

2021 Annual Report & Budget

Lower Rio Grande Valley Development Council



Teamwork | Customer Service | Accountability

www.lrgvdc.org
301 W Railroad,
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 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 also 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 fulfills 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

II. LRGVDC Overview

- Provides an organization summary and official designations.

III. Organizational Structure

- Outlines the governing body, general membership, and advisory committees

IV. 2021 Program Goals and 2020 Productivity Outcomes

- Provides departmental overview, performance goals, and productivity outcomes.

V. Annual Budget

- 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 nearly 1.5 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 creating opportunities for collaboration with the Board of Directors, General Membership, Counties & Municipalities, Educational Institutions, Special Government Units, and non-profit partners.

As such, 2020 was a critical year for the region. Not only did we participate in the 2020 Census (impacting funding and support for 10 years), but throughout the past year, the LRGVDC and collectively around the world have been faced with new challenges in responding to the COVID-19 pandemic. As we have adjusted to the “new normal” I would like to commend all our staff for ensuring the safety of all, and continuing to support the region with vital services.

In preparation for 2021, the LRGVDC has developed the LRGVDC Annual Report. The theme for this year is “**Teamwork, Customer Service, & Accountability.**” 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 truly excited to see what 2021 has in store for the LRGVDC and the Rio Grande Valley!



Manuel Cruz
Executive Director

SECTION II.

LRGVDC OVERVIEW

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 1,313,228.

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.

LRGVDC OFFICIAL DESIGNATIONS

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 Regional 9-1-1 Emergency Communications Planning Agency is designated by the Commission on State Emergency Communications. 9-1-1 Emergency Communication services for Hidalgo and Willacy Counties are managed by the LRGVDC.
- The Administrative and Fiscal Agent for the Rio Grande Valley Metropolitan Planning Organization (RGVMPO).
- 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 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 Economic Development, Education, Workforce, Transportation, Healthcare, Environmental Services, and Public Safety.

SECTION III.
ORGANIZTIONAL STRUCTURE

2020-2021 Board of Directors & Membership

Executive Committee

President
Mayor Jim Darling
City of McAllen

First Vice President
Judge Aurelio “Keter” Guerra
Willacy County

Second Vice President
Ambrosio “Amos” Hernandez
City of Pharr

Secretary
Mayor Chris Boswell
City of Harlingen

Treasurer
Mayor Trey Mendez
City of Brownsville

Immediate Past President
Mayor David Suarez
City of Weslaco

Board of Directors

David A. Garza
Commissioner, Cameron County

David Fuentes
Commissioner, Hidalgo County

Pilar Garza
Commissioner, Alamo

Johnny Garcia
Councilman, Edinburg

Rick Salinas
Mayor Pro-tem, Lyford

Oscar D. Montoya
Mayor, Mercedes

Norie Gonzalez Garza
Mayor Pro-tem, Mission

George Rivera
Mayor, Palm Valley

Jorge Ledezma
Mayor, Primera

Edward Gonzalez
Commissioner, Raymondville

Ricardo Guerra
Mayor, San Benito

Marco Villegas
Commissioner, San Juan

Veronica Gonzales
University of Texas
Rio Grande Valley

Pablo Hernandez
South Texas College

Cledia Hernandez
Texas State Technical College

Troy Allen
Delta Lake Irrigation District

Ronald Mills
Willacy County
Navigation District

Celeste Sanchez
Member-at-Large

Eleazar Garcia, Jr.
Member-at-Large

Sergio Contreras
Member-at-large

Christina Patiño Houle
Grassroots Organizations

LRGVDC Membership

Municipalities

Mayor Diana Martinez
Alamo

Mayor Salvador Vela
Alton

Mayor Gary Paris
Bayview

Mayor Trey Mendez
Brownsville

Mayor Marco Sanchez
Combes

Mayor Rick Morales
Donna

Mayor Verginio Gonzalez, Jr.
Edcouch

Mayor Richard Molina
Edinburg

Mayor Alonzo “Al” Perez
Elsa

Mayor Yvette Cabrera
Granjeno

Mayor Chris Boswell
Harlingen

Mayor Sergio Coronado
Hidalgo

Mayor James Chambers
Indian Lake

Mayor Olga H. Maldonado
La Feria

Mayor Isidro Casanova
La Joya

Mayor Alma Moron
La Villa

Mayor Susie Houston
Laguna Vista

Mayor Alejandro Flores
Los Fresnos

Mayor Jaime Gonzalez
Los Indios

Mayor Jose G. Solis
Lyford

Mayor Jim Darling
McAllen

Mayor Oscar D. Montoya
Mercedes

Mayor Armando O’Caña
Mission

Mayor George Rivera
Palm Valley

Mayor Ramiro J. Rodriguez, Jr.
Palmhurst

Mayor Ricardo Villarreal
Palmview

Mayor Rodrigo “Rigo” Lopez
Peñitas

Mayor Ambrosio Hernandez
Pharr

Mayor Juan Jose Zamora
Port Isabel

Mayor Jorge Ledezma
Primera

Mayor Gerardo Alanis
Progreso

Mayor O. D. Emery
Progreso Lakes

Mayor Cyndie Rathbun
Rancho Viejo

Mayor Gilbert Gonzalez
Raymondville

Mayor Gustavo Olivarez
Rio Hondo

Mayor Ricardo Guerra
San Benito

Mayor Mario Garza
San Juan

Mayor George M. Guadiana
San Perlita

Mayor Bobby De La Fuente
Santa Rosa

Mayor Patrick McNulty
South Padre Island

Mayor Leonel “Leo” Garcia
Sullivan City

Mayor David Suarez
Weslaco

Educational Institutions

Dr. Hafedh Azaiez

Donna I.S.D. Superintendent

Dr. Barbara Cannon

Monte Alto I.S.D. Superintendent

Dr. Nate Carman

San Benito C.I.S.D. Superintendent

Dr. Art J. Cavazos

Harlingen C.I.S.D. Superintendent

Dr. Daniel P. King

PSJA I.S.D. Superintendent

Dr. Priscilla Canales

Weslaco I.S.D. Superintendent

Cledia Hernandez

Texas State Technical College

Dr. Jose A. Gonzalez

McAllen I. S. D. Superintendent

Ismael Garcia

Rio Hondo I.S.D.
Superintendent

Pablo Hernandez

South Texas College

Regional Education Institutions

Veronica Gonzalez

University of Texas Rio Grande
Valley

Special Governmental Units

Jose E. "Eddie" Saenz

Agua Special Utility Group

Eduardo Campirano

Brownsville Navigation District

John Bruciak

Brownsville Public Utilities Board

Albert Barreda

Cameron County
Drainage District #1

Alan Moore

Cameron County
Drainage District #5

Troy Allen

Delta Lake Irrigation District

Brian Macmanus

East Rio Hondo Water Supply

Marie McDermott

Economic Development
Corporation of Weslaco

Mario Lozoya

Greater Brownsville Incentives
Corporation

Tom McLemore

Harlingen Irrigation District CC#1

Tim Skoglund

Harlingen Waterworks Systems

Randy Winston

Hidalgo & Cameron County
Irrigation District #9

Antonio Uresti

Hidalgo Co. Irrigation District #6

Jeremiah Martin

Hidalgo County
Municipal Utility Department #1

Jerry Ahrens

Hidalgo Co. Water Control &
Improvement District #18

Carlos Galvan

Laguna Madre Water District

Keith Patridge

McAllen Economic
Development Corporation

Marco A. Vega

McAllen Public Utilities Board

Ramon Rosales, Jr.
Military Highway
Water Supply
Corporation

Steve Bearden
Port Isabel-San Benito
Navigation District

Matt Ruszczak
Rio South Texas
Economic Council

Scott Fry
Valley Municipal
Utility District #2

Steven Sanchez
North Alamo Water Supply

Frank Vasquez
Port Mansfield
Public Utilities Board

Sherilyn Dahlberg
Sharyland Water
Supply Corporation

Ronald Mills
Willacy County
Navigation District

Tomas Tamayo
Olmito Water
Supply Corporation

Walker Smith
Port of Harlingen Authority

Mike Warshak
United Irrigation District

Pat Hobbs
Workforce Solutions Cameron

Members-at-Large

Ms. Diana Serna

Mr. Noel Bernal

Ms. Celeste Sanchez

Vacant

Ms. Anna Cass

Mr. Sergio Contreras

Mr. Eleazar “Yogi” Garcia, Jr.

Mr. Chris Gonzales

Mr. David Penoli

Vacant

LRGVDC Advisory Committees

Administration

LRGVDC General Membership
Meets January & May
of every year

**Annual Work Program/ Budget
Committee**
Meets January of every year

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

LRGVDC Executive Committee
Meets on an as needed basis

Nominating Committee
Meets May of every year

Community & Economic Development

Comprehensive Economic Development Strategy (CEDS) Committee
Meets on an as needed basis

Explore RGV Advisory Committee
Meets on an as needed basis

Regional Review Committee
Meets a minimum of twice a year

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

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

Solid Waste Advisory Committee
Meets quarterly

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

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

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

Regional Housing Advisory Committee
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 4 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

9-1-1 Emergency Communications Advisory Committee
Meets quarterly
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

Rio Grande Valley MPO Policy Committee

Meets the Third Thursday
of every month

Rio Grande Valley MPO Technical Advisory Committee

Meets the First Tuesday
of every month

BikeShare RGV

Meets on an as needed basis

SECTION IV.
LRGVDC DEPARTMENTS
&
PROGRAM PERFORMANCE

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 five (5) 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), Edinburg (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 Rio Grande Valley Metropolitan Planning Organization (RGVMPO), Lower Rio Grande Valley Development Corporation (LRGVDC), Rio Grande Regional Water Planning Group (RGRWPG), and the Regional Transit Authority (RTA).

Through the Executive Director, the Administration Department also assumes the role of managing special events and unique projects. This includes the Annual RGV FIT Urban 5K & Mayors’ Walk for Wellness, RGV BCycle, RGV Bicycle Pedestrian Count Data Program, and the Rio Grande Valley Regional 2020 Complete Count Taskforce for the 2020 Census.

The Annual RGV FIT Urban 5K & Mayors’ Walk for Wellness is hosted by the LRGVDC in collaboration with the IT’S TIME TEXAS Community Challenge to showcase the Health & Wellness initiatives throughout the Rio Grande Valley. This event is supported by the LRGVDC Board of Directors and General Membership as elected officials who represent their communities. This past year, the event featured a 5K obstacle course along with the Mayors’ Walk for Wellness.



RGV BCycle is a regional bikesharing program offering seamless connectivity to various transportation options between the counties of Cameron and Hidalgo. The docking stations will provide “last-mile” support to various public transportation stops and hubs. This project addresses the need for improved quality of life through active living while supporting the community to create a walkable and bikeable region. For 2020, two cities in addition to the City of McAllen proceeded with participating in this project. The cities of Brownsville

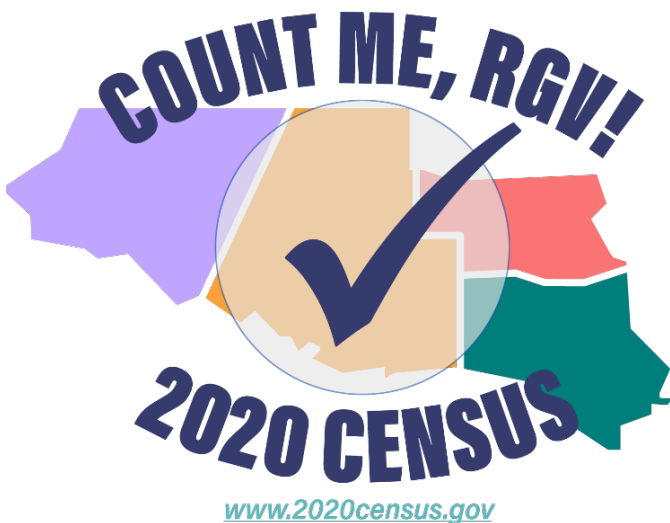
and Harlingen coordinated with the LRGVDC to install a total of 9 RGV BCycle bikeshare stations and kiosks. Furthermore, bicycle and pedestrian infrastructure ensures the continued quality of life which includes multimodal transportation options, reduces air pollution, contributes to a healthy and active lifestyle, and promotes livable and safe communities. In demonstration of this commitment, the LRGVDC was named a Bicycle Friendly Business through the League of American Bicyclists. This organization recognizes the efforts of cities, universities, and businesses to create a more walkable and bicycle friendly community.



The RGV Bicycle Pedestrian Count Data Program focuses on health-based initiatives to guide the decisions of future and current sidewalk, bicycle, and trail development. Eighteen counters were funded by a local foundation to obtain bicycle pedestrian counters and software with the purpose of collecting and monitoring bicycle and pedestrian empirical data to help understand and improve trail and sidewalk networks. The LRGVDC will be working with various cities and the Rio Grande Valley Metropolitan Planning Organization to plan, develop, and improve the region’s transportation.

