

2022 Annual Report & Budget

Lower Rio Grande Valley
Development Council

LRGVDC

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LRGVDC
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www.lrgvdc.org
301 W Railroad St.
Weslaco, TX 78596



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Section I.

INTRODUCTION

The Lower Rio Grande Valley Development Council (LRGVDC) pledges to provide and accomplish an array of services and regional projects benefiting the Rio Grande Valley region. To ensure the continuance of innovative programs, the LRGVDC staff shall provide this annual report to the General Membership which includes programmatic performance goals, projected annual budget, as well as a summary of productivity outcomes achieved the previous fiscal year. The purpose of the Annual Report is to provide a transparent overview of the structure of LRGVDC, outline programmatic functions, define goals for each department, and identify opportunities for program enhancements. This document also provides funding agencies, organization stakeholders, and the general public with a better understanding of the LRGVDC's functions. The Report also 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

- LRGVDC Management Structure.

II. LRGVDC Overview

- Provides an organization summary and official designations.

III. Organizational Structure

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

IV. 2022 Program Goals and 2021 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 over 1.4 million residents, the region encompasses unique urban, coastal, agricultural, and rural landscapes. With as many opportunities in this region, so are the challenges to provide resources, services, funding, and general support. Through coordination, strategic collaboration, and increasing capacity, the LRGVDC will ensure the continuance in identifying growth opportunities for collaboration with the Board of Directors, General Membership, Counties & Municipalities, Educational Institutions, Special Government Units, and non-profit partners.

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

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

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



A stylized, handwritten signature in blue ink, which appears to read 'Manuel Cruz'.

Manuel Cruz
Executive Director

MANAGEMENT TEAM

ORGANIZATIONAL CHART

MANUEL CRUZ
EXECUTIVE DIRECTOR

ADMINISTRATION

**HUMAN RESOURCES
DIRECTOR**
EDDIE REYES

FINANCE DIRECTOR
CRYSTAL BALBOA

**BUSINESS OPERATIONS
ASSISTANT DIRECTOR**
ARMANDO PEREZ

EXECUTIVE ANALYST
SARAH DIERLAM

COMMUNITY & ECONOMIC DEVELOPMENT

**COMMUNITY & ECONOMIC
DEVELOPMENT DIRECTOR**
RICK CARERRA

HEALTH & HUMAN SERVICES

**HEALTH & HUMAN
SERVICES DIRECTOR**
JOSE GONZALEZ

ASSISTANT DIRECTOR
RICHARD FLORES

PUBLIC SAFETY

**PUBLIC SAFETY
DIRECTOR**
RANDALL SNYDER

**RGVECD 9-1-1
ASSISTANT DIRECTOR**
HECTOR CHAPA

**POLICE ACADEMY
ASSISTANT DIRECTOR**
ANDRES MALDONADO

TRANSPORTATION

**VALLEY METRO
DIRECTOR**
MARIBEL CONTRERAS

ASSISTANT DIRECTOR
JOSE LUIS SILVA

**RGVMPO
EXECUTIVE DIRECTOR**
ANDREW CANON

ASSISTANT DIRECTOR
LUIS DIAZ

Section II.

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, public health, 9-1-1 emergency services, regional training, and disaster recovery. Funding to support these programs is obtained from local, state, and federal sources.

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

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

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

Further guidance and support is provided by the various programmatic Advisory Committees established in the interest of providing input and recommendations to the Board of Directors for final approval. Program implementation and oversight activities are carried out by a professional staff of approximately one hundred and sixty (160) employees; including an Executive Director defined as the organization's Chief Executive Officer.

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 Administrative and Fiscal Agent of the Rio Grande Valley Emergency Communications District (RGV9-1-1).
- The Administrative and Fiscal Agent of 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 currently being updated to provide a framework for legislative advocacy with federal and state lawmakers to present a well-researched and data-driven means to identify regional priorities and critical issues.

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

Categories and topics of the plan involve key areas to the region such as Community & Economic Development, Education, Workforce, Transportation, Healthcare, Broadband Connections, Environmental Services, and Public Safety.

Section III.

2021-2022 BOARD OF DIRECTORS & MEMBERSHIP

Executive Committee

President
Judge Aurelio “Keter” Guerra
Willacy County

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

Second Vice President
Mayor Chris Boswell
City of Harlingen

Secretary
Mayor Trey Mendez
City of Brownsville

Treasurer
Mayor David Suarez
City of Weslaco

Immediate Past President
Jim Darling
Member-at-Large

Board of Directors

David A. Garza
Commissioner, Cameron County

David Fuentes
Commissioner, Hidalgo County

Pilar Garza
Commissioner, Alamo

Johnny Garcia
Councilman, Edinburg

Rick Salinas
Commissioner, Lyford

Mayor Javier Villalobos
Mayor, McAllen

Oscar D. Montoya
Mayor, Mercedes

Norie Gonzalez Garza
Councilwoman, Mission

Jorge Ledezma
Mayor, Primera

Maribel Guerrero
Mayor, Rancho Vallejo

Edward Gonzalez
Commissioner, Raymondville

Ricardo “Rick” Guerra
Mayor, San Benito

Marco “Markie” Villegas
Commissioner, San Juan

Veronica Gonzales
University of Texas
Rio Grande Valley

Paul Hernandez
South Texas College

Cledia Hernandez
Texas State Technical College

Troy Allen
Delta Lake Irrigation District

Ronald Mills
Willacy County Navigation
District

Eleazar Garcia, Jr.
Member-at-Large

Sergio Contreras
Member-at-Large

Lupita Sanchez Martinez
Grassroots Organizations

LRGVDC Membership

Counties

Cameron County
Judge Eddie Treviño, Jr.

Hidalgo County
Judge Richard F. Cortez

Willacy County
Judge Aurelio “Keter” Guerra

Municipalities

Mayor Diana Martinez
Alamo

Mayor Salvador Vela
Alton

Mayor Gary Paris
Bayview

Mayor Trey Mendez
Brownsville

Mayor Marco Sanchez
Combes

Mayor Ricardo Morales
Donna

Mayor Virginio Gonzalez, Jr.
Edcouch

Mayor Ramiro Garza
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 Nadine Smith
Laguna Vista

Mayor Aljandro Flores
Los Fresnos

Mayor Jaime Gonzalez
Los Indios

Mayor Rick Salinas
Lyford

Mayor Javier Villalobos
McAllen

Mayor Oscar D. Montoya
Mercedes

Councilwoman Norie Garza
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 “JJ” Zamora
Port Isabel

Mayor Jorge Ledesma
Primera

Mayor Gerardo Alanis
Progreso

Mayor O.D. Emery
Progreso Lakes

Mayor Maribel Guerrero
Rancho Viejo

Mayor Gilbert Gonzalez
Raymondville

Mayor Gustavo “Gus” Olivarez
Rio Hondo

Mayor Rick 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 Alma D. Salinas
Sullivan City

Mayor David Suarez
Weslaco

Educational Institutions

Ms. Angela Dominguez
Donna I.S.D. Superintendent

Dr. Alicia Noyola
Harlingen C.I.S.D. Superintendent

Dr. Jose A. Gonzalez
McAllen I.S.D. Superintendent

Dr. Isaac Rodriguez
Monte Alto I.S.D. Superintendent

Dr. Jorge L. Arredondo
PSJA I.S.D. Superintendent

Mr. Roger Ellis
Rio Hondo I.S.D. Superintendent

Dr. Nate Carman
San Benito C.I.S.D. Superintendent

Dr. Criselda Valde
Weslaco I.S.D. Interim
Superintendent

Dr. Jesus Roberto Rodriguez
Texas Southmost College
President

Dr. Ricardo Solis
South Texas College President

Ms. Carolyn Ann Mendiola
Mercedes I.S.D. Superintendent

Mr. Mike Reeser
Texas State Technical College
Chancellor

Regional Educational Institutions

Dr. Guy Bailey
UTRGV President

Special Governmental Units

Mr. Jose E. “Eddie” Saenz
Agua Special Utility Group

Mr. Eduardo Campirano
Brownsville Navigation District

Mr. John Bruciak
Brownsville Public Utilities Board

Mr. Albert Barreda
Cameron County
Drainage District #1

Mr. Alan Moore
Cameron County
Drainage District #5

Mr. Brian Macmanus
East Rio Hondo Water Supply

Mr. Steven M. Valdez
Economic Development
Corporation of Weslaco

Ms. Helen Ramirez
Greater Brownsville
Incentives Corporation

Mr. Tom McLemore
Harlingen Irrigation District CC#1

Mr. Tim Skoglund
Harlingen Waterworks Systems

Mr. Randy Winston
Hidalgo & Cameron County
Irrigation District #9

Mr. Joe Aguilar
Hidalgo Co. Irrigation District #6

Mr. Jack Martin
Hidalgo County
Municipal Utility Department #1

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

Mr. Carlos Galvan
Laguna Madre Water District

Mr. Keith Patridge
McAllen Economic
Development Corporation

Mr. Marco A. Vega
McAllen Public Utilities Board

Mr. Ramon Rosales, Jr.
Military Highway Water Supply
Corporation

Mr. Steven Sanchez
North Alamo Water Supply

Mr. Tomas Tamayo
Olmito Water
Supply Corporation

Mr. Steve Bearden
Port Isabel-San Benito
Navigation District

Mr. Frank Vasquez
Port Mansfield
Public Utilities Board

Mr. Walker Smith
Port of Harlingen Authority

Mr. Matt Ruszczak
Rio South Texas
Economic Council

Ms. Sherilyn Dahlberg
Sharyland Water
Supply Corporation

Mr. Mike Warshak
United Irrigation District

Mr. Scott Fry
Valley Municipal
Utility District #2

Mr. Pat Hobbs
Workforce Solutions Cameron

Members-at-Large

Ms. Ann Cass

Mr. David Penoli

Mayor Pro-tem Rene Estrada

Mr. Jim Darling

Mr. George Rivera

Mr. Noel Bernal

Mr. Chris Gonzalez

Mr. Sergio Contreras

Mr. Eleazar “Yogi” Garcia, Jr.

Ms. Maria Gonzalez

LRGVDC Boards & Advisory Committees

Administration

LRGVDC General Membership

Meets January & May
of every year

LRGVDC Board of Directors

Meets the last Wednesday of
every month unless otherwise
approved

LRVDC Executive Committee

Meets on an as needed basis

Annual Work Program (AWP)/ Budget Committee

Meets January of every year

Nominating Committee

Meets May of every year

Economic & Community Development

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

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

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

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

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

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

**Solid Waste Advisory
Committee**
Meets quarterly

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

Health & Human Services

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

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

Ad-Hoc Committee
Meets on an as needed basis

Public Safety

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

Citizen Corps Council
Meets on an as needed basis

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

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

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

**Police Academy Advisory
Committee**
Meets quarterly

Transportation

Regional Transportation Advisory Panel (RTAP)

Meets on an as needed basis

Regional Rail Coalition

Meets on an as needed basis

Rio Grande Valley MPO Policy Board

Meets the Third Thursday
of every month

Rio Grande Valley MPO Technical Advisory Committee

Meets the First Tuesday
of every month

Bicycle Pedestrian Advisory Committee

Meets the First Wednesday of
every month

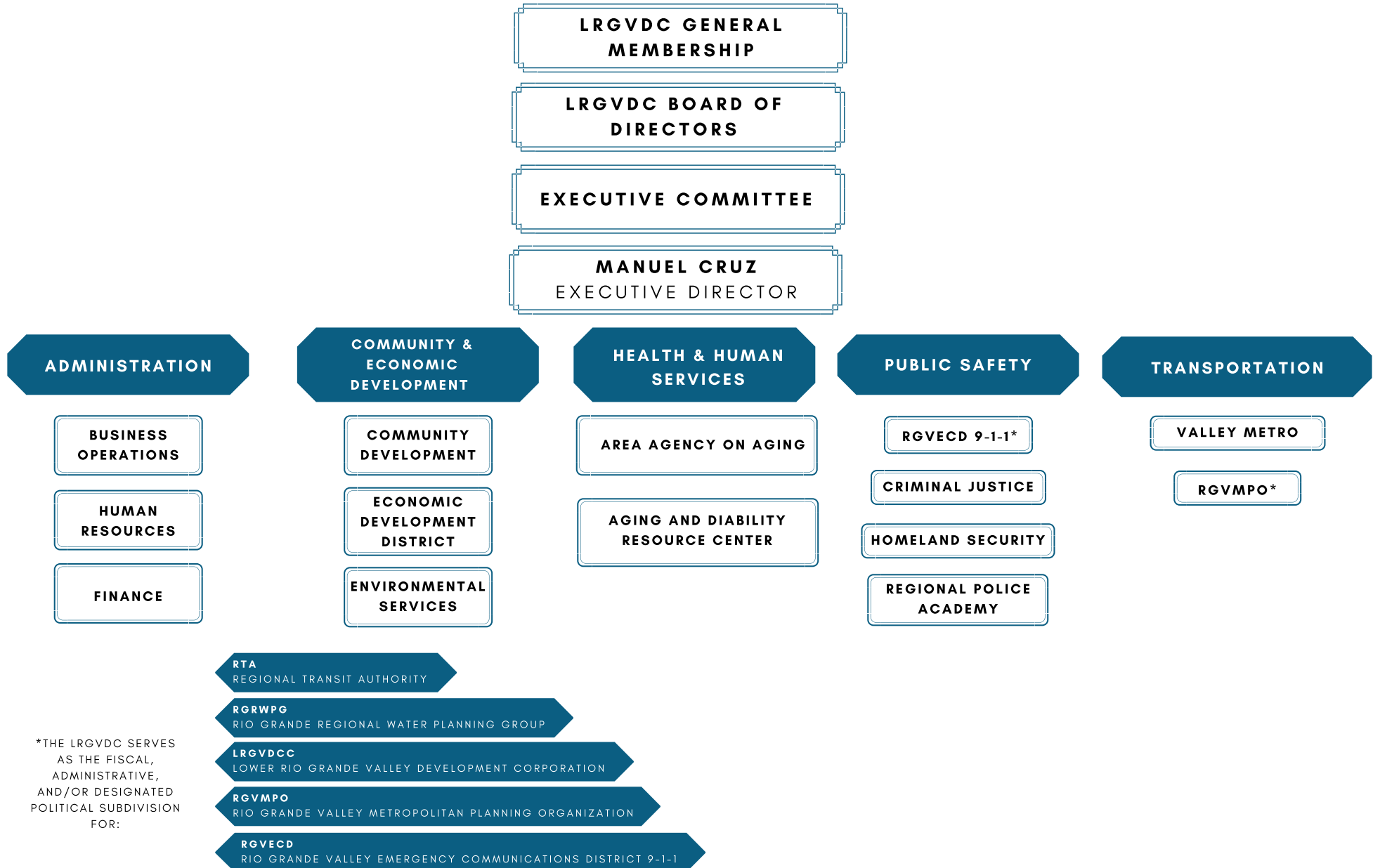
BikeShare RGV

Meets on an as needed basis

Section IV.

