



Lower Rio Grande Valley Development Council

2019 ANNUAL WORK PROGRAM & BUDGET

301 W. RAILROAD ST
WESLACO, TX 78596

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INTRODUCTION

The Lower Rio Grande Valley Development Council (LRGVDC) continues 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 General Membership and LRGVDC staff evaluate and assess current services to create an annual plan of program objectives and budget projections referred to as the LRGVDC Annual Work Program (AWP).

Subject to review and approval, the AWP and Budget Committee will recommend to the Board of Directors and General Membership the AWP document be adopted as the LRGVDC Annual Work Program and Budget. The purpose of the Annual Work Program is to provide a clear overview of the structure of LRGVDC, outline programmatic functions, define strategic objectives, 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.

This document contains the following sections:

I. LRGVDC Overview & Purpose

- Provides an organization summary and purpose.

II. Organizational Structure & Program Objectives

- Outlines the governing body, advisory committees, and departmental objectives.

III. Annual Budget

- Illustrates the current year budget, revenues, expenditures and, indirect rate.

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.

SECTION I.

**LRGVDC OVERVIEW
&
PURPOSE**

LRGVDC OVERVIEW

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, health, emergency communication, 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 1,305,970.

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-five (165) 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 processed and 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 Regional 9-1-1 Planning Agency is designated by the Commission on State Emergency Communications. Emergency Communication services for Hidalgo and Willacy Counties are managed by the LRGVDC.
- The Administrative and Fiscal Agent for the Hidalgo County Metropolitan Planning Organization (HCMPO).
- 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 support and assistance within the LRGVDC Region.
- The LRGVDC has been designated a "non-profit" entity currently under the auspices of the Economic Development Department. The Lower Rio Grande Valley Development Council Corporation (LRGVGCC) was created to provide services and programs beneficial to the general public and its welfare.

LOWER RIO GRANDE VALLEY REGIONAL STRATEGIC PLAN

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 five-year Regional Strategic Plan. This strategic plan, updated every two years to coincide with the Texas State Legislature, is aimed at bringing together elected officials, program experts, area stakeholders and the general public to identify priority goals and issues of the region. No single agency or entity is accountable in implementing all the goals and strategies contained within the strategic plan, however, LRGVDC's programmatic scope of services are developed and designed in alignment with this identified vision of the region.

The Regional Strategic Plan is categorized into five strategic domains which interconnect a spectrum of community priorities. Each domain is equally vital and codependent and through effective planning, collaboration, and service delivery, residents and visitors are guaranteed the highest quality of life.

Economic Development

As a highly desirable place to live, work and visit, the Lower Rio Grande Valley will 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.

Community Development & Environmental Resources

Through effective services, education and preservation efforts, we shall strive for the healthiest environment where urban and rural community growth ensures residents safe and sustainable housing opportunities, appropriate infrastructure development and proactive planning for the conservation of the Region's vital agricultural and natural resources.

Health and Human Services

The Lower Rio Grande Valley will develop, coordinate and maintain a locally-based system of resources and comprehensive care for vulnerable individuals and accessible services to safeguard a livable, healthy, safe community for persons of all ages.

Public Safety

To ensure optimal public safety throughout the region, criminal justice, homeland security, 9-1-1 and first responders will work collaboratively, with quality training and resources to prevent, protect, respond to and recover from threats.

Transportation

Through effective planning and service delivery, people and goods will be able to move throughout the region safely and efficiently by using a seamless multi-modal transportation network.

SECTION II.

**LRGVDC ORGANIZATIONAL STRUCTURE
&
PROGRAM OBJECTIVES**

2018-2019 Board of Directors & Membership

Executive Committee

President

Honorable Norma G. Garcia
Member-at-Large

First Vice President

Mayor David Suarez
City of Weslaco

Second Vice President

Mayor Jim Darling
City of McAllen

Secretary

Judge Aurelio “Keter” Guerra
Willacy County

Treasurer

Mayor Tony Martinez
City of Brownsville

Immediate Past President

Ambrosio “Amos” Hernandez
City of Pharr

Board of Directors

David A. Garza

Commissioner, Cameron County

David Fuentes

Commissioner, Hidalgo County

Rick Morales

Mayor, Donna

Gilbert Enriquez

Councilman, Edinburg

Chris Boswell

Mayor, Harlingen

Jesse Zuniga

Commissioner, La Feria

Henry Hinojosa

Mayor, Mercedes

Norie Gonzalez Garza

Mayor Pro-tem, Mission

R. Dave Kusch

Mayor, Primera

Cyndie Rathbun

Mayor, Rancho Viejo

Edward Gonzalez

Commissioner, Raymondville

Benjamin “Ben” Gomez

Mayor, San Benito

Pete Garcia

Mayor Pro-tem, San Juan

Veronica Gonzales

University of Texas Rio Grande
Valley

Paul Hernandez

South Texas College

Javier De Leon

Texas State Technical College

Troy Allen

Delta Lake Irrigation District

Ronald Mills

Willacy County Navigation
District

Mr. Eddy Gonzalez

Member-at-Large

Mayor Rick Cavazos

Member-at-Large

Gilbert Ortiz

Grassroots Organizations

LRGVDC Membership

Municipalities

Mayor Diana Martinez Alamo	Mayor Salvador Vela Alton	Mayor Gary Paris Bayview
Mayor Marco Sanchez Combes	Mayor Verginio Gonzalez, Jr. Edcouch	Mayor Alonzo “Al” Perez Elsa
Mayor Yvette Cabrera Granjeno	Mayor Sergio Coronado Hidalgo	Mayor Barbara Collum Indian Lake
Mayor Susie Houston Laguna Vista	Mayor J. A. “Fito” Salinas La Joya	Mayor Alma Moron La Villa
Mayor Polo Narvaez Los Fresnos	Mayor Rick Cavazos Los Indios	Mayor Jose G. Solis Lyford
Mayor Ramiro J. Rodriguez, Jr. Palmhurst	Mayor Richard Villarreal Palmview	Mayor George Rivera Palm Valley
Mayor Juan Jose Zamora Port Isabel	Mayor O.D. Emery Progreso Lakes	Mayor Gustavo Olivarez Rio Hondo
Mayor Aurora De Luna San Perlita	Mayor Andres Contreras Santa Rosa	Mayor Dennis Stahl South Padre Island

Educational Institutions

Dr. Hafedh Azaiez Donna I.S.D. Superintendent	Mr. Jose A. Gonzalez McAllen I. S. D. Superintendent	Mr. Daniel Trevino, Jr. Mercedes I.S.D. Superintendent
Dr. Barbara Cannon Monte Alto I.S.D. Superintendent	Dr. Nate Carman San Benito C.I.S.D. Superintendent	Mr. Ismael Garcia Rio Hondo I.S.D. Superintendent
	Dr. Priscilla Canales Weslaco I.S.D. Superintendent	

Regional Education Institutions

Mrs. Veronica Gonzalez
University of Texas Rio Grande
Valley

Special Governmental Units

Mr. Eddie Saenz
Agua Special Utility Group

Mr. Eduardo Campirano
Brownsville Navigation District

Mr. John Bruciak
Brownsville Public Utilities Board

Mr. Scott Fry
Cameron County Drainage
District #1

Mr. Alan Moore
Cameron County Drainage
District #5

Ms. Lupita Saucedo
Donna Economic Development
Corporation

Mr. Brian Macmanus
East Rio Hondo Water Supply

Mr. Mario Lozoya
Greater Brownsville Incentive
Corporation

Mr. Tom McLemore
Harlingen Irrigation District CC#1

Mr. Randy Winston
Hidalgo & Cameron County I.D. #9

Mr. Joe Aguilar
Hidalgo Co. Irrigation District #6

Mr. Jack Martin
Hidalgo County Mud #1

Mr. Jerry Ahrens
Hidalgo Co. Water Control &
Improvement District

Mr. Keith Patridge
McAllen Economic Development
Corporation

Mr. Charles Amos
McAllen Public Utilities Board

Mr. Amado E. Salinas
Military Highway Water Supply

Mr. Steven Sanchez
North Alamo Water Supply

Mr. Victor Trevino
Olmito Water Supply
Corporation

Mr. Walker Smith
Port of Harlingen Authority

Mr. Steve Bearden
Port Isabel-San Benito
Navigation District

Ms. Virginia Lomas
Port Mansfield PUB

Mr. Matt Ruszczak
Rio South Texas Economic
Council

Ms. Sherilyn Dahlberg
Sharyland Water Supply
Corporation

Mr. Mike Warshak
United Irrigation District

Mr. Scott Fry
Valley Mud #2

Ms. Marie McDermott
Weslaco Economic Development
Corporation

Mr. Pat Hobbs
Workforce Solutions Cameron

Members-at-Large

Mr. Eleazar “Yogi” Garcia, Jr.

Mr. Brian Godinez

Commissioner Leo Munoz

Ms. Diana Serna

Ms. Anna Cass

Commissioner Ben Neece

Ms. Celeste Sanchez

LRGVDC 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 Development

Comprehensive Economic Development Strategy (CEDS) Committee

Meets on an as needed basis

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

Explore RGV Advisory Committee

Meets on an as needed basis

Binational Economic Development (BINED) Committee

Meets on an as needed basis

Community & Environmental

Regional Review Committee

Meets a minimum of twice a year

Solid Waste Advisory Committee

Meets quarterly

Regional Housing Advisory Committee

Meets on an as needed basis

Rio Grande Regional Water Planning Group

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

Citizen Corps Council Meets on an as needed basis

911 Advisory Committee Meets quarterly

Homeland Security Advisory Committee

Meets on an as needed basis

Metropolitan Medical Response System

Meets on an as needed basis

Police Academy Advisory Committee Meets quarterly

Transportation

Regional Transportation Advisory Panel (RTAP)

