

APPROVED
BUDGET
& INDIRECT
COST
PLAN
FOR
FY 2027

PROPOSED BUDGET
AND
INDIRECT COST PLAN
FOR
FY 2027



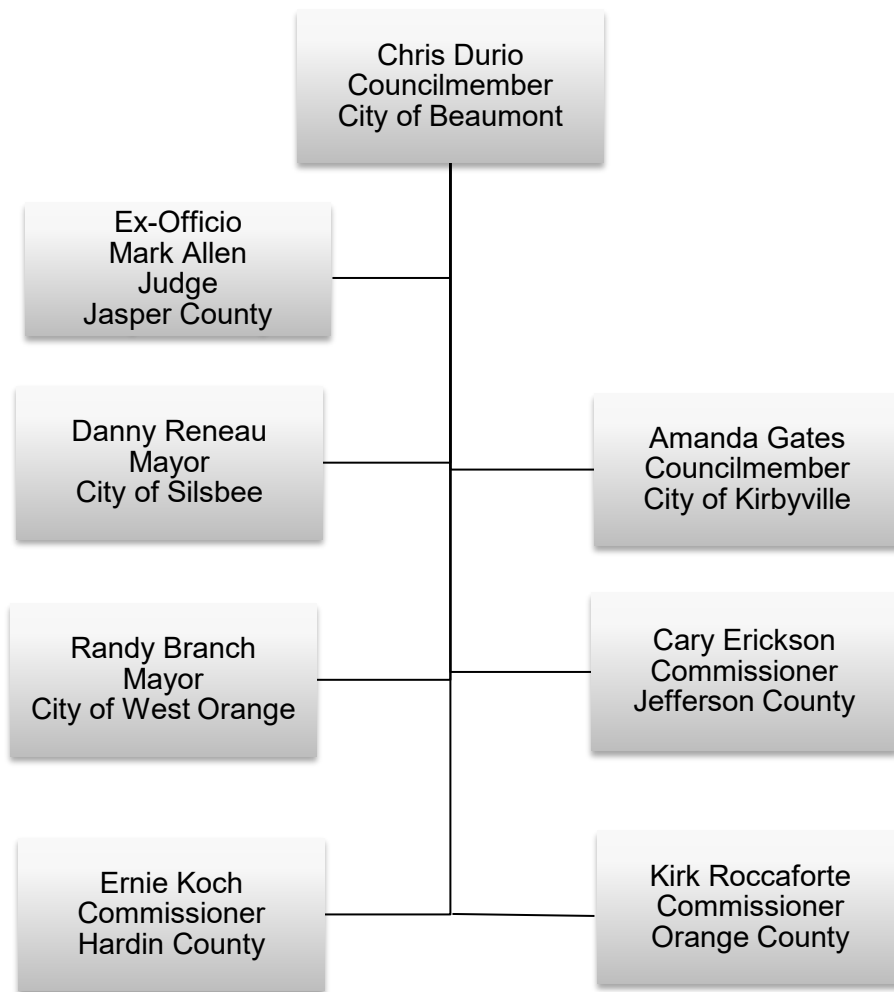
OCTOBER 1, 2026 – SEPTEMBER 30, 2027

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

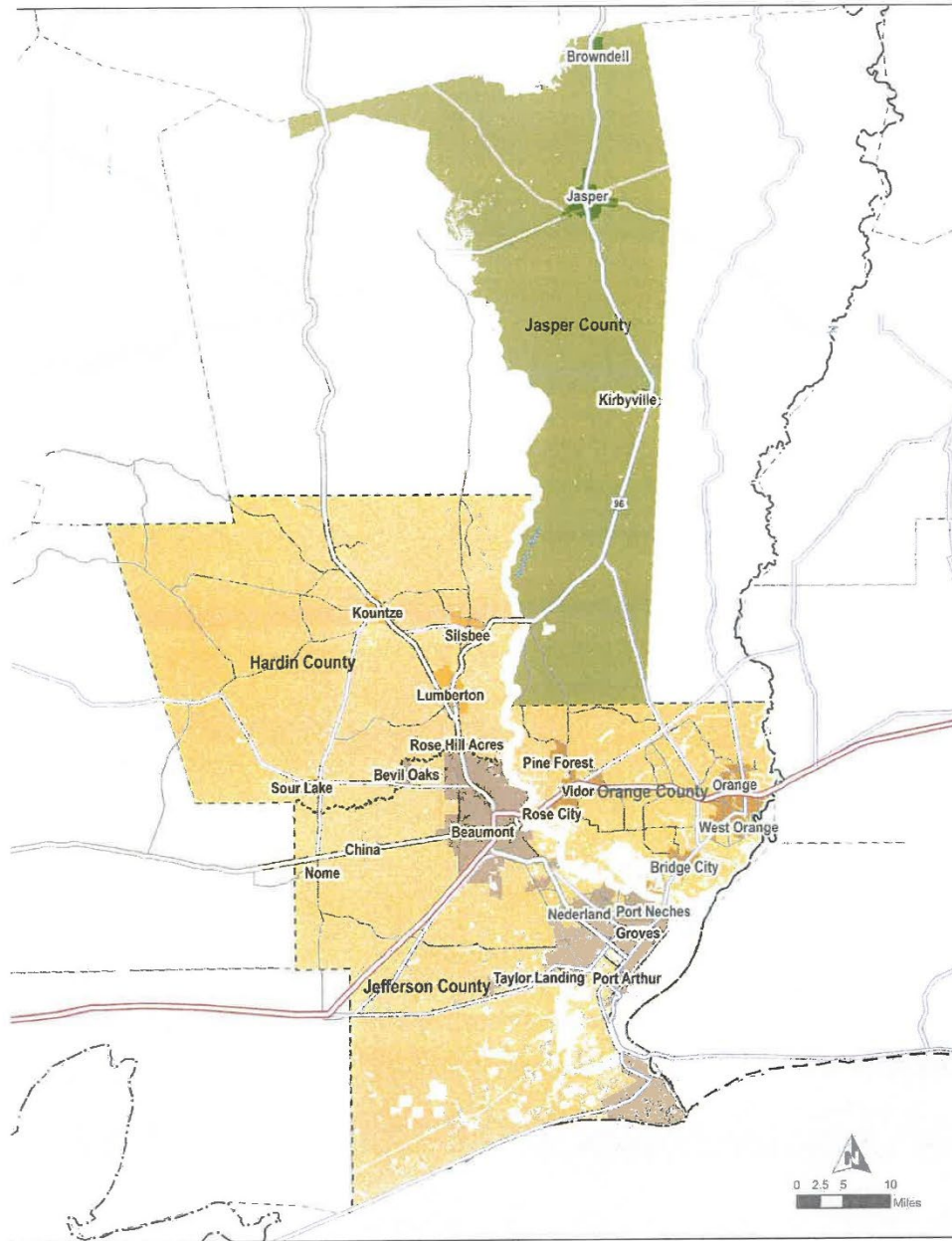
TABLE OF CONTENTS
FY 2027 BUDGET
OCTOBER 1, 2026 – SEPTEMBER 30, 2027

<u>SECTION</u>	<u>PAGE</u>
FY 2027 Budget Committee	3
South East Texas Region.....	4
Letter of Transmittal	6
2027 SETRPC Membership	7
SETRPC Executive Staff.....	8
SETRPC Organizational Chart.....	9
Proposed FY 2027 Budget.....	10
Certifications.....	25
SETRPC Program Summaries	29

FY 2027 SETRPC BUDGET COMMITTEE



South East Texas Region



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July 15, 2026

Dear Executive Committee Members:

The South East Texas Regional Planning Commission (SETRPC) Budget for FY 2027 is for SETRPC's fifty-seventh year of operation. The budget document has been prepared to cover the twelve-month period commencing October 1, 2026, and ending September 30, 2027.

There will be no change to SETRPC's dues assessment for the 2027 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 2027, SETRPC expects its General Fund balance to be \$944,371, an increase of \$96,621. 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 2027 Budget provides for the employment of 48 full-time and 4 part-time positions and reflects an organization wide base salary and earned incentive increase of 3.46%.

This year's budget allows for an indirect rate of 33.8% of personnel costs. The fringe benefit rate is expected to be 58.7%.