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

ORGANIZATIONAL CHART

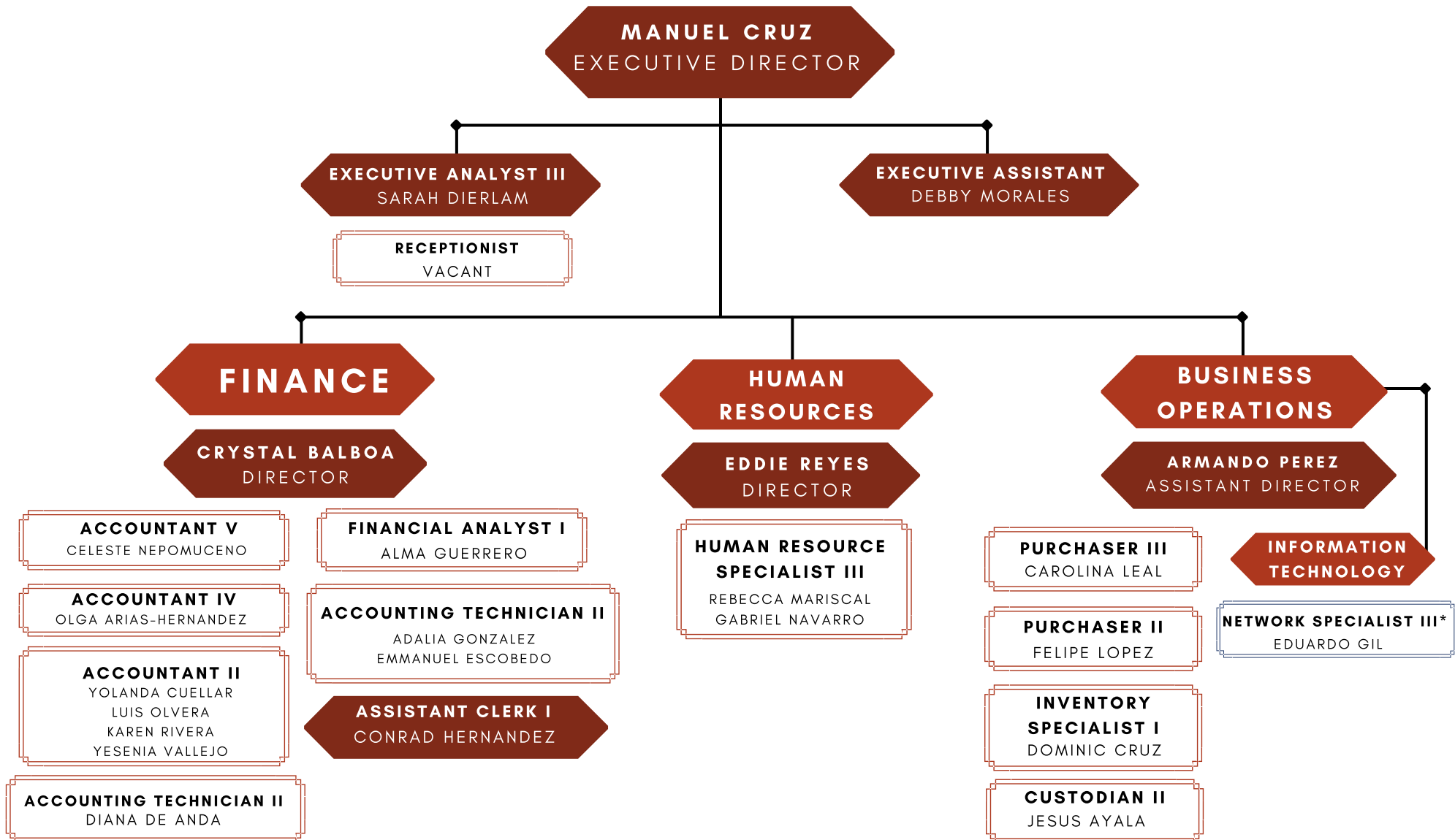




Administration

ADMINISTRATION

ORGANIZATIONAL CHART



ADMINISTRATION DEPARTMENT

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

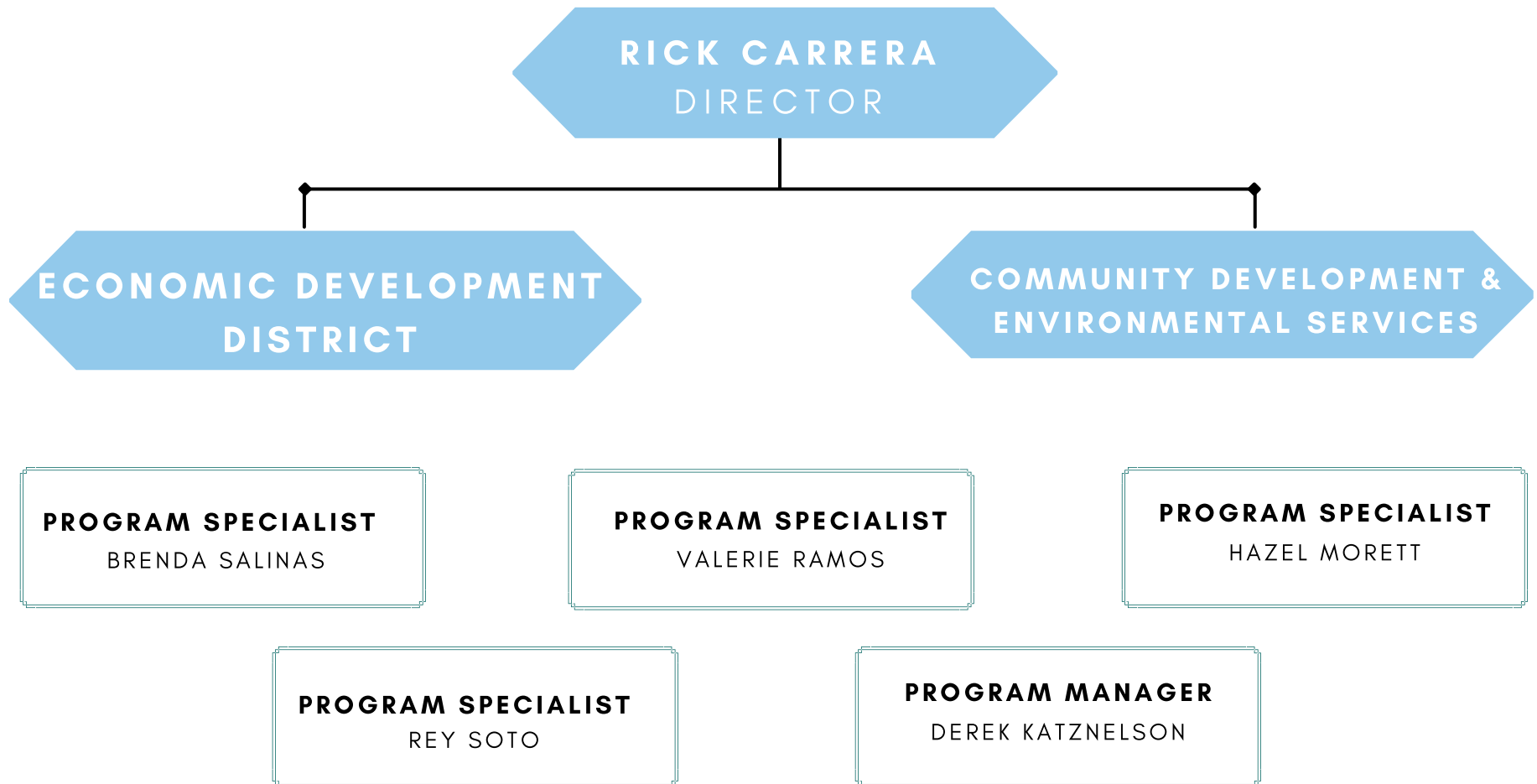




Community & Economic Development

COMMUNITY & ECONOMIC DEVELOPMENT

ORGANIZATIONAL CHART

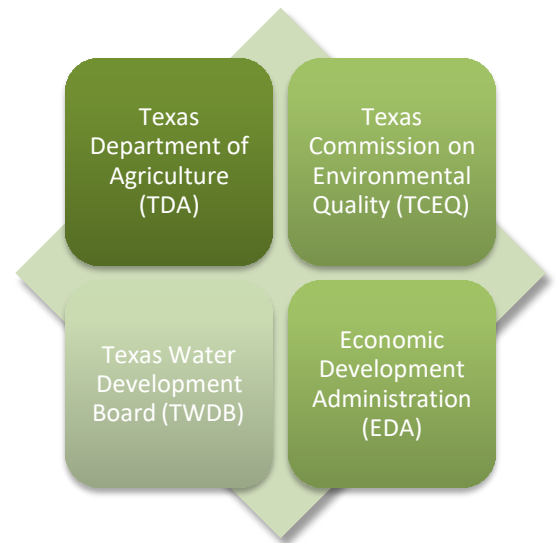


COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT

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

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

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



Economic Development District

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

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

2022 Performance Goals:

- A. Fulfill the requirements and obligations as the designated Economic Development District by leading a broad range of activities such as regional economic development planning, reporting, and developing implementation strategies in partnership with local stakeholders and the Economic Development Administration.
- B. Coordinate collaboration between regional units of government and stakeholders to advance economic and workforce development, advocate for the Rio Grande Valley Region, and assist with addressing critical regional issues.
- C. Develop and administer programs and services by pursuing diverse funding opportunities to further build infrastructure capacity and mitigate regional vulnerabilities.
- D. Build resilience and maintain a strong image of the region by enhancing tourism, trade, and quality-of-life for visitors and residents through initiatives and projects to promote local assets and resources.

2021 Productivity Outcomes:

GOAL A.

- A.1. The lead Regional Resilience Coordinator (RRC) continues to provide technical support, establish regional projects & partnerships, host meetings, and integrating resilience into the regional CEDS, and to improve capacity to recover quickly from difficulties from current and forthcoming adversities.
- A.2. The CARES Act Pandemic Economic Response Coordinator (PERC) continues with development of proactive efforts for the region's response to COVID-19's economic injury such as technical assistance, project identification, and regional coordination to assist with job retention and job creation.
- A.3. Reapplied and was awarded for the EDA Planning Grant for the grant cycle of 2021-2023.
- A.4. Submit Semi-Annual Performance Progress Reports for the EDA Disaster and EDA CARES ACT to EDA for 2021 which includes key activities, achievement highlights, challenges faced, planned activities, partnerships, grants submitted, and grant opportunities.
- A.5. Submit Semi-Annual Program Output Questionnaires (GPRA) for EDA Disaster, EDA CARES, and EDA Planning Grant to EDA for 2021 to capture program specific questions of events, networking, referrals, researching and development for commercialization support, financing support activities, mentoring/coaching, and training, and CEDS planning and development activities.
- A.6. Provided technical assistance and administrative support to potential EDA grant application candidates.
- A.7. Provided stakeholders information on EDA Public Works, TDA Community Development Block Grant (CDBG) funding, and NPS Rehabilitation grants, all of which can provide funding essential to improvement of a variety of conditions regionally to facilitate economic growth.
- A.8. Engaged in preliminary discussions with potential consulting firms whose expertise centers around effective disaster recovery strategies. CEDS updates will include findings and results of discussions.

GOAL B.

- B.1. Staff conducted seven Regional Small Cities Coalition (RSCC) meetings.
- B.2. The Regional Small Cities Coalition was provided various regional updates and valuable resources for funding opportunities from TxGLO, TxCDBG, TDEM, Small Business Administration (SBA), and EDA.
- B.3. Coordinated and presented with the Economic Development Administration (EDA) on the American Rescue Plan Act (ARPA) to inform and educate local Economic Development Corporations, Chambers, and municipalities of the potential EDA grant opportunities from economic injury from the pandemic.
- B.4. Conducted meetings with EDOs and other stakeholders to gauge interest in applying for grant funding opportunities with high probability of aiding the area economy through a successful recovery, including SBA's Community Navigator Pilot Program which targets assistance to the local business community.
- B.5. Met with Workforce Solutions, the local workforce development lead institution, to brainstorm a strategy for EDA's Good Jobs Challenge.
- B.6. Engaged several area Economic Development Organizations through effective meetings to generate interest in applying for EDA's Build Back Better Regional Challenge.

GOAL C.

- C.1. Awarded a \$8.87 million Texas Water Development Board (TWDB) grant for Flood Infrastructure Fund Category 1 under the title "Lower Rio Grande Valley Flood Protection Planning" for comprehensive flood planning for the region.

- C.2. Formed a RWRAC Technical Subcommittee to advise on LRGVDC's Flood Infrastructure Fund (FIF) Grant project to advise staff, partners, and subrecipient on flood modelling, project assessments and Real Time Hydrologic Stations (RTHS) locations.
- C.3. Presented on FEMA Grants during a Regional Water Resource Advisory Committee (RWRAC) Meeting in February 2021.
- C.4. Attended workshops and trainings on eligible grant opportunities available to the region, specifically at TWDB's Water for Texas Conference, the LRGV Stormwater Taskforce Symposium, the CDBG-MIT Citizens' Advisory Committee – B, and USACE's Partnership Forum.
- C.5. Continuously update a master account of current grants and LRGVDC's website for EDA and Water grant opportunities.
- C.6. Continue grant administration services for awarded projects.
- C.7. Served as the region's PACE District to promote, educate, and administer the Property Assessed Clean Energy loan financing program to businesses.
- C.8. Submitted an application for SBA's Community Navigator Pilot Program.
- C.9. Submitted an application for EDA's Build Back Better Regional Challenge.

Economic Development Initiatives Reported LRGVEDD Grant Administration Projects									
Year Awarded	Year Started	Year Closed-Out	Type of Entity	Entity	Estimated Number of Jobs Created	Number of Jobs Retained 2019	Private Sector Investment	Public Sector Investment	EDA Investment
2019	2019	open	Town	Laguna Vista	35	0	\$ -	\$300,000	\$700,000
2019	2019	open	EDC	BCIC	1200	0	\$ -	\$1,409,533	\$900,000
2019	2019	open	City	Weslaco	10	0	\$8,200,000	\$566,667	\$850,000
				<i>Total</i>	<i>1245</i>	<i>0</i>	<i>\$8,200,000</i>	<i>\$2,276,200</i>	<i>\$2,450,000</i>
					Funding was provided by the U.S. Department of Commerce, Economic Development Administration				

GOAL D.