Meets on an as needed basis

Regional Rail Coalition Meets on an as needed basis

Hidalgo County MPO Policy Committee

Meets the Third Thursday
of every month

Hidalgo County MPO Technical Advisory Committee

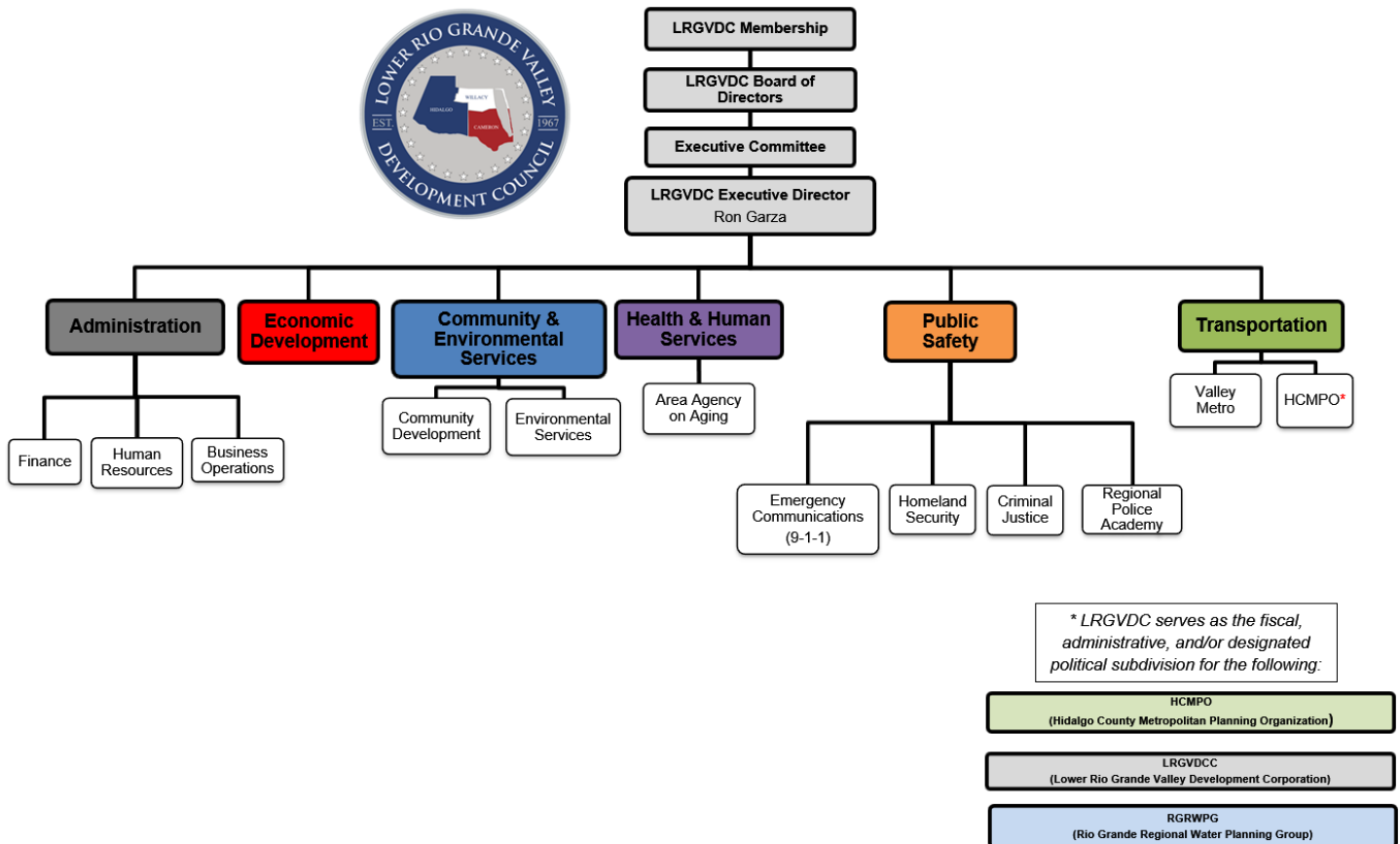
Meets the First Tuesday
of every month

BikeShare RGV Meets on an as needed basis

LRGVDC DEPARTMENTS & OBJECTIVES

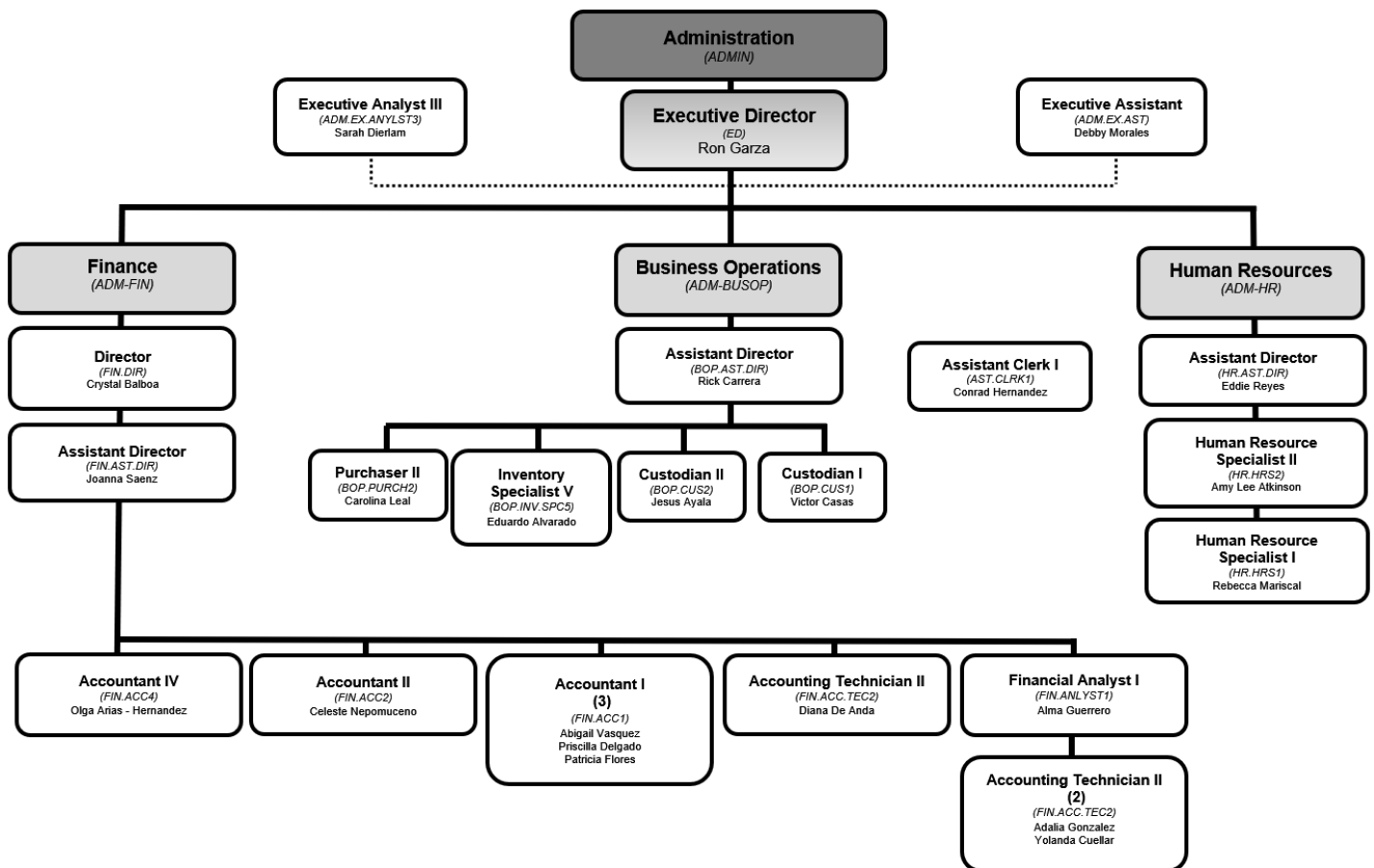
LRGVDC is comprised of approximately 165 full-time employees tasked at carrying out the programmatic implementation and compliance measures for LRGVDC's regional programs. The organization encompasses six (6) departments; including an administrative department responsible for overall management of functions, operations, and performance monitoring. LRGVDC is headquartered at 301 W. Railroad St. in Weslaco, Texas with satellite locations in Harlingen (Area Agency on Aging & Valley Metro), Weslaco (9-1-1 & Valley Metro), Rio Grande City (Valley Metro), and Zapata County (Valley Metro).

In addition to direct programmatic services, LRGVDC serves as the fiscal, administrative, and/or designated political subdivision for Hidalgo County Metropolitan Planning Organization (HCMPO), Lower Rio Grande Valley Development Corporation (LRGVDC), and the Rio Grande Regional Water Planning Group (RGRWPG).



ADMINISTRATION DEPARTMENT

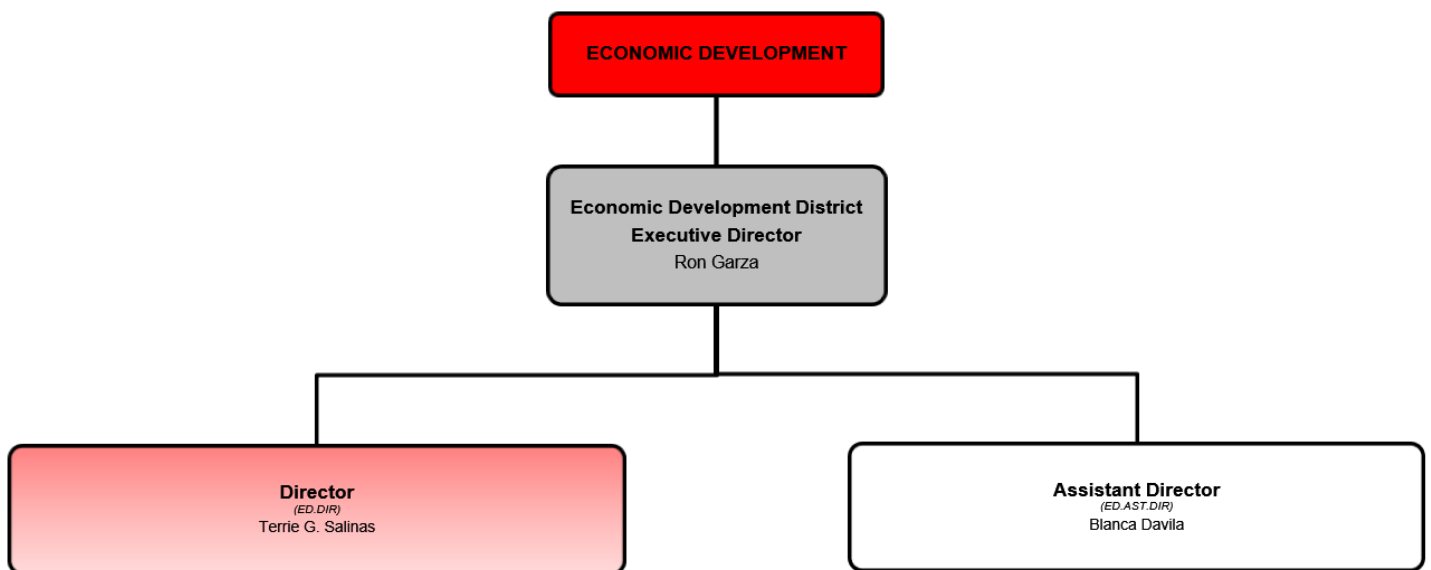
The Executive Director is the Chief Administrative Officer of the LRGVDC and is responsible for the general oversight of programmatic functions and formulation of the Personnel Policies and Procedures of the LRGVDC. The Human Resources Division is designated as the custodian of LRGVDC Personnel records, 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. This department 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, and overall building and facilities oversight, repair, and maintenance.



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 EDA's national policy is to provide grants for infrastructure development, local capacity building, international trade, manufacturing, and business development for investment in the growth, expansion, and creation of businesses to establish a foundation for sustainable job growth.

The responsibility of LRGVDC's Economic Development Department is to function as the Economic Development District by leading the locally-based, regionally driven economic development planning process leveraging the involvement of the public, private and non-profit sectors to institute regional collaboration. The formal planning process, known as a Comprehensive Economic Development Strategy (CEDS) is a strategy-driven plan for regional economic development. The Economic Development Department serves as the coordinating mechanism for individuals, organizations, local governments, and private industry to engage in a meaningful conversation and debate about the economic direction of their region. Additionally, LRGVDC is tasked to provide organizational support, technical assistance, project development and grant administration for EDA funded grant opportunities allocated to the designated region.

