

LRGVDC

2 0 2 5

ANNUAL REPORT & BUDGET



Prepared By
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Presented to
LRGVDC Board of Directors

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|--|------------|
| I. INTRODUCTION | 3 |
| II. OVERVIEW | 7 |
| III. ORGANIZATIONAL STRUCTURE | 11 |
| 2025-2026 Board of Directors & General Membership | 12 |
| IV. LRGVDC DEPARTMENT & PROGRAM PERFORMANCE | 19 |
| Administration | 20 |
| Community & Economic Development | 25 |
| Health & Human Services | 42 |
| Public Safety | 49 |
| Criminal Justice / Homeland Security | 50 |
| Lower Rio Grande Valley Academy | 56 |
| Rio Grande Valley Emergency Communication District | 63 |
| Valley Metro | 73 |
| Rio Grande Valley Metropolitan Planning Organization | 82 |
| V. ANNUAL BUDGET | 89 |
| Budget Summary | 90 |
| Dues Structures | 93 |
| Indirect Cost Schedule | 100 |
| Proposed Grant Schedule | 107 |
| Indirect Cost Summary | 116 |
| Certification of Indirect Cost | 120 |

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 fulfils Regional Planning Commission's Reporting requirements set forth by the Office of the Governor, State Auditor, Comptroller, and Legislative Budget Board as per Local Government Code 391.0095.


This document contains the following sections:

- **Executive Directors Message**
 - LRGVDC Management Structure
- **LRGVDC Overview**
 - Provides an organization summary and official designations
- **Organizational Structure**
 - Outlines the governing body, general membership, and advisory committee
- **2025 Program Goals and 2024 Productivity Outcomes**
 - Provides departmental overview, performance goals, and productivity outcomes
- **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 interest, citizens 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.

2024 was a year defined by growth, innovation, and strengthened regional collaboration. With nearly 180 employees and the anticipation of reaching 200 for the first time, we expanded our capacity to serve the Lower Rio Grande Valley's 1.3 million residents. Initiatives such as the Regional Mobility Advisory Committee researching the establishment of a Regional Transit Authority, the success of the Second Annual Public Wellness Seminar as well as the RGV Ready Conference, the LRGVDC has showcased our commitment to progress while laying the groundwork for a brighter, more connected future.

As we look to the year ahead, our focus remains on empowering our staff and regional stakeholders to channel the passion that drives us, ensuring we remain steadfast in the vision of this regional planning commission. To our staff, board members, and partners, thank you for your dedication and trust. Together, we are shaping the future of the Rio Grande Valley with purpose and possibility.

In preparation for the upcoming year, we present the 2025 LRGVDC Annual Report & Budget. The theme for this year is "Empowerment, Progress, and Vision." 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.

Management Team



Manuel Cruz
Executive Director

Felipe Lopez
Assistant Director
Business Operations

Crystal Balboa
Director
Finance

Vacant
Assistant Director
Human Resources



Melisa Gonzales-Rosas
Assistant Director
Community &
Economic Development



Margarita Lopez
Director
Health & Human Services



Tom Logan
Director
Valley Metro



Michael Medina
Executive Director
RGVMPO



Jose Garcia
Assistant Director
RGV 9-1-1



Cesar Merla
Assistant Director
Criminal Justice/
Homeland Security

Luis Diaz
Director
RGVMPO

Dennis Moreno
Assistant Director
RGV 9-1-11

Javier Solis
Assistant Director
Lower Rio Grande
Valley Academy

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 39I. 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 (LRGVGCC) 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 9 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.

2025–2026

Board of Directors & Memberships



2025–2026

Executive Committee & Board of Directors

Executive Committee

[Norma Sepulveda](#)

President

City of Harlingen, Mayor

[Norie Gonzalez – Garza](#)

First Vice President

City of Mission, Mayor

[Hon. Aurelio Guerra](#)

Second Vice President

Willacy County, Judge

[John Cowen](#)

Secretary

City of Brownsville, Mayor

[Ramiro Garza](#)

Treasurer

City of Edinburg, Mayor

Board of Directors

[David A. Garza](#)

Cameron County,
Commissioner

[Ellie Torres](#)

Hidalgo County,
Commissioner

[J.R. Garza](#)

City of Alamo, Mayor

[David Moreno](#)

City of Donna, Mayor

[Alejandro Flores](#)

City of Los Fresnos, Mayor

[Javier Villalobos](#)

City of McAllen, Mayor

[Ambrosio Hernandez](#)

City of Pharr, Mayor

[Edward Gonzales](#)

City of Raymondville,
Commissioner

[Ricardo Guerra](#)

City of San Benito, Mayor

[Marco Villegas](#)

City of San Juan,
Commissioner

[George Guadiana](#)

City of San Perlita, Mayor

[Alma Salinas](#)

City of Sullivan City, Mayor

[Adrian Gonzalez](#)

City of Weslaco, Mayor

[Veronica Gonzales](#)

UT Rio Grande Valley

[Paul Hernandez](#)

South Texas College

[Luke Lucio](#)

Texas State Technical College

[Troy Allen](#)

Delta Lake Irrigation District

[Ronald Mills](#)

Willacy County Navigation
District

[Jim Darling](#)

Member-at-Large

[Tony Chavez](#)

Member-at-Large

[Ann Williams Cass](#)

Member-at-Large

[Lupita Sanchez Martinez](#)

Grassroots Organization

2025–2026

General Membership

Counties

Judge Eddie Treviño, Jr.
Cameron County

Judge Richard 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 Rosa Perez
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 Hugo Gamboa
Progreso

Mayor David Martin
Progreso Lakes

Mayor Maribel Guerrero
Rancho Viejo

Mayor Gilbert Gonzalez
Raymondville

Mayor Gustavo Olivares
Rio Hondo

Mayor Ricardo 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

2025–2026

General Membership

Educational Institutions

Ms. Angela Dominguez

Donna I.S.D.
Superintendent

Dr. Veronica Kortan

Harlingen C.I.S.D.
Interim Superintendent

Dr. Rene Gutierrez

McAllen I.S.D.
Superintendent

Mrs. Jeanne Venecia

Mercedes I.S.D.
interim Superintendent

Dr. Filomena Leo

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 I.S.D.
Superintendent

Dr. Monica Luna

Valley View I.S.D.
Interim Superintendent

Dr. Richard Rivera

Weslaco I.S.D.
Superintendent

Dr. Ricardo Solis

South Texas College
President

Dr. Jesus Roberto Rodriguez

Texas Southmost College
President

Mr. Mike Reeser

Texas State Technical College
Chancellor

Regional Educational Institutions

Dr. Guy Bailey

UT Rio Grande Valley

Members-at-Large

Ms. Ann Williams Casss

Mr. James Darling

Mr. Tony Chavez

Mr. David Penoli

Mr. Rene Estrada

2025-2026

General Membership

Special Governmental Units

[Mr. Roberto Salinas](#)
Agua Specialty Utility Group

[Mr. Albert Barreda](#)
Cameron County
Drainage District #1

[Mr. Adam Gonzalez](#)
Council for South Texas
Economic Progress

[Mr. Troy Allen](#)
Delta Lake
Irrigation District

[Mr. Brian MacManus](#)
East Rio Hondo
Water Supply

[Mr. Frank White](#)
Hidalgo & Cameron County
Irrigation District #9

[Mr. Jerry Ahrens](#)
Hidalgo County Water Control
& Improvement District

[Mr. Marco A. Vega](#)
McAllen Public
Utilities Board

[Mr. Tomas Tamayo](#)
Olmito Water Supply
Corporation

[Mr. Frank Vasquez](#)
Port Mansfield Public
Utilities Board

[Mr. Mike Warshak](#)
United Irrigation District

[Mr. Rafael Vela](#)
Workforce Solutions Cameron

[Mr. William Dietrich](#)
Brownsville Navigation District

[Ms. Sonia Lambert](#)
Cameron County
Drainage District #2

[Mr. David Vasquez](#)
Donna
Economic Development Council

[Mr. Steven M. Valdez](#)
Economic Development
Corporation of Weslaco

[Mr. Tom McLemore](#)
Harlingen Irrigation
District CC#1

[Mr. Joe Aguilar](#)
Hidalgo County
Irrigation District #6

[Mr. Carlos Galvan](#)
Laguna Madre
Water District

[Mr. Consuelo de la Rosa](#)
Military Highway Water
Supply Corporation

[Mr. Steve Bearden](#)
Port Isabel - San Benito
Navigation District

[Mr. Daniel Silva](#)
Rio Grande Valley
Partnership

[Mr. Scott Fry](#)
Valley Municipal Utility
District #2

[Ms. Marilyn D. Gilbert](#)
Brownsville Public Utilities Board

[Mr. Alan Moore](#)
Cameron County
Drainage District #5

[Mr. Gilberto Salinas](#)
Greater Brownsville
Incentives Corporation an EDC

[Ms. Jessica Sanchez](#)
El Jardin Water Supply
Corporation

[Mr. Tim Skoglund](#)
Harlingen
Waterworks Systems

[Mr. Jack Martin](#)
Hidalgo County Municipality
Utility Department #1

[Mr. Mark E. Garcia](#)
McAllen Economic
Development Corporation

[Mr. Steven Sanchez](#)
North Alamo Water Supply

[Mr. Walker Smith](#)
Port of Harlingen Authority

[Ms. Sharilyn Dahlberg](#)
Sharyland Water
Supply Corporation

[Mr. Ronald D. Mills](#)
Willacy County
Navigation District

2025–2026

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

Economic Development Advisory Committee (EDAC)

