

ANNUAL REPORT & BUDGET

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024



Prepared By :
LRGVDC STAFF

Presented To :
BOARD OF DIRECTORS



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2024 ANNUAL REPORT & BUDGET

TABLE OF CONTENTS

I. INTRODUCTION	3
II. OVERVIEW	7
III. ORGANIZATIONAL STRUCTURE	11
2024-2025 Board of Directors & General Membership	12
IV. LRGVDC DEPARTMENT & PROGRAM PERFORMANCE	19
Administration	20
Community & Economic Development	24
Health & Human Services	36
Public Safety	44
Rio Grande Valley Emergency Communication District	53
Transportation	61
Rio Grande Valley Metropolitan Planning Organization	68
V. ANNUAL BUDGET	75
Budget Summary	76
Dues Structure	78
Indirect Cost Schedule	85
Proposed Grant Schedule	92
Indirect Cost Summary	101
Certification of Indirect Costs	105

Section I.

INTRODUCTION

The Lower Rio Grande Valley Development Council (LRGVDC) of Governments pledges to provide support services and programs including quality of life projects benefiting the Rio Grande Valley and the surrounding region. To ensure the continuance of innovative programs, the LRGVDC staff presents this annual report to the LRGVDC Board of Directors and General Membership which includes programmatic performance goals, projected annual budget, as well as a summary of productivity outcomes achieved the previous year. The purpose of the Annual Report is to provide a transparent overview of the structure of LRGVDC, outline programmatic functions, define action plans for each department, and identify opportunities for program enhancements and efficiencies. This document also provides funding agencies, organization stakeholders, and the general public with a better understanding of the LRGVDC's functions. The Report 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. 2024 Program Goals and 2023 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. While there is no shortage of opportunities in the region, there are challenges to provide resources, services, funding, and general support. Through coordination, strategic collaboration, and increasing capacity, the LRGVDC will ensure the continued growth of opportunities for collaboration with the Board of Directors, General Membership, Counties & Municipalities, Educational Institutions, Special Government Units, and non-profit partners.

2023 was a year of enormous change bolstered by a renewed spirit of regional cooperation. We saw an increase in federal funding enabling us to not only sustain our ongoing initiatives but also embark on new endeavors, continued economic growth across the region, and the pace of technological development accelerated, with broadband and generative artificial intelligence, which has been emerging and will be one-in-a-generation innovation that will continue to transform how we live and work. There has been a great sense of continuity across the organization and to the over 165 LRGVDC employees, thank you for all your hard work, leadership, and commitment. And to our Board of Directors, stakeholders, and partners, you are the foundation of our operations and everything we do. LRGVDC is in a strong position. We have a clear strategy and roadmap, significant opportunities for growth and a leadership team dedicated to driving continued growth and success. At the end of the day, LRGVDC is not just a leader in the regional concept, we are helping to create its future.

In preparation for the upcoming year, we present the 2024 LRGVDC Annual Report & Budget. The theme for this year is “**Innovation, Regionalism, & Sustainability.**” 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 previous 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.

As an organization, we are focused on and committed to the region’s continued success. Celebrating the dedication and commitment to public service exhibited by the LRGVDC staff, I am honored to present this year’s document.



Manuel Cruz
Executive Director

LRGVDC MANAGEMENT TEAM

MANUEL CRUZ
EXECUTIVE DIRECTOR

TOM LOGAN
DIRECTOR
VALLEY METRO

MARGARITA LOPEZ
DIRECTOR
AREA AGENCY ON AGING

MELISA GONZALES-ROSAS
ASSISTANT DIRECTOR
COMMUNITY & ECONOMIC
DEVELOPMENT

LUIS DIAZ
INTERIM EXECUTIVE DIRECTOR
RGVMPO

CESAR MERLA
ASSISTANT DIRECTOR
HOMELAND SECURITY &
CRIMINAL JUSTICE

DENNIS MORENO
ASSISTANT DIRECTOR
RGV EMERGENCY
COMMUNICATION DISTRICT

EDDIE REYES
DIRECTOR
HUMAN RESOURCES

CRYSTAL BALBOA
DIRECTOR
FINANCE

ARMANDO PEREZ JR.
ASSISTANT DIRECTOR
BUSINESS OPERATIONS

VACANT
EXECUTIVE DIRECTOR
RGVMPO

VACANT
ASSISTANT DIRECTOR
LOWER RIO GRANDE VALLEY
ACADEMY

JOE GARCIA
ASSISTANT DIRECTOR
RGV EMERGENCY
COMMUNICATION DISTRICT

Section II.

LRGVDC OVERVIEW

The LRGVDC is a voluntary association of local governments formed under Texas Law to address issues and regional 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.

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.

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

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

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 Communication District (RGV9-1-1).
- The Administrative and Fiscal Agent for the Rio Grande Valley Metropolitan Planning Organization (RGVMPO).
- The designated political subdivision to perform administrative and financial accountability for the Rio Grande Regional Water Planning Group (RGRWPG) "Region M" covering eight (8) counties in South Texas.
- Designated by The Office of the Governor (OOG) under direction from the Homeland Security Grant Division (HSGD) and Criminal Justice Division (CJD) to provide administrative support and technical assistance within the LRGVDC Region.
- The Lower Rio Grande Valley Development Council Corporation (LRGVDC) non-profit entity is designated to provide services and programs beneficial to the general public and its welfare.
- Designated under H.B. 71 of the 86th Texas Legislature, LRGVDC serves as the governing body and executive committee of the Regional Transit Authority which coordinates regional public transportation

systems and current and future implementation of public mass transit, high-capacity transit, and light passenger rail system.

REGIONAL STRATEGIC PLAN & LEGISLATIVE PRIORITIZATION

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

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

The plan is 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.



2024-2025 Board of Directors & Membership

2024-2025 Executive Committee & Board of Directors

Executive Committee

Norma Sepulveda - President
City of Harlingen, Mayor

Hon. Aurelio Guerra - Second Vice President
Willacy County, Judge

John Cowen - Treasurer
City of Brownsville, Mayor

Norie Gonzalez- Garza - First Vice President
City of Mission, Mayor

Jim Darling - Secretary
Member-at-Large

Board of Directors

David A. Garza — Commissioner
Cameron County

Ramiro Garza - Mayor
City of Edinburg

Jaime Gonzalez - Mayor
City of Los Indios

Ambrosio Hernandez -Mayor
City of Pharr

Marco Villegas - Commissioner
City of San Juan

Paul Hernandez
South Texas College

Ronald Mills
Willacy County Navigation District

Lupita Sanchez Martinez
Grassroots Organizations

Ellie Torres - Commissioner
Hidalgo County

Betty Rodriguez - Commissioner
City of La Villa

Javier Villalobos - Mayor
City of McAllen

Edward Gonzalez - Commissioner
City of Raymondville

Adrian Gonzalez - Mayor
City of Weslaco

Cledia Hernandez
Texas State Technical College

Eleazar Garcia, Jr.
Member-at-Large

J.R. Garza - Mayor
City of Alamo

Mike Carter - Mayor
City of Laguna Vista

Oscar Montoya - Mayor
City of Mercedes

Ricardo Guerra - Mayor
City of San Benito

Veronica Gonzales
UTRGV

Troy Allen
Delta Lake Irrigation District

Ann William Cass
Member-at-Large

2024-2025 General Membership

Counties

Judge Eddie Trevino, Jr.
Cameron County

Judge Richard F. Cortez
Hidalgo County

Judge Aurelio "Keter" Guerra
Willacy County

Municipalities

Mayor J.R. Garza Alamo	Mayor Salvador Vela Alton	Mayor Gary Paris Bayview
Mayor John Cowen Brownsville	Mayor Silvestre Garcia Combes	Mayor David Moreno Donna
Mayor Virginio Gonzalez, Jr. Edcouch	Mayor Ramiro Garza, Jr. Edinburg	Mayor Alonzo Perez Elsa
Mayor Yvette Cabrera Granjeno	Mayor Norma Sepulveda 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 Michael Carter Laguna Vista	Mayor Alejandro Flores Los Fresnos
Mayor Jaime Gonzalez Los Indios	Mayor Jose G. Solis Lyford	Mayor Javier Villalobos McAllen
Mayor Oscar D. Montoya Mercedes	Mayor Norie Gonzalez-Garza Mission	Mayor Michael Galvan Palm Valley
Mayor Fred del Barrio Palmhurst	Mayor Ricardo Villareal Palmview	Mayor Ramiro Loya Peñitas
Mayor Ambrosio Hernandez Pharr	Mayor Martin Cantu, Jr. Port Isabel	Mayor Robert D. Kusch Primera
Mayor Gerardo Alanis Progreso	Mayor Harold Seiver Progreso Lakes	Mayor Maribel Guerrero Rancho Viejo
Mayor Gilbert Gonzalez Raymondville	Mayor Gustavo Olivares Rio Hondo	Mayor Rick Guerra San Benito
Mayor Mario Garza San Juan	Mayor George M. Guadiana San Perlita	Mayor Natalie Rogers Santa Rosa
Mayor Ed Dodd Sebastian	Mayor Patrick McNulty South Padre Island	Mayor Alma D. Salinas Sullivan City
	Mayor Adrian Gonzalez Weslaco	

2024-2025 General Membership

Educational Institutions

Ms. Angela Dominguez Donna I.S.D. Superintendent	Dr. J.A. Gonzalez Harlingen C.I.S.D. Superintendent	Dr. Rene Gutierrez McAllen I.S.D. Superintendent
Ms. Maria Chavez Mercedes I.S.D. Superintendent	Dr. Isaac Rodriguez Monte Alto I.S.D. Superintendent	Dr. Alejandro Elias PSJA I.S.D. Superintendent
Mr. Raul J. Treviño Rio Hondo I.S.D. Superintendent	Mr. Alfredo Perez San Benito C.I.S.D. Superintendent	Dr. William Stokes Valley View I.S.D. Superintendent
	Dr. Richard Rivera Weslaco I.S.D. Superintendent	

Regional Educational Institutions

Mr. Mike Reeser Texas State Technical College Chancellor	Dr. Ricardo Solis South Texas College President	Dr. Jesus Roberto Rodriguez Texas Southmost College President
	Dr. Guy Bailey UT Rio Grande Valley	

Members-at-Large

Ms. Ann Cass	Mr. Jim Darling	Mr. David Penoli
Mr. Rene Estrada		Mr. Roy Rodriguez

2024-2025 General Membership

Special Governmental Units

Mr. Roberto Salinas Agua Specialty Utility Group	Mr. Eduardo Campirano Brownsville Navigation District	Ms. Marilyn D. Gilbert Brownsville Public Utilities Board
Mr. Albert Barreda Cameron County Drainage District #1	Ms. Sonia Lambert Cameron County Irrigation District #2	Mr. Alan Moore Cameron County Drainage District #5
Mr. David Vasquez Donna Economic Development Council	Mr. Brian MacManus East Rio Hondo Water Supply	Mr. Troy Allen Delta Lake Irrigation District
Mr. Steven M. Valdez Economic Development Corporation of Weslaco	Ms. Jessica Sanchez El Jardin Water Supply Corporation	Mr. Bret Gardella Greater Brownsville Incentives Corporation an EDC
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 Municipality Utility Department #1	Mr. Jerry Ahrens Hidalgo Co. Water Control & Improvement District
Mr. Carlos Galvan Laguna Madre Water District	Mr. Keith Partridge 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 Utilites Board	Mr. Walker Smith Port of Harlingen Authority
Ms. Sherilyn Dahlberg Sharyland Water Supply Corporation	Mr. Mike Warshak United Irrigation District	Mr. Scott Fry Valley Municipal Utility District #2
Mr. Ronald D. Mills Willacy County Navigation District		Mr. Pat Hobbs Workforce Solutions Cameron

2024-2025 LRGVDC Advisory Committees

Administration

LRGVDC General Membership Meets January & May of every year	LRGVDC Board of Directors Meets the last Wednesday of every Month unless otherwise approved	LRGVDC 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

Community & Economic Development

Comprehensive Economic Development Strategy (CEDS) Committee meets on an as needed basis	Regional Small Cities Coalition Committee (RSCCC) meets the second Thursday of every month	Regional Large Cities Coalition Committee (RLCCC) meets on an as needed basis
Regional Tourism and Travel Advisory Committee meets on an as needed basis	Regional Water Resource Advisory Committee meets on the second 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
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2024-2025 LRGVDC Advisory Committees

Public Safety

Criminal Justice Advisory Committee meets a minimum of four times a year.	Citizen Corps Council meets on an as needed bases	Rio Grande Valley Emergency Communication District RGV 9-1-1 Board of Managers meets quarterly
Homeland Security Advisory Committee meets on an as needed basis	Metropolitan Medical Response System Meets on an as needed basis	Lower Rio Grande Valley Academy Advisory Committee meets once a year or on an as needed basis

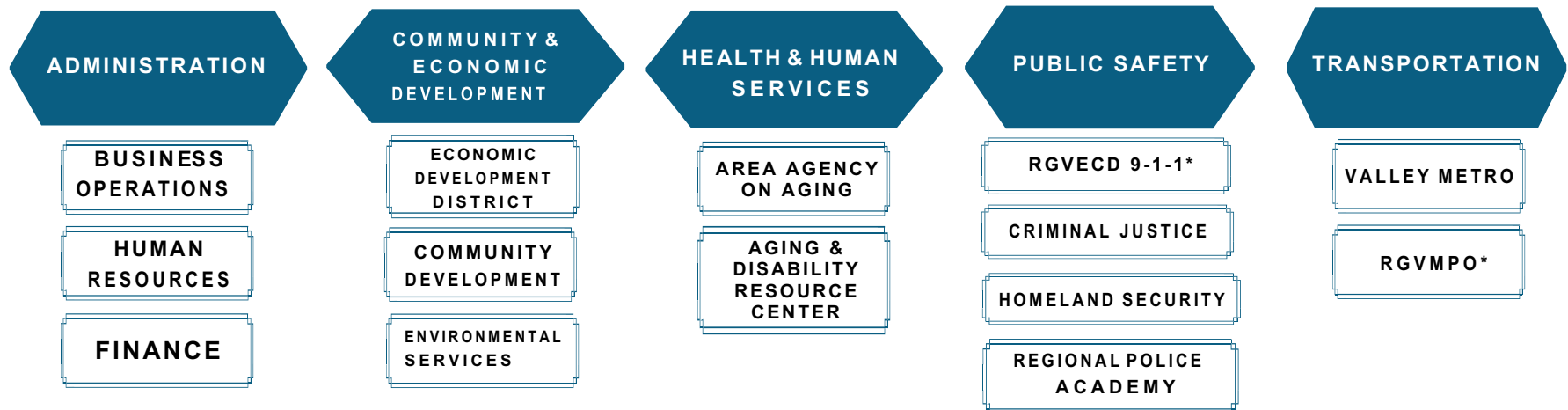
Transportation

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 last Wednesday of the month
Rio Grande Valley MPO Technical Advisory Committee Meets the first Thursday of every month		Bikeshare RGV meets on an as needed basis

Section IV.

