Case Manager III	B16	40,918		61,130
AAA Operations Manager	Program Specialist V	B21	54,278		87,046
AAA Case Manager	Case Manager III	B16	40,918		61,130

* Includes federal funds administered by the State of Texas.

Community Development / Disaster Recovery Programs



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

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

The Disaster Recovery Division operates under a provider contract assisting the Texas General Land Office (GLO) by performing at the GLO's direction, necessary program services for specified "Projects" including the Homeowner Assistance Program (HAP), the Homeowner Assistance and Reimbursement Program (HARP), the Housing Oversubscription Supplemental Program (HOSP), and the Resilient Home Program (RHP). 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>	Economic Development <u>Contract</u>	CDBG Harvey <u>QA/OC</u>	<u>Total</u>
Salaries	\$ -	\$ 34,157	\$ 372,025	\$ 406,181
Benefits	\$ -	\$ 19,429	\$ 211,615	\$ 231,043
Total Personnel	\$ -	\$ 53,586	\$ 583,639	\$ 637,225
Indirect	\$ -	\$ 16,992	\$ 185,075	\$ 202,067
Subcontractor Services	\$ 9,010	\$ 5,981	\$ -	\$ 14,991
Rent	\$ -	\$ 9,804	\$ 31,928	\$ 41,732
Travel	\$ -	\$ -	\$ 3,000	\$ 3,000
Printing Publications	\$ -	\$ -	\$ 5,000	\$ 5,000
Dues & Subscriptions	\$ -	\$ 1,000	\$ 10,419	\$ 11,419
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ -	\$ 137	\$ 21,008	\$ 21,145
Total Applications	\$ 9,010	\$ 87,500	\$ 840,069	\$ 936,579
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ 17,500	\$ -	\$ 17,500
State Sources*	\$ 9,010	\$ -	\$ 840,069	\$ 849,079
Federal Sources	\$ -	\$ 70,000	\$ -	\$ 70,000
Total Sources	\$ 9,010	\$ 87,500	\$ 840,069	\$ 936,579

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	Program Supervisor III	B31	123,252	208,449
Accountant VI	Accountant VI	B24	65,104	106,634
Administrative Assistant IV	Administrative Assistant IV	A15	38,976	58,045
GIS Data Analyst V	Geographic Information Specialist IV	B24	65,104	106,634
Planner II	Planner II	B20	51,158	81,351
Director	Director I	B26	76,530	129,430
Quality Assurance Lead Specialist	Quality Assurance Specialist IV	B22	57,614	93,138
Contract/Finance Analyst	Accountant VI	B24	65,104	106,634
Quality Assurance Specialist	Quality Assurance Specialist I	B17	42,976	64,469
Quality Assurance Specialist	Quality Assurance Specialist I	B17	42,976	64,469
Quality Assurance Lead Specialist	Quality Assurance Specialist IV	B22	57,614	93,138
Quality Assurance Specialist	Quality Assurance Specialist I	B17	42,976	64,469

* 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 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