Meets quarterly

Regional Small Cities Coalition (RSCCC)

Meets the second Thursday
of every month

Regional Water Resource Advisory Committee (RWRAC)

Meets the second Wednesday
of every month

Solid Waste Advisory Committee (SWAC)

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

2025-2026

LRGVDC Advisory Committees

Public Safety

Criminal Justice Advisory Committee (CJAC)

Meets a minimum of four times a year

Citizens Corps Council

Meets on an as needed basis

Rio Grande Valley Emergency Communication District

RGV 9-1-1 Board of Managers
Meets quarterly

Homeland Security Advisory Committee (HSAC)

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 Mobility Advisory Committee (RMAC)

Meets on an as needed basis

Rio Grande Valley Metropolitan Planning Organization Transportation Policy Board

Meets the last Wednesday of every month

Rio Grande Valley Metropolitan Planning Organization 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

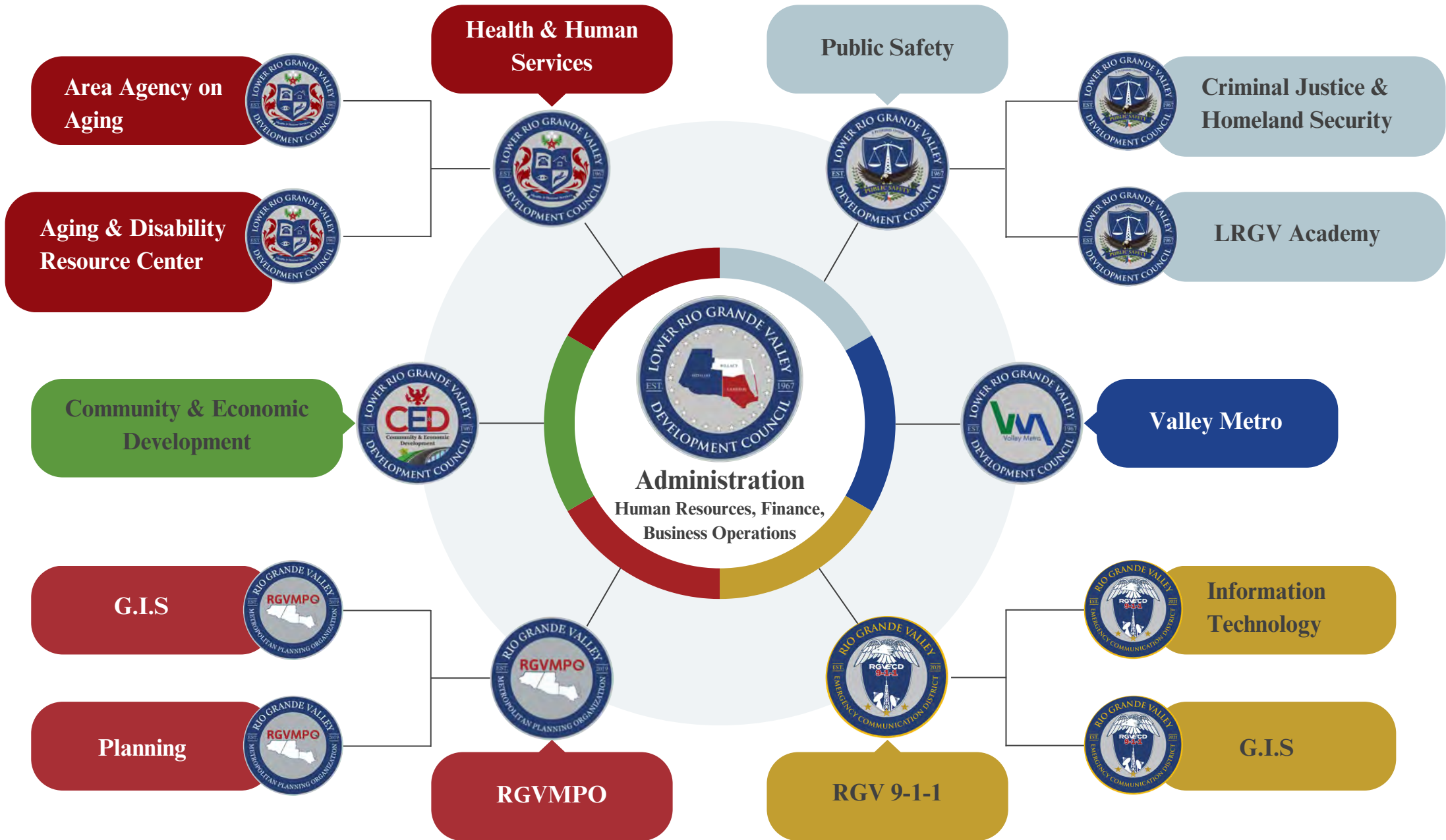
Organizational Chart



This is an overview of the Lower Rio Grande Valley Development Council's structure, highlighting equitable representation across the three-county region, including counties, cities, educational institutions, and special government units. General members nominate and vote for the board of directors and the executive committee, which hires and annually evaluates an executive director responsible for overseeing all LRGVDC programs.

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

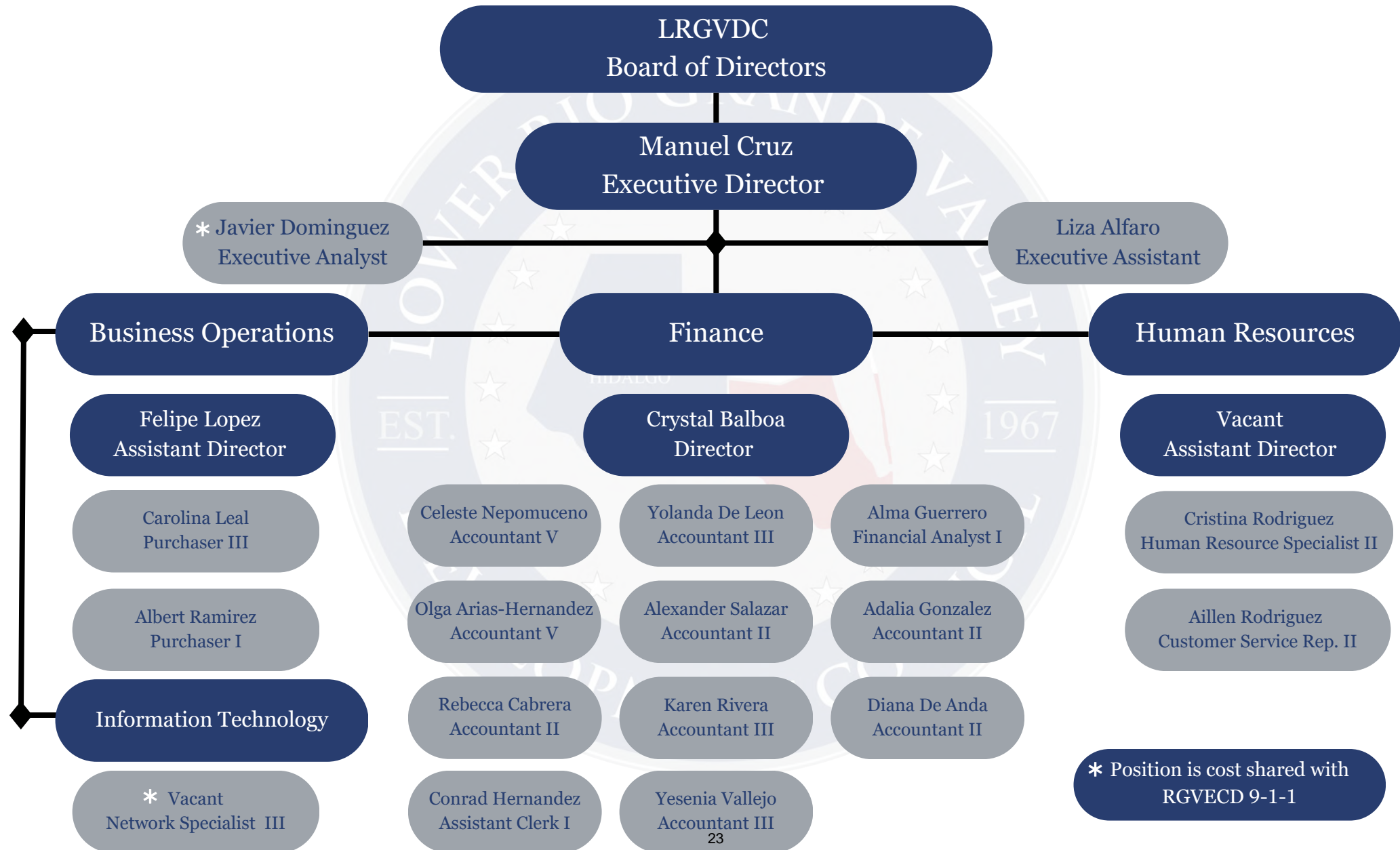
- REGIONAL TRANSIT AUTHORITY
- RIO GRANDE REGIONAL WATER PLANNING GROUP
- LOWER RIO GRANDE VALLEY DEVELOPMENT CORPORATION
- RIO GRANDE VALLEY METROPOLITAN PLANNING ORGANIZATION
- RIO GRANDE VALLEY EMERGENCY COMMUNICATION DISTRICT 9-1-1



