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Section I.
INTRODUCTION

The Lower Rio Grande Valley Development Council (LRGVDC) pledges to provide and accomplish an array of services and regional projects benefiting the Rio Grande Valley region. To ensure the continuance of innovative programs, the LRGVDC staff shall provide this annual report to the General Membership which includes programmatic performance goals, projected annual budget, as well as a summary of productivity outcomes achieved the previous fiscal year. The purpose of the Annual Report is to provide a transparent overview of the structure of LRGVDC, outline programmatic functions, define goals for each department, and identify opportunities for program enhancements. This document also provides funding agencies, organization stakeholders, and the general public with a better understanding of the LRGVDC’s functions. The Report also fulfils Regional Planning Commission’s Reporting requirements set forth by the Office of the Governor, State Auditor, Comptroller, and Legislative Budget Board as per Local Government Code 391.0095

This document contains the following sections:

I. Executive Director’s Message
   o LRGVDC Management Structure.

II. LRGVDC Overview
   o Provides an organization summary and official designations.

III. Organizational Structure
   o Outlines the governing body, general membership, and advisory committees.

IV. 2022 Program Goals and 2021 Productivity Outcomes
   o Provides departmental overview, performance goals, and productivity outcomes.

V. Annual Budget
   o Illustrates the current year budget, revenues, expenditures, and indirect rate projections.

MISSION

Encourage and permit local units of government to join and cooperate with one another and with representatives of major economic interests, citizen groups, and groups experiencing economic distress to improve the health, safety and general welfare of their citizens, and to plan for the future development of the region.
A MESSAGE TO OUR PARTNERS

The Lower Rio Grande Valley Development Council is proud to represent the Rio Grande Valley and support this dynamic region. With over 1.4 million residents, the region encompasses unique urban, coastal, agricultural, and rural landscapes. With as many opportunities in this region, so are the challenges to provide resources, services, funding, and general support. Through coordination, strategic collaboration, and increasing capacity, the LRGVDC will ensure the continuance in identifying growth opportunities for collaboration with the Board of Directors, General Membership, Counties & Municipalities, Educational Institutions, Special Government Units, and non-profit partners.

As such, 2021 was a critical year for the region despite the ongoing pandemic. The seeds planted in previous years are now bearing fruit. The rewards of our endless hours of collaboration and efforts enabled us to accomplish many achievements. One huge milestone was in formally establishing the creation of the Rio Grande Valley Emergency Communication District – RGV9-1-1 on August 31, 2021. As we have adjusted to the “new normal” I would like to commend all our resilient staff for ensuring the safety of all and continuing to support the region with vital services in the areas of Community & Economic Development, Health & Human Services – Area Agency on Aging, Public Safety, & Transportation.

In preparation for 2022, the LRGVDC has developed the LRGVDC Annual Report. The theme for this year is “Collaboration, Initiative, & Passion.” The Annual Report includes activities of the Annual Work Program projecting the standards of objectives and goals for the following year, the Performance & Productivity Report reviewing the results of the performance standards of the prior year, and the annual Budget Report. This report represents the LRGVDC in the most comprehensive way, and provides a platform ensuring transparency to determine the direction of the organization.

I am compelled to extend my deepest gratitude to serve as your Executive Director and exhilarated about our endeavors that 2022 has in store for the LRGVDC and the Rio Grande Valley!

Manuel Cruz
Executive Director
MANAGEMENT TEAM
ORGANIZATIONAL CHART

ADMINISTRATION

HUMAN RESOURCES DIRECTOR
EDDIE REYES

FINANCE DIRECTOR
CRYSTAL BALBOA

BUSINESS OPERATIONS ASSISTANT DIRECTOR
ARMANDO PEREZ

EXECUTIVE ANALYST
SARAH DIERLAM

COMMUNITY & ECONOMIC DEVELOPMENT

COMMUNITY & ECONOMIC DEVELOPMENT DIRECTOR
RICK CARERRA

HEALTH & HUMAN SERVICES

HEALTH & HUMAN SERVICES DIRECTOR
JOSE GONZALEZ

ASSTANT DIRECTOR
RICHARD FLORES

PUBLIC SAFETY

PUBLIC SAFETY DIRECTOR
RANDALL SNYDER

RGVECD 9-1-1 ASSISTANT DIRECTOR
HECTOR CHAPA

POLICE ACADEMY ASSISTANT DIRECTOR
ANDRES MALDONADO

TRANSPORTATION

VALLEY METRO DIRECTOR
MARIBEL CONTRERAS

ASSISTANT DIRECTOR
JOSE LUIS SILVA

RGVMPD EXECUTIVE DIRECTOR
ANDREW CANON

ASSISTANT DIRECTOR
LUIS DIAZ
Section II.
The LRGVDC is a voluntary association of local governments formed under Texas Law to address issues and planning needs which cross the boundaries of individual local governments requiring regional attention. The LRGVDC coordinates planning efforts, delivers a regional approach to problem solving through cooperative action, and provides direct services.

The LRGVDC is active in the fields of economic and industrial development, homeland security, criminal justice and law enforcement training, transportation planning and transit services, solid waste planning, water quality and quantity planning, services for the elderly, public health, 9-1-1 emergency services, regional training, and disaster recovery. Funding to support these programs is obtained from local, state, and federal sources.

Members of the LRGVDC contribute membership fees which are population-based for general purpose governments and a fixed fee for educational institutions and special purpose governmental units. These and other funds are utilized as local match contributions to secure federal and state funds from the Economic Development Administration, Environmental Protection Agency, Federal Transit Administration, Texas Commission on Environmental Quality, Texas Water Development Board, State Office on Criminal Justice, Texas Health and Human Services Commission, Texas Department of Transportation, Commission on State Emergency Communications, Texas Department of Agriculture, Texas General Land Office, and the Texas Department of Health.

Formed in 1967 through a merger of the Texas Southmost Economic Development District and the Lower Rio Grande Valley Council of Governments, the LRGVDC is one of twenty-four (24) State Planning Regions codified pursuant to the Texas Local Government Code, Chapter 391. The designated geographical service area is comprised of the 3,643 square miles of Cameron, Hidalgo, and Willacy Counties with a U.S. Census estimated population of 1,313,692.

LRGVDC’s general membership includes county and municipal government, school districts, public educational institutions, special purpose governmental units and representatives of grassroots, at-large and other stakeholder organizations dedicated to the regional, unified development of the Lower Rio Grande Valley. LRGVDC is governed by a twenty-seven (27) member Board of Directors of whom two-thirds are required to be elected officials of the designated boundaries. This Board is primarily responsible to provide direction for LRGVDC programmatic implementation through LRGVDC policies, committees, plans, and programmatic activities.

Further guidance and support is provided by the various programmatic Advisory Committees established in the interest of providing input and recommendations to the Board of Directors for final approval. Program implementation and oversight activities are carried out by a professional staff of approximately one hundred and sixty (160) employees; including an Executive Director defined as the organization’s Chief Executive Officer.
The LRGVDC serves an essential role by implementing specific functions as designations directed by local, state, and federal agencies to include the following:

- The Region’s Economic Development District (EDD) is designated by the United States Department of Commerce under the Economic Development Administration (EDA). All regional EDA funded projects must be endorsed through the EDD office.

- The Area Agency on Aging is designated by the Texas Health and Human Services Commission under the Older American's Act of 1965 (amended) providing direct and contract services for the elderly.

- The Area Wide Wastewater Management Planning Agency (AWMPA) is designated by the Governor's Office.

- The Regional Solid Waste Management Planning Agency is designated by the Texas Commission on Environmental Quality (TCEQ) through Texas Health & Safety Code 361.014.

- The Regional Transportation Agency provides public transportation services as a recipient of the Federal Transit Administration (FTA) and operates transit routes in rural and urban areas under the division of Valley Metro.

- The Administrative and Fiscal Agent of the Rio Grande Valley Emergency Communications District (RGV9-1-1).


- The designated political subdivision to perform administrative and financial accountability for the Rio Grande Regional Water Planning Group (RGRWPG) “Region M” covering eight (8) counties in South Texas.

- Designated by The Office of the Governor (OOG) under direction from the Homeland Security Grant Division (HSGD) and Criminal Justice Division (CJD) to provide administrative support and technical assistance within the LRGVDC Region.

- The Lower Rio Grande Valley Development Council Corporation (LRGVDC) non-profit entity is designated to provide services and programs beneficial to the general public and its welfare.

- Designated under H.B. 71 of the 86th Texas Legislature, LRGVDC serves as the governing body and executive committee of the Regional Transit Authority which coordinates regional public transportation
systems and current and future implementation of public mass transit, high-capacity transit, and light passenger rail system.

REGIONAL STRATEGIC PLAN & LEGISLATIVE PRIORITIZATION

Another significant purpose of the LRGVDC, as identified in Texas Local Government Code, is to develop, manage, and create studies and plans to guide unified advancement, eliminate duplication, advocate for services, and promote efficiency in the coordinated development of the region.

Though the LRGVDC conducts many ongoing studies and plans, the foundational planning process is the facilitation and publication of a Regional Strategic Plan. The strategic plan is aimed at bringing together elected officials, program experts, area stakeholders and the general public to identify regional priorities and issues.

The plan is currently being updated to provide a framework for legislative advocacy with federal and state lawmakers to present a well-researched and data-driven means to identify regional priorities and critical issues.

The LRGVDC’s programmatic scope of services are developed and designed in alignment with this identified vision of the region; however, advocacy, implementation, and service delivery to implement the objectives of the plan and priorities shall be addressed by various agencies and entities.

Categories and topics of the plan involve key areas to the region such as Community & Economic Development, Education, Workforce, Transportation, Healthcare, Broadband Connections, Environmental Services, and Public Safety.
Section III.
2021-2022 BOARD OF DIRECTORS & MEMBERSHIP

Executive Committee

President
Judge Aurelio “Keter” Guerra
Willacy County

First Vice President
Mayor Ambrosio “Amos” Hernandez
City of Pharr

Second Vice President
Mayor Chris Boswell
City of Harlingen

Secretary
Mayor Trey Mendez
City of Brownsville

Treasurer
Mayor David Suarez
City of Weslaco

Immediate Past President
Jim Darling
Member-at-Large

Board of Directors

David A. Garza
Commissioner, Cameron County

David Fuentes
Commissioner, Hidalgo County

Pilar Garza
Commissioner, Alamo

Johnny Garcia
Councilman, Edinburg

Rick Salinas
Commissioner, Lyford

Mayor Javier Villalobos
Mayor, McAllen

Oscar D. Montoya
Mayor, Mercedes

Norie Gonzalez Garza
Councilwoman, Mission

Jorge Ledezma
Mayor, Primera

Maribel Guerrero
Mayor, Rancho Vallejo

Edward Gonzalez
Commissioner, Raymondville

Ricardo “Rick” Guerra
Mayor, San Benito

Marco “Markie” Villegas
Commissioner, San Juan

Veronica Gonzales
University of Texas
Rio Grande Valley

Paul Hernandez
South Texas College

Eleazar Garcia, Jr.
Member-at-Large

Sergio Contreras
Member-at-Large

Lupita Sanchez Martinez
Grassroots Organizations

Cledia Hernandez
Texas State Technical College

Troy Allen
Delta Lake Irrigation District

Ronald Mills
Willacy County Navigation District
## LRGVDC Membership

### Counties

<table>
<thead>
<tr>
<th>Cameron County</th>
<th>Hidalgo County</th>
<th>Willacy County</th>
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<tbody>
<tr>
<td>Judge Eddie Treviño, Jr.</td>
<td>Judge Richard F. Cortez</td>
<td>Judge Aurelio “Keter” Guerra</td>
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</table>