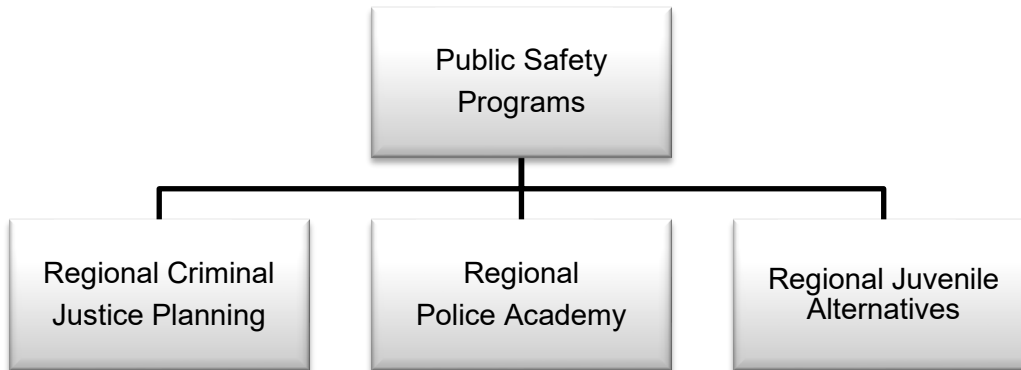
	<u>CSBG</u>	<u>PACAN</u>	<u>PAIG Home Rehabilitation</u>	<u>Total</u>
Salaries	\$ 165,843	\$ 65,063	\$ 21,497	\$ 252,403
Benefits	\$ 94,335	\$ 37,009	\$ 12,228	\$ 143,572
Total Personnel	\$ 260,178	\$ 102,072	\$ 33,725	\$ 395,975
Indirect	\$ 82,504	\$ 32,368	\$ 10,694	\$ 125,566
Subcontractor Services	\$ 109,840	\$ 146,351	\$ 100,000	\$ 356,191
Rent	\$ 15,829	\$ -	\$ -	\$ 15,829
Travel	\$ 4,600	\$ 2,108	\$ 500	\$ 7,208
Printing Publications	\$ 400	\$ 2,100	\$ -	\$ 2,500
Dues & Subscriptions	\$ 7,045	\$ -	\$ -	\$ 7,045
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ 16,454	\$ 15,000	\$ 5,082	\$ 36,536
Total Applications	\$ 496,850	\$ 300,000	\$ 150,000	\$ 946,850
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ 150,000	\$ 150,000
Inkind Contributions	\$ -	\$ -	\$ -	\$ -
State Sources*	\$ 496,850	\$ 300,000	\$ -	\$ 796,850
Federal Sources	\$ -	\$ -	\$ -	\$ -
Total Sources	\$ 496,850	\$ 300,000	\$ 150,000	\$ 946,850

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	76,530	129,430
CSBG Fiscal Contract Manager	Accountant IV	B20	51,158	81,351
Coordinator SETx Coalition for the Homeless - Part-time Hourly	Family Services Specialist I	B20	51,158	81,351
CSBG Case Manager	Case Manager III	B16	40,918	61,130
Program Manager - Part-time 30 hrs/w k	Program Supervisor II	B18	45,521	71,055
CSBG Program Specialist - Part-time 20 hrs/w k	Program Specialist I	B17	42,976	64,469
Case Manager	Human Services Technician	A08	28,705	39,229

* 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

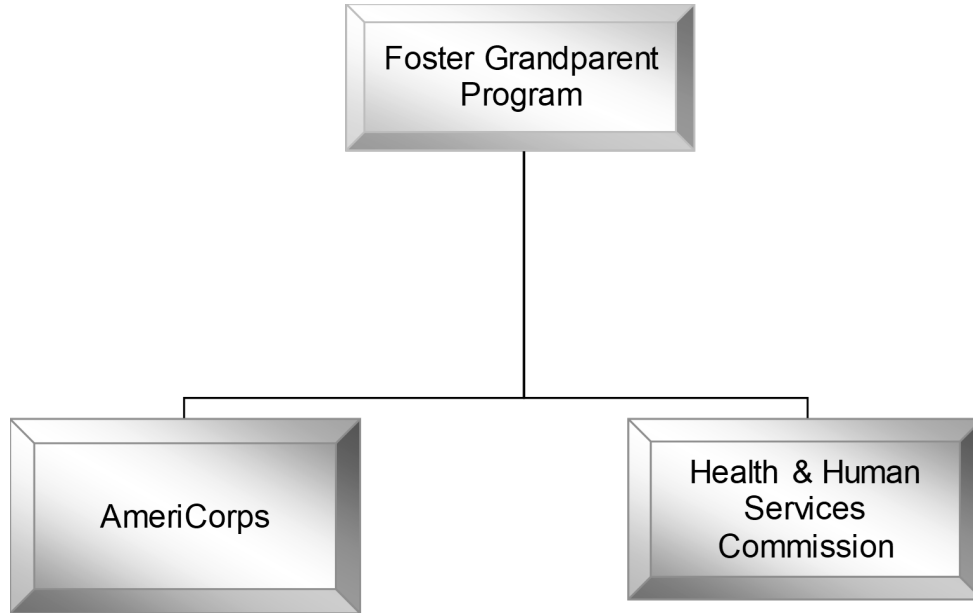
	Regional Criminal Justice <u>Interlocal</u>	Regional Police <u>Academy</u>	Regional Juvenile <u>Alternatives</u>	<u>Total</u>
Salaries	\$ 42,075	\$ -	\$ 1,698	\$ 43,773
Benefits	\$ 23,933	\$ -	\$ 966	\$ 24,899
Total Personnel	\$ 66,008	\$ -	\$ 2,663	\$ 68,671
Indirect	\$ 20,931	\$ -	\$ 845	\$ 21,776
Subcontractor Services	\$ -	\$ 99,157	\$ 42,373	\$ 141,530
Rent	\$ -	\$ -	\$ -	\$ -
Travel	\$ 2,279	\$ -	\$ -	\$ 2,279
Printing Publications	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 3,098	\$ -	\$ -	\$ 3,098
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ 2,874	\$ -	\$ 1,372	\$ 4,246
Total Applications	\$ 95,190	\$ 99,157	\$ 47,253	\$ 241,600
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*	\$ 43,400	\$ 99,157	\$ 47,253	\$ 189,810
Federal Sources	\$ -	\$ -	\$ -	\$ -
Total Sources	\$ 95,190	\$ 99,157	\$ 47,253	\$ 241,600