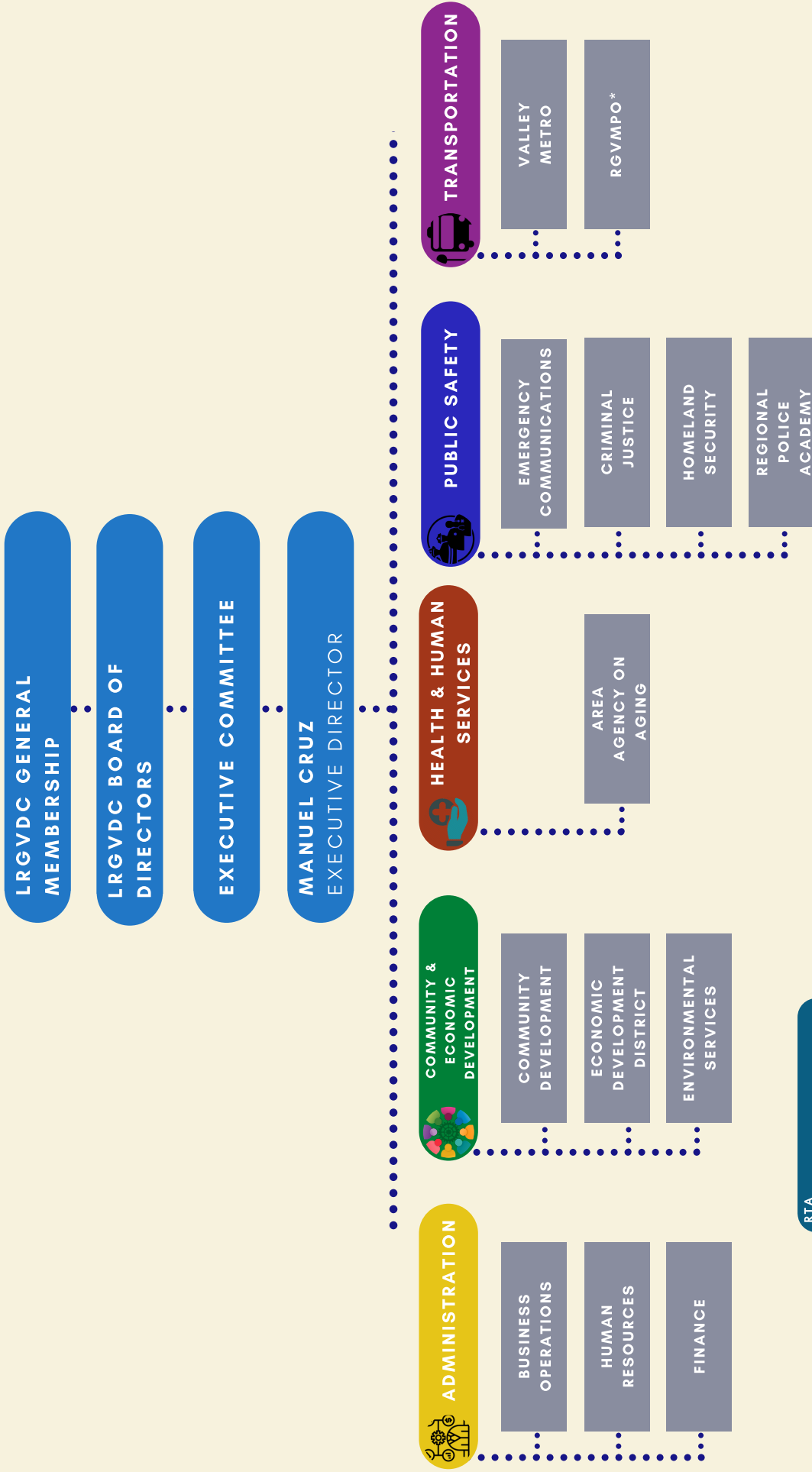
From a resolution approved by the Board of Directors, the LRGVDC was determined to act as the host for the Rio Grande Valley Regional 2020 Complete Count Taskforce for the 2020 Census. The LRGVDC, as an advocate

for the region, conducted various education and promotional activities to increase community awareness and participation in the 2020 Census. Representatives and partners were gathered from various stakeholder groups including businesses, religious groups, educational institutions, community organizations, media outlets, and minority advocacy groups. The LRGVDC coordinated with cities and various entities to coordinate the RGV 2020 Census Media Campaign and contributed \$3,000 to the overall project. In addition, the LRGVDC was awarded a grant from a local foundation to distribute iPads to cities or entities hosting events to complete the 2020 Census Survey. As a result, over 800 Census surveys were completed across the region.



LRGVDC DEPARTMENTAL STRUCTURE

ORGANIZATIONAL CHART



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

RTA
REGIONAL TRANSIT AUTHORITY

RGRWPG
RIO GRANDE REGIONAL WATER PLANNING GROUP

LRGVDC
LOWER RIO GRANDE VALLEY DEVELOPMENT CORPORATION

RGVMPO
RIO GRANDE VALLEY METROPOLITAN PLANNING ORGANIZATION

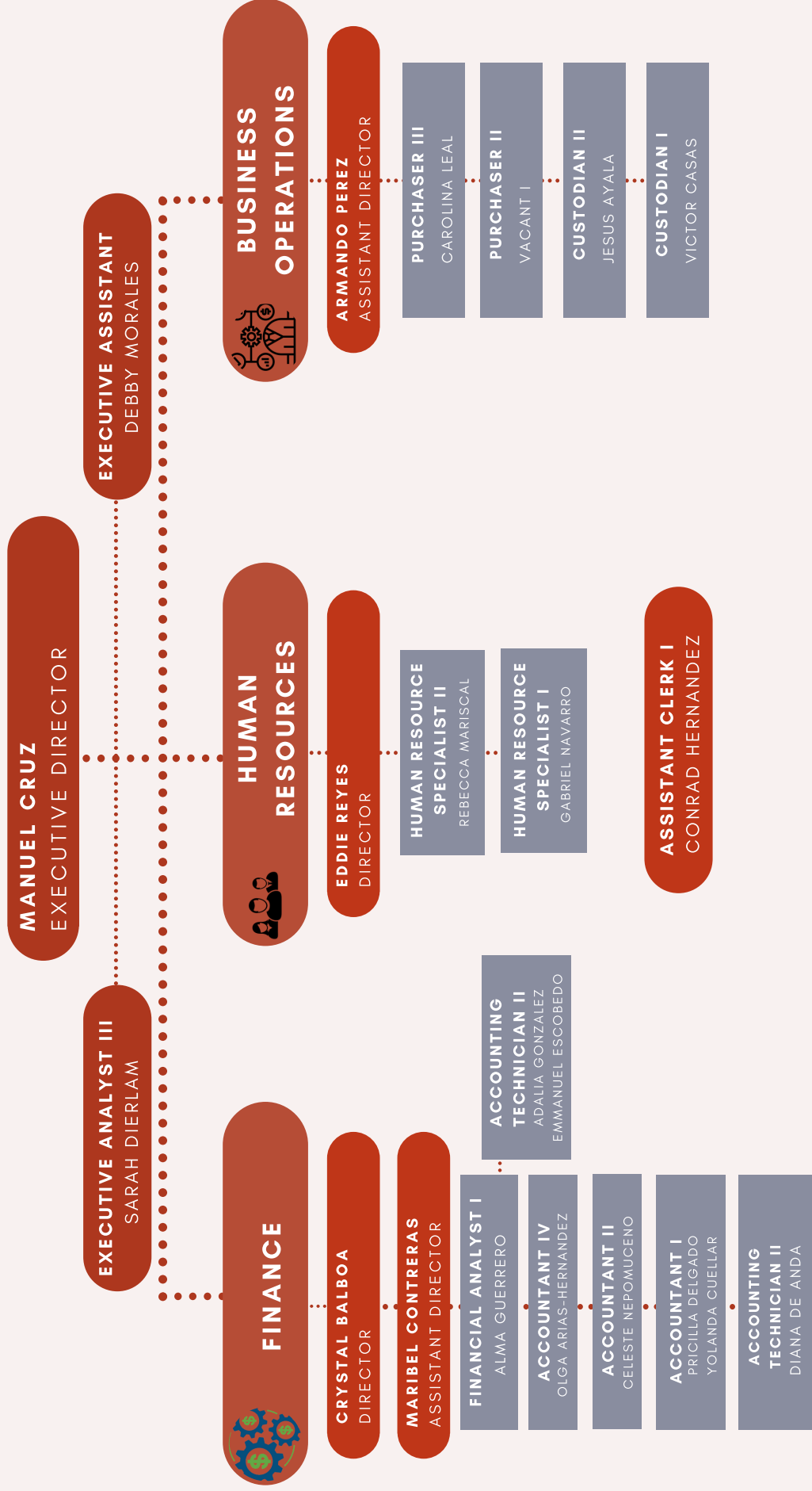
ADMINISTRATION DEPARTMENT

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.



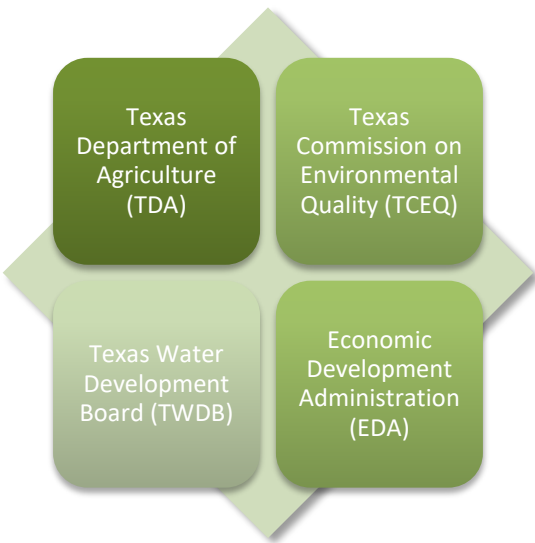
ADMINISTRATION

ORGANIZATIONAL CHART



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.

Comprised of both Community and Environmental services with Economic Development, the C&ED department is committed to serving the Rio Grande Valley with an improved quality of life as well as with education and preservation efforts supporting a healthy environment and community growth.



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 from the City of Pharr Recycling Center. This project allowed for the purchase of the Collection Trailers seen above, and for a public awareness campaign.

COMMUNITY & ECONOMIC DEVELOPMENT

ORGANIZATIONAL CHART



RICK CARRERA
DIRECTOR



PROGRAM SPECIALIST I
BRENDA SALINAS

PROGRAM SPECIALIST II
VACANT (1)



PROGRAM SPECIALIST II
VALERIE RAMOS

PROGRAM SPECIALIST I
DEREK KATZNELSON

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 \$262,500.00 under the Planning Assistance for District Partnership Planning Economic Planning Grant 2018-2020. LRGVEDD applied and was awarded \$193,750 for an EDA Disaster Grant.

In response to the COVID-19 Pandemic crisis, the LRGVEDD applied and was awarded \$400,000 as a grantee for the EDA CARES Act Non-Competitive Economic Development District (EDD). This project will support the creation of a resiliency plan for the region.

2021 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.

2020 Productivity Outcomes:

GOAL A.

- A.1. Applied and awarded as a grantee for an EDA Disaster Grant, which proposed a lead Regional Resilience Coordinator (RRC) for the purpose of providing technical support, establishing regional projects & partnerships, hosting webinars, and integrating resilience into the regional CEDS, and to improve capacity to recover quickly from difficulties from current and forthcoming adversities.
- A.2. Applied and awarded as a grantee for the EDA CARES Act Non-Competitive Economic Development District (EDD) awards, which proposed for a COVID- 19 Pandemic Economic Response Coordinator (PERC) for the purpose for the 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 for the EDA Planning grant for the upcoming grant cycle 2021-2023.
- A.4. Submitted the Performance Measures Semi-Annual reports for the EDA Disaster & EDA CARES Act to the Economic Development Administration for 2020 which includes the key activities, achievement highlights, challenges faced, planned activities, partnerships, grants submitted, and grant opportunities.
- A.5. Continue with grant administration services for three recipients of EDA funding including two special districts.
- A.6. Provided technical assistance and administrative support to thirteen potential EDA grant application candidates. The EDD reviewed proposed applications for competitiveness and completeness.
- A.7. Meetings with stakeholders and subject-matter experts to gauge their needs for technical and capacity building assistance.
- A.8. Development of federal, state, regional and local contacts for use in connecting stakeholders.