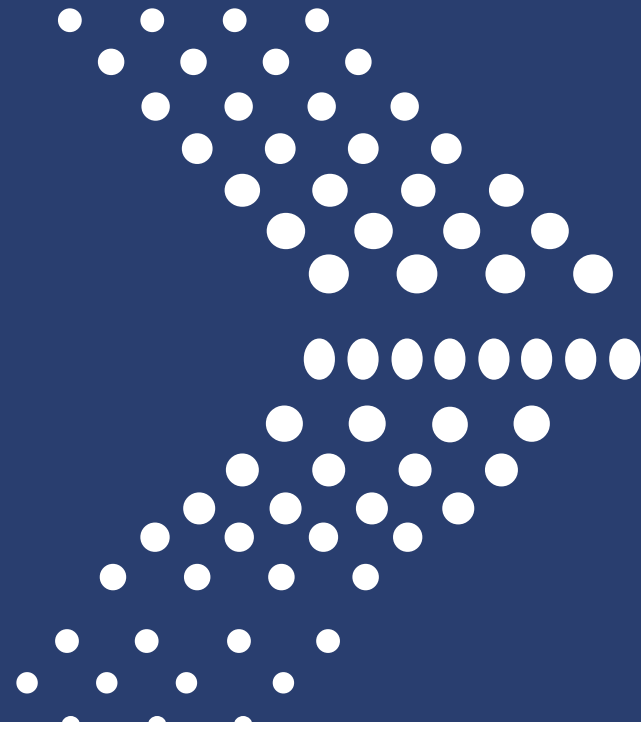
LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

ORGANIZATIONAL CHART



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

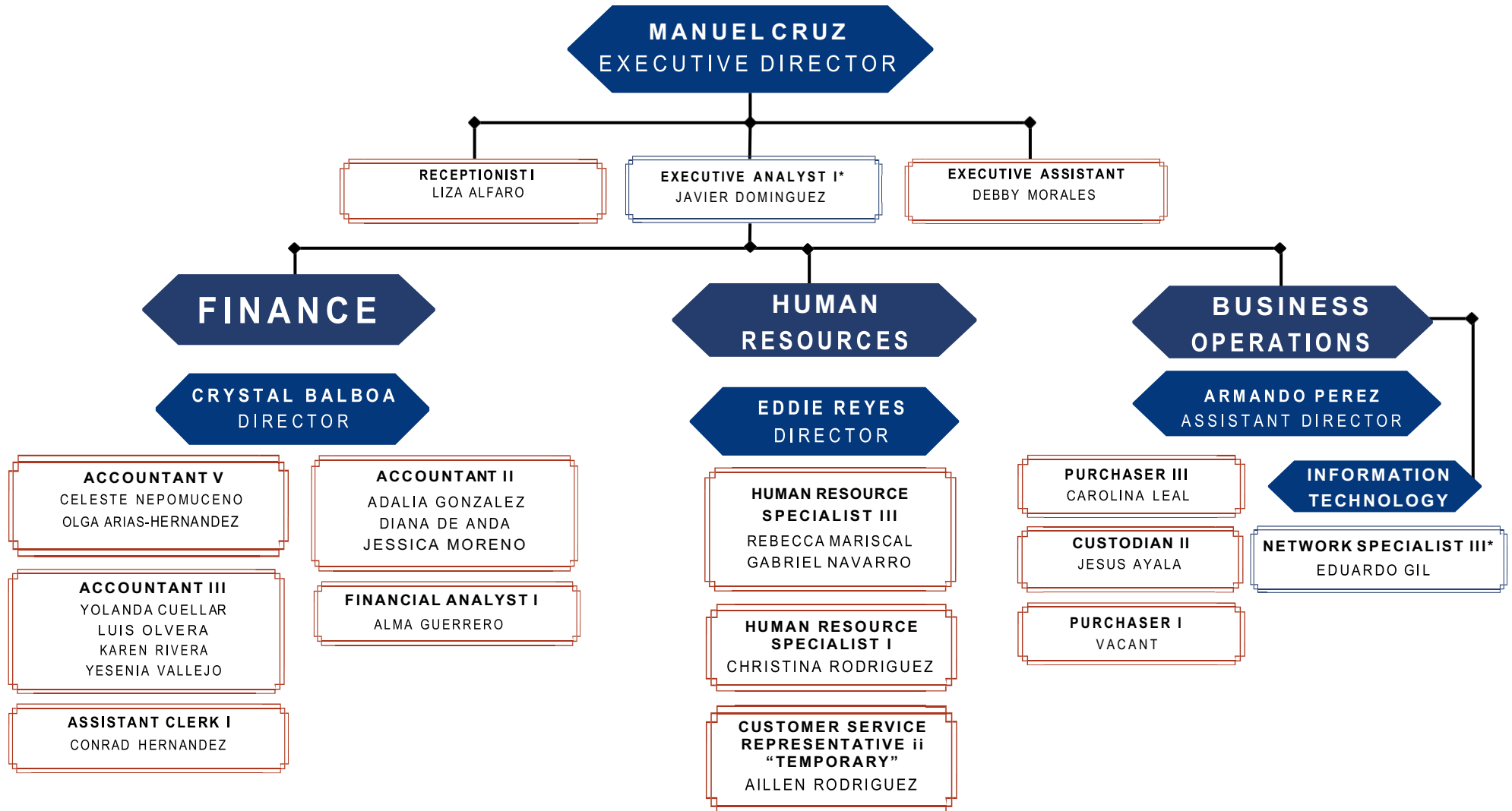




Administration

ADMINISTRATION

ORGANIZATIONAL CHART



* POSITION IS COST-SHARED WITH
RGVECD9-1-1

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.

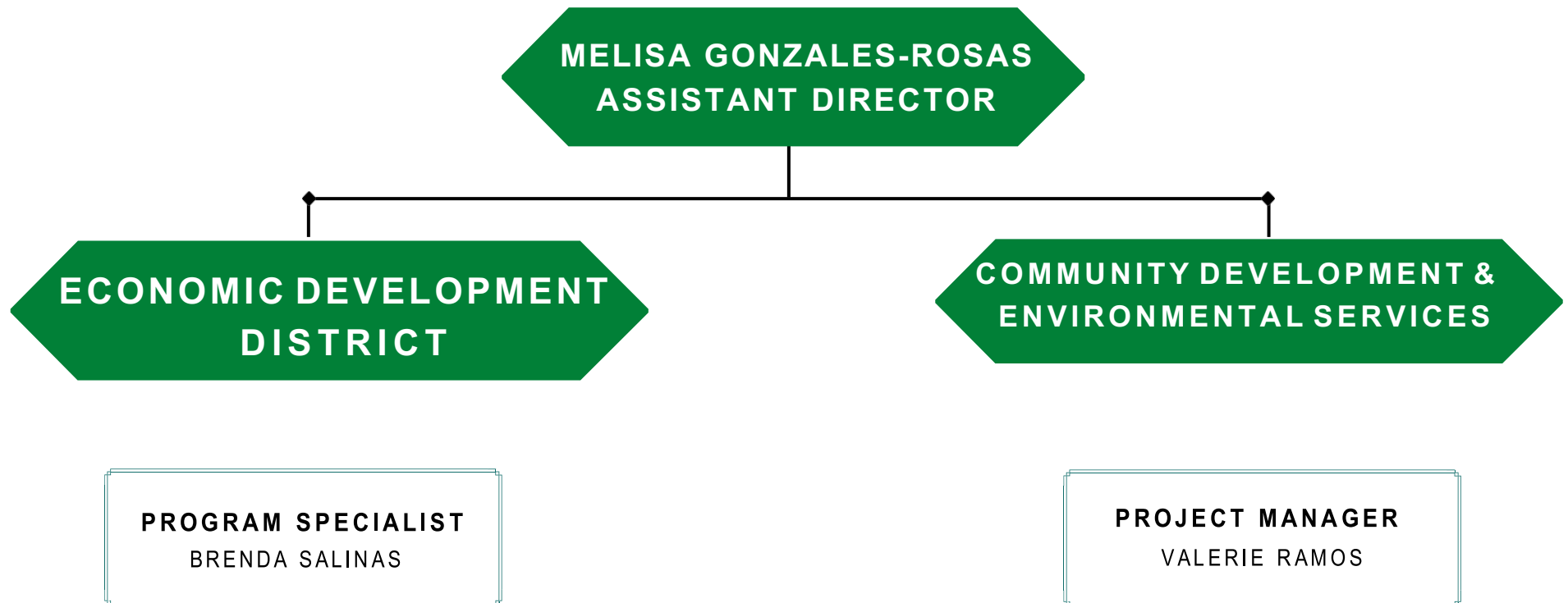




Community & Economic Development

COMMUNITY & ECONOMIC DEVELOPMENT

ORGANIZATIONAL CHART

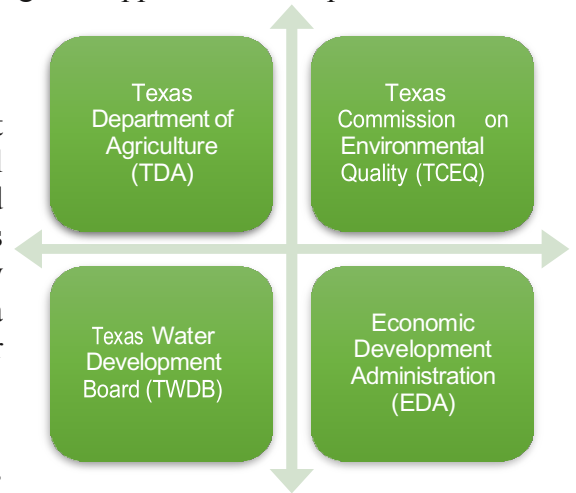


COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT

The Community & Economic Development Department (C&ED) serves as the coordinating entity for local governments, economic development organizations, State and Federal governmental programmatic representatives, non-profit organizations, private industry, and individuals to collaborate and provide progressive planning that achieves positive and unified development of the three-county region. These efforts focus on not only urban centers but also small communities to help ensure inclusive regional approaches that provide benefits beyond county lines, city limits, and jurisdictional boundaries.

The department provides a wide range of multi-organizational support including but not limited to coordination and administration of several different beneficial programs, 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. Moreover, the department serves as a resource for all governmental entities providing assistance whenever possible.

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 growth 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 five years. Updates to the CEDS occur as needed, as economic conditions warrant and require.

These updates occur through feedback and input obtained from the EDD's network of stakeholders, EDO's, and entities that support the EDD's efforts in maintaining an effective CEDS for the region. 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.

2024 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 through improving existing committees or developing new advisory committees to advance economic development practices among area EDOs. Additionally, efforts towards workforce development, recruitment, advocacy for the Rio Grande Valley Region, and assisting with addressing critical regional issues will continue and expand.
- C. Develop and administer programs and services by pursuing diverse funding opportunities to further build infrastructure capacity and mitigate regional vulnerabilities. These funding opportunities will fit the needs of the area that will enhance quality of life and economic development potential for the region.
- 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. Actionable plans will be developed towards this goal.

2023 Productivity Outcomes:

GOAL A.

- A.1. The lead Regional Resilience Coordinator (RRC) executed, managed, and saw to completion the Economic Recovery & Resiliency Plan in response to pandemics and disasters. The plan addresses short-term and long-term economic development impacts and aid in the economic regional recovery and guide to prepare for the sustain future economic development pandemic, disasters, and recoveries.
- A.2. Staff diligently worked with the third-party consulting firm for the Economic Recovery & Resiliency Plan. There were several meetings that took place during this development, which included stakeholder engagement sessions and one-on-one discussions. The plan was finalized March 2023 and was taken to the LRGVDC Board for announcement of the availability of this plan. The plan has been placed on the LRGVDC Community & Economic Development/Economic Development webpage.
- A.3. Continue with activities related to the Comprehensive Economic Development Strategy (CEDS), such as researching data information of the region, visiting the EDA CEDS webpage, attending CEDS webinars, and watching informational CEDS videos. In addition, the Economic Recovery & Resiliency Plan will be considered and implemented in the CEDS update to occur 2024.
- A.4. Staff continues to reference the current LRGVDC's CEDS Plan to entities who are seeking funding opportunities and inquiring on a plan that provides a platform for program development, unified legislative advocacy, and a guide for future planning.

- A.5. Staff submitted Semi-Annual, Annual Performance Progress Reports, and Final Performance Progress Reports, for the EDA Disaster, EDA CARES ACT, and EDA Planning Grant to EDA, which includes key activities, achievement highlights, challenges faced, planned activities, partnerships, grants submitted, and grant opportunities.
- A.6. Provided technical assistance and administrative support to potential EDA grant application candidates that will provide economic impact. This support includes pre-proposal consultation through meetings both in-person and remote (phone or virtual meeting), in which they are provided information on EDA Public Works and Economic Adjustment Act funding availability and/or other funding sources if needed.
- A.7. Staff has engaged in discussions with area institutions of higher education, workforce development and industry representatives to address workforce issues and challenges in the area.

GOAL B.

- B.1 Staff conducted three Regional Small Cities Coalition (RSCC) meetings. The RSCC meeting, beyond a platform for small city leadership to discuss current issues, allows staff to provide various regional updates and valuable resources for funding opportunities from a few agencies, includes TxGLO, TDA/TxCDBG, TWDB, USDA, and EDA. In addition, other presentations were provided from Community Unlimited, LRGVDC Valley Metro, VAIL RGV, LRGVDC AAA, American Flood Coalition (AFC), and TDEM. Also, staff provides program department program updates on water quality, solid waste, Explore RGV, and on-going projects.
- B.2. Staff assisted with the dissemination of information on the Texas General Land Office (GLO) Homeowner's Assistance and Reimbursement Program (HARP) funding available for regional homeowners that were impacted by flooding event in 2018 and 2019.
- B.3. Staff continue other disaster resiliency efforts which includes assisting TXGLO with their economic development study that focuses on resiliency from natural disasters. Staff have advised and assisted the TXGLO on outreach efforts and will continue working with the TXGLO throughout the duration of the study.
- B.4. Staff conducted four Regional Water Resource Advisory Committee (RWRAC) meetings. These meetings are held quarterly and include networking, discussion, educate and collaborate for water quality management, flood mitigation projects, and water supply information between Valley, State, and Federal Stakeholders.
- B.5. Staff held one RWRAC special meeting to discuss and approve a resolution for the LRGVDC Board of Directors to support reappropriating CDBG-DR2018 and 2019 Funds for regional drainage in South Texas.
- B.6. Staff continues with coordinated efforts between governmental, workforce, higher education, EDO's and other entities to encourage collaboration on funding opportunities and other initiatives to address workforce needs and other facets of local economic development. Participation in local area economic development groups continue as well to further provide regional efforts.
- B.7. Staff attended the 2023 South Texas All Hazard Conference and were available at a display booth to discuss disaster recovery and mitigation strategies with regional stakeholders.

GOAL C.



- C.1 The LRGVDC continues to serve as the lead agent “Regional Coordinator” for the \$8.87 million Texas Water Development Board (TWDB) grant for Flood Infrastructure Fund (FIF) Category 1 under the title “Lower Rio Grande Valley Flood Protection Planning” for comprehensive flood planning for the region.
- C.2 In addition to serving as the fiscal lead, the LRGVDC Regional Coordinator is charged with coordinating among all LRGV FIF Project Coordinators within the region to avoid duplication of efforts and ensure sharing of data and lead and oversee the FIF Technical Sub-Committee.
- C.3 Staff continue to hold weekly Tuesday meetings with RATES, to provide any updates and to discuss any issues or concerns of the FIF project.
- C.4 A Flood Infrastructure Fund Category 1 workshop was conducted on August 3rd. The workshop provided a detailed presentation of the FIF project and addressed two main objectives, coordination among all regional flood studies and identifying stakeholder needs with respect to regional monitoring.
- C.5 The LRGVDC accepted a grant from the American Flood Coalition (AFC) that was utilized for a retreat that included an Elected Official Reception and Workshop. The focus of this workshop was on flooding in the Rio Grande Valley to bring evidence-based solutions, resources, funding opportunities, and subject matter experts together. During this informational session, local elected officials, regional stakeholders, and state appointed officials had an opportunity to network and discuss the successes, shortfalls, and best practices facing the region. This opportunity also provided assistance in navigating state and federal opportunities, strategic approaches for building and implementing flood risk models, identifying projects and programs as well as financial solutions.
- C.6 Staff worked diligently with AFC on preparing for this retreat that included: fellowship/dinner on Tuesday night, May 23rd and attend the opening plenary conference session on the morning of Wednesday, May 24th. Appointed Officials from the following state agencies were in attendance: Army Corps of Engineers, TCEQ, TWDB, PUB, Texas Transportation Commission, GLO, and EDA. Overall, the workshop was successful and was a great opportunity to network and hear what everyone is working on related to flooding prevention activities on a regional basis.
- C.7 Continuously update LRGVDC website for EDA, TDA, and water opportunities, along with program updates. A range of resources and educational information are available.
- C.8 The LRGV Economic Development District (EDD) continue with grant administration services for awarded EDA projects, include Brownsville Community Improvement Corporation (BCIC) eBridge: Center for Business and Commercialization, and City of Weslaco Mid Valley Airport Hangar Expansion and Infrastructure Development Project. Both projects have ended, and closeout packets have been submitted to EDA for final reimbursement and close out letter.
- C.9 The EDD has entered into a new contract agreement with Harlingen EDC to provide grant administration services for their newly awarded EDA award. Services include application and award phase, bidding and contract phase, construction phase, project and financial reporting, and close-out phase. Staff will administer this project until construction is complete and will closeout the project for the EDC to ensure EDA requirements are met.

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	Currently in close out process with EDA	EDC	BCIC	1200	0	\$ -	\$1,409,533	\$900,000
2019	2019	9/11/2023	City	Weslaco	10	0	\$8,200,000	\$566,667	\$850,000
2023	2023	Open	EDC	Harlingen	335	112	\$4,000,000	\$411,900	\$1,647,600
<i>Total</i>					<i>1,545</i>	<i>112</i>	<i>\$12,200,000</i>	<i>\$2,388,100</i>	<i>\$3,397,600</i>
Funding was provided by the U.S. Department of Commerce, Economic Development Administration									

GOAL D.

- D.1. Working to update and or enhance the ExploreRGV website and mobile app to facilitate transfer of information and improve ease of use for the public in addition to creating a stronger public awareness for the social media, app, and related collateral.
- D.2. Conducted thorough outreach to the local tourism and hospitality industry to advise of efforts and activities, which include regional promotional efforts.
- D.3. Created strategic partnerships with area stakeholders directly related to the tourism industry to further strengthen the recovery efforts and ensure continued improvement beyond the grant period.
- D.4. Participated in regional events to directly market Explore RGV, the regional tourism website and app that will directly highlight area attractions and directly impact local tourism.
- D.5. Continue to engage with several area stakeholders to increase involvement and utilization of Explore RGV to bolster local tourism. Explore RGV has been on a mission to reach out to all participating cities seeking their ongoing participation and engagement on this project. In addition to incorporating them to the platform for publicity efforts, staff have offered city partners to act as their tourism specialist by providing them with outreach, marketing, advertising, promotional and media initiatives to showcase, improve and elevate their product, particularly for small cities which don't have the personnel or the specialized resources to take on the tasks. Explore RGV is developing partnerships with hospitality industry organizations to create a liaison and a strong network, in which mutual collaboration will expand and broaden our 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 \$72,080.00 from the Water Quality Grant from September 2022 – August 2024.