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	76,530	129,430
Regional Emergency Planner V	Planner IV	B24	65,104	106,634
Contract/Finance Analyst	Accountant VI	B24	65,104	106,634

* 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 doing business as AmeriCorps Seniors, 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 4: 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 5: Maintain coordination and cooperation with other aging, volunteer, and juvenile organizations.

Accomplishments:

The South East Texas Foster Grandparent Program volunteers serve in various community organizations, including schools, hospitals, juvenile detention facilities, Head Start, and childcare centers.

- 56 older adults serve as mentors and tutors for at-risk children in Hardin, Orange, and Jefferson Counties at 26 volunteer stations, averaging 71,771 volunteer hours annually.
- Previously, our statistics showed that 95% of the children served by our Grandparents in Head Start programs have overcome gaps 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 750 children each year. A savings of \$520,340 to the community (using the minimum wage value in the state of Texas) and \$1,825,137 (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 throughout their lifetime.
- FGP is the oldest of the AmeriCorps Seniors Programs sponsored by the South East Texas Regional Planning Commission. We are 35 years old locally. Nationally, AmeriCorps Seniors is 55 years old and continues to provide tutoring and mentoring services to at-risk children and youth.

Foster Grandparent Program

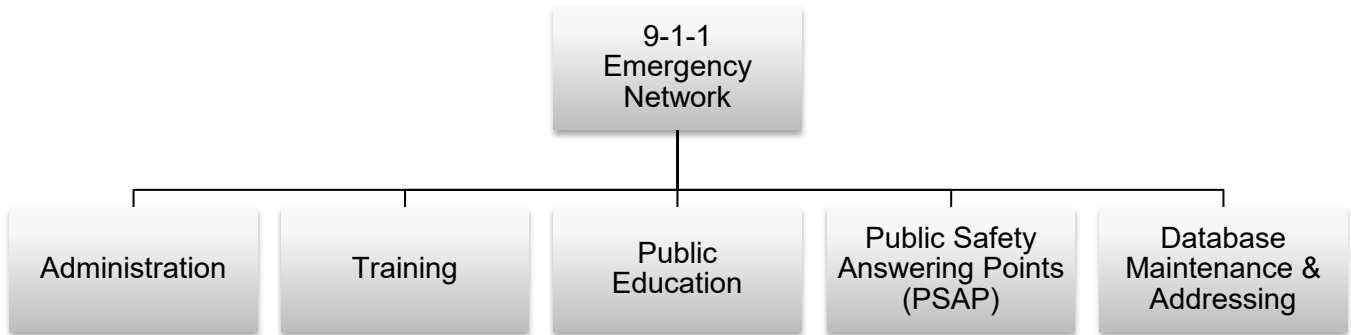
	<u>AmeriCorps</u>	Health and Human Services <u>Commission</u>	<u>Total</u>
Salaries	\$ 94,183	\$ -	\$ 94,183
Benefits	\$ 53,573	\$ -	\$ 53,573
Total Personnel	\$ 147,756	\$ -	\$ 147,756
Indirect	\$ 46,854	\$ -	\$ 46,854
Subcontractor Services	\$ -	\$ -	\$ -
Rent	\$ 8,815	\$ -	\$ 8,815
Travel	\$ 5,975	\$ -	\$ 5,975
Printing Publications	\$ 9,348	\$ -	\$ 9,348
Dues & Subscriptions	\$ 6,660	\$ -	\$ 6,660
Volunteer Expense	\$ 277,429	\$ 7,082	\$ 284,511
Supplies/Other	\$ 63,982	\$ -	\$ 63,982
Total Applications	\$ 566,819	\$ 7,082	\$ 573,901