Economic Development Initiatives Reported									
Year Awarded	Year Started	Year Closed-Out	Type of Entity	Entity	Estimated Number of Jobs Created	Number of Jobs Retained 2020	Private Sector Investment	Public Sector Investment	EDA Investment
2017	2019	2020	Special District	Port Isabel	224	110	\$ -	\$ 428,572.00	\$ 1,000,000.00
2018	2019	2020	Special District	Port of Brownsville	700	300	\$ 500,000.00	\$ 4,137,200.00	\$ 1,800,000.00
2019	2019	open	Town	Laguna Vista	50	0	\$ -	\$ 300,000.00	\$ 700,000.00
2019	2019	open	EDC/non-profit	BCIC	1200	0	\$ -	\$ 1,409,533.00	\$ 900,000.00
2019	2019	open	City	City of Weslaco	10	0	\$ 8,200,000.00	\$ 566,666.00	\$ 850,000.00
				Total	2184	410	\$ 8,700,000.00	\$ 6,841,971.00	\$ 5,250,000.00
Comprehensive Economic Development Strategy									
Goal D	Preserve the abilities of municipalities and jurisdictions to cultivate vibrant, competitive, and liveable communities by supporting flexible and local decision-making with regards to factors such as tax-base development, revenue limits, unfunded mandates, and infrastructure expansion								
Goal E	Enrich international competitiveness by endorsing foreign trade and direct investment policies and opportunities								
Goal G	Improve regional economic disproportionality through diversified strategies to cultivate rural and small business incubation, entrepreneurial innovation, information technology infrastructure, and access to capital								
Funding	Funding was provided by the U.S. Department of Commerce, Economic Development Administration								

GOAL B.

- B.1. Staff conducted six 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, and TDEM.
- B.3. LRGVDC coordinated with the U.S. Census Bureau to hosted three Census 2020 Regional Taskforce meetings in 2020. Counties, cities, and school districts Complete Count Committees’ (CCCs) in attendance were informed of any updates, best practices, and strategies.
- B.4. Coordinated and held the 3rd Annual Mayors’ Walk for Wellness to join local elected officials together in regional unity towards promoting health and wellness and address issues of obesity and poor health.
- B.5. Coordinated and presented with the Economic Development Administration (EDA) on the EDA CARES Act to inform and educate local EDCs, Chambers, and municipalities of the potential EDA grant opportunities from economic injury from the pandemic.
- B.6. Coordinated and held a webinar with the EDA for the Scaling Pandemic Resilience Through Innovation & Technology (SPRINT) Challenge. An opportunity designed to help communities, regions, or clusters across multiple regions prevent, prepare for and respond to coronavirus related economic injury. Focusing on the ability to rapidly address the economic, health, and safety risks caused by the coronavirus pandemic through entrepreneurship and innovation.

- B.7. Expand the responsibilities of RWRAC to continue to collaborate on Flood Infrastructure projects such as the Flood Infrastructure Fund and updates to Hazard Mitigation Action Plans.

GOAL C.

- C.1. Collaborated with stakeholders to develop, apply, and be accepted for the Texas Water Development Board (TWDB)'s Flood Infrastructure Fund Category 1 under the title "Lower Rio Grande Valley Flood Protection Planning" for comprehensive flood planning for the region.
- C.2. Provided information to Willacy, Cameron & Hidalgo counties, and municipalities within them on the benefits of the local Hazard Mitigation Action Plans (HMAPs) to apply for federal and state funding, in coordination with TDEM.
- C.3. LRGVDC's Regional Water Resources Advisory Committee (RWRAC) and staff worked to produce a living document of regional projects to be incorporated within respective HMAPs.
- C.4. Attended workshops on Texas Water Development Board (TWDB) funding opportunities.
- C.5. Development of a grant list for distribution for communities to use in matching projects with grants and distributed to communities. Continuously updated.
- C.6. Served as the region's PACE District to promote, educate, and administer the Property Assessed Clean Energy loan financing program to businesses.

GOAL D.

- D.1. Development of the Regional Tourism & Travel Advisory Committee (RTTAC) for the Explore RGV consisting of eighteen partner cities.
- D.2. Facilitate quarterly RTTAC meetings to strategize regional marketing platforms and suggestions that would be great resources to improve and maximize Explore RGV, and boost tourism.
- D.3. Continue to 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 \$412,696.00 from the Solid Waste Grant from September 2019 - August 2021 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 non-entitlement communities and the Texas General Land Office funds on Disaster Recovery efforts. The LRGVDC facilitates the Regional Review Committee (RRC), a body appointed by the Texas Department of Agriculture Commissioner with the responsibility of identifying regional priorities and establishing scoring procedure, ensuring 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.

2021 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, and conserve our region's water quality and natural resources.
- D. Administer and provide technical support to federal, state, and local programs for the continued unified development and implementation of community and environmental services.

2020 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. Ensured the implementation of the LRGVDC Regional Solid Waste Management Plan Volume I, Volume II, and Closed Landfill Inventory (CLI) by coordinating with entities on achieving goals and activities listed in the Plan by hosting it on the LRGVDC website.
- A.3. Conducted the review of one Municipal Solid Waste Permit application review with SWAC’s support and after LRGVDC board approval submitted it to TCEQ.
- A.4. Conducted and administered the subgrant award and administration process for three subgrantees: two municipalities, and the LRGVDC.
- A.5. Presented on the 2020 2nd Annual Watershed Protection Plan Meeting for the Lower Rio Grande Valley with upwards of 50 attendees.
- A.6. Provide project oversight and ensure Water Quality Tasks and Deliverables are acceptable and submitted on schedule and within project budget.
- A.7. Developed and submitted quarterly reports documenting activities, as well as reimbursement forms within 30 days after the close of each quarter.
- A.8. Participated in post-award meetings with TCEQ within 30 days of Contract execution. Staff also maintained communication with TCEQ Project Manager regarding status and progress of project.

FY 2020 Solid Waste Source Reduction & Recycling Total funded equipment for 2 Cities = \$44,483.00	
Items Recycled	Pounds
Glass	2,120
Metal/Aluminum	1,925
Plastic	7,940
Cardboard	119,181
Paper	5,593
Total Pounds	136,759

GOAL B.

- B.1. Continued to facilitate quarterly meetings with twenty-five members of the Solid Waste Advisory Committee (SWAC).
- B.2. Continued the work of the Regional Water Resource Advisory Committee (RWRAC) with monthly meetings, which is comprised of seventeen members representing counties, large and small cities, and various water entities for the purposes of educating, promoting, fostering and coordinating community and regional planning efforts regarding water resources management.
- B.3. Staff attended twenty-nine water related meetings to gather information on water quality issues affecting the region even with the onset of the COVID-19 pandemic.
- B.4. Collaborated with stakeholders to execute and report on Texas Water Development Board (TWDB) FY2020 Grant: Freshwater Flows.

GOAL C.

- C.1. Lead the Regional Implementation Project “Road to Recycling” through one event, with an estimated total of 20,000 tires collected: 44 drop-off sites and 29 participants.

Road To Recycling			
Year	Estimated Tires Collected	Total Drop Off Sites	Total Participants: Cities & Counties
2017	42,000	63	24
2018	16,800	42	24
2019	46,000	57	35
2020	20,000	44	29
Total YTD	124,800		

- C.2. Conducted regional outreach, education, technical assistance, informational programs, and training activities and served as central point of contact for regional solid waste management planning and water quality by attending eight public events, weekly social media posts, and distributing educational promotional items for the purpose of reducing non-point pollution.
- C.3. Maintained and promoted the regional Municipal Solid Waste (MSW) information resource center of education and prepare and/or distribute outreach materials accessible to the general public.
- C.4. Maintain the publicly accessible Regional Municipal Solid Waste Library.
- C.5. Reviewed and provided input on Clean Water State Revolving Fund (CWSRF) projects and loan applications to ensure conformance.

- C.6. Supported and assisted with the Watershed Protection Plan development by attending meetings and hosted the 2nd annual LRGV Watershed Protection Plan meeting attended by upwards of 50 individuals.
- C.7. Developed and improved upon Watershed Protection Plan efforts by creating a publicly accessible website outlining the WPP in the region.
- C.8. Developed the annual contract deliverable FY 2020 Public Participation plan considering COVID-19, which includes Social Media outreach, distribution of marketing materials, and inclusion of water quality information into LRGVDC's LINK Newsletter.

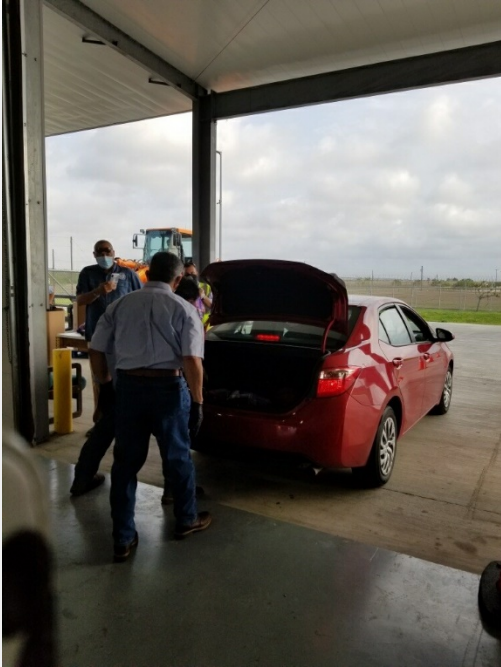
GOAL D.

- 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 the Solicitation of Nomination for new members, requesting local matching funds as needed, providing public notice on Plan updates, and coordinating and submitting TWDB applications for funding.
- D.3. Provided administrative services to support the Regional Review Committee (RRC) FY 2021/2022 TxCDBG program.
- D.4. Hosted a Public Hearing to review and define selection criteria for the regional priorities for FY 2021/2022 TxCDBG program.
- D.5. Participated in the Unified Scoring Committee Meeting to discuss and take action to adopt scoring factors for 2021/2022 Community Development Fund.
- D.6. Completed TxCDBG grant administration training by two staff members.
- D.7. Revamped the LRGVDC Community Development, Fair Housing, and Section 3 webpage with new information and updated funding resources.
- D.8. Provided City Managers and City Secretaries Section 3 business knowledge and ways to recertify and/or self-certify for the benefits that may apply for CDBG awards for fulfilling contracting opportunities.
- D.9. Created a Fair Housing & Section 3 brochure in English and Spanish for distribution to non-entitlement cities/counties, public libraries, senior centers and housing authorities.
- D.10. Presented a Resolution to LRGVDC Board of Directors in April 2020 proclaiming April, resolution was approved by Board of Directors.

- D.11. Provided technical assistance to non-entitlement entities on an as-needed basis.
- D.12. Attend monthly Valley Environmental Coalition meetings for coordination and support to the Valley Environmental Summit.

Health and Human Services

The Health and Human Services Department was established for the purpose of providing a method to identify, develop, coordinate, and maintain a comprehensive locally based system of resources for vulnerable individuals as well as services accessible to safeguard a livable, healthy, and safe community for persons of all ages.



The Health and Human Services Department encompasses the Area Agency on Aging as the representative agency of the Texas Health and Human Services in the Rio Grande Valley. The Area Agency on Aging Program and the Aging and Disability Resource Center are two components which help individuals remain in their homes, enable other individuals in the region to maintain their dignity and independence, and reduce the need for institutional care.



HEALTH AND HUMAN SERVICES

ORGANIZATIONAL CHART



JOSE GONZALEZ
DIRECTOR

RICHARD FLORES
ASSISTANT DIRECTOR



INFORMATION & RESOURCES

INFORMATION, REFERRAL, & ASSISTANCE

CUSTOMER SERVICE REPRESENTATIVE II
ANGELA HERNANDEZ
AMANDA VILLANUEVA
MARY TORRES

RIO-NET (ADRC)

CUSTOMER SERVICE REPRESENTATIVE II
ROLANDO FLORES
MIGUEL GARCIA

CUSTOMER SERVICE REPRESENTATIVE II
MARY STROUGH



DIRECT CONSUMER SERVICES

CASE MANAGEMENT

CASE MANAGER IV
MARILU FUENTES
JAIME GARCIA

CASE MANAGER II

KATHY MARTINEZ
VIVIANA MORENO
MONICA ROCHA
ADALINA GAYTAN

CASE MANAGER I

VACANT (2)

CAREGIVER SUPPORT

CASE MANAGER II
ANNA TERESA LOZANO
DORA MORENO

CASE MANAGER I

ELVIA GONZALEZ
VACANT (1)

BENEFITS COUNSELING

CASE MANAGER III
VERNONICA ALEGRIA

CASE MANAGER II

ANNA DELEON
MAY BRYANT

CASE MANAGER I

ELVIA DONALDSON



SPECIALIZED SERVICES

LT OMBUDSMAN PROGRAM

OMBUDSMAN II
AMALIA SEGOVIA

OMBUDSMAN I

ELVIA GONZALEZ
VACANT

HEALTHY LIVING INITIATIVES

CASE MANAGER II
ROSEMARY VALDEZ

CASE MANAGER I

LORENA GONZALEZ
BERTHA DE LA GARZA
TEMPORARY

COVID SPECIAL INITIATIVE

CUSTOMER SERVICE REP I
KARLA PEREZ
VANESSA SALINAS
TEMPORARY



ADMINISTRATION

ADMINISTRATIVE ASSISTANT IV
MARIA ROJAS

CUSTOMER SERVICE REPRESENTATIVE II
MONIC GALVAN

CONTRACTED SERVICES

CONTRACT TECHNICIAN III
GABRIEL NAVARRO

CONTRACT TECHNICIAN II
ISRAEL YANEZ

PROGRAM SPECIALIST I
MARY VILLAREAL

Area Agency on Aging

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 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-two 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 has faced many challenges throughout the 2020 year due to the COVID-19 pandemic. As AAA works to provide Direct 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.