ADMINISTRATION



ADMINISTRATION



ADMINISTRATION DEPARTMENT

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

Human Resources

Benefits

LRGVDC Policies

Employee Assistance &
Relations

Personnel Records

Recruitment & Retention

Finance

Payroll

Auditing

Annual Budget

Fiscal Management

Business Operations

Procurement

Building Management

Asset Management

Purchasing & Contracts

Executive Office

Special Projects

Oversight

Reporting

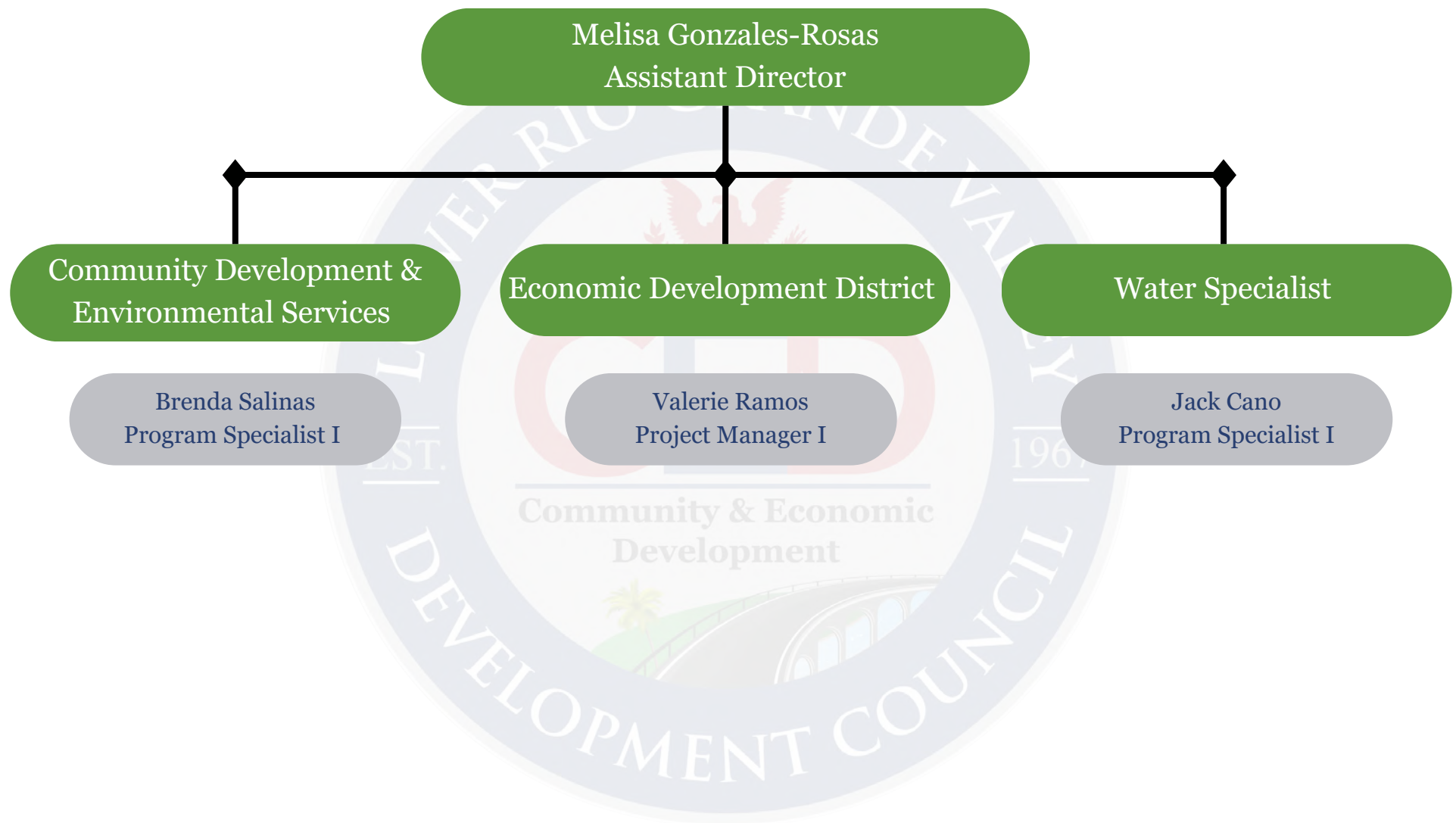
Planning & Development

Directing Financial Goals

COMMUNITY & ECONOMIC DEVELOPMENT



COMMUNITY & ECONOMIC DEVELOPMENT

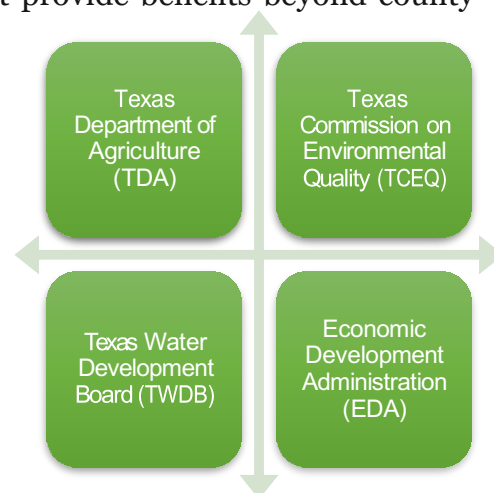


COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT

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.

The C&ED department currently oversees the development and promotion of the following regional plans: *Comprehensive Economic Development Strategies (CEDS) (2019 –2024)*; *Economic Recovery and Resiliency Plan (ERRP) (2022)*; *Regional Solid Waste Management Plan (RSWMP) (2022-2042)*; *Rio Grande Regional Water Plan (RGRWP) (2021)*; *Arroyo Colorado Water Protection Plan (ACWPP)(2017)*.

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.

2025 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, administer and/or support 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.

2024 Productivity Outcomes:

GOAL A.

- A.1 Continue with activities related to the Comprehensive Economic Development Strategy (CEDS), such as researching data info 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.
- A.2 Staff developed and distributed a CEDS survey to all C&ED Advisory Committees, local stakeholders, EDCs, EDOs, and LRGVDC Board of Directors. In addition, staff conducted three CED public meetings in each county. The meeting was to review to and gather input from the public on the strategies and goals that have been developed.
- A.3 Staff is diligently working to develop a comprehensive timeline and a detailed list of entities that will address the Economic and Recovery Resiliency Plan. This effort aims to ensure that the established goals are effectively achieved. In addition to this, we are coordinating with key stakeholders and leveraging available resources to enhance our strategic approach and drive impactful results.
- 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. A meeting was held for our Regional Small Cities Coalition (RSCC) by Texas A&M Engineering Extension Service (TEEX) on the importance of strategic planning for communities. The key topics included: realistic processes, SMART goals, economic development, community development, prioritization and momentum, flexibility and adaptation.

- A.6. Staff submitted Annual Performance Progress Reports for the EDA Planning Grant to EDA, which includes key activities, achievement highlights, challenges faced, planned activities, partnerships, grants submitted and grant opportunities throughout the year of 2024.
- A.7. 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.8. Staff has engaged in discussions with area institutions of higher education, workforce development, the Disability Chamber, and industry representatives to address workforce issues and challenges in the area.
- A.9. Staff conducted its first Community & Economic Development Department presentation to a regional small community. The first of more to come.

GOAL B.

- B.1. Staff steered a kick-off meeting for the Economic Development Advisory Committee (EDAC). Invites were sent out to EDOs, Chambers, CVBs, Higher Education Institutions, Workforce Solutions, and other Economic Development institutes. The meeting included the establishment of the EDAC membership and bylaws and the introduction of the CEDS. The purpose of this advisory committee will be to engage in activities for the purpose of generating opportunities that will result in economic expansion & diversification of the region, by bringing together economic development stakeholders of the region in order to provide opportunities for the amplification of knowledge, the sharing of experience, the development of professional relationships, and collaboration. Along with activities to improve workforce education and training for the purpose of strengthening the economic competitiveness of the region. These meetings will be held on a quarterly basis.
- B.2. Staff conducted four Regional Small Cities Coalition (RSCC) meetings. These meetings are held quarterly and include networking, discussion, and education, and serve as a regional capacity-building and information-sharing forum for the small cities of the Rio Grande Valley to further expand opportunities.
- B.3. LRGVDC hosted the first 2024 Annual RSCC Conference which was an excellent success! The purpose of this conference was to provide information on resources that can be helpful to small cities. Staff also conducted three Regional Small Cities Coalition (RSCC) meetings. The RSCC meetings provide an opportunity for small city leadership to discuss current issues, and allow staff to provide various regional updates and valuable resources for funding opportunities from a few agencies, for example, TxGLO, TDA/TxCDBG, TWDB, USDA, and EDA. In addition, other presentations were provided from PACE and TEEX. Also, staff provides program department program updates on water quality, solid waste, and ongoing projects.



- B.4. Staff continues with coordinated efforts between government, 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.5. 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.6. 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.

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. This project has been extended till the year 2027.
- 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 the sharing of data, and lead and oversee the FIF Technical Sub-Committee.
- C.3. The FIF Regional Coordinator has visited and monitored RTHS sites from Hidalgo, Willacy, and Cameron counties and has also helped with the installation. Site visits will continue, and during



rain events visiting these sites will be high priority to see these stations in action taking in and producing data.