- D.1. Staff continues to facilitate quarterly and as needed Regional Tourism & Travel Committee (RTTAC) meetings to strategize regional marketing platforms and suggestions that would be great resources to improve and maximize Explore RGV, and boost tourism.
- D.2. Continue to utilize ExploreRGV social media platform to push for public ExploreRGV website and mobile app usage and encourage partners to promote small businesses and/or local events to make the region more resilient and responsive to the needs of the community.
- D.3. Worked to restructure the ExploreRGV website and mobile app to facilitate transfer of information and improve ease of use for the general public in addition to creating a stronger public awareness for the social media, app, and related collateral.
- D.4. Utilize LRGVDC's social media platform to educate the public on disaster preparedness, response, recovery, and assistance efforts.

Community & Environmental Services

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

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

2022 Performance Goals:

- A. Fulfill the requirements and obligations as authorized by the Texas Commission on Environmental Quality (TCEQ) for the planning and implementation of Solid Waste and Water Quality Grant Programs.
- B. Administer and facilitate advisory committee and stakeholder groups to address regional environmental issues and coordinate the regional planning of solid waste and water resource management.
- C. Administer and facilitate innovative environmental protection projects and public education awareness activities to engage stakeholder participation, promote appropriate waste management, reduce illegal dumping, conserve our region's water quality and natural resources, and efforts supporting environment and community growth.
- D. Administer and provide technical support to federal, state, and local programs for the continued unified development and implementation of community and environmental services.

2021 Productivity Outcomes:

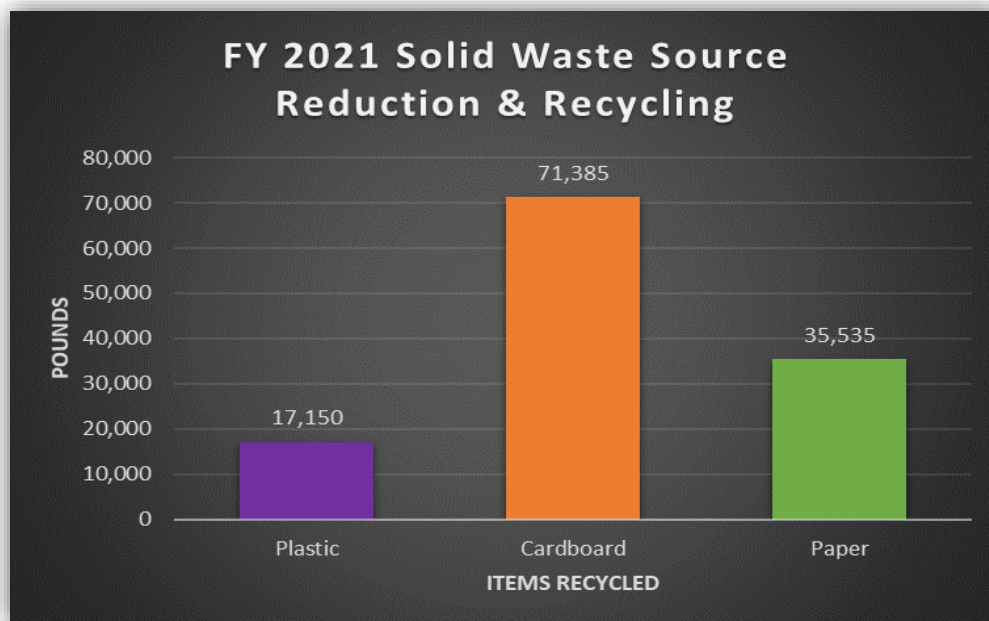
GOAL A.

- A.1. Maintained and conducted program and financial reporting on a quarterly, semiannual, and annual basis to Texas Commission Environmental Quality.
- A.2. The LRGVDC updated the Regional Solid Waste Management Plan (RSWMP) Volume I & Volume II for the next 20 years. The 2022-2042 RSWMP is on the LRGVDC website along with the Closed Landfill Inventory (CLI).
- A.3. Conducted and administered the subgrant award and administration process for three subgrantees: two municipalities, and the LRGVDC.
- A.4. Conducted virtual and in person project site visits for subgrantees for monitoring and reporting purposes.
- A.5. Hosted the 2021 3rd Annual Watershed Protection Plan Meeting for the Lower Rio Grande Valley with upwards of 95 attendees, attending virtually and in person.
- A.6. Managed a Stream and Estuary Observation Network of (4) Real Time Hydrologic Stations (RTHS) for monitoring water quality on LRGV waterways: Arroyo Colorado, Raymondville Drain, USIBWC Floodway, and the Hidalgo-Willacy Main Drain.
- A.7. Provide project oversight and ensure Water Quality Tasks and Deliverables are acceptable and submitted on schedule and within project budget.
- A.8. The LRGVDC'S Solid Waste Program in the Community & Economic Development Department was funded by the Texas Commission on Environmental Quality (TCEQ) to support a project for the City of Peñitas recycling pilot program called "Clean City Days" in which community members were encouraged to recycle items collected.



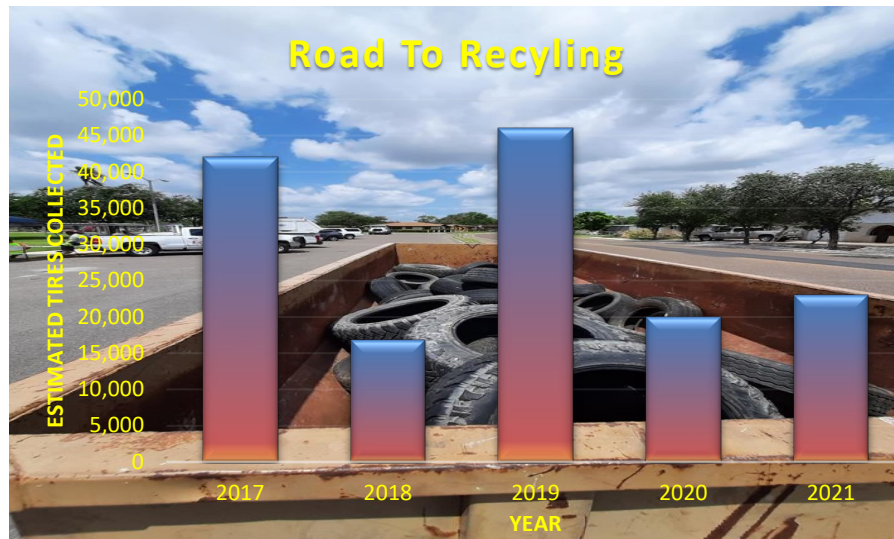
GOAL B.

- B.1. Facilitate quarterly and as needed Solid Waste Advisory Committee (SWAC) meetings for the review and approval of program updates, subgrantee projects, Solid Waste Management Plan, Solid Waste 2022-2023 COG application, and any other pertinent information.
- B.2. Host Regional Water Resource Advisory Committee (RWRAC) monthly meetings to educate and collaborate for water quality management, flood mitigation projects, and water supply information between Valley, State, and Federal Stakeholders. Participation during RWRAC Meetings can reach upwards of 50 attendees.
- B.3. Attended weekly water related meetings and trainings to gather information on water quality issues affecting the region, with some hosted by, Border 2025, EPA, TCEQ, NCTCOG, USIBWC, UTRGV and GLO's Clean Coast.



GOAL C.

- C.1. Lead the Regional Implementation Project “Road to Recycling” through one annual event.
- C.2. Provided education, technical assistance, informational programs, training activities, and serves as central point of contact for regional solid waste management and water quality planning, issues, concerns, and questions.
- C.3. Provide and distribute educational items, for the purpose of outreach for educating the public and reducing non-point pollution, by attending local events or giving items to the entity for promotional items.
- C.4. Continue to utilize LRGVDC’s social media platform to educate the public on solid waste and water quality matters and provide best practices to follow for corrective measures.
- C.5. Developed a 30 second and 15 second English and Spanish Illegal Dumping Public Service Announcement (PSA) that is featured on the LRGVDC Solid Waste webpage and can be used by other municipalities to share for educational purpose.
- C.6. Created English and Spanish bus wraps and placed on Valley Metro buses for Illegal Dumping awareness that includes contact information to report illegal dumping.
- C.7. Maintain the publicly accessible Regional Municipal Solid Waste Library.
- C.8. Reviewed and provided input on (3) Clean Water State Revolving Fund (CWSRF) projects and loan applications to ensure conformance.
- C.9. Developed and improved upon Watershed Protection Plan efforts by creating a publicly accessible website outlining the WPP in the region.
- C.10. Developed a 30 second cinema quality Public Service Announcement (PSA) for water quality education for a 3-month exhibition on RGV cinemas and streaming services, which was estimated to reach up to 100,000 impressions.
- C.11. Developed the annual contract deliverable FY 2021 Public Participation plan considering COVID-19, which includes Social Media outreach, distribution of marketing materials, and monthly RWRAC educational presentations.



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 Pre-Planning meeting via mail and newspaper, and posting the 2026 Rio Grande Regional Water Plan RFQ.
- D.3. Staff continues with technical assistance, program information, training activities, for the purpose of providing administrative support to non-entitlement entities for the Texas Community Development Block Grant (TxCDBG) Program.
- D.4. Continuous updates to the LRGVDC Fair Housing, and Section 3 webpage with new information and update funding resources.
- D.5. Continue to promote Section 3 and Fair Housing through mailings, social media, and newspapers.
- D.6. Presented a Resolution to LRGVDC Board of Directors in April 2021 proclaiming April, resolution was approved by Board of Directors.
- D.7. Attend monthly Valley Environmental Coalition meetings for coordination among environmental stakeholders and to support to the Valley Environmental Summit.



Health & Human Services

HEALTH AND HUMAN SERVICES

ORGANIZATIONAL CHART



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 and at-risk populations through the development and expansion of a comprehensive service system and the coordination of social services. AAA also provides direct services and sub-contracted assistance services comprised of case management, general information, referrals, individualized benefits counseling, transportation, legal awareness and assistance, and long-term care ombudsman. Most project funds are subcontracted to social service agencies in Cameron, Hidalgo, and Willacy Counties.

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

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

2022 Performance Goals:

- A. Fulfill compliance requirements and obligations as the designated Area Agency on Aging (AAA) as authorized by the Texas Health and Human Services under the Older Americans Act.
- B. Provide a locally based comprehensive service delivery system which provides eligible individuals access and benefits to community services as outlined in the approved Area Plan on Aging.
- C. Administer and facilitate advisory committees, stakeholder groups, and outreach programs to solicit program guidance, create expanded awareness of services, and further develop a local partnership network of resources and services.
- D. Administer and monitor cooperative agreements with organizations for the implementation of local comprehensive and coordinated services to provide resources and services to older and vulnerable individuals as outlined in the approved Area Plan on Aging.

2021 Productivity Outcomes:

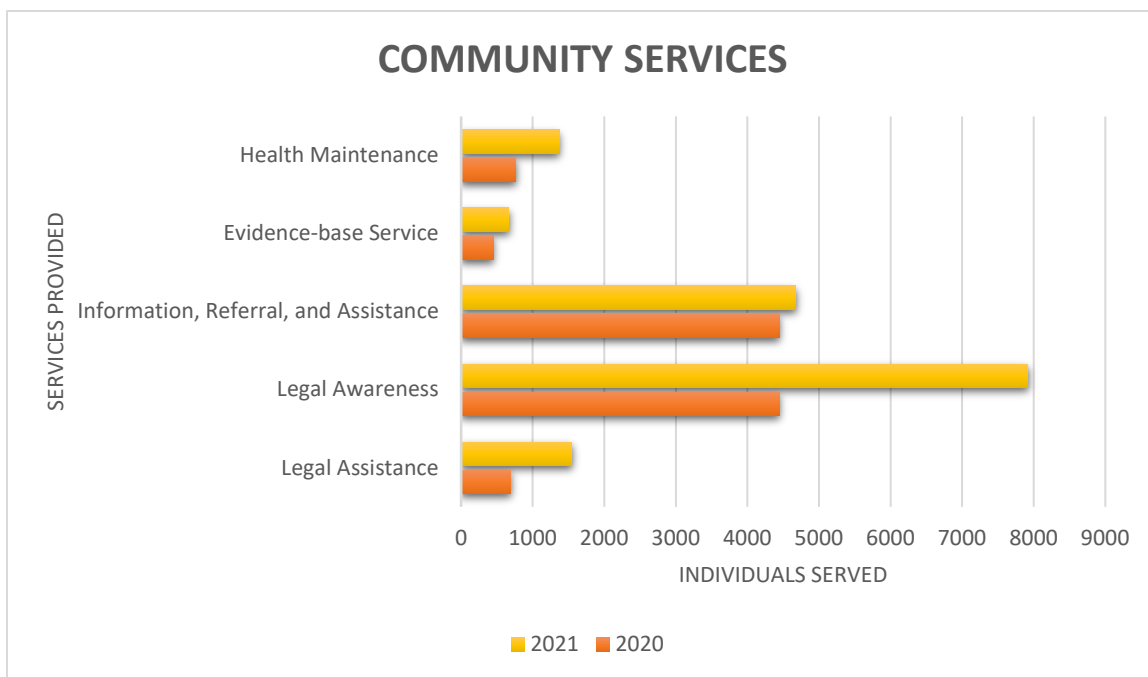
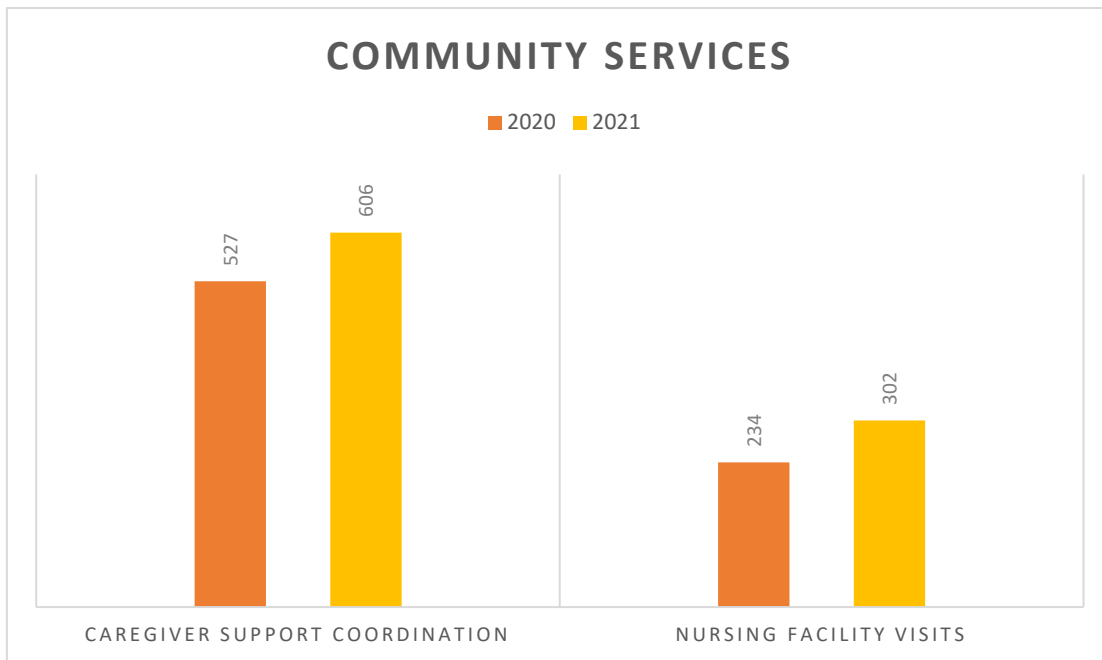
GOAL A.

