

APPROVED
BUDGET
& INDIRECT
COST
PLAN
FOR
FY 2026

PROPOSED BUDGET
AND
INDIRECT COST PLAN
FOR
FY 2026



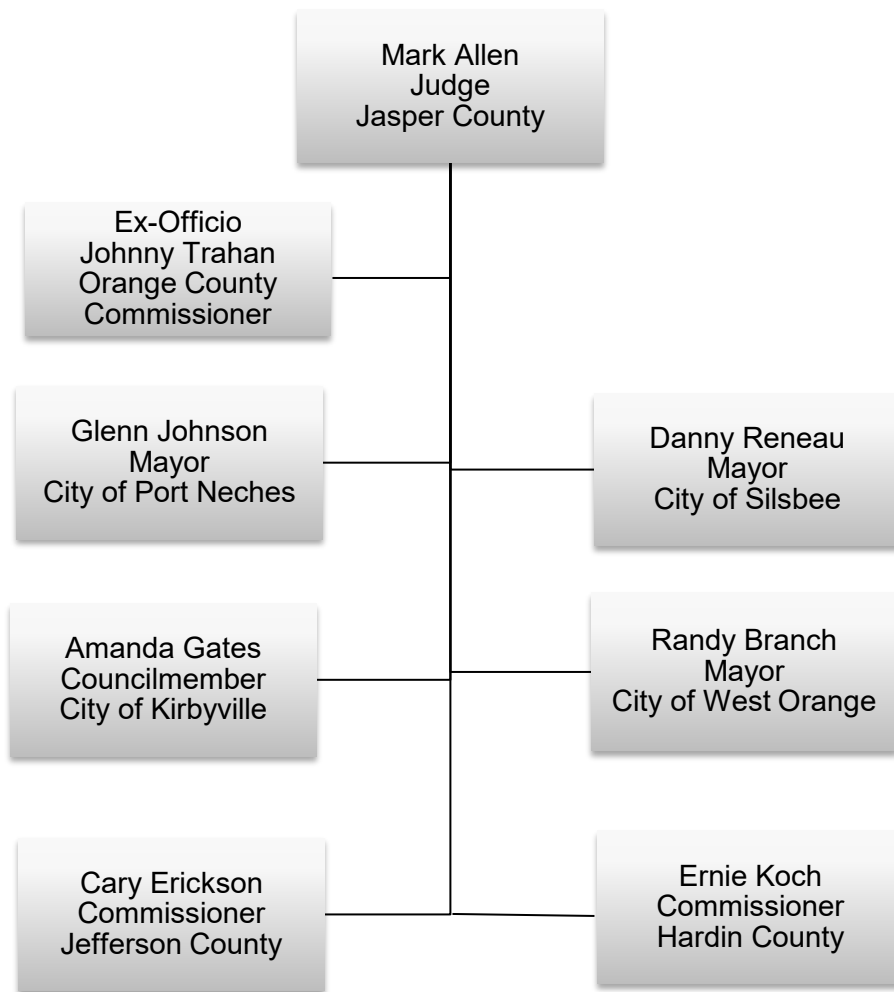
OCTOBER 1, 2025 – SEPTEMBER 30, 2026

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

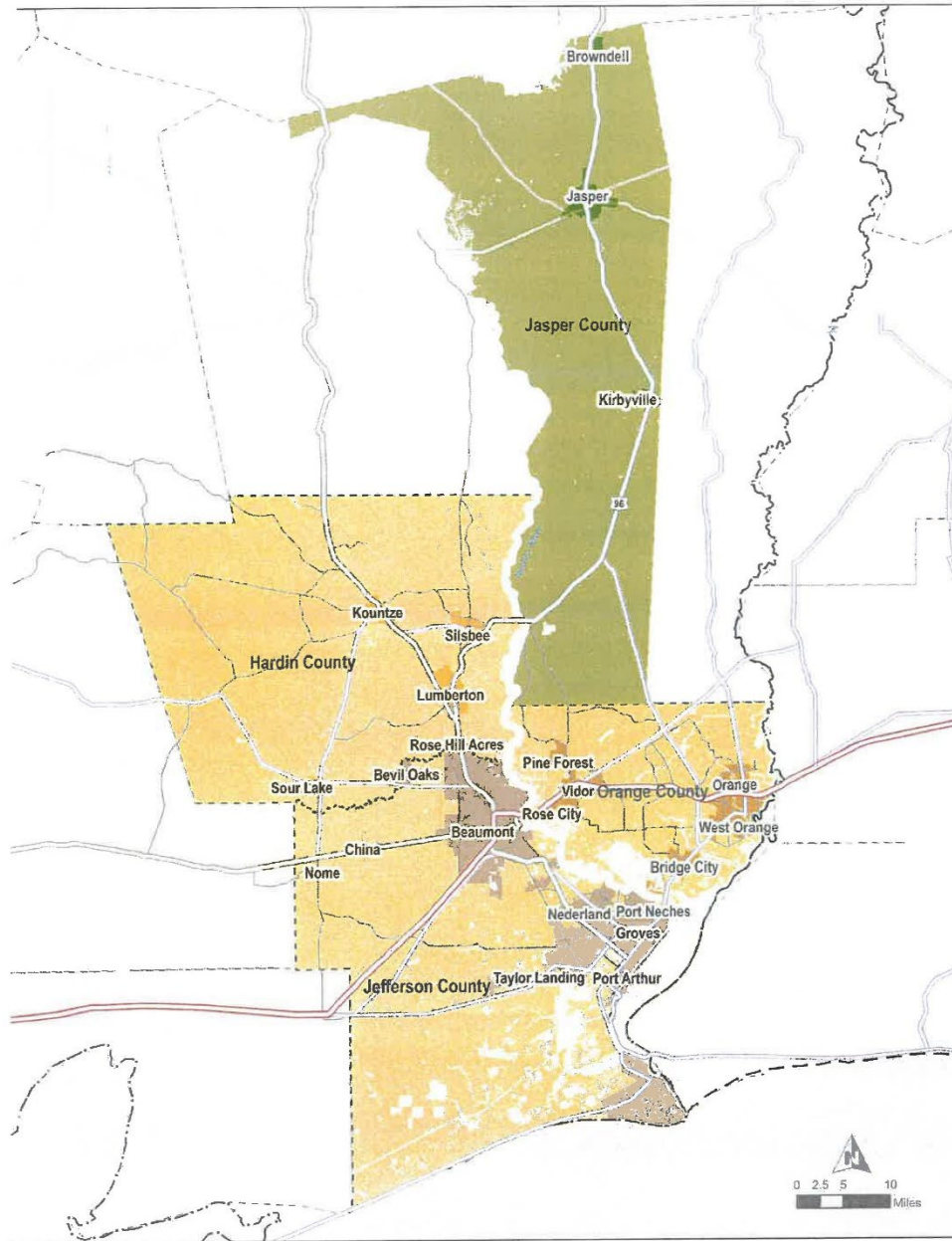
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OCTOBER 1, 2025 – SEPTEMBER 30, 2026

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FY 2026 SETRPC BUDGET COMMITTEE



South East Texas Region



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July 16, 2025

Dear Executive Committee Members:

The South East Texas Regional Planning Commission (SETRPC) Budget for FY 2026 is for SETRPC's fifty-sixth year of operation. The budget document has been prepared to cover the twelve-month period commencing October 1, 2025, and ending September 30, 2026.

There will be no change to SETRPC's dues assessment for the 2026 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 2026, SETRPC expects its General Fund balance to be \$1,004,698, an increase of \$100,232. 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 2026 Budget provides for the employment of 50 full-time and 6 part-time positions and reflects an organization wide base salary and earned incentive increase of 2.38%.

This year's budget allows for an indirect rate of 33.3% of personnel costs. The fringe benefit rate is expected to be 57.3%.