- C.4. Staff continue to hold weekly and/or bi-weekly Tuesday meetings with RATES and engineering consultant to provide any updates and to discuss any issues or concerns of the FIF project.
- C.5. Support letters have been diligently composed and submitted to advocate for local projects, highlighting our commitment to regional development and community growth.
- C.6. Regularly maintain the LRGVDC website to ensure the latest information on EDA, TDA, and water opportunities is available, along with updates on various programs. The site offers a variety of resources and educational materials.
- C.7. Staff are available and continue to provide technical assistance, project development, and grant administration on EDA proposals and projects. In addition, C&ED serves as the regional point of contact for the Economic Development Administration (EDA) and continues to disseminate information accordingly and continue to coordinate efforts with other governmental entities on their economic development-related activities to maximize benefits of all projects and objectives for the region.
- C.9. The LRGV Economic Development District (EDD) continues with grant administration services for the awarded EDA project for the Harlingen EDC – Infrastructure Improvements to the Industrial Park at Roosevelt. 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 close out the project for the EDC to ensure EDA requirements are met. The project is anticipated to be completed by mid-year 2025.

| 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 |
| 2023 | 2023 | Open | EDC | Harlingen | 330 | 112 | \$4,000,000 | \$411,900 | \$1,647,600 |
| Funding was provided by the U.S. Department of Commerce, Economic Development Administration | | | | | | | | | |

GOAL D.

- D.1. Continue to maintain the ExploreRGV website to facilitate transfer of information and improve ease of use for the public.
- D.2. Collaborating with the RGV Partnership to utilize the Explore RGV website as a marketing platform for the region under the theme "One Region, One Voice," as designated by the RGV Partnership.
- D.3. Continue to work with RGV Partnership and strategic partnership with area stakeholders directly related to the tourism industry to further strengthen the recovery efforts and ensure continued improvement beyond the grant period.

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. Additionally, the C&ED was awarded a Rider 7 PM2.5 Local Air Quality Planning Grant.



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.

2025 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, Water Quality, and Air Quality Grant Programs. In addition, provide technical support on Texas Department Agriculture(TDA) CDBG program.
- 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 and protect our region's water quality and natural resources, and efforts supporting environment and community growth. In addition to, promoting TDA programs.
- D. Administer and provide technical support to federal, state, and local programs for the continued unified development and implementation of community and environmental services.

2024 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 Solid Waste, Water Quality, and Air Quality programs.
- A.2. For the 2024-2025 Solid Waste Grants program, the LRGVDC staff issued a Request for Applications (RFA), notifying eligible recipients/entities about the availability of grant funding. These communities were invited to attend a virtual workshop in which the application process was explained. These grant funds enable communities to establish programs that are likely to become self-sustaining over time and provide long-term health and safety benefits for

the region. We received a total of 11 applications, and the applications that were administratively complete were scored and ranked during a SWAC meeting.

- A.3. Continue to regularly communicate with representatives from the TCEQ as well as other entities involved in solid waste and water quality initiatives to strengthen partnerships and generate further activities related to both programs and highlight the importance of it to the region.
- A.4. Staff developed an educational brochure regarding the various programs managed under the Community and Economic Development Department. This brochure is for distribution to the public to provide a snippet of what C&ED handles and can provide. In addition, C&ED has actively dropped off brochures at several city halls and the Assistant Director has presented at council meetings to explain the role of the C&ED department within the community.



- A.5. The LRGVDC Regional Solid Waste Management Plan 2022-2042 (RSWMP) Volume I & Volume II is on the LRGVDC website along with the Closed Landfill Inventory (CLI).
- A.6. The LRGVDC attended the City of Mission's ribbon-cutting ceremony for the Recycling Drop-Off Center, which was funded through the TCEQ Solid Waste grant. Additionally, the LRGVDC selected the City of Mission to be featured in the 2022-2023 Regional Solid Waste Grants funding report, highlighting the significant impact this recycling drop-off facility has had on the community. The City of Mission continues to educate the community on the importance of recycling and the goal is to empower residents with the knowledge and tools they need to make informed decisions about waste disposal.



- A.7. The Assistant Director of Community & Economic Development presented at the bi-annual Texas Association of Regional Councils (TARC) on February 7, 2024. The presentation was on the local Recycling Stand Alone Facilities funded through the SW program. Additionally, staff attend the September 2024 TARC meetings for Solid Waste and EDA.
- A.8. Staff administered the Solid Waste award for two municipalities. The City of Mission & City of Alton were the awarded municipalities for the year 2024, through these funds the City of Mission will enhance their current drop off facility by purchasing rollofs and the City of Alton purchased 6 roll offs and were placed in different key areas to collect items from residents. These projects have enabled residents to recycling and to properly dispose items which will help reduce the amount of waste going into the landfill.



- A.9. 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.10. Developed and submitted a Water Quality Education & Outreach Report and Final Program Report to TCEQ, that 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, monitoring the 2024-2025 Solid Waste subgrantee projects, collecting progress & results 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, USACE, RGV Stormwater, and RATES.

GOAL C.

- C.1. Lead meetings with SWAC on the Regional Implementation Project “Road to Recycling”. A Scrap Tire Management Study was conducted for the region and based on the study’s findings and recommendations, staff is currently in the process of identifying a project that aligns with one of the recommendations and the Regional Solid Waste Management Plan. Once a decision has been finalized, staff will inform entities about the 2025 tire event. The SWAC recommended a subcommittee be formed to create a Regional Tire ordinance that would benefit the region.
- C.2. The LRGVDC has received a grant from TCEQ under the Solid Waste Infrastructure for Recycling (SWIFR) program. This pilot project focuses on food waste recycling and is being implemented in local school districts. By utilizing problem-solution-based learning and developing a curriculum for composting and vermiculture, the project aims to reach additional regional school districts and assist the region in achieving its solid waste management goals. Partnering with Region One Service Center will enable the LRGVDC to extend this project beyond its current 3-county region. The funding will support the LRGV Composting and Vermiculture Pilot School Project, which aligns with the LRGVDC’s regional management plan, specifically targeting Goals #1, #2, and #3.
- C.3. The LRGVC has received a Rider 7 PM2.5 Local Air Quality Planning Grant from TCEQ Legislative Appropriation from the 88th Legislature. The LRGVDC’s award consultants will conduct air quality planning activities in accordance. Rider 7 funds are limited to inventorying emissions, monitoring of pollution levels, air pollution and data analysis; modeling pollution levels; and administration of the program.
- C.4. Staff continue to promote and assist Texas Property Assessed Clean Energy Authority (TX-PACE) on educating and working with counties to get a resolution passed for program eligibility that will provide the financial tool that incentivizes Texas’ property owners to upgrade facility infrastructure with little or no capital outlay.
- C.5. Provided education, technical assistance, information on programs, training activities, and serve as a central point of contact for regional solid waste management, water quality planning, and community development issues, concerns, and questions.
- C.6. Provided and distributed promotional and educational items, and newly developed C&ED brochure, to the public by attending local events in our three county area and partnering with other LRGVDC departments to distribute C&ED information. The information provided to the public is on the reducing of nonpoint pollution, conserving energy & water, recycling, and fair housing awareness, and other programs in between.



C.7. Continue to utilize LRGVDC's social media platforms to educate the public on solid waste and water quality matters and provide best practices to follow for corrective measures. Visit the LRGVDC & Community & Economic Development Facebook page for monthly themed Facebook Posts that can be shared amongst the community.



- C.8. Continue to maintain and update the LRGVDC Water Resource, Solid Waste, and Community Development webpages. Visit our webpages for informational material and resources: <https://www.lrgvdc.org/water.html>, <https://www.lrgvdc.org/solidwaste.html>, <https://www.lrgvdc.org/community.html>. On these sites you can access videos highlighting 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. A range of resources and educational information are available.
- C.9. Continue to maintain a digital Environmental Library on Regional Solid Waste topics accessible to the public.
- C.10. Staff worked with Valley Metro to create and wrap six Valley Metro buses with the inspiration of promoting to the public on keeping our water systems clean of trash. The target for this promotion was in all three-counties and the message was in both English and Spanish. Also included were interior placards on twenty buses. The slogans wrapped on the buses were, “Remember to be Water Wise, Don’t Clog or Contaminate our Water Systems, and Only Rain Down the Storm Drains”.



- C.11. Staff coordinated, facilitated, and hosted an Annual Watershed Protection Plan (WPP) Meeting to discuss WPP in the region. Attendees are able to network and exchange information among entities with WPPs in the Lower Rio Grande Valley region. The meeting information can be found on the LRGVDC WPP webpage, <https://www.lrgvdc.org/watershed.html>

GOAL D.

- D.1. Support and assist the 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. Provide administrative support to the Regional Water Planning Group by reviewing invoices and submitting for reimbursement, and all meeting preparations to the planning group, executive committee, and sub-committees.
- D.3. 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.4. Staff have had several meetings with water investors in support of new innovative water projects to address the regions water drought needs. Staff has conducted introduction meetings to provide the outreach to local stakeholders, water board members, drainage and irrigation districts, and water producers for potential projects.
- D.5. Staff facilitated the South Texas Coastal Consortium 1st Annual Conference held in Kingsville on April 4th and 5th of 2024. The Conference was geared towards the water priorities for the RGV and Coastal Bend regions. Panelist included: State Senator Morgan Lamantia, District 27, TCEQ Commissioner Bobby Janeka, TWDB, USACE EDA, GLO, and USDA along with a second panel that consisted of Coastal County elected officials: Judge Rudy Madrid, Kleberg County; Commissioner David Garza, Cameron County; Refugio County Representative; Judge Charles Burns, Kenedy County; Brooks County EMC and Commissioner Ernie Garcia, Willacy County.