### Municipalities

<table>
<thead>
<tr>
<th>Mayor Diana Martinez</th>
<th>Mayor Salvador Vela</th>
<th>Mayor Gary Paris</th>
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<tbody>
<tr>
<td>Alamo</td>
<td>Alton</td>
<td>Bayview</td>
</tr>
<tr>
<td>Mayor Trey Mendez</td>
<td>Mayor Marco Sanchez</td>
<td>Mayor Ricardo Morales</td>
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<tr>
<td>Brownsville</td>
<td>Combes</td>
<td>Donna</td>
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<tr>
<td>Mayor Virgilio Gonzalez, Jr.</td>
<td>Mayor Ramiro Garza</td>
<td>Mayor Alonzo “Al” Perez</td>
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<tr>
<td>Edcouch</td>
<td>Edinburg</td>
<td>Elsa</td>
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<tr>
<td>Mayor Yvette Cabrera</td>
<td>Mayor Chris Boswell</td>
<td>Mayor Sergio Coronado</td>
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<tr>
<td>Granjeno</td>
<td>Harlingen</td>
<td>Hidalgo</td>
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<tr>
<td>Mayor James Chambers</td>
<td>Mayor Olga H. Maldonado</td>
<td>Mayor Isidro Casanova</td>
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<tr>
<td>Indian Lake</td>
<td>La Feria</td>
<td>La Joya</td>
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<tr>
<td>Mayor Alma Moron</td>
<td>Mayor Nadine Smith</td>
<td>Mayor Alejandro Flores</td>
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<tr>
<td>La Villa</td>
<td>Laguna Vista</td>
<td>Los Fresnos</td>
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<tr>
<td>Mayor Jaime Gonzalez</td>
<td>Mayor Rick Salinas</td>
<td>Mayor Javier Villalobos</td>
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<tr>
<td>Los Indios</td>
<td>Lyford</td>
<td>McAllen</td>
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<tr>
<td>Mayor Oscar D. Montoya</td>
<td>Councilwoman Norie Garza</td>
<td>Mayor George Rivera</td>
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<tr>
<td>Mercedes</td>
<td>Mission</td>
<td>Palm Valley</td>
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<td>Mayor Ramiro J. Rodriguez, Jr.</td>
<td>Mayor Ricardo Villarreal</td>
<td>Mayor Rodrigo “Rigo” Lopez</td>
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<tr>
<td>Palmhurst</td>
<td>Palmview</td>
<td>Peñitas</td>
</tr>
<tr>
<td>Mayor Ambrosio Hernandez</td>
<td>Mayor Juan Jose “JJ” Zamora</td>
<td>Mayor Jorge Ledesma</td>
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<tr>
<td>Pharr</td>
<td>Port Isabel</td>
<td>Primera</td>
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<tr>
<td>Mayor Gerardo Alanis</td>
<td>Mayor O.D. Emery</td>
<td>Mayor Maribel Guerrero</td>
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<tr>
<td>Progreso</td>
<td>Progreso Lakes</td>
<td>Rancho Viejo</td>
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</table>
Mayor Gilbert Gonzalez  
Raymondville  
Mayor Mario Garza  
San Juan  
Mayor Patrick McNulty  
South Padre Island  
Mayor Gustavo “Gus” Olivarez  
Rio Hondo  
Mayor George M. Guadiana  
San Perlita  
Mayor Alma D. Salinas  
Sullivan City  
Mayor Rick Guerra  
San Benito  
Mayor Bobby De La Fuente  
Santa Rosa  
Mayor David Suarez  
Weslaco  

**Educational Institutions**

Ms. Angela Dominguez  
Donna I.S.D. Superintendent  
Dr. Alicia Noyola  
Harlingen C.I.S.D. Superintendent  
Dr. Isaac Rodriguez  
Monte Alto I.S.D. Superintendent  
Dr. Jorge L. Arredondo  
PSJA I.S.D. Superintendent  
Dr. Nate Carman  
San Benito C.I.S.D. Superintendent  
Dr. Criselda Valde  
Weslaco I.S.D. Interim Superintendent  
Dr. Ricardo Solis  
South Texas College President  
Ms. Carolyn Ann Mendiola  
Mercedes I.S.D. Superintendent  
Mr. Roger Ellis  
Rio Hondo I.S.D. Superintendent  
Dr. Jose A. Gonzalez  
McAllen I.S.D. Superintendent  
Mr. Mike Reeser  
Texas State Technical College Chancellor  

**Regional Educational Institutions**

Dr. Guy Bailey  
UTRGV President
<table>
<thead>
<tr>
<th>Name</th>
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<tbody>
<tr>
<td>Mr. Jose E. “Eddie” Saenz</td>
<td>Agua Special Utility Group</td>
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<tr>
<td>Mr. Albert Barreda</td>
<td>Cameron County Drainage District #1</td>
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<tr>
<td>Mr. Steven M. Valdez</td>
<td>Economic Development Corporation of Weslaco</td>
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<tr>
<td>Mr. Tim Skoglund</td>
<td>Harlingen Waterworks Systems</td>
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<tr>
<td>Mr. Jack Martin</td>
<td>Hidalgo County Municipal Utility Department #1</td>
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<tr>
<td>Mr. Keith Patridge</td>
<td>McAllen Economic Development Corporation</td>
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<tr>
<td>Mr. Steven Sanchez</td>
<td>North Alamo Water Supply</td>
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<tr>
<td>Mr. Frank Vasquez</td>
<td>Port Mansfield Public Utilities Board</td>
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<tr>
<td>Ms. Sherilyn Dahlberg</td>
<td>Sharyland Water Supply Corporation</td>
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<tr>
<td>Mr. Pat Hobbs</td>
<td>Workforce Solutions Cameron</td>
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<tr>
<td>Mr. Eduardo Campirano</td>
<td>Brownsville Navigation District</td>
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<tr>
<td>Mr. Alan Moore</td>
<td>Cameron County Drainage District #5</td>
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<tr>
<td>Ms. Helen Ramirez</td>
<td>Greater Brownsville Incentives Corporation</td>
</tr>
<tr>
<td>Mr. Randy Winston</td>
<td>Hidalgo &amp; Cameron County Irrigation District #9</td>
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<tr>
<td>Mr. Jerry Ahrens</td>
<td>Hidalgo Co. Water Control &amp; Improvement District</td>
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<tr>
<td>Mr. Marco A. Vega</td>
<td>McAllen Public Utilities Board</td>
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<tr>
<td>Mr. Tomas Tamayo</td>
<td>Olmito Water Supply Corporation</td>
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<tr>
<td>Mr. Walker Smith</td>
<td>Port of Harlingen Authority</td>
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<tr>
<td>Mr. Mike Warshak</td>
<td>United Irrigation District</td>
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<td>Mr. John Bruciak</td>
<td>Brownsville Public Utilities Board</td>
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<tr>
<td>Mr. Brian Macmanus</td>
<td>East Rio Hondo Water Supply</td>
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<tr>
<td>Mr. Tom McLemore</td>
<td>Harlingen Irrigation District CC#1</td>
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<tr>
<td>Mr. Joe Aguilar</td>
<td>Hidalgo Co. Irrigation District #6</td>
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<tr>
<td>Mr. Carlos Galvan</td>
<td>Laguna Madre Water District</td>
</tr>
<tr>
<td>Mr. Ramon Rosales, Jr.</td>
<td>Military Highway Water Supply Corporation</td>
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<tr>
<td>Mr. Steve Bearden</td>
<td>Port Isabel-San Benito Navigation District</td>
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<tr>
<td>Mr. Matt Ruszczak</td>
<td>Rio South Texas Economic Council</td>
</tr>
<tr>
<td>Mr. Scott Fry</td>
<td>Valley Municipal Utility District #2</td>
</tr>
</tbody>
</table>
Members-at-Large

Ms. Ann Cass                  Mr. David Penoli                  Mayor Pro-tem Rene Estrada
Mr. Jim Darling               Mr. George Rivera                 Mr. Noel Bernal
Mr. Chris Gonzalez            Mr. Sergio Contreras               Mr. Eleazar “Yogi” Garcia, Jr.
Ms. Maria Gonzalez

LRGVDC Boards & Advisory Committees

Administration

LRGVDC General Membership
Meets January & May of every year

LRGVDC Board of Directors
Meets the last Wednesday of every month unless otherwise approved

LRVDC Executive Committee
Meets on an as needed basis

Annual Work Program (AWP)/ Budget Committee
Meets January of every year

Nominating Committee
Meets May of every year
Economic & Community Development

**Comprehensive Economic Development Strategy (CEDS) Committee**

**Regional Small Cities Coalition Committee (RSCCC)**
Meets the second Thursday of every month

**Regional Large Cities Coalition Committee (RLCCC)**
Meets on an as needed basis

**Regional Tourism and Travel Advisory Committee**
Meets a minimum of twice a year

**Regional Water Resource Advisory Committee**
Meets 2nd Wednesday of every month

**Binational Economic Development (BINED) Committee**
Meets on an as needed basis

**Solid Waste Advisory Committee**
Meets quarterly

**Rio Grande Regional Water Planning Group**
Meets on an as needed basis

**Area Agency on Aging Advisory Council Committee**
Meets the Second Tuesday of every month

**Rio-Net ADRC Advisory Committee**
Meets the Second Wednesday of every month

**Ad-Hoc Committee**
Meets on an as needed basis

**Regional Large Cities Coalition Committee (RLCCC)**
Meets on an as needed basis

Health & Human Services

**Area Agency on Aging Advisory Council Committee**
Meets the Second Tuesday of every month

**Rio-Net ADRC Advisory Committee**
Meets the Second Wednesday of every month

**Ad-Hoc Committee**
Meets on an as needed basis

Public Safety

**Criminal Justice Advisory Committee**
Meets a minimum of four times a year

**Homeland Security Advisory Committee**
Meets on an as needed basis

**Citizen Corps Council**
Meets on an as needed basis

**Metropolitan Medical Response System**
Meets on an as needed basis

**Rio Grande Regional Emergency Communication District Board**
Meets monthly

**Police Academy Advisory Committee**
Meets quarterly
## Transportation

<table>
<thead>
<tr>
<th>Organization</th>
<th>Frequency</th>
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<tbody>
<tr>
<td>Regional Transportation Advisory Panel (RTAP)</td>
<td>Meets on an as needed basis</td>
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<tr>
<td>Regional Rail Coalition</td>
<td>Meets on an as needed basis</td>
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<tr>
<td>Rio Grande Valley MPO Technical Advisory Committee</td>
<td>Meets the First Tuesday of every month</td>
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<tr>
<td>Bicycle Pedestrian Advisory Committee</td>
<td>Meets the First Wednesday of every month</td>
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<tr>
<td>Rio Grande Valley MPO Policy Board</td>
<td>Meets the Third Thursday of every month</td>
</tr>
<tr>
<td>BikeShare RGV</td>
<td>Meets on an as needed basis</td>
</tr>
</tbody>
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Section IV.
LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

ORGANIZATIONAL CHART

EXECUTIVE COMMITTEE

MANUEL CRUZ
EXECUTIVE DIRECTOR

LRGVDGC GENERAL MEMBERSHIP

LRGVDGC BOARD OF DIRECTORS

ADMINISTRATION

COMMUNITY & ECONOMIC DEVELOPMENT

HEALTH & HUMAN SERVICES

PUBLIC SAFETY

TRANSPORTATION

BUSINESS OPERATIONS

COMMUNITY DEVELOPMENT

AREA AGENCY ON AGING

RGVECD 9-1-1*

VALLEY METRO

HUMAN RESOURCES

ECONOMIC DEVELOPMENT DISTRICT

AGING AND DIABILITY RESOURCE CENTER

CRIMINAL JUSTICE

RGWPO

FINANCE

ENVIRONMENTAL SERVICES

HOMELAND SECURITY

RGVDC

ARIA AREA AGENCY ON AGING

PUBLIC SAFETY

REGIONAL POLICE ACADEMY

*THE LRGVDC SERVES AS THE FISCAL, ADMINISTRATIVE, AND/OR DESIGNATED POLITICAL SUBDIVISION FOR:

RTA
REGIONAL TRANSIT AUTHORITY

RGWPO
RIO GRANDE REGIONAL WATER PLANNING GROUP

RGVDC
LOWER RIO GRANDE VALLEY DEVELOPMENT CORPORATION

RGVMO
RIO GRANDE VALLEY METROPOLITAN PLANNING ORGANIZATION

RGVECD
RIO GRANDE VALLEY EMERGENCY COMMUNICATIONS DISTRICT 9-1-1
Administration
ADMINISTRATION DEPARTMENT

The Executive Director is the Chief Administrative Officer of the LRGVDC and is responsible for the general oversight of programmatic functions and formulation of the Personnel Policies and Procedures of the LRGVDC. The Human Resources Division is designated as the custodian of LRGVDC Personnel records, to maintain and update the Personnel Policies and Procedures, Personnel and Medical files, I-9’s and W-4’s, to ensure compliance with equal employment opportunity criteria, the Fair Labor Standards Act, Classification Act, and other state and federal laws and regulations. Human Resources is also responsible for maintaining the medical, dental, and supplemental insurance(s) records for all LRGVDC employees. The Finance Division is responsible for all financial matters of LRGVDC affairs and maintains all accounting files. The Finance Division is also responsible for budget projections and LRGVDC audits. The Business Operations Division is tasked with contract development and compliance, purchasing and procurement activities, assets management, and overall building and facilities oversight, repair, and maintenance along with the newly created division, Information Technology. This division will be cost-shared with RGVECD 9-1-1 at 75/25.
Community & Economic Development
COMMUNITY & ECONOMIC DEVELOPMENT
ORGANIZATIONAL CHART

RICK CARRERA
DIRECTOR

ECONOMIC DEVELOPMENT DISTRICT

PROGRAM SPECIALIST
BRENDA SALINAS

PROGRAM SPECIALIST
VALERIE RAMOS

COMMUNITY DEVELOPMENT & ENVIRONMENTAL SERVICES

PROGRAM SPECIALIST
HAZEL MORETT

PROGRAM SPECIALIST
REY SOTO

PROGRAM MANAGER
DEREK KATZNELSON
COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT

The Community & Economic Development Department (C&ED) serves as the coordinating entity for local governments, non-profit organizations, private industry, and individuals to engage in comprehensive planning towards collaboration and unified development of the region. The department provides a wide range of multi-organizational support, technical assistance, project planning and development, education and outreach, and grant administration services to stakeholders focusing on both economic development and community and environmental services.