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 provide information on other funding opportunities for the regions non-entitlement communities.

2024 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.

2023 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 for both Solid Waste and Water Quality programs.
- A.2. The LRGVDC Regional Solid Waste Management Plan (RSWMP) Volume I & Volume II for the next 20 years was approved by TCEQ Commissioners in July 2023. The 2022-2042 RSWMP is on the LRGVDC website along with the Closed Landfill Inventory (CLI).

- A.3. Staff administered the Solid Waste award for one municipality and the LRGVDC Road to Recycling project. The City of Mission was the awarded municipality for the year 2023, through these funds the city was able to construct a Recycling Drop off facility for the residents. By recycling the City of Mission will help reduce the amount of waste going into the landfill.



- A.4. Develop Water Quality Public Participation Plan (PPP) Report. The PPP establishes the intent of creating a method for education and outreach for water quality within the Lower Rio Grande Valley region. Public education and outreach ensure that public water users are educated to conserve and protect water resources from misuse and pollution issues.
- A.5. Staff reviewed and provided comments on three Clean Water State Revolving Loan Fund (CWSRF) applications to ensure conformance with the Water Quality management Plan.
- A.6. Hosted the Water Quality 2023 Annual Watershed Protection Plan Meeting for the Lower Rio Grande Valley with upwards of 80 attendees. The LRGVDC partnered with the LRGV Stormwater Taskforce and American Flood Coalition for this annual meeting.
- A.7. Staff submitted Water Quality Education & Outreach Report and Final Program Report to TCEQ, which includes key activities, achievement highlights, challenges faced, planned activities, partnerships, grants submitted, and grant opportunities.

GOAL B.

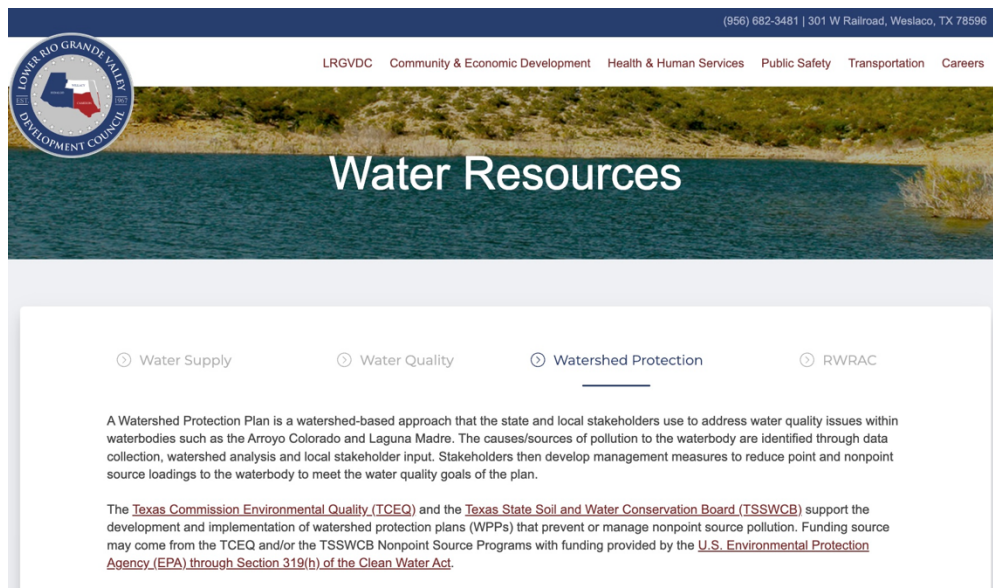
- B.1. Facilitate quarterly and as needed Solid Waste Advisory Committee (SWAC) meetings for the review and approval of program updates, subgrantee projects, Solid Waste Management Plan, Solid Waste 2024-2025 COG application, and any other pertinent information.
- B.2. Conducted Regional Water Resource Advisory Committee (RWRAC) quarterly meetings to educate and collaborate for water quality management, flood mitigation projects, and water supply information between Valley, State, and Federal Stakeholders.
- B.3. The LRGVDC Regional Coordinator is charged with coordinating among all LRGV FIF Project Coordinators within the region to avoid duplication of efforts and ensure sharing of data and lead and oversee the FIF Technical Sub-Committee.
- B.4. Facilitate quarterly and as needed Rio Grande Regional Water Planning Group (RGRWPG) Region M Advisory Committee meetings. The Planning Group works with state agencies and local stakeholders to develop and update a Regional Water Plan, which guides the development and stewardship of the region's water resources.
- B.5. Conducted and attend water related meetings, trainings, and workshops to gather information on water quality issues affecting the region, with some hosted by, Border 2025, EPA, TCEQ, USIBWC, TXGLO, UTRGV, and RATES.

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 nonpoint pollution by attending local events in our three-county region.



- 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. Continued promotion through education videos. The videos feature Illegal Dumping and the Rio Grande Valley Water Supply that are featured on the LRGVDC Solid Waste webpage and Water Resource webpage. These videos can be used by other municipalities to share for educational purposes.
- C.6. Maintain a digital Environmental Library on Regional Solid Waste topics accessible to the public.
- C.7. Developed and improved upon Watershed Protection Plan efforts by creating a publicly accessible website outlining the WPP in the region.



<https://www.lrgvdc.org/water.html>

GOAL D.

- D.1. Support and assist contracting firm with the Regional Water Planning Group (Region M)’s completion of the 2026 Rio Grande Regional Water Plan and amendments to the contract.
- D.2. Provided administrative support to the Regional Water Planning Group by reviewing invoices and submitting for reimbursement, providing public notice for solicitation of nominations via newspaper, and posting meetings on Secretary of State.
- D.3. Managed and support 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.
- D.4. Continue to serve as the lead agent “Regional Coordinator” for a Texas Water Development Board (TWDB) grant for Flood Infrastructure Fund (FIF) Category 1 under the title “Lower Rio Grande Valley Flood Protection Planning” for comprehensive flood planning for the region.
- D.5. 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.6. Promote Fair Housing, provide support to the Unified Scoring Committee (USC) member, and host a grant kick off meeting of TDA funding opportunities.
- D.7. Presented a Resolution to LRGVDC Board of Directors in March 2023 proclaiming April as National Fair Housing Month and Supporting the awareness of fair housing, resolution was approved by Board of Directors.
- D.8. Continuously update LRGVDC’s website for Solid Waste, Water Quality and TXCDBG funding opportunities and program updates. A range of resources and educational information are available.

Collaborative Regional Efforts and Initiatives:



Regional Coordination for the EDA Recomplete Grant
- *LRGVDC Small Boardroom*



25th Annual Stormwater Management and Planning
Grant Conference
- *South Padre Island Convention Center*



South Texas Regional Working Group Public Meeting
on Broadband
- *LRGVDC Ken Jones Boardroom*



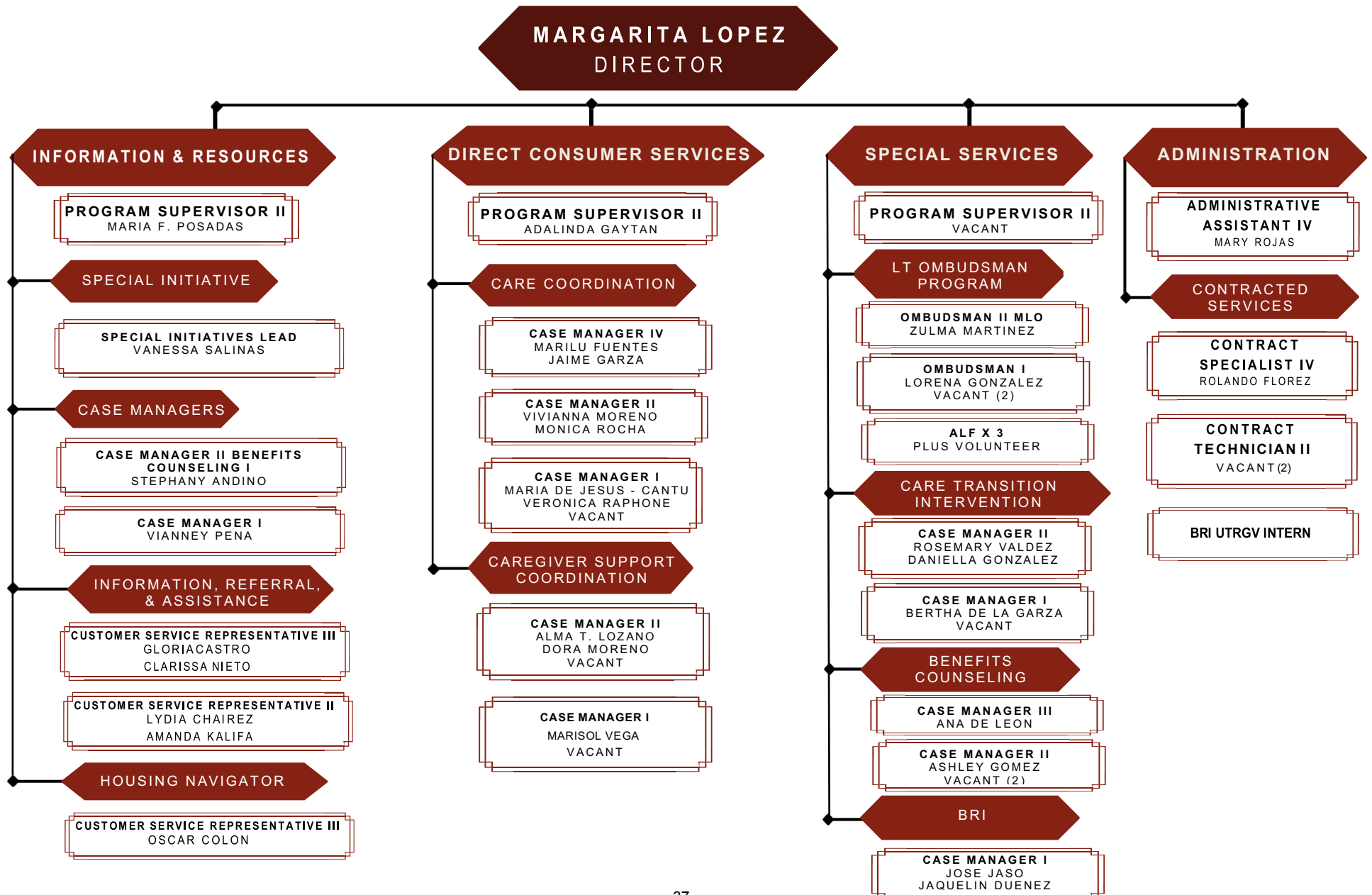
As Co-Chair of the South Texas Regional Working
Group on Broadband, the LRGVDC was selected to
host this workshop.
- *LRGVDC Ken Jones Boardroom*



Health & Human Services

HEALTH AND HUMAN SERVICES

ORGANIZATIONAL CHART



AREA AGENCY ON AGING

The Lower Rio Grande Valley Development Council (LRGVDC) holds the esteemed designation as one of Texas' twenty-eight Area Agencies on Aging (AAA) under the Older Americans Act of 1965. Its overarching objective is to enhance the quality of life for older individuals and at-risk populations, achieved through the development of a comprehensive service system and adept coordination of social services.

The AAA provides an array of crucial services, including case management, homemaker assistance, health maintenance, transportation, residential repair, respite in-home services, and more. Further, it actively engages in initiatives such as general information, referrals, individualized benefits counseling, legal awareness, long-term care ombudsman services, services for the veteran community, and support for individuals with special needs.

Aging and Disability Resource Center (ADRC):

Embedded seamlessly within the Area Agency on Aging, the Rio-Net ADRC serves as an invaluable extension, providing additional resources to veterans, individuals with disabilities, and their families. This collaborative effort extends to faith-based and community service organizations, fostering a network that ensures comprehensive support.

Both programs maintain a user-friendly web-based resource site, the Network of Care, functioning as a multi-organization referral process and regional service directory. Recognized as one of Texas Health and Human Services' twenty-eight Aging and Disability Resource Centers, the ADRC plays a vital role in the "no wrong door system," facilitating improved access to the state's long-term care systems.

Services provided by the ADRC encompass information, referral, and assistance to aging individuals and individuals with disabilities. This includes critical areas such as housing navigation, legal assistance, respite services for disabled individuals' families, and outreach activities. Notably, the ADRC actively engages in initiatives aimed at education, awareness, and community outreach.

Post-COVID-19 Recovery and In-Person Services:

Following the challenges posed by the post-COVID-19 pandemic, the Area Agency on Aging (AAA) overcame staffing hurdles and fully restored in-person services. Accommodating those hesitant about face-to-face interactions, the AAA continued to host a series of clinics addressing diverse topics:

Direct Client Services & Caregiver Support Services

Financial Awareness

Employment/Education Assistance

Nutrition Education

Physical Health and Wellbeing

Mental Health & Wellness

These clinics, doubling as outreach and educational events, actively supported at-risk populations.

Annual Events and Initiatives:

Leadership Inclusion & Independence Family-support Engagement (LIIFE) Disability Conference:

The inaugural LIIFE Disability Conference, held on March 22, 2023, successfully promoted leadership, inclusion, independence, family support, and empowerment for individuals with disabilities and their support systems. This hybrid event marked a significant success, surpassing attendance expectations. The LIIFE Conference is now slated as an annual event, becoming a pivotal part of ongoing program planning.



Senior Center Operations and Nutrition Program:

The Area Agency on Aging (AAA) currently supports six Senior Centers, including La Joya, Los Fresnos, Mission Housing Authority, Primera (Newest Center), Rio Hondo, and WellMed Charitable Foundation. Additionally, the AAA funds the Nutrition Program, which encompasses Home Delivered Meals and Congregate Meals, provided by Amigos Del Valle.

Congregate Meals Program:

Offers five nutritious meals per week to eligible clients aged 60 and older in a community setting. Participants can engage in social activities, board games, and classes on nutrition education and chronic disease prevention. Caregivers assisting eligible participants also have the opportunity to receive a congregate meal while accompanying the participant.

Veterans Festivals and Appreciation Celebration:

The second annual Veterans Festival held in November 2023 strengthened community ties, providing veterans and their families with vital resources through collaboration with over 50 community-based organizations. Additionally, the newly introduced Veterans Appreciation Celebration in December 2023 hosted over 75 vendors and community services, focusing on the needs of the veteran population and their families.



Home Delivered Meals Program:

Delivers five home-cooked meals per week to eligible clients unable to prepare their own meals. The program ensures individuals receive one meal per day based on their service plan assigned by case management.

Enhanced Services and Collaborations:

One of the Area Agency on Aging's goals was to expand services for Health Maintenance and Transportation to Willacy County's senior community. After collaborating with current and new vendors, the AAA has successfully enlisted 14 vendors servicing Willacy County. In a proactive approach, the AAA conducted six training sessions for all 103 vendors in Cameron, Hidalgo, and Willacy counties. These sessions aimed to refine the vendor-to-client experience, ensuring a seamless delivery of services.

2024 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.

2023 Productivity Outcomes:

GOALA

- 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. During the fiscal year, the AAA provided essential services to approximately 6,215 seniors in the Lower Rio Grande Valley. Services included:
- Respite In-Home Care for caregiver relief.
 - Homemaker services for light housekeeping duties.
 - Health maintenance services for vital medical support.
 - Residential repair services for home modifications.
 - Transportation for service for non-emergency medical appointments.
- B.2. Benefits Counselors. Noteworthy achievements during the fiscal year include:
- Seventy-four enrollments for Medicare Part D during the open enrollment period.
 - Certification of a Benefit Counselor (BCII) and Advanced Directives Certification.
 - Hosting workshops and events, including the Rock & Enroll Medicare Open Enrollment Event.
- B.3. Care Transition Intervention (CTI). CTI coaches successfully enrolled 1,129 new clients and made 4,661 contacts during the fiscal year, with an additional coach hired in the fourth quarter to enhance services.
- B.4. The Ombudsman Program:
- Addressed 978 complaints.
 - Resolved 410 cases,
 - Dedicated 1,110.5 hours to activities.
 - Actively participated in conferences to enhance knowledge and skills.
- B.5. The Intake team:
- Interacted with 5,589 individuals via phone lines, walk-ins, email, and fax throughout the fiscal year.
 - Successfully addressed a total of 17 unmet needs in the 2023 fiscal year.

GOAL C.

- C.1. The AAA actively engaged in advisory councils representing diverse segments, including seniors, the business community, caregivers, low-income, rural populations, and partner organizations.

GOAL D.

- D.1. The AAA entered into forty-seven vendor contractual agreements, ensuring the implementation of local comprehensive and coordinated services for older and vulnerable individuals.

Community Engagement and Outreach:

Throughout the 2023 Fiscal Year, the Aging and Disability Resource Center (ADRC) team actively participated in hosting a total of 39 events. These events included National Night Outs, Health and Wellness Fairs, and Community Events, providing valuable opportunities to connect with over 1,941 attendees. Outreach efforts extended to various segments of the community, encompassing veterans, individuals with disabilities, and caregivers.