Local Cash	\$ -	\$ -	\$ -
Local Dues	\$ 34,967	\$ -	\$ 34,967
Transfers To (From)	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Special Contributions	\$ 25,000	\$ -	\$ 25,000
Inkind Contributions	\$ 17,780	\$ -	\$ 17,780
State Sources*	\$ -	\$ 7,082	\$ 7,082
Federal Sources	\$ 489,072	\$ -	\$ 489,072
Total Sources	\$ 566,819	\$ 7,082	\$ 573,901

Personnel Schedule

<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Salary Group</u>	State <u>Salary Range</u>	
			<u>To</u>	<u>From</u>
Director	Manager II	B23	61,184	99,658
Volunteer Coordinator	Volunteer Service Coordinator I	B13	35,439	52,388

* 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

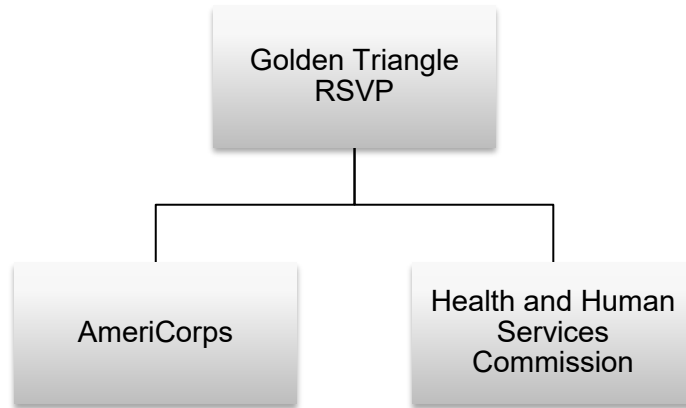
	Regional 9-1-1 <u>Services</u>	Total
Salaries	\$ 487,113	\$ 487,113
Benefits	\$ 277,079	\$ 277,079
Total Personnel	\$ 764,192	\$ 764,192
Indirect	\$ 242,329	\$ 242,329
Subcontractor Services	\$ 571,966	\$ 571,966
Rent	\$ 43,447	\$ 43,447
Travel	\$ 20,000	\$ 20,000
Printing Publications	\$ 6,000	\$ 6,000
Dues & Subscriptions	\$ 2,000	\$ 2,000
Volunteer Expense		\$ -
Supplies/Other	\$ 1,204,903	\$ 1,204,903
Total Applications	\$ 2,854,838	\$ 2,854,838
Local Cash	\$ -	\$ -
Local Dues	\$ -	\$ -
Transfers (To) From	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -
Program Income	\$ -	\$ -
Special Contributions	\$ -	\$ -
Inkind Contributions	\$ -	\$ -
State Sources	\$ 2,854,838	\$ 2,854,838
Federal Sources	\$ -	\$ -
Total Sources	\$ 2,854,838	\$ 2,854,838

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	92,600	156,612
Program Specialist V	Program Specialist V	B21	54,278	87,046
Data Base Administrator II	Database Administrator I	B21	54,278	87,046
GIS Coordinator	Geographic Information Specialist V	B26	76,530	129,430
Receptionist/Office Assistant	Administrative Assistant IV	A15	38,976	58,045
GIS Technician	Geographic Information Specialist I	B18	45,521	71,055
GIS Technician	System Analyst I	B17	42,976	64,469
Finance Analyst	Accountant I	B15	38,976	58,045

* 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 people 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 33 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 52nd year of operation.