Funding is received from the Texas Department of Agriculture (TDA), Texas Commission on Environmental Quality (TCEQ), Texas Water Development Board (TWDB), and Economic Development Administration (EDA) to ensure appropriate infrastructure development, address solid waste management issues, implement water quality and quantity planning, and capitalize on economic vitality for the region.

The mission is to ensure regional prosperity and a premier quality of life by sustaining a balanced and resilient international economy, developing an educated, qualified workforce, and providing enhanced opportunities for commercial, industrial, and entrepreneurial growth. Comprised of both Community and Environmental services with Economic Development, the C&ED department is committed to serving the Rio Grande Valley through effective services, education, and preservation efforts, the department strives for the healthiest environment where urban and rural community growth ensures residents safe and sustainable community development, housing opportunities, suitable infrastructure development and proactive planning for the conservation of the Region’s vital agricultural and natural resources.
Economic Development District

The LRGVDC is the Economic Development District (EDD) designated and authorized by the U.S. Department of Commerce’s Economic Development Administration (EDA) on March 16, 1967. LRGVDC’s Economic Development District serves as the local field support partner for the Economic Development Administration (EDA). EDA has six offices throughout the United States with the corresponding Regional Office located in Austin, Texas. The Austin regional office oversees a five-state area consisting of Texas, New Mexico, Oklahoma, Arkansas, and Louisiana.

The formal planning process, known as a Comprehensive Economic Development Strategy (CEDS) is a strategy-driven plan for regional economic development updated every three to five years. The EDD is tasked with providing organizational support, technical assistance, project development, and grant administration for EDA funded grant opportunities allocated to our region. The EDA awarded $262,500 under the Planning Assistance for District Partnership Economic Planning Grant 2021-2023.

2022 Performance Goals:

A. Fulfill the requirements and obligations as the designated Economic Development District by leading a broad range of activities such as regional economic development planning, reporting, and developing implementation strategies in partnership with local stakeholders and the Economic Development Administration.

B. Coordinate collaboration between regional units of government and stakeholders to advance economic and workforce development, advocate for the Rio Grande Valley Region, and assist with addressing critical regional issues.

C. Develop and administer programs and services by pursuing diverse funding opportunities to further build infrastructure capacity and mitigate regional vulnerabilities.

D. Build resilience and maintain a strong image of the region by enhancing tourism, trade, and quality-of-life for visitors and residents through initiatives and projects to promote local assets and resources.
2021 Productivity Outcomes:

**GOAL A.**

A.1. The lead Regional Resilience Coordinator (RRC) continues to provide technical support, establish regional projects & partnerships, host meetings, and integrating resilience into the regional CEDS, and to improve capacity to recover quickly from current and forthcoming adversities.

A.2. The CARES Act Pandemic Economic Response Coordinator (PERC) continues with development of proactive efforts for the region’s response to COVID-19’s economic injury such as technical assistance, project identification, and regional coordination to assist with job retention and job creation.

A.3. Reapplied and was awarded for the EDA Planning Grant for the grant cycle of 2021-2023.

A.4. Submit Semi-Annual Performance Progress Reports for the EDA Disaster and EDA CARES ACT to EDA for 2021 which includes key activities, achievement highlights, challenges faced, planned activities, partnerships, grants submitted, and grant opportunities.

A.5. Submit Semi-Annual Program Output Questionnaires (GPRA) for EDA Disaster, EDA CARES, and EDA Planning Grant to EDA for 2021 to capture program specific questions of events, networking, referrals, researching and development for commercialization support, financing support activities, mentoring/coaching, and training, and CEDS planning and development activities.

A.6. Provided technical assistance and administrative support to potential EDA grant application candidates.

A.7. Provided stakeholders information on EDA Public Works, TDA Community Development Block Grant (CDBG) funding, and NPS Rehabilitation grants, all of which can provide funding essential to improvement of a variety of conditions regionally to facilitate economic growth.

A.8. Engaged in preliminary discussions with potential consulting firms whose expertise centers around effective disaster recovery strategies. CEDS updates will include findings and results of discussions.

**GOAL B.**

B.1. Staff conducted seven Regional Small Cities Coalition (RSCC) meetings.

B.2. The Regional Small Cities Coalition was provided various regional updates and valuable resources for funding opportunities from TxGLO, TxCDBG, TDEM, Small Business Administration (SBA), and EDA.

B.3. Coordinated and presented with the Economic Development Administration (EDA) on the American Rescue Plan Act (ARPA) to inform and educate local Economic Development Corporations, Chambers, and municipalities of the potential EDA grant opportunities from economic injury from the pandemic.

B.4. Conducted meetings with EDOs and other stakeholders to gauge interest in applying for grant funding opportunities with high probability of aiding the area economy through a successful recovery, including SBA’s Community Navigator Pilot Program which targets assistance to the local business community.

B.5. Met with Workforce Solutions, the local workforce development lead institution, to brainstorm a strategy for EDA’s Good Jobs Challenge.

B.6. Engaged several area Economic Development Organizations through effective meetings to generate interest in applying for EDA’s Build Back Better Regional Challenge.

**GOAL C.**

C.1. Awarded a $8.87 million Texas Water Development Board (TWDB) grant for Flood Infrastructure Fund Category 1 under the title “Lower Rio Grande Valley Flood Protection Planning” for comprehensive flood planning for the region.
C.2. Formed a RWRAC Technical Subcommittee to advise on LRGVDC’s Flood Infrastructure Fund (FIF) Grant project to advise staff, partners, and subrecipient on flood modelling, project assessments and Real Time Hydrologic Stations (RTHS) locations.


C.4. Attended workshops and trainings on eligible grant opportunities available to the region, specifically at TWDB’s Water for Texas Conference, the LRGV Stormwater Taskforce Symposium, the CDBG-MIT Citizens’ Advisory Committee – B, and USACE’s Partnership Forum.

C.5. Continuously update a master account of current grants and LRGVDC’s website for EDA and Water grant opportunities.

C.6. Continue grant administration services for awarded projects.

C.7. Served as the region’s PACE District to promote, educate, and administer the Property Assessed Clean Energy loan financing program to businesses.

C.8. Submitted an application for SBA’s Community Navigator Pilot Program.


<table>
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<tr>
<th>Economic Development Initiatives Reported LRGVEDD Grant Administration Projects</th>
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<tr>
<td><strong>Year Awarded</strong></td>
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**GOAL D.**

D.1. Staff continues to facilitate quarterly and as needed Regional Tourism & Travel Committee (RTTAC) meetings to strategize regional marketing platforms and suggestions that would be great resources to improve and maximize Explore RGV, and boost tourism.

D.2. Continue to utilize ExploreRGV social media platform to push for public ExploreRGV website and mobile app usage and encourage partners to promote small businesses and/or local events to make the region more resilient and responsive to the needs of the community.

D.3. Worked to restructure the ExploreRGV website and mobile app to facilitate transfer of information and improve ease of use for the general public in addition to creating a stronger public awareness for the social media, app, and related collateral.

D.4. Utilize LRGVDC’s social media platform to educate the public on disaster preparedness, response, recovery, and assistance efforts.
Community & Environmental Services

The Community and Environmental Services Program is funded by the Texas Commission on Environmental Quality (TCEQ) to perform regional solid waste management, education, and outreach for water quality. Through guidance from Solid Waste Advisory Committee (SWAC) and Regional Water Resources Advisory Committee (RWRAC), the LRGVDC’s primary focus is to identify solid waste management and water quality issues, formulate alternatives, and recommend innovative cost-effective solutions to local governments and communities. TCEQ funded $414,640.00 from the Solid Waste Grant from September 2021 – August 2023 and $44,712.00 from the Water Quality Grant from September 2019 – August 2020.

This program also manages the State of Texas’ allocation of Community Development Block Grants (CDBG) for the purpose of providing administrative support staffing to non-entitlement communities (RSCC) and/or related administrative assistance to the Department, and technical assistance to Texas Community Development Block Grant (TxCDBG) Program, with the addition of promotion to help ensure fair housing for all residents, and improve knowledge for the benefit of Section 3 certifications for individuals and businesses of the region for non-entitlement community development grant funds.

2022 Performance Goals:

A. Fulfill the requirements and obligations as authorized by the Texas Commission on Environmental Quality (TCEQ) for the planning and implementation of Solid Waste and Water Quality Grant Programs.

B. Administer and facilitate advisory committee and stakeholder groups to address regional environmental issues and coordinate the regional planning of solid waste and water resource management.

C. Administer and facilitate innovative environmental protection projects and public education awareness activities to engage stakeholder participation, promote appropriate waste management, reduce illegal dumping, conserve our region’s water quality and natural resources, and efforts supporting environment and community growth.

D. Administer and provide technical support to federal, state, and local programs for the continued unified development and implementation of community and environmental services.
2021 Productivity Outcomes:

**GOAL A.**

A.1. Maintained and conducted program and financial reporting on a quarterly, semiannual, and annual basis to Texas Commission Environmental Quality.

A.2. The LRGVDC updated the Regional Solid Waste Management Plan (RSWMP) Volume I & Volume II for the next 20 years. The 2022-2042 RSWMP is on the LRGVDC website along with the Closed Landfill Inventory (CLI).

A.3. Conducted and administered the subgrant award and administration process for three subgrantees: two municipalities, and the LRGVDC.

A.4. Conducted virtual and in person project site visits for subgrantees for monitoring and reporting purposes.


A.7. Provide project oversight and ensure Water Quality Tasks and Deliverables are acceptable and submitted on schedule and within project budget.

A.8. The LRGVDC’S Solid Waste Program in the Community & Economic Development Department was funded by the Texas Commission on Environmental Quality (TCEQ) to support a project for the City of Peñitas recycling pilot program called “Clean City Days” in which community members were encouraged to recycle items collected.

**GOAL B.**

B.1. Facilitate quarterly and as needed Solid Waste Advisory Committee (SWAC) meetings for the review and approval of program updates, subgrantee projects, Solid Waste Management Plan, Solid Waste 2022-2023 COG application, and any other pertinent information.

B.2. Host Regional Water Resource Advisory Committee (RWRAC) monthly meetings to educate and collaborate for water quality management, flood mitigation projects, and water supply information between Valley, State, and Federal Stakeholders. Participation during RWRAC Meetings can reach upwards of 50 attendees.

B.3. Attended weekly water related meetings and trainings to gather information on water quality issues affecting the region, with some hosted by, Border 2025, EPA, TCEQ, NCTCOG, USIBWC, UTRGV and GLO’s Clean Coast.
GOAL C.

C.1. Lead the Regional Implementation Project “Road to Recycling” through one annual event.

C.2. Provided education, technical assistance, informational programs, training activities, and serves as central point of contact for regional solid waste management and water quality planning, issues, concerns, and questions.

C.3. Provide and distribute educational items, for the purpose of outreach for educating the public and reducing non-point pollution, by attending local events or giving items to the entity for promotional items.

C.4. Continue to utilize LRGVDC’s social media platform to educate the public on solid waste and water quality matters and provide best practices to follow for corrective measures.

C.5. Developed a 30 second and 15 second English and Spanish Illegal Dumping Public Service Announcement (PSA) that is featured on the LRGVDC Solid Waste webpage and can be used by other municipalities to share for educational purpose.

C.6. Created English and Spanish bus wraps and placed on Valley Metro buses for Illegal Dumping awareness that includes contact information to report illegal dumping.

C.7. Maintain the publicly accessible Regional Municipal Solid Waste Library.

C.8. Reviewed and provided input on (3) Clean Water State Revolving Fund (CWSRF) projects and loan applications to ensure conformance.

C.9. Developed and improved upon Watershed Protection Plan efforts by creating a publicly accessible website outlining the WPP in the region.

C.10. Developed a 30 second cinema quality Public Service Announcement (PSA) for water quality education for a 3-month exhibition on RGV cinemas and streaming services, which was estimated to reach up to 100,000 impressions.

C.11. Developed the annual contract deliverable FY 2021 Public Participation plan considering COVID-19, which includes Social Media outreach, distribution of marketing materials, and monthly RWRAC educational presentations.
D.1. Facilitated the Regional Water Planning Group (Region M)’s completion of the 2021 Rio Grande Regional Water Plan.

D.2. Provided administrative support to the Regional Water Planning Group by reviewing invoices and submitting for reimbursement, providing public notice of Pre-Planning meeting via mail and newspaper, and posting the 2026 Rio Grande Regional Water Plan RFQ.

D.3. Staff continues with technical assistance, program information, training activities, for the purpose of providing administrative support to non-entitlement entities for the Texas Community Development Block Grant (TxCDBG) Program.

D.4. Continuous updates to the LRGVDC Fair Housing, and Section 3 webpage with new information and update funding resources.