- D.6. Staff continue to carry out specified technical assistance activities in the Contractor's state planning region for the purpose of providing administrative support to non-entitlement entities for the Texas Community Development Block Grant (TxCDBG) Program. Staff responsibilities include: disseminating program information, promoting Fair Housing, providing support to the Unified Scoring Committee (USC) member, and hosting grant kick-off meetings.
- D.7. Promote Fair Housing, provide support to the Unified Scoring Committee (USC) member, and host a grant kick-off meeting of TDA funding opportunities.
- D.8. Presented a Resolution to LRGVDC Board of Directors in April 2023 proclaiming April, resolution was approved by Board of Directors. In addition, the Resolution was emailed to all



local Housing Authorities, so that they could feel free to place at their Housing Authority Office or any other platform.

- D.9. Staff attended the City of Mission's Annual Spring Rally Event. The event included the promotion of April Fair Housing Month and CDBG week. Staff distributed the LRGVDC Fair Housing brochure and Fair Housing logo notepads.



- D.10. Conducted a public meeting to establish regional priorities for TDA CDBG funding. The project priorities are based on the list of prioritized activities presented at the meeting. Staff established and finalized the regional project priorities based on the input from the attendees at the meeting.
- D.11. Staff organized and co-hosted with TDA an introductory Regional Kick-off meeting for communities in the LRGV Region that received CDBG awards.





ON TUESDAY, OCTOBER 1, 2024, THE LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL- COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT AND THE TEXAS DEPARTMENT OF AGRICULTURE HELD A TEXAS DEPARTMENT OF AGRICULTURE COMMUNITY DEVELOPMENT 2024 GRANT AWARDS CEREMONY.

CONGRATULATIONS TO THE FOLLOWING AWARDEES !



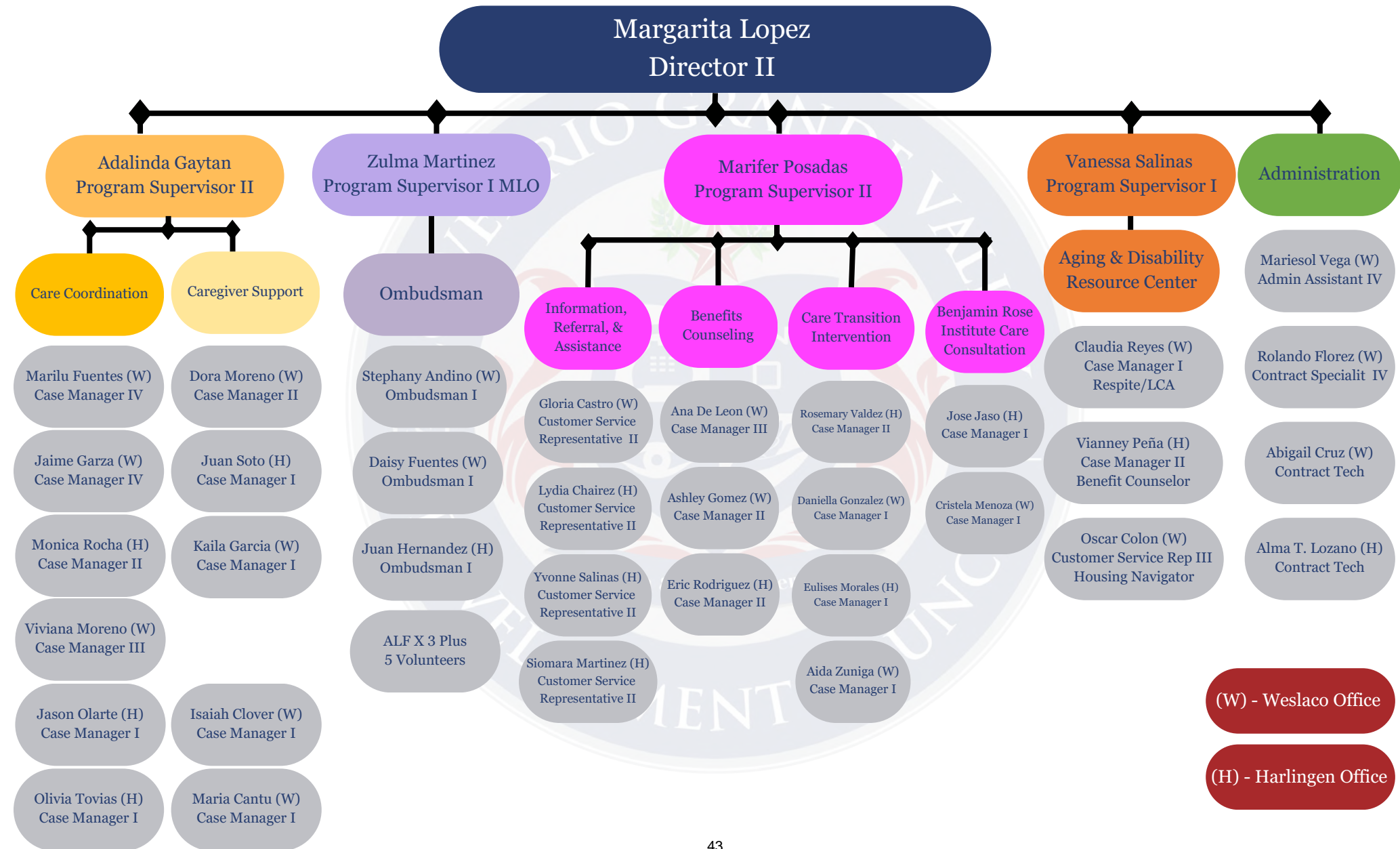
- **LOS INDIOS**
- **SAN PERLITA**
- **LA FERIA**
- **CAMERON COUNTY**
- **HIDALGO COUNTY**
- **RIO GRANDE CITY**

D.12. An application was prepared and submitted to the Department of Energy for the establishment of the South Texas Clean Cities & Communities Coalition (STC4) for apprenticeship of the National Clean Cities & Communities Coalition Program. This coalition consists of 9 current stakeholders that include businesses, local governments, utilities, community-based organizations, and educational institutions. This coalition seeks to serve 18 counties across South Texas, with the potential to expand in the future to include counties served by the Golden Crescent Regional Planning Commission, should they choose to join. Apprenticeship status received in November 2024.

HEALTH & HUMAN SERVICES



HEALTH & HUMAN SERVICES



LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

HEALTH & HUMAN SERVICE 2025 ANNUAL REPORT

The Lower Rio Grande Valley Development Council (LRGVDC) Area Agency on Aging (AAA) is dedicated to improving the lives of individuals aged 60 and older, as well as people with disabilities and veterans. Guided by the Older Americans Act, AAA emphasizes inclusive services, advocacy for vulnerable populations, and seamless access to essential resources.

Area Agency on Aging

The Lower Rio Grande Valley Development Council (LRGVDC) Area Agency on Aging (AAA) is one of the twenty-eight designated Area Agencies on Aging in Texas, established under the Older Americans Act of 1965, as amended. The primary objective of AAA is to enhance the quality of life for older persons and at-risk populations by developing and expanding a comprehensive service system and coordinating social services. AAA offers a range of direct and subcontracted assistance services, including case management, general information, referrals, individualized benefits counseling, transportation, legal awareness and assistance, and long-term care ombudsman. Most project funds are subcontracted to social service agencies in Cameron, Hidalgo, and Willacy Counties.

Dedicated to improving the lives of individuals aged 60 and older, as well as people with disabilities and veterans, AAA focuses on inclusive services, advocacy for vulnerable populations, and ensuring seamless access to essential resources. The agency delivers critical programs such as health maintenance, transportation, residential repair, and in-home respite care, all tailored to meet the unique needs of its clients and promote their dignity and independence. Through its Care Transition Intervention Program, AAA supports older adults, individuals with disabilities, and veterans, fostering a sense of empowerment and providing the necessary resources to enhance their quality of life. Additionally, the Benjamin Rose Institute program provides critical support to caregivers of older adults and individuals with disabilities, ensuring they receive the resources and assistance needed to navigate their caregiving roles effectively.

Aging and Disability Resource Center

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 multiorganization 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, benefits counseling, respite services for disabled individuals' families, and outreach activities. Notably, the ADRC actively engages in initiatives aimed at education, awareness, and community outreach.

2025 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.

2024 Productivity Outcomes:

Goal A.

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

Goal B.

- B.1. Care Transition Intervention Program: Supported 1,092 clients, expanded partnerships with six hospitals, and added new service coaches.
- B.2. Partnered with senior centers in La Joya, Los Fresnos, and Mission Housing Authority to deliver social, educational, and health-focused activities.
- B.3. Provided weekly congregate meals paired with education on chronic disease prevention.
- B.4. Delivered home-cooked meals to homebound seniors, enhancing their independence and safety.
- B.5. Expanded transportation and health maintenance programs in Willacy County, completing 32,651 trips, exceeding goals by over 20,000.
- B.6. Secured Community Development Block Grant funding with cities like Edinburg and Pharr, assisting 109 residents with home modifications and medical equipment.
- B.7. Engaged 101 vendors and trained 76 new providers to meet community needs.

- B.8. Caregiver Support: Assisted 484 caregivers with case management and respite services, exceeding targets.
- B.9. Residential Repairs: Enhanced safety for 303 homes with ADA-compliant upgrades
- B.10. Ombudsman Program: Addressed 344 complaints and provided advocacy to over 7,200 individuals.
- B.11. Benefits Counseling: Helped 209 individuals navigate Medicare and other critical benefits.