SETRPC's total budget for Fiscal Year 2027 is \$17,895,700 of which \$17,154,970 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 2027 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 – Mark Allen, Jasper County | 1st VP – Chris Durio , Beaumont | 2nd VP – Danny Reneau, Silsbee
3rd VP – Amanda Gates, Kirbyville | 4th VP – Randy Branch, West Orange | 5th VP – Cary Erickson, Jefferson County
Treasurer – Ernie Koch, Hardin County | Secretary – Kirk Roccaforte, Orange 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 2027 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

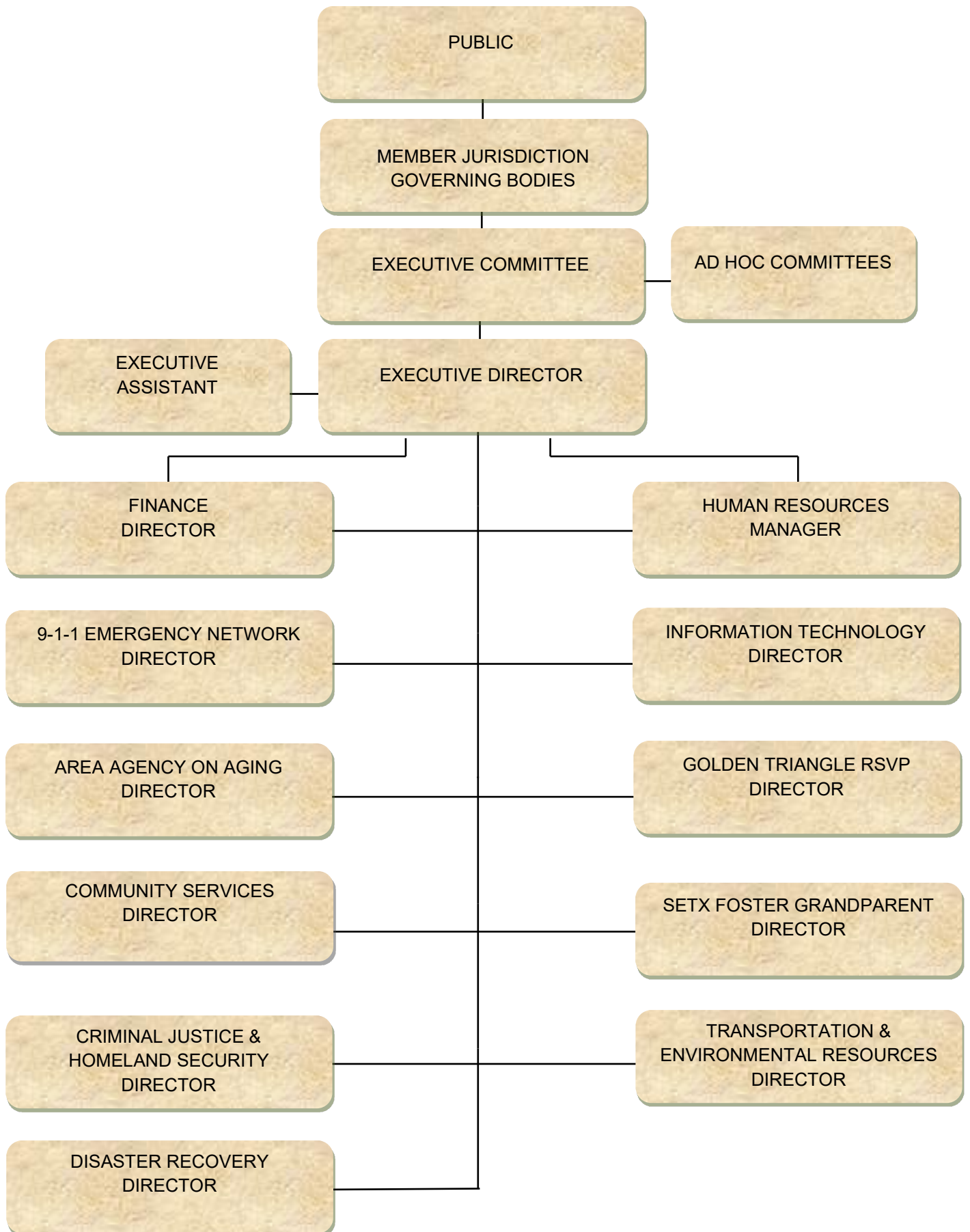
Director, Disaster Recovery..... Glenda Lacy

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 2027 Comparative Comprehensive Budget

	FY 2026 Budget	FY 2027 Budget
<u>Anticipated Fund Availability:</u>		
Local	\$ 1,356,238	\$ 1,566,142
State*	14,601,465	\$ 14,625,488
Federal	1,863,532	1,744,670
Total Anticipated Fund Availability	\$ 17,821,235	\$ 17,936,300
<u>Proposed Program Applications:</u>		
Area Agency on Aging	\$ 3,103,499	\$ 2,732,499
Community Services	867,908	893,108
Community Development/Disaster Recovery	1,083,609	1,244,793
Public Safety Program	201,114	201,177
Foster Grandparent Program	573,901	532,442
Emergency Communications	6,428,376	5,975,592
Retired Senior Volunteer Program	350,863	326,929
Transportation Planning Programs	2,831,637	2,773,281
Environmental Resources Programs	992,877	1,393,137
Homeless Programs	43,059	43,059
Homeland Security	1,303,792	1,779,684
Total Proposed Program Applications	\$ 17,780,635	\$ 17,895,700
SETRPC Non-Programs Activities	\$ 40,600	\$ 40,600
Total Proposed Applications	\$ 17,821,235	\$ 17,936,300
Return on \$1 of member's dues and assessments	\$ 50.19	\$ 50.31

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2027 Administrative Budget

Anticipated Fund Availability:

Local	\$ 1,566,142	13.8%
State*	8,740,863	77.0%
Federal	<u>1,042,695</u>	<u>9.2%</u>
Total Anticipated Fund Availability	<u>\$ 11,349,700</u>	<u>100.0%</u>

Proposed Program Applications:

Area Agency on Aging	\$ 1,054,945	9.3%
Community Services	514,811	4.5%
Community Development/Disaster Recovery	1,216,293	10.7%
Public Safety Program	18,214	0.2%
Foster Grandparent Program	532,442	4.7%
Emergency Communications	5,771,864	50.9%
Retired Senior Volunteer Program	326,140	2.9%
Transportation Planning Programs	1,548,472	13.6%
Environmental Resources Programs	99,283	0.9%
Homeless Programs	41,559	0.4%
Homeland Security	<u>185,077</u>	<u>1.6%</u>
Total Proposed Program Applications	\$ 11,309,102	99.6%
SETRPC Non-Programs Activities	<u>\$ 40,600</u>	<u>0.4%</u>
Total Proposed Applications	<u>\$ 11,349,702</u>	<u>100.0%</u>

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2027

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	\$ 426,275	\$ 487,117	\$ 213,994	\$ 6,160	\$ 100,158	\$ 512,338
Benefits	250,253	285,971	125,629	3,616	58,799	300,778
Total Personnel	676,528	773,089	339,623	9,777	158,957	813,115
Indirect	228,400	261,001	114,659	3,301	53,665	274,515
Rent	52,957	41,732	9,836	3,257	10,422	54,347
Travel	25,000	13,679	7,208	1,880	4,150	25,000
Printing & Publications	-	5,000	2,500	-	9,348	2,000
Dues & Subscriptions	12,000	12,394	7,045	-	14,200	5,500
Subcontractor Services	1,677,554	28,500	378,297	182,963	-	203,728
Volunteer Expense	5,000	-	14,200	-	250,560	-
Supplies/Other	55,061	109,397	19,739	-	31,140	4,597,387
Total Applications	2,732,499	1,244,793	893,108	201,177	532,442	5,975,592
Sources						
Local Cash	-	-	-	-	-	-
Local Dues	132,499	-	-	11,304	34,967	-
Transfers To (From)	-	-	-	-	-	-
Carryover From (to) Fund Balance	-	-	-	-	-	-
Program Income	-	-	-	-	-	-
Special Contributions	-	54,183	135,704	-	15,430	-
Inkind Contributions	-	17,500	25,200	-	17,780	-
State Sources*	2,600,000	1,103,110	732,204	189,873	7,082	5,975,592
Federal Sources	-	70,000	-	-	457,183	-
Total Sources	\$ 2,732,499	\$ 1,244,793	\$ 893,108	\$ 201,177	\$ 532,442	\$ 5,975,592

* Includes federal funds administered by the State of Texas.

South East Texas Regional Planning Commission

Fiscal Year 2027

Statement of Application and Sources by Fund

Retired Senior Volunteer Program	Transportation Planning	Environmental Resources	Homeless	Homeland Security	Total
\$ 123,649	\$ 429,802	\$ 6,632	\$ 6,355	\$ 71,115	\$ 2,383,593
72,590	252,324	3,894	3,731	41,749	1,399,334
196,238	682,126	10,526	10,085	112,864	3,782,930
66,252	230,291	3,554	3,405	38,104	1,277,149
10,077	55,693	-	-	3,257	241,578
3,918	21,000	5,000	4,000	1,400	112,235
8,572	12,000	9,290	300	-	49,010
1,250	6,000	-	1,159	14,970	74,518
789	1,224,809	1,293,854	1,500	1,594,607	6,586,601
31,970	-	-	22,610	-	324,340
7,864	541,362	70,914	-	14,483	5,447,347
<u>326,929</u>	<u>2,773,281</u>	<u>1,393,137</u>	<u>43,059</u>	<u>1,779,684</u>	<u>17,895,700</u>
-	-	-	-	88,307	88,307
42,432	-	-	43,059	88,307	352,567
-	-	-	-	-	-
-	-	-	-	(28,105)	(28,105)
-	-	-	-	-	-
10,500	-	756,130	-	47,196	1,019,143
33,150	-	-	-	-	93,630
32,847	1,763,794	637,007	-	1,583,979	14,625,488
208,000	1,009,487	-	-	-	1,744,670
<u>\$ 326,929</u>	<u>\$ 2,773,281</u>	<u>\$ 1,393,137</u>	<u>\$ 43,059</u>	<u>\$ 1,779,684</u>	<u>\$ 17,895,700</u>