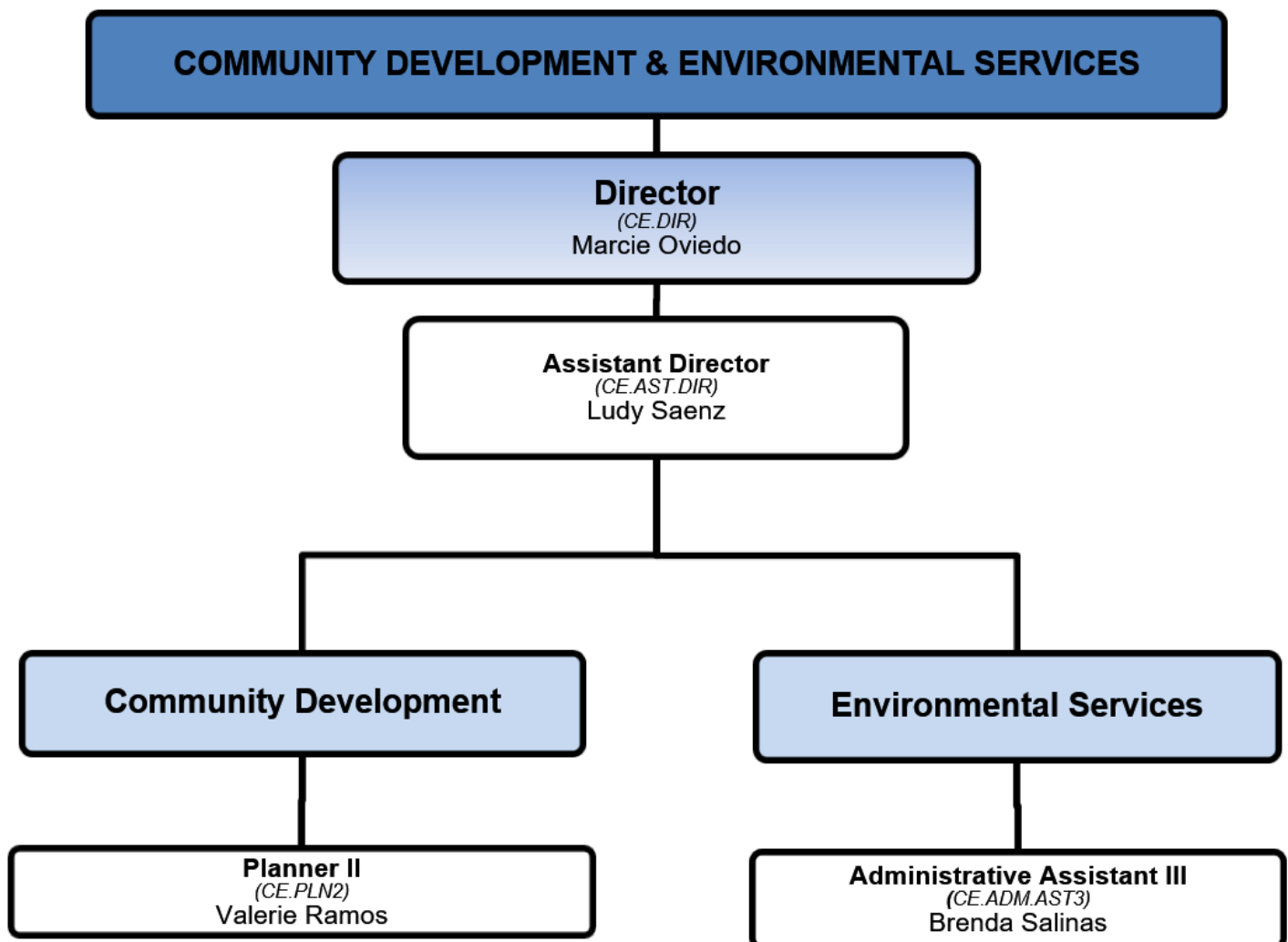


Strategic Objectives:

1. Administer and facilitate the region's Comprehensive Economic Development Strategy (CEDS), including directing CEDS Steering Committee activities, public engagement forums, surveys, etc., and carrying out appropriately identified projects.
2. Provide technical assistance, grant writing and administrative services to local governments, educational institutions, special districts, and economic development corporations for economic and business development.
3. Administer the Regional Large and Small Cities Coalitions to provide local elected officials and staff a forum for issue prioritization, joint action planning and access to training and resources for unified development.
4. Research, develop, and apply for suitable innovative grant funding opportunities to provide additional capacity and services to meet regional goals.
5. Enhance travel and tourism by partnering with regional tourism and marketing stakeholders to develop strategies and services to promote our area's destinations and environmental assets.
6. Develop and promote "quality of life" projects and initiatives such as bike share programs, active tourism, and multi-modal transportation to enhance overall economic development of the region.
7. Support federal, state, or local elected officials by participating, hosting, and/or facilitating technical assistance workshops, critical topic forums, and/or interactive summits to address regional issues.
8. Promote a competitive U.S./Mexico Border and foster increased international trade through collaborative initiatives and projects with appropriate international alliances, organizations, government officials, etc.
9. Support the advancement of local human capital through educational and workforce development strategies, initiatives, projects, and training opportunities.
10. Facilitate regional legislative advocacy activities through joint planning, preparing regional informational reports, and attending appropriate congressional and legislative forums.
11. Provide and facilitate regional training programs such as grant writing workshops and information and access to resource organizations, financial and grant opportunities.
12. Serve as the region's PACE District to promote, educate, and administer the Property Assessed Clean Energy (PACE) financing business improvement program.

COMMUNITY DEVELOPMENT & ENVIRONMENTAL SERVICES DEPARTMENT

The Community & Environmental Services Department provides governmental entities of the region services and support for urban and rural growth. Through funding from the Texas General Land Office (GLO), Texas Department of Agriculture, Texas Commission on Environmental Quality (TCEQ), and Texas Water Development Board, the department provides a wide range of technical assistance, planning, education, and outreach services to ensure appropriate infrastructure and housing development for the Region. The department also strives to conserve and protect natural resources including water, native habitat, agriculture and the environment.



Community Development

The LRGVDC administers the State of Texas' allocation of Community Development Block Grants (CDBG) for non-entitlement communities and Texas General Land Office funds on Disaster Recovery efforts. As part of this effort, LRGVDC facilitates the Regional Review Committee, a body appointed by the Texas Department of Agriculture Commissioner with responsibility of identifying regional priorities and establishing scoring procedures and ensuring fair housing for all residents of the Lower Rio Grande Valley for non-entitlement community development grant funds. The LRGVDC's Community Development Program will ensure housing needs are addressed throughout the region, create a sustainable living environment, and expand economic opportunities to benefit low-to-moderate income families.

Strategic Objectives:

1. Coordinate and conduct education and outreach events to ensure the opportunity of fair housing for all residents of the Lower Rio Grande Valley.
2. Attend fair housing meetings, workshops, and events to increase knowledge of fair housing trends and policies.
3. Support collaborative efforts by working with other entities to address ongoing issues and improve quality of life for residents.
4. Administer and maintain compliance of all applicable contracts to provide support staffing to Regional Review Committee (RRC) and technical assistance to TxCDBG eligible communities.
5. Identify and establish regional priorities to promote and ensure basic public facilities and infrastructure needs for the Region are addressed, such as TxCDBG Guidebook.
6. Coordinate with local, state, federal, and private entities to provide training and provide professional development to local communities within the Region.

Disaster Recovery

The LRGVDC administers the Texas General Land Office (GLO) Disaster Recovery Program, and has adopted a regional approach to address issues present within the Region. This will ensure housing needs are addressed, achieve economies of scale, ensure program consistency and build organizational capacity. The Disaster Recovery Program has directly improved housing infrastructure while reviving the local economy by creating jobs for contractors and general laborers. The program has brought forth a positive, long-term change for all communities within the region.

Strategic Objectives:

1. Serve as subrecipient of funding provided by Texas General Land Office to reconstruct and rehabilitate local rental units damaged by Hurricane Dolly.
2. Administer contract agreements between the GLO and LRGVDC, applicants, and contractors which includes monitoring budgets, amendments, regulations, and benchmarks.
3. Perform the successful implementation of Housing Disaster Recovery funds available to the region by conducting annual verification of recipients, monitoring completed projects, and providing technical assistance and information to Texas General Land Office.
4. Coordinate with subcontractors, contractors, and the Texas General Land Office to ensure compliance on Section 3 and Davis Bacon.

Water Quality Management

The Texas Commission on Environmental Quality (TCEQ) is the designated agency responsible for developing and updating the State of Texas Water Quality Management Plan (WQMP). The WQMP identifies water quality issues, formulates alternatives, recommends cost-effective solutions, and provides current monitoring of conditions. This work plan serves as a method to collect regional water quality planning data for the purpose of construction funding, and the management, coordination, and enhancement of natural resources in the Rio Grande Valley.

Strategic Objectives:

1. Collaborate with stakeholders and partners to solicit input, gather information, and develop regional strategies for improving water quality issues.
2. Develop and implement a communication and regional information sharing process to notify the public on water quality issues.
3. In collaboration with stakeholders, research, develop and apply for suitable grant funding programs to expand capacity towards achieving regional water quality goals and activities.

Water Resource Planning

The Rio Grande River is the region's main source of water. Drought, international treaty issues, and increased demand impact long-term water availability. As a result of these risks, the LRGVDC is actively participating to develop strategies for long-term water supply alternatives.

The LRGVDC is designated as the political subdivision to assist the Rio Grande Regional Water Planning Group (RGRWPG) Region M to develop the Eight County Regional Water Plan as required by Senate Bill 1. Region M is composed of Cameron, Hidalgo, Jim Hogg, Maverick, Starr, Webb, Willacy, and Zapata Counties. This plan was successfully completed for 2016 and the LRGVDC will continue to coordinate RGRWPG's future water supply planning activities.

Strategic Objectives:

1. Update, support, maintain, and implement Regional Water Supply Plan for the Region, per Texas Water Development Board requirements.
2. Provide administrative support to Regional Water Planning Group through facilitating quarterly Region M meetings and coordinating public meetings, presentations, trainings, etc.

Solid Waste Management

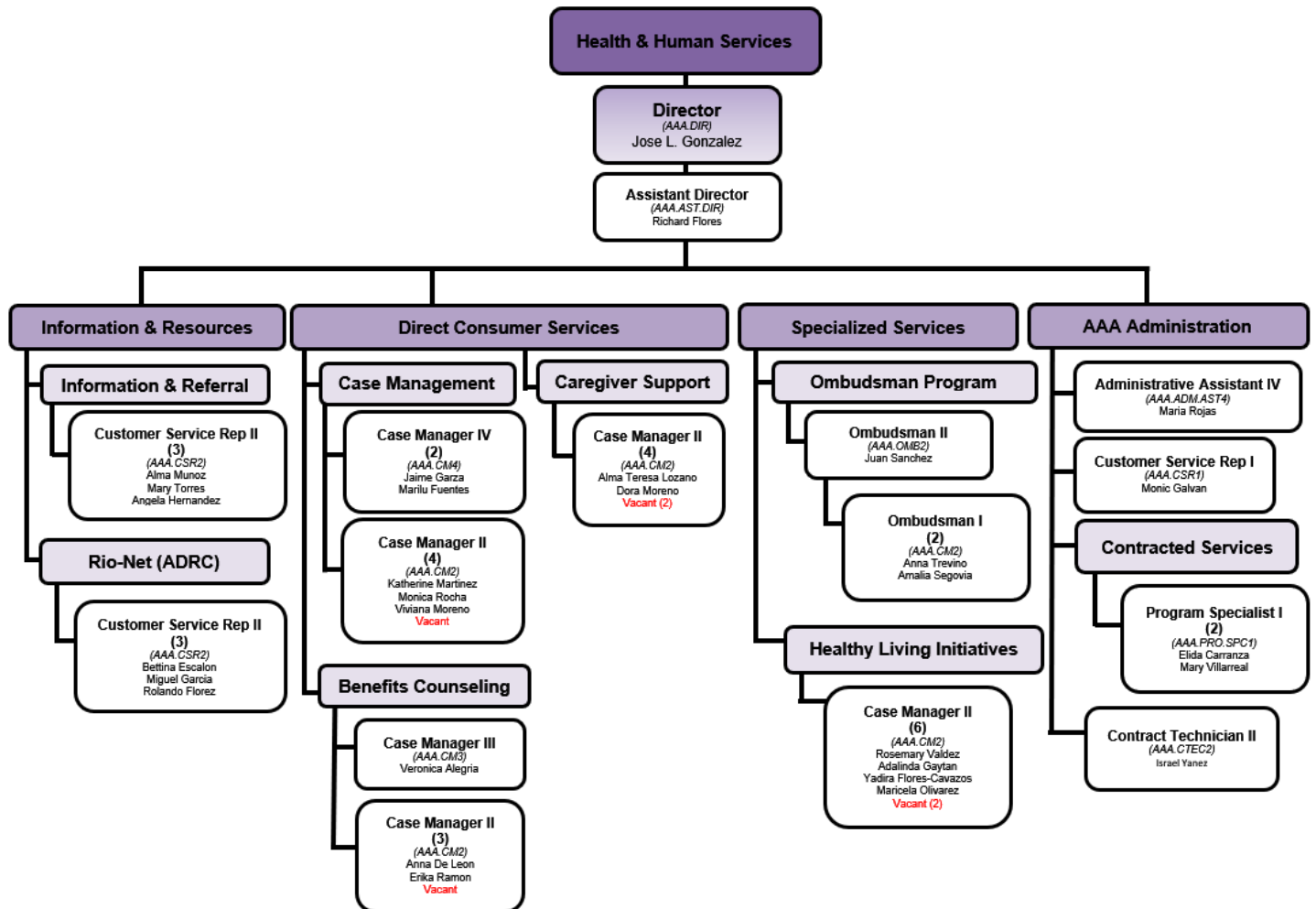
The LRGVDC is the state designated agency for solid waste management in the region. The Solid Waste Management program, funded by the Texas Commission on Environmental Quality (TCEQ), includes the development of the Regional Solid Waste Management Plan carried out under the guidance of the Solid Waste Advisory Committee (SWAC). The main focus of the Solid Waste Division is to assist local governments and communities with solid waste management issues in the region.