D.5. Continue to promote Section 3 and Fair Housing through mailings, social media, and newspapers.

D.6. Presented a Resolution to LRGVDC Board of Directors in April 2021 proclaiming April, resolution was approved by Board of Directors.

D.7. Attend monthly Valley Environmental Coalition meetings for coordination among environmental stakeholders and to support to the Valley Environmental Summit.
Health & Human Services
The LRGVDC is designated as one of the twenty-eight Area Agencies on Aging (AAA) in the State of Texas under the Older Americans Act of 1965, as amended. The overall objective of the AAA is to improve the quality of life of older persons and at-risk populations through the development and expansion of a comprehensive service system and the coordination of social services. AAA also provides direct services and sub-contracted assistance services comprised of case management, general information, referrals, individualized benefits counseling, transportation, legal awareness and assistance, and long-term care ombudsman. Most project funds are subcontracted to social service agencies in Cameron, Hidalgo, and Willacy Counties.

The Aging and Disability Resource Center, or RIO-Net ADRC is embedded within the Area Agency on Aging functioning seamlessly to provide additional resources. Both programs maintain a web-based resource site (Network of Care), designed as a multiorganization referral process and regional service directory for consumers and partners alike. The ADRC is one of twenty-eight Aging and Disability Resource Centers designated by the Texas Health and Human Services. The primary function is a component of the “no wrong door system” for the purpose of improving access to the State’s Long-term care systems. The referral program administers information, referral, and assistance to older individuals and persons with disabilities. Additionally, these services develop and maintain partnerships with local organizations to further carry out this mission.

The Area Agency on Aging Department continued facing many challenges throughout the 2021 year due to the COVID-19 pandemic. As AAA works to provide Direct Consumer Services, this department also works with sub-contractors. In response to national and local guidelines, several services such as transportation, home delivered meals, senior care centers, and referral services were impacted.

**2022 Performance Goals:**

A. Fulfill compliance requirements and obligations as the designated Area Agency on Aging (AAA) as authorized by the Texas Health and Human Services under the Older Americans Act.

B. Provide a locally based comprehensive service delivery system which provides eligible individuals access and benefits to community services as outlined in the approved Area Plan on Aging.

C. Administer and facilitate advisory committees, stakeholder groups, and outreach programs to solicit program guidance, create expanded awareness of services, and further develop a local partnership network of resources and services.

D. Administer and monitor cooperative agreements with organizations for the implementation of local comprehensive and coordinated services to provide resources and services to older and vulnerable individuals as outlined in the approved Area Plan on Aging.
2021 Productivity Outcomes:

**GOAL A.**
A.1. Provided program oversight by monitoring subrecipients for compliance with local, state, and federal requirements in relation to the approved Area Plan and requirements under the Older Americans Act.
A.2. Conducted desk and on-site monitoring of all Title III services.
A.3. Coordinated all subrecipient agreements, contractor agreements, applications, program, and financial reports.

**GOAL B.**
B.1. The baseline metric for case management has a key performance measure of 1,714 unduplicated to be served. For this year, case management services were provided to 2,038 unduplicated clients and 7,711 units of service. The actual service delivery exceeded the performance measure.
B.2. Provided caregiver support coordination to 606 unduplicated clients and 2,673 units of service. The reduction in units of service was due to the lack of personnel to provide the services.
B.3. Provided legal assistance services to 1,548 clients.
B.4. Provided legal awareness services to 7,916 clients.
B.5. Provided Information, Referral and Assistance answered a total of 4,677 inquiries from 4,243 individuals.
B.6. The Ombudsman Program provided coverage to 37 skilled nursing facilities and 22 assisted living facilities, supported 302 nursing facility visits and 148 assisted living facility visits (approved measure was 75). The complaint resolution rate was 93.8%; well above the approved performance measure of 92%. The number of facilities visits and complaint resolution rate were affected by the pandemic as Staff and Volunteers were prohibited from conducting visits.
B.7. Provided an Evidenced-based service to 665 individuals in coordination with 4 partnering hospitals. This service was impacted as staff were prohibited from conducting face to face encounters with patients and conducting home visits.
B.8. Congregate meals have a key performance measure of 2,530 unduplicated to be served 200,749 meals. Due to the pandemic all congregate meals sites were closed. A couple of sites open late in the year. Provided congregate meals serving 394 individuals with a total of 7,741 meals.
B.9. Home Delivered meal have a key performance measure of 2,163 unduplicated to be served 311,494 meals. Due to the pandemic, home delivered meals increased to the point that it served 6,341 individuals with a total of 750,120 meals. All congregate meal clients were transferred to home delivered meals.
B.10. Supported non-medical transportation service to 56 individuals with a total of 1,040 one-way trips. Transportation access included nutrition, medical, recreational, and senior centers. Due to the pandemic, transportation service was very limited for all senior services.
B.11. Ensured Senior Center Operations provided care to 2,448 individuals. The dramatic increase under senior centers was a result of outreach efforts to provide supportive services to seniors that were sheltering at home and suffering from social isolation.

B.12. Provided 370 individuals with Caregiver Education and Training. Face to face service was halted.

B.13. Homemaker has a key performance measure of 185 unduplicated to be served. Administered homemaker services to 420 individuals with 24,110 units of service.


B.15. Ensured Health Maintenance was provided to 1,375 individuals with 2,256 units of services (items include medication assistance, medical supplies, and durable medical equipment). The increase in service was the result of seniors requesting PPE due to the pandemic.

B.16. Provided residential repairs to 234 homes with improvements such as grab bars, ramps, and bathroom door widening. The program did experience a rise in costs.

B.17. Provided outreach and education activities in rural areas and targeting low-income individuals, minorities, and individuals with limited English proficiency, as well as education activities pertaining to the Medicare Provider and Patient Act (MIPPA) relating to the Medicare cost savings and preventive services, and the Health Insurance Counseling and Advocacy Program (HICAP).

B.18. Provided an expanded respite care program under the Administration for Community Living. Served 76 individuals with 2,057 hours of respite care services. These individuals are provided this added service when they have received the maximum service under the Older Americans Act funds.

B.19. Provided support to the CDC Vaccination initiative by hosting outreach events in coordination with small communities. A total of 333 individuals were served within the two months of grant-monitored service.

B.20. A Social Reassurance program was implemented to address the needs of seniors isolated at home. A total of 397 seniors were served. They were provided 758 contacts.
**GOAL C.**

C.1. Pursuant to Section 306 (a)(6)(D) of the Older Americans Act, maintained an advisory council representing seniors, business community, caregivers, low-income, rural, and members from partner organizations.

C.2. Maintained the RIO-Net ADRC advisory council representing various organizations. LRGVDC conducted 11 ADRC meetings during the FY 2021.

C.3. Submitted monthly reports to the Board of Directors on activities carried out by the Area Agency on Aging.

C.4. Provided information to regional groups like the Regional Small Cities Coalition and Partnering organizations on activities and presented ways to expand services to the small communities.
GOAL D.

D.1. Entered into seven agreements with local communities and social service organizations to provide nutrition and support services in the region.

D.2. Entered into fifty-two vendor contractual agreements to provide support service such as medical transportation, homemaker, residential repairs, health maintenance, respite care.

D.3. Entered into an agreement with the Health and Human Services to provide services in relation to Opioids and Seniors.
RANDALL SNYDER
DIRECTOR

POLICE ACADEMY
ASSISTANT DIRECTOR
ANDRES MALDONADO
INSTRUCTOR I
VICTORIA BARRERA
(2) VACANT
ADMINISTRATIVE ASSISTANT III
MONIC GALVAN

HOMELAND SECURITY

CRIMINAL JUSTICE
PROGRAM SUPERVISOR I
(1) VACANT
RESEARCH & STATISTICS TECHNICIAN
JENNIFER CARR
MARIA GONZALEZ

RIO GRANDE VALLEY EMERGENCY COMMUNICATIONS DISTRICT
The Regional Police Academy (RPA) Program within the Public Safety Department administers the Basic Peace Officer Certification (BPOC) course as stipulated by the Texas Commission on Law Enforcement (TCOLE). Currently, the BPOC is determined by TCOLE at a minimum of 696 contact hours. The Basic Peace Officer Course program has resumed normal operations and continues to offer both licensing courses and continuing education courses. Contingency plans remain in place in the event of a positive COVID 19 diagnosis of an instructor or participant.

The in-service is again being offered throughout the region in cooperation with various law enforcement agencies. Between January 01, 2021, and November 01, 2021 1,072,000 contact hours of training were conducted with over 1000 officers receiving training. The Regional Police Academy continues its efforts in exceeding the minimum standard required by the state and providing a high quality, comprehensive cadet academy as well in-service training.

The Regional Police Academy Program will continue to support existing law enforcement officers and public safety departments across the Rio Grande Valley with in-service training to ensure the ongoing continuing education courses mandated by the State of Texas are performed. These professional training and development courses feature courses such as Crime Scene Investigation, Interview and Interrogations, Human Trafficking, Crisis Intervention, and various Instructor Courses.

2022 Performance Goals:

A. Fulfill requirements and obligations as authorized by law and the Office of the Texas Governor, Public Safety Office (PSO) and the Texas Commission on Law Enforcement (TCOLE).

B. Administer, implement, and monitor regional training programs and professional development opportunities for individuals seeking to obtain professional licenses in law enforcement such as peace officers, county jailers, tele-communicators, and school marshals.

C. Administer and facilitate advisory committees, stakeholder groups, and outreach programs to solicit program guidance and regionally coordinate enhanced capacity development of law enforcement personnel.
2021 Performance Outcomes:

**GOAL A.**
A.1. Facilitated the implementation of the new curriculum of the Basic Peace Officers Course released by the Texas Commission on Law Enforcement (TCOLE) increasing the curriculum from 696 to 720 hours.

A.2. The overall Regional Police Academy FY 2021 Cadet passing rate for the TCOLE Licensing Exam is 89.47% (first attempt). This is minor decrease from FY 2020, but it should be noted that these exams are reflective of the new curriculum and new exam.

A.3. Fulfilled compliance obligations of all state law requirements, as mandated by the Public Safety Office (PSO) Criminal Justice Division (CJD), Texas Commission on Law Enforcement (TCOLE) and Texas Administrative Code, Title 37, Part VII, Section 215.7.

A.4. Provided professional development opportunities for TCOLE licensees (peace officers, county jailers, tele-communicators and school marshals). Training was provided throughout the 2020-2021 year between the LRGVDC and other agencies. Guest instructors were brought in for specialized courses.

A.5. Maintained Texas Peace Officer license proficiency and acquire higher level proficiency certificates, based on the license(s) held (basic, intermediate, advance, master).

A.6. Attended required conferences/training, and updated BPOC curriculum as revised.

**GOAL B.**
B.1. To date, 38 Cadets have graduate from Basic Peace Officer Courses with 18 additional cadets scheduled to graduate in December 2021.

B.2. 38 BPOC graduates successfully passed the TCOLE state exam.

B.3. Coordinated with local police department in providing specialty training courses to law enforcement personnel.

B.4. Applied and secured funding for the Regional Law Enforcement Training Academy Grant Program.

B.5. 1012 in-service officers attended and received in a variety of topics with a total of 1060 hours being offered in 2021 to date.

B.6. Coordinated and conducted testing for the upcoming Basic Peace Officers Course.

**GOAL C.**
C.1. Conducted In-service training for a total of 91 classes, 1012 participants attended, 1,072,720 total contact hours.

C.2. Additional In-Service classes have been scheduled to continue through December 2021.

C.3. To date 6 additional offerings of legislative updates are scheduled between now and the end of year 2021.
CRIMINAL JUSTICE

The ratification of Senate Bill 127 by the 67th Legislative Session mandated the establishment of the Criminal Justice Division (CJD) of the Office of the Governor. The Criminal Justice Division is tasked with administering state and federal funds to local and state criminal justice agencies for crime reduction programs that are locally planned, designed, and coordinated through units of local government.

The Criminal Justice Program within the Public Safety Department of the LRGVDC focuses on regional planning and coordination activities in order to consolidate efforts and maximize funds and resources. This process involves identifying the local crime problem, system resources, goals and objectives, and projecting program and funding needs. The Criminal Justice Program also provides technical assistance to support potential projects and ensure these projects are consistent with overall needs.

**2022 Performance Goals:**

A. Fulfill requirements and obligations as authorized by law and the Office of the Texas Governor, Public Safety Office (PSO) for the administration of Criminal Justice Division Grant Programs.

B. Administer planning, coordination, and technical support for criminal justice grant programs and resources.

C. Coordinate collaboration with advisory committee and regional criminal justice stakeholders to prioritize regional needs, build capacity, and further develop regional infrastructure.
2021 Productivity Outcomes:

**GOAL A.**
A.1. Disseminated the grant funding opportunities and facilitated applicant prioritization for the FY2021-22 Criminal Justice Grant Program which included: Edward Byrne Memorial Justice Assistance Grant (JAG); State Criminal Justice Program (421) Fund; Truancy Prevention Grant Program (TP); Violence Against Women Formula Grant (VAWA); and Victims of Crime Act Formula Grant Program.