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 engaged with 101 vendors and trained 76 new providers to meet community needs

Annual Events and Initiatives:

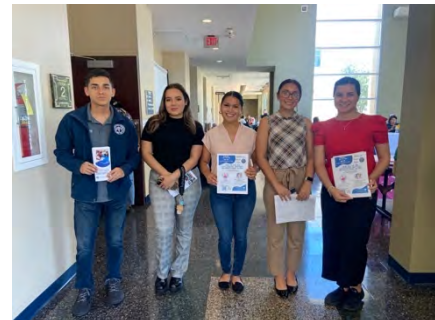
- Hosted the LIIFE Disability Conference, uniting 80 participants to promote leadership, inclusion, and family support.



- Strengthened partnerships with over 50 organizations during the 3rd Annual Veterans Festival, celebrating service and community.



- The AAA and ADRC conducted 9 clinics featuring outreach and educational events on topics such as client services, caregiver support, financial awareness, education assistance, nutrition, physical health, and mental wellness.
- Conducted 56 outreach events targeting veterans, caregivers, and people with disabilities.
- Internship: Established comprehensive internship opportunities at bachelor's, master's, and doctoral levels, fostering the next generation of professionals.



- Transformative Practice CEU Workshop on ethical practices for social workers and mental health professionals in collaboration with Behavioral Health Solutions, attended by 60 participants and featuring expert-led sessions offering Continuing Education Units (CEUs).



Conclusion

The Annual Report for 2025 highlights the significant achievements made in 2024, reflecting our dedication to addressing the needs of older adults, veterans, and individuals with disabilities. Fully restoring staffing, expanding key partnerships, and enhancing service delivery have allowed us to deliver over 600,000 meals, complete more than 300 ADA-compliant home modifications, and support the professional growth of skilled interns. These accomplishments underscore our commitment to making measurable improvements in the lives of those we serve while setting a strong foundation for future progress. We sincerely thank our staff, partners, and community for their invaluable contributions in making 2024 a success.

Future Direction

As we move into 2025, the Area Agency on Aging is focused on building upon the successes of the past year. By prioritizing the expansion of programs, strengthening collaboration with regional partners, and continuing to address critical community needs, we aim to enhance our impact. New initiatives will center on innovative solutions for health maintenance, transportation, and caregiver support while advancing inclusivity and accessibility in all services. Through these efforts, we will empower individuals to live with dignity, independence, and resilience as we create a stronger and more connected Lower Rio Grande Valley.

PUBLIC SAFETY



CRIMINAL JUSTICE / HOMELAND SECURITY



Cesar Merla
Assistant Director

Mary Gonzalez
Planner I

Gabriel Navarro
Program Specialist I

April Ayala
Program Specialist I

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.

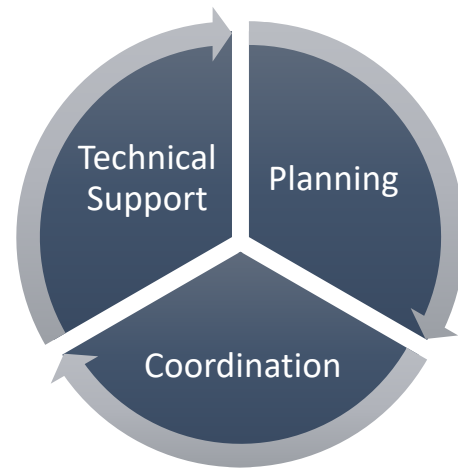
The Criminal Justice Program within the Public Safety Department of the LRGVDC focuses on regional planning and coordination activities in order to consolidate efforts and maximize funds and resources. This process involves identifying the local crime problem, system resources, goals and objectives,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

2025 Performance Goals:

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



2024 Productivity Outcomes:

GOAL A.

- A.1. Disseminated the grant funding opportunities and facilitated applicant prioritization for the FY2024-25 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 \$5,894,651.51 funding 42 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 \$5.8M.

GOAL C.

- C.1 Conducted three regular meetings with the Criminal Justice Advisory Committee: and one prioritization meeting.
- C. 2 Conducted trainings for Criminal Justice practioners through out the service region.



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)**

2025 Performance Goals:

- A. Fulfill requirements and obligations as authorized by law and the Office of the Texas Governor, Public Safety Office (PSO) for the administration of Homeland Security Grant Division Programs.
- B. Administer planning, coordination, and technical support for homeland security grant programs and resources.
- C. Coordinate collaboration with advisory committees 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.

2024 Productivity Outcomes:

GOAL A.

- A.1. Assisted in the facilitation of the total regional allocation for FY2024-25 SHSP/LETPA totaling \$759,794.44 to fund a total of 11 regional projects.
- A.2. Continued to support the NOAA Spanish Emergency Notification System.
- A.3. As part of planning requirements, staff submitted 590 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 2024 National Homeland Security Conference in Miami, Florida.
- A.5. Submitted the Lower Rio Grande Valley Development Council 2024-2025 Threat and Hazard Identification and Risk Assessment (THIRA) to the Office of the Governor for approval.
- A.6. Submitted a preparedness report conducted annually to the Governor's Public Safety Office by updating the regional Threat Hazard Identification and Risk Assessment (THIRA) along with the Stakeholder Preparedness Review (SPR) and Implementation Plan (IP).
- A.7. Submitted the Lower Rio Grande Valley Development Council 2024-2025 Texas Homeland Security Implementation Plan to the Office of the Governor for approval.

GOAL B.

- B.1. Conducted 1 Homeland Security Grant workshop and provided technical assistance to over 44 agencies.
- B.2. Hosted 1 Readiness Training and Identification Preparedness Planning workshop in collaboration with Texas A&M Education and Extension Services.
- B.3. Administered over 2200 Emergency Response Guide Books to regional partners.

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 FY2024-2025 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.
- C.6. Staff hosted the inaugural LRGVDC-Ready RGV Regional Conference May 8-10, 2024
- C.7. Staff coordinated a Cyber Security Coordination call for the workshop to take place in 2025



Readiness Identification Preparedness and Planning Workshop
September 2024



Staff coordinating the distribution of Emergency Response Guidebooks
to the service region



Staff hosting the Inaugural LRGVDC-Ready RGV Conference



LOWER RIO GRANDE VALLEY ACADEMY



Javier Solis
Assistant Director

Sara Casares
Administrative Assistant II

Rolando Perez
Training & Development Specialist I

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

LOWER RIO GRANDE VALLEY ACADEMY

The Lower Rio Grande Valley Academy is a branch of the Lower Rio Grande Valley Development Council's Public Safety Division. Its primary mission is to produce highly training and qualified Texas Peace Officers to the various law enforcements agencies within the region.

The Lower Rio Grande Valley Academy administers the Basic Peace Officer Course curriculum which is comprised of 43 individual chapters with a total of 736 contact hours. The Basic Peace Officer Course is regulated by the Texas Commission on Law Enforcement (TCOLE) and is the State of Texas' standard of training for individuals seeking licensing as a Texas Peace Officer.

In addition to the Basic Peace Officer Course curriculum, Lower Rio Grande Valley Academy cadets received training on Body Worn Camera, Baton, Less Lethal Electronic Devices (Taser), Less Lethal Chemical Devices (OC), Radar and Lidar Operations, and Intermediate Spanish for Law Enforcement Officers. Furthermore, the Lower Rio Grande Valley Academy requires every cadet to complete additional training on Arrest and Control techniques, Criminal Investigations, Patrol Skills/Traffic Stops, and Hamzat incidents resulting in 804 hours of instruction time.



In 2024 the Lower Rio Grande Valley Academy conducted 5 Basic Peace Officer Courses with a total enrollment of 84 cadets which delivered 66,135 contact hours of instruction. This resulted in 80 out of 84 cadets passing the State of Texas Peace Officer Exam, providing an overall passing rate of 95%.

The Lower Rio Grande Valley Academy's secondary mission is to provide current certified Texas Peace Officers with quality in-service and development training. The Lower Rio Grande Valley Academy services the counties of Hidalgo, Willacy, and Cameron and has branched into providing services in STARR County.

The Lower Rio Grande Valley Academy collaborates with various law enforcement agencies throughout the region by establishing interlocal government agreements which strengthens and increases the number of law enforcement assets available to local certified Texas Peace Officer. The Lower Rio Grande Valley Academy focuses on two types of in-service and developmental courses.

Primarily, the Lower Rio Grande Valley Academy strives to provide legislative mandated training required by the Texas Commission on Law Enforcement. Secondary in-service training focuses on certificate proficiency advancement by providing intermediate and advanced courses such as Crime Scene Investigation, Human Trafficking, Crisis Intervention Training, Child Abuse Investigations, Intermediate Use of Force amongst other courses required to obtain intermediate, advanced, and master licenses.

In 2024, the Lower Rio Grande Valley Academy hosted 136 in-service classes, resulting in 101,287 instruction contact hours. In-service training was provided to 2,151 Texas

Peace Officers. Furthermore, the Lower Rio Grande Valley Academy was the primary training provider for several law enforcement conferences held in the region. The Lower Rio Grande Valley Academy was also instrumental in providing state-mandated ALERRT Level I Active Shooter Training. The Lower Rio Grande Valley Academy hosted 25 ALERRT Level I Active Shooter Classes, which provided training to 480 Texas Peace Officers.



2025 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.



2024 Productivity Outcomes:

GOAL A.