South East Texas Regional Planning Commission
Fiscal Year 2027 Administrative Budget
Statement of Released Time and Benefit Program

Released Time: \$ 656,627

Benefits Program:

Retirement Program	\$ 289,628	
Health & Life Insurance	766,652	
Disability Insurance	4,992	
Medicare Tax	53,791	
Unemployment	5,000	
Workmen's Compensations Insurance	10,708	
Educational Assistance	<u>5,000</u>	<u>1,135,771</u>
 Total Released Time and Benefit Program Costs		 <u><u>\$ 1,792,398</u></u>

Benefits Program Allocation Rate:

Gross Salaries		\$ 3,709,756
Less: Released Time		<u>656,627</u>
Chargeable Salaries		<u><u>\$ 3,053,129</u></u>

Total Benefit Program	<u>1,792,398</u>		=	
Chargeable Salaries	3,053,129			58.7%

South East Texas Regional Planning Commission

Fiscal Year 2027 Administrative Budget

Preliminary Statement of Indirect Costs

			<u>FY27</u>
Administrative Salaries	\$	606,638	
Benefits Program	58.7%	<u>356,139</u>	
Total Personnel Costs			\$ 962,777
Office Space			67,225
Equipment Maintenance			9,300
Subcontractor Services			22,000
Telecommunications			31,500
Postage			2,500
Consumable Supplies			31,275
Insurance			22,876
Travel and Allowances			51,000
Dues/Subscriptions			57,982
Printing/Publications			500
Interest			629
Audit and Professional Fees			37,000
Depreciation			<u>14,286</u>
Total			<u><u>\$ 1,310,850</u></u>

Indirect Cost Allocation Basis:

Direct Salaries	\$	2,446,491
Benefits Program		<u>1,436,260</u>
Total Direct Personnel Costs		<u><u>\$ 3,882,751</u></u>

Provisional Indirect Cost Rate On Personnel Costs: \$ 1,310,850 / \$ 3,882,751 = 33.8%

Indirect Cost Percent To Allowed Expenditures 7.89%

Maximum allowable 15%

South East Texas Regional Planning Commission Proposed Dues Structure for Fiscal Year 2027

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. (Based on 2020 population)

	<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	\$ 6,747.72	\$ 677.45	\$ -	\$ 3,940.70	\$ 2,926.53	\$ 1,469.93	\$ 15,762.33
Jefferson County	30,783.12	3,924.97	20,583.08	22,831.44	19,989.36	17,700.00	115,811.97
Orange County	10,176.96	1,319.98	6,938.52	7,678.16	5,425.61	3,129.53	34,668.76
Jasper County	3,957.60	559.00	-	70,000.00	-	1,082.63	75,599.23
City of Beaumont	13,833.84	1,874.34	9,298.56	10,903.02	2,661.28	4,301.20	42,872.24
City of Bevil Oaks	130.68	22.13	-	128.74	32.04	50.18	363.77
City of Bridge City	1,145.52	131.71	-	766.20	191.41	297.87	2,532.71
City of China	151.20	18.76	-	109.10	25.46	44.21	348.73
City of Groves	2,080.20	274.54	-	1,596.98	391.25	628.55	4,971.52
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	237.72	33.71	-	196.08	43.75	81.46	592.72
City of Lumberton	1,626.48	108.86	-	633.26	184.97	219.42	2,772.99
City of Nederland	2,262.72	265.47	-	1,544.24	376.04	610.08	5,058.55
City of Nome	56.28	7.34	-	42.72	9.82	17.46	133.62
City of Orange	2,318.88	317.75	1,522.43	1,848.36	426.13	754.21	7,187.76
City of Pine Forest	59.88	11.62	-	67.62	17.15	26.03	182.30
City of Pinehurst	267.84	43.97	-	255.78	60.46	102.88	730.93
City of Port Arthur	6,724.68	959.95	4,716.41	5,584.02	1,345.56	10,220.30	29,550.92
City of Port Neches	1,643.04	212.71	-	1,237.34	298.26	491.88	3,883.23
City of Rose City	39.12	9.38	-	54.56	12.82	22.02	137.90
City of Rose Hill Acres	39.00	7.67	-	44.62	11.05	17.45	119.79
City of Silsbee	832.20	104.40	-	607.32	140.56	247.26	1,931.74
City of Sour Lake	212.76	25.36	-	147.54	34.56	59.65	479.87
City of Taylor Landing	33.36	5.30	-	26.50	18.55	10.60	94.31
City of Vidor	1,174.68	179.28	-	1,042.88	248.86	417.10	3,062.80
City West Orange	415.08	68.65	-	399.32	95.49	159.50	1,138.04

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
Beaumont 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>\$92,220.96</u>	 <u>\$ 11,303.97</u>

\$ 43,059.00 \$ 132,498.89 \$ 34,966.97 \$ 42,431.89 \$ 356,481.68

South East Texas Regional Planning Commission

Fiscal Year 2027

Adopted Salary Schedule A

Based on the State of Texas Annual Salary Rates:

Effective September 1, 2026 through August 31, 2027

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	\$7,376	\$93,138

South East Texas Regional Planning Commission

Fiscal Year 2027

Adopted Salary Schedule B

Based on the State of Texas Annual Salary Rates:

Effective September 1, 2026 through August 31, 2027

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 2027

Adopted Schedule of Exempt Positions

Schedule of Exempt Positions
Effective 9/1/26 to 8/31/27

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 2027 – Salary Plan

Indirect/Central Services

Executive Director	Executive Director	E6	145,127	233,849
Executive Assistant	Executive Assistant III	B21	54,278	87,046
Controller	Accountant VI	B24	65,104	106,634
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 (3-Months of Employment)	Accountant VI	B24	65,104	106,634
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
AAA Program Assistant - I&R	Customer Service Representative I	A11	32,332	47,355
Administrative Assistant	Administrative Assistant V	A17	42,976	64,469
AAA Case Manager	Case Manager III	B17	42,976	64,469
AAA Operations Manager	Program Specialist V	B21	54,278	87,046
AAA Case Manager	Case Manager III	B17	42,976	64,469

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	B21	54,278	87,046
CSBG Case Manager	Case Manager III	B17	42,976	64,469
CSD Case Manager	Case Manager I	B13	35,439	52,388
CSBG Program Specialist - Part-time 10 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 2027 – Salary Plan

Transportation/Environmental Resources

Director	Director VI	B31	123,252	208,449
Transportation Program Manager	Program Supervisor II	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
Transportation Planner I	Planner I	B18	45,521	71,055

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 II	B18	45,521	71,055
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 II	B18	45,521	71,055

Homeland Security

Director	Director I	B26	76,530	129,430
Program Specialist I	Program Specialist I	B17	42,976	64,469

RSVP

Director	Manager IV	B25	69,572	114,099
Volunteer Coordinator	Volunteer Service Coordinator I	B13	35,439	52,388
Administrative Assistant	Administrative Assistant I	A09	29,781	40,859

Foster Grandparent Program

Director	Manager V	B26	76,530	129,430
Volunteer Coordinator	Volunteer Service Coordinator I	B13	35,439	52,388

South East Texas Regional Planning Commission
Fiscal Year 2027 – Building Occupancy Budget

Revenues

Building Cost Charged to Grants & Indirect	\$ 311,452
Total Revenues	<u>311,452</u>

Expenditures

Salaries	62,898
Benefits	36,925
Total Personnel	<u>99,823</u>

Supplies	6,500
Subcontractor Services	27,373
Utilities	42,752
Building Repairs & Maint.	63,780
Depreciation & Amort.	87,883
Insurance	37,521
Indirect	<u>33,701</u>

Total Expenditures	<u>399,335</u>
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Net Difference	<u>\$ (87,883)</u>
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Depreciation	<u>87,883</u>
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Net Cash Flow	<u>(0)</u>
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South East Texas Regional Planning Commission

Fiscal Year 2027 – General Fund Budget

Fund Balance - 9/30/2025	<u>\$ 750,797</u>
Resources	
Regional Member Dues	90,532
Interest	<u>50,000</u>
Total Resources	<u>\$ 140,532</u>
Applications	
Annual Meeting Expense	14,079
Vacation Accrual Adjustment	-
Other Unallowable Expenditures	<u>24,500</u>
Total Applications	<u>\$ 38,579</u>
Net Transfers	
Total Net Transfers Out	<u>\$ 5,000</u>
Estimated Fund Balance - 9/30/2026	<u><u>\$ 847,750</u></u>
Resources	
Regional Member Dues	\$ 92,221
Interest	<u>45,000</u>
Total Resources	<u>\$ 137,221</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 - 9/30/2027	<u><u>\$ 944,371</u></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 15, 2026, establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2027, 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 15, 2026

Signature:



Name of Official: Jeff King

Title: Finance Director

Date of Execution: July 15, 2026

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 15, 2026, establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2027, 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 15, 2026

Signature:



Name of Official: Jeff King

Title: Finance Director

Date of Execution: July 15, 2026

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 15, 2026, establishing billing of provisional fringe benefit costs for the fiscal year ending September 30, 2027, 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 15, 2026

Signature:



Name of Official: Jeff King

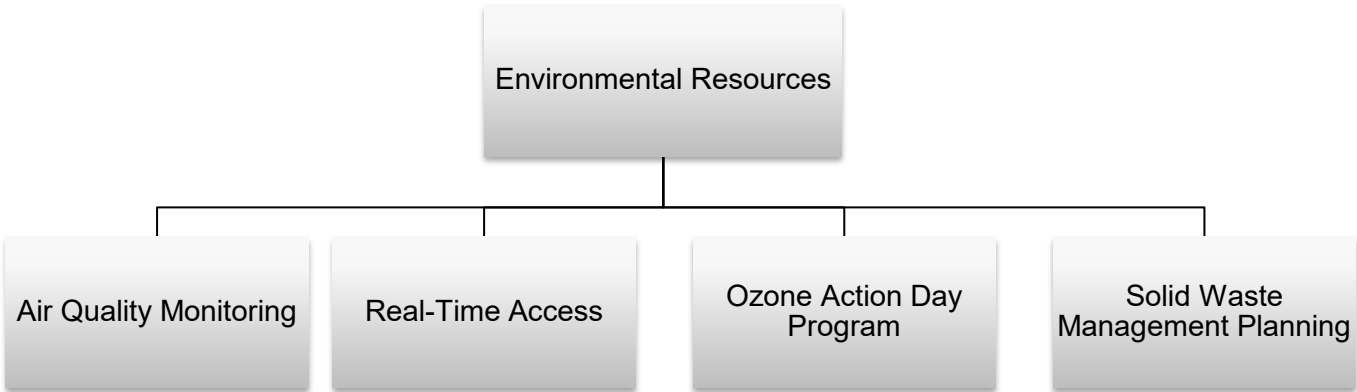
Title: Finance Director

Date of Execution: July 15, 2026

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.

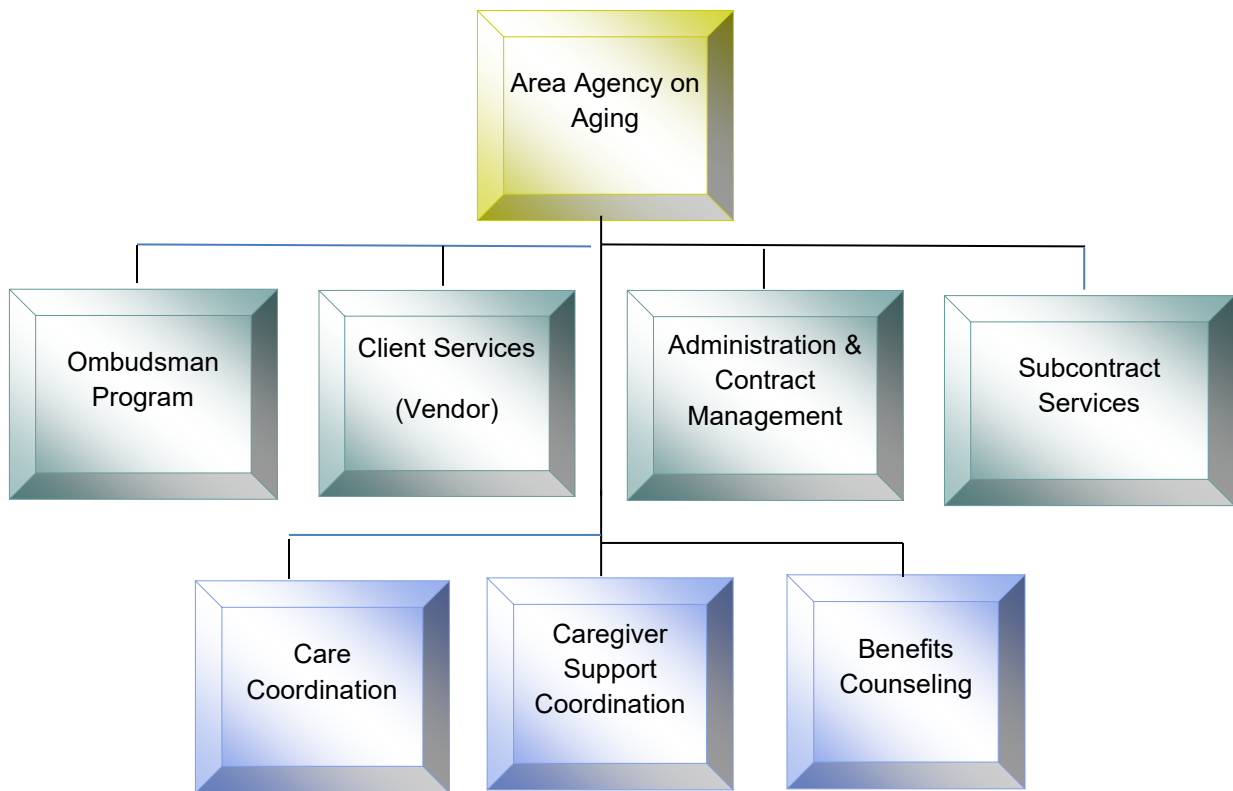
Environmental Resources Program

	<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	\$ -	\$ -	\$ -	\$ 4,422		\$ 2,211	\$ 6,632
Benefits	\$ -	\$ -	\$ -	\$ 2,596		\$ 1,298	\$ 3,894
Total Personnel	\$ -	\$ -	\$ -	\$ 7,017		\$ 3,509	\$ 10,526
Indirect	\$ -	\$ -	\$ -	\$ 2,369		\$ 1,185	\$ 3,554
Subcontractor Services	\$ 677,840	\$ 75,000	\$ -	\$ 422,764	\$ 18,250	\$ 100,000	\$ 1,293,854
Rent	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Travel	\$ 5,000	\$ -	\$ -	\$ -		\$ -	\$ 5,000
Printing Publications	\$ 9,290	\$ -	\$ -	\$ -		\$ -	\$ 9,290
Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Volunteer Expense	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Supplies/Other	\$ 14,200	\$ -	\$ -	\$ 19,016	\$ 27,390	\$ 10,308	\$ 70,914
Total Applications	\$ 706,330	\$ 75,000	\$ -	\$ 451,167	\$ 45,640	\$ 115,000	\$ 1,393,137
Local Cash	\$ -						\$ -
Local Dues	\$ -						\$ -
Transfers To (From)	\$ 25,200	\$ -	\$ (25,200)				\$ -
Carryover From (to) Fund Balance	\$ -	\$ -				\$ -	\$ -
Program Income							\$ -
Special Contributions	\$ 681,130	\$ 75,000					\$ 756,130
Inkind Contributions	\$ -						\$ -
State Sources*	\$ -		\$ 25,200	\$ 451,167	\$ 45,640	\$ 115,000	\$ 637,007
Federal Sources							\$ -
Total Sources	\$ 706,330	\$ 75,000	\$ -	\$ 451,167	\$ 45,640	\$ 115,000	\$ 1,393,137

Personnel Schedule				
		Salary	State Salary Range	
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Group</u>	<u>From</u>	<u>To</u>
Director	Director VI	B31	123,252	208,449
Transportation Program Manager	Program Supervisor II	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 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 a dedicated team of individuals ensuring that the senior citizens of our four-county region receive the most relevant and comprehensive assistance available to allow them to remain safely and comfortably in their homes for as long as possible.

Area Agency on Aging of Southeast Texas

The Area Agency on Aging (AAA) serves seniors age 60 and over under the directives of the Administration for Community Living (ACL) as set forth by 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 Contracts for Nutrition and Transportation Services.

LinkAGE

The LinkAGE Program provides case management and direct purchase of services for individuals aged 60 and over and 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 and 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:

- Low-Income Subsidy Program
- Medicare
- Medicare Savings Programs
- Medicaid for the Elderly and People w/ Disabilities
- Medicare Part D
- Medicare Supplements
- Supplemental Security Income
- Social Security inquiries
- General Inquiries regarding 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.