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

GOAL B.

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

- B.11. Ensured Senior Center Operations provided care to 2,448 individuals. The dramatic increase under senior centers was a result of outreach efforts to provide supportive services to seniors that were sheltering at home and suffering from social isolation.
- B.12. Provided 370 individuals with Caregiver Education and Training. Face to face service was halted.
- B.13. Homemaker has a key performance measure of 185 unduplicated to be served. Administered homemaker services to 420 individuals with 24,110 units of service
- B.14. Provided respite in-home care serving 511 caregivers with 48,182 hours of service.
- B.15. Ensured Health Maintenance was provided to 1,375 individuals with 2,256 units of services (items include medication assistance, medical supplies, and durable medical equipment). The increase in service was the result of seniors requesting PPE due to the pandemic.
- B.16. Provided residential repairs to 234 homes with improvements such as grab bars, ramps, and bathroom door widening. The program did experience a rise in costs.
- B.17. Provided outreach and education activities in rural areas and targeting low-income individuals, minorities, and individuals with limited English proficiency, as well as education activities pertaining to the Medicare Provider and Patient Act (MIPPA) relating to the Medicare cost savings and preventive services, and the Health Insurance Counseling and Advocacy Program (HICAP).
- B.18. Provided an expanded respite care program under the Administration for Community Living. Served 76 individuals with 2,057 hours of respite care services. These individuals are provided this added service when they have received the maximum service under the Older Americans Act funds.
- B.19. Provided support to the CDC Vaccination initiative by hosting outreach events in coordination with small communities. A total of 333 individuals were served within the two months of grant-monitored service.
- B.20. A Social Reassurance program was implemented to address the needs of seniors isolated at home. A total of 397 seniors were served. They were provided 758 contacts.



GOAL C.

- C.1. Pursuant to Section 306 (a)(6)(D) of the Older Americans Act, maintained an advisory council representing seniors, business community, caregivers, low-income, rural, and members from partner organizations.
- C.2. Maintained the RIO-Net ADRC advisory council representing various organizations. LRGVDC conducted 11 ADRC meetings during the FY 2021.
- C.3. Submitted monthly reports to the Board of Directors on activities carried out by the Area Agency on Aging.
- C.4. Provided information to regional groups like the Regional Small Cities Coalition and Partnering organizations on activities and presented ways to expand services to the small communities.

GOAL D.

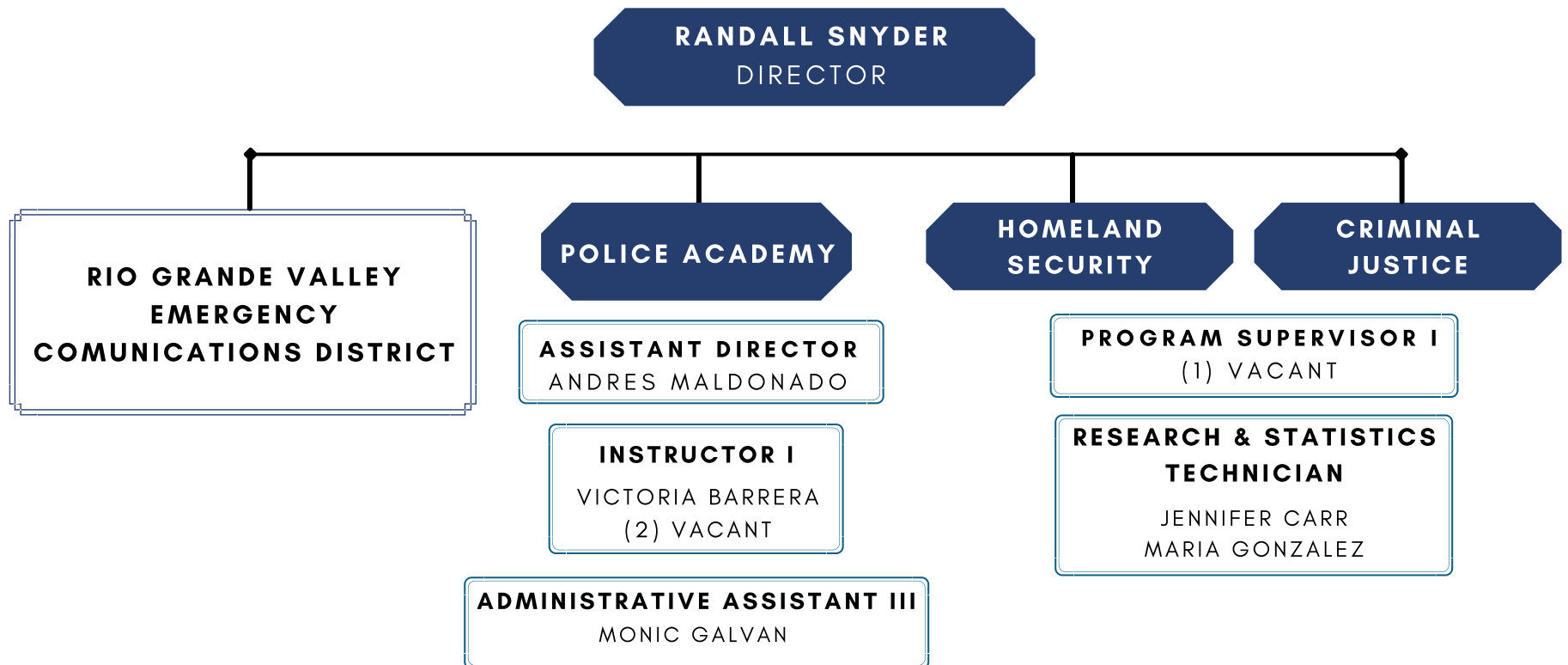
- D.1. Entered into seven agreements with local communities and social service organizations to provide nutrition and support services in the region.
- D.2. Entered into fifty-two vendor contractual agreements to provide support service such as medical transportation, homemaker, residential repairs, health maintenance, respite care.
- D.3. Entered into an agreement with the Health and Human Services to provide services in relation to Opioids and Seniors.



Public Safety

PUBLIC SAFETY

ORGANIZATIONAL CHART



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. The Basic Peace Officer Course program has resumed normal operations and continues to offer both licensing courses and continuing education courses. Contingency plans remain in place in the event of a positive COVID 19 diagnosis of an instructor or participant.

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



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

2022 Performance Goals:

- A. Fulfill requirements and obligations as authorized by law and the Office of the Texas Governor, Public Safety Office (PSO) and the Texas Commission on Law Enforcement (TCOLE).
- B. Administer, implement, and monitor regional training programs and professional development opportunities for individuals seeking to obtain professional licenses in law enforcement such as peace officers, county jailers, tele-communicators, and school marshals.
- C. Administer and facilitate advisory committees, stakeholder groups, and outreach programs to solicit program guidance and regionally coordinate enhanced capacity development of law enforcement personnel.

2021 Performance Outcomes:

GOAL A.

- A.1. Facilitated the implementation of the new curriculum of the Basic Peace Officers Course released by the Texas Commission on Law Enforcement (TCOLE) increasing the curriculum from 696 to 720 hours.
- A.2. The overall Regional Police Academy FY 2021 Cadet passing rate for the TCOLE Licensing Exam is 89.47% (first attempt). This is minor decrease from FY 2020, but it should be noted that these exams are reflective of the new curriculum and new exam.
- A.3. Fulfilled compliance obligations of all state law requirements, as mandated by the Public Safety Office (PSO) Criminal Justice Division (CJD), Texas Commission on Law Enforcement (TCOLE) and Texas Administrative Code, Title 37, Part VII, Section 215.7.
- A.4. Provided professional development opportunities for TCOLE licensees (peace officers, county jailers, tele-communicators and school marshals). Training was provided throughout the 2020-2021 year between the LRGVDC and other agencies. Guest instructors were brought in for specialized courses.
- A.5. Maintained Texas Peace Officer license proficiency and acquire higher level proficiency certificates, based on the license(s) held (basic, intermediate, advance, master).
- A.6. Attended required conferences/training, and updated BPOC curriculum as revised.

GOAL B.

- B.1. To date, 38 Cadets have graduate from Basic Peace Officer Courses with 18 additional cadets scheduled to graduate in December 2021.
- B.2. 38 BPOC graduates successfully passed the TCOLE state exam.
- B.3. Coordinated with local police department in providing specialty training courses to law enforcement personnel.
- B.4. Applied and secured funding for the Regional Law Enforcement Training Academy Grant Program.
- B.5. 1012 in-service officers attended and received in a variety of topics with a total of 1060 hours being offered in 2021 to date.
- B.6. Coordinated and conducted testing for the upcoming Basic Peace Officers Course.

GOAL C.

- C.1. Conducted In-service training for a total of 91 classes, 1012 participants attended, 1,072,720 total contact hours.
- C.2. Additional In-Service classes have been scheduled to continue through December 2021.
- C.3. To date 6 additional offerings of legislative updates are scheduled between now and the end of year 2021.

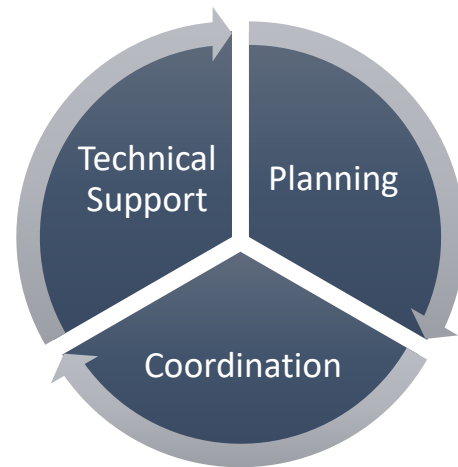
CRIMINAL JUSTICE

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

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

2022 Performance Goals:

- A. Fulfill requirements and obligations as authorized by law and the Office of the Texas Governor, Public Safety Office (PSO) for the administration of Criminal Justice Division Grant Programs.
- B. Administer planning, coordination, and technical support for criminal justice grant programs and resources.
- C. Coordinate collaboration with advisory committee and regional criminal justice stakeholders to prioritize regional needs, build capacity, and further develop regional infrastructure.



2021 Productivity Outcomes:

GOAL A.

- A.1. Disseminated the grant funding opportunities and facilitated applicant prioritization for the FY2021-22 Criminal Justice Grant Program which included: Edward Byrne Memorial Justice Assistance Grant (JAG); State Criminal Justice Program (421) Fund; Truancy Prevention Grant Program (TP); Violence Against Women Formula Grant (VAWA); and Victims of Crime Act Formula Grant Program.
- A.2. Conducted two mandatory grant workshops for funding sources.
- A.3. Disseminated Computerized Criminal Justice History (CCH) Compliance status and information to potential grant applicants of the deadline. These efforts contributed to meeting the 90% CCH Compliance requirement.

GOAL B.

- B.1. Disseminated the notification of Criminal Justice Grant Program Regional Budget Expectations (RBEs) for the five funding sources totaling \$5.2M.
- B.2. Received for \$37,000 in funding from the Coronavirus Emergency Supplemental Fund Grant to assist with planning efforts related to the response and recovery from COVID.

GOAL C.

- C.1 Conducted three regular meetings with the Criminal Justice Advisory Committee: and one prioritization meeting.

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.

2022 Performance Goals:

- A. Fulfill requirements and obligations as authorized by law and the Office of the Texas Governor, Public Safety Office (PSO) for the administration of Homeland Security Grant Division Programs.
- B. Administer planning, coordination, and technical support for homeland security grant programs and resources.
- C. Coordinate collaboration with advisory committee and homeland security stakeholders to enhance prevention, protection, mitigation, response, and recovery from the threats and hazards that pose the greatest risk to the COG-21 region.

2021 Productivity Outcomes:

GOAL A.

- A.1. Assisted in the facilitation of the total regional allocation for FY2021-22 SHSP/LETPA totaling \$722,892.74 to fund a total of 17 regional projects.
- A.2. Continue to support the NOAA Spanish Emergency Notification System.
- A.3. As part of planning requirements, staff submitted 879 special events on the Homeland Security Information Network (HSIN), which is part of the methodology used to factor funding for the region.

GOAL B.

- B.1. Applied for over \$187K in funds to implement and manage regional projects for regional planning and training for public safety.
- B.2. Conducted 1 Homeland Security Grant workshops and provided technical assistance to over 44 agencies.

GOAL C.

- C.1. Continued to promote community preparedness campaigns via Ready RGV; participated in community events.
- C.3. Collaborated and provided technical assistance to the Emergency Training Alliance Board (ETAB) in submitting a grant application to hire a training coordinator for the Regional Fire Academy.
- C.4. Facilitated the FY2021-22 Homeland Security Grant Program, State Homeland Grant Program (SHSP)/Law Enforcement Terrorism Prevention Activities (LETPA) application prioritization.
- C.5. Staff took part in hurricane preparedness and pandemic-related workshops hosted by cities in COG region.