A.2. Conducted two mandatory grant workshops for funding sources.

A.3. Disseminated Computerized Criminal Justice History (CCH) Compliance status and information to potential grant applicants of the deadline. These efforts contributed to meeting the 90% CCH Compliance requirement.

**GOAL B.**
B.1. Disseminated the notification of Criminal Justice Grant Program Regional Budget Expectations (RBEs) for the five funding sources totaling $5.2M.

B.2. Received for $37,000 in funding from the Coronavirus Emergency Supplemental Fund Grant to assist with planning efforts related to the response and recovery from COVID.

**GOAL C.**
C.1 Conducted three regular meetings with the Criminal Justice Advisory Committee: and one prioritization meeting.
In 2002, the 107th Congress of the United States of America passed H. R. 5005, otherwise known as the Homeland Security Act of 2002, establishing the Department of Homeland Security. As a result of the passage of the Homeland Security Act, States are actively participating in the President’s initiative in securing the United States and its borders against terrorism and all hazards, whether man-made, technological, or natural.

The Homeland Security Program of the Public Safety Department has been tasked by the State of Texas to administer homeland security grant funds and activities such as security planning and emergency preparedness across all jurisdictions. As a result, the Homeland Security Program focuses on improving the effectiveness of emergency response providers, and the prevention, preparedness, response, recovery, and mitigation capabilities within the region.

**2022 Performance Goals:**

A. Fulfill requirements and obligations as authorized by law and the Office of the Texas Governor, Public Safety Office (PSO) for the administration of Homeland Security Grant Division Programs.

B. Administer planning, coordination, and technical support for homeland security grant programs and resources.

C. Coordinate collaboration with advisory committee and homeland security stakeholders to enhance prevention, protection, mitigation, response, and recovery from the threats and hazards that pose the greatest risk to the COG-21 region.
2021 Productivity Outcomes:

GOAL A.
A.1. Assisted in the facilitation of the total regional allocation for FY2021-22 SHSP/LETPA totaling $722,892.74 to fund a total of 17 regional projects.

A.2. Continue to support the NOAA Spanish Emergency Notification System.

A.3. As part of planning requirements, staff submitted 879 special events on the Homeland Security Information Network (HSIN), which is part of the methodology used to factor funding for the region.

GOAL B.
B.1. Applied for over $187K in funds to implement and manage regional projects for regional planning and training for public safety.

B.2. Conducted 1 Homeland Security Grant workshops and provided technical assistance to over 44 agencies.

GOAL C.
C.1. Continued to promote community preparedness campaigns via Ready RGV; participated in community events.

C.3. Collaborated and provided technical assistance to the Emergency Training Alliance Board (ETAB) in submitting a grant application to hire a training coordinator for the Regional Fire Academy.

C.4. Facilitated the FY2021-22 Homeland Security Grant Program, State Homeland Grant Program (SHSP)/Law Enforcement Terrorism Prevention Activities (LETPA) application prioritization.

C.5. Staff took part in hurricane preparedness and pandemic-related workshops hosted by cities in COG region.
Rio Grande Valley
Emergency Communication District
RIO GRANDE VALLEY EMERGENCY COMMUNICATION DISTRICT
ORGANIZATIONAL CHART

RGVECD 9-1-1 BOARD OF MANAGERS

MANUEL CRUZ EXECUTIVE DIRECTOR

RANDALL SNYDER DIRECTOR

HECTOR CHAPA ASSISTANT DIRECTOR

OPERATIONS

CUSTOMER SERVICE REPRESENTATIVE II MARIBEL ALONZO

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SYSTEMS & PSAP OPERATIONS

PROGRAM SUPERVISOR III (1) VACANT

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NETWORK SPECIALIST III* EDUARDO GIL

GIS & MAPPING

PROGRAM SUPERVISOR II JOE GARCIA

PROGRAM SPECIALIST I SELENNE VALLEJO JOSE HERNANDEZ

CUSTOMER SERVICE REPRESENTATIVE IV ROSEMARY CONTRERAS

CUSTOMER SERVICE REPRESENTATIVE II SAVANNAH ARREDONDO MONICA ESTRADA

*NETWORK SPECIALIST III POSITION IS COST-SHARED WITH ADMINISTRATION
On August 31, 2021, the Rio Grande Valley Emergency Communication District (RGV 9-1-1) was officially established. This was established through the Lower Rio Grande Valley Development Council (LRGVDCC) efforts with all 25 municipalities along with Hidalgo and Willacy counties to adopt resolutions declaring the district's creation. The district creation is in accordance with Texas Health and Safety Code 772, Subchapter H.

The creation of the district allows local authorities in Hidalgo and Willacy counties the ability to be able to be proactive regarding the 9-1-1 system. Prior to the District creation, the LRGVDC Emergency Communication Department faced many challenges and projects were not guaranteed funding.

The Rio Grande Valley Emergency Communication District (RGV 9-1-1) is a 9-1-1 district with the responsibility of researching, planning, implementing, maintaining, and coordinating a regional 9-1-1 system which serves as an integral part of public safety emergency communications in the region. RGV 9-1-1 is funded through fees obtained on all wireless and wireline telephones as authorized by per Health and Safety Code 772 Subchapter H.

The RGV 9-1-1 service covers Hidalgo and Willacy Counties and including the 25 municipalities located within the counties. The district provides 9-1-1 services to 17 Public Safety Answering Points (PSAPs). The RGV 9-1-1 Board of Managers is represented by elected officials in each county of the service area and provides policy oversight of the district. RGV 9-1-1 continues to administer the regional 9-1-1 system by managing and improving existing services and planning for the future of 9-1-1.

**2022 Performance Goals:**

A. Fulfill requirements and obligations, as authorized by the Health and Safety code 772 Subchapter H for the responsibility of researching, planning, implementing, maintaining, and coordinating the regional 9-1-1 system.

B. Administer and facilitate advisory committees and stakeholder groups to coordinate planning efforts and projects regarding 9-1-1 and emergency communications.

C. Administer 9-1-1 public education outreach activities and increase community awareness on the effective use and resources of the 9-1-1 program.
2021 Productivity Outcomes:

**GOAL A.**

A.1. Gained support and passed 27 resolutions to create the district from Hidalgo and Willacy counties and municipalities.

A.2. Designated the Executive Director of the district.

A.3. Established the name of the district: Rio Grande Valley Emergency Communication District.


A.5 LRGVDC is the fiscal agent and maintains executive function.

A.6. Established a TexPool Public Funds investment pool for the district.

A.7. Designated Chase Bank as depository for district.

A.8. Set the 9-1-1 Emergency Services Fee to 50 cents in accordance with legislation.

A.9 Adopted Fiscal Year 2021 Budget for the district.

A.10. Notified service providers in the district area of responsibility of the process for the remittance of the 9-1-1 fee.

A.11. Supported seventeen Public Safety Answering Points (PSAPs) and jurisdictions by providing on-site monitoring and assessment.

A.12. Updated Geographic Information System (GIS) spatial data and long-term solutions such as equipment, backup power and redundant systems used for 9-1-1 calls.

A.13. Monitored and administered $5.7 million in FY21 for Administrative, Program and Equipment from the Commission on State Emergency Communications (CSEC).

A.14. Reconciled all expenditures with CSEC for transitioned to district.

A.15. Requested and Procured 9-1-1 equipment upgrade of $606,000.

A.16. Requested and Approved Use of Revenue from CSEC for up to 2.6 million.

A.17. Conducted performance monitoring on public safety answering points (PSAPs) 25 site visits.


A.19. Procured GIS spatial data management services.

A.20. Procured Enterprise Geospatial Database Management System (EGDMS) III. These services are used to transfer out 9-1-1 GIS data into Emergency Services IP Network (ESInet) provided by AT&T.

A.21. Confirmed local data is transferred between neighboring 9-1-1 jurisdictions.
A.22. Assisted in coordinating training, professional development, and certifications for PSAPs, Telecommunicators and administrative staff.

A.23. Provided funding support for training and professional development for 17 PSAPs. All PSAPs are required to attend all trainings scheduled by the ECOMMS/9-1-1 regardless of new or existing telecommunicators.

A.24. Received 2,579 address request calls to establish 9-1-1 physical addresses.

A.25. The GIS database processed 5,393 address points, 361 road center lines, 47 cell towers and 60 utility companies.

A.26. Transitioned GIS software from ArcMap to ArcGIS Pro.

A.27. The 9-1-1 network processed and delivered a total 406,973 calls.

A.28. The 9-1-1 network processed and delivered a total 1,384 text messages to public safety answering point (PSAP).

A.29. 489 PSAP support tickets were completed and closed within Hidalgo and Willacy counties.

A.30. Four comprehensive preventative maintenance programs (PM) were performed.
9-1-1 Call Summary from January to October 21st

9-1-1 Texts from January to October 21st
**GOAL B.**

B.1. Maintained the Emergency Communication Advisory Committee (ECAC) consisting of participants knowledgeable in emergency communications/9-1-1 issues relevant to the region.

B.2. Dissolved the Emergency Communication Advisory Committee (ECAC) upon district creation.

B.3. Provided direction on the implementation and operation of the 9-1-1 system in accordance with HB 9-1-1, CSEC and ECOMMS/9-1-1 Regional Strategic Plan.

B.4. Researched and critiqued operational policies relevant to the ECAC and identified areas of improvement.

B.5. Conducted quarterly Emergency Communication Advisory Committee meetings.
B.6. Provided recommendation to local governments and the LRGVDC Board of Directors on issues affecting local government with emergency communications/9-1-1 system.

B.7. Maintained a continuous planning program to identify regional issues and determine the region’s needs by analyzing existing systems and available resources and establish goals and priorities.


B.9. Collaborated with multiple cities to correct addresses that reflected as errors in the 9-1-1 system to improve call delivery.

B.10. Gained support from ECAC for the creation of the regional emergency district.

B.11. Established sixteen interlocal agreements with local governments relating to the planning, development, operation, and provision of 9-1-1 services.

B.12. Coordinated with ECAC members for upgrading and testing of the new 9-1-1 system, Regional ESI net.

B.13. Hosted 5 Power911 & Map-Flex trainings and coordinated with ECAC to improve technology gaps of the call handling equipment.

GOAL C.

C.1. Supported telecommunicators week.

C.2. Distributed 8,607 promotional 9-1-1 items at local events.

C.3. Created four 9-1-1 Public Service Announcements to promote Kari’s Law, Text-to-911, know your location and created an informational message that was featured at local Cinemark Theaters in Hidalgo County.

C.4. Purchased over $88,000 of 9-1-1 promotional materials for public education events.

C.5. Purchased 9-1-1 public education advertisement with Cinemark resulting in a positive study measuring the impact of 9-1-1 advertisements.
“Noovie” Advertisement results from Cinemark commercial campaign. These results are from a survey in measuring the expectations of the viewers and if the commercial had the correct impact. Results show viewers had a better understanding of the services provided by the RGVECD 9-1-1 District.

“Noovie” Advertisement recall results from Cinemark commercial campaign. This demonstrates that viewers were able to retain the information provided in the commercial.
Transportation
Valley Metro is the lead agency for regional public transportation in the Rio Grande Valley dedicated to client comfort and rider satisfaction by providing a safe, dependable, and reliable bus system. Valley Metro is comprised of two divisions: operations/maintenance, and planning/mobility, each tasked with specific duties and responsibilities to ensure the highest quality services. As of January 1, 2019, Valley Metro established RGV Metro Express, a limited stop, express route connecting all major cities in the RGV to areas of poverty such as colonias.

Valley Metro has also established the creation of RGV BCycle, a seamless, regional bike share program throughout the Rio Grande Valley. RGV BCycle will offer seamless connectivity transportation options between the counties of Cameron and Hidalgo through self-service bikeshare stations, bicycles, and kiosks. As a feasible option for moving throughout the region, bikeshare stations also serve as an affordable and convenient transportation and mobility option allowing users to connect to current public transportation service providers.

Valley Metro coordinates the Regional Transportation Advisory Panel (RTAP), an advisory panel aimed at improving transportation efficiency and service across the region. Composed of multiple stakeholders such as transit agencies; workforce representatives; health, human and social services; non-profit organizations and general community members. The RTAP provides direction, vision and informed perspective on the transportation inefficiencies and service gaps that exist in the region.

Valley Metro has continued all operations with an adjusted safety plan in the wake of the COVID-19 pandemic. As of March of 2020, Valley Metro has taken practical steps to ensure the public’s confidence in our service:

- Enforcement of social distancing and the wearing of face-coverings,
- Daily disinfecting of our units, our efforts have not only fulfilled our commitment to safety, and
- Maintained standards of reliability.

Valley Metro has persevered in continuing to run limited-capacity service through this national emergency and has demonstrated resiliency and dedication by strengthening ridership and securing plans to expand our service even further into the new year. For Fiscal Year 2022, our main goals are the replacement of fleet and the reintroduction of fares.
2022 Performance Goals:

A. Fulfill compliance requirements and service benchmarks as authorized by Federal Transit Administration (FTA), Texas Department of Transportation (TXDOT) and local funding partners and organizations.