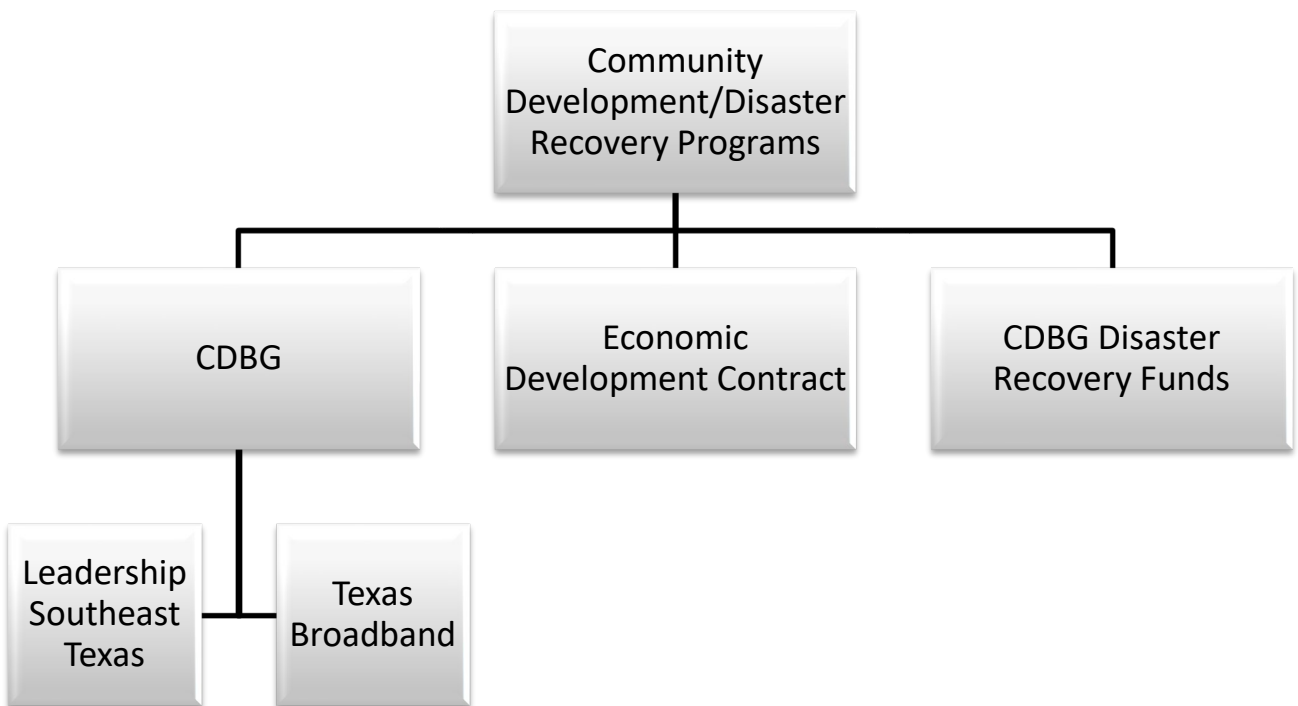
Area Agency on Aging Program

	<u>Title III</u>	<u>Total</u>
Salaries	\$ 426,275	\$ 426,275
Benefits	\$ 250,253	\$ 250,253
Total Personnel	\$ 676,527	\$ 676,527
Indirect	\$ 228,401	\$ 228,401
Subcontractor Services	\$ 1,677,554	\$ 1,677,554
Rent	\$ 52,957	\$ 52,957
Travel	\$ 25,000	\$ 25,000
Printing Publications	\$ -	\$ -
Dues & Subscriptions	\$ 12,000	\$ 12,000
Volunteer Expense	\$ 5,000	\$ 5,000
Supplies/Other	\$ 55,061	\$ 55,061
Total Applications	\$ 2,732,499	\$ 2,732,499
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	\$ 2,600,000
Federal Sources	\$ -	\$ -
Total Sources	\$ 2,732,499	\$ 2,732,499

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 (3-Months of Employment)	Accountant VI	B24	65,104	106,634
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
AAA Program Assistant - I&R	Customer Service Representative I	A11	32,332	47,355
Administrative Assistant	Administrative Assistant V	A17	42,976	64,469
AAA Case Manager	Case Manager III	B17	42,976	64,469
AAA Operations Manager	Program Specialist V	B21	54,278	87,046
AAA Case Manager	Case Manager III	B17	42,976	64,469
Controller	Accountant VI	B24	65,104	106,634

* 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

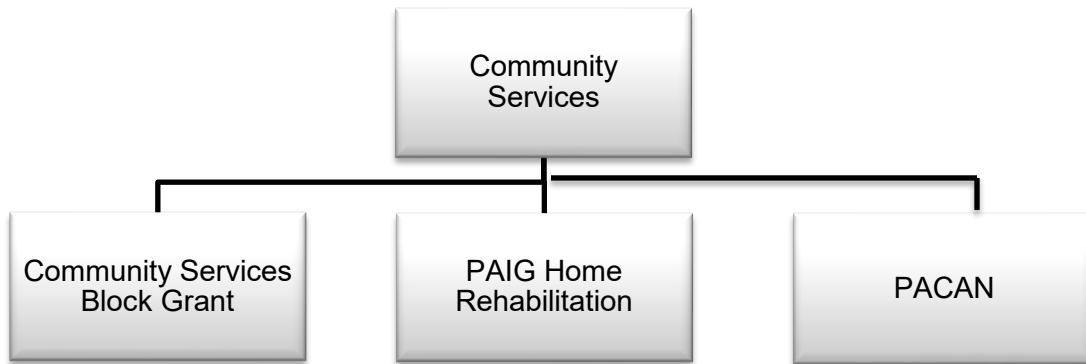
	Broadband/ CDBG	LSET	Economic Development Contract	CDBG Harvey QA/QC	Total
Salaries	\$ 32,740	\$ 9,681	\$ 19,958	\$ 424,738	\$ 487,117
Benefits	\$ 19,221	\$ 5,683	\$ 11,717	\$ 249,351	\$ 285,971
Total Personnel	\$ 51,961	\$ 15,364	\$ 31,674	\$ 674,089	\$ 773,089
Indirect	\$ 17,543	\$ 5,187	\$ 10,694	\$ 227,578	\$ 261,001
Subcontractor Services	\$ -	\$ -	\$ 28,500	\$ -	\$ 28,500
Rent	\$ -	\$ 600	\$ 6,916	\$ 34,216	\$ 41,732
Travel	\$ 1,954	\$ -	\$ 8,725	\$ 3,000	\$ 13,679
Printing Publications	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Dues & Subscriptions	\$ 1,000	\$ -	\$ 975	\$ 10,419	\$ 12,394
Volunteer Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ 43,552	\$ 33,032	\$ 16	\$ 32,797	\$ 109,397
Total Applications	\$ 116,010	\$ 54,183	\$ 87,500	\$ 987,100	\$ 1,244,793
Local Cash	\$ -	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ 54,183	\$ -	\$ -	\$ 54,183
Inkind Contributions	\$ -	\$ -	\$ 17,500	\$ -	\$ 17,500
State Sources*	\$ 116,010	\$ -	\$ -	\$ 987,100	\$ 1,103,110
Federal Sources	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
Total Sources	\$ 116,010	\$ 54,183	\$ 87,500	\$ 987,100	\$ 1,244,793

Personnel Schedule

SETRPC Working Job Title	State Job Title	Salary Group	State Salary Range	
			From	To
Director	Program Supervisor II	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
Transportation Planner I	Planner I	B18	45,521	71,055
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 II	B18	45,521	71,055
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 II	B18	45,521	71,055
Director	Director I	B26	76,530	129,430
Program Specialist I	Program Specialist I	B17	42,976	64,469
Accountant I	Accountant I	B15	38,976	58,045

* 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 (CSBG) 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 (TOP)* and *Stabilization*. The *TOP program* provides in-depth case management services designed to help families and individuals achieve self-sufficiency via continuing education and workforce training. *Stabilization* services are designed to provide emergency assistance to low-income individuals and families experiencing housing or utility hardships. These two programs are available throughout the three-county Southeast Texas region and help individuals and families combat poverty, achieve self-sufficiency, and promote long-term household stability.

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.

The Lighthouse Program

The South East Texas Regional Planning Commission (SETRPC) is the recipient of Supplemental Environmental Projects (SEP) funds from air quality violations collected by the Texas Commission on Environmental Quality (TCEQ). SETRPC administers these funds through the *Lighthouse Program*. This program utilizes SEP and other funding sources to assist low-income homeowners within the City of Port Arthur by: (1) conducting home energy inspections and audits; (2) repairing or replacing HVAC systems with new energy-efficient equipment; (3) weatherizing homes and implementing energy-efficiency improvements. The Lighthouse Program is designed to retrofit the homes of low-income elderly and disabled residents, enabling them to remain in their homes longer, improving energy efficiency, and enhancing their overall quality of life while contributing to community development.

The Lighthouse program's motto: Improving Your Community through Energy Efficiency.