SETRPC's total budget for Fiscal Year 2026 is \$17,780,635 of which \$17,044,105 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 2026 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 – Johnny Trahan, Orange County | 1st VP – Mark Allen, Jasper County | 2nd VP – Glenn Johnson, Port Neches
3rd VP – Danny Reneau, Silsbee | 4th VP – Amanda Gates, Kirbyville | 5th VP – Randy Branch, West Orange
Treasurer – Cary Erickson, Jefferson County | Secretary – Ernie Koch, Hardin County

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

SETRPC 2026 Membership

COUNTIES (4)

Hardin County	Jasper County	Jefferson County	Orange County
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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 Jeff King

Manager, Human Resources Glenda Lacy

Director, 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 Kaylan Arendale

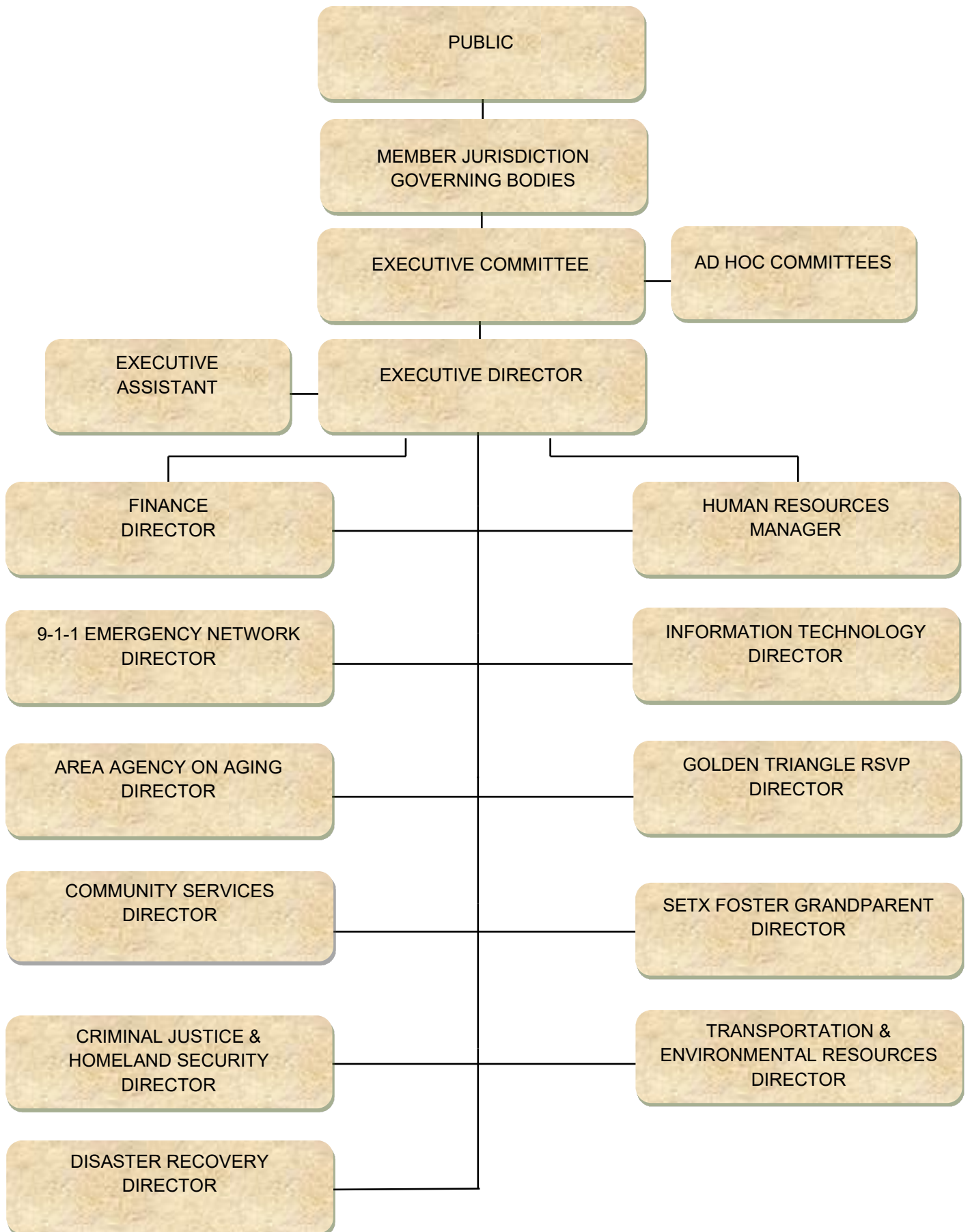
Director, Disaster Recovery..... Glenda Lacy

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 2026 Comparative Comprehensive Budget

	FY 2025 Budget	FY 2026 Budget
<u>Anticipated Fund Availability:</u>		
Local	\$ 1,396,074	\$ 1,356,238
State*	10,933,194	\$ 14,601,465
Federal	1,728,439	1,863,532
Total Anticipated Fund Availability	\$ 14,057,707	\$ 17,821,235
<u>Proposed Program Applications:</u>		
Area Agency on Aging	\$ 3,602,499	\$ 3,103,499
Community Services	946,850	867,908
Community Development/Disaster Recovery	936,579	1,083,609
Public Safety Program	241,600	201,114
Foster Grandparent Program	573,901	573,901
Emergency Communications	2,854,838	6,428,376
Retired Senior Volunteer Program	340,453	350,863
Transportation Planning Programs	2,279,968	2,831,637
Environmental Resources Programs	1,197,000	992,877
Homeless Programs	43,059	43,059
Homeland Security	1,000,360	1,303,792
Total Proposed Program Applications	\$ 14,017,107	\$ 17,780,635
SETRPC Non-Programs Activities	\$ 40,600	\$ 40,600
Total Proposed Applications	\$ 14,057,707	\$ 17,821,235
Return on \$1 of member's dues and assessments	\$ 39.59	\$ 50.19

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2026 Administrative Budget

Anticipated Fund Availability:

Local	\$ 1,356,238	12.0%
State*	8,824,721	78.0%
Federal	<u>1,126,267</u>	<u>10.0%</u>
Total Anticipated Fund Availability	<u>\$ 11,307,226</u>	<u>100.0%</u>

Proposed Program Applications:

Area Agency on Aging	\$ 1,416,945	12.5%
Community Services	512,843	4.5%
Community Development/Disaster Recovery	1,063,599	9.4%
Public Safety Program	20,320	0.2%
Foster Grandparent Program	573,901	5.1%
Emergency Communications	5,994,704	53.0%
Retired Senior Volunteer Program	348,792	3.1%
Transportation Planning Programs	1,152,737	10.2%
Environmental Resources Programs	94,595	0.8%
Homeless Programs	41,400	0.4%
Homeland Security	<u>46,789</u>	<u>0.4%</u>
Total Proposed Program Applications	\$ 11,266,628	99.6%
SETRPC Non-Programs Activities	<u>\$ 40,600</u>	<u>0.4%</u>
Total Proposed Applications	<u>\$ 11,307,228</u>	<u>100.0%</u>

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2026

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	\$ 557,422	\$ 460,250	\$ 218,509	\$ 4,480	\$ 96,537	\$ 505,528
Benefits	319,636	263,916	125,297	2,569	55,356	289,879
Total Personnel	877,059	724,166	343,805	7,050	151,894	795,407
Indirect	292,381	241,414	114,614	2,350	50,637	265,163
Rent	52,957	41,732	9,836	3,257	10,422	54,347
Travel	5,200	18,000	7,208	2,279	5,975	20,000
Printing & Publications	-	5,000	2,500	-	9,348	6,000
Dues & Subscriptions	10,000	16,919	7,045	-	6,660	2,000
Subcontractor Services	1,686,554	20,010	355,065	180,794	-	433,672
Volunteer Expense	1,863	-	-	-	284,511	-
Supplies/Other	177,485	16,368	27,832	5,384	54,455	4,851,786
Total Applications	<u>3,103,499</u>	<u>1,083,609</u>	<u>867,908</u>	<u>201,114</u>	<u>573,901</u>	<u>6,428,376</u>
Sources						
Local Cash	-	-	-	-	-	-
Local Dues	132,499	-	-	11,304	34,967	-
Transfers To (From)	-	-	-	-	-	-
Carryover From (to) Fund Balance	-	-	-	-	-	-
Program Income	-	-	-	-	-	-
Special Contributions	-	-	135,704	-	25,000	-
Inkind Contributions	-	17,500	-	-	17,780	-
State Sources*	2,971,000	996,109	732,204	189,810	7,082	6,428,376
Federal Sources	-	70,000	-	-	489,072	-
Total Sources	<u>\$ 3,103,499</u>	<u>\$ 1,083,609</u>	<u>\$ 867,908</u>	<u>\$ 201,114</u>	<u>\$ 573,901</u>	<u>\$ 6,428,376</u>