B. Maintain and promote growth in transit ridership by operating a safe, efficient, and reliable public transit passenger service across rural and urban areas of the Rio Grande Valley.

C. Coordinate collaboration between regional transportation providers and stakeholders to maximize current services, expand multimodal resources, and enhance intermodal connections.

D. Increase and expand community awareness, public involvement, and customer satisfaction of transit services through feedback solicitation, public outreach, marketing, and use of technology resources.

E. Exhibit resiliency from the challenges brought on by the COVID-19 pandemic through the continuation of customer satisfaction, promotion of innovation in multimodal transit service, and the execution of goals set forth in the Metropolitan Transportation Plan 2045 long-range plan.
2021 Productivity Outcomes:

GOAL A.
A.1. Maintained compliance with the Federal Transportation Administration and Texas Department of Transportation.
A.2. Integrated a control checklist of certification and assurance process by updating policies.
A.3. Maintained fiscal compliance requirements as determined by funding agencies.
A.4. Submitted quarterly performance and financial reports to funding agencies and achieved determined benchmarks.
A.5. Ensured continued compliance of mandated regulations including Title VI, Drug & Alcohol, Pre-Employment, Post-Accident, Maintenance policies, Transit Safety, and EEO policies.
A.6. Provided passenger accommodations as requested in a timely manner.
A.7. Completed Ridership Reports and made them publicly available.

GOAL B.
B.1. Followed all vehicle service schedules as determined by factory recommended standards.
B.2. Ensured safe and reliable maintenance practices were maintained by Maintenance Division staff.
B.3. Mitigated accidents and incidents through a timely response procedure by addressing customer feedback, concerns, and suggestions.
B.4. Established a multimodal terminal HUB in the city of Harlingen to serve the region.

B.5. Establishing a new route: Including a third bus to Route 31 servicing passengers, workers, and visitors in the area between Harlingen and McAllen.

B.6. Submitted and received awarded grant funding for five (5) Type III Transit vans and one (1) Arboc transit bus for rural service covering Cameron, Willacy, Hidalgo, Starr, and Zapata counties.

B.7. Ensured mobility and service planning aligned with the growing demand of transportation in the region by updating transit infrastructure such as brochures, bus stops, and bus shelters.

B.8. Procured and installed new critical infrastructure such as technology software/hardware.

B.9. Managed over $10 million in CARES Act funding awarded to support current operations, maintenance, capital improvements, fleet replacement, and the construction of a new Harlingen Transit Terminal facility.

B.10. Continued the promotion of public transportation through the fare-free program.

---

**Valley Metro Accidents Per Year FY 21**

- **FY 19**: 7, 21%
- **FY 20**: 6, 22%
- **FY 21**: 7, 57%

![Bar chart and pie chart showing the number of accidents per year from FY 19 to FY 21.](chart)
**GOAL C.**

C.1. Continued RGV Metro Express as a limited stop, express route connecting areas of poverty to all major cities in the RGV.

C.2. Ensured the collaborative efforts of all public transportation providers in the Rio Grande Valley: Valley Metro, McAllen Metro, Brownsville Metro, Island Metro, and the University of Texas Rio Grande Valley to manage RGV Metro Express.

C.3. Promoted RGV B-Cycle through the Regional Transportation Advisory Panel, and other means as a regional bike-share service complementing the efforts of transit providers in the region.

C.4. Coordinated with the RTAP Executive Committee on a proposal for funding the update of RTAP’s Regional Human Services Coordination Plan as an assessment of the public’s unmet transportation needs and identifies improvements to the efficiency of service delivery.

C.5. Administered the Regional Transportation Advisory Panel (RTAP) and supported the recommendations and goals in the Lower Rio Grande Valley Regional Public Transportation Coordination Plan.

C.6. Maintained a relationship with the Rio Grande Valley Metropolitan Planning Organization by participating in joint meetings and coordinating on funding opportunities such as Section 5310 Formula (Enhanced Mobility of Seniors & Individuals with Disabilities) and 5307 funding.

**GOAL D.**

D.1. Adopted and initiated procurement of Ride Systems LLC, a real-time bus tracking system for mobile app compatibility for both Valley Metro and RGV Metro Express public transportation networks.
D.2. Transitioned the DoubleMap mobile application system to Ride Systems LLC to ensure compatibility with all other transit operators in the region.

D.2. Attended City Commission, Board, and other official meetings to further address the needs of public transportation in the Rio Grande Valley.
REVENUES:

Federal 28,479,121
State 4,499,284
RGV Emergency Communication District 2,404,447
Membership Dues 249,881
Local Matching Contributions 892,058

TOTAL 34,120,344

EXPENDITURES:

Personnel 6,260,620
Fringe Benefits 3,042,661
Capital Projects 9,673,355
Travel & Supplies 249,525
Contracted Services 10,142,147
Operations, Maintenance & Other 4,752,036

TOTAL 34,120,344

FUND BALANCE -

INDIRECT COSTS:

Indirect Salaries & Fringe 1,482,799
Indirect Operations & Maintenance 619,028

TOTAL 2,101,827

INDIRECT RATE:

Per Texas Local Government Code (Sec. 391.0115.e), a Regional Planning Commission may not spend an amount more than 15% of commission's total expenditures, less capital expenditures and any subcontracts, pass-throughs, or subgrants.

Total Expenditures (less indirect) 32,018,517
Capital Expenditures (9,631,430)
Less Subawards (7,701,738)
Allocation base 14,685,349

Total Indirect Rate: 14.31%

Additional 2021 Budget Highlights:

* Overall Fund Balance reflects a $0-based, balanced budget.
* 2022 Annual Budget does not reflect a Membership dues formula increase.
* 2022 Fringe Benefit Rate is 48.97% (full time)/ 15.45% (part-time).
* Employee Performance Salary Merit - 3%
### LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

#### 2022 COMBINED STATEMENT OF REVENUES

<table>
<thead>
<tr>
<th>SOURCE</th>
<th>2021 BUDGETED</th>
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<tr>
<td>FTA - TRANSPORTATION</td>
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<tr>
<td>FTA/TXDOT - METROPOLITAN PLANNING ORGANIZATION</td>
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<tr>
<td>ECONOMIC DEVELOPMENT ADMINISTRATION</td>
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<td>HEALTH AND HUMAN SERVICES COMMISSION</td>
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<td>TEXAS DEPARTMENT OF TRANSPORTATION</td>
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<td>TCEQ/SOLID WASTE MANAGEMENT</td>
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<td>TEXAS WATER DEVELOPMENT BOARD</td>
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<td>OFFICE OF THE GOVERNOR</td>
<td>1,186,154</td>
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<td>TCEQ/WATER QUALITY</td>
<td>44,782</td>
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<td>RGV EMERGENCY COMMUNICATION DISTRICT</td>
<td>2,404,447</td>
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<tr>
<td>MEMBERSHIP DUES</td>
<td>249,881</td>
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<tr>
<td>LOCAL CASH</td>
<td>892,058</td>
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<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td><strong>$34,120,344</strong></td>
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The dues structure for the Lower Rio Grande Valley Development Council is based on a per capita of $0.18 for general purpose governments, with a $50 minimum, and $300 for special governments. Dues for 2022 have been assessed as follows:

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<thead>
<tr>
<th>Members</th>
<th>Population *</th>
<th>2022 Dues Budgeted</th>
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<tbody>
<tr>
<td>Cameron County</td>
<td>101,433</td>
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<td>Hidalgo County</td>
<td>251,927</td>
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<td>Willacy County</td>
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<td>Alamo</td>
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<td>Alton</td>
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<td>Bayview</td>
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<td>Brownsville</td>
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<tr>
<td>Combes</td>
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<tr>
<td>Donna</td>
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<td>Eddinburg</td>
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<tr>
<td>Harlingen</td>
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<td>Hidalgo</td>
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<tr>
<td>Indian Lake</td>
<td>864</td>
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## 2022 DUES STRUCTURE

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<tr>
<th>MEMBER</th>
<th>POPULATION *</th>
<th>2022 DUES BUDGETED</th>
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<tbody>
<tr>
<td>LAGUNA VISTA</td>
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<tr>
<td>LA FERIA</td>
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<td>LA JOYA</td>
<td>4,581</td>
<td>$825</td>
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<td>LA VILLA</td>
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<td>LOS FRESNOS</td>
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<td>LOS INDIOS</td>
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<tr>
<td>LYFORD</td>
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<tr>
<td>McALLEN</td>
<td>143,751</td>
<td>$25,875</td>
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<tr>
<td>MERCEDES</td>
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<td>PALMHURST</td>
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<td>PALM VALLEY</td>
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<td>PALMVIEW</td>
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<td>PENITAS</td>
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<tr>
<td>PHARR</td>
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<tr>
<td>PORT ISABEL</td>
<td>6,226</td>
<td>$1,121</td>
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### 2022 DUES STRUCTURE

**BASED ON 2020 CENSUS PROVIDED BY THE U.S. CENSUS BUREAU.**

<table>
<thead>
<tr>
<th>Member</th>
<th>Population *</th>
<th>2022 Dues Budgeted</th>
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<tbody>
<tr>
<td>Primera</td>
<td>5,271</td>
<td>$949</td>
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<tr>
<td>Progreso</td>
<td>5979</td>
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<tr>
<td>Progreso Lakes</td>
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<tr>
<td>Rancho Viejo</td>
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<td>Raymondville</td>
<td>10,767</td>
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<tr>
<td>Rio Hondo</td>
<td>2,639</td>
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<tr>
<td>San Benito</td>
<td>24,085</td>
<td>$4,335</td>
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<tr>
<td>San Juan</td>
<td>37,034</td>
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<tr>
<td>San Perlita</td>
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<td>$99</td>
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<tr>
<td>Santa Rosa</td>
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<tr>
<td>South Padre Island</td>
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<td>$495</td>
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<tr>
<td>Sullivan City</td>
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<tr>
<td>Weslaco</td>
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**Sub-total**

|               | 1,311,962  | 236,155 |

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**2022 DUES STRUCTURE**

**PAGE 3**

---
<table>
<thead>
<tr>
<th>MEMBERS</th>
<th>2022 DUES BUDGETED</th>
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<tbody>
<tr>
<td>BROWNSVILLE ECONOMIC DEVELOPMENT COUNCIL</td>
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<tr>
<td>BROWNSVILLE PUBLIC UTILITIES BOARD</td>
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<td>DONNA ECONOMIC DEVELOPMENT COUNCIL</td>
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<tr>
<td>MCALLEN PUBLIC UTILITIES BOARD</td>
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<tr>
<td>MCALLEN ECONOMIC DEVELOPMENT CORPORATION</td>
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<td>PORT MANSFIELD PUBLIC UTILITIES</td>
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<tr>
<td>WESLACO ECONOMIC DEVELOPMENT CORPORATION</td>
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<tr>
<td>AGUA SPECIAL UTILITY DISTRICT</td>
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<tr>
<td>BROWNSVILLE NAVIGATION DISTRICT</td>
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<tr>
<td>CAMERON COUNTY IRRIGATION DISTRICT #2</td>
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<td>CAMERON COUNTY DRAINAGE DISTRICT #1</td>
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<td>CAMERON COUNTY DRAINAGE DISTRICT #5</td>
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<tr>
<td>DELTA LAKE IRRIGATION DISTRICT</td>
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<tr>
<td>EAST RIO HONDO WATER SUPPLY</td>
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<td>EL JARDIN WATER SUPPLY CORP.</td>
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<td>HARLINGEN WATERWORKS SYSTEM</td>
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<td>Members</td>
<td>2022 Dues Budgeted</td>
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<tr>
<td>--------------------------------------------------------------</td>
<td>-------------------</td>
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<tr>
<td>HIDALGO &amp; CAMERON CO. IRRIGATION DISTRICT #9</td>
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<td>HIDALGO CO. IRRIGATION DISTRICT #6</td>
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<td>HIDALGO M.U.D. NO. 1</td>
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<td>LAGUNA MADRE WATER DISTRICT</td>
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<td>PORT ISABEL/SAN BENITO NAVIGATION DISTRICT</td>
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<td>TEXAS STATE TECHNICAL COLLEGE</td>
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### LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

#### 2022 DUES STRUCTURE

**** SPECIAL PURPOSE DISTRICT DUES ****
CONTINUED

<table>
<thead>
<tr>
<th>MEMBERS</th>
<th>2022 DUES BUDGETED</th>
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<tbody>
<tr>
<td>UTRGV</td>
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<tr>
<td>DONNA I.S.D.</td>
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<tr>
<td>HARLINGEN C.I.S.D.</td>
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<tr>
<td>McAllen I.S.D.</td>
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<tr>
<td>Mercedes I.S.D.</td>
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<tr>
<td>Monte Alto I.S.D.</td>
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<tr>
<td>Pharr-San Juan-Alamo I.S.D.</td>
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<tr>
<td>Rio Hondo I.S.D.</td>
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<td>San Benito C.I.S.D.</td>
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<tr>
<td>Valley View I.S.D.</td>
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<tr>
<td>WESLACO I.S.D.</td>
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**SUB-TOTAL** $13,500