Strategic Objectives:

1. Ensure implementation of LRGVDC Regional Solid Waste Management Plan by coordinating with all entities on achieving goals and activities listed in the Plan.
2. Establish and maintain Solid Waste Advisory Committee to address regional issues concerning Solid Waste Management within the Region.
3. Establish regional priorities and selection criteria for the region to develop LRGVDC Regional Funding Plan.
4. Assist and promote proper waste collection and minimization sites in rural areas, and with innovative projects such as the "Road to Recycling Project".
5. Promote and facilitate public education programs which help reduce illegal dumping, increase public awareness for protection and conservation of natural resources through various events such as school presentations, fairs, community clean-ups and other related events.

HEALTH & HUMAN SERVICES DEPARTMENT

The Health and Human Services Department of the Lower Rio Grande Valley Development Council was established to provide a method in which to identify, develop, coordinate, and maintain a comprehensive locally based system of resources. The department has a wide and comprehensive services scope through providing access to quality health care, home and community-based services, comprehensive care for vulnerable individuals and accessible services to safeguard a livable, healthy, safe community for persons of all ages.



Area Agency on Aging

The LRGVDC is designated as one of twenty-eight (28) Area Agencies on Aging (AAA) in the State of Texas under the Older Americans Act of 1965, as amended. AAA is the representative agency of the Texas Health and Human Services for the Rio Grande Valley and functions as the coordinating and planning agency for services to persons who are 60 years of age and older and their caregivers. The overall objective of the AAA is to improve the quality of life of older persons through the development and expansion of a comprehensive and coordinated social service delivery system at the regional level. AAA continually provides direct services through access and assistance services consisting of case management, information, referral, and assistance, legal awareness, legal assistance, and long-term care ombudsman. Most project funds are subcontracted to social service agencies in Cameron, Hidalgo, and Willacy Counties.

Aging and Disability Resource Center, or RIO-Net ADRC is one of twenty-two Aging and Disability Resource Centers designated by the Texas Health and Human Services. The primary function is part of the “no wrong door system” to provide access to the State’s Long-term care systems and supports. This information and referral program provides 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 ADRC is embedded within the Area Agency on Aging functioning seamlessly to provide services. Both programs maintain a web-based resource site (Network of Care), designed as a multi-organization referral process and regional service directory for consumers and partners alike.

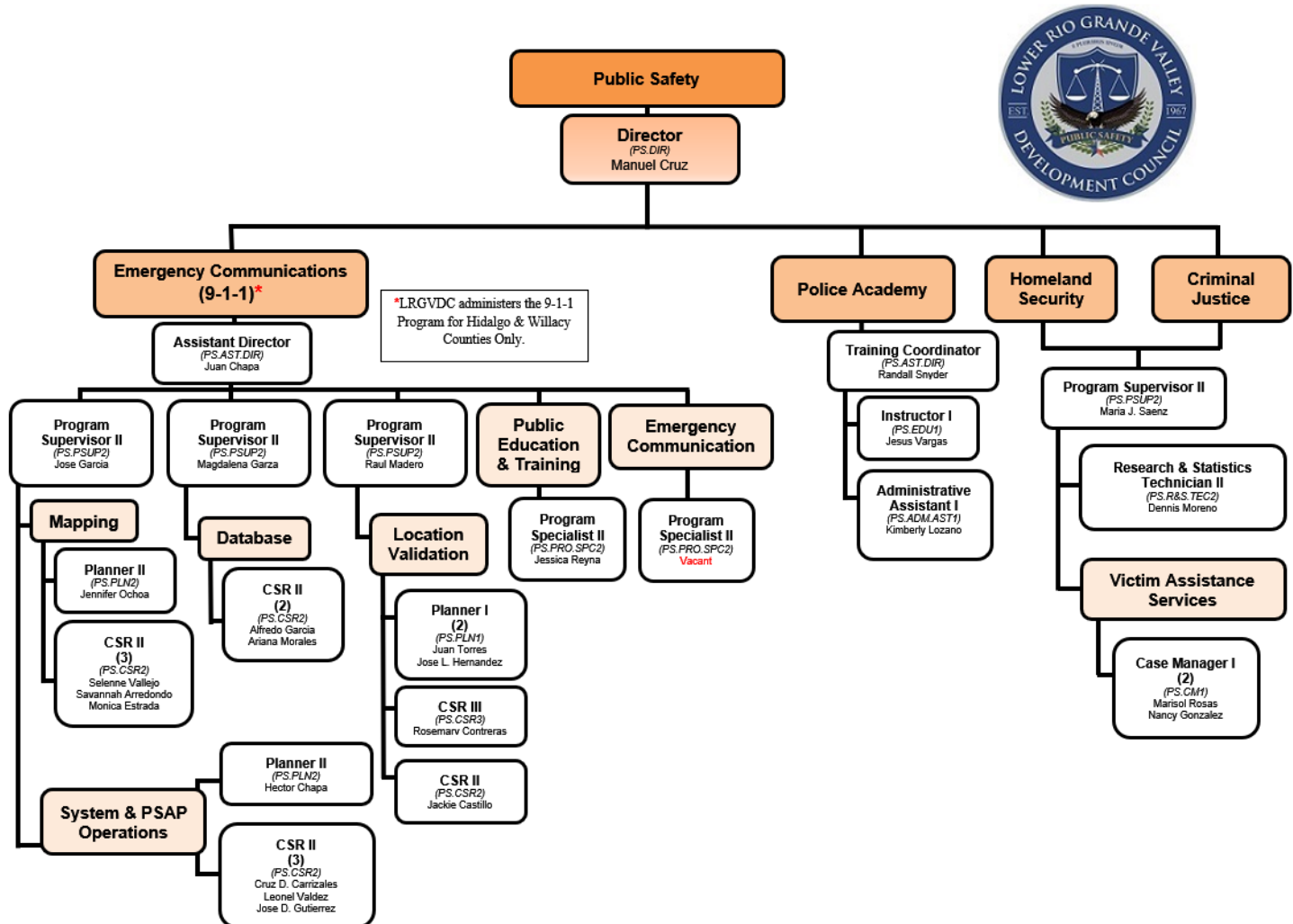
Strategic Objectives:

1. Achieve performance measures and compliance requirements as determined by the U.S. Department of Health and Human Services, Administration for Community Living (ACL), and Texas Health and Human Services.
2. Address senior dietary inadequacy and social isolation through the management and monitoring of a regional network of nutrition resources for congregate and home-delivered meals.
3. Provide a locally-based comprehensive service delivery system connecting individuals with critical services and benefits such as case management, benefits counseling, caregiver respite care support, and ombudsman services.
4. Provide seniors and individuals with disabilities information and access to regional care and support services and organizations.
5. Promote healthy aging and wellness by providing federal funding support through contractual services to local senior community centers.
6. Develop and maintain a partnership network of local organizations to collaborate, develop best-practice modeling, and create more seamless referrals between agencies.
7. Provide opportunities to area stakeholders such as seniors, caregivers, service providers, Citizens’ Advisory Council, and elected officials to comment and submit input on local programs, policies, and priorities.

PUBLIC SAFETY DEPARTMENT

The general public relies on a variety of critical services to provide safety and security in everyday life throughout the community. Public safety management professionals employed through governmental agencies at local, state, and federal levels guarantee these services are managed in an efficient and orderly manner, ensuring the highest standard of safety for the region.

The goal of the LRGVDC Public Safety Department is to continuously improve public safety and provide support services for public safety organizations and residents by addressing gaps and promoting innovative solutions to common challenges our region faces on a daily basis. The LRGVDC Public Safety Department is committed to its mission and will continue to assist and support our local stakeholders by providing these valuable resources to prevent, protect, respond, and recover from any threats through programs administered by the Public Safety division of Criminal Justice, Emergency Communications/9-1-1, Homeland Security and Regional Police Academy.



Emergency Communications (9-1-1 Program)

The Emergency Communications Division / 9-1-1 Program serves to provide more efficient access for law enforcement, fire protection, and emergency medical services professionals to emergency care and public safety facilities, personnel, and equipment across the Lower Rio Grande Valley. The Emergency Communications Division also provides administrative functions under LRGVDC by maintaining the state 9-1-1 database, updating emergency maps, providing appropriate training to 9-1-1 call takers, and maintaining the 9-1-1 Public Outreach Program.

Strategic Objectives:

1. Fulfill compliance obligations of all state law requirements, as mandated by the Texas Commission on State Emergency Communications (CSEC), House Bill 9-1-1 and Article 1432f of State Statute in maintaining a Regional Plan.
2. Maintain effective operation of the 9-1-1 program and implement continuous improvements for Public Safety Answering Points (PSAPs), Call Centers and Administrative Offices.
3. Support PSAPs and jurisdictions by providing on-site monitoring and assessment, updated GIS spatial data, and long-term solutions such as equipment and backup power and redundant systems used for 9-1-1 calls.
4. Provide accurate, reliable and current Location Validation by verifying, validating and assigning 9-1-1 addresses when necessary throughout urban and rural areas of Hidalgo and Willacy counties and confirming Location Data is transferred between neighboring 9-1-1 jurisdictions.
5. Provide and coordinate training, professional development, and certifications for PSAPs, Telecommunicators and administrative staff.
6. Establish applicable Memorandums of Understanding (MOU) with Emergency Service Districts to improve medical pre-arrival instructions and minimize delays at the arrival of emergencies.
7. Administer 9-1-1 Public Outreach Program and Kari's Law awareness by conducting and participating in various local events, focusing on Texans 60 and older as well as elementary children from Pre-K to third grade.
8. Maintain the present level of 9-1-1 service while transitioning to "Next Gen 911" (NG911) systems in concert with CSEC budget allowances and provide IP network connections with adjacent regions and the state.