Community Services Program

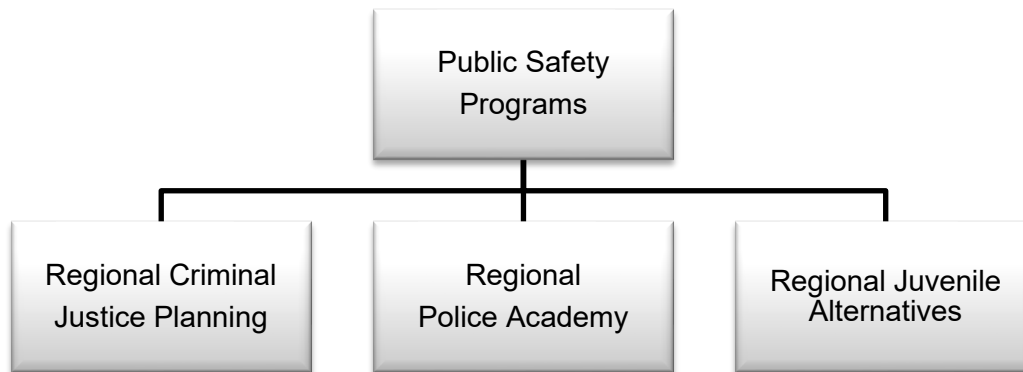
	<u>CSBG</u>	<u>Other Rehabilitation</u>	<u>PAIG Home Rehabilitation</u>	<u>Total</u>
Salaries	\$ 165,115	\$ 30,910	\$ 17,969	\$ 213,994
Benefits	\$ 96,934	\$ 18,146	\$ 10,549	\$ 125,629
Total Personnel	\$ 262,048	\$ 49,056	\$ 28,519	\$ 339,623
Indirect	\$ 88,470	\$ 16,562	\$ 9,628	\$ 114,659
Subcontractor Services	\$ 109,840	\$ 175,798	\$ 92,659	\$ 378,297
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	\$ 14,200	\$ -	\$ -	\$ 14,200
Supplies/Other	\$ 410	\$ 14,930	\$ 4,399	\$ 19,739
Total Applications	\$ 496,850	\$ 260,554	\$ 135,704	\$ 893,108
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ 135,704	\$ 135,704
Inkind Contributions	\$ -	\$ 25,200	\$ -	\$ 25,200
State Sources*	\$ 496,850	\$ 235,354	\$ -	\$ 732,204
Federal Sources	\$ -	\$ -	\$ -	\$ -
Total Sources	\$ 496,850	\$ 260,554	\$ 135,704	\$ 893,108

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	B21	54,278	87,046
CSBG Case Manager	Case Manager III	B17	42,976	64,469
CSD Case Manager	Case Manager I	B13	35,439	52,388
CSBG Program Specialist - Part-time 10 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.

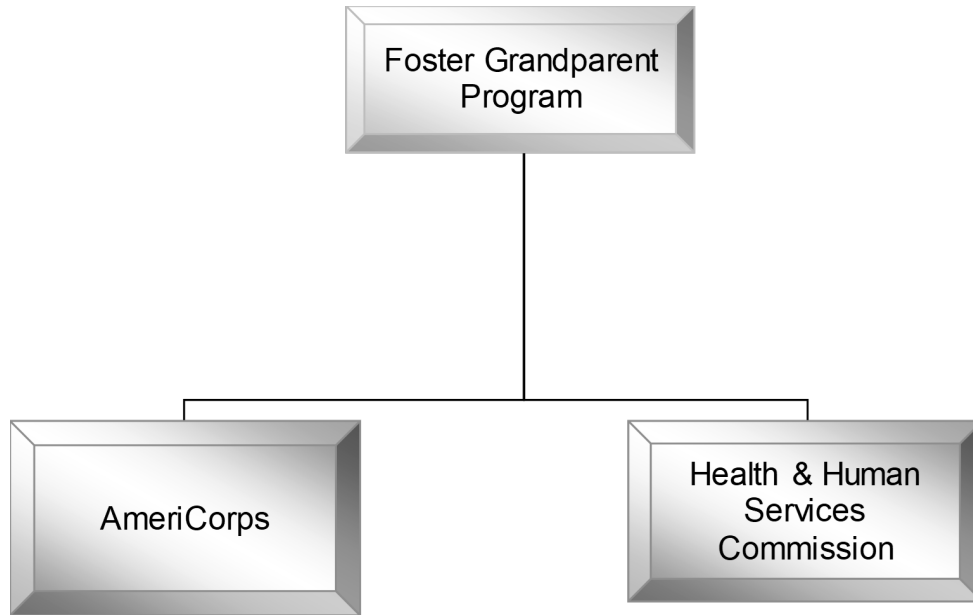
Public Safety Programs

	Regional Criminal Justice <u>Interlocal</u>	Regional Police <u>Academy</u>	Regional Juvenile <u>Alternatives</u>	<u>Total</u>
Salaries	\$ 2,905	\$ 572	\$ 2,683	\$ 6,160
Benefits	\$ 1,705	\$ 336	\$ 1,575	\$ 3,616
Total Personnel	\$ 4,610	\$ 907	\$ 4,258	\$ 9,776
Indirect	\$ 1,557	\$ 306	\$ 1,438	\$ 3,300
Subcontractor Services	\$ 43,400	\$ 97,944	\$ 41,619	\$ 182,963
Rent	\$ 3,257	\$ -	\$ -	\$ 3,257
Travel	\$ 1,880	\$ -	\$ -	\$ 1,880
Printing Publications	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other		\$ -		\$ -
Total Applications	\$ 54,704	\$ 99,157	\$ 47,316	\$ 201,177
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	\$ 47,316	\$ 189,873
Federal Sources	\$ -	\$ -	\$ -	\$ -
Total Sources	\$ 54,704	\$ 99,157	\$ 47,316	\$ 201,177

Personnel Schedule				
	14200	19013	State Salary Range	
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Group</u>	<u>From</u>	<u>To</u>
Director	Director I	B26	76,530	129,430
Program Specialist I	Program Specialist I	B17	42,976	64,469
Accountant I	Accountant I	B15	38,976	58,045

* Includes federal funds administered by the State of Texas.

Foster Grandparent Program



Foster Grandparent Program

The Southeast Texas Foster Grandparent Program (SETFGP) exists to provide meaningful, high-impact volunteer opportunities for income-eligible individuals age 55 and older while addressing critical community needs among children and youth. Through structured, supportive one-on-one relationships, Foster Grandparents serve as tutors, mentors, and role models in schools, juvenile probation settings, hospitals, and childcare facilities throughout the region.

These intergenerational relationships play a significant role in helping partner agencies address complex challenges such as illiteracy, behavioral issues, substance abuse, and juvenile delinquency. By offering consistent guidance, encouragement, and individualized attention, Foster Grandparents contribute to improved academic performance, enhanced social-emotional development, and more positive behavioral outcomes among the children they serve. At the same time, participating older adults remain actively engaged in their communities, contributing their experience, compassion, and life skills as valued civic assets.

The Foster Grandparent Program is funded by AmeriCorps Seniors (formerly the Corporation for National and Community Service), with required non-federal match support provided through local funding, in-kind contributions, and community fundraising efforts. Since its establishment in 1989, the program has been sponsored by the South East Texas Regional Planning Commission, ensuring strong regional coordination and sustainability.

To reduce financial barriers to service, enrolled Foster Grandparents receive a \$4.00 per-hour stipend. Additional benefits include annual recognition events, physical examinations, meals at volunteer stations, mileage reimbursement, and supplemental insurance coverage. Despite these supports, participants consistently identify their most meaningful reward as the relationships they build—often described as “the love and affection of a child.”

Program Goals

The Southeast Texas Foster Grandparent Program is guided by the following goals:

- **Goal 1:** Serve as a leading organization that effectively mobilizes the talents, experience, and commitment of adults age 55 and older to improve outcomes for at-risk children and youth with special needs.
- **Goal 2:** Provide a minimum of 61 Volunteer Service Years (VSYs), aligning volunteer placements with the specific needs of community-based volunteer stations.
- **Goal 3:** Deliver comprehensive orientation and ongoing training to ensure all Foster Grandparents meet established program standards and performance expectations.
- **Goal 4:** Engage the SETFGP Advisory Council in strengthening local support, providing governance, assisting with program evaluation, developing bylaws, and enhancing volunteer recognition efforts.
- **Goal 5:** Maintain strong coordination and collaboration with aging services, educational institutions, juvenile justice systems, and other community partners.

Program Accomplishments

SETFGP has demonstrated sustained impact across Southeast Texas through measurable outcomes and long-standing community partnerships:

- Currently, 51 older adult volunteers serve as tutors and mentors across Hardin, Orange, and Jefferson Counties, supporting 26 volunteer stations, including summer program sites. Collectively, they contribute approximately 60,000 volunteer service hours annually.
- Historical performance data show that 80–85% of children served in Head Start programs improve school readiness skills, while approximately 90% of juveniles in detention settings demonstrate measurable improvements in behavior, including increased respect, cooperation, and compliance.
- The program serves more than 850 children annually, generating significant economic value. Volunteer service contributions amount to an estimated \$435,000 annually using the Texas minimum wage standard and approximately \$2,087,400 based on the Independent Sector's national value of volunteer time.
- Foster Grandparents have received recognition from many entities over the years, including local school districts (Beaumont, Port Arthur, and West Orange), municipal and county governments, and juvenile justice agencies across Jefferson, Orange, and Hardin Counties.
- Several volunteers have earned the President's Call to Service Award, a prestigious lifetime achievement recognition honoring individuals who have completed more than 4,000 hours of volunteer service.
- As the longest-standing AmeriCorps Seniors program sponsored by the South East Texas Regional Planning Commission, SETFGP has served the region for over three decades. Nationally, the Foster Grandparent Program has operated for more than 60 years, continuing to provide critical mentoring and tutoring services to vulnerable children and youth.