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2026

Statement of Application and Sources by Fund

Retired Senior Volunteer Program	Transportation Planning	Environmental Resources	Homeless	Homeland Security	Total
\$ 142,667	\$ 415,263	\$ 6,393	\$ 6,125	\$ 18,667	\$ 2,431,840
81,808	238,120	3,666	3,512	10,704	1,394,463
224,473	653,382	10,058	9,637	29,369	3,826,303
74,832	217,817	3,353	3,213	9,791	1,275,566
10,077	55,693	-	-	3,257	241,578
2,019	21,000	5,000	6,000	-	92,681
500	12,000	9,290	300	-	44,938
1,000	6,050	-	-	-	49,674
2,071	1,678,900	898,282	1,659	1,257,003	6,514,010
35,890	-	-	-	-	322,264
-	186,794	66,894	22,251	4,371	5,413,620
350,863	2,831,637	992,877	43,059	1,303,792	17,780,635
-	-	-	-	-	-
42,432	-	-	43,059	-	264,261
-	-	-	-	-	-
10,410	-	-	-	-	10,410
-	-	-	-	-	-
12,785	-	756,130	-	43,327	972,946
32,741	-	-	-	-	68,021
32,847	1,864,287	236,747	-	1,143,003	14,601,465
219,648	967,350	-	-	117,462	1,863,532
\$ 350,863	\$ 2,831,637	\$ 992,877	\$ 43,059	\$ 1,303,792	\$ 17,780,635

South East Texas Regional Planning Commission
Fiscal Year 2026 Administrative Budget
Statement of Released Time and Benefit Program

Released Time: \$ 667,940

Benefits Program:

Retirement Program	\$ 284,861	
Health & Life Insurance	752,194	
Disability Insurance	5,280	
Medicare Tax	54,718	
Unemployment	5,000	
Workmen's Compensations Insurance	10,892	
Educational Assistance	<u>-</u>	<u>1,112,946</u>
Total Released Time and Benefit Program Costs		<u>\$ 1,780,886</u>

Benefits Program Allocation Rate:

Gross Salaries	\$ 3,773,674
Less: Released Time	<u>667,940</u>
Chargeable Salaries	<u>\$ 3,105,734</u>

Total Benefit Program	<u>1,780,886</u>		
Chargeable Salaries	<u>3,105,734</u>	=	57.3%

South East Texas Regional Planning Commission

Fiscal Year 2026 Administrative Budget

Preliminary Statement of Indirect Costs

Administrative Salaries	\$	617,769	
Benefits Program	57.3%	<u>354,240</u>	
Total Personnel Costs			\$ 972,009
Office Space			63,903
Equipment Maintenance			9,300
Subcontractor Services			22,000
Telecommunications			30,300
Postage			2,500
Consumable Supplies			31,275
Insurance			23,444
Travel and Allowances			40,000
Dues/Subscriptions			56,497
Printing/Publications			1,250
Interest			849
Audit and Professional Fees			37,000
Depreciation			<u>14,680</u>
Total			<u>\$ 1,305,006</u>

Indirect Cost Allocation Basis:

Direct Salaries	\$	2,487,965
Benefits Program		<u>1,426,646</u>
Total Direct Personnel Costs		<u>\$ 3,914,611</u>

Provisional Indirect Cost Rate On Personnel Costs: \$ 1,305,006 / \$ 3,914,611 = 33.3%

Indirect Cost Percent To Allowed Expenditures 7.91%

Maximum allowable 15%

South East Texas Regional Planning Commission Proposed Dues Structure for Fiscal Year 2026

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 2026

Adopted Salary Schedule A

Salary Group	Minimum	Midpoint	Maximum
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 2026

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
B37	\$215,000	\$287,500	\$360,000

South East Texas Regional Planning Commission

Fiscal Year 2026

Adopted Schedule of Exempt Positions

Group	Minimum Salary	Maximum Salary
E1	\$70,000	\$112,750
E2	82,915	133,658
E3	95,378	153,717
E4	109,695	176,839
E5	126,175	203,337
E6	145,127	233,849
E7	166,860	268,900
E8	191,889	308,807
E9	220,626	355,608
E10	242,800	390,908

South East Texas Regional Planning Commission

Fiscal Year 2026 – Salary Plan

Indirect/Central Services

Executive Director	Executive Director E6	145,127	233,849
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 - Part-time 30 hrs/wk	Administrative Assistant V A17	42,976	64,469
AAA Program Assistant	Customer Service Rep I A11	32,332	47,355
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 - Part-time 32 hrs/wk	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 20 hrs/wk	Program Supervisor III B19	48,244	76,028
CSBG Program Specialist - Part-time 20 hrs/wk	Program Specialist I B17	42,976	64,469

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 2026 – 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 V	B26	76,530	129,430
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
Quality Assurance Specialist	Quality Assurance Specialist I	B17	42,976	64,469

Homeland Security

Director	Director I	B26	76,530	129,430
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RSVP

Director	Manager I	B22	57,614	93,138
Volunteer Coordinator	Program Specialist II	B18	45,521	71,055
Administrative Assistant	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 2026 – Building Occupancy Budget

Revenues

Building Cost Charged to Grants & Indirect	\$ 308,129
Total Revenues	<u>308,129</u>

Expenditures

Salaries	56,125
Benefits	32,183
Total Personnel	<u>88,308</u>

Supplies	5,582
Subcontractor Services	18,712
Utilities	39,600
Building Repairs & Maint.	88,967
Depreciation & Amort.	84,382
Insurance	37,521
Indirect	<u>29,439</u>

Total Expenditures	<u>392,511</u>
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Net Difference	<u><u>\$ (84,382)</u></u>
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Depreciation	<u>84,382</u>
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Net Cash Flow	<u><u>0</u></u>
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South East Texas Regional Planning Commission

Fiscal Year 2026 – General Fund Budget

Fund Balance - 9/30/2024	\$ 841,034
Resources	
Regional Member Dues	90,532
Interest	<u>50,000</u>
Total Resources	<u>\$ 140,532</u>
Applications	
Annual Meeting Expense	13,500
Vacation Accrual Adjustment	-
Other Unallowable Expenditures	<u>48,600</u>
Total Applications	<u>\$ 62,100</u>
Net Transfers	
Total Net Transfers Out	<u>\$ 15,000</u>
Estimated Fund Balance - 9/30/2025	<u>\$ 904,466</u>
Resources	
Regional Member Dues	\$ 90,832
Interest	<u>50,000</u>
Total Resources	<u>\$ 140,832</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 - 9/30/2026	<u>\$ 1,004,698</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 16, 2025, establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2026, 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 16, 2025

Signature:



Name of Official: Jeff King

Title: Finance Director

Date of Execution: July 16, 2025

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 16, 2025, establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2026, 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 16, 2025

Signature:



Name of Official: Jeff King

Title: Finance Director

Date of Execution: July 16, 2025

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 16, 2025, establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2026, 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 16, 2025

Signature:



Name of Official: Jeff King

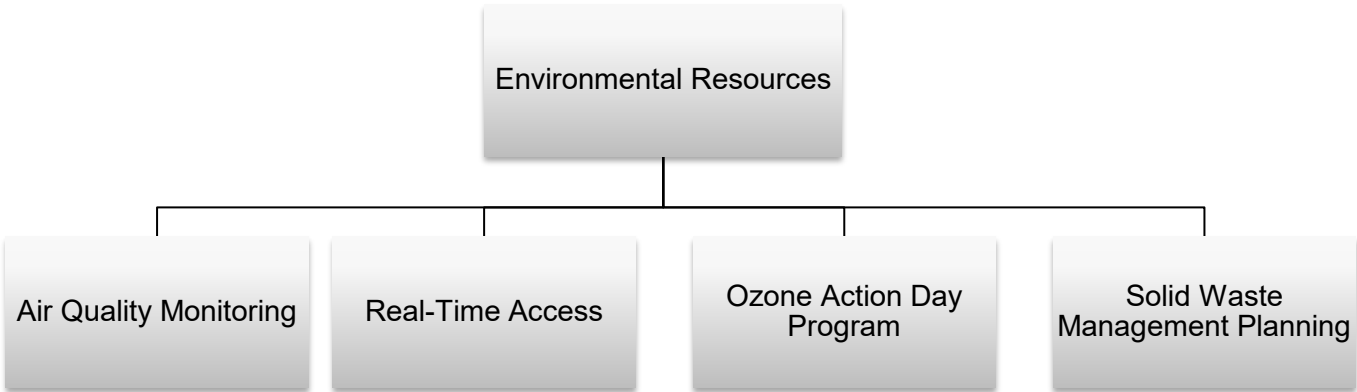
Title: Finance Director

Date of Execution: July 16, 2025

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

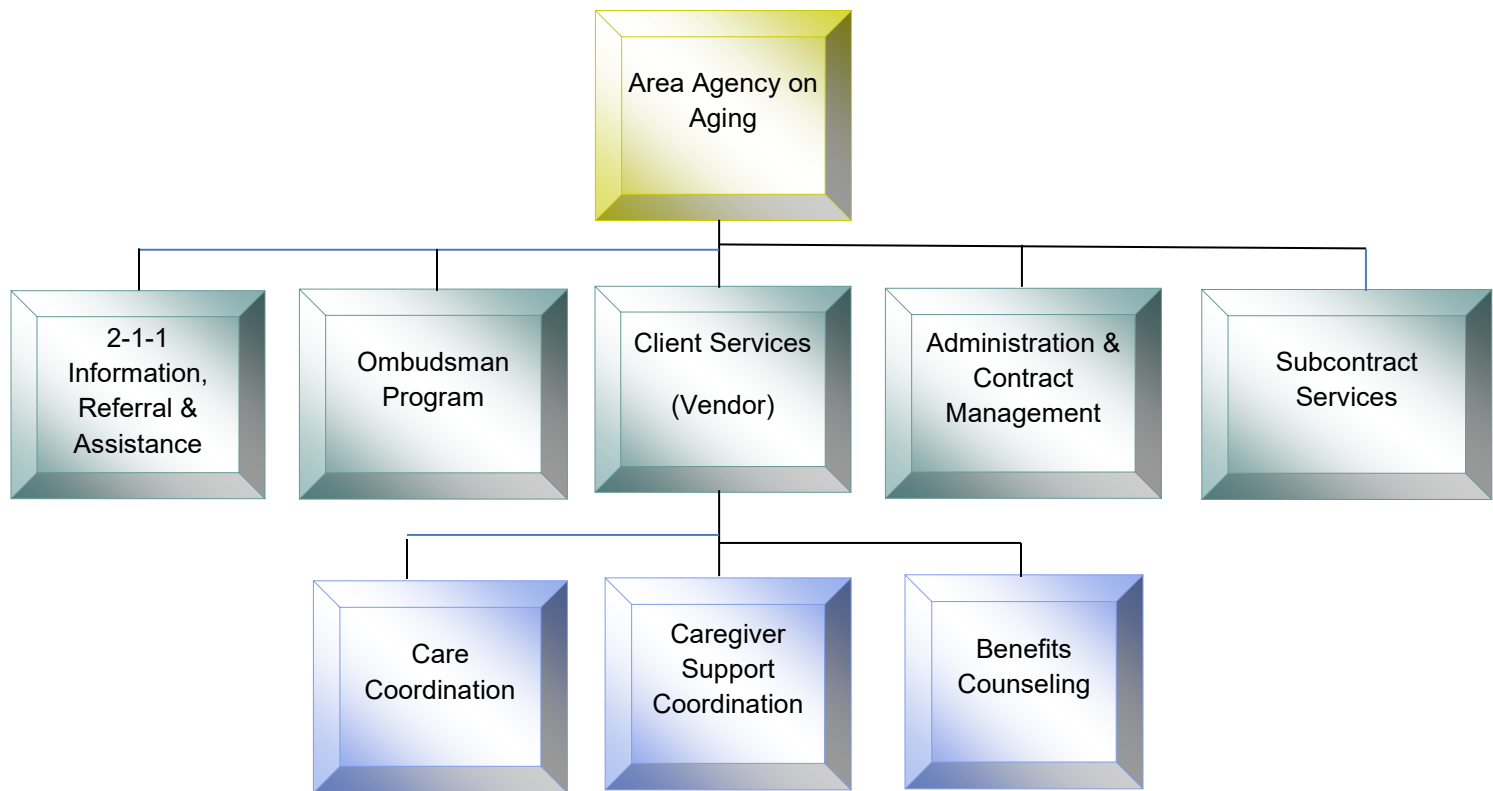
	<u>Air Quality</u> <u>Monitoring</u>	<u>Air Quality</u> <u>SEP</u>	<u>Real-Time</u> <u>Access</u>	<u>Rider 7</u>	<u>Water Quality</u>	<u>Solid Waste</u> <u>Planning</u>	<u>Total</u>
Salaries	\$ -	\$ -	\$ -	\$ 4,262		\$ 2,131	\$ 6,393
Benefits	\$ -	\$ -	\$ -	\$ 2,444		\$ 1,222	\$ 3,666
Total Personnel	\$ -	\$ -	\$ -	\$ 6,706		\$ 3,353	\$ 10,058
Indirect	\$ -	\$ -	\$ -	\$ 2,235		\$ 1,118	\$ 3,353
Subcontractor Services	\$ 677,840	\$ 75,000	\$ -	\$ 27,192	\$ 18,250	\$ 100,000	\$ 898,282
Rent	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Travel	\$ 5,000	\$ -	\$ -	\$ -		\$ -	\$ 5,000
Printing Publications	\$ 9,290	\$ -	\$ -	\$ -		\$ -	\$ 9,290
Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Volunteer Expense	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Supplies/Other	\$ 10,000	\$ -	\$ -	\$ 18,974	\$ 27,390	\$ 10,530	\$ 66,894
Total Applications	\$ 702,130	\$ 75,000	\$ -	\$ 55,107	\$ 45,640	\$ 115,000	\$ 992,877
Local Cash	\$ -						\$ -
Local Dues	\$ -						\$ -
Transfers To (From)	\$ 21,000	\$ -	\$ (21,000)				\$ -
Carryover From (to) Fund Balance	\$ -	\$ -				\$ -	\$ -
Program Income							\$ -
Special Contributions	\$ 681,130	\$ 75,000					\$ 756,130
Inkind Contributions	\$ -						\$ -
State Sources*	\$ -		\$ 21,000	\$ 55,107	\$ 45,640	\$ 115,000	\$ 236,747
Federal Sources							\$ -
Total Sources	\$ 702,130	\$ 75,000	\$ -	\$ 55,107	\$ 45,640	\$ 115,000	\$ 992,877

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.

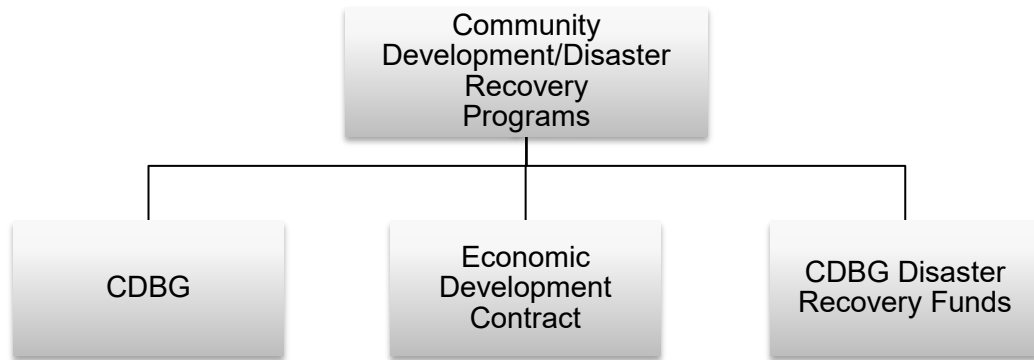
Area Agency on Aging Program

	<u>Title III</u>	<u>TIFN</u>	<u>Total</u>
Salaries	\$ 394,607	\$ 162,815	\$ 557,422
Benefits	\$ 226,275	\$ 93,361	\$ 319,636
Total Personnel	\$ 620,882	\$ 256,176	\$ 877,058
Indirect	\$ 206,982	\$ 85,401	\$ 292,383
Subcontractor Services	\$ 1,677,554	\$ 9,000	\$ 1,686,554
Rent	\$ 36,731	\$ 16,226	\$ 52,957
Travel	\$ 5,000	\$ 200	\$ 5,200
Printing Publications	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 7,000	\$ 3,000	\$ 10,000
Volunteer Expense	\$ 1,863	\$ -	\$ 1,863
Supplies/Other	\$ 176,488	\$ 997	\$ 177,485
Total Applications	\$ 2,732,499	\$ 371,000	\$ 3,103,499
Local Cash	\$ -	\$ -	\$ -
Local Dues	\$ 132,499	\$ -	\$ 132,499
Transfers (To) From	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ -	\$ -
State Sources*	\$ 2,600,000	\$ 371,000	\$ 2,971,000
Federal Sources	\$ -	\$ -	\$ -
Total Sources	\$ 2,732,499	\$ 371,000	\$ 3,103,499

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 - Part-time 30 hrs/w k	Administrative Assistant V	A17	42,976	64,469	
AAA Program Assistant	Customer Service Rep I	A11	32,332	47,355	
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 - Part-time 32 hrs/w k	Case Manager III	B16	40,918	61,130	

* Includes federal funds administered by the State of Texas.