- A.1. 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.2. 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.3. Maintained Texas Peace Officer license proficiency and acquired higher level proficiency certificates, based on the license(s) held (basic, intermediate, advance, master).
- A.4. Attended required TCOLE conferences/training, and updated BPOC curriculum as revised.
- A.5. Reported TCOLE Credit Hours for various events, including the LRGVDC RGV Ready Regional Conference, the RGV 9-1-1 Public Wellness Seminar, the Cameron County Child Advocacy Center Conference, and the 2024 South Texas P.A.T.H Conference.
- A.6. Coordinated and administered 25 state-mandated ALERRT Level I Active Shooter Training sessions, required for all Texas Peace Officers under Senate Bill 1852, effective September 1, 2023. Successfully trained a total of 480 officers across the Rio Grande Valley.



GOAL B.

- B.1. To date, 80 Cadets have graduated from the Basic Peace Officer Courses.
- B.2. Coordinated with local police departments in providing specialty training courses to law enforcement personnel.
- B.3. 2,151 in-service officers attended and received training in a variety of topics with a total of 5,908 hours being offered in 2024.
- B.4. Coordinated and conducted testing for the Basic Peace Officer Course.
- B.5. 95% final passing rate for the 2024 year.
- B.6. Conducted in-service training for a total of 136 classes and 101,287 total contact hours.

GOAL C.

- C.1. Facilitated the Regional Law Enforcement Academy Advisory Committee meeting on May 2, 2024, to solicit program guidance and regional coordination.



Annual Events & Initiatives:

- In August 2024, the LRGV Academy hosted the Annual RGV Police K9 Competition in Edinburg, TX, a two-day event held from August 1 to August 2. The competition brought together police units representing agencies from San Antonio to Mexico, showcasing their K9 teams' exceptional skills. The event featured a variety of training sites, including narcotics detection, explosives identification, bus sweeps, patrol scenarios, cadaver recovery, scent walls and boxes, and much more, highlighting the diverse capabilities of these highly trained K9 units



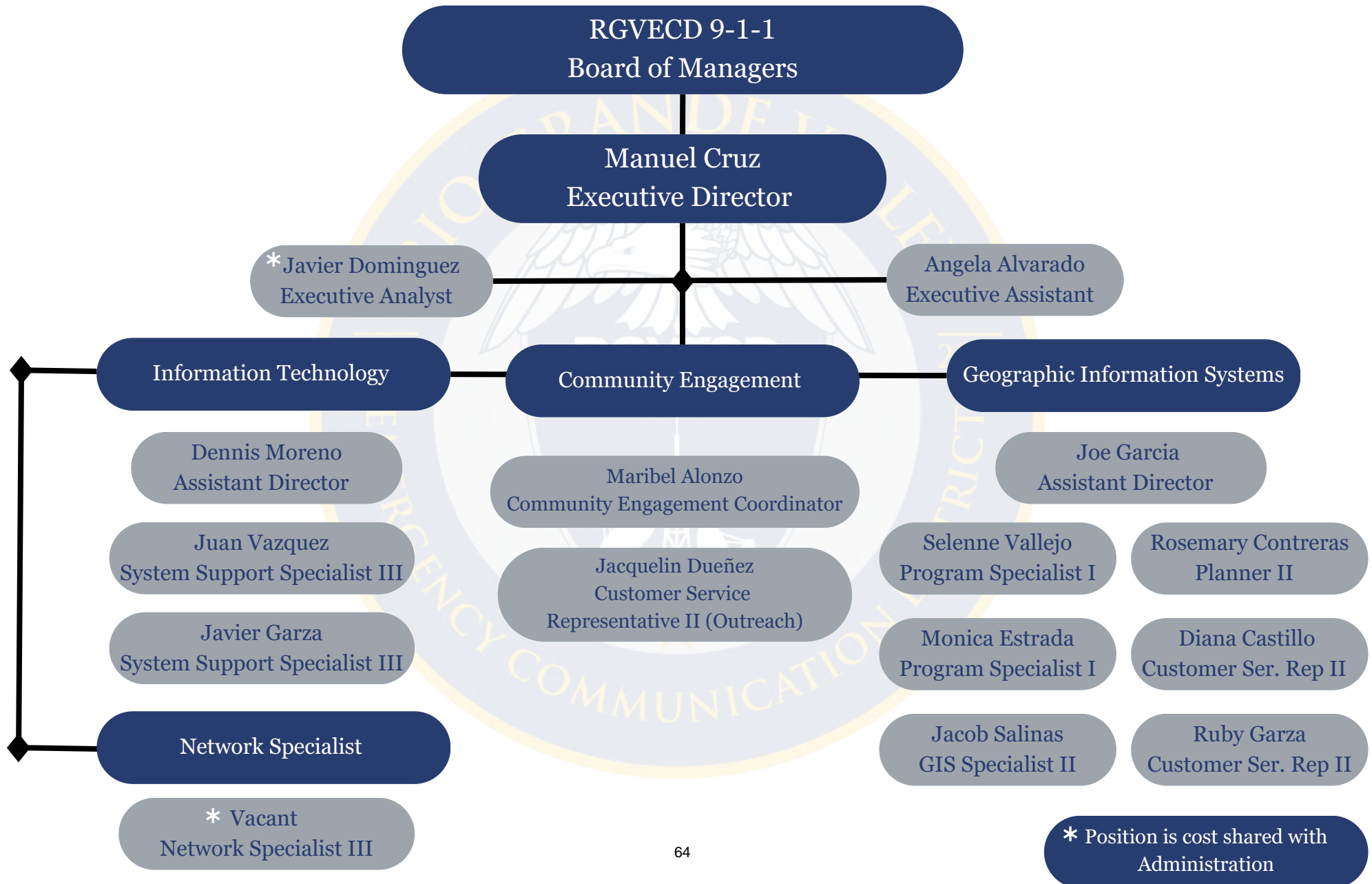
- Hosted the inaugural Heroes in Action LRGVDC Veteran First Responders Marksmanship Competition in collaboration with the Lower Rio Grande Valley Development Council's Criminal Justice/Homeland Security and Health & Human Services departments. This event featured two divisions and offered TCOLE credit for Texas Peace Officers, providing a friendly yet challenging competition designed to honor and engage veteran first responders.



RIO GRANDE VALLEY EMERGENCY COMMUNICATION DISTRICT



RIO GRANDE VALLEY EMERGENCY COMMUNICATION DISTRICT



RIO GRANDE VALLEY EMERGENCY COMMUNICATION DISTRICT

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 16 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.



2025 Performance Goals:

- A.** Fulfill requirements and obligations outlined in Health and Safety Code 772 Subchapter H, ensuring the fulfillment of responsibilities. 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.





2024 Productivity Outcomes:

GOAL A

1. Approved the Fiscal Year 2024 Budget for the Rio Grande Valley Emergency Communication District (RGVECD).
2. Ensured the remittance of the 9-1-1 fee from our service providers operating within the district area.
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.
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.
5. Oversaw and managed a budget of \$6.3 million in 2024, allocated for administrative, programmatic functions, and equipment.