For RSVP's FY23, 389 RSVP volunteers contributed over 62,582 service hours to our region. For 2023, the value of a volunteer hour reached \$33.49 which means \$2,095,898 in volunteer services 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 61 new volunteers to the program. Additionally, 3 new volunteer sites signed partnerships with us: Jefferson County Long Term Recovery Group, Harvest House and Big Thicket Association in Beaumont. Five volunteer sites transferred to us with Jasper County including Buna Public Library in Buna, Christus Jasper Memorial Hospital, Harvest Compassion Center and Greater Jasper Share in Jasper, and Kirbyville Christian Outreach in Kirbyville. Partnerships with Paradigm of Kountze and South East Texas Regional Planning Commission were re-established. We are working to establish a new partnership with a volunteer station in Hardin County soon.

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 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 62% of volunteer hours served in this category. Approximately 27% of volunteer hours served in Other Community Priorities, 6% in Capacity Building, 4% in Veterans and Military Families, 1% in Economic Opportunity and less than 1% each in Disaster Services, Education and Environmental Stewardship.

Over the next 2 years, 2024-2025, our goals are to expand more into Hardin County by establishing partnerships with nonprofits there, increase our level of service in Education and Environmental Stewardship to 5% in each focus area, recruit 100 more senior volunteers, increase our annual volunteer hours served by 10,000 hours and maintain approximately 450 active volunteers annually.

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 Program is 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

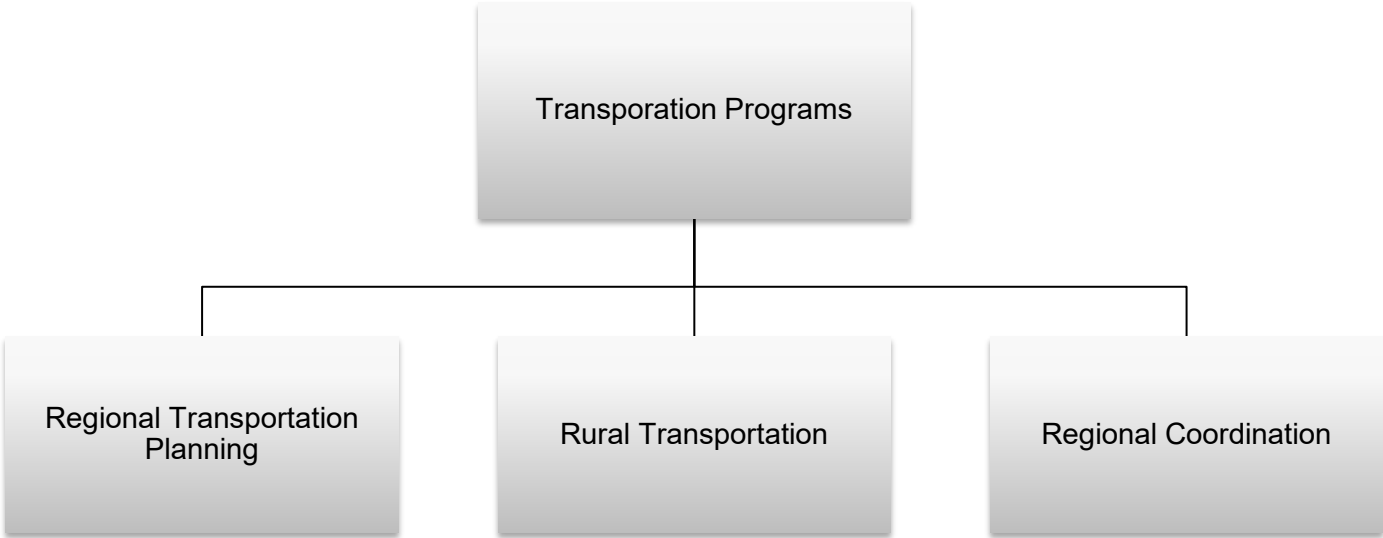
	<u>AmeriCorps</u>	Health and Human Services <u>Commission</u>	<u>Total</u>
Salaries	\$ 100,997	\$ 32,847	\$ 133,844
Benefits	\$ 76,133	\$ (0)	\$ 76,133
Total Personnel	\$ 177,129	\$ 32,847	\$ 209,976
Indirect	\$ 66,585	\$ -	\$ 66,585
Subcontractor Services	\$ 2,071	\$ -	\$ 2,071
Rent	\$ 10,251	\$ -	\$ 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	\$ 12,162	\$ -	\$ 12,162
Total Applications	\$ 307,606	\$ 32,847	\$ 340,453
Local Cash		\$ -	\$ -
Local Dues	\$ 42,432	\$ -	\$ 42,432
Transfers To (From)	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Special Contributions	\$ 12,785	\$ -	\$ 12,785
Inkind Contributions	\$ 32,741	\$ -	\$ 32,741
State Sources*	\$ -	\$ 32,847	\$ 32,847
Federal Sources	\$ 219,648	\$ -	\$ 219,648
Total Sources	\$ 307,606	\$ 32,847	\$ 340,453