**GRAND TOTAL** $249,655

$249,881
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<tr>
<th>Matching Share Requirements</th>
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<td>Federal Transit Administration</td>
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<tr>
<td>Economic Development Admin</td>
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<tr>
<td>Police Academy</td>
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<tr>
<td>Health and Human Services Commission</td>
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<tr>
<td><strong>Total</strong></td>
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<table>
<thead>
<tr>
<th>Matching Share Resources</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Membership Dues</td>
<td>$249,881</td>
</tr>
<tr>
<td>Local Cash</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Providers</td>
<td>892,058</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,141,939</strong></td>
</tr>
</tbody>
</table>
### A. INDIRECT COSTS

#### 1. PERSONNEL

- **a. Salaries**
  - **2021**: 1,021,311
  - **2022**: 997,185
- **b. Fringe Benefits**
  - **2021**: 495,029
  - **2022**: 485,614

**SUB-TOTAL PERSONNEL**
- **2021**: 1,516,340
- **2022**: 1,482,799

#### 2. OPERATIONS/MAINTENANCE

- **a. Building/Parking**
  - **2021**: 217,737
  - **2022**: 205,317
- **b. Communications**
  - **2021**: 40,000
  - **2022**: 39,000
- **c. Travel**
  - **2021**: 55,000
  - **2022**: 30,786
- **d. Equip. Repairs/Maint.**
  - **2021**: 120,000
  - **2022**: 80,000
- **e. Printing**
  - **2021**: 18,000
  - **2022**: 18,000
- **f. Dues/Fees**
  - **2021**: 22,000
  - **2022**: 22,000
- **g. Supplies**
  - **2021**: 23,000
  - **2022**: 23,000
- **h. Insurance/Bonding**
  - **2021**: 50,000
  - **2022**: 50,000
- **i. Audit**
  - **2021**: 33,000
  - **2022**: 35,000
- **j. Postage**
  - **2021**: 11,000
  - **2022**: 11,000
- **k. Computer Costs**
  - **2021**: 15,000
  - **2022**: 10,000
- **l. Furniture/Equipment**
  - **2021**: 46,379
  - **2022**: 41,925
- **m. Training**
  - **2021**: 10,000
  - **2022**: 10,000
- **n. Legal**
  - **2021**: 10,000
  - **2022**: 10,000
- **o. Contractual Services**
  - **2021**: 15,000
  - **2022**: 15,000
- **p. Bank Charges**
  - **2021**: 8,000
  - **2022**: 8,000
- **q. Other Costs**
  - **2021**: 10,000
  - **2022**: 10,000

**SUB-TOTAL OPERAT./MAINT.**
- **2021**: 704,116
- **2022**: 619,028

**(A) TOTAL INDIRECT COST**
- **2021**: $2,220,456
- **2022**: $2,101,827

### B. DIRECT SALARIES & FRINGE BENEFITS

#### 1. Direct Salaries
- **2021**: 5,504,448
- **2022**: 5,263,435

#### 2. Fringe Benefits
- **2021**: 2,668,006
- **2022**: 2,557,047

**(B) TOTAL DIRECT SALARIES & FRINGE BENEFITS**
- **2021**: $8,172,454
- **2022**: $7,820,482

### C. INDIRECT COSTS COMPUTATION

**SALARY & FRINGE INDIRECT COST RATE (A:B)**
- **2021**: 27.17%
- **2022**: 26.88%
### A. RELEASED TIME AND FRINGE BENEFITS

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 BUDGET</th>
<th>2022 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Annual Leave</td>
<td>$374,190</td>
<td>$356,858</td>
</tr>
<tr>
<td>2. Holiday Leave</td>
<td>344,311</td>
<td>332,974</td>
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<tr>
<td>3. Sick Leave</td>
<td>344,311</td>
<td>332,974</td>
</tr>
<tr>
<td><strong>SUB-TOTAL RELEASED TIME</strong></td>
<td><strong>1,062,812</strong></td>
<td><strong>1,022,806</strong></td>
</tr>
<tr>
<td>4. F.I.C.A. Taxes</td>
<td>580,526</td>
<td>551,904</td>
</tr>
<tr>
<td>5. Hospitalization Ins.</td>
<td>1,130,872</td>
<td>1,058,566</td>
</tr>
<tr>
<td>6. T.W.C. Taxes</td>
<td>26,420</td>
<td>42,588</td>
</tr>
<tr>
<td>7. Workmen's Compensation</td>
<td>77,194</td>
<td>78,640</td>
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<tr>
<td>8. Retirement</td>
<td>285,211</td>
<td>277,496</td>
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<tr>
<td><strong>SUB-TOTAL FRINGE BENEFITS</strong></td>
<td><strong>2,100,223</strong></td>
<td><strong>2,009,194</strong></td>
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(A) TOTAL RELEASED TIME & FRINGE BENEFITS  

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 BUDGET</th>
<th>2022 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Total Salary Costs</td>
<td>$7,588,571</td>
<td>$7,214,433</td>
</tr>
<tr>
<td>2. Less Released Time</td>
<td>1,062,812</td>
<td>1,022,806</td>
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<tr>
<td><strong>(B) CHARGEABLE SALARIES</strong></td>
<td><strong>$6,525,759</strong></td>
<td><strong>$6,191,627</strong></td>
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</table>

### B. CHARGEABLE SALARIES - Full Time

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 BUDGET</th>
<th>2022 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Total Salary Costs</td>
<td>$7,588,571</td>
<td>$7,214,433</td>
</tr>
<tr>
<td>2. Less Released Time</td>
<td>1,062,812</td>
<td>1,022,806</td>
</tr>
<tr>
<td><strong>(B) CHARGEABLE SALARIES</strong></td>
<td><strong>$6,525,759</strong></td>
<td><strong>$6,191,627</strong></td>
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</table>

### C. FRINGE BENEFIT RATE COMPUTATION

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 BUDGET</th>
<th>2022 BUDGET</th>
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</thead>
<tbody>
<tr>
<td><strong>FRINGE BENEFIT RATE A:B</strong></td>
<td><strong>48.47%</strong></td>
<td><strong>48.97%</strong></td>
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LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 FRINGE BENEFIT RATE SCHEDULE - Part Time

<table>
<thead>
<tr>
<th></th>
<th>2021 BUDGET</th>
<th>2022 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A. RELEASED TIME AND FRINGE BENEFITS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Annual Leave</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2. Holiday Leave</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3. Sick Leave</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>SUB-TOTAL RELEASED TIME</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4. F.I.C.A. Taxes</td>
<td>0</td>
<td>5,278</td>
</tr>
<tr>
<td>5. Hospitalization Ins.</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>6. T.W.C. Taxes</td>
<td>0</td>
<td>1,234</td>
</tr>
<tr>
<td>7. Workmen's Compensation</td>
<td>0</td>
<td>2,326</td>
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<tr>
<td>8. Retirement</td>
<td>0</td>
<td>1,823</td>
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<tr>
<td><strong>SUB-TOTAL FRINGE BENEFITS</strong></td>
<td>0</td>
<td>10,661</td>
</tr>
<tr>
<td>(A) <strong>TOTAL RELEASED TIME &amp; FRINGE BENEFITS</strong></td>
<td>0</td>
<td>10,661</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2021 BUDGET</th>
<th>2022 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B. CHARGEABLE SALARIES - Full Time</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Total Salary Costs</td>
<td>$0</td>
<td>$68,993</td>
</tr>
<tr>
<td>2. Less Released Time</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>(B) <strong>CHARGEABLE SALARIES</strong></td>
<td>$0</td>
<td>$68,993</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2021 BUDGET</th>
<th>2022 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>C. FRINGE BENEFIT RATE COMPUTATION</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FRINGE BENEFIT RATE A:B</td>
<td>0.00%</td>
<td>15.45%</td>
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# 2022 Existing Grant Schedule

<table>
<thead>
<tr>
<th>COST CATEGORY</th>
<th>EDA</th>
<th>CJD</th>
<th>TCEQ/WQ</th>
<th>TXDOT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$188,756</td>
<td>$39,788</td>
<td>$14,235</td>
<td>$649,973</td>
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<tr>
<td>Fringe Benefits</td>
<td>92,434</td>
<td>19,484</td>
<td>6,971</td>
<td>315,102</td>
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<tr>
<td>Indirect Costs</td>
<td>75,572</td>
<td>15,932</td>
<td>5,699</td>
<td>259,372</td>
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<tr>
<td>Contracted Services</td>
<td>5,033</td>
<td>21,375</td>
<td>0</td>
<td>372,215</td>
</tr>
<tr>
<td>Travel</td>
<td>9,200</td>
<td>2,250</td>
<td>300</td>
<td>7,456</td>
</tr>
<tr>
<td>Supplies</td>
<td>5,656</td>
<td>2,100</td>
<td>300</td>
<td>2,590</td>
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<tr>
<td>Capital</td>
<td>33</td>
<td>0</td>
<td>0</td>
<td>2,174,550</td>
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<tr>
<td>Other</td>
<td>8,622</td>
<td>21,968</td>
<td>17,277</td>
<td>105,152</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>385,306</strong></td>
<td><strong>122,897</strong></td>
<td><strong>44,782</strong></td>
<td><strong>3,886,410</strong></td>
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</tbody>
</table>
## 2022 Existing Grant Schedule

<table>
<thead>
<tr>
<th>COST CATEGORY</th>
<th>HHSC</th>
<th>TWDB</th>
<th>RGVECD 9-1-1</th>
<th>SOLID WASTE MANAGEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$911,394</td>
<td>$20,234</td>
<td>$345,464</td>
<td>$29,428</td>
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<tr>
<td>Fringe Benefits</td>
<td>446,310</td>
<td>9,909</td>
<td>169,174</td>
<td>6,126</td>
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<tr>
<td>Indirect Costs</td>
<td>364,895</td>
<td>8,101</td>
<td>138,313</td>
<td>9,555</td>
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<tr>
<td>Contracted Services</td>
<td>3,348,436</td>
<td>2,610,000</td>
<td>0</td>
<td>135,647</td>
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<tr>
<td>Travel</td>
<td>38,250</td>
<td>3,870</td>
<td>1,500</td>
<td>1,000</td>
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<td>Supplies</td>
<td>19,500</td>
<td>0</td>
<td>3,750</td>
<td>600</td>
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<tr>
<td>Capital</td>
<td>7,500</td>
<td>0</td>
<td>22,500</td>
<td>0</td>
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<tr>
<td>Other</td>
<td>353,355</td>
<td>5,000</td>
<td>1,122,634</td>
<td>14,597</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>5,489,640</strong></td>
<td><strong>2,657,114</strong></td>
<td><strong>1,803,335</strong></td>
<td><strong>196,953</strong></td>
</tr>
<tr>
<td>COST CATEGORY</td>
<td>RGV MPO</td>
<td>FTA</td>
<td>HOMELAND SECURITY Planning</td>
<td></td>
</tr>
<tr>
<td>------------------------</td>
<td>----------</td>
<td>-----------</td>
<td>----------------------------</td>
<td></td>
</tr>
<tr>
<td>Personnel</td>
<td>$477,176</td>
<td>$1,145,494</td>
<td>$71,898</td>
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<tr>
<td>Fringe Benefits</td>
<td>233,673</td>
<td>555,008</td>
<td>35,208</td>
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<tr>
<td>Indirect Costs</td>
<td>191,047</td>
<td>457,026</td>
<td>28,790</td>
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<tr>
<td>Contracted Services</td>
<td>225,000</td>
<td>1,533,637</td>
<td>0</td>
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<tr>
<td>Travel</td>
<td>25,800</td>
<td>7,456</td>
<td>4,500</td>
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</tr>
<tr>
<td>Supplies</td>
<td>5,625</td>
<td>2,590</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>Capital</td>
<td>22,500</td>
<td>4,968,300</td>
<td>0</td>
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</tr>
<tr>
<td>Other</td>
<td>277,339</td>
<td>862,272</td>
<td>15,104</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>1,458,160</td>
<td>9,531,783</td>
<td>157,500</td>
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</tr>
</tbody>
</table>
## LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

### 2022 EXISTING GRANT SCHEDULE

<table>
<thead>
<tr>
<th>COST CATEGORY</th>
<th>HOMELAND SECURITY COG Contract</th>
<th>HOMELAND SECURITY Equipment</th>
<th>POLICE ACADEMY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$11,363</td>
<td>$0</td>
<td>$126,352</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>5,564</td>
<td>0</td>
<td>61,875</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>4,550</td>
<td>0</td>
<td>50,579</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>0</td>
<td>37,250</td>
<td>3,750</td>
</tr>
<tr>
<td>Travel</td>
<td>1,609</td>
<td>0</td>
<td>3,367</td>
</tr>
<tr>
<td>Supplies</td>
<td>1,000</td>
<td>0</td>
<td>2,044</td>
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<tr>
<td>Capital</td>
<td>0</td>
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</tr>
<tr>
<td>Other</td>
<td>3,000</td>
<td>520,159</td>
<td>2,250</td>
</tr>
</tbody>
</table>