The Area Agency on Aging Department partnered with a local foundation to provide 500 face coverings during a Seniors Curbside Meal distribution event in September.

2021 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 local implementation of comprehensive and coordinated services to provide resources and services to older and vulnerable individuals as outlined in the approved Area Plan on Aging.

2020 Performance Outcomes:

GOAL A.

- A.1. Provided program oversight to comply 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. Provided case management services to 2,038 unduplicated clients and 7,711 units of service.**
- B.2. Provided caregiver support coordination to 527 unduplicated clients and 2,368 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 689 clients.
- B.4. Provided legal awareness services to 4,446 clients.**
- B.5. Provided Information, Referral and Assistance to 4,446 individuals.
- B.6. The Ombudsman Program provided coverage to 35 skilled nursing facilities and 24 assisted living facilities, supported 234 nursing facility visits and 68 assisted living facility visits (approved measure was 75). The complaint resolution rate was 96%; 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-base service to 449 individuals. This service was impacted as staff were prohibited from conducting face to face encounters with patients and conducting home visits.**
- B.8. Provided congregate meals serving 1,834 individuals with a total of 92,561 meals. This service was affected by the pandemic as all sites were closed as of mid-March.**
- B.9. Ensured home delivered meals to 4,510 individuals with a total of 395,244 meals. This service as affected by the pandemic. All congregate meal clients were transferred to home delivered meals. The increase in cost was supported by the Family First and CARES funding.**

- B.10. Supported non-medical transportation service to 342 individuals with a total of 26,887 one-way trips. Transportation access included nutrition, medical, recreational, and senior centers.**
- B.11. Ensured Senior Center Operations provided care to 6,038 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 COVID support boxes that consisted of cleaning supplies, toiletries, and groceries to 418 seniors sheltering at home by two senior centers.**
- B.13. Provided telephone reassurance service to 75 seniors sheltering at home to minimize the effect of social isolation by a senior center because of the pandemic.**
- B.14. Provided 488 individuals with Caregiver Education and Training. Face to face service was halted.**
- B.15. Administered homemaker services to 278 individuals with 10,663 units of service
- B.16. Provided respite in-home care serving 401 caregivers with 24,483 hours of service.
- B.17. Ensured Health Maintenance was provided to 761 individuals with 1,201 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.18. Provided residential repairs to 110 homes with improvements such as grab bars, ramps, and bathroom door widening. The almost 50% reduction in service was the result of the pandemic as residential repairs was halted by Health & Human Services.**
- B.19. 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.20. Provided an expanded respite care program under the Administration for Community Living. Served 91 individuals with 1,946 hours of respite care services.
- B.21. Awarded funding by N4A to support the Lower Rio Project and collaborated with NCoA to expand MIPPA to working with Medicare Advantage Plan. The project served 266 individuals.
- B.22. Provided funding to subrecipients for the purchase of 21 food warmers to provide food safety in the delivery of meals to nutrition sites.

GOAL C.

- C.1. Maintained an advisory council representing the 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 2020.
- 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 on activities presented ways to expand services to the small communities.

GOAL D.

- D.1. Entered into seven agreements with 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. Continued an agreement with N4A (National Association of Area Agencies on Aging) to continue the (Medicare Improvement for Patients and Providers Act) MIPPA program.
- D.4. Entered into an agreement with the Health and Human Services to provide services in relation to Opioids and Seniors.
- D.5. Received \$22,500 in financial contributions to provide food assistance to seniors. Coordinated with the Rio Grande Valley Food Bank who provided 5,265 bags of food to seniors in Cameron, Hidalgo, and Willacy Counties with that financial support.

Public Safety Department

The mission of the Public Safety Department is to increase capacity and improve public safety and security in the Rio Grande Valley. This is done through critical service activities which assist and support local stakeholders, public safety management professionals, and the community by addressing gaps and promoting innovative solutions to common challenges. Specifically, the Public Safety Department provides resources to prevent, protect, respond, and recover from any threats.



This Department is comprised of Criminal Justice, Emergency Communications/9-1-1, Homeland Security, and the Regional Police Academy divisions. The following goals and outcomes summarize the funding, planning, technical, training, and educational outreach activities performed throughout the year.



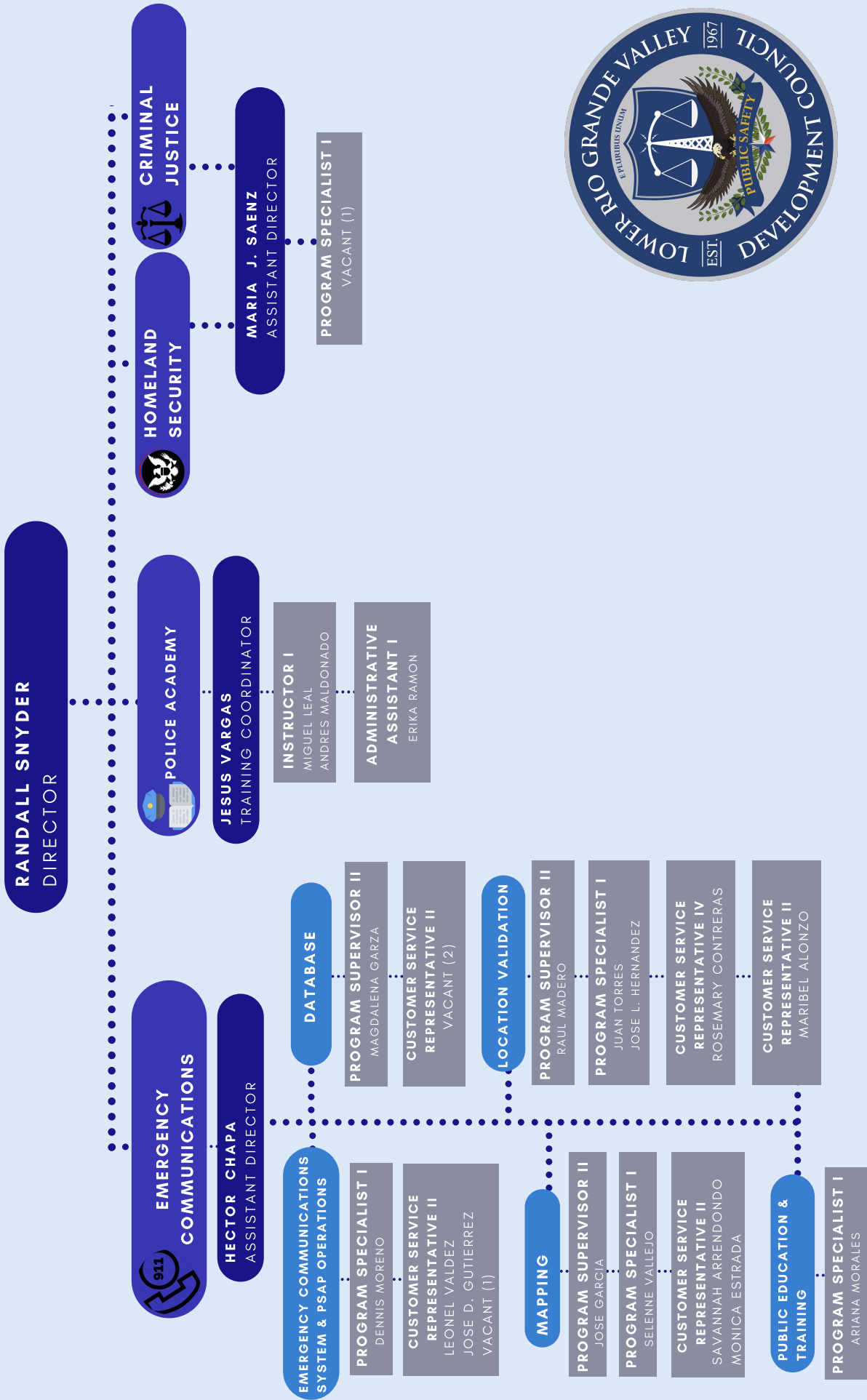
9-1-1 Staff participating in the Intrado Maintenance Training



Public Safety staff conducting a 2020 Census Survey

PUBLIC SAFETY

ORGANIZATIONAL CHART



Emergency Communications (9-1-1 Program)

The LRGVDC 9-1-1 Program performs administrative responsibilities in managing the State of Texas 9-1-1 database, updating emergency maps, implement training for 9-1-1 Telecommunicators, and providing continuous support with 9-1-1 Public Outreach Programs within Hidalgo and Willacy Counties. The 9-1-1 Program supports the community by improving access to emergency medical care, law enforcement, fire protection, and public safety facilities.

The 9-1-1 Program is responsible for meeting conditions and mandates established by the Texas Commission on State Emergency Communications. The 9-1-1 program is further responsible for the operation of the Public Safety Answering Points within Hidalgo and Willacy Counties. The following goals reflect targets for 2021 and encompasses the outcomes for the 2020-2021 performance year.



2021 Performance Goals:

- A. Fulfill requirements and obligations, as authorized by law and the Texas Commission on State Emergency Communications (CSEC) for the effective operation of the regional 9-1-1 program.
- B. Administer and facilitate advisory committees and stakeholder groups to coordinate planning efforts and projects regarding 9-1-1 and emergency communications.
- C. Establish applicable interlocal agreements with local public safety agencies and municipalities to continue to improve 9-1-1 call delivery and minimize delays at the arrival of emergencies.
- D. Administer 9-1-1 public education outreach activities to increase community awareness on the effective use and resources of the 9-1-1 program.

2020 Performance Outcomes:

GOAL A.

- A.1. Monitored and administered \$5.8 million for the FY2020 – 2021 biennium for Administrative, Program, and Equipment for the Emergency Communications/9-1-1 Program.
- A.2. Maintain zero critical errors on the geographic information systems (GIS) data.
- A.3. Supported sixteen Public Safety Answering Points (PSAPs) by providing on-site monitoring and assessment, updated GIS spatial data, and long-term solutions such as equipment, backup power, and redundant systems used for 9-1-1 calls.
- A.4. Conducted performance monitoring on PSAPs each quarter.
- A.5. Procured GIS spatial data management services.
- A.6. Confirmed 9-1-1 traffic is transferred between neighboring 9-1-1 jurisdictions.
- A.7. Assisted in coordinating training, professional development, and certifications for PSAPs, Telecommunicators, and administrative staff.
- A.8. Migrate to the Regional ESInet by February 2021.
- A.9. Ensured No Record Found (NRFs) telephones are added into the GeoMSAG. 1,800 NRFs were corrected.
- A.10. Updated and inserted streets in the GIS data.
- A.11. Submitted quarterly performance reports.
- A.12. Developed a Regional Strategic Plan on a biennium basis to establish and operate 9-1-1 services within the region.
- A.13. Developed stage one 10-year equipment recycle plan by state requirement.
- A.14. Corrected 2,800 GeoMSAG transactions.
- A.15. Issued 3,650 address tickets for new customers. This is designed to decrease first responder rapid response time to an address.
- A.16. Released 780 address plates to increase visibility to help first responders in rural areas to identify addresses.
- A.17. Procured 9-1-1 Voice Over IP digital recorders for Hidalgo and Willacy Counties to consolidate and enhance into one recording system versus separate recordings systems.

- A.18. Procured new 9-1-1 servers for day to day operations for scalability and maintainability of our 9-1-1 services such as website, geographic information system (GIS) maps, and custom-made applications.
- A.19. Installed 13 generators for the Public Safety Answering Point to improve power outages without disruption in the 9-1-1 call delivery.
- A.20. Upgraded uninterruptible power supply (UPS) from 50 watt to 100 watts for the new 9-1-1 equipment at McAllen PD. Rewired the 9-1-1 workstations to the correct electrical panel to avoid further disruptions such as hurricane “Hanna.”

GOAL B.