Information Clinics and Special Initiatives:

The ADRC team hosted information clinics focused on veterans, individuals with disabilities, and their families. These clinics covered critical topics such as caregiver support, financial awareness, education, employment benefits, as well as nutrition and mental health. The success of these clinics was evident, providing attendees with valuable insights and resources to navigate various aspects of their lives and enhance overall well-being.

Conclusion:

As the 2023 Fiscal Year concludes, the Area Agency on Aging (AAA) remains dedicated to its mission of enhancing the lives of older individuals and at-risk populations. Despite challenges, the AAA has made significant strides in service delivery, community engagement, and outreach initiatives.

Looking ahead, the AAA is committed to learning from experiences, addressing challenges proactively, and continuously improving its services to meet the evolving needs of the community. The collaborative efforts with partners, stakeholders, and the community itself have been instrumental in achieving the outlined goals and will be pivotal in shaping the AAA's future endeavors.

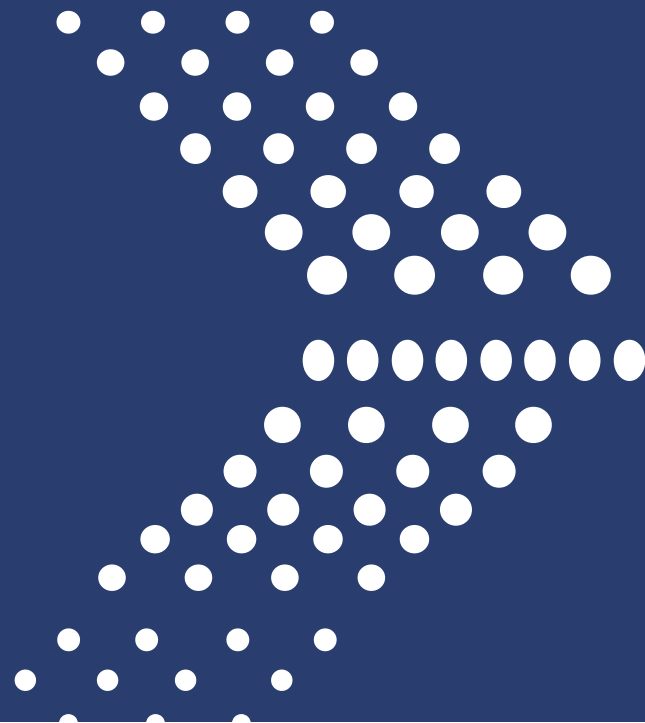
The AAA expresses gratitude to its staff, volunteers, partners, and the community for their unwavering support. With a focus on inclusivity, innovation, and compassion, the AAA looks forward to the continued enhancement of the quality of life for older individuals and at-risk populations in the Lower Rio Grande Valley.

Future Outlook (2024-2026):

As we embark on the journey into 2024-2026, the Area Agency on Aging (AAA) envisions a future marked by expanded horizons and increased impact. Our commitment to assisting more individuals, enhancing services, and fostering growth remains unwavering.

Anticipating the evolving needs of the community, the AAA looks forward to hiring additional staff, forging new partnerships, and extending services across the serviced three-county region. This proactive approach reflects our dedication to staying responsive, innovative, and ensuring that our services align seamlessly with the dynamic landscape of the Lower Rio Grande Valley.

The AAA is excited about the possibilities that the future holds and is eager to continue working collaboratively with our community, partners, and stakeholders. Together, we aspire to create an even more supportive and inclusive environment, enhancing the well-being of older individuals and at-risk populations in the years to come.



Public Safety

PUBLIC SAFETY

ORGANIZATIONAL CHART

POLICE ACADEMY

VACANT
ASSISTANT DIRECTOR

**PROJECT MANAGEMENT
SPECIALIST I**
MONIC GALVAN

ADMINISTRATIVE ASSISTANT
SARA CASARES

**HOMELAND
SECURITY**

**CRIMINAL
JUSTICE**

CESAR MERLA
ASSISTANT DIRECTOR

RENE PEREZ
PROGRAM SUPERVISOR I

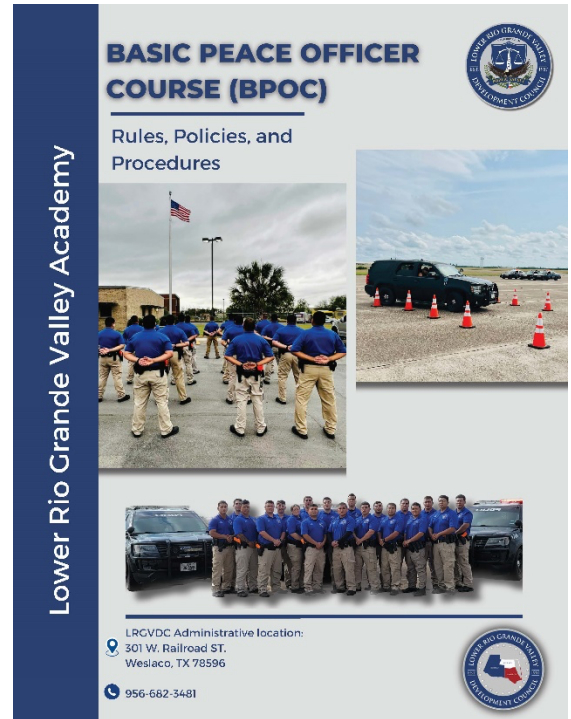
PROGRAM SPECIALIST I
JESSICA MARTINEZ
MARIA GONZALEZ

LOWER RIO GRANDE VALLEY ACADEMY

The Lower Rio Grande Valley (LRGV) Academy, within the Public Safety Department, administers the Basic Peace Officer Course (BPOC) certification as stipulated by the Texas Commission on Law Enforcement (TCOLE). Currently, the BPOC is determined by TCOLE at a minimum of 720 contact hours. The BPOC program has resumed normal operations and continues to offer both licensing courses and continuing education courses.

In-service training continues to be offered throughout the region in cooperation with various law enforcement agencies. Between November 1, 2022, and November 1, 2023, 103 classes with total of 26,128 contact hours were conducted with over 1,521 officers receiving training. The LRGV Academy continues its efforts in exceeding the minimum standards required by the state and providing a high quality, comprehensive cadet academy as well as in-service training.

These professional training and development courses feature courses such as Crime Scene Investigation, Interview and Interrogations, Human Trafficking, Crisis Intervention, and various Instructor Courses. The LRGV Academy 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.



2024 Performance Goals:

- A. Fulfill requirements and obligations as authorized by law and the Office of the 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, telecommunicators, 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.

2023 Productivity Outcomes:

GOAL A.

- A.1. The LRGV Academy FY 2023 Cadet passing rate for the TCOLE State Licensing Exam is 86.6% (on first attempt). This is a 16.32% increase from FY 2022. It can be noted that these results are based on the outcomes of a total of 5 Academy sessions.



- A.2. Compliance obligations of all state law requirements were met 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.3. Provided professional development opportunities for TCOLE licensees (peace officers, county jailers, telecommunicators, and school marshals). Training was provided throughout the 2022-2023 year between the LRGVDC and other agencies. Guest instructors were brought in for specialized courses.
- A.4. Maintained Texas Peace Officer license proficiency and acquired higher level proficiency certificates, based on the license(s) held (basic, intermediate, advance, master).
- A.5. Attended required TCOLE conferences/training, and updated BPOC curriculum as revised.

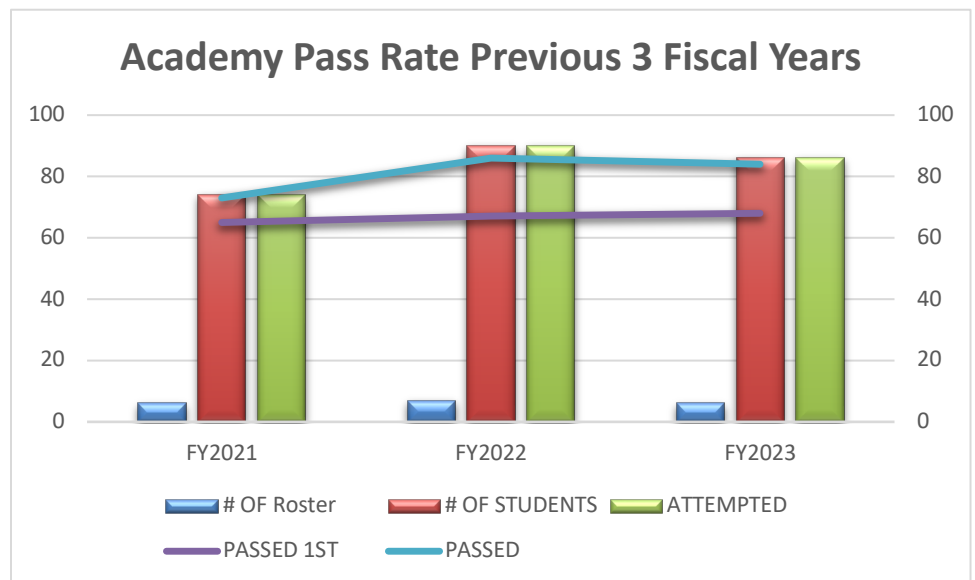
GOAL B.

- B.1. To date, 87 Cadets have graduated from Basic Peace Officer Courses with 40 additional cadets scheduled to graduate in Spring of 2024.
- B.2. 85 BPOC graduates successfully passed the TCOLE State Licensing 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. 1,521 in-service officers attended and received training in a variety of topics with a total of 1,991 hours being offered in 2023 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 103 classes, 1,521 participants attended, 26,128 total contact hours.
- C.2. Coordinated a total of 103 In-Service classes for continued development of law enforcement personnel.
- C.3. Facilitated advisory committee on July 21, 2023, to solicit program guidance and regional coordination.



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.

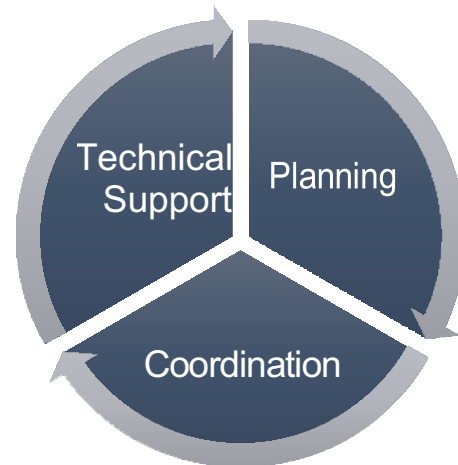
The Criminal Justice Program within the Public Safety Department of the LRGVDC focuses on regional planning and coordination activities in order to consolidate efforts and maximize funds and resources. This process involves identifying the local crime problem, system resources, goals and objectives, 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.



Office of the Governor, Public Safety Office
Criminal Justice Division
Funding Announcement: **Criminal Justice**
Grant Program, FY2024

2024 Performance Goals:

- A. Fulfill requirements and obligations as authorized by law and the Office of the 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.



2023 Productivity Outcomes:

GOAL A.

- A.1. Disseminated the grant funding opportunities and facilitated applicant prioritization for the FY2023-24 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. The total regional allocation resulted in \$5,681,561.58 funding 45 Criminal Justice Related programs and projects.
- 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 \$5.5M.

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.

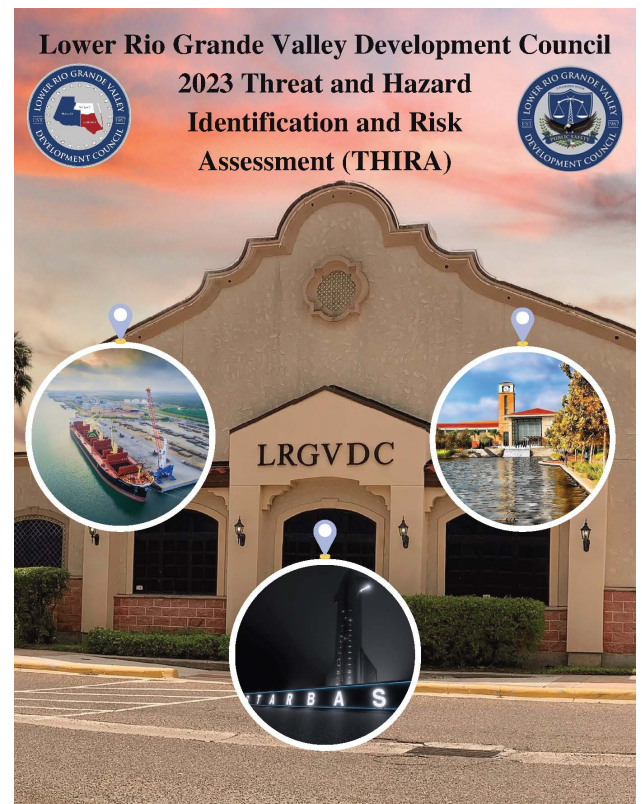
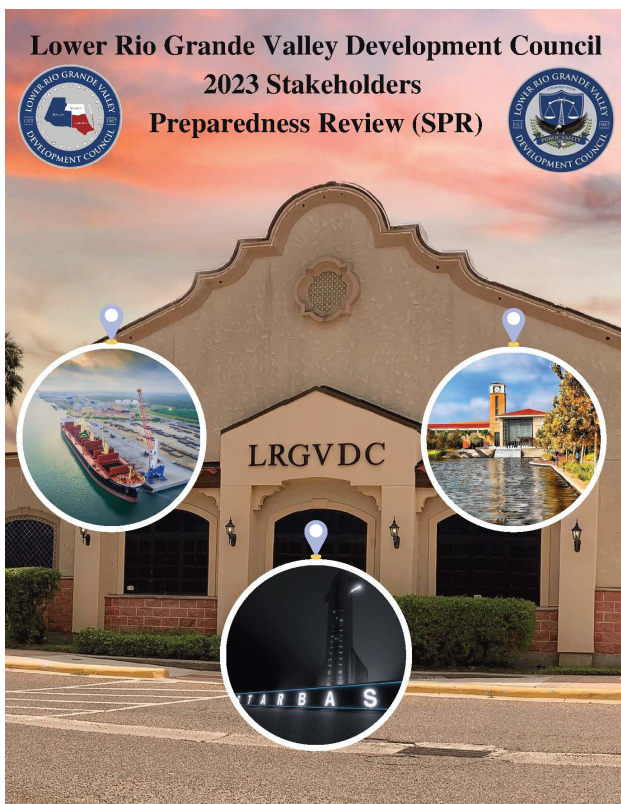
The Homeland Security Program of the Public Safety Department has been tasked by the State of Texas through the Office of the Governor to administer homeland security grant funds and activities such as security planning and emergency preparedness across all jurisdictions. As a result, the Homeland Security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



Office of the Governor, Public Safety Office
Homeland Security Grants Division
Funding Announcement: **2023 State Homeland Security Program – Regular Projects (SHSP-R)**

2024 Performance Goals:

- A. Fulfill requirements and obligations as authorized by law and the Office of the 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.
- D. Conduct a regional safety and preparedness conference in order to increase interagency cooperation and enhance Texas Homeland Security related efforts in the Rio Grande Valley.



2023 Productivity Outcomes:

GOAL A.

- A.1. Assisted in the facilitation of the total regional allocation for FY2023-24 SHSP/LETPA totaling \$630,981.46 to fund a total of 14 regional projects.
- A.2. Continued to support the NOAA Spanish Emergency Notification System.
- A.3. As part of planning requirements, staff submitted 453 special events on the Homeland Security Information Network (HSIN), which is part of the methodology used to factor funding for the region.
- A.4. Attended the 2023 National Homeland Security Conference in Chicago, Illinois.
- A.5. Submitted the Lower Rio Grande Valley Development Council 2023 Threat and Hazard Identification and Risk Assessment (THIRA) to the Office of the Governor for approval.
- A.6. Submitted the Lower Rio Grande Valley Development Council 2023 Stakeholder Preparedness Review (SPR) to the Office of the Governor for approval.
- A.7. Submitted the Lower Rio Grande Valley Development Council 2023 Texas Homeland Security Implementation Plan for 2023 to the Office of the Governor for approval.

GOAL B.

- B.1. Applied for over \$1.35 million 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.
- B.3. Hosted 1 Hazardous Material workshop in coordinat with the Texas Division of Emergency Management and the Texas A&M Engineering and Extension Services.



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 FY2023-24 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 emergency-related workshops hosted by cities in COG region.