Rio Grande Valley Emergency Communication District

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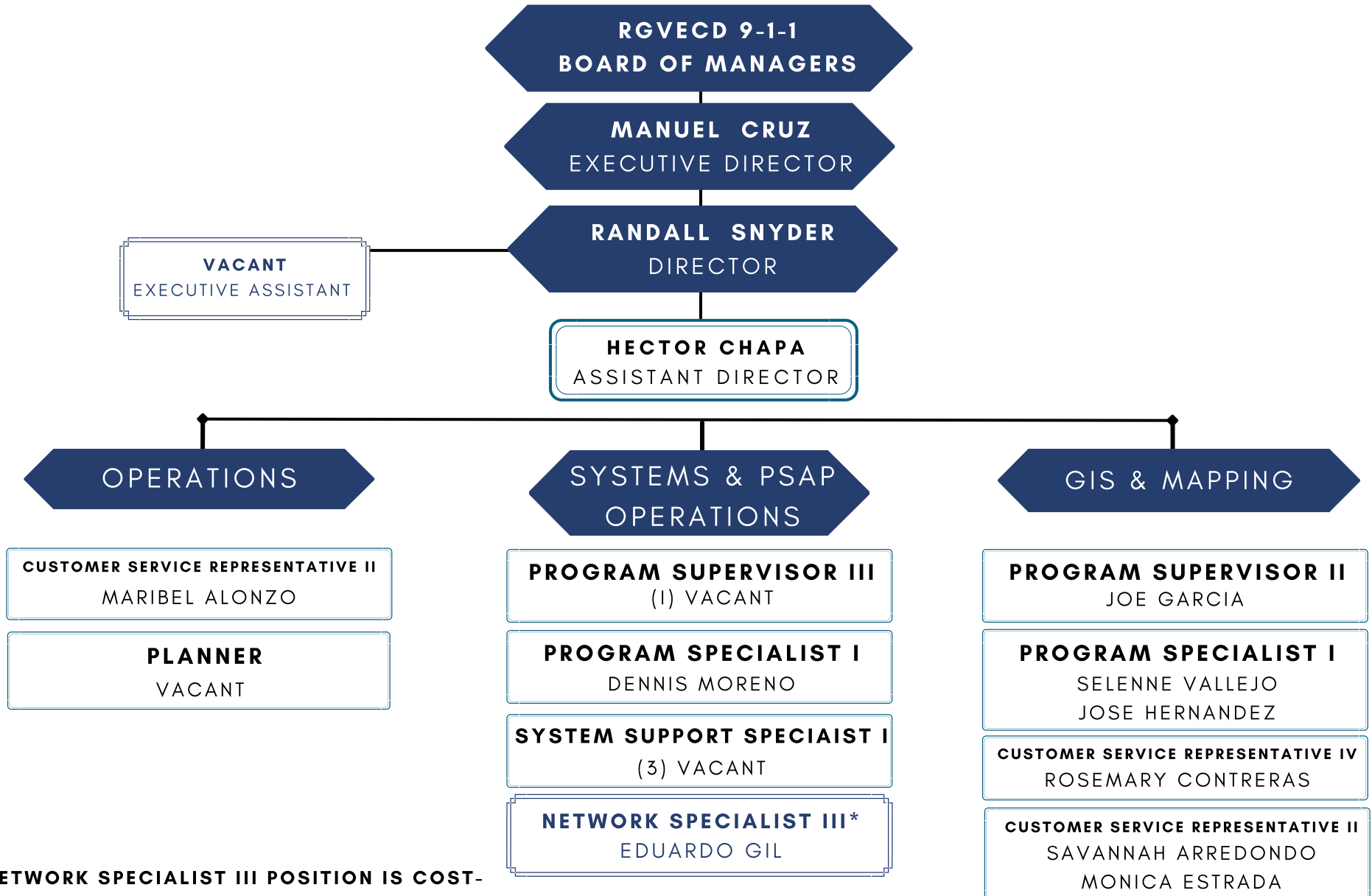
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WILLACY COUNTY

RIO GRANDE VALLEY EMERGENCY COMMUNICATION DISTRICT

ORGANIZATIONAL CHART



*NETWORK SPECIALIST III POSITION IS COST-SHARED WITH ADMINISTRATION

RIO GRANDE VALLEY EMERGENCY COMMUNICATION DISTRICT (RGV 9-1-1)

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

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

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

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

2022 Performance Goals:

- A. Fulfill requirements and obligations, as authorized by the Health and Safety code 772 Subchapter H for the responsibility of researching, planning, implementing, maintaining, and coordinating the regional 9-1-1 system.
- B. Administer and facilitate advisory committees and stakeholder groups to coordinate planning efforts and projects regarding 9-1-1 and emergency communications.
- C. Administer 9-1-1 public education outreach activities and increase community awareness on the effective use and resources of the 9-1-1 program.

2021 Productivity Outcomes:

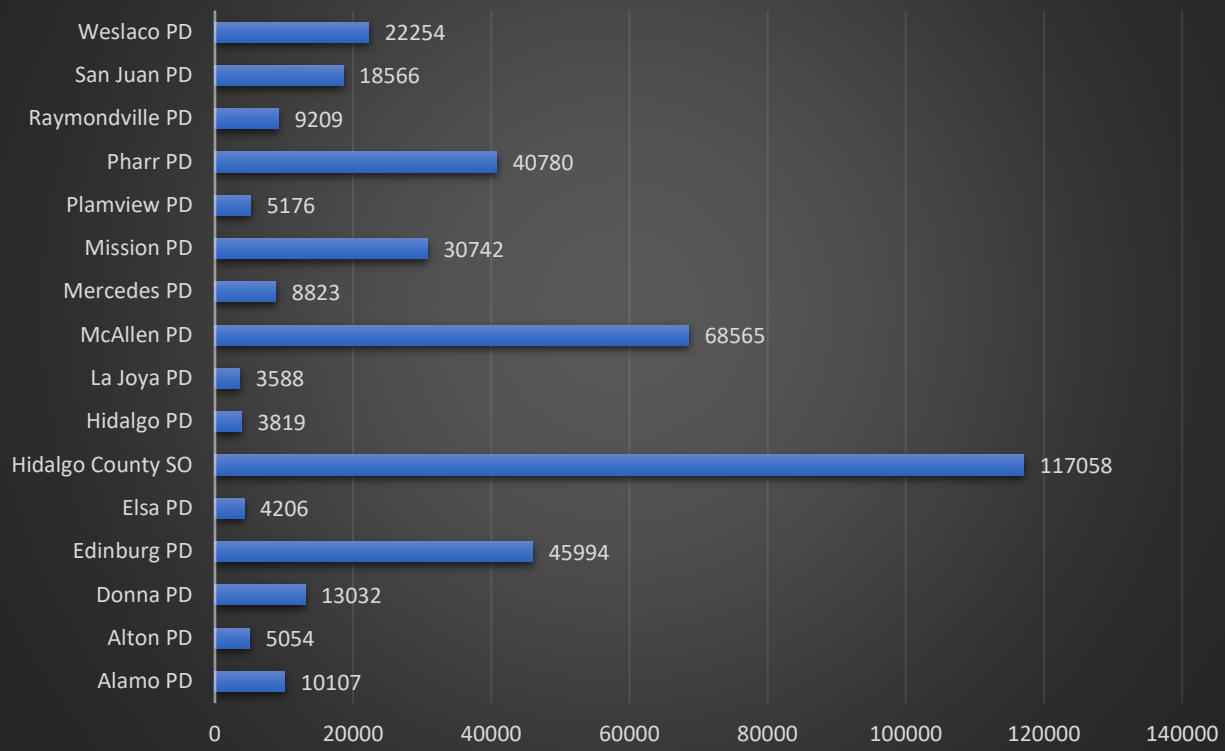
GOAL A.

- A.1. Gained support and passed 27 resolutions to create the district from Hidalgo and Willacy counties and municipalities.
- A.2. Designated the Executive Director of the district.
- A.3. Established the name of the district: Rio Grande Valley Emergency Communication District.
- A.4. Established RGV 9-1-1 By-Laws.
- A.5. LRGVDC is the fiscal agent and maintains executive function.
- A.6. Established a TexPool Public Funds investment pool for the district.
- A.7. Designated Chase Bank as depository for district.
- A.8. Set the 9-1-1 Emergency Services Fee to 50 cents in accordance with legislation.
- A.9. Adopted Fiscal Year 2021 Budget for the district.
- A.10. Notified service providers in the district area of responsibility of the process for the remittance of the 9-1-1 fee.
- A.11. Supported seventeen Public Safety Answering Points (PSAPs) and jurisdictions by providing on-site monitoring and assessment.
- A.12. Updated Geographic Information System (GIS) spatial data and long-term solutions such as equipment, backup power and redundant systems used for 9-1-1 calls.
- A.13. Monitored and administered \$5.7 million in FY21 for Administrative, Program and Equipment from the Commission on State Emergency Communications (CSEC).
- A.14. Reconciled all expenditures with CSEC for transitioned to district.
- A.15. Requested and Procured 9-1-1 equipment upgrade of \$606,000.
- A.16. Requested and Approved Use of Revenue from CSEC for up to 2.6 million.
- A.17. Conducted performance monitoring on public safety answering points (PSAPs) 25 site visits.
- A.18. Conducted 6 PSAP follow-ups audits.
- A.19. Procured GIS spatial data management services.
- A.20. Procured Enterprise Geospatial Database Management System (EGDMS) III. These services are used to transfer out 9-1-1 GIS data into Emergency Services IP Network (ESInet) provided by AT&T.
- A.21. Confirmed local data is transferred between neighboring 9-1-1 jurisdictions.

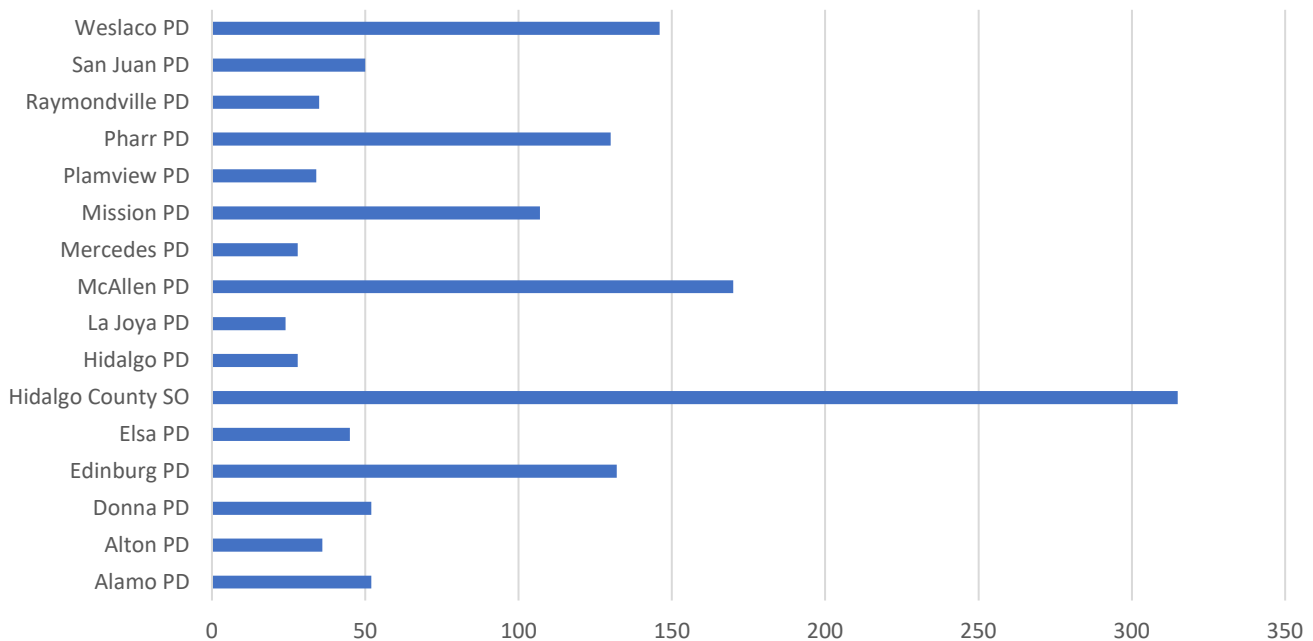
- A.22. Assisted in coordinating training, professional development, and certifications for PSAPs, Telecommunicators and administrative staff.
- A.23. Provided funding support for training and professional development for 17 PSAPs. All PSAPs are required to attend all trainings scheduled by the ECOMMS/9-1-1 regardless of new or existing telecommunicators.
- A.24. Received 2,579 address request calls to establish 9-1-1 physical addresses.
- A.25. The GIS database processed 5, 393 address points, 361 road center lines, 47 cell towers and 60 utility companies.
- A.26. Transitioned GIS software from ArcMap to ArcGIS Pro.
- A.27. The 9-1-1 network processed and delivered a total 406,973 calls.
- A.28. The 9-1-1 network processed and delivered a total 1,384 text messages to public safety answering point (PSAP).
- A.29. 489 PSAP support tickets were completed and closed within Hidalgo and Willacy counties.
- A.30. Four comprehensive preventative maintenance programs (PM) were performed.



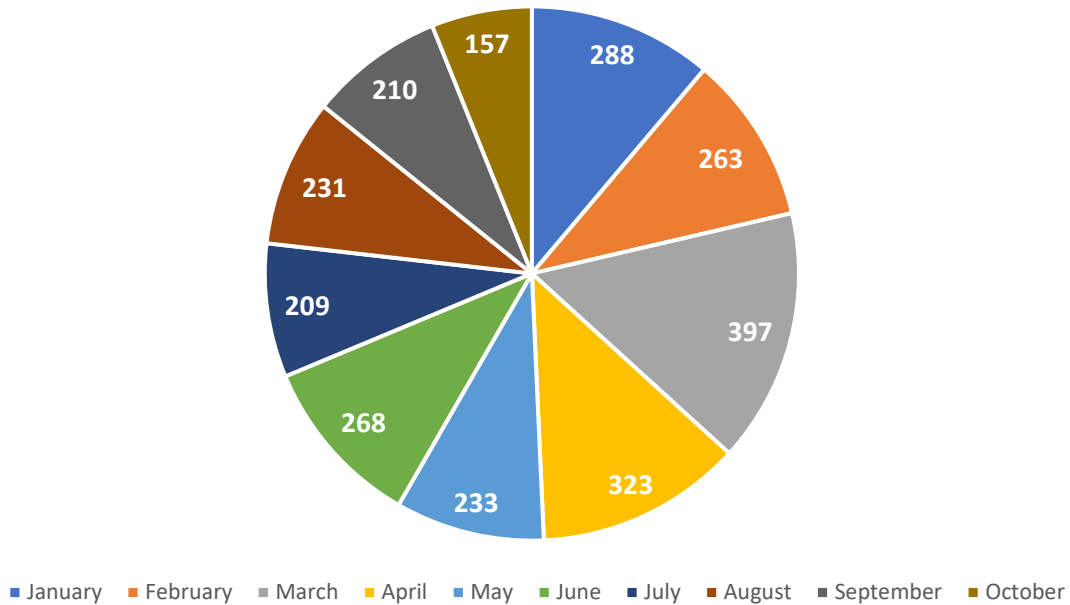
9-1-1 Call Summary from January to October 21st



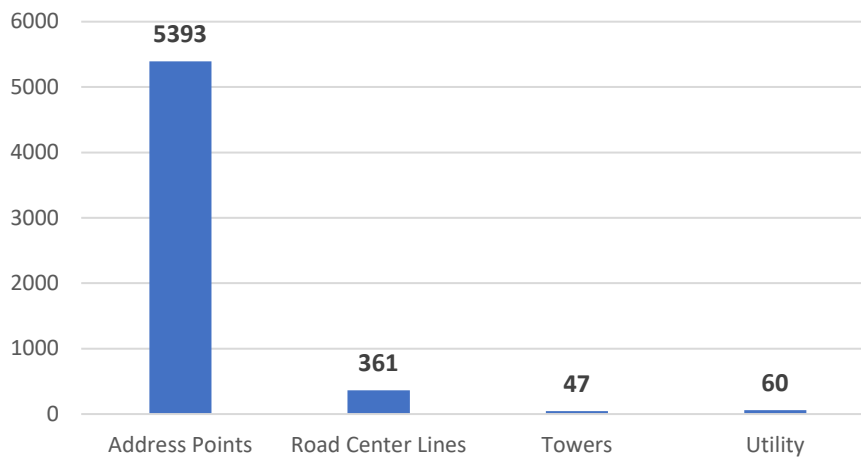
9-1-1 Texts from January to October 21st



Addressing Tickets Created from January to October 21st



January to October 21st Mapping Updates



GOAL B.