- B.1. Maintained the Emergency Communication Advisory Committee (ECAC) consisting of participants knowledgeable in emergency communications/9-1-1 related issues relevant to the region.
- B.2. Provided direction on the implementation and operation of the 9-1-1 system following HB 9-1-1, CSEC, and the ECOMMS/9-1-1 Regional Strategic Plan.
- B.3. Researched and critiques operational policies relevant to the ECAC and identifies areas of improvement. Staff provides recommendations for improvements to comply with the Texas Government Code, Chapter 551 (Texas Open Meetings Act).
- B.4. Conducted quarterly Emergency Communication Advisory Committee meetings.
- B.5. Provided recommendations to local governments and the LRGVDC Board of Directors on issues affecting local government with the emergency communications/9-1-1 system.
- B.6. Maintained a continuous planning program to identify regional issues and determine the region’s needs by analyzing existing systems, available resources, and establish goals and priorities.
- B.7. Assisted in identifying and conducting a training workshops for the City of Palmview.
- B.8. Hosted the Addressing Workshop, in which over 30 attendees/planning staff from Laredo, Eagle Pass, Corpus Christi, Cameron County, and Hidalgo County attended.



GOAL C.

- C.1. Established fifteen interlocal agreements with local governments relating to the planning, development, operation, and provision of 9-1-1 services.
- C.2. Created interlocal cooperation agreements within all jurisdictions in Hidalgo and Willacy Counties to obtain the most accurate 9-1-1 addresses from cities and counties to maintain the latest information to provide lifesaving emergency services and prepare for the future of Next Generation 9-1-1.
- C.3. Provide a free online application (Spartan Pro) for cities to insert address requests, address information on subdivisions, and other types of address information.
- C.4. Verify 9-1-1 address points to prevent problems in the GIS Database.
- C.5. Maintain and update the GIS Database according to Texas GIS Data Model.
- C.6. Maintain and update the information at the Public Safety Answering Point (PSAP) GIS Database.
- C.7. Provided addressing training to municipalities through interlocal agreements for planners to enhance their skills and lessen potential 9-1-1 errors.
- C.8. Monitor the quality of 9-1-1 information and the PSAP GIS Database to jointly achieve and maintain a 98% match rate as recommended by the National Emergency Number Association (NENA).
- C.9. Established a GIS data model.

GOAL D.

D.1. Participated in over 11 local events to provide public education as it relates to 9-1-1 and to advocate proper 9-1-1 usage such as Text to 9-1-1, Kari’s Law and Know Your Location.

D.2. Support Telecommunicators Week by distributing promotional items and educational material.

D.3. Participated in 2020 Census events such as the Back to School Drive Thru in Mercedes, Edinburg, and Mission to improve the response rates.



D.4. Distributed 16,220 promotional 9-1-1 items at local events.

D.5. Created three 9-1-1 Public Service Announcements to promote Kari’s Law, Text-to-911, and Know Your Location and were featured at local Cinemark Theaters in Hidalgo County and on wrapped Valley Metro buses traveling throughout the region.



D.7. Purchased over \$52,008.90 of 9-1-1 promotional materials for public education events.

D.8. Participated in the Hidalgo County “Prepared Not Scared Community Development Initiative” and the Weslaco Christmas Parade.

D.9. Supported the RGV 2020 Census Media Campaign through a cash contribution of \$3,000.

D.10. Contributed staff time and a cash contribution of \$3,000 to support the education and promotion of the RGV All Hazards Conference.

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.

Due to the pandemic, programmatic services have been impacted. As a result, better and improved methods of conducting business have been implemented.

2021 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.

2020 Performance Outcomes:

GOAL A.

- A.1. Disseminated grant funding opportunities and facilitated applicant prioritization for the FY2019-2020 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; there was a total of 64 attendees.
- A.3. Disseminated Computerized Criminal Justice History (CCH) Compliance status and information of the deadline to potential grant applicants. 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.
- B.2. Hosted 2 interns who provided administrative assistance and contributed 400 hours toward the match requirement for the Regional Crime Victim Liaison & Training Project.

GOAL C.

- C.1. Conducted three workshops with the Criminal Justice Advisory Committee; and one prioritization meeting.
- C.2. Provided outreach to 4,250 individuals via 330 events regarding resources for victims of crimes; outreach was both in-person (prior to COVID) and online.
- C.3. Provided over 40 referrals to victim services.
- C.4. Provided 32 hours of training and professional development.

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, 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.

Due to the pandemic, programmatic services have been impacted. As a result, better and improved methods of conducting business have been implemented.

2021 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 protection, response, and recovery from wide variety of regional threats.

2020 Performance Outcomes:

GOAL A.

- A.1. Facilitated the prioritization of 20 regional projects the regional allocation for FY2019-20 SHSP/LETPA funding.
- A.2. Continued to support the NOAA Spanish Emergency Notification System by managing the regional contributions fund.
- A.3. Assisted in the dissemination of grant requirements from the Nationwide Cybersecurity Review (NCSR) process.
- A.4. Staff submitted special events in the region to Homeland Security Information Network (HSIN). This is part of the Special Event Assessment Reporting (SEAR) of the Department of Homeland Security, which measures the risk of a terrorist attack at a special event.
- A.5. Staff participated in the online After-Action Review for the airport exercise hosted by the Brownsville South Padre Island International Airport. This is part of identifying gaps in the LRGVDC's required Stakeholder Preparedness Review.

GOAL B.

- B.1. Applied for over \$1.4 million in funds to implement and manage regional projects for regional planning, communication, regional response teams, fire training and law enforcement.
- B.2. Conducted 2 Homeland Security Grant workshops and provided technical assistance to over 50 agencies.
- B.3. Provided technical assistance to 46 jurisdictions with Emergency Management Plans (EMPs) and identify training opportunities for regional first responders.
- B.4. Hosted the first Emergency Management Working Group in February 2020; 54 participants representing different local and state agencies attended.
- B.5. Hosted 2 Interns from the Disaster Studies Master of Arts Program at the University of Texas Rio Grande Valley.

GOAL C.

- C.1. Continued to promote community preparedness campaigns via Ready RGV via multiple platforms including print and social media.
- C.2. Provided technical assistance in planning and provided a cash contribution of \$2,000 to the South Texas All Hazards Conference, however, the conference was canceled due to the pandemic.

- 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 FY2020-21 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 workshops hosted by cities in COG region.

Regional Police Academy

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. Due to the COVID-19 Pandemic the Basic Peace Officer Course program was consolidated into one class and location for the day academy as well as the night academy, and a virtual platform was developed to continue with most of the course.

The in-service training was not halted as most mandated training was not allowed to be conducted via virtual learning platforms due to the COVID-19 pandemic. This caused our in-service training hours to diminish from 100,000 contact hours to 68,000 contact hours at present. At this time in-service training has resumed face to face. The Regional Police Academy, however, has focused efforts on exceeding the minimum standard to provide 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.

2021 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.

2020 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 643 to 696 hours.
- A.2. The overall Regional Police Academy FY 2020 Cadet passing rate for the TCOLE Licensing Exam is 91.10% (first attempt). This is minor decrease from FY 2019.
- 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 2019-2020 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. Graduated 90 cadets from Basic Peace Officer Courses.
- B.2. 89 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. 815 in-service officers attended and received training in Civilian Interaction, Intermediate Use of Force, Verbal De-Escalation and Crisis Intervention.
- 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 27 classes, 905 participants attended, 68,868 total contact hours.

- C.2. Additional In-Service classes have been scheduled to compensate for the shutdown of face to face instruction.

- C.3 To date 4 additional mandated classes are scheduled between now and the end of year 2020.

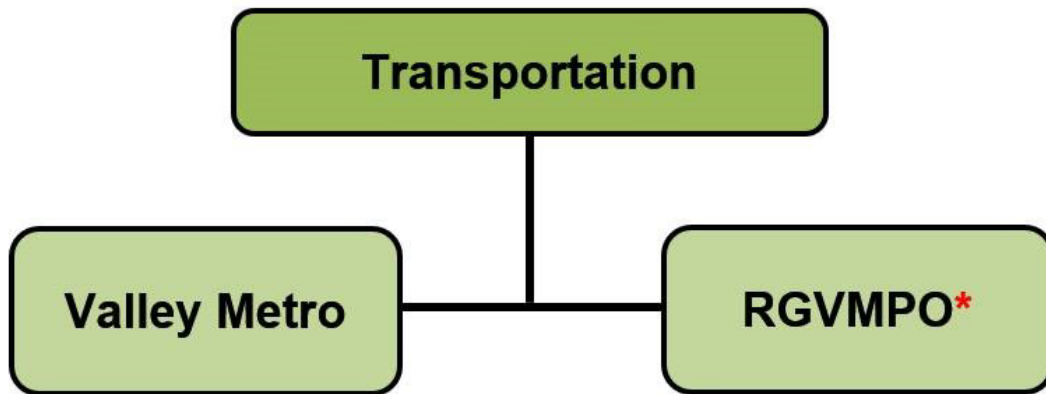


TRANSPORTATION DEPARTMENT

Transportation in the Rio Grande Valley is supported by Valley Metro and the Rio Grande Valley Metropolitan Planning Organization programs. The focus of these programs is to address the transportation needs in the region, and provide a collaborative structure for stakeholders and local governments to address the planning, coordination, and implementation of transportation. This also includes any form of micro transportation, like bike share. Valley Metro and the Rio Grande Valley Metropolitan Planning Organization (RGVMPO) work cohesively to share resources, conduct joint outreach activities, co-develop innovative programs, and collaborate on regional transportation planning projects.

Valley Metro operates public transit service in the McAllen urbanized area, Harlingen urbanized area, and the non-urbanized areas (rural) of Hidalgo, Cameron, Willacy, Starr, and Zapata counties. The overarching goal of this program is to help provide for more trips for more people while providing cost-effective, high-quality, and safe transportation for our community. Valley Metro, in focusing on providing equitable options to the community, has provided free transportation to all passengers since early 2017, and continued through 2020, as approved by the LRGVDC Board of Directors.

The RGVMPO administers all federal funds for urban transportation improvements in the Rio Grande Valley, 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.



** The LRGVDC serves as the fiscal and administrative agent for the Rio Grande Valley Metropolitan Planning Organization (RGVMPO)*

VALLEY METRO

ORGANIZATIONAL CHART

TOM LOGAN
DIRECTOR

VACANT
ASSISTANT DIRECTOR

DORA CRUZ
RISK MANAGEMENT SPECIALIST I

CLAUDIA OLMEDO
ADMINISTRATIVE ASSISTANT III

OPERATIONS

RENE GARZA
PROGRAM SUPERVISOR II

JOSE RODRIGUEZ
PROGRAM SUPERVISOR II

AUGUSTIN RENDON
PROGRAM SUPERVISOR II

VEHICLE DRIVERS

VEHICLE DRIVER III
ALFRED ROGERS
FERNANDO RODRIGUEZ
PAUL DULCET
LETICIA GAZCA

VEHICLE DRIVER I
ELEAZAR DIAZ
JAVIER RICO
MARIA GONZALEZ CANTU
ROMERO GARCIA
ROSAISELA ZAMORA
YVONNE GARGIA
VACANT (1)

VEHICLE DRIVER NON-CDL
JULIE GUTIERREZ
MARIBEL MUNOZ
MARCELITA VELA

VEHICLE DRIVER II
ANDRES RAMIREZ
DAN SANCHEZ
FERNANDO MARTINEZ
JESUS SEGURA
PRUDENCIANO CASTILLO
RODOLFO ALEJANDRO
JOHN CARD
ANDRES HERNANDEZ
CARL WRIGHT
DAVID LOPEZ
JAMES BENSON
JULIO SANCHEZ
ROBERTO MEJIA
AIZA GALVAN
CEFERINO GARCIA
DIEGO MORENO
GERARDO MEDRANO
JAMES Z. SALAZAR
JOSE GALVAN
PEDRO OLIVERA
ROBERTO SALINAS
VICTOR DELEON
GERARDO LOPEZ
SERGIO GARCIA
RUMALDO AVALOS
VACANT (14)

CUSTOMER SERVICE REPRESENTATIVE I
HAYDE MARTINEZ
CRYSTAL JUAREZ
MELISSA RODRIGUEZ
LEO ORDONEZ
JARED VALDEZ
VACANT (2)

DISPATCH



MAINTENANCE

GUILLERMO ZAPATA
PROGRAM SUPERVISOR II

MOTOR VEHICLE TECH IV
ROSENDO MONTALVO
FERNANDO ZAPATA

MOTOR VEHICLE TECH III
VACANT (2)

MOTOR VEHICLE TECH II
GUADALUPE SALDIVAR
FEDERICO IBARRA JR.
JOSE SUSTAITA
VACANT (3)

MOTOR VEHICLE TECH I
JUAN M. HERNANDEZ
DAVID RODRIGUEZ
JUAN OCHOA
VACANT (1)

CUSTOMER SERVICE REPRESENTATIVE I
PERLA PEREZ
VACANT (1)