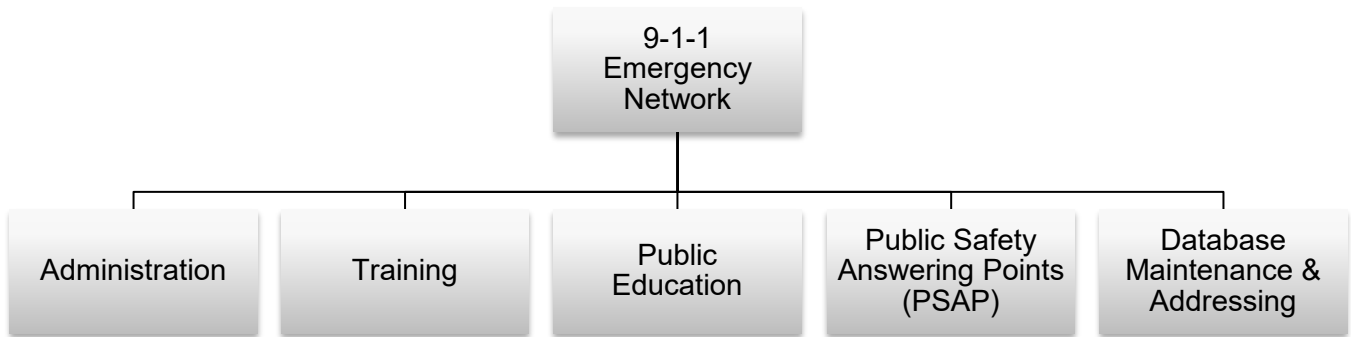
Foster Grandparent Program

		Health and Human Services Commission		
	<u>AmeriCorps</u>			<u>Total</u>
Salaries	\$ 100,158	\$ -		\$ 100,158
Benefits	\$ 58,799	\$ -		\$ 58,799
Total Personnel	\$ 158,957	\$ -		\$ 158,957
Indirect	\$ 53,665	\$ -		\$ 53,665
Subcontractor Services	\$ -	\$ -		\$ -
Rent	\$ 10,422	\$ -		\$ 10,422
Travel	\$ 4,150	\$ -		\$ 4,150
Printing Publications	\$ 9,348	\$ -		\$ 9,348
Dues & Subscriptions	\$ 14,200	\$ -		\$ 14,200
Volunteer Expense	\$ 243,478	\$ 7,082		\$ 250,560
Supplies/Other	\$ 31,140	\$ -		\$ 31,140
Total Applications	\$ 525,360	\$ 7,082		\$ 532,442
Local Cash	\$ -			\$ -
Local Dues	\$ 34,967	\$ -		\$ 34,967
Transfers To (From)	\$ -	\$ -		\$ -
Carryover From (to) Fund Balance	\$ -	\$ -		\$ -
Program Income	\$ -	\$ -		\$ -
Special Contributions	\$ 15,430			\$ 15,430
Inkind Contributions	\$ 17,780	\$ -		\$ 17,780
State Sources*	\$ -	\$ 7,082		\$ 7,082
Federal Sources	\$ 457,183	\$ -		\$ 457,183
Total Sources	\$ 525,360	\$ 7,082		\$ 532,442

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 V	B26	76,530	129,430
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 oversees the development, operation, and ongoing administration of an efficient and effective 9-1-1 system. Funding for the 9-1-1 Network is provided through a \$0.50 per telephone line emergency service fee and a one percent equalization fee applied to all intrastate long-distance charges.

SETRPC 9-1-1 Emergency Network is responsible for the oversight, administration, and maintenance of fourteen 9-1-1 answering sites, known as Public Safety Answering Points (PSAPs), which include:

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 Next Gen 9-1-1 technology, the latest generation of emergency communication systems, as well as providing the ability to Text-to-9-1-1.

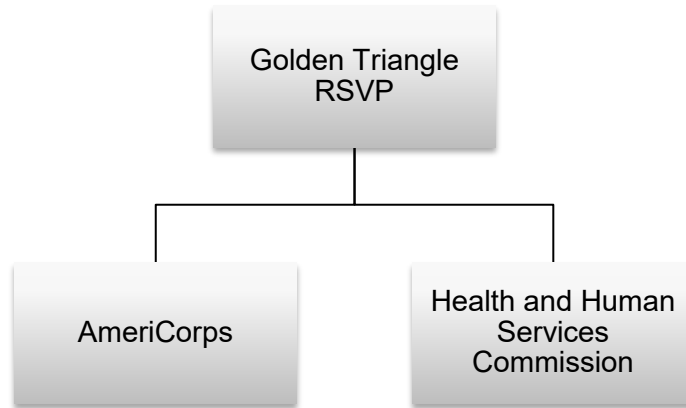
9-1-1 Emergency Network Program

	Regional 9-1-1 <u>Services</u>	Total
Salaries	\$ 512,338	\$ 512,338
Benefits	\$ 300,778	\$ 300,778
Total Personnel	\$ 813,115	\$ 813,115
Indirect	\$ 274,515	\$ 274,515
Subcontractor Services	\$ 203,728	\$ 203,728
Rent	\$ 54,347	\$ 54,347
Travel	\$ 25,000	\$ 25,000
Printing Publications	\$ 2,000	\$ 2,000
Dues & Subscriptions	\$ 5,500	\$ 5,500
Volunteer Expense	\$ -	\$ -
Supplies/Other	\$ 4,597,387	\$ 4,597,387
Total Applications	\$ 5,975,592	\$ 5,975,592
Local Cash	\$ -	\$ -
Local Dues	\$ -	\$ -
Transfers (To) From	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -
Program Income	\$ -	\$ -
Special Contributions	\$ -	\$ -
Inkind Contributions	\$ -	\$ -
State Sources	\$ 5,975,592	\$ 5,975,592
Federal Sources	\$ -	\$ -
Total Sources	\$ 5,975,592	\$ 5,975,592

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 Service Volunteer Program (RSVP), in its 54th year of operation, is a volunteer recruitment and placement service for people aged 55 and better in Hardin, Jasper, Jefferson & Orange Counties. The Program partners with 44 diverse non-profit, government & healthcare agencies throughout Southeast Texas. These agencies include Beaumont Independent School District, Some Other Place, Orange Christian Services, GOALS, Southeast Texas Hospice, Big Thicket National Preserve, Big Thicket Association, Nutrition & Services for Seniors, United Board of Missions, Southeast Texas Veterans 4 Veterans, VA Clinic, Beaumont, Buna & Jasper Public Libraries, 91.3 KVLU Radio, Kirbyville Christian Outreach, Catholic Charities and many more. The value of a volunteer hour in Texas is \$34.99.

For FY 2025, Golden Triangle RSVP volunteers recorded over 59,983 hours served, with a value of \$2,098,835 in contributed volunteer services to agencies across Southeast Texas. RSVP volunteers serve the four-county region in numerous ways including meals on wheels delivery, telephone reassurance, homeless day center, school tutoring, community gardening, volunteer income tax preparation, GED instruction, veteran assistance, food preparation & distribution, healthy education, capacity building and much more. To volunteer with RSVP, one must be 55 years or older and serve within Hardin, Jasper, Jefferson or Orange County.

In FY 2025, Golden Triangle RSVP managed 399 volunteers. RSVP volunteers serve at 44 diverse non-profit, government & healthcare organizations resulting in the expansion & enhancement of services to address priority needs in Southeast Texas communities. Our mission is to improve lives, strengthen communities, and foster civic engagement through service and volunteering.

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 SETRPC.

Golden Triangle RSVP

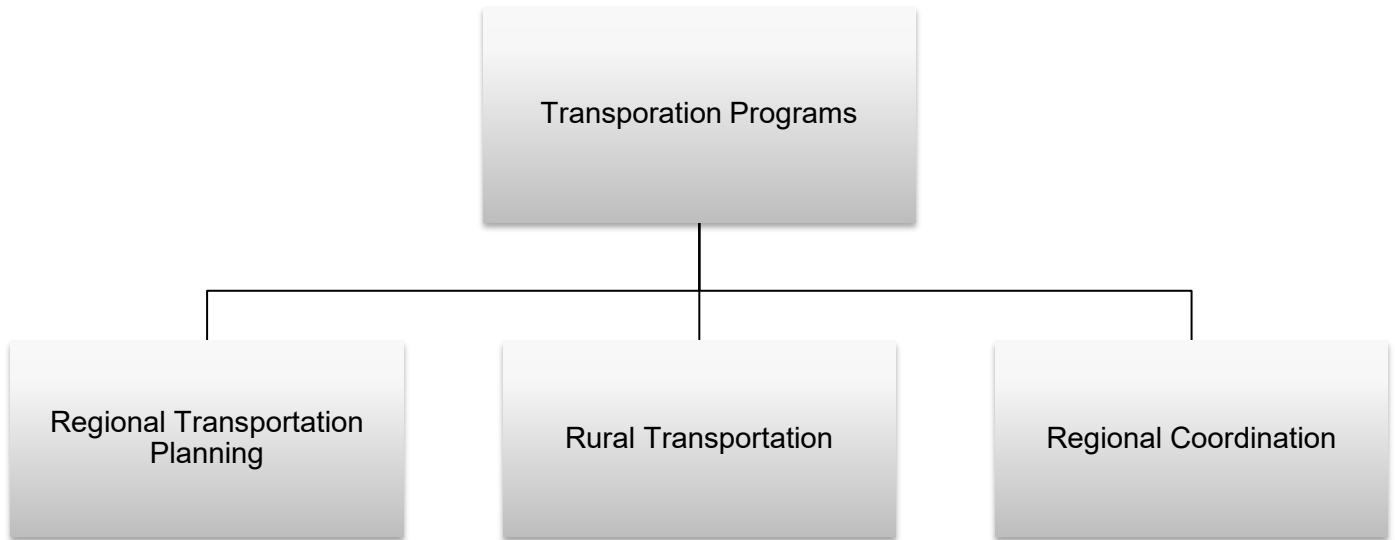
		Health and Human Services <u>Commission</u>	<u>Total</u>
	<u>AmeriCorps</u>		
Salaries	\$ 90,802	\$ 32,847	\$ 123,649
Benefits	\$ 72,590	\$ 0	\$ 72,590
Total Personnel	\$ 163,391	\$ 32,847	\$ 196,239
Indirect	\$ 66,252	\$ -	\$ 66,252
Subcontractor Services	\$ 789	\$ -	\$ 789
Rent	\$ 10,077	\$ -	\$ 10,077
Travel	\$ 3,918	\$ -	\$ 3,918
Printing Publications	\$ 8,572	\$ -	\$ 8,572
Dues & Subscriptions	\$ 1,250	\$ -	\$ 1,250
Volunteer Expense	\$ 31,970	\$ -	\$ 31,970
Supplies/Other	\$ 7,864	\$ -	\$ 7,864
Total Applications	\$ 294,082	\$ 32,847	\$ 326,929
Local Cash	\$ -	\$ -	\$ -
Local Dues	\$ 42,432	\$ -	\$ 42,432
Transfers To (From)	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Special Contributions	\$ 10,500	\$ -	\$ 10,500
Inkind Contributions	\$ 33,150	\$ -	\$ 33,150
State Sources*	\$ -	\$ 32,847	\$ 32,847
Federal Sources	\$ 208,000	\$ -	\$ 208,000
Total Sources	\$ 294,082	\$ 32,847	\$ 326,929