Criminal Justice

Passage by the 67th Legislative Session of Senate Bill 127 marked the establishment of the Criminal Justice Division (CJD) of the Office of the Governor. The Bill charged the Criminal Justice Division with administering state funds and limited amount of federal funds to local and state criminal justice agencies through Regional Councils of Government (COG's), such as the LRGVDC. The Criminal Justice Division provides funds for crime reduction programs locally planned, designed, and coordinated through local governments.

Regional planning activities include efforts to coordinate and consolidate the activities of the criminal justice agencies within the three-county region and to maximize available funds and resources. This process involves identifying the local crime problem, system resources, goals and objectives, and projecting program and funding needs. Technical assistance is made available through CJD and the LRGVDC in order to facilitate the funding application process developed by the local governments on behalf of the criminal justice agency. This assistance is provided in order to assure projects developed are consistent with the needs identified, and to not duplicate services or programs. Funds for the activities of the LRGVDC's Regional Criminal Justice Coordination Program are obtained from the Criminal Justice Division of the State of Texas.

Strategic Objectives:

1. Build capacity of law enforcement agencies by facilitating funding opportunities for equipment and resources to address technology and public safety issues in the Rio Grande Valley.
2. Disseminate information to all jurisdiction and local agencies on Criminal Justice grant programs, annual state requirements and eligibility requirements.
3. Establish infrastructure and communication practices to promote uniform information sharing among agencies to facilitate planning, intelligence gathering and resource sharing.
4. Facilitate the purchase of interoperability equipment to enhance capability to level 5 (P25) compliance.
5. Through the LRGVDC Regional Crime Victims Liaison Program, administer outreach and training to enhance victim services and resources.
6. Support all agencies in the transition from Uniform Crime Reporting to National Incident Based Reporting System (NIBRS).

Homeland Security

In 2002, the 107th Congress of the United States of America passed H. R. 5005, otherwise known as the Homeland Security Act of 2002, which established 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. COG's are provided homeland security grant funds to perform homeland security planning and emergency preparedness related activities within their regions. As a result, the approach the LRGVDC has taken in addressing emergency planning across all jurisdiction functional disciplines has improved the effectiveness of emergency response providers and has improved prevention, preparedness, response, recovery, and mitigation capabilities within the region. Programs funded by Homeland Security are the State Homeland Security Program, Law Enforcement Prevention Program, Metropolitan Medical Response System, and Citizen Corps.

Strategic Objectives:

1. Secure and provide homeland security grant funds to perform homeland security planning and emergency preparedness related activities within the region.
2. Deliver information and provide technical assistance to all jurisdictions on Homeland Security Grant programs, state requirements, eligibility requirements and deadlines for continued enhancement of the region's capabilities.
3. Provide forums, specialized training opportunities, and strategic plan development to enhance first responder's capabilities on emergency response.
4. Assist local governments in completing risk/threat/capability assessments as required by Department of Homeland Security and updating and creating emergency management plans, as appropriate.
5. Determine and identify Homeland Security training shortfalls within the region and implement strategies to address the issues.
6. Continue to enhance Interoperable Communications to Level 6.
7. Assist the state in providing information to Public Safety agencies on FirstNet technology.
8. Promote individual and community preparedness, response and recovery capabilities at the local level.
9. Partner with the Emergency Training Alliance Board of the RGV in administering the Regional Fire Academy.

Regional Police Academy

The Regional Police Academy (RPA) administers the Basic Peace Officer Certification (BPOC) course as stipulated by the Texas Commission on Law Enforcement (TCOLE). Currently the BPOC is set by the State at a minimum of 643 contact hours, however, the RPA exceeds the minimum standard to provide a high quality, comprehensive cadet academy. The RPA expands the minimum curriculum by including additional topics such as OC Spray, Standardized Field Sobriety Testing (SFST), expandable baton, Taser, and Verbal De-Escalation.

Additionally, the RPA provides in-service training to existing law enforcement officers and departments to accommodate state mandated continuation education requirements. The RPA provides professional training and development to the region and provides training upon request. Such courses include, but are not limited to: Crime Scene Investigations, Interview and Interrogations, Human Trafficking, Crisis Intervention, and various Instructor Courses, etc. Upon request and as training needs dictate, the Regional Training Center can design courses tailored to meet the needs for stakeholders.

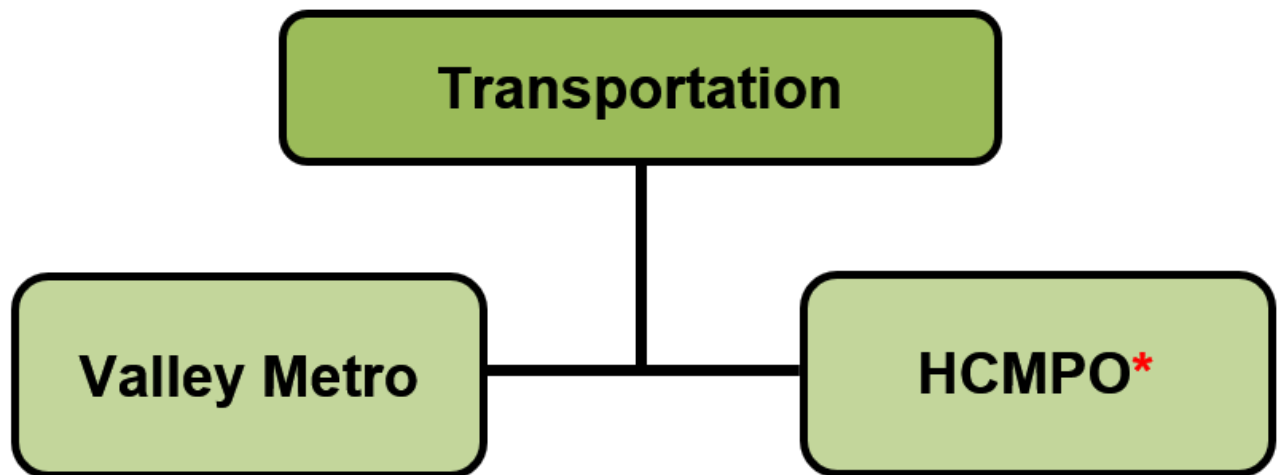
Strategic Objectives:

1. Provide the basic certification entrance assessments and courses for those individuals wishing to obtain their Texas Peace Officer license or Tele-communicators license.
2. Establish and enhance division processes, communication and systems for accountability and compliance to maintain TCOLE contractual obligations.
3. Attend required conferences/training, and update BPOC curriculum as revised.
4. Provide professional development opportunities for TCOLE licensees (peace officers, county jailers, tele-communicators and school marshals) to maintain their license proficiency and acquire higher level proficiency certificates, based on the license(s) held (basic, intermediate, advance, master).
5. Facilitate professional development and in-service trainings opportunities with local law enforcement agencies.
6. Enhance recruiting efforts by conducting outreaching activities and systems for electronic notification of Academy scheduled and available training.
7. Enhance law enforcement and community partnerships.

TRANSPORTATION DEPARTMENT

The Lower Rio Grande Valley Development Council provides public transportation in urbanized and non-urbanized areas of the Lower Rio Grande Valley through its transit department, Valley Metro. As the designated recipient for Texas Department of Transportation (TxDOT) and Federal Transit Administration (FTA) funding, Valley Metro operates transit service in the McAllen urbanized area, Harlingen urbanized area, and the non-urbanized areas of Hidalgo, Cameron, Willacy, Starr, and Zapata counties. Additionally, in cooperation with University of Texas Rio Grande Valley and South Texas College, Valley Metro operates both Vaquero Express and JagExpress bus services open to students, faculty, staff, and the general public. Beginning in January 2019, Valley Metro assumed the administrative responsibilities of Metro Express, the regional, limited-stop transit service.

Valley Metro and the Hidalgo County Metropolitan Planning Organization work cohesively to share resources, conduct joint outreach activities, co-develop innovative programs, and collaborate on regional transportation planning projects.



** The LRGVDC serves as the fiscal and administrative agent for the Hidalgo County Metropolitan Planning Organization (HCMPO)*

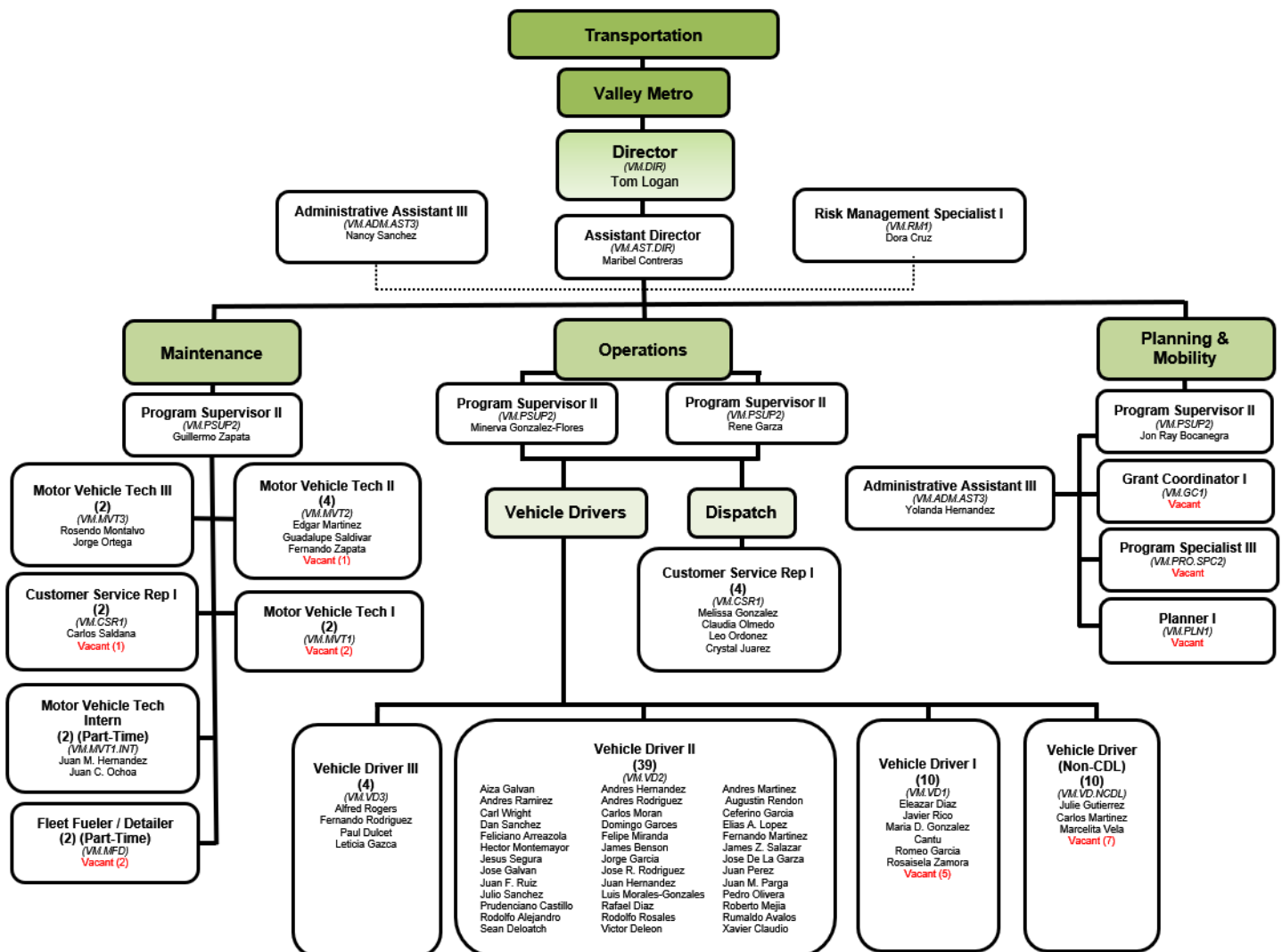


VALLEY METRO

Valley Metro is the lead agency for regional public transportation in the Rio Grande Valley and coordinates the Regional Transportation Advisory Panel (RTAP). The RTAP, an advisory panel aimed at improving transportation efficiency and service across the region, is composed of multiple stakeholders such as transit agencies, workforce representatives, health, human, and social services, non-profit organizations, and general community members.