**TOTAL**

<p>|             | 27,086 | 595,006 | 250,217 |</p>
<table>
<thead>
<tr>
<th>COST CATEGORY</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$4,031,555</td>
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<tr>
<td>Fringe Benefits</td>
<td>1,956,838</td>
</tr>
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<td>Indirect Costs</td>
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<td>Contracted Services</td>
<td>8,292,343</td>
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<td>Travel</td>
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<td>7,232,980</td>
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<tr>
<td>Other</td>
<td>3,328,729</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>26,606,189</strong></td>
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## 2022 Proposed Grant Schedule

<table>
<thead>
<tr>
<th>COST CATEGORY</th>
<th>CJD</th>
<th>POLICE ACADEMY</th>
<th>TXDOT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$13,263</td>
<td>$42,117</td>
<td>$216,657</td>
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<tr>
<td>Fringe Benefits</td>
<td>6,495</td>
<td>20,625</td>
<td>105,034</td>
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<tr>
<td>Indirect Costs</td>
<td>5,311</td>
<td>16,865</td>
<td>86,458</td>
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<td>Contracted Services</td>
<td>7,125</td>
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<td>124,071</td>
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<tr>
<td>Travel</td>
<td>750</td>
<td>1,123</td>
<td>2,486</td>
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<tr>
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<td>700</td>
<td>681</td>
<td>863</td>
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<tr>
<td>Capital</td>
<td>0</td>
<td>0</td>
<td>724,850</td>
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<tr>
<td>Other</td>
<td>7,323</td>
<td>750</td>
<td>35,051</td>
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<td><strong>TOTAL</strong></td>
<td><strong>40,967</strong></td>
<td><strong>83,411</strong></td>
<td><strong>1,295,470</strong></td>
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## 2022 PROPOSED GRANT SCHEDULE

<table>
<thead>
<tr>
<th>COST CATEGORY</th>
<th>HHSC</th>
<th>RGVECD 9-1-1</th>
<th>RGV MPO</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$303,798</td>
<td>$115,155</td>
<td>$159,059</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>148,770</td>
<td>56,391</td>
<td>77,891</td>
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<tr>
<td>Indirect Costs</td>
<td>121,632</td>
<td>46,105</td>
<td>63,683</td>
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<td>Contracted Services</td>
<td>1,116,145</td>
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<td>75,000</td>
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<td>12,750</td>
<td>500</td>
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<tr>
<td>Supplies</td>
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<td>1,250</td>
<td>1,875</td>
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<tr>
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<td>2,500</td>
<td>7,500</td>
<td>7,500</td>
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<tr>
<td>Other</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>601,112</strong></td>
<td><strong>486,054</strong></td>
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<td>FTA</td>
<td>TOTAL</td>
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<tr>
<td>----------------------</td>
<td>-----------</td>
<td>-----------</td>
<td></td>
</tr>
<tr>
<td>Personnel</td>
<td>$381,831</td>
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<tr>
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<tr>
<td>Indirect Costs</td>
<td>152,342</td>
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<td>511,213</td>
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<tr>
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<tr>
<td>Supplies</td>
<td>863</td>
<td>12,732</td>
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<tr>
<td>Capital</td>
<td>1,656,100</td>
<td>2,398,450</td>
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<td>Other</td>
<td>287,424</td>
<td>914,990</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>3,177,261</strong></td>
<td><strong>7,514,155</strong></td>
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</table>
LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 SALARY ALLOCATION SCHEDULE

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>RELEASED TIME</th>
<th>INDIRECT</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATION</td>
<td>$173,607</td>
<td>$997,185</td>
<td>$1,170,792</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$173,607</strong></td>
<td><strong>$997,185</strong></td>
<td><strong>$1,170,792</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>RELEASED TIME</th>
<th>HHSC</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health and Human Services</td>
<td>$210,749</td>
<td>$1,215,192</td>
<td>1,425,941</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$210,749</strong></td>
<td><strong>$1,215,192</strong></td>
<td><strong>1,425,941</strong></td>
</tr>
<tr>
<td></td>
<td></td>
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</tbody>
</table>
LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 SALARY ALLOCATION SCHEDULE

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>RELEASED TIME</th>
<th>CJD</th>
<th>HOMELAND SECURITY PLANNING</th>
<th>HOMELAND SECURITY COG CONTRACT</th>
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<tbody>
<tr>
<td>Public Safety</td>
<td>$124,417</td>
<td>$53,051</td>
<td>$71,898</td>
<td>$11,363</td>
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</tbody>
</table>

|                      | $124,417      | $53,051 | $71,898                    | $11,363                        |

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>RGVECD 9-1-1</th>
<th>Police Academy</th>
<th>Local Funds</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td>Public Safety</td>
<td>$460,619</td>
<td>$168,469</td>
<td>$0</td>
<td>$889,817</td>
</tr>
</tbody>
</table>

|                      | $460,619     | $168,469       | $0          | $889,817 |
# LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

## 2022 SALARY ALLOCATION SCHEDULE

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>RELEASED</th>
<th>TXDOT</th>
<th>FTA</th>
<th>RGV</th>
<th>MPO</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TIME</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation</td>
<td>$478,377</td>
<td>$866,630</td>
<td>$1,527,325</td>
<td>$636,235</td>
<td>$3,508,567</td>
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</tr>
<tr>
<td></td>
<td>$478,377</td>
<td>$866,630</td>
<td>$1,527,325</td>
<td>$636,235</td>
<td>$3,508,567</td>
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</tr>
<tr>
<td>Economic &amp; Community Development</td>
<td>$35,656</td>
<td>$20,234</td>
<td>$188,756</td>
<td>$14,235</td>
<td>$29,428</td>
<td>$288,309</td>
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<tr>
<td></td>
<td>$35,656</td>
<td>$20,234</td>
<td>$188,756</td>
<td>$14,235</td>
<td>$29,428</td>
<td>$288,309</td>
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### 2022 RELEASED TIME SCHEDULE

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>ANNUAL SALARIES</th>
<th>ANNUAL LEAVE</th>
<th>SICK LEAVE</th>
<th>HOLIDAYS</th>
<th>CHARGEABLE SALARIES</th>
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<tbody>
<tr>
<td>Administration</td>
<td>$1,170,792</td>
<td>$66,280</td>
<td>$53,664</td>
<td>$53,663</td>
<td>997,185</td>
</tr>
<tr>
<td>Health &amp; Human Services</td>
<td>1,425,941</td>
<td>79,123</td>
<td>65,813</td>
<td>65,813</td>
<td>1,215,192</td>
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<tr>
<td>Public Safety</td>
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<td>41,068</td>
<td>41,069</td>
<td>765,400</td>
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<td>Transportation</td>
<td>3,508,567</td>
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<td>160,261</td>
<td>3,030,190</td>
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<tr>
<td>Economic &amp; Community Development</td>
<td>288,309</td>
<td>11,320</td>
<td>12,168</td>
<td>12,168</td>
<td>252,653</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$7,283,426</strong></td>
<td><strong>$356,858</strong></td>
<td><strong>$332,974</strong></td>
<td><strong>$332,974</strong></td>
<td><strong>$6,260,620</strong></td>
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### 2022 FRINGE BENEFITS SCHEDULE

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>ANNUAL SALARIES</th>
<th>FICA</th>
<th>HOSPITAL INSURANCE</th>
<th>T.W.C.</th>
<th>WORKMEN'S COMP</th>
<th>RETIREMENT</th>
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</thead>
<tbody>
<tr>
<td>Administration</td>
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<td>$89,566</td>
<td>$149,592</td>
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<tr>
<td>Health &amp; Human Services</td>
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<td>$109,084</td>
<td>184,534</td>
<td>8568</td>
<td>15,821</td>
<td>49,527</td>
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<tr>
<td>Public Safety</td>
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<td>123,019</td>
<td>4838</td>
<td>8,934</td>
<td>28,399</td>
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<tr>
<td>Transportation</td>
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<td>42,344</td>
<td>127,971</td>
</tr>
<tr>
<td>Economic &amp; Community Development</td>
<td>288,309</td>
<td>$22,056</td>
<td>34,304</td>
<td>1512</td>
<td>2,792</td>
<td>11,841</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$7,283,426</strong></td>
<td><strong>$557,182</strong></td>
<td><strong>$1,058,566</strong></td>
<td><strong>$43,822</strong></td>
<td><strong>$80,966</strong></td>
<td><strong>$279,319</strong></td>
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</tbody>
</table>
LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 BUDGET SUMMARY
A. SALARIES
   Executive Director
   Executive Assistant
   Executive Analyst
   Network Specialist III
   Director of Human Resources
   Human Resource Specialist III (2)
   Assistant Director of Business Operations
   Purchaser I
   Purchaser III
   Inventory Specialist
   Customer Service Representative I
   Custodian III
   Assistant Clerk I
   Director of Finance
   Accountant V
   Account IV
   Accountant II (4)
   Financial Analyst I
   Accounting Technician II (3)

B. AUDIT
   Through Procurement Policy with LRGVDC Board approval

C. SPACE COSTS
   The LRGVDC purchased the property situated at 205, 301, and 305 West Railroad St., Weslaco, Texas. The LRGVDC is responsible for the water, electricity, insurance, sewer, and garbage services. The LRGVDC purchased the property located on 200 West Railroad St., Weslaco, Texas for parking. This cost is paid by indirect.

D. COMMUNICATIONS
   Communication costs are direct billed into grants except for costs incurred by administration, finance, human resources and procurement.

E. EQUIPMENT REPAIRS/MAINTENANCE
   Estimate based on prior years
LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 INDIRECT COST SUMMARY

***PAGE 2***

F. SUPPLIES
   Estimate based on prior years

G. POSTAGE
   Estimate based on prior years

H. PRINTING
   Estimate based on prior years

I. CONTRACTUAL SERVICES
   Estimate based on prior years

J. LEGAL
   Estimate based on prior years

K. DUES/FEES
   Texas Association of Regional Councils
   National Association of Development Organizations
   Texas Municipal League
   Society of Human Resource Management
   APCO International
   Southwest Region Executive Directors Association
   State of Texas Cooperative Purchasing Program
   Texas 911 Alliance

L. TRAVEL
   Estimate based on prior years

M. INSURANCE/BONDING
   General Liability
   Contents
   Public Officials' Liability
   Auto Liability/Physical Damage

N. FURNITURE/EQUIPMENT
   Anticipated office acquisitions with a value of less than $5000.
A. ANNUAL LEAVE

10 days per year
10 days maximum may be accrued for the first five years
1 additional day maximum per year may be accrued after
five years, up to 20 days maximum
10 days average taken each year by each employee

B. SICK LEAVE

12 days per year per employee
40 days maximum may be accrued

C. HOLIDAYS

New Year's Day
Martin Luther King, Jr. Day
Presidents' Day
Good Friday
Memorial Day
Independence Day
Labor Day
Veteran's Day
Thanksgiving (2 days)
Christmas (2 days)

D. HOSPITALIZATION INSURANCE

Council pays total premium of $596.18 monthly per employee.

E. RETIREMENT

Insurance benefit for active full time employees retiring in 2022 and beyond that have
been employed at the LRGVDC for no less than 25 years and are at least 62 years of
age, may request reimbursement up to $250.00 per month for health insurance.

F. Other BENEFITS

F.I.C.A. Taxes - 7.65% Council share
T.W.C. Taxes - 2.80 Council share (based on FY21)
A. MILEAGE RATE

To adopt the same travel reimbursement rate as the State of Texas

B. PER DIEM RATES

To adopt the same travel reimbursement rate as the State of Texas
LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

CERTIFICATION OF INDIRECT COSTS
CERTIFICATION OF INDIRECT COSTS

This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

All costs included in this proposal for the calendar year ending December 31, 2022 to establish billing (provisional) or final indirect costs rate for FY 2022 are allowable in accordance with the requirements of the Federal or state awards to which they apply and the provisions of 2 CFR 200 Subpart E-Cost Principles. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

All costs included in this proposal are properly allocable to Federal or state awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements 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 costs have been accounted for consistently and the Federal Government or state will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Governmental Unit: Lower Rio Grande Valley Development Council

Signature:  

Manuel Cruz  Digitally signed by Manuel Cruz  
Date: 2022.01.31 12:20:31 -06'00'

Name of Official:  Manuel Cruz  
Title: Executive Director  
Date of Execution:  January 26, 2022

Signature:  

Crystal Balboa  Digitally signed by Crystal Balboa  
Date: 2022.01.31 13:52:35 -06'00'

Name of Official:  Crystal Balboa  
Title: Director of Finance  
Date of Execution:  January 26, 2022