Community Development / Disaster Recovery Programs



Economic Development Administration (EDA)

The Transportation Division is the administrator of the South East Texas Economic Development District, Inc. The district helps established and prospective area businesses acquire funding from the EDA for various projects. The District also provides staff support and technical assistance to any public or private entity that is applying for EDA grant or loan funds. A Comprehensive Economic Development Strategy is developed and updated yearly. Statistics are collected into a data library available to anyone seeking grant or loan funds. Local projects seeking federal funding are reviewed by the Board to determine whether they fit an efficient and effective development pattern that will create jobs and enhance the local economy while maintaining existing economic growth.

Census Data

The SETRPC currently maintains and disseminates general Census information that includes population counts by age, race, sex, household, income, poverty, housing characteristics, language and education for the region. Furthermore, the SETRPC is the regional affiliate of the Texas State Data Center and maintains an extensive repository of US Census Bureau data for the region.

Texas Community Development Block Grant Program (CDBG)

The Disaster Recovery Division administers the Texas Community Development Block Grant Program (CDBG) whereby funding is received from the Texas Department of Agriculture (TDA). The CDBG Program is federally funded through the U.S. Department of Housing and Urban Development (HUD). The purpose of the program is to improve the living conditions for low-to-moderate income people by improving infrastructure, housing, community facilities and employment opportunities.

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

The Division operates under a provider contract to support the State of Texas by executing programs aligned with the General Land Office (GLO) direction. Its primary responsibility is to deliver essential services for designated “Projects,” including the Homeowner Assistance Program (HAP) and the Housing Oversubscription Supplemental Program (HOSP). These Projects are designed to facilitate disaster relief, recovery, restoration, and economic revitalization efforts in areas impacted by Hurricane Harvey, in compliance with the Community Development Block Grant – Disaster Recovery (CDBG-DR) requirements set forth by the U.S. Department of Housing and Urban Development (HUD).

The Division’s role encompasses ensuring the completeness and accuracy of all applicant files associated with the State-Run Houston & Harris County Homeowner Assistance Program (HAP). To achieve successful project outcomes, the Division conducts rigorous quality assurance and quality control (QA/QC) reviews of potentially eligible applicant files, as assigned by the (GLO). These reviews are critical to maintaining compliance with federal guidelines and ensuring that each applicant’s file is thorough and correct, thereby supporting the overall integrity and effectiveness of the disaster recovery initiatives.

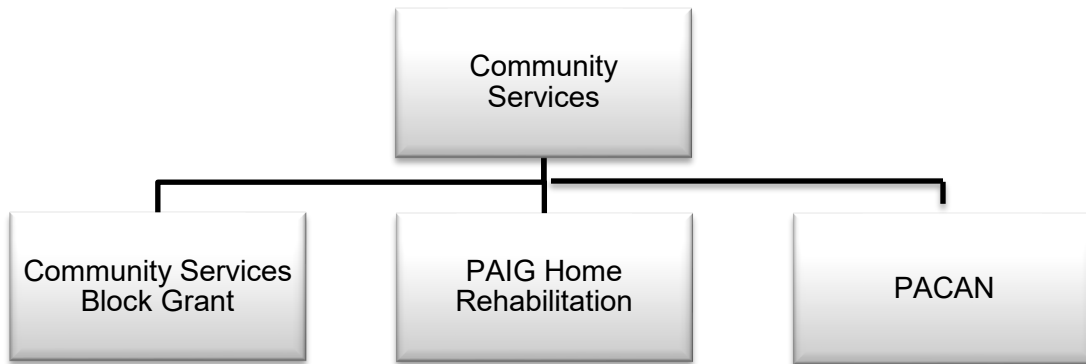
Community Development / Disaster Recovery Programs

	<u>CDBG</u>	<u>Economic Development Contract</u>	<u>CDBG Harvey QA/QC</u>	<u>Total</u>
Salaries	\$ -	\$ 19,311	\$ 440,940	\$ 460,250
Benefits	\$ -	\$ 11,073	\$ 252,843	\$ 263,916
Total Personnel	\$ -	\$ 30,384	\$ 693,783	\$ 724,166
Indirect	\$ -	\$ 10,129	\$ 231,285	\$ 241,414
Subcontractor Services	\$ 9,010	\$ 11,000	\$ -	\$ 20,010
Rent	\$ -	\$ 9,804	\$ 31,928	\$ 41,732
Travel	\$ -	\$ 15,000	\$ 3,000	\$ 18,000
Printing Publications	\$ -	\$ -	\$ 5,000	\$ 5,000
Dues & Subscriptions	\$ -	\$ 6,500	\$ 10,419	\$ 16,919
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ -	\$ 4,684	\$ 11,684	\$ 16,368
Total Applications	\$ 9,010	\$ 87,500	\$ 987,099	\$ 1,083,609
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	\$ -	\$ 987,099	\$ 996,109
Federal Sources	\$ -	\$ 70,000	\$ -	\$ 70,000
Total Sources	\$ 9,010	\$ 87,500	\$ 987,099	\$ 1,083,609

Personnel Schedule

<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Salary Group</u>	<u>State Salary Range 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 V	B26	76,530	129,430
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
Quality Assurance Specialist	Quality Assurance Specialist I	B17	42,976	64,469

Community Services Program



Community Services Program

Community Services Block Grant Program (CSBG)

Community Services Block Grant is 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 two programs: *Targeting Our Possibilities and Stabilization*. These programs provide in-depth case management services designed to help families and individuals achieve self-sufficiency via continuing education and workforce training. Emergency stabilization services aim to help those facing housing or utility challenges. 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 Supplemental Environmental Projects (SEP) funds from air quality violations collected by Texas Commission on Environmental Quality (TCEQ). SETRPC is the agency responsible for the administration of these funds through 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

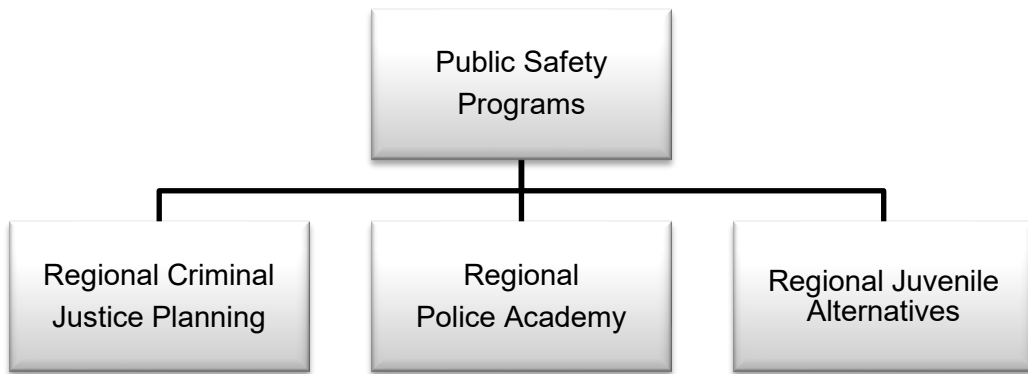
	<u>CSBG</u>	<u>PACAN</u>	<u>PAIG Home Rehabilitation</u>	<u>Total</u>
Salaries	\$ 169,968	\$ 33,850	\$ 14,691	\$ 218,509
Benefits	\$ 97,463	\$ 19,410	\$ 8,424	\$ 125,297
Total Personnel	\$ 267,432	\$ 53,260	\$ 23,115	\$ 343,806
Indirect	\$ 89,153	\$ 17,755	\$ 7,706	\$ 114,614
Subcontractor Services	\$ 109,840	\$ 145,225	\$ 100,000	\$ 355,065
Rent	\$ 9,836	\$ -	\$ -	\$ 9,836
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	\$ 8,543	\$ 14,905	\$ 4,384	\$ 27,832
Total Applications	\$ 496,850	\$ 235,354	\$ 135,704	\$ 867,908
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ 135,704	\$ 135,704
Inkind Contributions	\$ -	\$ -	\$ -	\$ -
State Sources*	\$ 496,850	\$ 235,354	\$ -	\$ 732,204
Federal Sources	\$ -	\$ -	\$ -	\$ -
Total Sources	\$ 496,850	\$ 235,354	\$ 135,704	\$ 867,908