Personnel Schedule

<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	Salary <u>Group</u>	State <u>Salary Range</u>	
			<u>From</u>	<u>To</u>
Director	Manager I	B22	57,614	93,138
Volunteer Coordinator	Program Specialist II	B18	45,521	71,055
Administrative Assistant - Part-time 30hrs/w k	Administrative Assistant I	A09	29,781	40,859

* 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, a rural transportation program, 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.

Regional Coordination

This project is for coordination with the SETRPC transit providers and other stakeholders for implementing plan priorities subsequent to completion of the 5-year comprehensive Regional Public Transportation Coordination Plan (RPTCP).

Transportation Programs

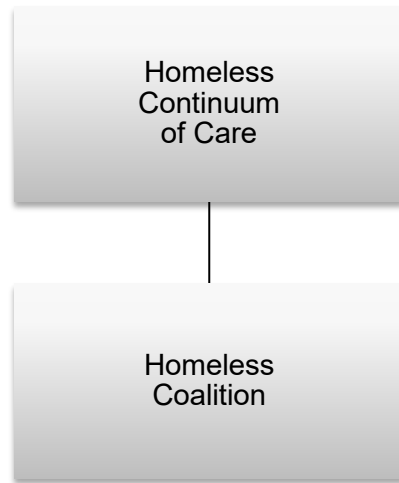
	Regional Transportation <u>Planning</u>	Rural Transportation Program	Regional <u>Coordination</u>	<u>Total</u>
Salaries	\$ 297,518	\$ 108,327	\$ -	\$ 405,845
Benefits	\$ 169,234	\$ 61,618	\$ -	\$ 230,852
Total Personnel	\$ 466,752	\$ 169,945	\$ -	\$ 636,697
Indirect	\$ 148,009	\$ 53,890	\$ -	\$ 201,900
Subcontractor Services	\$ 329,082	\$ 999,267	\$ 20,000	\$ 1,348,349
Rent	\$ 40,828	\$ 14,865	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -
Total Applications	\$ 1,006,000	\$ 1,253,968	\$ 20,000	\$ 2,279,968
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	\$ 20,000	\$ 1,492,013
Federal Sources	\$ -	\$ 787,955	\$ -	\$ 787,955
Total Sources	\$ 1,006,000	\$ 1,253,968	\$ 20,000	\$ 2,279,968

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	123,252	208,449
Transportation Program Manager	Program Supervisor III	B19	48,244	76,028
Accountant VI	Accountant VI	B24	65,104	106,634
Administrative Assistant IV	Administrative Assistant IV	A15	38,976	58,045
GIS Data Analyst V	Geographic Information Specialist IV	B24	65,104	106,634
Planner II	Planner II	B20	51,158	81,351