- B.1. Maintained the Emergency Communication Advisory Committee (ECAC) consisting of participants knowledgeable in emergency communications/9-1-1 issues relevant to the region.
- B.2. Dissolved the Emergency Communication Advisory Committee (ECAC) upon district creation.
- B.3. Provided direction on the implementation and operation of the 9-1-1 system in accordance with HB 9-1-1, CSEC and ECOMMS/9-1-1 Regional Strategic Plan.
- B.4. Researched and critiqued operational policies relevant to the ECAC and identified areas of improvement.
- B.5. Conducted quarterly Emergency Communication Advisory Committee meetings.

- B.6. Provided recommendation to local governments and the LRGVDC Board of Directors on issues affecting local government with emergency communications/9-1-1 system.
- B.7. Maintained a continuous planning program to identify regional issues and determine the region's needs by analyzing existing systems and available resources and establish goals and priorities.
- B.8. Assisted in identifying and conducting training workshops.
- B.9. Collaborated with multiple cities to correct addresses that reflected as errors in the 9-1-1 system to improve call delivery.
- B.10. Gained support from ECAC for the creation of the regional emergency district.
- B.11. Established sixteen interlocal agreements with local governments relating to the planning, development, operation, and provision of 9-1-1 services.
- B.12. Coordinated with ECAC members for upgrading and testing of the new 9-1-1 system, Regional ESInet.
- B.13. Hosted 5 Power911 & Map-Flex trainings and coordinated with ECAC to improve technology gaps of the call handling equipment.



GOAL C.

- C.1. Supported telecommunicators week.
- C.2. Distributed 8,607 promotional 9-1-1 items at local events.
- C.3. Created four 9-1-1 Public Service Announcements to promote Kari's Law, Text-to-911, know your location and created an informational message that was featured at local Cinemark Theaters in Hidalgo County.
- C.4. Purchased over \$88,000 of 9-1-1 promotional materials for public education events.
- C.5. Purchased 9-1-1 public education advertisement with Cinemark resulting in a positive study measuring the impact of 9-1-1 advertisements.

KEY FINDINGS

NOOVIE PROVED TO BE AN EFFECTIVE ADVERTISING MEDIUM FOR LRGVDC

Noovie Generated Strong Ad Recall Scores

- Unaided & total recall of LRGVDC 9-1-1 ad significantly exceeded NCM's PSA norms

Ad Raised Likelihood to Visit LRGVDC Website

- +17% significant lift in consideration to visit LRGVDC website vs. NCM PSA norm

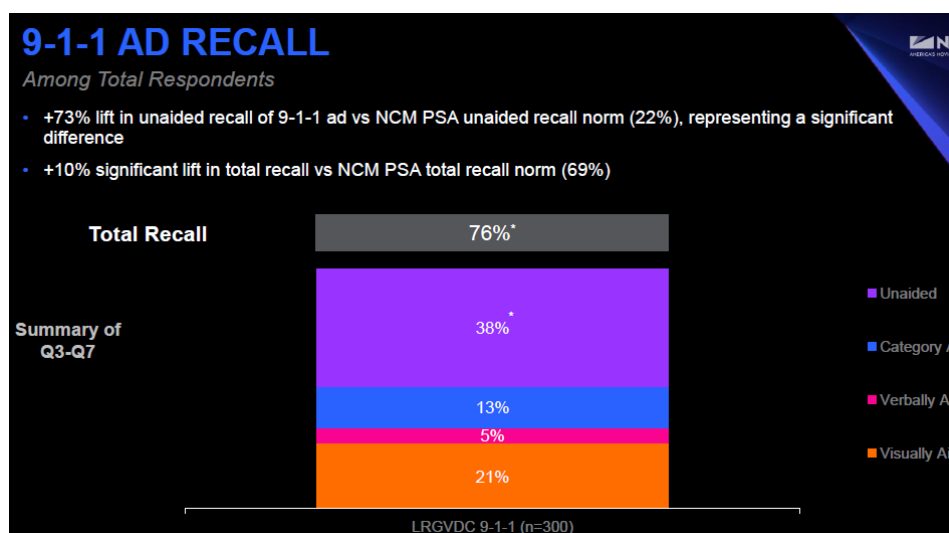
LRGVDC Ad Well Liked by Noovie Audience

- Ad was enjoyed by the Noovie audience, with a score (89%) significantly exceeding NCM's PSA norm

9-1-1 Ad was Impactful among Ad Recaller

- LRGVDC creative had a strong impact, with the majority agreeing to the statements about the ad

“Noovie” Advertisement results from Cinemark commercial campaign. These results are from a survey in measuring the expectations of the viewers and if the commercial had the correct impact. Results show viewers had a better understanding of the services provided by the RGVDC 9-1-1 District.



“Noovie” Advertisement recall results from Cinemark commercial campaign. This demonstrates that viewers were able to retain the information provided in the commercial.

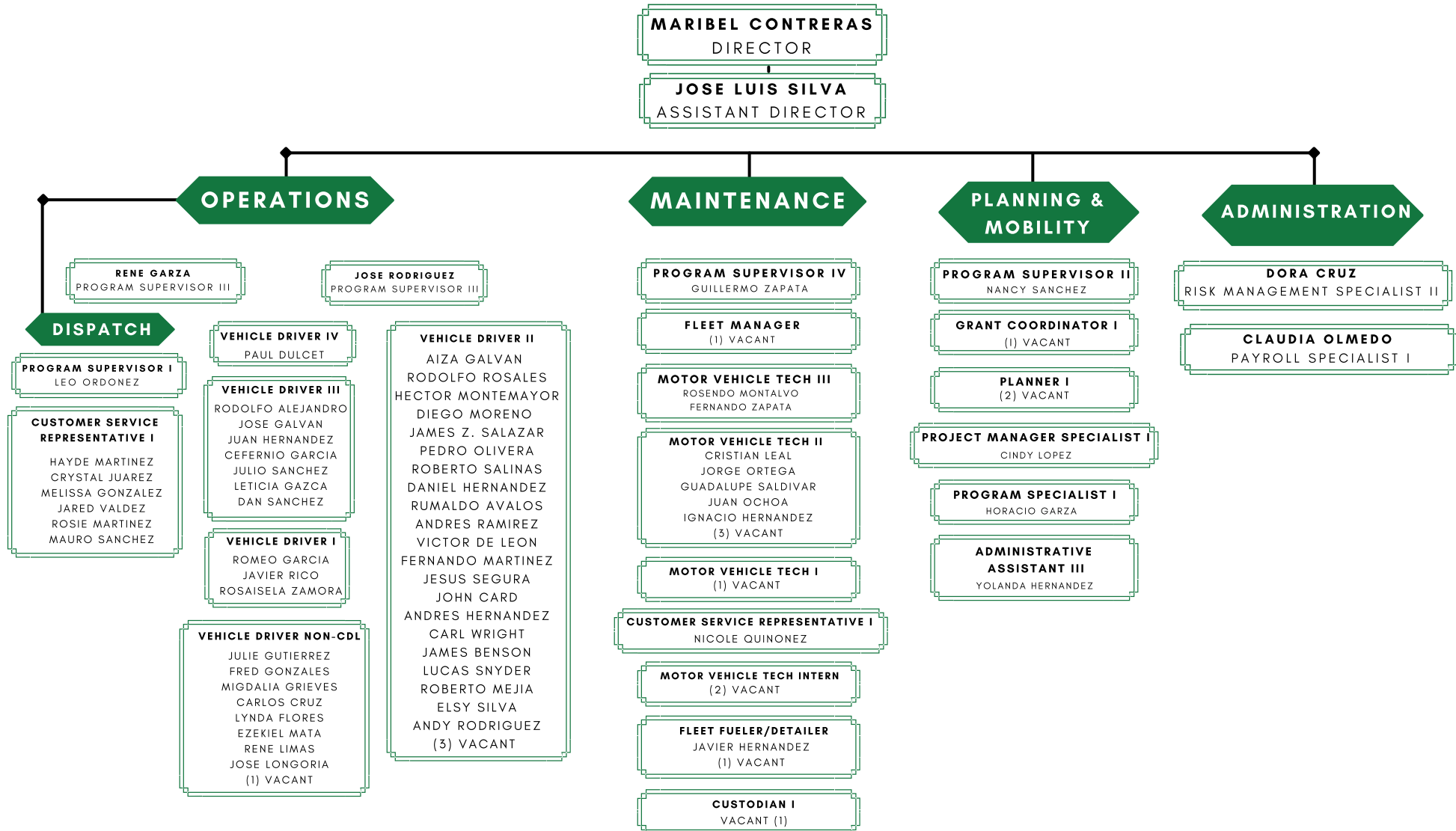




Transportation

VALLEY METRO

ORGANIZATIONAL CHART



VALLEY METRO

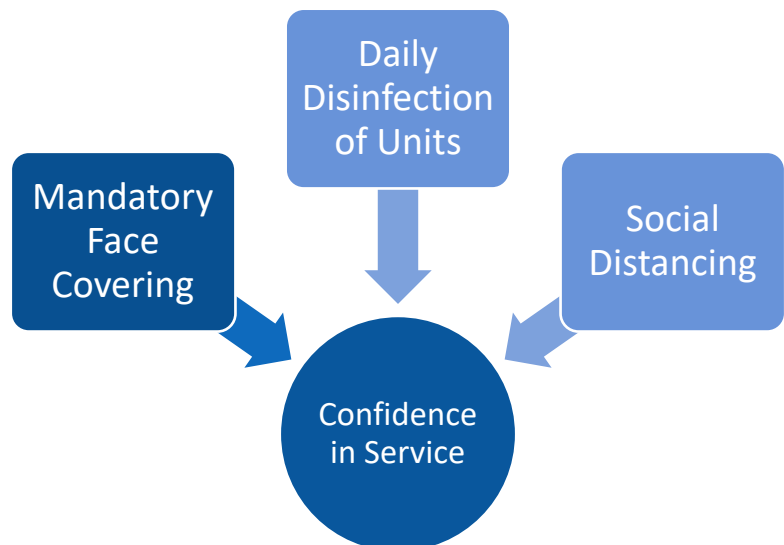
Valley Metro is the lead agency for regional public transportation in the Rio Grande Valley dedicated to client comfort and rider satisfaction by providing a safe, dependable, and reliable bus system. Valley Metro is comprised of two divisions: operations/maintenance, and planning/mobility, each tasked 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 2022, our main goals are the replacement of fleet and the reintroduction of fares.

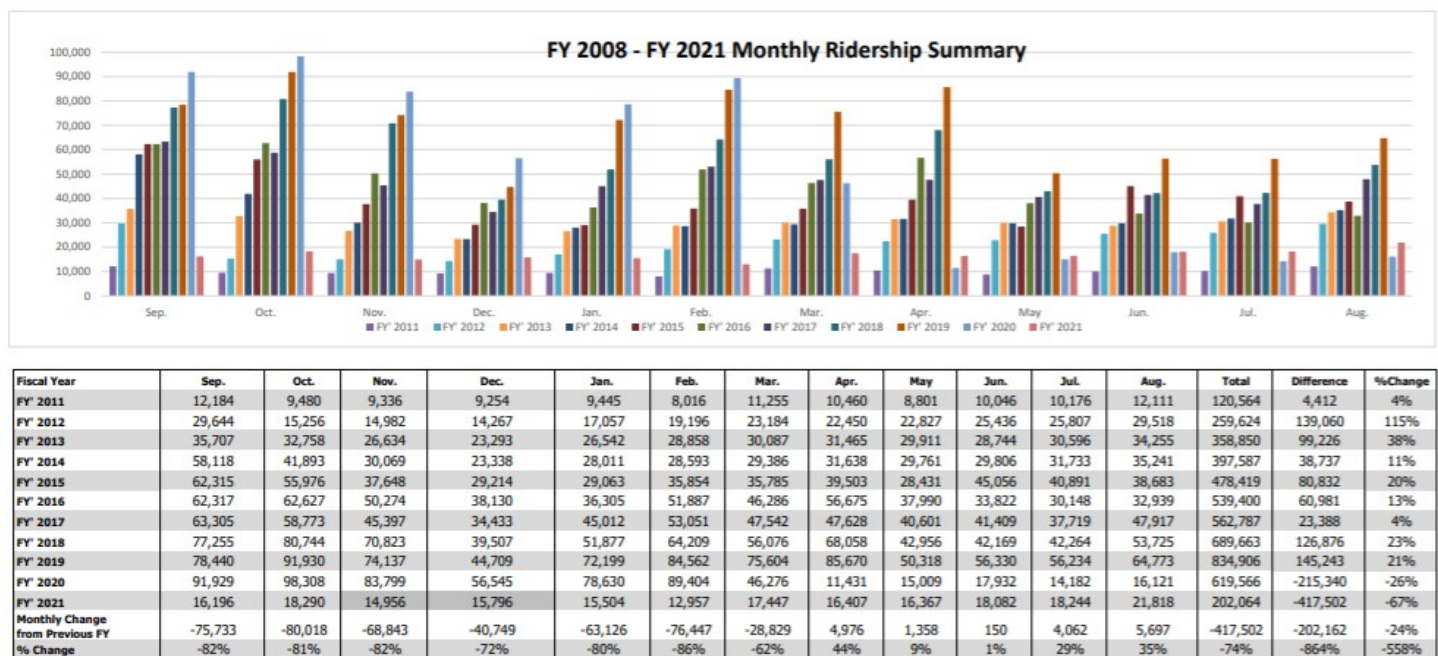
2022 Performance Goals:

- A. Fulfill compliance requirements and service benchmarks as authorized by Federal Transit Administration (FTA), Texas Department of Transportation (TXDOT) and local funding partners and organizations.
- B. Maintain and promote growth in transit ridership by operating a safe, efficient, and reliable public transit passenger service across rural and urban areas of the Rio Grande Valley.
- C. Coordinate collaboration between regional transportation providers and stakeholders to maximize current services, expand multimodal resources, and enhance intermodal connections.
- D. Increase and expand community awareness, public involvement, and customer satisfaction of transit services through feedback solicitation, public outreach, marketing, and use of technology resources.
- E. Exhibit resiliency from the challenges brought on by the COVID-19 pandemic through the continuation of customer satisfaction, promotion of innovation in multimodal transit service, and the execution of goals set forth in the Metropolitan Transportation Plan 2045 long-range plan.