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 20 hrs/w k	Program Supervisor III	B19	48,244	76,028
CSBG Program Specialist - Part-time 20 hrs/w k	Program Specialist I	B17	42,976	64,469

* 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

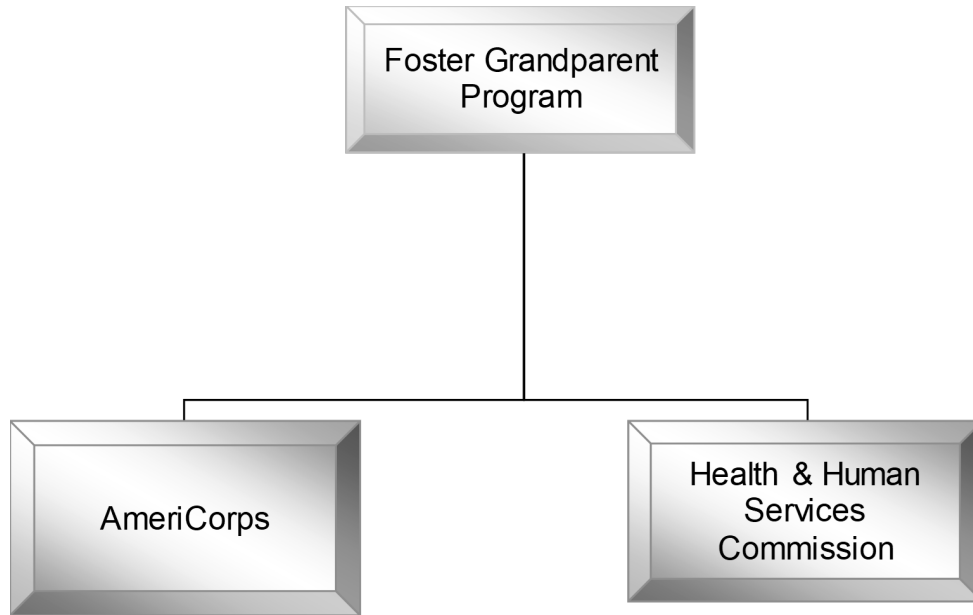
Funds for this project are received through the Juvenile Justice and Delinquency Prevention Act Fund and are used to provide assistance to our four (4) local juvenile probation departments. Funds are used to purchase services such as residential placements, psychological services, counseling services 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	\$ 2,240	\$ 1,120	\$ 1,120	\$ 4,480
Benefits	\$ 1,284	\$ 642	\$ 642	\$ 2,569
Total Personnel	\$ 3,524	\$ 1,762	\$ 1,762	\$ 7,049
Indirect	\$ 1,175	\$ 587	\$ 587	\$ 2,350
Subcontractor Services	\$ 43,400	\$ 96,807	\$ 40,587	\$ 180,794
Rent	\$ 3,257	\$ -	\$ -	\$ 3,257
Travel	\$ 2,279	\$ -	\$ -	\$ 2,279
Printing Publications	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ 1,069	\$ -	\$ 4,315	\$ 5,384
Total Applications	\$ 54,704	\$ 99,157	\$ 47,253	\$ 201,114
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ 11,304	\$ -	\$ -	\$ 11,304
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance		\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ -	\$ -	\$ -
State Sources*	\$ 43,400	\$ 99,157	\$ 47,253	\$ 189,810
Federal Sources	\$ -	\$ -	\$ -	\$ -
Total Sources	\$ 54,704	\$ 99,157	\$ 47,253	\$ 201,114
Personnel Schedule				
		Salary	State <u>Salary Range</u>	
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Group</u>	<u>From</u>	<u>To</u>
Director	Director I	B26	76,530	129,430

* 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 people, 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 by numerous agencies to break the cycle of illiteracy, substance 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 61 Foster Grandparent positions (61 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.

- 51 older adults serve as mentors and tutors for at-risk children in Hardin, Orange, and Jefferson Counties at 26 volunteer stations, including summer sites, averaging 60,000 volunteer hours annually.
- Previously, our statistics showed that 85% 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.

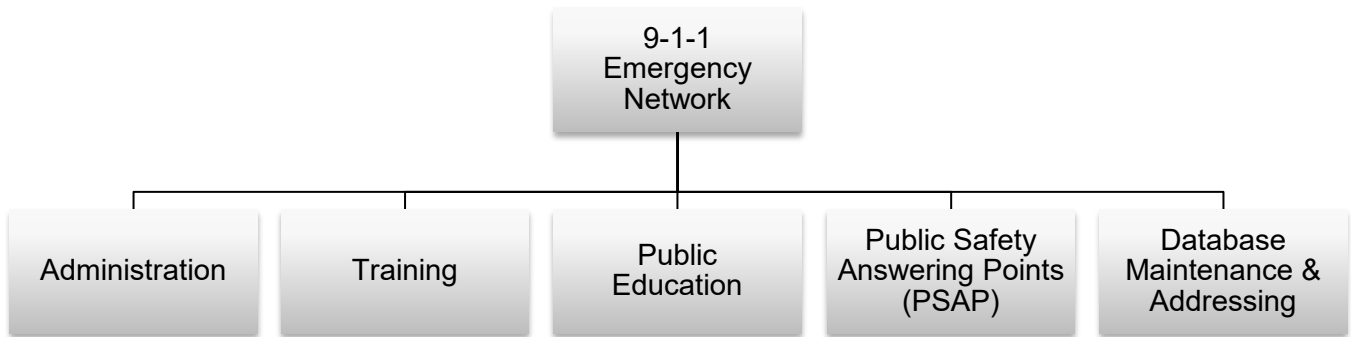
- Touching the lives of more than 850 children each year. A savings of \$435,000 to the community (using the minimum wage value of \$7.25 in the state of Texas) and \$2,087,400 (based on the value of a volunteer (\$34.79 per hour) using the independent section information) to the communities we serve.
- 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 Program is 59 years old and continues to provide tutoring and mentoring services to at-risk children and youth.