Utilizing public transit over traditional transportation, client comfort and rider satisfaction begins with a safe, dependable, and reliable bus system. To meet the needs of the region, Valley Metro is comprised of three divisions: operations, maintenance, and planning, each tasked with specific duties and responsibilities to ensure the highest quality services.

An effective and reliable transit system is vital to our region's economic development and quality of life by connecting workers to jobs at a low cost and empowering the general public by providing mobility throughout the region. Valley Metro strives to operate and maintain a professional transit system dedicated to maximizing resources, promote economic development, providing access to healthcare, shopping, social services, and municipal services.



Strategic Objectives:

1. Maintain and promote growth in transit ridership by operating an efficient, safe, and reliable public transit passenger service across rural and urban areas of the Rio Grande Valley.
2. Maintain fiscal compliance requirements and achieve assigned benchmarks as determined by funding agencies such as Federal Transit Administration (FTA) and Texas Department of Transportation (TXDOT).
3. Administer high quality transit operations by displaying professional customer service with timely response to incidents and addressing appropriate customer feedback, concerns, and suggestions.
4. Preserve operational bus fleet utilizing safe and reliable maintenance practices while adhering to factory recommended service schedules.
5. Ensure mobility and service planning aligns with growing demand of transportation in the region to introduce services such as ADA para-transit and appropriate installation of transit infrastructure such as route stops, bus shelters, etc.
6. Increase stakeholder involvement in project planning, design, and implementation by participating in public outreach activities, maintaining relationship with Metropolitan Planning Organizations in the region, administering the Transportation Advisory Panel (RTAP), and soliciting feedback from area elected officials, transportation organizations, and public stakeholders throughout the service area.
7. Research and discover innovative funding sources in order to expand and provide improved, safer, and more available transportation options.
8. Maximize existing transit routes and coordinate more efficient service connections with other Valley transit providers by addressing local strategies as identified in the Regional Transportation Plan.
9. Develop further marketing strategies to promote Valley Metro transit services and expand community awareness.

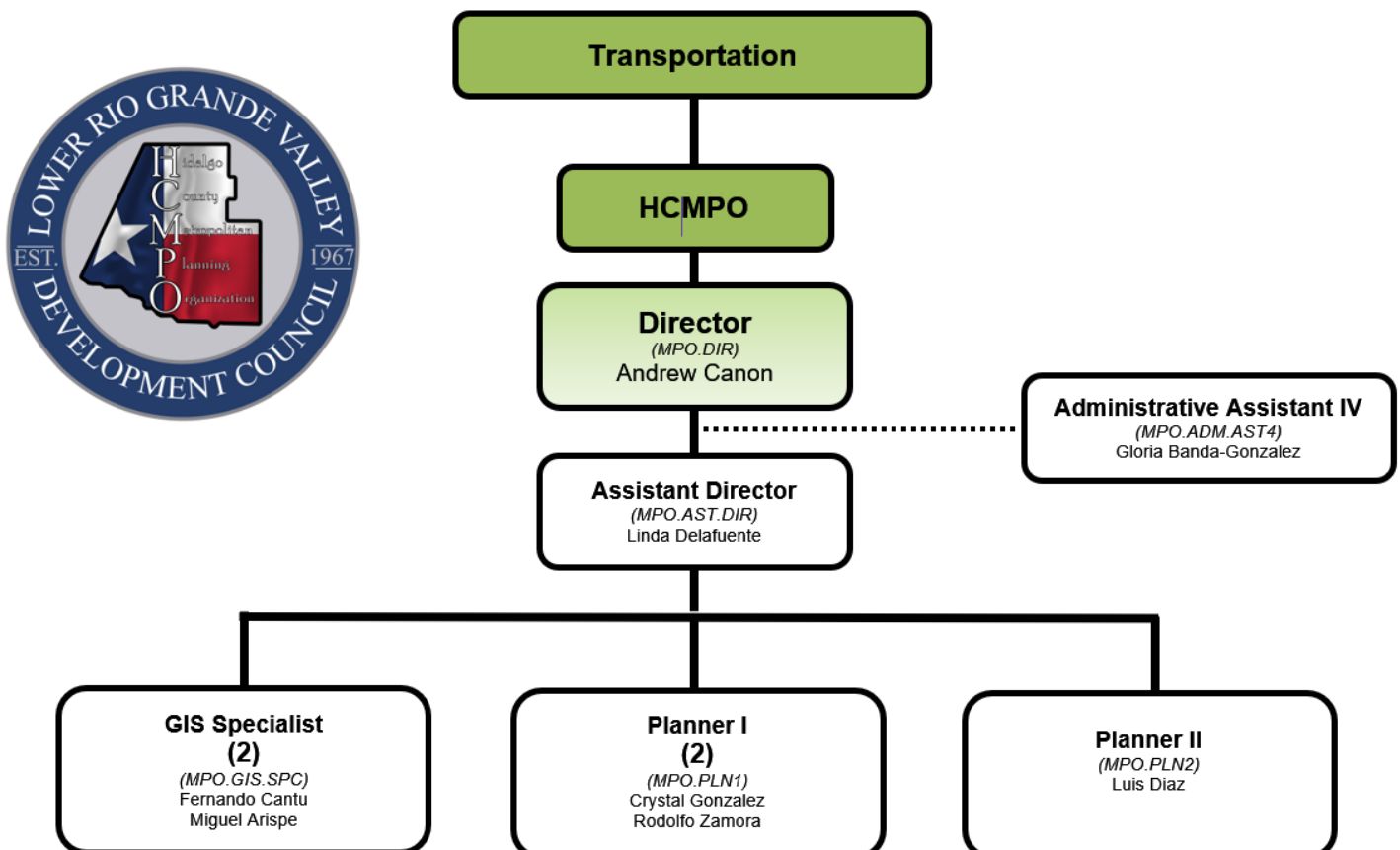
HIDALGO COUNTY METROPOLITAN PLANNING ORGANIZATION

The Hidalgo County MPO (HCMPO) is a federally funded program which addresses the mobility goals of the community within the urbanized area of Hidalgo County. HCMPO works with Hidalgo County, cities within the county, transit providers, and the Texas Department of Transportation to plan for the future transportation needs of this metropolitan area. Every metropolitan area with a population of 50,000 or more must have a designated Metropolitan Planning Organization (MPO).

The HCMPO administers all federal funds for urban transportation improvements in Hidalgo County, including: road and highway expansion, maintaining the existing infrastructure through pavement management systems, safety transportation planning (includes the creation of designated freight routes and bicycle/pedestrian paths), emergency response planning, rail studies, and transit planning.

By contractual agreement, the Texas Department of Transportation designates the LRGVDC as the Metropolitan Planning Organization, governed by The MPO Transportation Policy Committee (TPC). Under direction of the TPC, the MPO assumes responsibility for expenditures of all Federal Highway Act Section 112 monies (PL), and the Federal Transit Administration Section 5303 (MPO Planning) and 5307 (Urbanized Transit Planning), budgeted and expended according to the latest approved Unified Planning Work Program.

The Lower Rio Grande Valley Development Council (LRGVDC) provides fiscal, human resource, and technical staff support services to the MPO by acting as the fiscal disbursing agent for MPO funds. Functionally, the HCMPO works in close collaboration with Valley Metro under the LRGVDC Transportation Department to provide regional planning, coordination, and implementation of all modes of transportation.



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SECTION III.
ANNUAL BUDGET

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 ANNUAL BUDGET SUMMARY

REVENUES:

Federal	\$5,688,970.00	
State	\$20,200,228.00	
Membership Dues	\$248,580.00	
Local Grant Matching Contributions	<u>\$1,257,310.00</u>	
TOTAL		<u><u>\$27,395,088.00</u></u>

EXPENDITURES:

Personnel	\$4,973,300.00	
Fringe Benefits	\$2,710,722.00	
Capital Projects	\$1,687,092.00	
Travel & Supplies	\$497,078.00	
Contracted Services	\$9,210,304.00	
Operations, Maintenance & Other	<u>\$8,316,592.00</u>	
TOTAL		<u><u>\$27,395,088.00</u></u>
FUND BALANCE		<u><u>0</u></u>

INDIRECT COSTS:

Indirect Salaries & Fringe	\$1,597,589.00	
Indirect Operations & Maintenance	<u>\$730,737.00</u>	
TOTAL		<u><u>\$2,328,326.00</u></u>

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 project expenditures.

Total Indirect Costs	\$2,328,326.00	
Total Expenditures (less Indirect)	\$25,066,762.00	
Less Capital Expenditures (1,687,092)	\$23,379,670.00	
TOTAL INDIRECT RATE		<u><u>9.96%</u></u>

Additional 2019 Budget Highlights:

- * Overall Fund Balance reflects a \$0-based, balanced budget.
- * 2019 Annual Budget does not reflect a Membership dues formula increase.
- * 2019 Fringe Benefit Rate is 54.50%.

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 COMBINED STATEMENT OF REVENUES

SOURCE	2019 BUDGETED
FTA - TRANSPORTATION	\$5,438,970.00
FTA/TXDOT - METROPOLITAN PLANNING ORGANIZATION	\$1,730,969.00
ECONOMIC DEVELOPMENT ADMINISTRATION	\$250,000.00
HEALTH AND HUMAN SERVICES COMMISSION	\$7,666,742.00
COMMISSION ON STATE EMERGENCY COMMUNICATIONS	\$6,297,890.00
GENERAL LAND OFFICE	\$288,166.00
TEXAS DEPARTMENT OF TRANSPORTATION	\$2,756,470.00
TCEQ/SOLID WASTE MANAGEMENT	\$296,985.00
TEXAS WATER DEVELOPMENT BOARD	\$314,438.00
OFFICE OF THE GOVERNOR	\$796,057.00
TCEQ/WATER QUALITY	\$44,766.00
TEXAS DEPARTMENT OF AGRICULTURE	\$7,745.00
MEMBERSHIP DUES	\$248,580.00
LOCAL MATCHING CONTRIBUTIONS	<u>\$1,257,310.00</u>
TOTAL REVENUE	<u><u>\$27,395,088.00</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 DUES STRUCTURE

General Purpose Governments

THE DUES STRUCTURE FOR THE LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL IS BASED ON A PER CAPITA OF \$.18 FOR GENERAL PURPOSE GOVERNMENTS, WITH A \$50 MINIMUM, AND \$300 FOR SPECIAL GOVERNMENTS. DUES FOR 2019 HAVE BEEN ASSESSED AS FOLLOWS:

MEMBERS	POPULATION *	2019 DUES BUDGETED
CAMERON COUNTY	104,618	\$18,831
HIDALGO COUNTY	260,594	\$46,907
WILLACY COUNTY	7,469	\$1,344
ALAMO	19,679	\$3,542
ALTON	17,278	\$3,110
BAYVIEW	398	\$72
BROWNSVILLE	183,299	\$32,994
COMBES	3,067	\$552
DONNA	16,638	\$2,995
EDCOUCH	3,365	\$606
EDINBURG	90,280	\$16,250
ELSA	7,134	\$1,284
GRANJENO	301	\$54
HARLINGEN	65,467	\$11,784
HIDALGO	13,931	\$2,508
INDIAN LAKE	828	\$149

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 DUES STRUCTURE

General Purpose Governments

MEMBER	POPULATION *	2019 DUES BUDGETED
LAGUNA VISTA	3,200	\$576
LA FERIA	7,364	\$1,326
LA JOYA	4,286	\$771
LA VILLA	2,740	\$493
LOS FRESNOS	7,830	\$1,409
LOS INDIOS	1,062	\$191
LYFORD	2,555	\$460
MCALLEN	142,696	\$25,685
MERCEDES	16,734	\$3,012
MISSION	84,424	\$15,196
PALMHURST	2,738	\$493
PALM VALLEY	1,271	\$229
PALMVIEW	5,792	\$1,043
PENITAS	4,886	\$879
PHARR	79,487	\$14,308
PORT ISABEL	5,060	\$911

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 DUES STRUCTURE

General Purpose Governments

MEMBER	POPULATION *	2019 DUES BUDGETED
PRIMERA	4,843	\$872
PROGRESO	5938	\$1,069
PROGRESO LAKES	248	\$50
RANCHO VIEJO	2,477	\$446
RAYMONDVILLE	11,003	\$1,981
RIO HONDO	2,776	\$500
SAN BENITO	24,528	\$4,415
SAN JUAN	36,981	\$6,657
SAN PERLITA	557	\$100
SANTA ROSA	2,807	\$505
SOUTH PADRE ISLAND	2,830	\$509
SULLIVAN CITY	4,153	\$748
WESLACO	40,358	\$7,264
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SUB-TOTAL	1,305,970	\$235,079.96

BASED ON JULY, 2017 ESTIMATES PROVIDED
BY THE U.S. CENSUS BUREAU.

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 DUES STRUCTURE

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

MEMBERS	2019 DUES BUDGETED
GREATER BROWNSVILLE INCENTIVES CORPORATION	\$300
BROWNSVILLE PUBLIC UTILITIES BOARD	\$300
DONNA ECONOMIC DEVELOPMENT COUNCIL	\$300
MCALLEN PUBLIC UTILITIES BOARD	\$300
MCALLEN ECONOMIC DEVELOPMENT CORPORATION	\$300
PORT MANSFIELD PUBLIC UTILITIES	\$300
WESLACO ECONOMIC DEVELOPMENT CORPORATION	\$300
AGUA SPECIAL UTILITY DISTRICT	\$300
BROWNSVILLE NAVIGATION DISTRICT	\$300
CAMERON COUNTY IRRIGATION DISTRICT #2	\$300
CAMERON COUNTY DRAINAGE DISTRICT #1	\$300
CAMERON COUNTY DRAINAGE DISTRICT #5	\$300
DELTA LAKE IRRIGATION DISTRICT	\$300
EAST RIO HONDO WATER SUPPLY	\$300
EL JARDIN WATER SUPPLY CORP.	\$300
HARLINGEN IRRIGATION DISTRICT CAMERON CO. #1	\$300
HARLINGEN WATERWORKS SYSTEM	\$300

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 DUES STRUCTURE

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

MEMBERS	2019 DUES BUDGETED
HIDALGO & CAMERON CO. IRRIGATION DISTRICT #9	\$300
HIDALGO CO. IRRIGATION DISTRICT #6	\$300
HIDALGO CO. WATER CONTROL & IMPROV. DIST. #18	\$300
HIDALGO M.U.D. NO. 1	\$300
LAGUNA MADRE WATER DISTRICT	\$300
MILITARY HIGHWAY WATER SUPPLY	\$300
NORTH ALAMO WATER SUPPLY	\$300
OLMITO WATER SUPPLY	\$300
PORT ISABEL/SAN BENITO NAVIGATION DISTRICT	\$300
PORT OF HARLINGEN AUTHORITY	\$300
SHARYLAND WATER SUPPLY CORPORATION	\$300
UNITED IRRIGATION DISTRICT	\$300
VALLEY M.U.D. #2	\$300
WILLACY COUNTY NAVIGATION DISTRICT	\$300
WORKFORCE SOLUTIONS - CAMERON/BOARD	\$300
SOUTH TEXAS COLLEGE	\$300
TEXAS STATE TECHNICAL COLLEGE	\$300

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 DUES STRUCTURE

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

MEMBERS	2019 DUES BUDGETED
UTRGV	\$300
DONNA I.S.D.	\$300
HARLINGEN C.I.S.D.	\$300
MCALLEN I.S.D.	\$300
MERCEDES I.S.D.	\$300
MONTE ALTO I.S.D.	\$300
PHARR-SAN JUAN-ALAMO I.S.D.	\$300
RIO HONDO I.S.D.	\$300
SAN BENITO C.I.S.D.	\$300
VALLEY VIEW I.S.D.	\$300
WESLACO I.S.D.	\$300
	<hr/>
SUB-TOTAL	\$13,500
GRAND TOTAL	<u><u>\$248,580</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 GRANTS MATCHING DATA SCHEDULE

	<u>2019 BUDGETED</u>
<u>MATCHING SHARE REQUIREMENTS</u>	<u>CASH</u>
Federal Transit Administration	\$252,492
Economic Development Admin	\$33,581
Criminal Justice Division	\$91,592
Health and Human Services Commission	\$123,407
Texas Department of Transportation	\$1,004,818.00
	<hr/>
TOTAL	<u><u>\$1,505,890</u></u>
<u>MATCHING SHARE RESOURCES</u>	
Membership Dues	\$248,580
Local Grant Matching Contributions (Miscellaneous Providers)	<u>\$1,257,310.00</u>
TOTAL	<u><u>\$1,505,890</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 INDIRECT COST SCHEDULE

	2018 BUDGET	2019 BUDGET
A. INDIRECT COSTS		
1. PERSONNEL		
a. Salaries	\$974,892.00	\$1,034,038.00
b. Fringe Benefits	\$525,174.00	\$563,551.00
	<u>\$1,500,066.00</u>	<u>\$1,597,589.00</u>
SUB-TOTAL PERSONNEL		
2. OPERATIONS/MAINTENANCE		
a. Building/Parking	\$217,737.00	\$217,737.00
b. Communications	\$60,000.00	\$56,000.00
c. Travel	\$62,000.00	\$62,000.00
d. Equip. Repairs/Maint.	\$120,000.00	\$120,000.00
e. Printing	\$22,000.00	\$18,000.00
f. Dues/Fees	\$15,000.00	\$22,000.00
g. Supplies	\$25,000.00	\$25,000.00
h. Insurance/Bonding	\$45,000.00	\$50,000.00
i. Audit	\$33,000.00	\$33,000.00
j. Postage	\$11,000.00	\$11,000.00
k. Computer Costs	\$20,000.00	\$15,000.00
l. Furniture/Equipment	\$50,000.00	\$50,000.00
m. Training	\$8,000.00	\$8,000.00
n. Legal	\$10,000.00	\$10,000.00
o. Contractual Services	\$15,000.00	\$15,000.00
p. Bank Charges	\$8,000.00	\$8,000.00
q. Other Costs	\$10,000.00	\$10,000.00
	<u>\$731,737.00</u>	<u>\$730,737.00</u>
SUB-TOTAL OPERATE./MAINT.		
(A) TOTAL INDIRECT COST	<u>\$2,231,803</u>	<u>\$2,328,326</u>
B. DIRECT SALARIES & FRINGE BENEFITS		
1. Direct Salaries	\$4,770,550.00	\$4,973,300.00
2. Fringe Benefits	\$2,569,896.00	\$2,710,722.00
	<u>\$7,340,446</u>	<u>\$7,683,749</u>
(B) TOTAL DIRECT SALARIES & FRINGE BENEFITS		
C. INDIRECT COSTS COMPUTATION		
SALARY & FRINGE INDIRECT COST RATE (<u>30.40%</u>	<u>30.30%</u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 FRINGE BENEFIT RATE SCHEDULE

	2018 BUDGET	2019 BUDGET
A. RELEASED TIME AND FRINGE BENEFITS		
1. Vacation	\$345,846	\$359,209
2. Holidays	\$303,463.00	\$314,337.00
3. Sick Leave	<u>\$252,886.00</u>	<u>\$266,090.00</u>
SUB-TOTAL RELEASED TIME	<u>\$902,195.00</u>	<u>\$939,636.00</u>
4. F.I.C.A. Taxes	\$506,440.00	\$531,444.00
5. Hospitalization Ins.	\$1,088,048.00	\$1,186,089.00
6. T.W.C. Taxes	\$1,413.00	\$27,864.00
7. Workmen's Compensation	\$109,579.00	\$96,951.96
8. Retirement	<u>\$472,410.00</u>	<u>\$492,288.00</u>
SUB-TOTAL FRINGE BENEFITS	<u>\$2,177,890.00</u>	<u>\$2,334,636.96</u>
(A) TOTAL RELEASED TIME & FRINGE BENEFITS	<u><u>\$3,080,085.00</u></u>	<u><u>\$3,274,272.96</u></u>
B. CHARGEABLE SALARIES		
1. Total Salary Costs	\$6,620,137	\$6,946,974
2. Less Released Time	<u>\$902,195.00</u>	<u>\$939,636.00</u>
(B) CHARGEABLE SALARIES	<u><u>\$5,717,942</u></u>	<u><u>\$6,007,338</u></u>
C. FRINGE BENEFIT RATE COMPUTATION		
FRINGE BENEFIT RATE A:B	<u><u>53.87%</u></u>	<u><u>54.50%</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 EXISTING GRANT SCHEDULE

COST CATEGORY	EDA	CJD	TCEQ/WQ	TXDOT
Personnel	\$89,119.00	\$57,867.00	\$20,800.00	\$748,887.00
Fringe Benefits	\$48,575.00	\$31,541.00	\$11,337.00	\$408,185.00
Indirect Costs	\$41,722.00	\$27,091.00	\$9,738.00	\$350,603.00
Contracted Services	\$100,000.00	\$15,000.00	\$0.00	\$273,935.00
Travel	\$3,165.00	\$15,000.00	\$200.00	\$10,634.00
Supplies	\$1,000.00	\$3,750.00	\$300.00	\$3,675.00
Capital	\$0.00	\$3,075.00	\$0.00	\$146,424.00
Other	\$0.00	\$84,482.00	\$2,391.00	\$822,893.00
TOTAL	\$267,500.00	\$237,806.00	\$44,766.00	\$2,765,236.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 EXISTING GRANT SCHEDULE

COST CATEGORY	HHSC	TDA	CSEC	SOLID WASTE MANAGEMENT
Personnel	\$908,750.00	\$3,152.00	\$582,324.00	\$47,333.00
Fringe Benefits	\$495,319.00	\$1,718.00	\$317,399.00	\$25,799.00
Indirect Costs	\$425,445.00	\$1,476.00	\$272,624.00	\$22,160.00
Contracted Services	\$3,410,099.00	\$0.00	\$191,864.00	\$195,573.00
Travel	\$66,215.00	\$0.00	\$73,700.00	\$600.00
Supplies	\$20,057.00	\$250.00	\$33,500.00	\$1,130.00
Capital	\$7,500.00	\$0.00	\$970,240.00	\$0.00
Other	\$394,104.00	\$1,149.00	\$1,777,935.00	\$4,390.00
TOTAL	\$5,771,737.00	\$7,745.00	\$4,219,586.00	\$296,985.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 EXISTING GRANT SCHEDULE