Personnel Schedule

		Salary	State Salary Range	
<u>SETRPC Working Job Title</u>	<u>State Job Title</u>	<u>Group</u>	<u>From</u>	<u>To</u>
Director	Manager IV	B25	69,572	114,099
Volunteer Coordinator	Volunteer Service Coordinator	B13	35,439	52,388
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

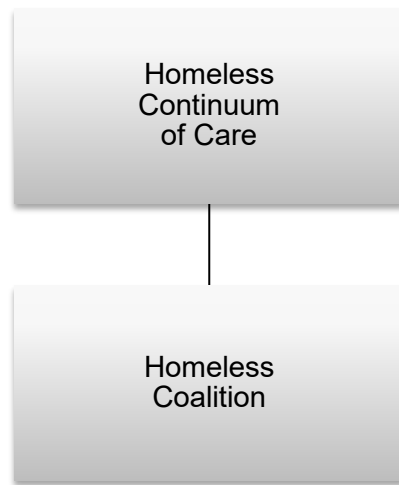
	Regional Transportation <u>Planning</u>	Rural Transportation <u>Program</u>	Regional <u>Coordination</u>	<u>Total</u>
Salaries	\$ 315,264	\$ 114,539	\$ -	\$ 429,802
Benefits	\$ 185,082	\$ 67,242	\$ -	\$ 252,324
Total Personnel	\$ 500,345	\$ 181,781	\$ -	\$ 682,126
Indirect	\$ 168,921	\$ 61,371	\$ -	\$ 230,291
Subcontractor Services	\$ 400	\$ 1,224,409	\$ -	\$ 1,224,809
Rent	\$ 40,851	\$ 14,842	\$ -	\$ 55,693
Travel	\$ 15,000	\$ 6,000	\$ -	\$ 21,000
Printing Publications	\$ 10,000	\$ 2,000	\$ -	\$ 12,000
Dues & Subscriptions	\$ 5,000	\$ 1,000	\$ -	\$ 6,000
Volunteer Expense	\$ -	\$ -	\$ -	\$ -
Supplies/Other	\$ 495,591	\$ 45,771	\$ -	\$ 541,362
Total Applications	\$ 1,236,108	\$ 1,537,173	\$ -	\$ 2,773,281
Local Cash	\$ -	\$ -	\$ -	\$ -
Local Dues	\$ -	\$ -	\$ -	\$ -
Transfers (To) From	\$ -	\$ -	\$ -	\$ -
Carryover From (to) Fund Balance	\$ -	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -	\$ -
Special Contributions	\$ -	\$ -	\$ -	\$ -
Inkind Contributions	\$ -	\$ -	\$ -	\$ -
State Sources*	\$ 1,236,108	\$ 527,686	\$ -	\$ 1,763,794
Federal Sources	\$ -	\$ 1,009,487	\$ -	\$ 1,009,487
Total Sources	\$ 1,236,108	\$ 1,537,173	\$ -	\$ 2,773,281

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 II	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
Transportation Planner I	Planner I	B18	45,521	71,055

* 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.

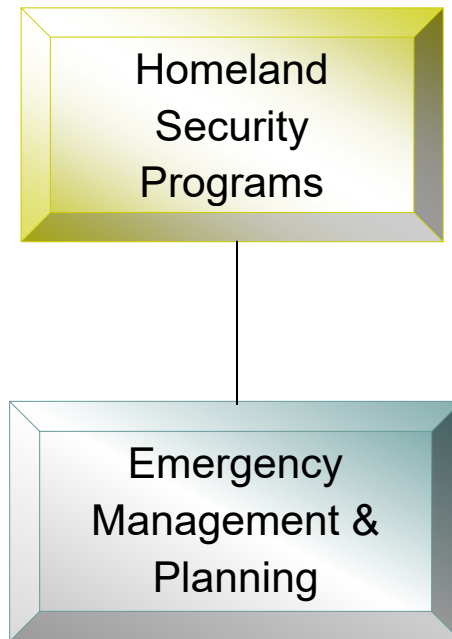
Homeless Continuum of Care Programs

	Homeless Coalition/ Supportive <u>Housing</u>	<u>Total</u>
Salaries	\$ 6,355	\$ 6,355
Benefits	\$ 3,731	\$ 3,731
Total Personnel	\$ 10,085	\$ 10,085
Indirect	\$ 3,405	\$ 3,405
Subcontractor Services	\$ 1,500	\$ 1,500
Rent	\$ -	\$ -
Travel	\$ 4,000	\$ 4,000
Printing Publications	\$ 300	\$ 300
Dues & Subscriptions	\$ 1,159	\$ 1,159
Volunteer Expense	\$ 22,610	\$ 22,610
Supplies/Other		\$ -
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 Homeless - Part-time Hourly	Family Services Specialist I	B21	54,278	87,046

* 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 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

- Ensure local jurisdictions remain eligible to receive Homeland Security Grant Program – State Homeland Security Program (SHSP) and Law Enforcement Terrorist Prevention Act (LETPA) funds by meeting the requirements set forth by the Office of the Governor, Public Safety Office;
- 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 <u>Planning</u>	<u>Interlocal</u>	Jasper County <u>Tower</u>	<u>STAN</u>	<u>SERI</u>	<u>Total</u>
Salaries	\$ 54,091	\$ 3,290	\$ -	\$ 12,705	\$ 1,029	\$ 71,115
Benefits	\$ 31,755	\$ 1,932	\$ -	\$ 7,458	\$ 604	\$ 41,748
Total Personnel	\$ 85,846	\$ 5,222	\$ -	\$ 20,163	\$ 1,633	\$ 112,864
Indirect	\$ 28,982	\$ 1,763	\$ -	\$ 6,807	\$ 551	\$ 38,104
Subcontractor Services	\$ -	\$ 8,691	\$ 47,196	\$ 118,000	\$ 1,420,720	\$ 1,594,607
Rent	\$ -	\$ 1,110		\$ 2,147		\$ 3,257
Travel	\$ -	\$ -	\$ -		\$ 1,400	\$ 1,400
Printing Publications	\$ -					\$ -
Dues & Subscriptions	\$ 14,200			\$ 770		\$ 14,970
Volunteer Expense	\$ -					\$ -
Supplies/Other	\$ 5,972	\$ 7,889	\$ -	\$ 622		\$ 14,483
Total Applications	\$ 135,000	\$ 24,675	\$ 47,196	\$ 148,509	\$ 1,424,304	\$ 1,779,684
Local Cash				\$ 88,307		\$ 88,307
Local Dues	\$ -			\$ 88,307		\$ 88,307
Transfers (To) From	\$ -					\$ -
Carryover From (to) Fund Balance				\$ (28,105)		\$ (28,105)
Program Income	\$ -					\$ -
Special Contributions	\$ -		\$ 47,196			\$ 47,196
Inkind Contributions		\$ -				\$ -
State Sources*	\$ 135,000	\$ 24,675			\$ 1,424,304	\$ 1,583,979
Federal Sources						\$ -
Total Sources	\$ 135,000	\$ 24,675	\$ 47,196	\$ 148,509	\$ 1,424,304	\$ 1,779,684

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
Program Specialist I	Program Specialist I	42,976	64,469
Accountant I	Accountant I	38,976	58,045

* Includes federal funds administered by the State of Texas.