2021 Productivity Outcomes:

GOAL A.

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



GOAL B.

- B.1. Followed all vehicle service schedules as determined by factory recommended standards.
- B.2. Ensured safe and reliable maintenance practices were maintained by Maintenance Division staff.
- B.3. Mitigated accidents and incidents through a timely response procedure by addressing customer feedback, concerns, and suggestions.

- B.4. Established a multimodal terminal HUB in the city of Harlingen to serve the region.
- B.5. Establishing a new route: Including a third bus to Route 31 servicing passengers, workers, and visitors in the area between Harlingen and McAllen.
- B.6. Submitted and received awarded grant funding for five (5) Type III Transit vans and one (1) Arboc transit bus for rural service covering Cameron, Willacy, Hidalgo, Starr, and Zapata counties.
- B.7. Ensured mobility and service planning aligned with the growing demand of transportation in the region by updating transit infrastructure such as brochures, bus stops, and bus shelters.
- B.8. Procured and installed new critical infrastructure such as technology software/hardware.
- B.9. Managed over \$10 million in CARES Act funding awarded to support current operations, maintenance, capital improvements, fleet replacement, and the construction of a new Harlingen Transit Terminal facility.
- B.10. Continued the promotion of public transportation through the fare-free program.

Valley Metro Accidents Per Year FY 21





GOAL C.

- C.1. Continued RGV Metro Express as a limited stop, express route connecting areas of poverty to all major cities in the RGV.
- C.2. Ensured the collaborative efforts of all public transportation providers in the Rio Grande Valley: Valley Metro, McAllen Metro, Brownsville Metro, Island Metro, and the University of Texas Rio Grande Valley to manage RGV Metro Express.
- C.3. Promoted RGV B-Cycle through the Regional Transportation Advisory Panel, and other means as a regional bike-share service complementing the efforts of transit providers in the region.
- C.4. Coordinated with the RTAP Executive Committee on a proposal for funding the update of RTAP's Regional Human Services Coordination Plan as an assessment of the public's unmet transportation needs and identifies improvements to the efficiency of service delivery.
- C.5. Administered the Regional Transportation Advisory Panel (RTAP) and supported the recommendations and goals in the Lower Rio Grande Valley Regional Public Transportation Coordination Plan.
- C.6. Maintained a relationship with the Rio Grande Valley Metropolitan Planning Organization by participating in joint meetings and coordinating on funding opportunities such as Section 5310 Formula (Enhanced Mobility of Seniors & Individuals with Disabilities) and 5307 funding.

GOAL D.

- D.1. Adopted and initiated procurement of Ride Systems LLC, a real-time bus tracking system for mobile app compatibility for both Valley Metro and RGV Metro Express public transportation networks.

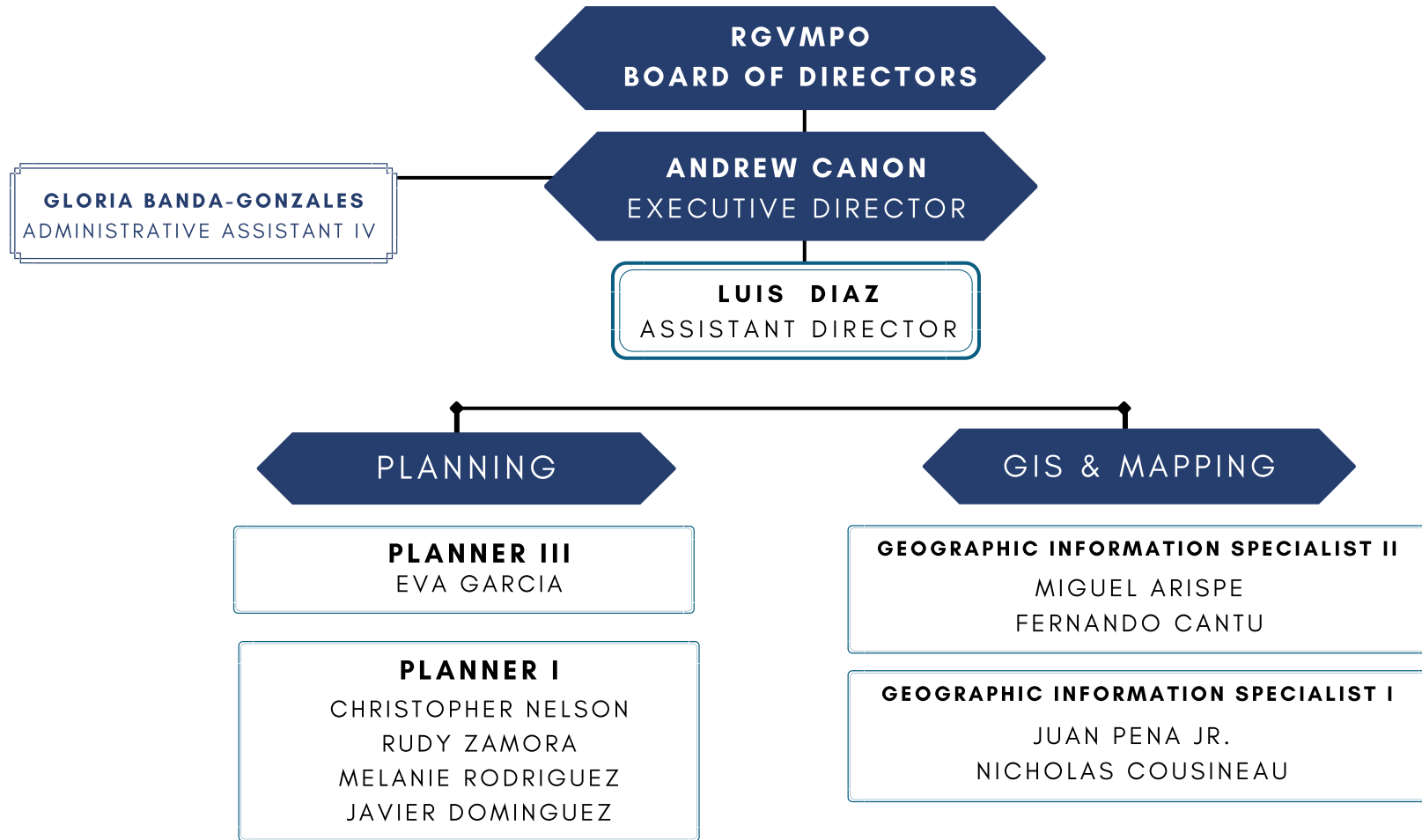
- D.2. Transitioned the DoubleMap mobile application system to Ride Systems LLC to ensure compatibility with all other transit operators in the region.
- D.2. Attended City Commission, Board, and other official meetings to further address the needs of public transportation in the Rio Grande Valley.



Rio Grande Valley Metropolitan Planning Organization

RIO GRANDE VALLEY METROPOLITAN PLANNING ORGANIZATION

ORGANIZATIONAL CHART



Section V.

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 ANNUAL BUDGET SUMMARY

REVENUES:

Federal	28,479,121	
State	4,499,284	
RGV Emergency Communication District	2,404,447	
Membership Dues	249,881	
Local Matching Contributions	<u>892,058</u>	
TOTAL		<u><u>34,120,344</u></u>

EXPENDITURES:

Personnel	6,260,620	
Fringe Benefits	3,042,661	
Capital Projects	9,673,355	
Travel & Supplies	249,525	
Contracted Services	10,142,147	
Operations, Maintenance & Other	<u>4,752,036</u>	
TOTAL		<u><u>34,120,344</u></u>
FUND BALANCE		<u><u>-</u></u>

INDIRECT COSTS:

Indirect Salaries & Fringe	1,482,799	
Indirect Operations & Maintenance	<u>619,028</u>	
TOTAL		<u><u>2,101,827</u></u>

INDIRECT RATE:

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

Total Expenditures (less indirect) Less	32,018,517	
Capital Expenditures	(9,631,430)	
Less Subawards	<u>(7,701,738)</u>	
Allocation base	<u><u>14,685,349</u></u>	
Total Indirect Rate:		<u><u>14.31%</u></u>

Additional 2021 Budget Highlights:

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

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 COMBINED STATEMENT OF REVENUES

SOURCE	2021 BUDGETED
FTA - TRANSPORTATION	\$11,897,051
FTA/TXDOT - METROPOLITAN PLANNING ORGANIZATION	\$1,944,214
ECONOMIC DEVELOPMENT ADMINISTRATION	348,431
HEALTH AND HUMAN SERVICES COMMISSION	7,117,379
TEXAS DEPARTMENT OF TRANSPORTATION	5,181,880
TCEQ/SOLID WASTE MANAGEMENT	196,953
TEXAS WATER DEVELOPMENT BOARD	2,657,114
OFFICE OF THE GOVERNOR	1,186,154
TCEQ/WATER QUALITY	44,782
RGV EMERGENCY COMMUNICATION DISTRICT	2,404,447
MEMBERSHIP DUES	249,881
LOCAL CASH	<u>892,058</u>
TOTAL REVENUE	<u><u>\$34,120,344</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 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 2022 HAVE BEEN ASSESSED AS FOLLOWS:

MEMBERS	POPULATION *	2022 DUES BUDGETED
CAMERON COUNTY	101,433	\$18,258
HIDALGO COUNTY	251,927	\$45,347
WILLACY COUNTY	6,332	\$1,140
ALAMO	20,556	\$3,700
ALTON	18,785	\$3,381
BAYVIEW	404	\$73
BROWNSVILLE	183,428	\$33,017
COMBES	3,037	\$547
DONNA	16,316	\$2,937
EDCOUCH	3,277	\$590
EDINBURG	102,374	\$18,427
ELSA	7,120	\$1,282
GRANJENO	317	\$57
HARLINGEN	65,176	\$11,732
HIDALGO	14,305	\$2,575
INDIAN LAKE	864	\$156

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 DUES STRUCTURE

****PAGE 2****

MEMBER	POPULATION *	2022 DUES BUDGETED
LAGUNA VISTA	3,217	\$579
LA FERIA	7,240	\$1,303
LA JOYA	4,581	\$825
LA VILLA	2,935	\$528
LOS FRESNOS	7,826	\$1,409
LOS INDIOS	1,058	\$190
LYFORD	2,513	\$452
MCCALLEN	143,751	\$25,875
MERCEDES	16,598	\$2,988
MISSION	84,496	\$15,209
PALMHURST	2,719	\$489
PALM VALLEY	1,231	\$222
PALMVIEW	5,839	\$1,051
PENTAS	4,596	\$827
PHARR	79,513	\$14,312
PORT ISABEL	6,226	\$1,121

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 DUES STRUCTURE

****PAGE 3****

MEMBER	POPULATION *	2022 DUES BUDGETED
PRIMERA	5,271	\$949
PROGRESO	5979	\$1,076
PROGRESO LAKES	270	\$50
RANCHO VIEJO	2,446	\$440
RAYMONDVILLE	10,767	\$1,938
RIO HONDO	2,639	\$475
SAN BENITO	24,085	\$4,335
SAN JUAN	37,034	\$6,666
SAN PERLITA	552	\$99
SANTA ROSA	2,684	\$483
SOUTH PADRE ISLAND	2,752	\$495
SULLIVAN CITY	4,220	\$760
WESLACO	43,273	\$7,789
<hr/>		
SUB-TOTAL	1,311,962	236,155

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

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 DUES STRUCTURE

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

MEMBERS	2022 DUES BUDGETED
BROWNSVILLE ECONOMIC DEVELOPMENT COUNCIL	\$300
BROWNSVILLE PUBLIC UTILITIES BOARD	\$300
DONNA ECONOMIC DEVELOPMENT COUNCIL	\$300
MCALLEN PUBLIC UTILITIES BOARD	\$300
MCALLEN ECONOMIC DEVELOPMENT CORPORATION	\$300
PORT MANSFIELD PUBLIC UTILITIES	\$300
WESLACO ECONOMIC DEVELOPMENT CORPORATION	\$300
AGUA SPECIAL UTILITY DISTRICT	\$300
BROWNSVILLE NAVIGATION DISTRICT	\$300
CAMERON COUNTY IRRIGATION DISTRICT #2	\$300
CAMERON COUNTY DRAINAGE DISTRICT #1	\$300
CAMERON COUNTY DRAINAGE DISTRICT #5	\$300
DELTA LAKE IRRIGATION DISTRICT	\$300
EAST RIO HONDO WATER SUPPLY	\$300
EL JARDIN WATER SUPPLY CORP.	\$300
HARLINGEN IRRIGATION DISTRICT CAMERON CO. #1	\$300
HARLINGEN WATERWORKS SYSTEM	\$300

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 DUES STRUCTURE

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

CONTINUED

MEMBERS	2022 DUES BUDGETED
HIDALGO & CAMERON CO. IRRIGATION DISTRICT #9	\$300
HIDALGO CO. IRRIGATION DISTRICT #6	\$300
HIDALGO CO. WATER CONTROL & IMPROV. DIST. #18	\$300
HIDALGO M.U.D. NO. 1	\$300
LAGUNA MADRE WATER DISTRICT	\$300
MILITARY HIGHWAY WATER SUPPLY	\$300
NORTH ALAMO WATER SUPPLY	\$300
OLMITO WATER SUPPLY	\$300
PORT ISABEL/SAN BENITO NAVIGATION DISTRICT	\$300
PORT OF HARLINGEN AUTHORITY	\$300
SHARYLAND WATER SUPPLY CORPORATION	\$300
UNITED IRRIGATION DISTRICT	\$300
VALLEY M.U.D. #2	\$300
WILLACY COUNTY NAVIGATION DISTRICT	\$300
WORKFORCE SOLUTIONS - CAMERON/BOARD	\$300
SOUTH TEXAS COLLEGE	\$300
TEXAS STATE TECHNICAL COLLEGE	\$300