COST CATEGORY	MPO	FTA	HOMELAND SECURITY Planning
Personnel	\$325,034.00	\$748,886.00	\$51,889.00
Fringe Benefits	\$177,161.00	\$408,184.00	\$28,282.00
Indirect Costs	\$152,169.00	\$350,602.00	\$24,292.00
Contracted Services	\$375,936.00	\$2,081,829.00	\$28,000.00
Travel	\$40,500.00	\$9,883.00	\$10,000.00
Supplies	\$17,520.00	\$12,742.00	\$7,000.00
Capital	\$22,500.00	\$0.00	\$0.00
Other	\$184,021.00	\$656,471.00	\$55,421.00
TOTAL	\$1,294,841.00	\$4,268,597.00	\$204,884.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 EXISTING GRANT SCHEDULE

COST CATEGORY	HOMELAND SECURITY COG Contract	HOMELAND SECURITY Equipment	GENERAL LAND OFFICE
Personnel	\$16,116.00	\$0.00	\$120,930.00
Fringe Benefits	\$8,784.00	\$0.00	\$65,912.00
Indirect Costs	\$7,545.00	\$0.00	\$56,615.00
Contracted Services	\$0.00	\$0.00	\$0.00
Travel	\$5,000.00	\$0.00	\$8,608.00
Supplies	\$0.00	\$0.00	\$9,000.00
Capital	\$0.00	\$0.00	\$0.00
Other	\$16,615.00	\$41,581.00	\$27,101.00
TOTAL	\$54,060.00	\$41,581.00	\$288,166.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 EXISTING GRANT SCHEDULE

COST CATEGORY	POLICE ACADEMY	TWDB	TOTAL
Personnel	\$96,222.00	\$0.00	\$4,305,072.00
Fringe Benefits	\$52,446.00	\$0.00	\$2,387,214.00
Indirect Costs	\$45,048.00	\$0.00	\$2,038,170.00
Contracted Services	\$0.00	\$314,438.00	\$6,298,023.00
Travel	\$3,010.00	\$0.00	\$205,873.00
Supplies	\$1,607.00	\$0.00	\$81,095.00
Capital	\$0.00	\$0.00	\$1,149,739.00
Other	\$3,262.00	\$0.00	\$3,774,796.00
TOTAL	\$162,054.00	\$314,438.00	\$20,239,982.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 PROPOSED GRANT SCHEDULE

COST CATEGORY	CJD	POLICE ACADEMY	TXDOT
Personnel	\$19,289.00	\$32,074.00	\$249,629.00
Fringe Benefits	\$10,514.00	\$17,482.00	\$136,062.00
Indirect Costs	\$9,031.00	\$15,016.00	\$116,868.00
Contracted Services	\$5,000.00	\$0.00	\$91,312.00
Travel	\$5,000.00	\$1,482.00	\$3,544.00
Supplies	\$1,250.00	\$792.00	\$1,224.00
Capital	\$1,025.00	\$0.00	\$48,448.00
Other	\$28,160.00	\$1,608.00	\$348,965.00
TOTAL	\$79,269.00	\$79,818.00	\$996,052.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 PROPOSED GRANT SCHEDULE

COST CATEGORY	HHSC	CSEC	MPO
Personnel	\$302,917.00	\$194,108.00	\$108,345.00
Fringe Benefits	\$165,106.00	\$105,800.00	\$59,054.00
Indirect Costs	\$141,815.00	\$90,875.00	\$50,723.00
Contracted Services	\$1,225,200.00	\$94,500.00	\$113,675.00
Travel	\$27,071.00	\$36,300.00	\$12,650.00
Supplies	\$13,353.00	\$16,500.00	\$12,325.00
Capital	\$2,500.00	\$477,880.00	\$7,500.00
Other	\$184,698.00	\$1,062,341.00	\$71,856.00
TOTAL	\$2,062,670.00	\$2,078,304.00	\$436,128.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 PROPOSED GRANT SCHEDULE

COST CATEGORY	FTA	TOTAL
Personnel	\$249,629.00	\$1,474,783.00
Fringe Benefits	\$136,062.00	\$818,300.00
Indirect Costs	\$116,868.00	\$700,226.00
Contracted Services	\$693,943.00	\$1,915,550.00
Travel	\$3,294.00	\$73,146.00
Supplies	\$4,247.00	\$29,212.00
Capital	\$0.00	\$537,353.00
Other	\$218,822.00	\$1,606,536.00
TOTAL	\$1,422,865.00	\$7,155,106.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	INDIRECT	TOTAL
Executive Office	\$86,236.00	\$563,057.00	\$649,293.00
Finance	\$76,778.00	\$470,981.00	\$547,759.00
TOTAL	\$163,014.00	\$1,034,038.00	\$1,197,052.00

DEPARTMENT	RELEASED TIME	EDA	TOTAL
Economic Development Administration	\$12,978.00	\$89,119.00	\$102,097.00
TOTAL	\$18,669.00	\$129,666.00	\$148,335.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	CJD	HOMELAND SECURITY PLANNING	HOMELAND SECURITY COG CONTRACT	TOTAL
Homeland Security	\$21,847.00	\$77,156.00	\$51,889.00	\$16,116.00	\$167,008.00
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	\$21,847.00	\$77,156.00	\$51,889.00	\$16,116.00	\$167,008.00

DEPARTMENT	RELEASED TIME	TCEQ/WQ	TDA	GENERAL LAND OFFICE	SOLID WASTE MANAGEMENT	TOTAL
Environmental Resources & Community Development	\$32,978.00	\$20,800.00	\$3,152.00	\$120,930.00	\$47,333.00	\$225,193.00
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	\$32,978.00	\$20,800.00	\$3,152.00	\$120,930.00	\$47,333.00	\$225,193.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	POLICE ACADEMY	LOCAL FUNDS	TOTAL
Regional Police Academy	\$19,180.00	\$114,679.00	\$13,617.00	\$147,476.00
	\$19,180.00	\$114,679.00	\$13,617.00	\$147,476.00

DEPARTMENT	RELEASED TIME	CSEC	TOTAL
9-1-1	\$121,605.00	\$776,432.00	\$898,037.00
TOTAL	\$115,914.00	\$735,885.00	\$851,799.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	TXDOT	FTA	LOCAL FUNDS	TOTAL
Transportation	\$287,277.00	\$754,577.00	\$754,577.00	\$487,877.00	\$2,284,308.00
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	\$287,277.00	\$754,577.00	\$754,577.00	\$487,877.00	\$2,284,308.00

DEPARTMENT	RELEASED TIME	HHSC	TOTAL
Health and Human Services	\$204,877.00	\$1,211,667.00	\$1,416,544.00
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	\$204,877.00	\$1,211,667.00	\$1,416,544.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	MPO	TOTAL
MPO	\$75,880.00	\$433,379.00	\$509,259.00
TOTAL	\$75,880.00	\$433,379.00	\$509,259.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 RELEASED TIME SCHEDULE

DEPARTMENT	ANNUAL SALARIES	ANNUAL LEAVE	SICK LEAVE	HOLIDAYS	CHARGEABLE SALARIES
Executive Office	\$649,293.00	\$29,576.00	\$27,321.00	\$29,339.00	\$563,057.00
Finance	\$547,759.00	\$35,988.00	\$15,509.00	\$25,281.00	\$470,981.00
Economic Development	\$102,097.00	\$5,794.00	\$2,472.00	\$4,712.00	\$89,119.00
Homeland Security	\$167,008.00	\$7,488.00	\$6,651.00	\$7,708.00	\$145,161.00
Environmental Resources & Community Development	\$225,193.00	\$14,296.00	\$9,341.00	\$9,341.00	\$192,215.00
Regional Police Academy	\$147,476.00	\$6,201.00	\$6,172.00	\$6,807.00	\$128,296.00
9-1-1-	\$898,037.00	\$49,680.00	\$30,477.00	\$41,448.00	\$776,432.00
Transportation	\$2,284,308.00	\$96,820.00	\$89,639.00	\$100,818.00	\$1,997,031.00
Health and Human Services	\$1,416,544.00	\$84,494.00	\$55,004.00	\$65,379.00	\$1,211,667.00
MPO	\$509,259.00	\$28,872.00	\$23,504.00	\$23,504.00	\$433,379.00
TOTAL	\$6,946,974.00	\$359,209.00	\$266,090.00	\$314,337.00	\$6,007,338.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 FRINGE BENEFITS SCHEDULE

DEPARTMENT	ANNUAL SALARIES	FICA	HOSPITAL INSURANCE	T.W.C.	WORKMEN'S COMP	RETIREMENT
Executive Office	\$649,293.00	\$49,670.91	\$76,405.11	\$2,025.00	\$7,046.00	\$51,450.51
Finance	\$547,759.00	\$41,903.56	\$80,043.48	\$1,782.00	\$6,200.48	\$38,343.13
Economic Development	\$102,097.00	\$7,810.00	\$10,827.00	\$324.00	\$839.00	\$7,147.00
Homeland Security	\$167,008.00	\$12,776.11	\$30,925.65	\$689.00	\$2,395.64	\$11,690.56
Environmental Resources & Community Development	\$225,193.00	\$17,227.26	\$21,829.86	\$648.00	\$2,254.72	\$15,763.51
Regional Police Academy	\$147,476.00	\$11,281.91	\$22,921.35	\$510.00	\$1,775.59	\$10,323.32
9-1-1	\$898,037.00	\$68,700.00	\$160,900.00	\$3,499.00	\$12,464.00	\$62,863.00
Transportation	\$2,284,308.00	\$174,749.56	\$487,533.54	\$11,826.00	\$41,147.91	\$159,901.56
Health & Human Services	\$1,416,544.00	\$108,365.62	\$236,490.15	\$5,265.00	\$18,319.60	\$99,158.08
MPO	\$509,259.00	\$38,958.31	\$58,212.96	\$1,296.00	\$4,509.44	\$35,648.13
TOTAL	\$6,946,974.00	\$531,443.51	\$1,186,089.07	\$27,864.00	\$96,952.23	\$492,288.18

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 INDIRECT COST SUMMARY

A. SALARIES

Executive Director
Executive Assistant
Executive Analyst
Assistant Director of Human Resources
Human Resource Specialist II
Human Resource Specialist I
Assistant Director of Business Operations
Purchaser II
Inventory Specialist V
Customer Service Representative I
Custodian I
Custodian II
Assitant Clerk I
Director of Finance
Assistant Director of Finance
Account IV
Accountant II
Accountant I
Accountant I
Accountant I
Financial Analyst I
Accounting Technician II
Accounting Technician II
Accounting Technician II

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

2019 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

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.

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 FRINGE BENEFITS SUMMARY

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 \$606.38 monthly per employee.

E. RETIREMENT

Insurance benefit for active full time employees retiring in 2019 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 - 1.8% Council share

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2019 MILEAGE & PER DIEM RATE SCHEDULE

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, 2019 to establish billing (provisional) or final indirect costs rate for FY 2019 are allowable in accordance with the requirements of the Federal or state awards to which they apply and the provisions of 2 CFR 200. 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: _____

Name of Official:

Ron Garza

Title: Executive Director

Date of Execution: _____

January 2, 2019

Signature: _____

Name of Official:

Crystal Balboa

Title: Director of Finance

Date of Execution: _____

January 2, 2019



Lower Rio Grande Valley Development Council

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