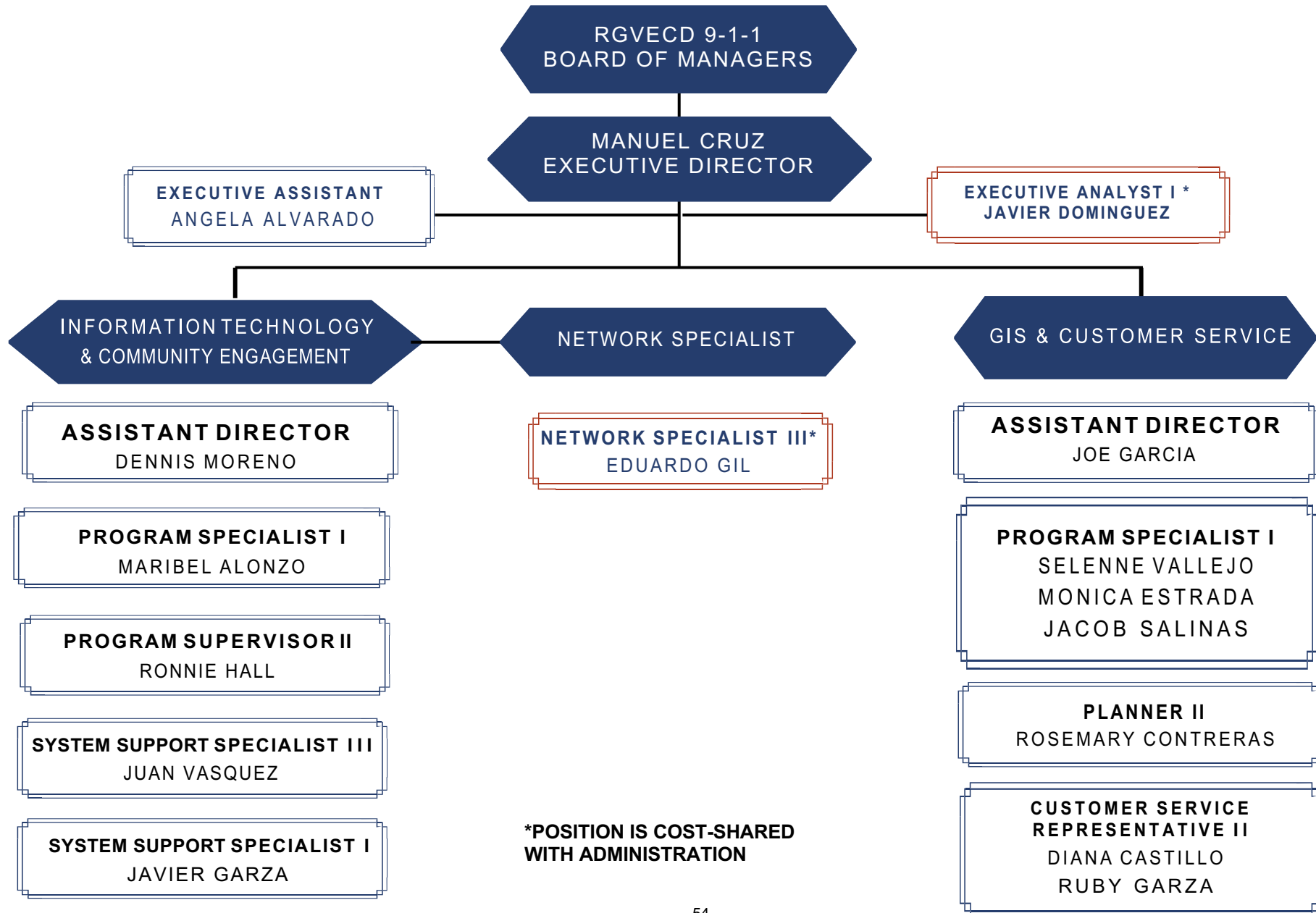




Rio Grande Valley Emergency Communication District

RIO GRANDE VALLEY EMERGENCY COMMUNICATION DISTRICT

ORGANIZATIONAL CHART



RIO GRANDE VALLEY EMERGENCY COMMUNICATION DISTRICT (RGV9-1-1)

On August 31, 2021, the Rio Grande Valley Emergency Communication District (RGV9-1-1) was officially established, a significant milestone achieved through the collaborative efforts of the Lower Rio Grande Valley Development Council (LRGVDC) and the unanimous support of all 27 municipalities, along with Hidalgo and Willacy counties. These entities adopted resolutions in adherence to Texas Health and Safety Code 772, Subchapter H, formalizing the district's creation.

The establishment of RGV9-1-1 empowers local authorities in Hidalgo and Willacy counties to proactively manage the 9-1-1 system. Functioning as a comprehensive 9-1-1 district, RGV9-1-1 is entrusted with the crucial responsibilities of researching, planning, implementing, maintaining, and coordinating a regional 9-1-1 system. This system serves as a vital component of public safety emergency communications throughout the region. Funding for RGV9-1-1 is sourced from fees levied on all wireless and wireline telephones, as authorized by Health and Safety Code 772, Subchapter H.



Encompassing Hidalgo and Willacy Counties, along with the 27 municipalities within these counties, RGV9-1-1 extends its 9-1-1 services to 17 Public Safety Answering Points (PSAPs). The RGV9-1-1 Board of Managers, comprised of elected officials representing each county in the service area, assumes the role of providing policy oversight for the district. Continually committed to excellence, RGV9-1-1 actively administers the regional 9-1-1 system, focusing on managing and enhancing existing services while strategically planning for the future of 9-1-1 in the region.

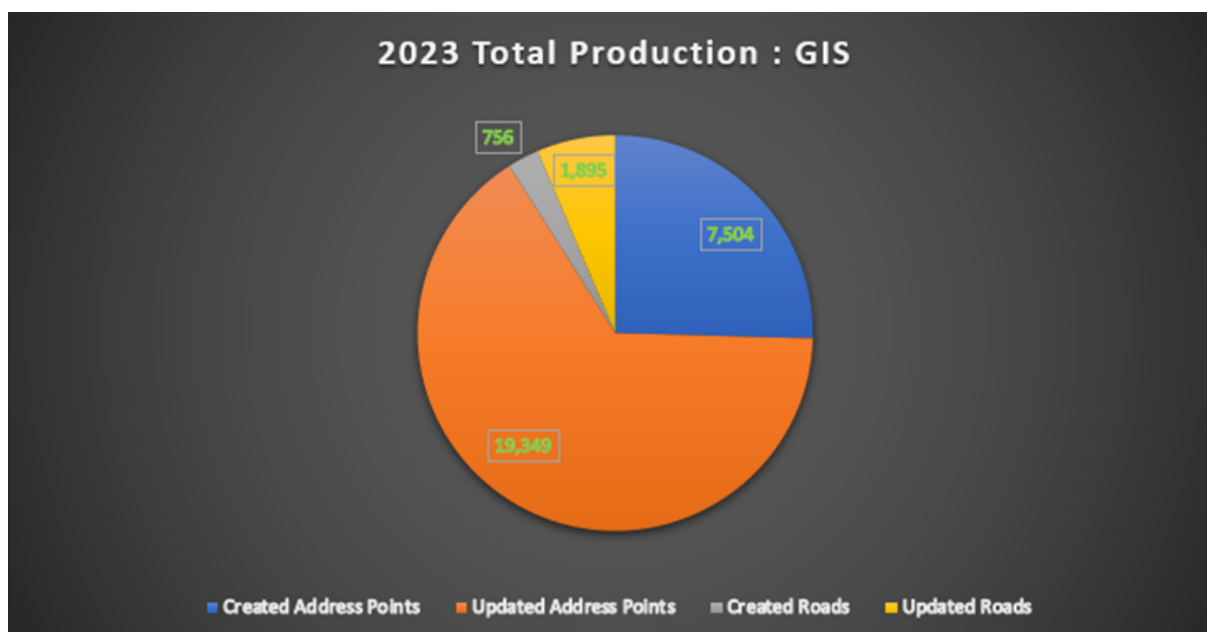
2024 Performance Goals:

- A. Fulfill requirements and obligations outlined in Health and Safety Code 772 Subchapter H, ensuring the fulfillment of responsibilities of oversight of the 9-1-1 system. This encompasses the research, planning, implementation, maintenance, and effective coordination of the regional 9-1-1 system.
- B. Facilitate and oversee advisory committees and stakeholder groups, serving as the driving force behind coordinated planning efforts and projects related to 9-1-1 and emergency communications. This involves actively engaging and collaborating with diverse stakeholders to enhance the efficiency of our emergency communication infrastructure.
- C. Administer the 9-1-1 Community Engagement outreach activities, strategically working to elevate community awareness and understanding of the use and available resources within the 9-1-1 program. Through these initiatives, we aim to empower the community with essential knowledge for effective emergency response, fostering a safer and more informed public.

2023 Productivity Outcomes:

GOAL A.

- A.1. Approved the Fiscal Year 2023 Budget for the Rio Grande Valley Emergency Communication District (RGVECD).
- A.2. Ensured the remittance of the 9-1-1 fee from our service providers operating within the district area.
- A.3. Provided support to seventeen Public Safety Answering Points (PSAPs) and jurisdictions by conducting on-site monitoring and assessments, including routine maintenance for all PSAP equipment.
- A.4. 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.

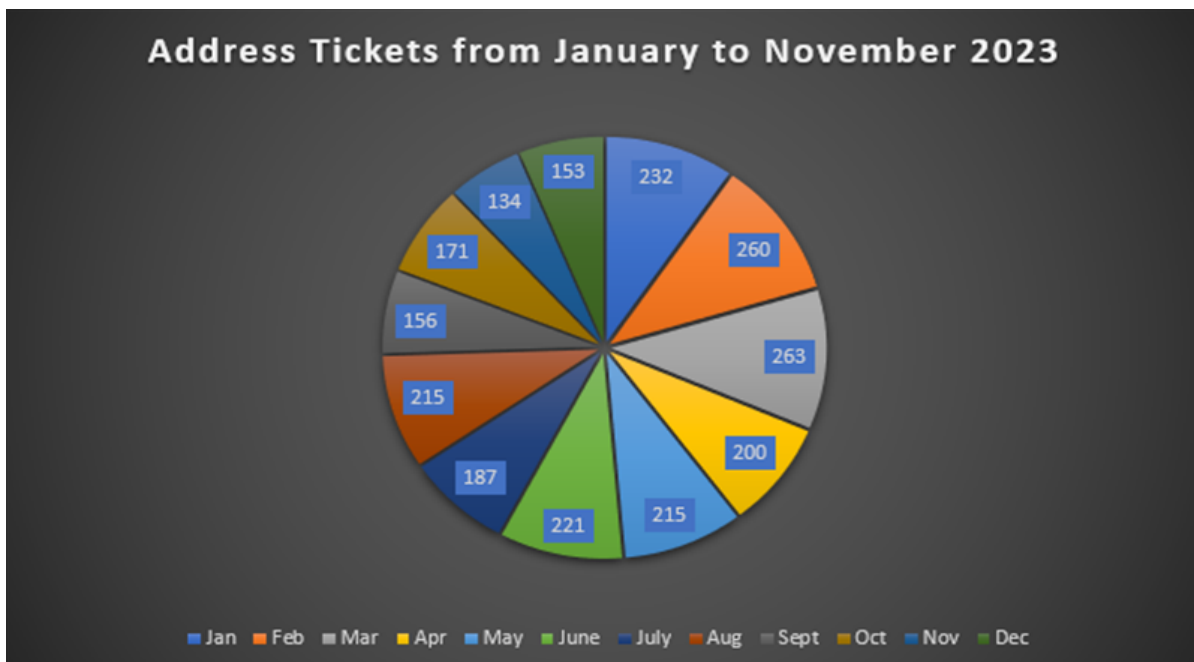


- A.5. Oversaw and managed a budget of \$5.7 million in 2023, allocated for administrative, programmatic functions, and equipment.
- A.6. Managed a \$2.6 million grant to fund reoccurring Next Generation 9-1-1 cost.
- A.7. Procured GIS spatial data management services.
- A.8. Launched GIS DataHub which acts as the RGV9-1-1 website that includes request forms, and GIS data repository.
- A.9. Upgraded to ArcGIS Enterprise 10.9 including Workflows.
- A.10. Created a new address ticketing system called Rubicon.
- A.11. Created an Informational Map Gallery for our stakeholders.

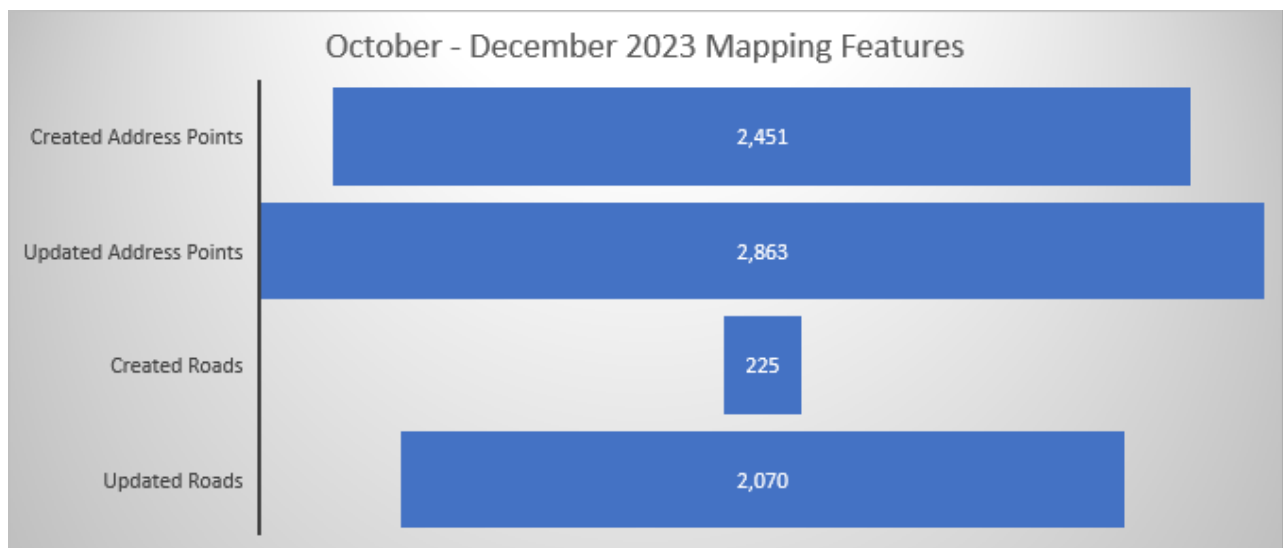
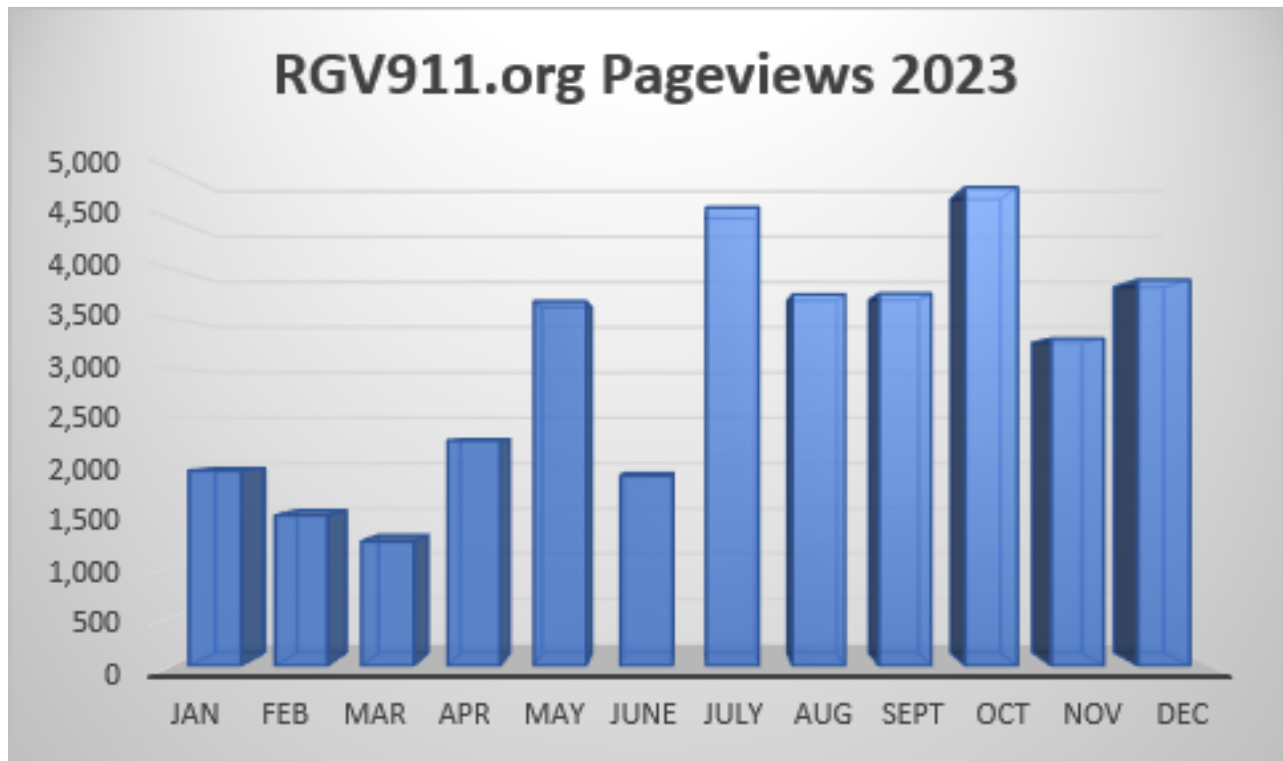
- A.12. Procured Enterprise Geospatial Database Management System (EGDMS) III. These services are used to transfer out 9-1-1 GIS data into the Emergency Services IP Network (ESInet) provided by AT&T.
- A.13. Facilitate the coordination of training, professional development, and certification for PSAPs, telecommunicators, and administrative staff.