Foster Grandparent Program

		Health and Human Services		
	<u>AmeriCorps</u>	<u>Commission</u>	<u>Total</u>	
Salaries	\$ 96,537	\$ -	\$	96,537
Benefits	\$ 55,356	\$ -	\$	55,356
Total Personnel	\$ 151,894	\$ -	\$	151,894
Indirect	\$ 50,637	\$ -	\$	50,637
Subcontractor Services	\$ -	\$ -	\$	-
Rent	\$ 10,422	\$ -	\$	10,422
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	\$ 54,455	\$ -	\$	54,455
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				
		Salary	State	
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Group</u>	<u>To</u>	<u>Salary Range</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

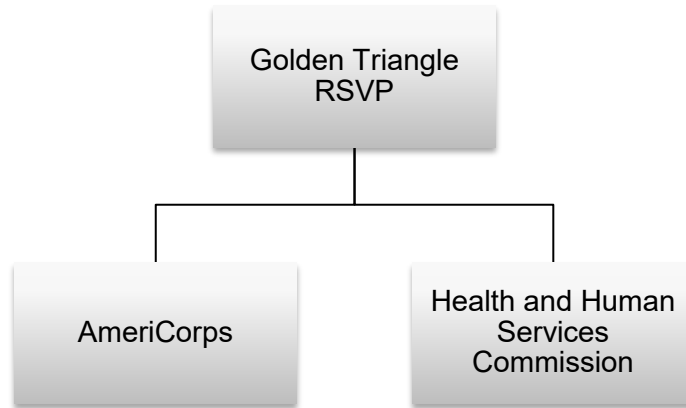
	Regional 9-1-1 <u>Services</u>	Total
Salaries	\$ 505,528	\$ 505,528
Benefits	\$ 289,879	\$ 289,879
Total Personnel	\$ 795,407	\$ 795,407
Indirect	\$ 265,163	\$ 265,163
Subcontractor Services	\$ 433,672	\$ 433,672
Rent	\$ 54,347	\$ 54,347
Travel	\$ 20,000	\$ 20,000
Printing Publications	\$ 6,000	\$ 6,000
Dues & Subscriptions	\$ 2,000	\$ 2,000
Volunteer Expense		\$ -
Supplies/Other	\$ 4,851,786	\$ 4,851,786
Total Applications	\$ 6,428,376	\$ 6,428,376
Local Cash	\$ -	\$ -
Local Dues	\$ -	\$ -
Transfers (To) From	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -
Program Income	\$ -	\$ -
Special Contributions	\$ -	\$ -
Inkind Contributions	\$ -	\$ -
State Sources	\$ 6,428,376	\$ 6,428,376
Federal Sources	\$ -	\$ -
Total Sources	\$ 6,428,376	\$ 6,428,376

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 for area nonprofits, healthcare and government agencies (volunteer stations) who partner with us across Southeast Texas. Our diverse network of 37 volunteer stations allows us to provide a variety of volunteer opportunities for service and participation throughout Hardin, Jasper, Jefferson, and Orange Counties.

Our partnerships provide substantial benefit for both the volunteers and the organizations we serve. Volunteers report an improved sense of purpose, better overall mental and emotional well-being, increased socialization, and better overall physical health. Volunteer stations receive free volunteer recruitment, retention and recognition services to assist them in fulfilling their mission and providing quality services in Southeast Texas.

For RSVP fiscal year 2024 (April 2024-March 2025), 413 RSVP volunteers contributed over 65,759 service hours to our region. The value of a volunteer hour reached \$33.49 in 2024 which means \$2,202,287 in volunteer services contributed to Southeast Texas by RSVP volunteers alone. During the year, RSVP staff and volunteers recruited an impressive 62 new volunteers to the program. Additionally, 4 new volunteer stations signed partnerships with us: Big Thicket National Preserve, Jasper Public Library, McFaddin-Ward House Museum and GOALS (Greater Orange Area Literacy Services).

RSVP volunteers serve across six core focus areas, a Capacity Building category and an Other Community Priorities category. 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 area with approximately 51% of volunteer hours served in this category, 35% in Capacity Building, 8% in Other Community Priorities, 5% in Veterans and Military Families, and 1% in Disaster Services, Economic Opportunity, Environmental Stewardship and Education combined.

Over the next 2 years, RSVP will continue to expand into Hardin, Jasper and Orange Counties by establishing partnerships with nonprofits there to reach more rural or underserved areas. Over the next 5 years, our other goals include increasing our level of service in Education to 5% of total hours served, maintain 450 senior volunteers serving annually, increase our annual volunteer hours served by 5,000 hours and engaging more RSVP volunteers to serve on the Advisory Council.

Golden Triangle RSVP is currently in its 53rd year of operation. We will continue to engage Americans 55 years and older in volunteer service to meet critical community needs and provide a high-quality experience for each volunteer. RSVP is your one-stop shop for finding your volunteer opportunity match in Southeast Texas.

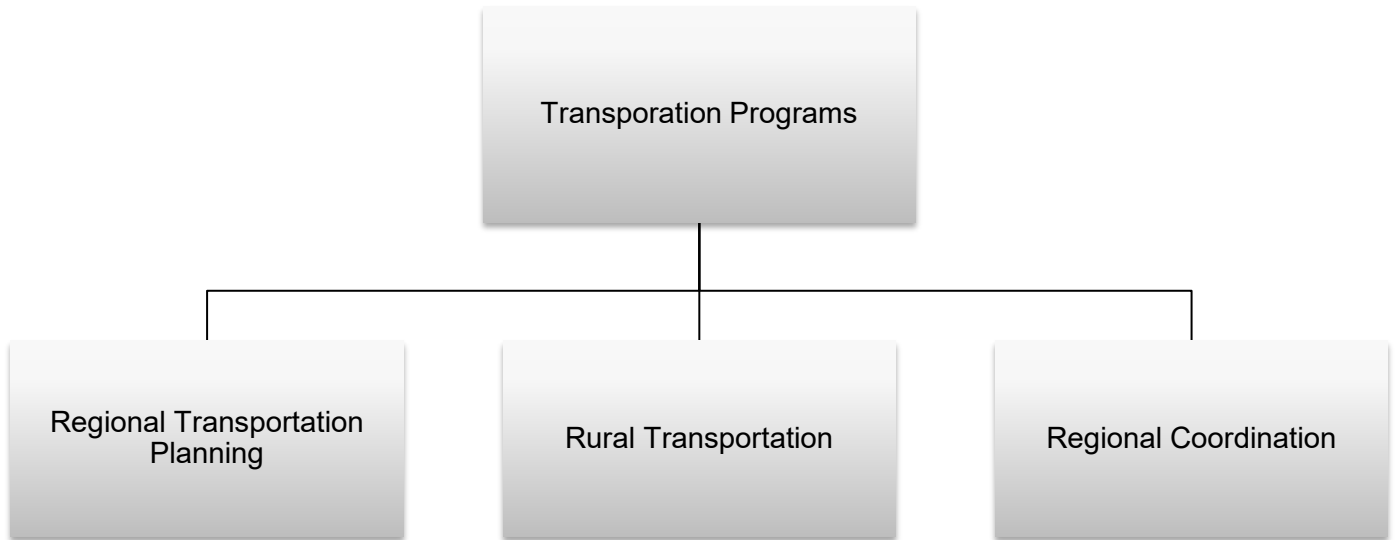
Retired & Senior Volunteer Program is a federally funded program of AmeriCorps Seniors. Golden Triangle RSVP also receives a grant from Texas Health & Human Services annually and local dues and assessments paid to South East Texas Regional Planning Commission.

Golden Triangle RSVP

		Health and Human Services		
	<u>AmeriCorps</u>	<u>Commission</u>	<u>Total</u>	
Salaries	\$ 109,820	\$ 32,847	\$ 142,667	
Benefits	\$ 81,808	\$ 0	\$ 81,808	
Total Personnel	\$ 191,627	\$ 32,847	\$ 224,474	
Indirect	\$ 74,833	\$ -	\$ 74,833	
Subcontractor Services	\$ 2,071	\$ -	\$ 2,071	
Rent	\$ 10,077	\$ -	\$ 10,077	
Travel	\$ 2,019	\$ -	\$ 2,019	
Printing Publications	\$ 500	\$ -	\$ 500	
Dues & Subscriptions	\$ 1,000	\$ -	\$ 1,000	
Volunteer Expense	\$ 35,890	\$ -	\$ 35,890	
Supplies/Other	\$ -	\$ -	\$ -	
Total Applications	\$ 318,016	\$ 32,847	\$ 350,863	
Local Cash		\$ -	\$ -	
Local Dues	\$ 42,432	\$ -	\$ 42,432	
Transfers To (From)	\$ -	\$ -	\$ -	
Carryover From (to) Fund Balance	\$ 10,410	\$ -	\$ 10,410	
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	\$ 318,016	\$ 32,847	\$ 350,863	
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	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 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