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 DUES STRUCTURE

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

CONTINUED

MEMBERS	2022 DUES BUDGETED
UTRGV	\$300
DONNA I.S.D.	\$300
HARLINGEN C.I.S.D.	\$300
MCALLEN I.S.D.	\$300
MERCEDES I.S.D.	\$300
MONTE ALTO I.S.D.	\$300
PHARR-SAN JUAN-ALAMO I.S.D.	\$300
RIO HONDO I.S.D.	\$300
SAN BENITO C.I.S.D.	\$300
VALLEY VIEW I.S.D.	\$300
WESLACO I.S.D.	\$300
	<hr/>
SUB-TOTAL	\$13,500
GRAND TOTAL	<u>\$249,655</u>
	\$249,881

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 GRANTS MATCHING DATA SCHEDULE

	<u>2022 BUDGETED</u>
<u>MATCHING SHARE REQUIREMENTS</u>	<u>CASH</u>
Federal Transit Administration	\$811,993
Economic Development Admin	36,875
Police Academy	90,930
Health and Human Services Commission	202,141
	<hr/>
TOTAL	<u><u>\$1,141,939</u></u>
<u>MATCHING SHARE RESOURCES</u>	
Membership Dues	\$249,881
Local Cash	
Miscellaneous Providers	<hr/> 892,058
TOTAL	<u><u>\$1,141,939</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 INDIRECT COST SCHEDULE

	2021 BUDGET	2022 BUDGET
A. INDIRECT COSTS		
1. PERSONNEL		
a. Salaries	1,021,311	997,185
b. Fringe Benefits	495,029	485,614
	<hr/>	<hr/>
SUB-TOTAL PERSONNEL	1,516,340	1,482,799
	<hr/>	<hr/>
2. OPERATIONS/MAINTENANCE		
a. Building/Parking	217,737	205,317
b. Communications	40,000	39,000
c. Travel	55,000	30,786
d. Equip. Repairs/Maint.	120,000	80,000
e. Printing	18,000	18,000
f. Dues/Fees	22,000	22,000
g. Supplies	23,000	23,000
h. Insurance/Bonding	50,000	50,000
i. Audit	33,000	35,000
j. Postage	11,000	11,000
k. Computer Costs	15,000	10,000
l. Furniture/Equipment	46,379	41,925
m. Training	10,000	10,000
n. Legal	10,000	10,000
o. Contractual Services	15,000	15,000
p. Bank Charges	8,000	8,000
q. Other Costs	10,000	10,000
	<hr/>	<hr/>
SUB-TOTAL OPERAT./MAINT.	704,116	619,028
	<hr/>	<hr/>
(A) TOTAL INDIRECT COST	\$2,220,456	\$2,101,827
	<hr/>	<hr/>
B. DIRECT SALARIES & FRINGE BENEFITS		
1. Direct Salaries	5,504,448	5,263,435
2. Fringe Benefits	2,668,006	2,557,047
	<hr/>	<hr/>
(B) TOTAL DIRECT SALARIES & FRINGE BENEFITS	\$8,172,454	\$7,820,482
	<hr/>	<hr/>
C. INDIRECT COSTS COMPUTATION		
SALARY & FRINGE INDIRECT COST RATE (A:B)	27.17%	26.88%
	<hr/>	<hr/>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 FRINGE BENEFIT RATE SCHEDULE - Full Time

	2021 BUDGET	2022 BUDGET
A. RELEASED TIME AND FRINGE BENEFITS		
1. Annual Leave	\$374,190	\$356,858
2. Holiday Leave	344,311	332,974
3. Sick Leave	344,311	332,974
SUB-TOTAL RELEASED TIME	<u>1,062,812</u>	<u>1,022,806</u>
4. F.I.C.A. Taxes	580,526	551,904
5. Hospitalization Ins.	1,130,872	1,058,566
6. T.W.C. Taxes	26,420	42,588
7. Workmen's Compensation	77,194	78,640
8. Retirement	<u>285,211</u>	<u>277,496</u>
SUB-TOTAL FRINGE BENEFITS	<u>2,100,223</u>	<u>2,009,194</u>
(A) TOTAL RELEASED TIME & FRINGE BENEFITS	<u><u>3,163,035</u></u>	<u><u>3,032,000</u></u>
B. CHARGEABLE SALARIES - Full Time		
1. Total Salary Costs	\$7,588,571	\$7,214,433
2. Less Released Time	<u>1,062,812</u>	<u>1,022,806</u>
(B) CHARGEABLE SALARIES	<u><u>\$6,525,759</u></u>	<u><u>\$6,191,627</u></u>
C. FRINGE BENEFIT RATE COMPUTATION		
FRINGE BENEFIT RATE A:B	<u><u>48.47%</u></u>	<u><u>48.97%</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 FRINGE BENEFIT RATE SCHEDULE - Part Time

	2021 BUDGET	2022 BUDGET
A. RELEASED TIME AND FRINGE BENEFITS		
1. Annual Leave	\$0	\$0
2. Holiday Leave	0	0
3. Sick Leave	0	0
SUB-TOTAL RELEASED TIME	<u>0</u>	<u>0</u>
4. F.I.C.A. Taxes	0	5,278
5. Hospitalization Ins.	0	0
6. T.W.C. Taxes	0	1,234
7. Workmen's Compensation	0	2,326
8. Retirement	<u>0</u>	<u>1,823</u>
SUB-TOTAL FRINGE BENEFITS	<u>0</u>	<u>10,661</u>
(A) TOTAL RELEASED TIME & FRINGE BENEFITS	<u><u>0</u></u>	<u><u>10,661</u></u>
B. CHARGEABLE SALARIES - Full Time		
1. Total Salary Costs	\$0	\$68,993
2. Less Released Time	<u>0</u>	<u>0</u>
(B) CHARGEABLE SALARIES	<u><u>\$0</u></u>	<u><u>\$68,993</u></u>
C. FRINGE BENEFIT RATE COMPUTATION		
FRINGE BENEFIT RATE A:B	<u><u>0.00%</u></u>	<u><u>15.45%</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 EXISTING GRANT SCHEDULE

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

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 EXISTING GRANT SCHEDULE

COST CATEGORY	HHSC	TWDB	RGVECD 9-1-1	SOLID WASTE MANAGEMENT
Personnel	\$911,394	\$20,234	\$345,464	\$29,428
Fringe Benefits	446,310	9,909	169,174	6,126
Indirect Costs	364,895	8,101	138,313	9,555
Contracted Services	3,348,436	2,610,000	0	135,647
Travel	38,250	3,870	1,500	1,000
Supplies	19,500	0	3,750	600
Capital	7,500	0	22,500	0
Other	353,355	5,000	1,122,634	14,597
TOTAL	5,489,640	2,657,114	1,803,335	196,953

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 EXISTING GRANT SCHEDULE

COST CATEGORY	RGV MPO	FTA	HOMELAND SECURITY Planning
Personnel	\$477,176	\$1,145,494	\$71,898
Fringe Benefits	233,673	555,008	35,208
Indirect Costs	191,047	457,026	28,790
Contracted Services	225,000	1,533,637	0
Travel	25,800	7,456	4,500
Supplies	5,625	2,590	2,000
Capital	22,500	4,968,300	0
Other	277,339	862,272	15,104
TOTAL	1,458,160	9,531,783	157,500

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 EXISTING GRANT SCHEDULE

COST CATEGORY	HOMELAND SECURITY COG Contract	HOMELAND SECURITY Equipment	POLICE ACADEMY
Personnel	\$11,363	\$0	\$126,352
Fringe Benefits	5,564	0	61,875
Indirect Costs	4,550	0	50,579
Contracted Services	0	37,250	3,750
Travel	1,609	0	3,367
Supplies	1,000	0	2,044
Capital	0	37,597	0
Other	3,000	520,159	2,250
TOTAL	27,086	595,006	250,217

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 EXISTING GRANT SCHEDULE

COST CATEGORY	TOTAL
Personnel	\$4,031,555
Fringe Benefits	1,956,838
Indirect Costs	1,609,431
Contracted Services	8,292,343
Travel	106,558
Supplies	47,755
Capital	7,232,980
Other	3,328,729
TOTAL	26,606,189

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 PROPOSED GRANT SCHEDULE

COST CATEGORY	CJD	POLICE ACADEMY	TXDOT
Personnel	\$13,263	\$42,117	\$216,657
Fringe Benefits	6,495	20,625	105,034
Indirect Costs	5,311	16,865	86,458
Contracted Services	7,125	1,250	124,071
Travel	750	1,123	2,486
Supplies	700	681	863
Capital	0	0	724,850
Other	7,323	750	35,051
TOTAL	40,967	83,411	1,295,470

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 PROPOSED GRANT SCHEDULE

COST CATEGORY	HHSC	RGVECD 9-1-1	RGV MPO
Personnel	\$303,798	\$115,155	\$159,059
Fringe Benefits	148,770	56,391	77,891
Indirect Costs	121,632	46,105	63,683
Contracted Services	1,116,145	0	75,000
Travel	12,750	500	8,600
Supplies	6,500	1,250	1,875
Capital	2,500	7,500	7,500
Other	117,785	374,211	92,446
TOTAL	1,829,880	601,112	486,054

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 PROPOSED GRANT SCHEDULE

COST CATEGORY	FTA	TOTAL
Personnel	\$381,831	\$1,231,880
Fringe Benefits	185,003	600,209
Indirect Costs	152,342	492,396
Contracted Services	511,213	1,834,804
Travel	2,485	28,694
Supplies	863	12,732
Capital	1,656,100	2,398,450
Other	287,424	914,990
TOTAL	3,177,261	7,514,155

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	INDIRECT	TOTAL
ADMINISTRATION	\$173,607	\$997,185	\$1,170,792
TOTAL	\$173,607	\$997,185	\$1,170,792

DEPARTMENT	RELEASED TIME	HHSC	TOTAL
Health and Human Services	\$210,749	\$1,215,192	1,425,941
TOTAL	\$210,749	\$1,215,192	\$1,425,941

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	CJD	HOMELAND SECURITY PLANNING	HOMELAND SECURITY COG CONTRACT
Public Safety	\$124,417	\$53,051	\$71,898	\$11,363
	\$124,417	\$53,051	\$71,898	\$11,363

DEPARTMENT	RGVECD 9-1-1	Police Academy	Local Funds	TOTAL
Public Safety	\$460,619	\$168,469	\$0	\$889,817
	\$460,619	\$168,469	\$0	\$889,817

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	TXDOT	FTA	RGV MPO	TOTAL
Transportation	\$478,377	\$866,630	\$1,527,325	\$636,235	\$3,508,567
	\$478,377	\$866,630	\$1,527,325	\$636,235	\$3,508,567

DEPARTMENT	RELEASED TIME	TWDB	EDA	TCEQ	SOLID WASTE MGMT	TOTAL
Economic & Community Development	\$35,656	\$20,234	\$188,756	\$14,235	\$29,428	\$288,309
	\$35,656	\$20,234	\$188,756	\$14,235	\$29,428	\$288,309

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 RELEASED TIME SCHEDULE

DEPARTMENT	ANNUAL SALARIES	ANNUAL LEAVE	SICK LEAVE	HOLIDAYS	CHARGEABLE SALARIES
Administration	\$1,170,792	\$66,280	\$53,664	\$53,663	997,185
Health & Human Services	1,425,941	79,123	65,813	65,813	1,215,192
Public Safety	889,817	42,280	41,068	41,069	765,400
Transportation	3,508,567	157,855	160,261	160,261	3,030,190
Economic & Community Development	288,309	11,320	12,168	12,168	252,653
TOTAL	\$7,283,426	\$356,858	\$332,974	\$332,974	\$6,260,620

2022 FRINGE BENEFITS SCHEDULE

DEPARTMENT	ANNUAL SALARIES	FICA	HOSPITAL INSURANCE	T.W.C.	WORKMEN'S COMP	RETIREMENT
Administration	\$1,170,792	\$89,566	\$149,592	\$5,972	\$11,075	\$61,581
Health & Human Services	1,425,941	\$109,084	184,534	8568	15,821	49,527
Public Safety	889,817	\$68,071	123,019	4838	8,934	28,399
Transportation	3,508,567	\$268,405	567,117	22932	42,344	127,971
Economic & Community Development	288,309	\$22,056	34,304	1512	2,792	11,841
TOTAL	\$7,283,426	\$557,182	\$1,058,566	\$43,822	\$80,966	\$279,319

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 BUDGET SUMMARY

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 INDIRECT COST SUMMARY

A. SALARIES

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

B. AUDIT

Through Procurement Policy with LRGVDC Board approval

C. SPACE COSTS

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

D. COMMUNICATIONS

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

E. EQUIPMENT REPAIRS/MAINTENANCE

Estimate based on prior years

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 INDIRECT COST SUMMARY

PAGE 2

F. SUPPLIES

Estimate based on prior years

G. POSTAGE

Estimate based on prior years

H. PRINTING

Estimate based on prior years

I. CONTRACTUAL SERVICES

Estimate based on prior years

J. LEGAL

Estimate based on prior years

K. DUES/FEES

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

L. TRAVEL

Estimate based on prior years

M. INSURANCE/BONDING

General Liability
Contents
Public Officials' Liability
Auto Liability/Physical Damage

N. FURNITURE/EQUIPMENT

Anticipated office acquisitions with a value of less than \$5000.

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 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 \$596.18 monthly per employee.

E. RETIREMENT

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

F. Other BENEFITS

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

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2022 MILEAGE & PER DIEM RATE SCHEDULE

A. MILEAGE RATE

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

B. PER DIEM RATES

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

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL
CERTIFICATION OF INDIRECT COSTS

CERTIFICATION OF INDIRECT COSTS

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

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

All costs included in this proposal are properly allocable to Federal or state awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements.

Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government or state will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Governmental Unit: Lower Rio Grande Valley Development Council

Signature: _____

Name of Official: Manuel Cruz

Title: Executive Director

Date of Execution: January 26, 2022 _____

Signature: _____

Name of Official: Crystal Balboa

Title: Director of Finance

Date of Execution: January 26, 2022 _____