- A.14. Optimized the utilization of the VIPER7 9-1-1 Call Handling Infrastructure to enhance emergency operations.
- A.15. Offered cost-free training and professional development for 17 PSAPs, making attendance mandatory at sessions scheduled by RGV9-1-1
- A.16. Received 2,544 address request calls to establish 9-1-1 physical addresses.
- A.17. The GIS database processed 33,882 address points, 1,358 road center lines, 4 new cell towers, and 21 new utility companies.



- A.18. Transitioned GIS software from ArcMap to ArcGIS Pro.
- A.19. The 9-1-1 network processed and delivered a total of 416,549 calls.
- A.20. The 9-1-1 network processed and delivered a total of 11,520 text messages to the public safety answering point. (PSAP).
- A.21. 255 PSAP support tickets were completed and closed within Hidalgo and Willacy counties.



GOAL B.

- B.1. Conducted quarterly Board of Managers meetings.
- B.2. Provided recommendations to local governments, the LRGVDC Board of Directors, and the Board of Managers on matters impacting local government within the emergency communications/ 9-1-1 system.
- B.3. Maintained an ongoing planning program to identify regional issues, assess the region's needs through the analysis of existing systems and available resources, and establish clear goals and priorities.
- B.4. Played a key role in identifying and facilitating training workshops.
- B.5. Collaborated with multiple cities to correct addresses that reflected as errors in the 9-1-1 system, enhancing call delivery accuracy.
- B.6. Maintained sixteen interlocal agreements with local governments pertaining to the planning, development, operations, and provision of 9-1-1 services.
- B.7. Collaborated with PSAPs to optimize the utilization of the VIPER7 Call Handling Infrastructure, enhancing overall emergency operations.
- B.8. Hosted Power911 & Map-Flex training and coordinated with ECAC to improve technology gaps of the call handling equipment.



GOAL C.

- C.1. Displayed staunch support during Telecommunicators Week.
- C.2. Distributed 69,408 promotional 9-1-1 items at local events, contributing to heightened community awareness.
- C.3. Continuous campaign featuring impactful 9-1-1 Public Service Announcements. These announcements were designed to promote crucial aspects like Kari's Law, Text-to-9-1-1, and the importance of knowing one's location, accompanied by informative messages.
- C.4. Procured 9-1-1 promotional materials, utilized to elevate public education efforts during events.
- C.5. Established the District's inaugural Public Safety Wellness Seminar.



The collage features four photographs: top-left shows two men shaking hands; top-right shows three women in blue shirts standing in front of a sign for the 'SOUTH CENTRAL 911 USER GROUP'; bottom-left shows a woman in a blue wig next to a large pink 9-1-1 phone mascot; bottom-right shows a group of people in a meeting room. To the right of the photos is a large poster for the '1ST ANNUAL PUBLIC SAFETY WELLNESS SEMINAR 2023'. The poster lists speakers David Atkins, Trey Serna, and Raul Rivas, and provides event details for September 14, 2023, from 9AM to 1PM at the McAllen Convention Center. It also includes a QR code to register and contact information.

1ST ANNUAL PUBLIC SAFETY WELLNESS SEMINAR 2023

DAVID ATKINS
Keynote Speaker

TREY SERNA
KRGV NEWS ANCHOR
Master of Ceremonies

RAUL RIVAS
Keynote Speaker

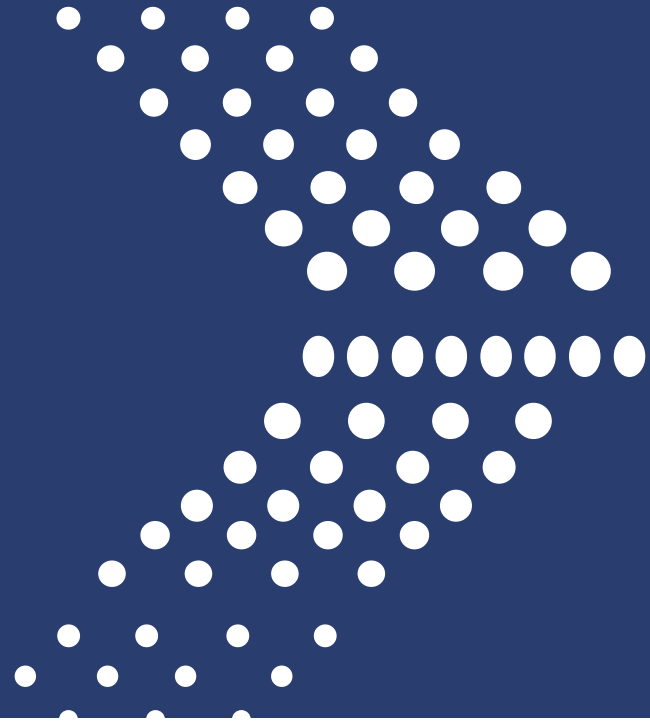
14 SEPTEMBER 2023

9AM - 1PM

McAllen Convention Center
700 Convention Center Blvd,
McAllen TX 78501

SCAN CODE TO REGISTER

956-682-3481 | www.RGV911.org



Transportation

VALLEY METRO

ORGANIZATIONAL CHART

**TOM LOGAN
DIRECTOR**

OPERATIONS

PROGRAM SUPERVISOR III
RENE GARZA

VEHICLE DRIVER

DISPATCH

PROGRAM SPECIALIST I

ELISA TORRES
MELISSA GONZALEZ
ROSIE MARTINEZ
LEO ORDONEZ
JAVIER TORRES
ROXANNE VALLEJO
VANESSA RUBIO
MARCOS LOPEZ
ALEXA SANCHEZ

CUSTOMER SERVICE REPRESENTATIVE I MOBILITY

ELIZABETH AGUIRRE
MISTICA REGALADO
JESUS QUINTERO
LETICIA TREVINO
VACANT

VEHICLE DRIVER IV
PAUL DULCET

VEHICLE DRIVER III

CEFERNIO GARCIA
JULIO SANCHEZ
LETICIA GARZA

VEHICLE DRIVER NON-CDL

JOSE LONGORIA
EZEQUIEL MATA
HECTOR SAENZ
CELIA MATA
EDGAR SANCHEZ
JULIE GUTIERREZ
GUADALUPE DELGADILLO
MONICA BALDERAS
DORA VILLAREAL
VACANT (3)

VEHICLE DRIVER II

RUMALDO AVALOS
ENRIQUE GARCIA
MAURO SANCHEZ
OSCAR AGUIRRE
JAMES BENSON
GEORGE CASTILLO
CARLOS MARTINEZ
AIZA GALVAN
HUMBERTO GUAJARDO
DANIEL HERNANDEZ
FERNANDO MARTINEZ
ROBERTO MEJIA
HECTOR MONTEMAYOR
DIEGO MORENO
ANDRES RODRIGUEZ
RODOLFO ROSALES
ROBERT SALINAS
JESUS SEGURA
ELSY SILVA
LUCAS SYNDER
CARL WRIGHT
JUAN HERNANDEZ
ROMERO GARCIA
JAVIER RICO
ROSA I. ZAMORA
JUAM MURILLO
KURT STOCKLI
SALVADOR PEQUENO
ARMANDO CRUZ
JOHN GONZALEZ
MARIO RODRIGUEZ
JOSE SANCHEZ
ABELARDO ALVARADO
EMILIO GUTIERREZ
VACANT (44)

MAINTENANCE

PROGRAM SUPERVISOR IV
VACANT

MOTOR VEHICLE TECH III

ROSENDO MONTALVO
FERNANDO ZAPATA
RAUDEL GONZALEZ

MOTOR VEHICLE TECH II

JOE PENA
EDUARDO LOPEZ
GUADALUPE SALDIVAR
JUAQUIN GARCIA
VACANT (4)

MOTOR VEHICLE TECH I

MATIAS GAMEZ
JOSE LEON-GONZALEZ

ACCOUNTING TECHNICIAN II
VACANT

ACCOUNTING TECHNICIAN I
HECTOR MARTINEZ

ELECTRONIC TECHNICIAN I
ELIUD DE LA ROSA
DEMITRE REGHER

MAINTENANCE SPECIALIST V
FELIPE LOPEZ

FLEET FUELER/ DETAILER
LEO ORDONEZ JR
CARLOS LOPEZ JR

PLANNING & MOBILITY

PROGRAM SUPERVISOR II
NANCY SANCHEZ

GRANT SPECIALIST I
VACANT

PLANNER I
CLAUDIA OLMEDO
STACIE GARCIA

**PROJECT MANAGEMENT
SPECIALIST I**
EMMANUEL ESCOBEDO

PROGRAM SPECIALIST I
VACANT

ADMINISTRATIVE ASSISTANT III
YOLANDA HERNANDEZ

ADMINISTRATION

**RISK MANAGEMENT
SPECIALIST II**
DORA CRUZ

PAYROLL SPECIALIST
EDNA MARTIN

VALLEY METRO – REGIONAL TRANSIT PROVIDER

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 three divisions: operations, maintenance, and planning/mobility, each tasked with specific duties and responsibilities to ensure the highest quality of service. 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 offers 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.


What We Provide

Valley Metro provides public transportation service within the five-county region of the Rio Grande Valley:

- Hidalgo
- Cameron
- Willacy
- Starr
- Zapata



VALLEY METRO SYSTEM MAP



CONNECTING THE VALLEY ONE RIDE AT A TIME


Who Benefits by using Public Transportation



- General public
- Elderly over 60
- Persons with Disabilities
- Veterans
- People with Medicare/Medicaid
- Students, Faculty, and Staff from schools and institutions of higher learning

Types of Systems Provided

- **21 Flex Routes**
Providing service to Hidalgo County, Cameron County and Rio Grande City
(with advanced notice, most routes deviate up to ½ mile of the main route to pickup passengers)
- **3 RGV Metro Express (limited stops)**
Connecting Brownsville, Harlingen, McAllen, Edinburg, and Port Isabel
- **5 Demand Response**
Serving Willacy, Starr, and Zapata Counties
- **B-Cycle**
McAllen, Harlingen, and Brownsville



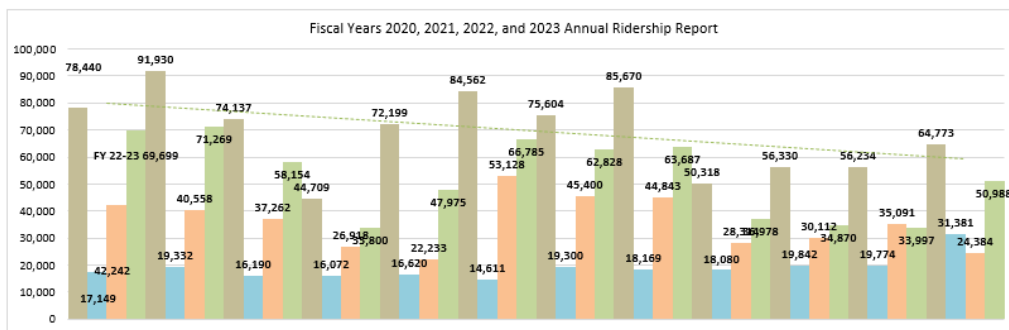
2024 Performance Goals:

- 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. 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.
- B. Expansion of rural bus service in Willacy and Zapata County along with the start of Non-Emergency Medical Transportation (NEMT) in the Rio Grande Valley.
- C. Commence, plan, and oversee the development and construction of the Valley Metro Regional Multimodal Terminal and Transit Oriented Development in Weslaco, Texas, and the Harlingen Multimodal Terminal in Harlingen, Texas.
- D. Coordinate collaboration between regional transportation providers and stakeholders to maximize current services, expand multimodal resources, and enhance intermodal connections. Increase and expand community awareness and public involvement.
- E. Update Transportation Development Plan and/or Comprehensive Operating Analysis.
- F. Complete phase II of automated fare collection system.

2023 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 accommodation as requested in a timely manner.
- A.7. Completed Ridership Reports and made them publicly available.



Fiscal Year	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Total	Difference	%Change
FY 2019-2020	78,440	91,930	74,137	44,709	72,199	84,562	75,604	85,670	50,318	56,330	56,234	64,773	834,906	145,243	21%
FY 2020-2021	17,149	19,332	16,190	16,072	16,620	14,611	19,300	18,169	18,080	19,842	19,774	31,381	226,520	-608,386	-73%
FY 2021-2022	42,242	40,558	37,262	26,918	22,233	53,128	45,400	44,843	28,314	30,112	35,091	24,384	430,484	203,964	90%
FY 2022-2023	69,699	71,269	58,154	33,800	47,975	66,785	62,828	63,687	36,978	34,870	33,997	50,988	631,030	200,546	47%
Monthly Change from Previous FY	27,457	30,711	20,892	6,882	25,742	13,657	17,428	18,844	8,664	4,758	-1,094	26,604	200,546	-430,484	-68%
Percent Change	65%	76%	56%	26%	116%	26%	38%	42%	31%	16%	-3%	109%	47%	-211%	-76%

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 funding assistance for a multimodal Transit Terminal in the City of Harlingen to serve the region.
- B.5. Established a new route: Including a third bus to Route 31 servicing passengers, workers, and visitors in the area between Harlingen and McAllen.
- B.6. 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.7. Procured and installed new critical infrastructure such as technology software/hardware.
- B.8. 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.

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, University of Texas Rio Grande Valley, the city of Harlingen, and the city of Edinburg to manage RGV Metro Express.
- C.3. Acquisition of real property, 27 acres in Weslaco, Texas, for relocation of Valley Metro Multimodal Transportation Headquarters and Operations.
- C.4. 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.5. Updated 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.6. Administered the Regional Transportation Advisory Panel (RTAP) and supported the recommendations and goals in the Lower Rio Grande Valley Regional Public Transportation Coordination Plan and formed the RTAP Sub-committee to oversee the projects development.
- C.7. 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. Update continues.
- D.2. Attended City Commission, Board, and other official meetings to further address the needs of public transportation in the Rio Grande Valley.

For more information:

Valley Metro route
schedules/maps



www.lrgvdc.org/valleymetro.html



ValleyMetro Weslaco <https://fb.me/ValleyMetroWeslaco>

Lower Rio Grande Valley Development Council

VM Transit Website



Route Maps with locations



ValleyMetro Weslaco

Ride Systems



Track our buses in real time

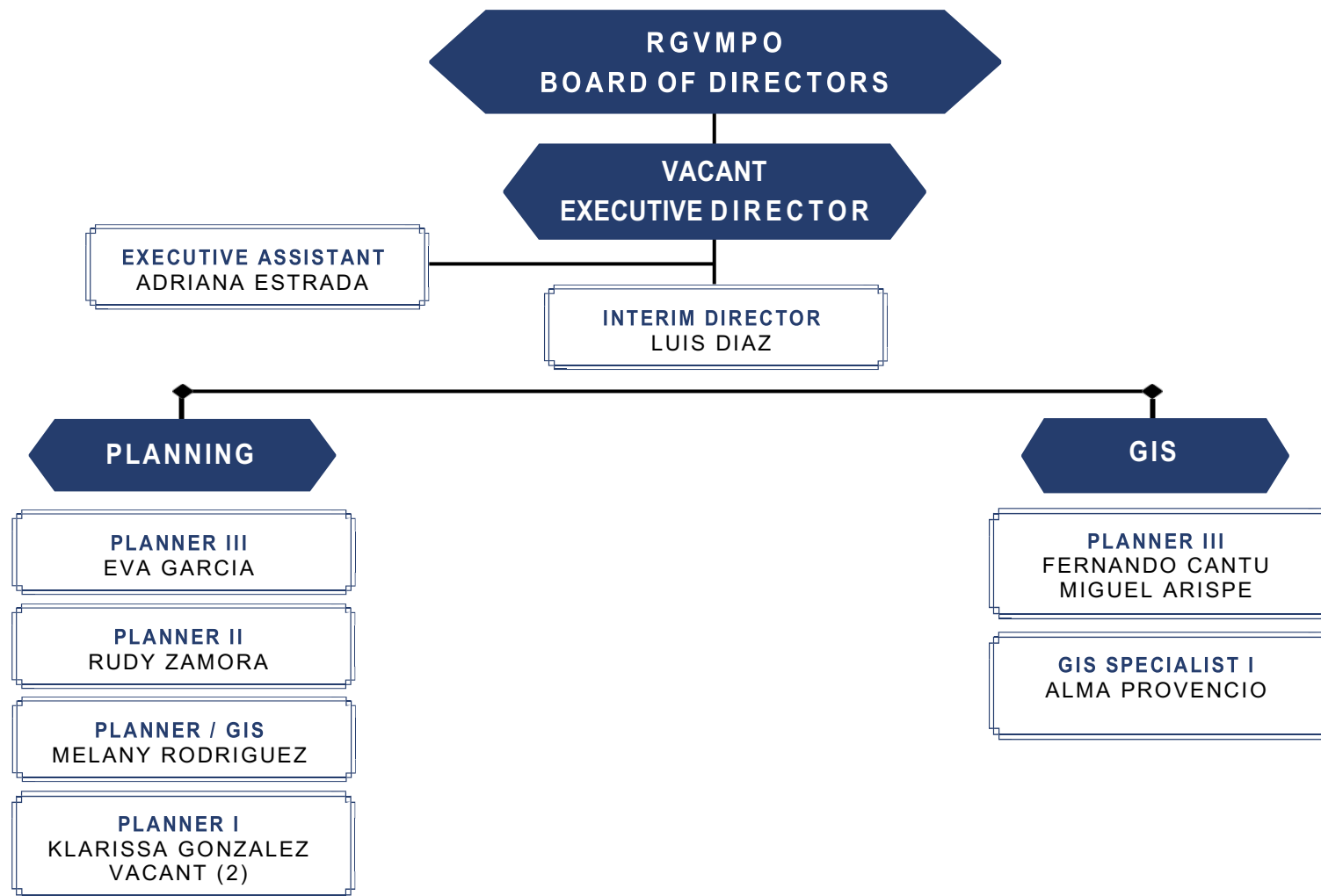
VM Regional Call Center 1-800-574-8322



Rio Grande Valley Metropolitan Planning Organization

RIO GRANDE VALLEY METROPOLITAN PLANNING ORGANIZATION

ORGANIZATIONAL CHART



RIO GRANDE VALLEY METROPOLITAN PLANNING ORGANIZATION

On April 24, 2019, elected officials from units of general-purpose local governments in the Rio Grande Valley executed an agreement to redesignate and consolidate the three metropolitan planning organizations in the region to a single organization. The agreement outlined the previous planning areas to include Brownsville, Harlingen-San Benito, and Hidalgo County. The proposed new boundary would include all these territories and ensure the consolidation would represent the populations in Hidalgo and Cameron County based on the most recent U.S. Decennial Census. After a thorough review, the Governor of Texas accepted and signed the proposed agreement on October 1, 2019 formally creating the Rio Grande Valley Metropolitan Planning Organization (RGVMPO).