MOTOR VEHICLE TECH INTERN
VACANT (2)

FLEET FUELER/DETAILER
JAVIER HERNANDEZ
VACANT (1)

CUSTODIAN I
VACANT (1)



PLANNING & MOBILITY

GRANT COORDINATOR I
NANCY SANCHEZ

PROGRAM SPECIALIST I
JUAN MACIAS
VACANT I

PLANNER II
FRANCISCO JARAMILLO

ADMINISTRATIVE ASSISTANT I
YOLANDA HERNANDEZ



VALLEY METRO

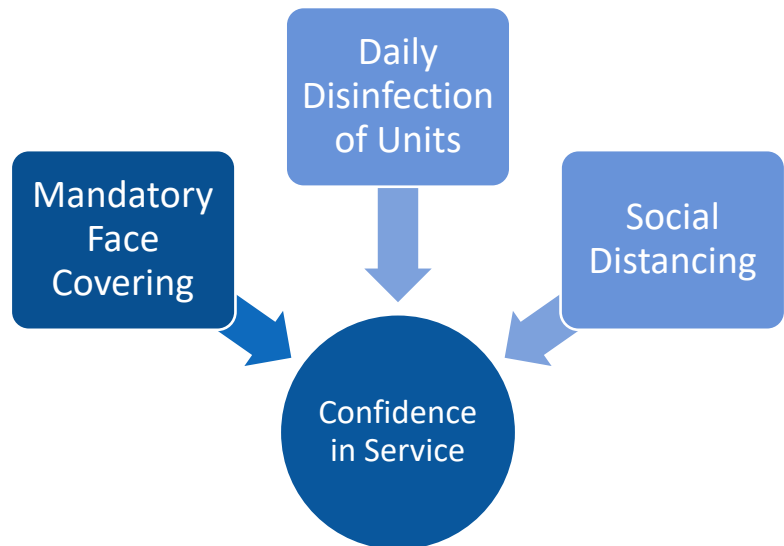
Valley Metro is the lead agency for regional public transportation in the Rio Grande Valley dedicated to client comfort and rider satisfaction by providing a safe, dependable, and reliable bus system. Valley Metro is comprised of two divisions: operations/maintenance, and planning/mobility, each tasked 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 2021, our main goals are the establishment of the RGV Regional Call Center, fleet replacement, and the reintroduction of fares.

2021 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.



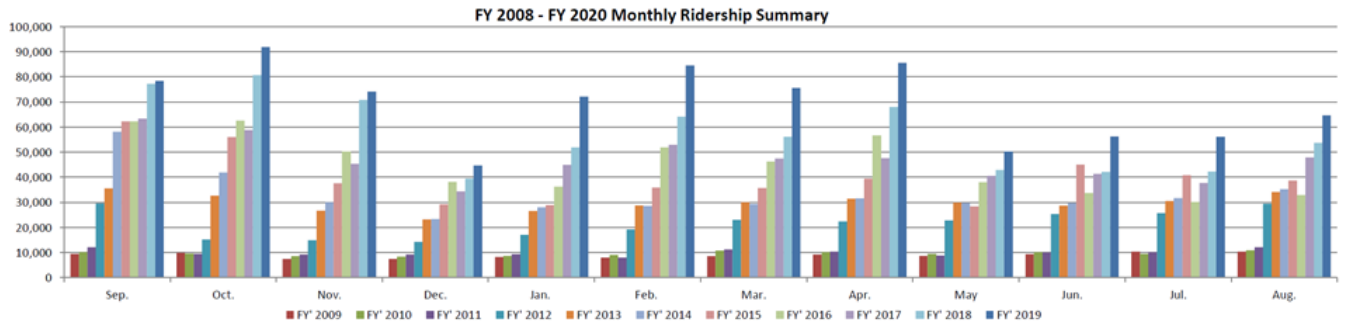
Regional Call Center located at the Valley Metro Transportation building.



2020 Performance Outcomes:

GOAL A.

- A.1. Maintained compliance with the Federal Transportation Administration and Texas Department of Transportation through the successful completion of the 2019 Triennial Review.
- 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.

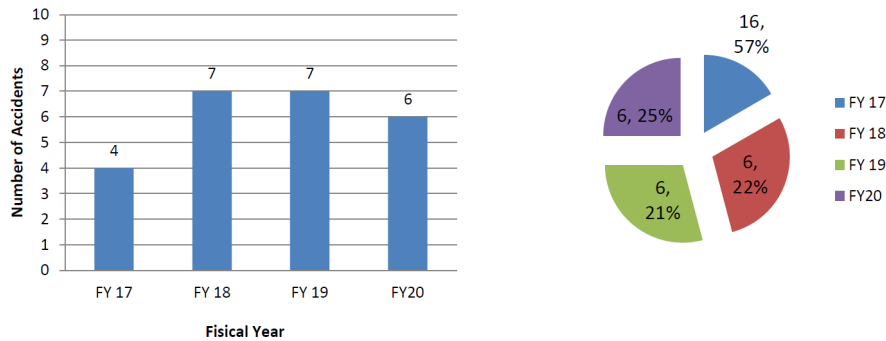


Fiscal Year	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Total	Difference	%Change
FY 2008	9,978	4,927	4,378	4,077	9,057	9,065	8,832	9,195	9,624	9,031	8,706	9,568	96,438	45,095	88%
FY 2009	9,538	9,913	7,540	7,562	8,323	8,113	8,567	9,344	8,720	9,363	10,483	10,428	107,894	11,456	12%
FY 2010	10,274	9,702	8,580	8,471	8,670	9,204	10,836	10,274	9,566	10,107	9,537	10,931	116,152	8,258	8%
FY 2011	12,184	9,480	9,336	9,254	9,445	8,016	11,255	10,460	8,801	10,046	10,176	12,111	120,564	4,412	4%
FY 2012	29,644	15,256	14,982	14,267	17,057	19,196	23,184	22,450	22,827	25,436	25,807	29,518	259,624	139,060	115%
FY 2013	35,707	32,758	26,634	23,293	26,542	28,858	30,087	31,465	29,911	28,744	30,596	34,255	358,850	99,226	38%
FY 2014	58,118	41,893	30,069	23,338	28,011	28,593	29,386	31,638	29,761	29,806	31,733	35,241	397,587	38,737	11%
FY 2015	62,315	55,976	37,648	29,214	29,063	35,854	35,785	39,503	28,431	45,056	40,891	38,683	478,419	80,832	20%
FY 2016	62,317	62,627	50,274	38,130	36,305	51,887	46,286	56,675	37,990	33,822	30,148	32,939	539,400	60,981	13%
FY 2017	63,305	58,773	45,397	34,433	45,012	53,051	47,542	47,628	40,601	41,409	37,719	47,917	562,787	23,388	4%
FY 2018	77,255	80,744	70,823	39,507	51,877	64,209	56,076	68,058	42,956	42,169	42,264	53,725	689,663	126,876	23%
FY 2019	78,440	91,930	74,137	44,709	72,199	84,562	75,604	85,670	50,318	56,330	56,234	64,773	834,906	145,243	21%
FY 2020	91,929	98,308	83,799	56,545	78,630	89,404	46,276	11,431	15,009	17,932	14,182	16,121	619,566	-215,340	-26%
Monthly Change from Previous FY	13,489	6,378	9,662	11,836	6,431	4,842	-29,328	-74,239	-35,309	-38,398	-42,052	-48,652			
% Change	17%	7%	13%	26%	9%	6%	-39%	-87%	-70%	-68%	-75%	-102%			

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.

Valley Metro Accidents Per Year FY 20



B.4. Established a multimodal terminal HUB in the city of Edinburg to serve the region.



B.5. Established a new route: Route 17 is a retail route supporting patrons, workers, and visitors in the area surrounding the Edinburg Commercial District.

B.6. Submitted and awarded grant funding for five (5) Type XI and seven (7) Type II vehicles 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 radios and computer software/hardware.

B.9. Managed and distributed over \$10 million in CARES Act funding awarded to support current partnerships with South Texas College and the University of Texas Rio Grande Valley; as well as practical transit projects focusing on operations, maintenance, capital improvements, fleet replacement,

establishment of a Regional Call Center and the construction of a new Harlingen Transit Terminal facility.

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

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 CARES Act 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.3. Attended City Commission, Board, and other official meetings to further address the needs of public transportation in the Rio Grande Valley.

RIO GRANDE VALLEY METROPOLITAN PLANNING ORGANIZATION

The Rio Grande Valley MPO (RGVMPO) is a federally funded program which addresses the mobility goals of the community within the urbanized area of Rio Grande Valley. RGVMPO works with Cameron and Hidalgo Counties, 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 RGVMPO administers all federal funds for urban transportation improvements in Rio Grande Valley, 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 RGVMPO works in close collaboration with Valley Metro under the LRGVDC Transportation Department to provide regional planning, coordination, and implementation of all modes of transportation.

Award for Outstanding Overall Achievement for Large TMA MPO



RGV MPO



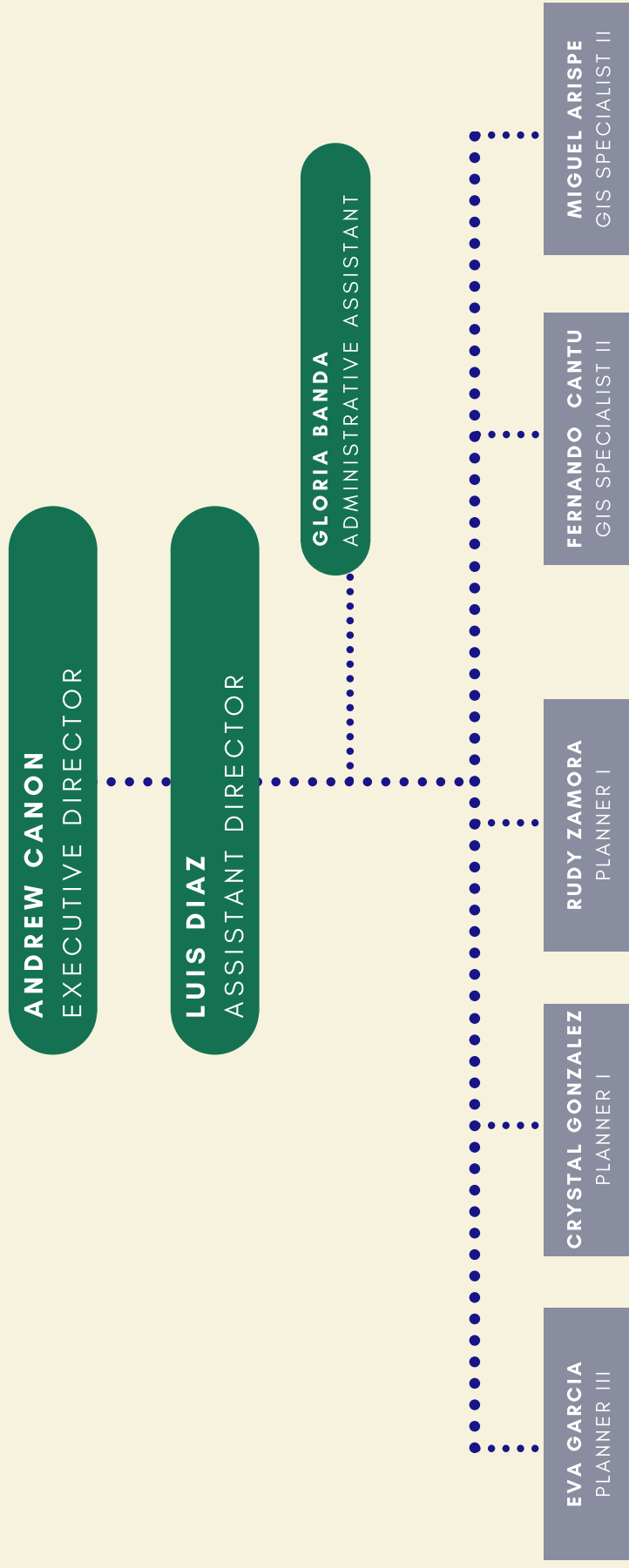
Rio Grande Valley Metropolitan Planning Organization

AMPO.ORG

RIO GRANDE VALLEY METROPOLITAN PLANNING ORGANIZATION

ORGANIZATIONAL CHART

RGV MPO



SECTION IV.
ANNUAL BUDGET

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 ANNUAL BUDGET SUMMARY

REVENUES:

Federal	\$ 25,012,272.00	
State	\$ 6,916,143.00	
Membership Dues	\$ 249,881.00	
Local Matching Contributions	\$ 1,652,900.00	
TOTAL		\$ 33,831,196.00

EXPENDITURES:

Personnel	\$ 6,525,759.00	
Fringe Benefits	\$ 3,163,035.00	
Capital Projects	\$ 8,165,917.00	
Travel & Supplies	\$ 370,354.00	
Contracted Services	\$ 7,236,071.00	
Operations, Maintenance & Other	\$ 8,370,060.00	
TOTAL		\$ 33,831,196.00

FUND BALANCE		\$ -
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INDIRECT COSTS:

Indirect Salaries & Fringe	\$ 1,516,339.00	
Indirect Operations & Maintenance	\$ 704,117.00	
TOTAL		\$ 2,220,456.00

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)	\$ 31,610,740.00	
Less Capital Expenditures	\$ (8,119,537.00)	
Less Subawards	\$ (3,970,717.00)	
Allocation base	\$ 19,520,486.00	
Total Indirect Rate:		11.38%

Additional 2021 Budget Highlights:

- * Overall Fund Balance reflects a \$0-based, balanced budget.
- * 2021 Annual Budget does not reflect a Membership dues formula increase.
- * 2021 Fringe Benefit Rate is 48.47 %.
- * Employee Performance Salary Merit - 3%

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 COMBINED STATEMENT OF REVENUES

SOURCE	2021 BUDGETED
FTA - TRANSPORTATION	\$ 9,212,858.00
FTA/TXDOT - METROPOLITAN PLANNING ORGANIZATION	\$ 2,156,050.00
ECONOMIC DEVELOPMENT ADMINISTRATION	\$ 347,500.00
HEALTH AND HUMAN SERVICES COMMISSION	\$ 6,781,242.00
COMMISSION ON STATE EMERGENCY COMMUNICATIONS	\$ 6,841,143.00
GENERAL LAND OFFICE	\$ -
TEXAS DEPARTMENT OF TRANSPORTATION	\$ 5,138,048.00
TCEQ/SOLID WASTE MANAGEMENT	\$ 276,065.00
TEXAS WATER DEVELOPMENT BOARD	\$ 75,000.00
OFFICE OF THE GOVERNOR	\$ 1,055,797.00
TCEQ/WATER QUALITY	\$ 44,712.00
MEMBERSHIP DUES	\$ 249,881.00
LOCAL CASH	<u>\$ 1,652,900.00</u>
TOTAL REVENUE	<u><u>\$ 33,831,196.00</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 DUES STRUCTURE

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 2021 HAVE BEEN ASSESSED AS FOLLOWS:

MEMBERS	POPULATION *	2021 DUES BUDGETED
CAMERON COUNTY	104,289	\$18,772.02
HIDALGO COUNTY	255,457	\$45,982.26
WILLACY COUNTY	7,382	\$1,328.76
ALAMO	19,910	\$3,583.80
ALTON	18,105	\$3,258.90
BAYVIEW	389	\$70.02
BROWNSVILLE	182,781	\$32,900.58
COMBES	2,984	\$537.12
DONNA	16,338	\$2,940.84
EDCOUCH	3,313	\$596.34
EDINBURG	101,170	\$18,210.60
ELSA	7,174	\$1,291.32
GRANJENO	315	\$56.70
HARLINGEN	65,022	\$11,703.96
HIDALGO	14,183	\$2,552.94
INDIAN LAKE	854	\$153.72

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 DUES STRUCTURE

MEMBER	POPULATION *	2021 DUES BUDGETED
LAGUNA VISTA	3,180	\$572.40
LA FERIA	7,230	\$1,301.40
LA JOYA	4,293	\$772.74
LA VILLA	2,870	\$516.60
LOS FRESNOS	7,837	\$1,410.66
LOS INDIOS	1,060	\$190.80
LYFORD	2,540	\$457.20
MCALLEN	143,268	\$25,788.24
MERCEDES	16,604	\$2,988.72
MISSION	84,331	\$15,179.58
PALMHURST	2,732	\$491.76
PALM VALLEY	1,240	\$223.20
PALMVIEW	5,774	\$1,039.32
PENITAS	4,716	\$848.88
PHARR	79,112	\$14,240.16
PORT ISABEL	6,256	\$1,126.08

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 DUES STRUCTURE

MEMBER	POPULATION *	2021 DUES BUDGETED
PRIMERA	5,130	\$923.40
PROGRESO	5944	\$1,069.92
PROGRESO LAKES	291	\$52.38
RANCHO VIEJO	2,460	\$442.80
RAYMONDVILLE	10,880	\$1,958.40
RIO HONDO	2,707	\$487.26
SAN BENITO	24,243	\$4,363.74
SAN JUAN	37,008	\$6,661.44
SAN PERLITA	556	\$100.08
SANTA ROSA	2,723	\$490.14
SOUTH PADRE ISLAND	2,778	\$500.04
SULLIVAN CITY	4,170	\$750.60
WESLACO	41,629	\$7,493.22
		<hr/>
SUB-TOTAL	1,313,228	\$236,381.04

*BASED ON JULY, 2019 ESTIMATES PROVIDED BY THE U.S. CENSUS BUREAU

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 DUES STRUCTURE

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

<u>MEMBERS</u>	<u>2021 DUES BUDGETED</u>
BROWNSVILLE ECONOMIC DEVELOPMENT COUNCIL	\$300.00
BROWNSVILLE PUBLIC UTILITIES BOARD	\$300.00
DONNA ECONOMIC DEVELOPMENT COUNCIL	\$300.00
MCALLEN PUBLIC UTILITIES BOARD	\$300.00
MCALLEN ECONOMIC DEVELOPMENT CORPORATION	\$300.00
PORT MANSFIELD PUBLIC UTILITIES	\$300.00
WESLACO ECONOMIC DEVELOPMENT CORPORATION	\$300.00
AGUA SPECIAL UTILITY DISTRICT	\$300.00
BROWNSVILLE NAVIGATION DISTRICT	\$300.00
CAMERON COUNTY IRRIGATION DISTRICT #2	\$300.00
CAMERON COUNTY DRAINAGE DISTRICT #1	\$300.00
CAMERON COUNTY DRAINAGE DISTRICT #5	\$300.00
DELTA LAKE IRRIGATION DISTRICT	\$300.00
EAST RIO HONDO WATER SUPPLY	\$300.00
EL JARDIN WATER SUPPLY CORP.	\$300.00
HARLINGEN IRRIGATION DISTRICT CAMERON CO. #1	\$300.00
HARLINGEN WATERWORKS SYSTEM	\$300.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 DUES STRUCTURE

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

<u>MEMBERS</u>	<u>2021 DUES BUDGETED</u>
HIDALGO & CAMERON CO. IRRIGATION DISTRICT #9	\$300.00
HIDALGO CO. IRRIGATION DISTRICT #6	\$300.00
HIDALGO CO. WATER CONTROL & IMPROV. DIST. #18	\$300.00
HIDALGO M.U.D. NO. 1	\$300.00
LAGUNA MADRE WATER DISTRICT	\$300.00
MILITARY HIGHWAY WATER SUPPLY	\$300.00
NORTH ALAMO WATER SUPPLY	\$300.00
OLMITO WATER SUPPLY	\$300.00
PORT ISABEL/SAN BENITO NAVIGATION DISTRICT	\$300.00
PORT OF HARLINGEN AUTHORITY	\$300.00
SHARYLAND WATER SUPPLY CORPORATION	\$300.00
UNITED IRRIGATION DISTRICT	\$300.00
VALLEY M.U.D. NO. 2	\$300.00
WILLACY COUNTY NAVIGATION DISTRICT	\$300.00
WORKFORCE SOLUTIONS - CAMERON/BOARD	\$300.00
SOUTH TEXAS COLLEGE	\$300.00
TEXAS STATE TECHNICAL COLLEGE	\$300.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 DUES STRUCTURE

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

<u>MEMBERS</u>	<u>2021 DUES BUDGETED</u>
UTRGV	\$300.00
DONNA I.S.D.	\$300.00
HARLINGEN C.I.S.D.	\$300.00
MCALLEN I.S.D.	\$300.00
MERCEDES I.S.D.	\$300.00
MONTE ALTO I.S.D.	\$300.00
PHARR-SAN JUAN-ALAMO I.S.D.	\$300.00
RIO HONDO I.S.D.	\$300.00
SAN BENITO C.I.S.D.	\$300.00
VALLEY VIEW I.S.D.	\$300.00
WESLACO I.S.D.	<u>\$300.00</u>
	SUB-TOTAL <u>\$13,500.00</u>
	GRAND TOTAL <u><u>\$249,881.04</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 GRANTS MATCHING DATA SCHEDULE

	<u>2021 BUDGETED</u>
<u>MATCHING SHARE REQUIREMENTS</u>	<u>CASH</u>
Federal Transit Administration	\$ 1,488,294.00
Economic Development Admin	\$ 36,875.00
Police Academy	\$ 100,000.00
Health and Human Services Commission	\$ 160,440.00
Texas Department of Transportation	\$ 117,172.00
TOTAL	<u>\$ 1,902,781.00</u>

<u>MATCHING SHARE RESOURCES</u>	
Membership Dues	\$ 249,881.00
Local Cash	
Miscellaneous Providers	<u>\$ 1,652,900.00</u>
TOTAL	<u>\$ 1,902,781.00</u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 INDIRECT COST SCHEDULE

	2020 BUDGET	2021 BUDGET
A. INDIRECT COSTS		
1. PERSONNEL		
a. Salaries	\$ 1,066,563.00	\$ 1,021,311.00
b. Fringe Benefits	<u>\$ 553,013.00</u>	<u>\$ 495,029.00</u>
SUB-TOTAL PERSONNEL	<u>\$ 1,619,576.00</u>	<u>\$ 1,516,340.00</u>
2. OPERATIONS/MAINTENANCE		
a. Building/Parking	\$ 217,737.00	\$ 217,737.00
b. Communications	\$ 40,000.00	\$ 40,000.00
c. Travel	\$ 55,000.00	\$ 55,000.00
d. Equip. Repairs/Maint.	\$ 80,000.00	\$ 120,000.00
e. Printing	\$ 18,000.00	\$ 18,000.00
f. Dues/Fees	\$ 22,000.00	\$ 22,000.00
g. Supplies	\$ 23,000.00	\$ 23,000.00
h. Insurance/Bonding	\$ 50,000.00	\$ 50,000.00
i. Audit	\$ 33,000.00	\$ 33,000.00
j. Postage	\$ 11,000.00	\$ 11,000.00
k. Computer Costs	\$ 15,000.00	\$ 15,000.00
l. Furniture/Equipment	\$ 46,155.00	\$ 46,379.00
m. Training	\$ 10,000.00	\$ 10,000.00
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
SUB-TOTAL OPERAT./MAINT.	<u>\$ 663,892.00</u>	<u>\$ 704,116.00</u>
(A) TOTAL INDIRECT COST	<u><u>\$ 2,283,468.00</u></u>	<u><u>\$ 2,220,456.00</u></u>
B. DIRECT SALARIES & FRINGE BENEFITS		
1. Direct Salaries	\$ 5,015,897.00	\$ 5,504,448.00
2. Fringe Benefits	<u>\$ 2,600,743.00</u>	<u>\$ 2,668,006.00</u>
(B) TOTAL DIRECT SALARIES & FRINGE BENEFITS	<u><u>\$ 7,616,640.00</u></u>	<u><u>\$ 8,172,454.00</u></u>
C. INDIRECT COSTS COMPUTATION		
SALARY & FRINGE INDIRECT COST RATE (A:B)	<u><u>29.98%</u></u>	<u><u>27.17%</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 FRINGE BENEFIT RATE SCHEDULE

	2020 BUDGET	2021 BUDGET
A. RELEASED TIME AND FRINGE BENEFITS		
1. Annual Leave	\$ 356,047.00	\$ 374,190.00
2. Holiday Leave	\$ 321,812.00	\$ 344,311.00
3. Sick Leave	\$ 321,812.00	\$ 344,311.00
4. Administrative Leave	\$ 9,694.00	\$ -
SUB-TOTAL RELEASED TIME	<u>\$ 1,009,365.00</u>	<u>\$ 1,062,812.00</u>
5. F.I.C.A. Taxes	\$ 542,525.00	\$ 580,526.00
6. Hospitalization Ins.	\$ 1,151,088.00	\$ 1,130,872.00
7. T.W.C. Taxes	\$ 22,582.00	\$ 26,420.00
8. Workmen's Compensation	\$ 101,016.00	\$ 77,194.00
9. Retirement	\$ 327,180.00	\$ 285,211.00
SUB-TOTAL FRINGE BENEFITS	<u>\$ 2,144,391.00</u>	<u>\$ 2,100,223.00</u>
(A) TOTAL RELEASED TIME & FRINGE BENEFITS	<u><u>\$ 3,153,756.00</u></u>	<u><u>\$ 3,163,035.00</u></u>
B. CHARGEABLE SALARIES		
1. Total Salary Costs	\$ 7,091,825.00	\$ 7,588,571.00
2. Less Released Time	\$ 1,009,365.00	\$ 1,062,812.00
(B) CHARGEABLE SALARIES	<u><u>\$ 6,082,460.00</u></u>	<u><u>\$ 6,525,759.00</u></u>
C. FRINGE BENEFIT RATE COMPUTATION		
FRINGE BENEFIT RATE A:B	<u><u>51.85%</u></u>	<u><u>48.47%</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 EXISTING GRANT SCHEDULE