* 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 <u>Housing</u>	<u>Total</u>	
Salaries	\$ 6,033	\$ 6,033	
Benefits	\$ 3,432	\$ 3,432	
Total Personnel	\$ 9,465	\$ 9,465	
Indirect	\$ 3,001	\$ 3,001	
Subcontractor Services	\$ 1,659	\$ 1,659	
Rent	\$ -	\$ -	
Travel	\$ 6,000	\$ 6,000	
Printing Publications	\$ 300	\$ 300	
Dues & Subscriptions	\$ -	\$ -	
Volunteer Expense	\$ -	\$ -	
Supplies/Other	\$ 22,633	\$ 22,633	
Total Applications	\$ 43,059	\$ 43,059	
Local Cash	\$ -	\$ -	
Local Dues	\$ 43,059	\$ 43,059	
Transfers (To) From	\$ -	\$ -	
Carryover From (to) Fund Balance	\$ -	\$ -	
Program Income	\$ -	\$ -	
Special Contributions	\$ -	\$ -	
Inkind Contributions	\$ -	\$ -	
State Sources	\$ -	\$ -	
Federal Sources	\$ -	\$ -	
Total Sources	\$ 43,059	\$ 43,059	
Personnel Schedule			
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	Salary <u>Group</u>	State Salary Range <u>From</u> <u>To</u>
Coordinator SETx Coalition for the Homeles	Family Services Specialist I	B20	51,158 81,351

* Includes federal funds administered by the State of Texas.

Homeland Security Programs

Mission

- enhance community security and emergency preparedness for local governments through the creation of regional plans;
- provide technical assistance to local jurisdictions and Office of the Governor, Public Safety Office, Homeland Security Division on the management of Homeland Security Grants;
- collaborate with local jurisdictions and the Texas Statewide Interoperability Coordinator (SWIC) to ensure robust interoperable communications;
- facilitate training that increases the knowledge base of regional first responders.

Performance Goals

- 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 maintenance and sustainment 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;
- coordinate and assist with the South East Texas Regional Radio System (SETRRS) activities;
- 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	\$ 56,175	\$ 27,892	\$ 1,333	\$ 15,079	\$ 100,479
Benefits	\$ 31,953	\$ 15,865	\$ 758	\$ 8,577	\$ 57,153
Total Personnel	\$ 88,128	\$ 43,757	\$ 2,091	\$ 23,656	\$ 157,633
Indirect	\$ 27,946	\$ 13,876	\$ 663	\$ 7,502	\$ 49,986
Subcontractor Services	\$ 5,275	\$ 138,890	\$ -	\$ 347,720	\$ 491,885
Rent	\$ 6,514				\$ 6,514
Travel	\$ 1,000	\$ 678	\$ 2,000	\$ 2,019	\$ 5,697
Printing Publications	\$ -				\$ -
Dues & Subscriptions	\$ 1,180				\$ 1,180
Volunteer Expense	\$ -				\$ -
Supplies/Other	\$ 4,957	\$ 18,485	\$ 19,922	\$ 244,103	\$ 287,467
Total Applications	\$ 135,000	\$ 215,685	\$ 24,675	\$ 625,000	\$ 1,000,360
Local Cash	\$ -				\$ -
Local Dues	\$ -				\$ -
Transfers (To) From	\$ -				\$ -
Carryover From (to) Fund Balance					\$ -
Program Income	\$ -				\$ -
Special Contributions	\$ -				\$ -
Inkind Contributions		\$ 53,921			\$ 53,921
State Sources*	\$ 135,000		\$ 24,675	\$ 625,000	\$ 784,675
Federal Sources		\$ 161,764			\$ 161,764
Total Sources	\$ 135,000	\$ 215,685	\$ 24,675	\$ 625,000	\$ 1,000,360

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	76,530	129,430
Regional Emergency Planner V	Planner IV	65,104	106,634
Contract/Finance Analyst	Accountant VI	65,104	106,634

* Includes federal funds administered by the State of Texas.