The RGVMPO serves as a collaborative governing structure of committees to address the region's transportation needs through policy guidance and is responsible for the regional planning processes for all modes of transportation among local governments and the State of Texas. Funding is received from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) as pass-through from the Texas Department of Transportation (TxDOT). The RGVMPO administers federal funds for urban transportation improvements in the Rio Grande Valley and provides technical assistance to local governments to maintain the existing infrastructure, expand road and highway capacity, improve safety, and develop studies for rail, transit, and congestion management.

The Lower Rio Grande Valley Development Council (LRGVDC) as the regional council of governments is the Administrative and Fiscal Agent of the Rio Grande Valley Metropolitan Planning Organization (RGVMPO). Since its formation, the RGVMPO has sought to improve the area's quality of life through its vision and mission: to provide clear, concise transportation planning to positively impact the daily lives of RGV residents by planning for a safe and efficient multimodal system. The RGVMPO strives to accomplish this goal by incorporating four core values: trust, communication, innovation, and collaboration.

The RGVMPO is required to maintain the following documents:

Metropolitan Transportation Plan (MTP)

The Metropolitan Transportation Plan (MTP) is the RGVMPO's 25-year long range transportation planning document which serves as a blueprint for the next 25 years. The document identifies the needs of the community, establishes priorities for funding those needs, and creates a course for meeting those needs.

Transportation Improvement Program (TIP)

The Transportation Improvement Program (TIP) is the RGVMPO's 4-year short range transportation planning document that identifies construction projects. The TIP contains programmed dollars for all projects for all programs including roadway, transit, and active transportation. The TIP is revised as needed on a quarterly basis to maintain communication and transparency on the programmed components involved in delivering State and Federally funded projects.

Unified Planning Work Program (UPWP)

The Unified Planning Work Program (UPWP) is a two-year budget in which the Rio Grande Valley Metropolitan Planning Organization (RGVMPO) staff defines the tasks that are to be undertaken to meet the requirements of MAP-21 and FAST-Act, and to provide an open, transparent resource for the public on what funds are being expended to meet these requirements.

Public Participation Plan (PPP)

The Public Participation Plan (PPP) is used to satisfy the public participation process for the programming of projects (POP) by grantees with signed memorandums of agreement with the MPO. LRGVDC relies on RGVMPPO's public participation process to satisfy the Section 5307 POP requirements. This document is continuously reviewed for possible revisions.

Annual Project Listing (APL)

The Annual Project Listing (APL) is a listing of projects, including investments in pedestrian walkways and bicycle transportation facilities, for which Federal funds have been obligated in the preceding year published and made available by the cooperative effort of the metropolitan planning organization for public review.

Annual Performance & Expenditure Report (APER)

The Annual Performance and Expenditure Report (APER) is a document produced each year that lists all work performed and deliverables produced during the specified fiscal year.

Metropolitan Transportation Plan (MTP) 25 Year Plan

The Metropolitan Transportation Plan or MTP is governed by the requirements of the Fixing America's Surface Transportation (FAST) Act and its accompanying metropolitan planning regulations. Under these federal regulations, the RGVMPPO is responsible for carrying out the cooperative, comprehensive, and continuous (3-C) planning process with all levels of government to develop this document. The MTP outlines projects, programs, and policies associated with highway, transit, aviation, and other multimodal facilities that would serve the projected travel demand for a forecasted year. The listing in the MTP anticipates funding for the next 20+ years, consistent with federal guidelines.

The RGVMPPO 2045 MTP update is the first MTP using comprehensive methods and data for the newly aggregated RGV Metropolitan Area Boundary (RGVMAB) which consists of Cameron, Hidalgo and Starr counties (Figure 1-1). Alliance Transportation Group has submitted a proposal for the new 2050 MTP, to be completed by December 2024.

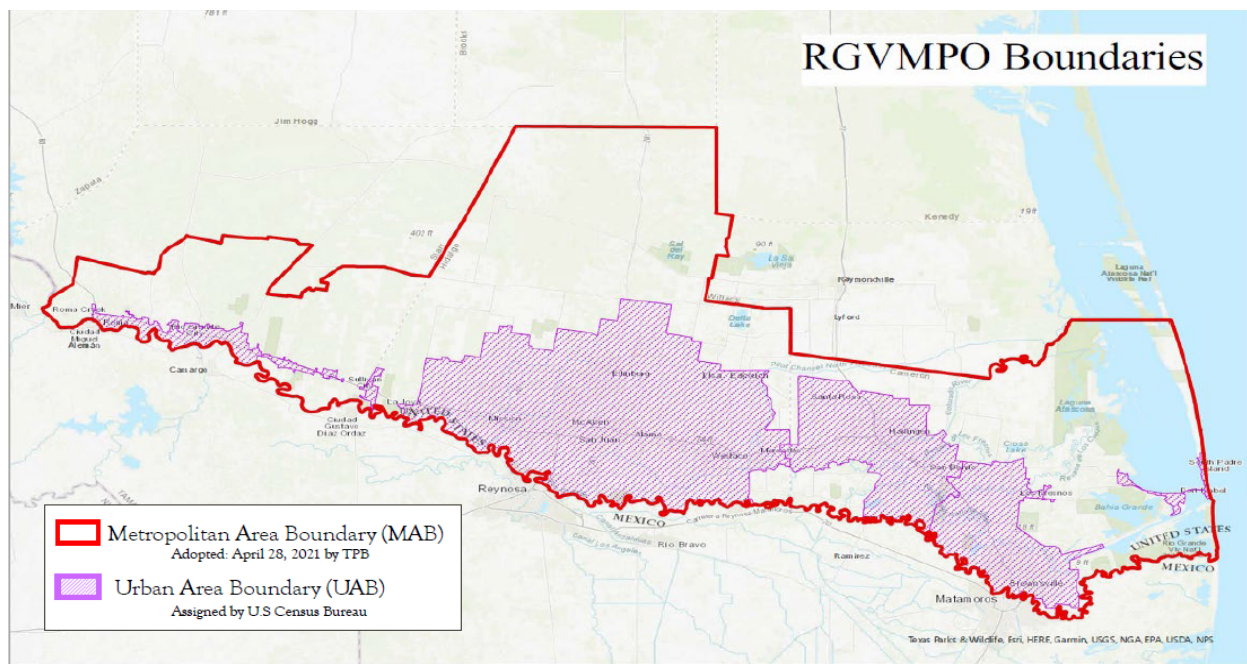


Table 2-2: RGVMPPO 2045 MTP Preliminary Visioning Goals

RGVMPO 2045 MTP Goal Areas	RGVMPO 2045 MTP Goal objectives	National Goal/ Process
Regional Planning	Conduct a planning process that builds a sense of regional identity and community by being inclusive of all geographic areas and sensitive to needs of communities across the region while promoting the theme of regional collaboration	3C Metropolitan Planning Process
Safety	Develop and invest in projects that promote and improve system safety	Safety
Security	Develop and invest in projects that promote and improve system security	
Asset Management	Maintain transportation asset systems in states of good repair (all modes – roadway, bridge, sidewalk, bicycle facilities, transit facilities, vehicles and equipment) to support system safety, resilience, and reliability	Infrastructure Condition & Transit Asset Management
Efficient System	Reduce congestion and improve travel time reliability. Investment in improved/innovative technology	Congestion Reduction
Sustainable System	Design and implement a system that is resilient in the face of natural disasters and weather events (able to survive or recover from extreme events)	
Connectivity (people & freight)	Improve connectivity of transportation system Fill in gaps in current roadway network and improve first mile/last mile connectivity (people & freight)	
Mobility and Accessibility (all modes – people & freight)	Provide access to and invest in transit Provide adequate and accessible truck safety rest areas with enough parking and amenities Provide access to and invest in bicycle facilities Provide access to and invest in recreational trails Provide access to an invest in sidewalks and ADA accessibility Implement and combine multimodal context sensitive solutions where appropriate (Complete Streets)	System Resilience and Reliability
Economic growth	Provide multimodal access to medical facilities, employment, shopping, and recreation Improve freight movement	Freight Movement and Economic Vitality
Environment	Improve or preserve the environment to ensure community resilience and sustainability	Environmental Sustainability
	Design and implement a context sensitive system that minimizes impact to neighborhoods, cultural resources, and historic sites.	
	Design and implement a transportation system that benefits all members of the community in a fair and equitable manner and conduct a planning process that is transparent and considers the needs and input of all segments of the community	Environmental Justice / Social Equity
Fiscal Responsibility in Improvements	Invest in feasible and regionally significant projects	Reduced Project Delivery Delays
Goals that Align with the Public Values	Leverage public outreach to refine goals and inform project prioritization process	Public Involvement

2024 Performance Goals:

- A. Fulfill the requirements, compliance, and service benchmarks as determined by the Federal Highways Administration (FHWA), Federal Transit Administration (FTA), the Texas Department of Transportation (TxDOT), and local funding partners and organizations.
- B. Coordinate and facilitate collaboration between regional units of government and stakeholders through the Transportation Policy Board in considering the environmental, economic, and social impacts of the alternatives in the future development of the transportation system. Additionally, maintain the principal plan objective of having an efficient, safe, and practical system for moving people, goods, and services in the region according to needs.
- C. Increase and expand community awareness and public involvement of the region's transportation planning process, regionally funded projects, and multimodal transportation needs.
- D. RGVMPPO planning partners continue to prioritize regionally significant projects in setting a "Zero Balance" goal for funding through Category 7 programming.
- E. Promote execution of safety & performance related projects while supporting TXDOT's "End the Streak" campaign to prevent and end traffic related deaths in the state of Texas. Additionally, RGVMPPO staff supports TXDOT's Pharr District in comprising a Regional Safety Plan and continue utilizing funding opportunities dedicated to safety related projects.

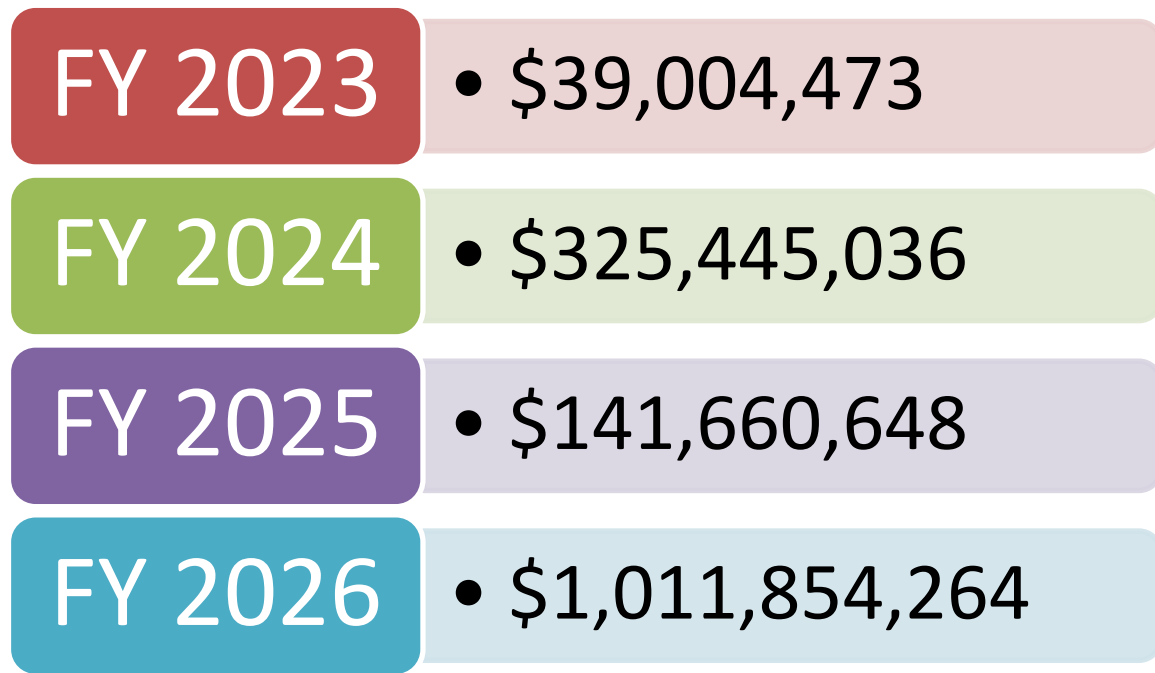
2023 Productivity Outcomes:

- A.1. Authorized programming of funds for transit projects on FY 2023-2026 TIP - \$173,891,686.



Transit Program		Total		
		Federal	State/Other	Total
1	Sec. 5307 - Urbanized Formula >200K	\$86,442,454	\$37,076,124	\$123,518,578
2	Sec. 5307 - Urbanized Formula <200K	\$11,039,672	\$8,400,000	\$19,439,672
3	Sec. 5309 - Discretionary			
4	Sec. 5310 - Elderly & Individuals w/Disabilities	\$4,974,538	\$2,373,850	\$7,348,388
5	Sec. 5311 - Nonurbanized Formula			
6	Sec. 5316 - JARC >200K			
7	Sec. 5316 - JARC <200K			
8	Sec. 5316 - JARC Nonurbanized			
9	Sec. 5317 - New Freedom >200K			
10	Sec. 5317 - New Freedom <200K			
11	Sec. 5317 - New Freedom Nonurbanized			
12	Sec. 5339 - Bus & Bus Facilities	\$13,229,433	\$1,357,339	\$14,586,772
13	Other FTA - 5311 (f)			
14	Regionally Significant or Other	\$6,280,282	\$2,717,994	\$8,998,276
	Total Funds	\$121,966,379	\$51,925,307	\$173,891,686

A.2. Authorized programming of funds for highway projects on FY 2023-2026 TIP



A.3. Authorized programming of funds for transportation alternatives funding for FY 2024-2027 - \$15.68 Million.

RGVMPO ACTIVE TRANSPORTATION PLAN IMPLEMENTATION
*2021*2022*2023



Section V.