<u>COST CATEGORY</u>	<u>EDA</u>	<u>CJD</u>	<u>TCEQ/WQ</u>	<u>TXDOT</u>
Personnel	\$145,301.00	\$44,026.00	\$20,422.00	\$1,009,924.00
Fringe Benefits	\$70,427.00	\$21,340.00	\$9,899.00	\$489,510.00
Indirect Costs	\$58,613.00	\$17,760.00	\$8,238.00	\$407,396.00
Contracted Services	\$5,000.00	\$28,773.00	\$0.00	\$272,204.00
Travel	\$11,700.00	\$2,250.00	\$300.00	\$7,239.00
Supplies	\$5,656.00	\$600.00	\$300.00	\$2,514.00
Capital	\$0.00	\$0.00	\$0.00	\$1,636,160.00
Other	\$87,678.00	\$5,843.00	\$5,553.00	\$116,468.00
TOTAL	\$384,375.00	\$120,592.00	\$44,712.00	\$3,941,415.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 EXISTING GRANT SCHEDULE

<u>COST CATEGORY</u>	HHSC	TWDB	CSEC	SOLID WASTE MANAGEMENT
Personnel	\$899,080.00	\$0.00	\$411,821.00	\$48,664.00
Fringe Benefits	\$435,784.00	\$0.00	\$199,610.00	\$23,587.00
Indirect Costs	\$362,683.00	\$0.00	\$166,126.00	\$19,631.00
Contracted Services	\$3,002,212.00	\$75,000.00	\$442,671.00	\$181,389.00
Travel	\$51,215.00	\$0.00	\$36,850.00	\$916.00
Supplies	\$17,161.00	\$0.00	\$20,100.00	\$572.00
Capital	\$7,500.00	\$0.00	\$366,375.00	\$0.00
Other	\$424,712.00	\$0.00	\$2,940,013.00	\$1,306.00
 TOTAL	 \$5,200,347.00	 \$75,000.00	 \$4,583,566.00	 \$276,065.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 EXISTING GRANT SCHEDULE

<u>COST CATEGORY</u>	<u>MPO</u>	<u>FTA</u>	<u>HOMELAND SECURITY Planning</u>
Personnel	\$448,802.00	\$954,182.00	\$78,716.00
Fringe Benefits	\$217,534.00	\$462,492.00	\$38,154.00
Indirect Costs	\$181,044.00	\$384,910.00	\$31,754.00
Contracted Services	\$1,875.00	\$1,385,983.00	\$3,000.00
Travel	\$30,047.00	\$7,239.00	\$6,632.00
Supplies	\$7,973.00	\$2,514.00	\$2,230.00
Capital	\$7,500.00	\$4,024,622.00	\$4,999.00
Other	\$722,262.00	\$803,922.00	\$9,151.00
TOTAL	\$1,617,037.00	\$8,025,864.00	\$174,636.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 EXISTING GRANT SCHEDULE

<u>COST CATEGORY</u>	HOMELAND SECURITY COG Contract	HOMELAND SECURITY Equipment	POLICE ACADEMY
Personnel	\$11,000.00	\$0.00	\$83,250.00
Fringe Benefits	\$5,332.00	\$0.00	\$40,351.00
Indirect Costs	\$4,437.00	\$0.00	\$33,583.00
Contracted Services	\$1,469.00	\$37,250.00	\$1,898.00
Travel	\$1,850.00	\$0.00	\$750.00
Supplies	\$0.00	\$0.00	\$1,125.00
Capital	\$0.00	\$0.00	\$0.00
Other	\$2,542.00	\$512,750.00	\$21,849.00
TOTAL	\$26,630.00	\$550,000.00	\$182,806.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 EXISTING GRANT SCHEDULE GRAND TOTAL

<u>COST CATEGORY</u>	<u>GRAND TOTAL</u>
Personnel	\$4,155,188.00
Fringe Benefits	\$2,014,020.00
Indirect Costs	\$1,676,175.00
Contracted Services	\$5,438,724.00
Travel	\$156,988.00
Supplies	\$60,745.00
Capital	\$6,047,156.00
Other	<u>\$5,654,049.00</u>
TOTAL	<u><u>\$25,203,045.00</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 PROPOSED GRANT SCHEDULE

<u>COST CATEGORY</u>	<u>CJD</u>	<u>POLICE ACADEMY</u>	<u>TXDOT</u>
Personnel	\$14,676.00	\$27,750.00	\$336,641.00
Fringe Benefits	\$7,113.00	\$13,451.00	\$163,170.00
Indirect Costs	\$5,920.00	\$11,194.00	\$135,799.00
Contracted Services	\$9,591.00	\$633.00	\$90,735.00
Travel	\$750.00	\$250.00	\$2,413.00
Supplies	\$200.00	\$375.00	\$838.00
Capital	\$0.00	\$0.00	\$545,387.00
Other	\$1,947.00	\$7,283.00	\$38,822.00
 TOTAL	 \$40,197.00	 \$60,936.00	 \$1,313,805.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 PROPOSED GRANT SCHEDULE

<u>COST CATEGORY</u>	<u>HHSC</u>	<u>CSEC</u>	<u>MPO</u>
Personnel	\$299,694.00	\$202,838.00	\$149,601.00
Fringe Benefits	\$145,261.00	\$98,315.00	\$72,512.00
Indirect Costs	\$120,894.00	\$81,823.00	\$60,348.00
Contracted Services	\$1,000,737.00	\$218,032.00	\$625.00
Travel	\$17,071.00	\$18,150.00	\$10,016.00
Supplies	\$8,750.00	\$9,900.00	\$2,657.00
Capital	\$2,500.00	\$180,453.00	\$2,500.00
Other	\$146,428.00	\$1,448,066.00	\$240,754.00
TOTAL	<u>\$1,741,335.00</u>	<u>\$2,257,577.00</u>	<u>\$539,013.00</u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 PROPOSED GRANT SCHEDULE & GRAND TOTAL

<u>COST CATEGORY</u>	<u>FTA</u>	<u>GRAND TOTAL</u>
Personnel	\$318,061.00	\$1,349,261.00
Fringe Benefits	\$154,164.00	\$653,986.00
Indirect Costs	\$128,303.00	\$544,281.00
Contracted Services	\$461,994.00	\$1,782,347.00
Travel	\$2,413.00	\$51,063.00
Supplies	\$838.00	\$23,558.00
Capital	\$1,341,541.00	\$2,072,381.00
	<u>\$267,974.00</u>	<u>\$2,151,274.00</u>
 TOTAL	 <u><u>\$2,675,288.00</u></u>	 <u><u>\$8,628,151.00</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 SALARY ALLOCATION SCHEDULE

<u>DEPARTMENT</u>	<u>RELEASED TIME</u>	<u>INDIRECT</u>	<u>TOTAL</u>
ADMINISTRATION	\$176,575.00	\$1,021,310.00	\$1,197,885.00
TOTAL	<u>\$176,575.00</u>	<u>\$1,021,310.00</u>	<u>\$1,197,885.00</u>

<u>DEPARTMENT</u>	<u>RELEASED TIME</u>	<u>HHSC</u>	<u>TOTAL</u>
HEALTH & HUMAN SERVICES	\$213,011.00	\$1,198,774.00	\$1,411,785.00
TOTAL	<u>\$213,011.00</u>	<u>\$1,198,774.00</u>	<u>\$1,411,785.00</u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	CJD	HOMELAND SECURITY PLANNING	HOMELAND SECURITY COG CONTRACT
PUBLIC SAFETY	\$142,044.00	\$58,702.00	\$78,716.00	\$11,000.00
	\$142,044.00	\$58,702.00	\$78,716.00	\$11,000.00

DEPARTMENT	CSEC	Police Academy	Local Funds	TOTAL
PUBLIC SAFETY	\$614,659.00	\$111,000.00	\$0.00	\$1,016,121.00
	\$614,659.00	\$111,000.00	\$0.00	\$1,016,121.00

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 SALARY ALLOCATION SCHEDULE

<u>DEPARTMENT</u>	<u>RELEASED TIME</u>	<u>TXDOT</u>	<u>FTA</u>	<u>FTA/TXDoT MPO</u>	<u>TOTAL</u>
Transportation	\$501,434.00	\$1,346,565.00	\$1,272,243.00	\$598,403.00	\$3,718,645.00
	<u>\$501,434.00</u>	<u>\$1,346,565.00</u>	<u>\$1,272,243.00</u>	<u>\$598,403.00</u>	<u>\$3,718,645.00</u>

<u>DEPARTMENT</u>	<u>RELEASED TIME</u>	<u>EDA</u>	<u>TCEQ</u>	<u>SOLID WASTE MGMT</u>	<u>TOTAL</u>
Economic & Community Development	\$29,748.00	\$145,301.00	\$20,422.00	\$48,664.00	\$244,135.00
	<u>\$29,748.00</u>	<u>\$145,301.00</u>	<u>\$20,422.00</u>	<u>\$48,664.00</u>	<u>\$244,135.00</u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 RELEASED TIME SCHEDULE

<u>DEPARTMENT</u>	<u>ANNUAL SALARIES</u>	<u>ANNUAL LEAVE</u>	<u>SICK LEAVE</u>	<u>HOLIDAYS</u>	<u>CHARGEABLE SALARIES</u>
Administration	\$1,197,885.00	\$67,707.00	\$54,434.00	\$54,434.00	\$1,021,310.00
Health & Human Services	\$1,411,785.00	\$82,693.00	\$65,159.00	\$65,159.00	\$1,198,774.00
Public Safety	\$1,016,121.00	\$51,128.00	\$45,458.00	\$45,458.00	\$874,077.00
Transportation	\$3,718,645.00	\$163,238.00	\$169,098.00	\$169,098.00	\$3,217,211.00
Economic & Community Development	\$244,135.00	\$9,424.00	\$10,162.00	\$10,162.00	\$214,387.00
TOTAL	<u>\$7,588,571.00</u>	<u>\$374,190.00</u>	<u>\$344,311.00</u>	<u>\$344,311.00</u>	<u>\$6,525,759.00</u>

2020 FRINGE BENEFITS SCHEDULE

<u>DEPARTMENT</u>	<u>ANNUAL SALARIES</u>	<u>FICA</u>	<u>HOSPITAL INSURANCE</u>	<u>T.W.C.</u>	<u>WORKMEN'S COMP</u>	<u>RETIREMENT</u>
Administration	\$1,197,885.00	\$91,638.00	\$137,366.00	\$3,323.00	\$9,753.00	\$60,799.00
Health & Human Services	\$1,411,785.00	\$108,002.00	\$207,646.00	\$4,622.00	\$13,488.00	\$55,302.00
Public Safety	\$1,016,121.00	\$77,733.00	\$146,949.00	\$3,555.00	\$10,376.00	\$34,750.00
Transportation	\$3,718,645.00	\$284,477.00	\$613,355.00	\$14,209.00	\$41,502.00	\$125,163.00
Economic & Community Development	\$244,135.00	\$18,676.00	\$25,556.00	\$711.00	\$2,075.00	\$9,197.00
TOTAL	<u>\$7,588,571.00</u>	<u>\$580,526.00</u>	<u>\$1,130,872.00</u>	<u>\$26,420.00</u>	<u>\$77,194.00</u>	<u>\$285,211.00</u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 INDIRECT COST SUMMARY

A. SALARIES

Executive Director
Executive Assistant
Executive Analyst III
Director of Human Resources
Human Resource Specialist I
Human Resource Specialist III
Assistant Director of Business Operations
Purchaser I
Purchaser III
Customer Service Representative I
Custodian I
Custodian II
Assistant Clerk I
Director of Finance
Assistant Director of Finance
Account IV
Accountant II
Accountant I (3)
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

2021 INDIRECT COST SUMMARY

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

2021 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 \$588.19 monthly per employee.

E. RETIREMENT

Insurance benefit for active full time employees retiring in 2021 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 - 1.58% Council share (based on a 10 yr. average)

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2021 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

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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, 2021 to establish billing (provisional) or final indirect costs rate for FY 2021 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: 2021.02.02 16:48:13
-06'00'

Name of Official: Manuel Cruz
Title: Executive Director
Date of Execution: January 2, 2021

Signature: **Crystal Balboa** Digitally signed by Crystal Balboa
Date: 2021.02.02 15:53:36
-06'00'

Name of Official: Crystal Balboa
Title: Director of Finance
Date of Execution: January 2, 2021