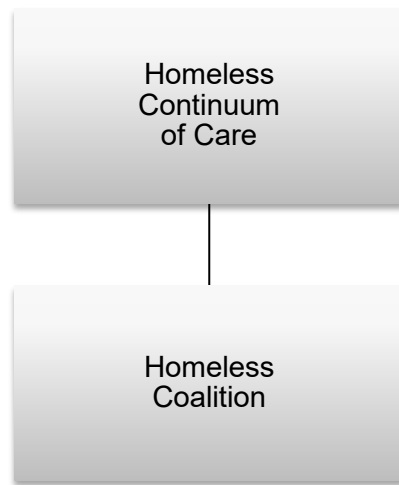
	Regional Transportation <u>Planning</u>	Rural Transportation <u>Program</u>	Regional <u>Coordination</u>	<u>Total</u>
Salaries	\$ 304,905	\$ 110,357	\$ -	\$ 415,263
Benefits	\$ 174,839	\$ 63,281	\$ -	\$ 238,120
Total Personnel	\$ 479,744	\$ 173,639	\$ -	\$ 653,382
Indirect	\$ 159,931	\$ 57,886	\$ -	\$ 217,817
Subcontractor Services	\$ 300,000	\$ 1,208,900	\$ 170,000	\$ 1,678,900
Rent	\$ 40,892	\$ 14,801	\$ -	\$ 55,694
Travel	\$ 15,000	\$ 6,000	\$ -	\$ 21,000
Printing Publications	\$ 10,000	\$ 2,000	\$ -	\$ 12,000
Dues & Subscriptions	\$ 5,000	\$ 1,000	\$ 50	\$ 6,050
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ 132,169	\$ 44,675	\$ 9,950	\$ 186,794
Total Applications	\$ 1,142,737	\$ 1,508,900	\$ 180,000	\$ 2,831,637
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ -	\$ -	\$ -
State Sources*	\$ 1,142,737	\$ 541,550	\$ 180,000	\$ 1,864,287
Federal Sources	\$ -	\$ 967,350	\$ -	\$ 967,350
Total Sources	\$ 1,142,737	\$ 1,508,900	\$ 180,000	\$ 2,831,637

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 V	B26	76,530	129,430
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)

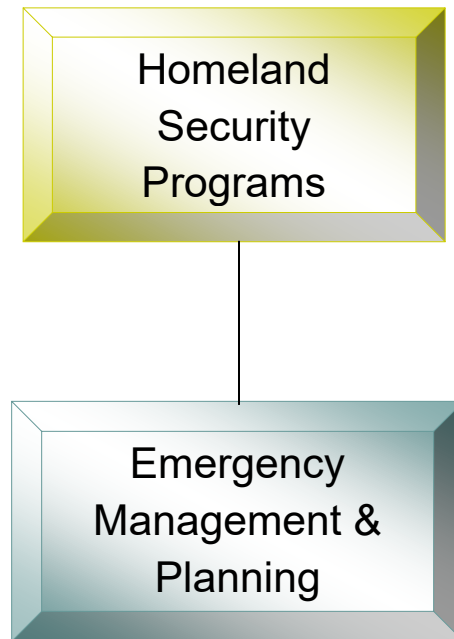
Southeast Texas Coalition for the Homeless (SETCH) provides technical assistance and training to governmental agencies, community organizations, homeless service providers, and the general public by explaining relevant state and federal regulations. SETCH also coordinates, plans, and develops communication and outreach activities to benefit the community, including hosting monthly meetings focused on homelessness issues. In collaboration with the Texas Homeless Network (THN), SETCH organizes and implements the annual Point-in-Time (PIT) Count across the three-county region. This initiative collects vital data related to homelessness, helping to inform efforts to educate the public, shape services, and work toward preventing and ultimately ending homelessness in the area.

Homeless Continuum of Care Programs

	Homeless Coalition/ Supportive Housing	Total		
Salaries	\$ 6,125	\$ 6,125		
Benefits	\$ 3,512	\$ 3,512		
Total Personnel	\$ 9,637	\$ 9,637		
Indirect	\$ 3,213	\$ 3,213		
Subcontractor Services	\$ 1,659	\$ 1,659		
Rent	\$ -	\$ -		
Travel	\$ 6,000	\$ 6,000		
Printing Publications	\$ 300	\$ 300		
Dues & Subscriptions	\$ -	\$ -		
Volunteer Expense	\$ -	\$ -		
Supplies/Other	\$ 22,251	\$ 22,251		
Total Applications	\$ 43,059	\$ 43,059		
Local Cash	\$ -	\$ -		
Local Dues	\$ 43,059	\$ 43,059		
Transfers (To) From	\$ -	\$ -		
Carryover From (to) Fund Balance	\$ -	\$ -		
Program Income	\$ -	\$ -		
Special Contributions	\$ -	\$ -		
Inkind Contributions	\$ -	\$ -		
State Sources	\$ -	\$ -		
Federal Sources	\$ -	\$ -		
Total Sources	\$ 43,059	\$ 43,059		
Personnel Schedule				
SETRPC Working Job Title	State Job Title	Salary Group	State Salary Range From	To
Coordinator SETx Coalition for the Homeless - Part-time Hourly	Family Services Specialist I	B20	51,158	81,351

* Includes federal funds administered by the State of Texas.

Homeland Security Programs



Homeland Security Programs

Mission

- Enhance community security and emergency preparedness for local governments through the Southeast Texas Alerting Network (STAN);
- Facilitate training that increases the knowledge base of regional first responders.
- Enhance interoperability throughout the region for first responders through the Southeast Texas Regional Radio System (SETRRS);
- Ensure public safety through communication projects that enhance capabilities;

Performance Goals

- Update and maintain the Port Security Grant funding regarding the (STAN) for the region
- Coordinate training for local jurisdictions on emerging issues of importance;
- Offer technical assistance and support to local initiatives in the area of the Southeast Texas Alerting Network (STAN)
- Administer Port Security funding that include planning initiatives for STAN, compile monthly narratives and reports, respond to audits as requested;
- Serve as a liaison in the region for local jurisdictions and industrial partners;
- Oversee contractors and vendors that aid in supporting the operations of the STAN system;
- Manage financial responsibilities associated with STAN through Port Security Grant funding;
- Manage financial responsibilities associated with STAN funded through industrial partners;
- Administer the Statewide Emergency Radio Infrastructure (SERI) grant through the Office of the Governor, Public Safety Office that include planning initiatives; program and financial reports; and respond to audits as requested;
- Oversee contractors and vendors for the completion of the SERI grant
- Oversee contractors and vendors that aid in supporting the operations of the Southeast Texas Regional Radio System (SETRRS);
- Coordinate and assist with the (SETRRS) activities;
- Coordinate bi-monthly Communication Committee (COMMC) meetings with local jurisdictions and stakeholders;
- Assist the Texas Statewide Interoperability Coordinator (SWIC) in completing Focus Group Reports;

Homeland Security Programs

	Homeland Security <u>Planning</u>	Port <u>Security</u>	Jasper County <u>Tower</u>	<u>SERI</u>	<u>Total</u>
Salaries	\$ -	\$ 18,667	\$ -	\$ -	\$ 18,667
Benefits	\$ -	\$ 10,704	\$ -	\$ -	\$ 10,703
Total Personnel	\$ -	\$ 29,371	\$ -	\$ -	\$ 29,371
Indirect	\$ -	\$ 9,791	\$ -	\$ -	\$ 9,791
Subcontractor Services	\$ -	\$ 114,000	\$ 235,982	\$ 907,021	\$ 1,257,003
Rent	\$ -	\$ 3,257			\$ 3,257
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Printing Publications	\$ -				\$ -
Dues & Subscriptions	\$ -				\$ -
Volunteer Expense	\$ -				\$ -
Supplies/Other	\$ -	\$ 4,371	\$ -	\$ -	\$ 4,371
Total Applications	\$ -	\$ 160,789	\$ 235,982	\$ 907,021	\$ 1,303,792
Local Cash	\$ -				\$ -
Local Dues	\$ -				\$ -
Transfers (To) From	\$ -				\$ -
Carryover From (to) Fund Balance					\$ -
Program Income	\$ -				\$ -
Special Contributions	\$ -	\$ 43,327			\$ 43,327
Inkind Contributions		\$ -			\$ -
State Sources*	\$ -		\$ 235,982	\$ 907,021	\$ 1,143,003
Federal Sources		\$ 117,462			\$ 117,462
Total Sources	\$ -	\$ 160,789	\$ 235,982	\$ 907,021	\$ 1,303,792
Personnel Schedule					
			State Salary Range		
<u>SETRPC Working Job Title</u>		<u>State Job Title</u>	<u>From</u>	<u>To</u>	
Director		Director I	76,530	129,430	

* Includes federal funds administered by the State of Texas.