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 ANNUAL BUDGET SUMMARY

REVENUES:

Federal	28,240,151	
State	3,486,145	
RGV Emergency Communication District	5,431,293	
Membership Dues	253,572	
Local Matching Contributions	<u>2,799,001</u>	
TOTAL		<u><u>40,210,162</u></u>

EXPENDITURES:

Personnel	6,087,775	
Fringe Benefits	3,060,705	
Capital Projects	10,515,027	
Travel & Supplies	318,597	
Contracted Services	11,477,748	
Operations, Maintenance & Other	<u>8,750,310</u>	
TOTAL		<u><u>40,210,162</u></u>

FUND BALANCE		<u><u>0</u></u>
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INDIREC COSTS:

Indirect Salaries & Fringe	1,672,380	
Indirect Operations & Maintenance	<u>673,290</u>	
TOTAL		<u><u>2,345,670</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)	37,864,492
Less Capital Expenditures	(10,515,027)
Less Subawards	<u>(9,804,654)</u>
Allocation base	<u><u>17,544,811</u></u>

Total Indirect Rate:	<u><u>13.37%</u></u>
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Additional 2024 Budge Highlights:

- * Overall Fund Balance reflects a \$0-based, balanced budget.
- * 2024 Annual Budget does not reflect a Membership dues formula increase.
- * 2024 Fringe Benefit Rate is 50.57% (full time)/ 12.61% (part-time).
- * Employee Performance Salary Merit - 3% + 2% (Labor Market Adjustment)

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 COMBINED STATEMENT OF REVENUES

SOURCE	2024 BUDGETED
FTA - TRANSPORTATION	\$14,291,489
FTA/TXDOT - METROPOLITAN PLANNING ORGANIZATION	\$2,410,771
ECONOMIC DEVELOPMENT ADMINISTRATION	70,000
HEALTH AND HUMAN SERVICES COMMISSION	8,335,554
TEXAS DEPARTMENT OF TRANSPORTATION	3,075,008
TCEQ/SOLID WASTE MANAGEMENT	203,114
TEXAS WATER DEVELOPMENT BOARD	2,681,402
OFFICE OF THE GOVERNOR	601,629
TCEQ/WATER QUALITY	57,329
RGV EMERGENCY COMMUNICATION DISTRICT	5,431,293
MEMBERSHIP DUES	253,572
LOCAL CASH	<u>2,799,001</u>
TOTAL REVENUE	<u><u>\$40,210,162</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 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 2024 HAVE BEEN ASSESSED AS FOLLOWS:

MEMBERS	POPULATION *	2024 DUES BUDGETED
CAMERON COUNTY	93,960	\$16,913
HIDALGO COUNTY	256,542	\$46,178
WILLACY COUNTY	7,195	\$1,295
ALAMO	20,305	\$3,655
ALTON	19,673	\$3,541
BAYVIEW	521	\$94
BROWNSVILLE	189,382	\$34,089
COMBES	3,166	\$570
DONNA	16,774	\$3,019
EDCOUCH	2,693	\$485
EDINBURG	104,294	\$18,773
ELSA	5,664	\$1,020
GRANJENO	288	\$52
HARLINGEN	71,678	\$12,902
HIDALGO	14,437	\$2,599
INDIAN LAKE	860	\$155

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 DUES STRUCTURE

****PAGE 2****

MEMBER	POPULATION *	2024 DUES BUDGETED
LAGUNA VISTA	3,679	\$662
LA FERIA	6,805	\$1,225
LA JOYA	4,660	\$839
LA VILLA	3,004	\$541
LOS FRESNOS	8,215	\$1,479
LOS INDIOS	1,011	\$182
LYFORD	2,239	\$403
MCALLEN	144,579	\$26,024
MERCEDES	16,717	\$3,009
MISSION	86,635	\$15,594
PALMHURST	2,590	\$466
PALM VALLEY	1,376	\$248
PALMVIEW	15,863	\$2,855
PENITAS	6,340	\$1,141
PHARR	80,179	\$14,432
PORT ISABEL	5,108	\$919

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 DUES STRUCTURE

****PAGE 3****

MEMBER	POPULATION *	2024 DUES BUDGETED
PRIMERA	5,290	\$952
PROGRESO	4,952	\$891
PROGRESO LAKES	262	\$50
RANCHO VIEJO	2,852	\$513
RAYMONDVILLE	10,167	\$1,830
RIO HONDO	2,176	\$392
SAN BENITO	24,665	\$4,440
SAN JUAN	35,782	\$6,441
SAN PERLITA	542	\$98
SANTA ROSA	2,408	\$433
SOUTH PADRE ISLAND	2,056	\$370
SULLIVAN CITY	3,903	\$703
WESLACO	42,231	\$7,602
SUB-TOTAL	1,333,718	240,072

BASED ON 2022 CENSUS PROVIDED
BY THE U.S. CENSUS BUREAU

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 DUES STRUCTURE

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

MEMBERS	2024 DUES BUDGETED
GREATER BROWNSVILLE INCENTIVES COPORTATION AN EDC	\$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

2024 DUES STRUCTURE

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

CONTINUED

MEMBERS	2024 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

2024 DUES STRUCTURE

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

CONTINUED

MEMBERS	2024 DUES BUDGETED
UTRGV	\$300
DONNA I.S.D.	\$300
HARLINGEN C.I.S.D.	\$300
MCALLEN I.S.D.	\$300
MERCEDES I.S.D.	\$300
MONTE ALTO I.S.D.	\$300
PHARR-SAN JUAN-ALAMO I.S.D.	\$300
RIO HONDO I.S.D.	\$300
SAN BENITO C.I.S.D.	\$300
VALLEY VIEW I.S.D.	\$300
WESLACO I.S.D.	\$300
	<hr/>
SUB-TOTAL	\$13,500
GRAND TOTAL	<u><u>\$253,572</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 GRANTS MATCHING DATA SCHEDULE

	<u>2024 BUDGETED</u>
<u>MATCHING SHARE REQUIREMENTS</u>	<u>CASH</u>
Federal Transit Administration	\$2,669,893
Economic Development Admin	30,000
Police Academy	88,461
Homeland Security	27,461
Health and Human Services Commission	236,758
	<hr/>
TOTAL	<u><u>\$3,052,573</u></u>
<u>MATCHING SHARE RESOURCES</u>	
Membership Dues	\$253,572
Local Cash	
Miscellaneous Providers	<hr/> 2,799,001
TOTAL	<u><u>\$3,052,573</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 INDIRECT COST SCHEDULE

	2023 BUDGET	2024 BUDGET
A. INDIRECT COSTS		
1. PERSONNEL		
a. Salaries	1,042,966	1,112,946
b. Fringe Benefits	<u>527,444</u>	<u>559,434</u>
SUB-TOTAL PERSONNEL	<u>1,570,410</u>	<u>1,672,380</u>
2. OPERATIONS/MAINTENANCE		
a. Building/Parking	225,000	225,000
b. Communications	39,000	39,000
c. Travel	30,786	30,786
d. Equip. Repairs/Maint.	105,000	105,000
e. Printing	18,000	18,000
f. Dues/Fees	22,000	22,000
g. Supplies	23,000	23,000
h. Insurance/Bonding	55,000	62,500
i. Audit	35,000	35,000
j. Postage	11,000	11,000
k. Computer Costs	10,000	10,000
l. Furniture/Equipment	41,766	42,004
m. Training	10,000	10,000
n. Legal	10,000	10,000
o. Contractual Services	15,000	15,000
p. Bank Charges	5,000	5,000
q. Other Costs	<u>10,000</u>	<u>10,000</u>
SUB-TOTAL OPERAT./MAINT.	<u>665,552</u>	<u>673,290</u>
(A) TOTAL INDIRECT COST	<u><u>\$2,235,962</u></u>	<u><u>\$2,345,670</u></u>
B. DIRECT SALARIES & FRINGE BENEFITS		
1. Direct Salaries	5,996,336	6,087,775
2. Fringe Benefits	<u>3,026,916</u>	<u>3,060,705</u>
(B) TOTAL DIRECT SALARIES & FRINGE BENEFITS	<u><u>\$9,023,252</u></u>	<u><u>\$9,148,480</u></u>
C. INDIRECT COSTS COMPUTATION		
SALARY & FRINGE INDIRECT COST RATE (A:B)	<u><u>24.78%</u></u>	<u><u>25.64%</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 FRINGE BENEFIT RATE SCHEDULE - Full Time

	2023 BUDGET	2024 BUDGET
A. RELEASED TIME AND FRINGE BENEFITS		
1. Annual Leave	\$384,578	\$394,615
2. Holiday Leave	373,832	383,355
3. Sick Leave	373,833	383,355
SUB-TOTAL RELEASED TIME	<u>1,132,243</u>	<u>1,161,325</u>
4. F.I.C.A. Taxes	619,627	635,411
5. Hospitalization Ins.	1,428,492	1,458,292
6. T.W.C. Taxes	1,827	1,674
7. Workmen's Compensation	75,592	89,733
8. Retirement	<u>287,261</u>	<u>266,640</u>
SUB-TOTAL FRINGE BENEFITS	<u>2,412,799</u>	<u>2,451,750</u>
(A) TOTAL RELEASED TIME & FRINGE BENEFITS	<u><u>3,545,042</u></u>	<u><u>3,613,075</u></u>
B. CHARGEABLE SALARIES - Full Time		
1. Total Salary Costs	\$8,099,699	\$8,306,026
2. Less Released Time	<u>1,132,243</u>	<u>1,161,325</u>
(B) CHARGEABLE SALARIES	<u><u>\$6,967,456</u></u>	<u><u>\$7,144,701</u></u>
C. FRINGE BENEFIT RATE COMPUTATION		
FRINGE BENEFIT RATE A:B	<u><u>50.88%</u></u>	<u><u>50.57%</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 FRINGE BENEFIT RATE SCHEDULE - Part Time

	2023 BUDGET	2024 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	5,496	4,286
5. Hospitalization Ins.	0	0
6. T.W.C. Taxes	44	26
7. Workmen's Compensation	1,862	742
8. Retirement	<u>1,916</u>	<u>2,010</u>
SUB-TOTAL FRINGE BENEFITS	<u>9,318</u>	<u>7,064</u>
(A) TOTAL RELEASED TIME & FRINGE BENEFITS	<u><u>9,318</u></u>	<u><u>7,064</u></u>
B. CHARGEABLE SALARIES - Full Time		
1. Total Salary Costs	\$71,846	\$56,020
2. Less Released Time	<u>0</u>	<u>0</u>
(B) CHARGEABLE SALARIES	<u><u>\$71,846</u></u>	<u><u>\$56,020</u></u>
C. FRINGE BENEFIT RATE COMPUTATION		
FRINGE BENEFIT RATE A:B	<u><u>12.97%</u></u>	<u><u>12.61%</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 EXISTING GRANT SCHEDULE

COST CATEGORY	EDA	CJD	TCEQ/WQ	TXDOT
Personnel	\$46,404	\$50,014	\$17,037	\$909,365
Fringe Benefits	22,950	25,292	8,616	457,482
Indirect Costs	17,783	19,309	6,577	350,460
Contracted Services	100	22,500	0	276,365
Travel	3,000	3,000	300	9,219
Supplies	3,193	1,500	225	17,109
Capital	776	750	0	176,250
Other	5,794	5,345	10,241	110,006
TOTAL	100,000	127,710	42,996	2,306,256

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 EXISTING GRANT SCHEDULE

COST CATEGORY	HHSC	TWDB	RGVECD 9-1-1	SOLID WASTE MANAGEMENT
Personnel	\$1,017,913	\$34,044	\$650,028	\$42,368
Fringe Benefits	514,759	17,216	328,719	14,068
Indirect Costs	392,977	13,142	250,951	14,470
Contracted Services	4,152,505	2,610,000	20,000	73,125
Travel	38,250	2,000	51,500	1,875
Supplies	19,500	0	25,000	187
Capital	7,500	0	61,800	0
Other	285,830	5,000	4,043,295	6,242
TOTAL	6,429,234	2,681,402	5,431,293	152,335

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 EXISTING GRANT SCHEDULE

COST CATEGORY	RGV MPO	FTA	HOMELAND SECURITY PLANNING
Personnel	\$554,858	\$1,252,763	\$59,572
Fringe Benefits	280,591	630,238	30,126
Indirect Costs	214,209	482,800	22,999
Contracted Services	665,625	1,419,365	0
Travel	37,500	9,218	8,040
Supplies	3,000	17,109	2,010
Capital	10,125	7,643,964	670
Other	42,170	1,265,579	2,010
TOTAL	1,808,078	12,721,036	125,427

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 EXISTING GRANT SCHEDULE

COST CATEGORY	HOMELAND SECURITY COG Contract	POLICE ACADEMY	TOTAL
Personnel	\$10,311	\$95,430	\$4,740,107
Fringe Benefits	5,214	48,259	\$2,383,530
Indirect Costs	3,980	36,841	\$1,826,498
Contracted Services	0	26,250	\$9,265,835
Travel	416	3,470	\$167,788
Supplies	0	2,250	\$91,083
Capital	0	0	\$7,901,835
Other	0	35,250	\$5,816,762
TOTAL	19,921	247,750	32,193,438

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 PROPOSED GRANT SCHEDULE

COST CATEGORY	CJD	TCEQ/WQ	TXDOT
Personnel	\$16,671	\$5,679	\$303,121
Fringe Benefits	8,431	2,872	152,494
Indirect Costs	6,436	2,193	116,820
Contracted Services	7,500	0	92,122
Travel	1,000	100	3,073
Supplies	500	75	5,703
Capital	250	0	58,750
Other	1,782	3,414	36,669
TOTAL	42,570	14,333	768,752

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 PROPOSED GRANT SCHEDULE

COST CATEGORY	HHSC	SOLID WASTE MANAGEMENT	RGV MPO
Personnel	\$339,304	\$14,123	\$184,953
Fringe Benefits	171,586	4,690	93,531
Indirect Costs	130,992	4,824	71,403
Contracted Services	1,384,169	24,375	221,875
Travel	12,750	625	12,500
Supplies	6,500	62	1,000
Capital	2,500	0	3,375
Other	95,277	2,080	14,056
TOTAL	2,143,078	50,779	602,693

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 PROPOSED GRANT SCHEDULE

COST CATEGORY	FTA	HOMELAND SECURITY PLANNING	HOMELAND SECURITY COG Contract
Personnel	\$417,587	\$29,342	\$5,078
Fringe Benefits	210,079	14,838	2,568
Indirect Costs	160,934	11,328	1,961
Contracted Services	473,122	0	0
Travel	3,073	3,960	205
Supplies	5,703	990	0
Capital	2,547,988	329	0
Other	421,860	990	0
TOTAL	4,240,346	61,777	9,812

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 PROPOSED GRANT SCHEDULE

COST CATEGORY	Police Academy	TOTAL
Personnel	\$31,810	\$1,347,668
Fringe Benefits	16,086	677,175
Indirect Costs	12,281	519,172
Contracted Services	8,750	2,211,913
Travel	1,157	38,443
Supplies	750	21,283
Capital	0	2,613,192
Other	11,750	587,878
TOTAL	82,584	8,016,724

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	INDIRECT	TOTAL
ADMINISTRATION	\$196,060	\$1,112,946	\$1,309,006
TOTAL	\$196,060	\$1,112,946	\$1,309,006

DEPARTMENT	RELEASED TIME	HHSC	TOTAL
Health and Human Services	\$225,803	\$1,357,217	1,583,020
TOTAL	\$225,803	\$1,357,217	\$1,583,020

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	CJD	HOMELAND SECURITY PLANNING	HOMELAND SECURITY COG CONTRACT
Public Safety	\$152,033	\$66,685	\$88,914	\$15,389
	\$152,033	\$66,685	\$88,914	\$15,389

DEPARTMENT	RGVECD 9-1-1	Police Academy	Local Funds	TOTAL
Public Safety	\$650,028	\$127,240	\$0	\$1,100,289
	\$650,028	\$127,240	\$0	\$1,100,289

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	TXDOT	FTA	RGV MPO	TOTAL	
Transportation	\$565,388	\$1,212,486	\$1,670,350	\$739,811	\$4,188,035	
	\$565,388	\$0	\$1,212,486	\$1,670,350	\$739,811	\$4,188,035

DEPARTMENT	RELEASED TIME	TWDB	EDA	TCEQ	SOLID WASTE MGMT	TOTAL
Economic & Community Development	\$22,041	\$34,044	\$46,404	\$22,716	\$56,491	\$181,696
	\$22,041	\$34,044	\$46,404	\$22,716	\$56,491	\$181,696

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 RELEASED TIME SCHEDULE

DEPARTMENT	ANNUAL SALARIES	ANNUAL LEAVE	SICK LEAVE	HOLIDAYS	CHARGEABLE SALARIES
Administration	\$1,309,006	\$76,051	\$60,005	\$60,004	1,112,946
Health & Human Services	1,583,020	79,678	73,062	73,063	1,357,217
Public Safety	1,100,289	50,467	50,783	50,783	948,256
Transportation	4,188,035	180,638	192,375	192,375	3,622,647
Economic & Community Development	181,696	7,781	7,130	7,130	159,655
TOTAL	\$8,362,046	\$394,615	\$383,355	\$383,355	\$7,200,721

2024 FRINGE BENEFITS SCHEDULE

DEPARTMENT	ANNUAL SALARIES	FICA	HOSPITAL INSURANCE	T.W.C.	WORKMEN'S COMP	RETIREMENT
Administration	\$1,309,006	\$100,139	\$192,397	\$209	\$11,371	\$72,096
Health & Human Services	1,583,020	\$13,900	23,550	36	1,236	4,401
Public Safety	1,100,289	\$84,172	175,869	195	10,630	38,307
Transportation	4,188,035	\$320,385	788,044	900	49,193	109,939
Economic & Community Development	181,696	\$121,101	278,432	360	18,045	43,907
TOTAL	\$8,362,046	\$639,697	\$1,458,292	\$1,700	\$90,475	\$268,650

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 BUDGET SUMMARY

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 INDIRECT COST SUMMARY

A. SALARIES

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

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

2024 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 9-1-1 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

2024 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 \$713.64 monthly per employee.

E. RETIREMENT

Insurance benefit for active full time employees retiring in 2024 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 - .10 Council share (based on FY23)

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 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, 2024 to establish billing (provisional) or final indirect costs rate for FY 2024 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 31, 2024 _____

Signature: _____

Name of Official: Crystal Balboa

Title: Director of Finance

Date of Execution: January 31, 2024 _____