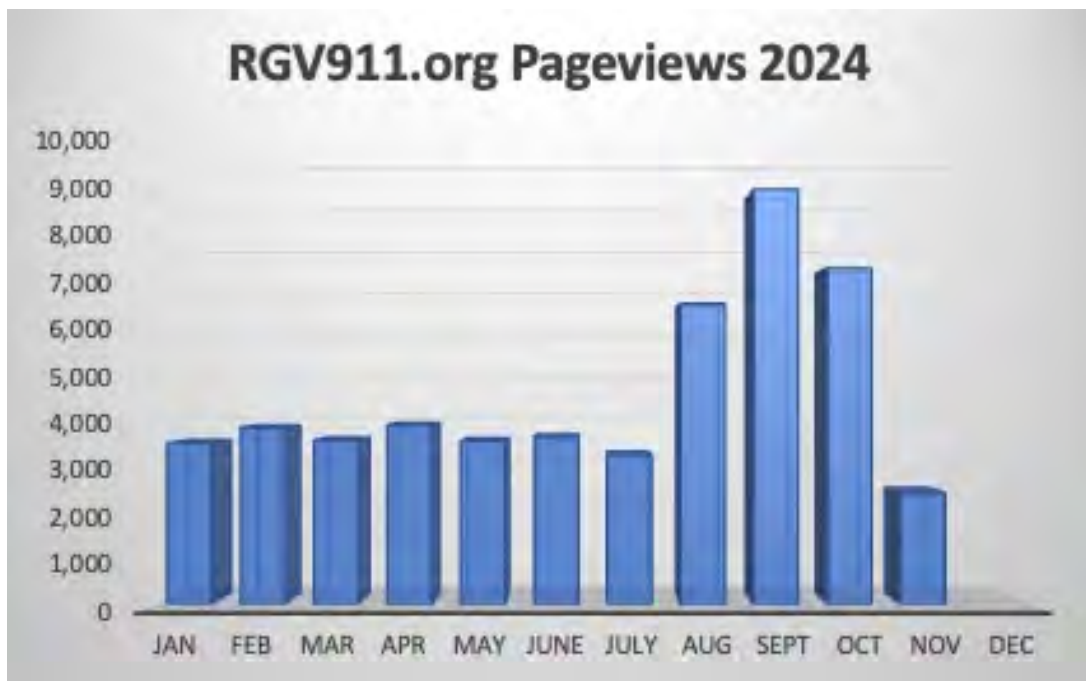


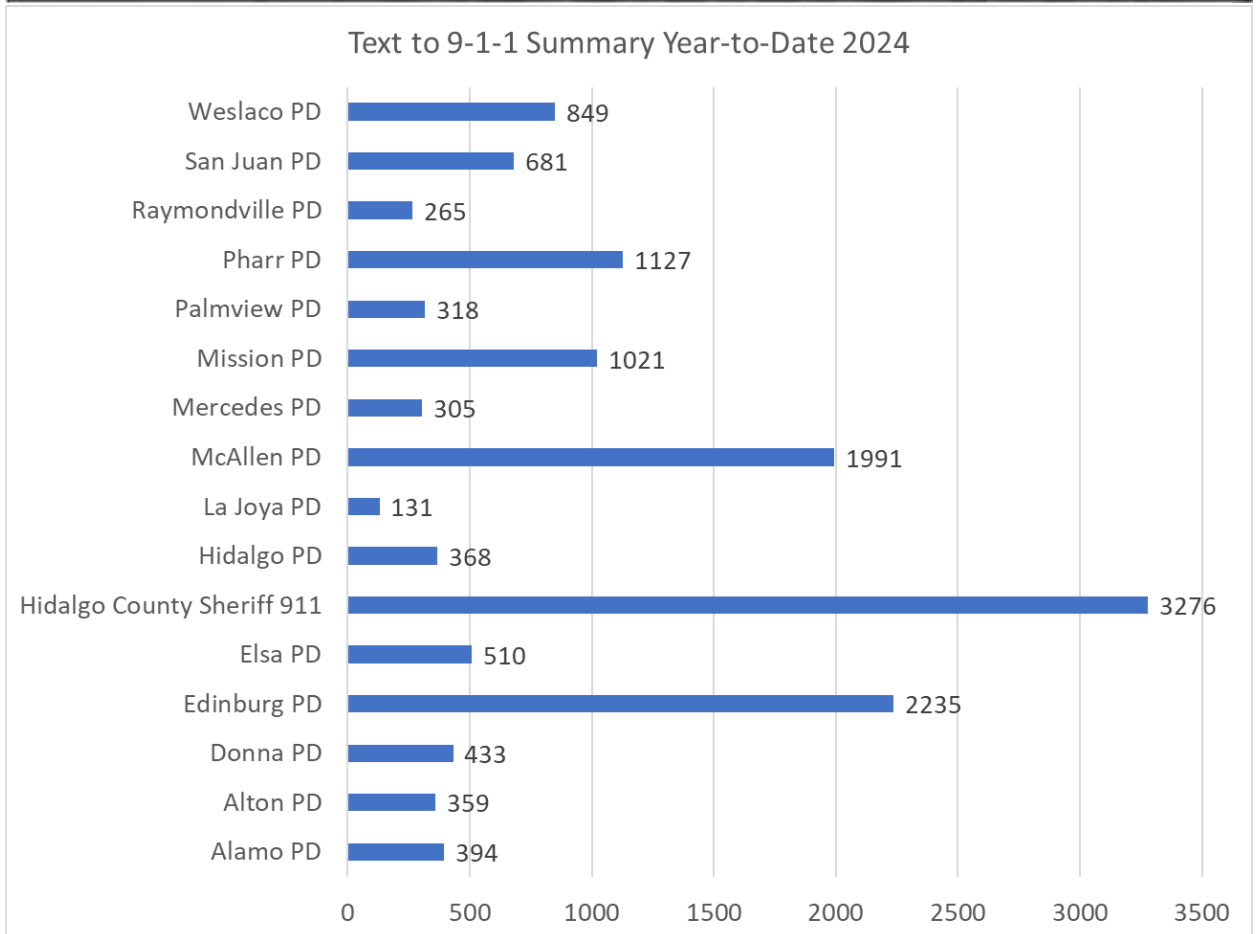
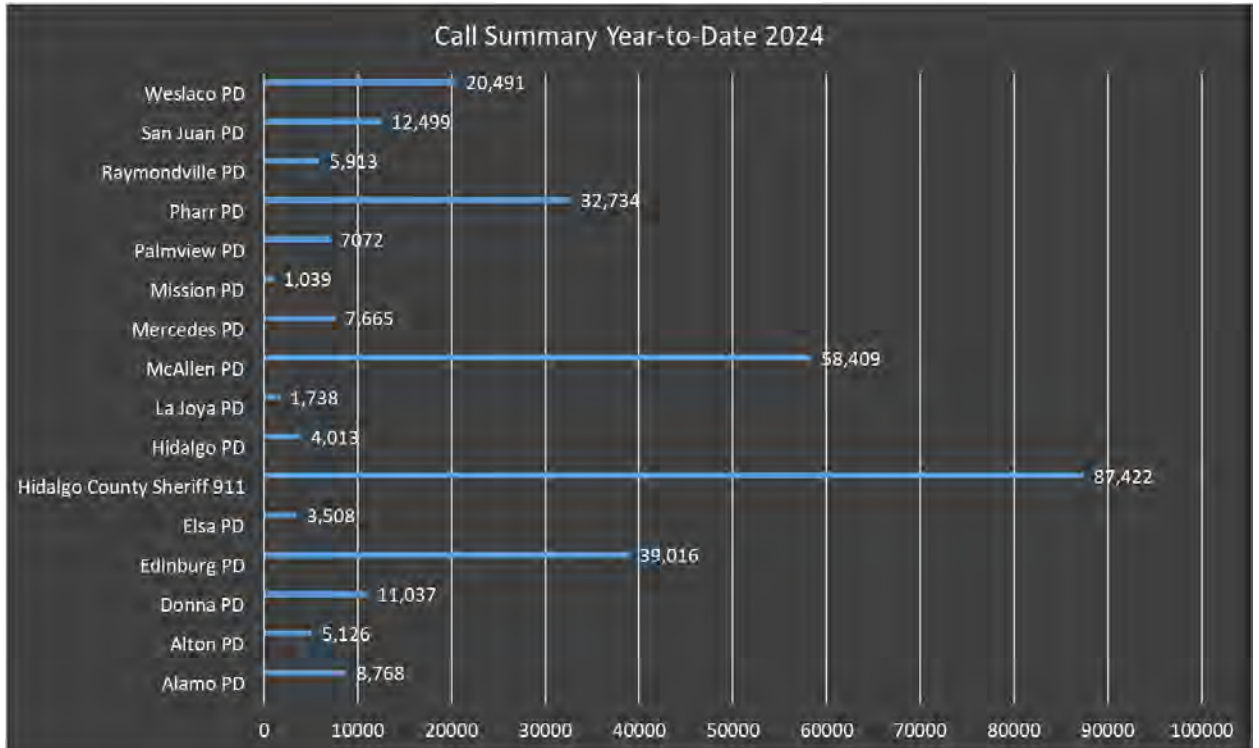
6. Managed a \$4.7 million grant to fund reoccurring Next Generation 9-1-1 advancements.

7. Updated our GIS DataHub which acts as our RGV9-1-1 Website that includes request forms, board meeting information, and GIS data repository.

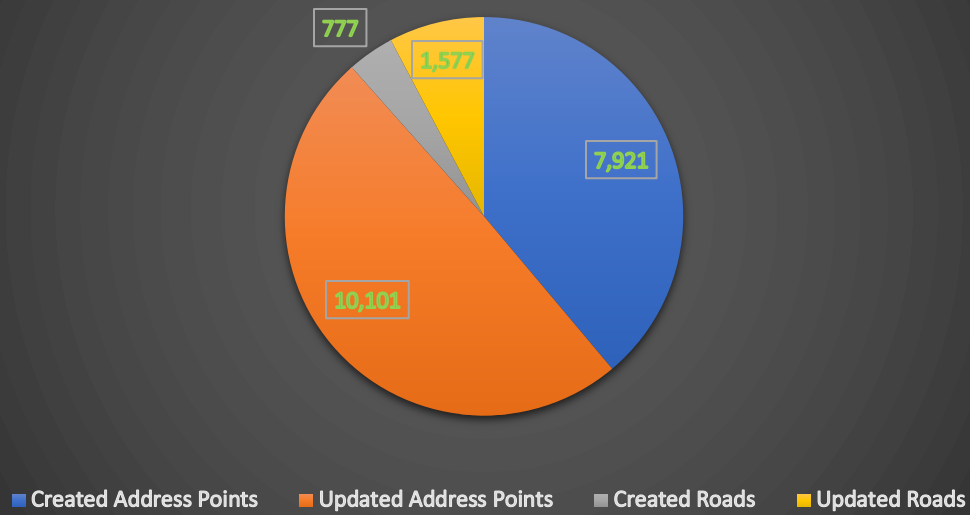
8. Upgraded to ArcGIS Enterprise 11.3 including Workflows and Image Server.

9. Created new maps for our Informational Map Gallery for our stakeholders.
10. 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.
11. Facilitate the coordination of training, professional development, and certifications for PSAPs, telecommunicators, and administrative staff.
12. Optimized the utilization of the VIPER7 911 Call Handling Infrastructure to enhance emergency operations.
13. Offered cost-free training and professional development for 17 PSAPs, making attendance mandatory at sessions scheduled by RGV9-1-1.
14. Received 2544 address request calls to establish 9-1-1 physical addresses.
15. The GIS database processed 7,921 address points, 777 road center lines, and 21 utility companies.
16. Activated ArcGIS workflows on ArcGIS Pro.
17. The 9-1-1 network processed and delivered a total of 306,450 calls.
18. The 9-1-1 network processed and delivered a total of 14,263 text messages to the public safety answering point (PSAP).
19. 392 PSAP support tickets were completed and closed within Hidalgo and Willacy counties.

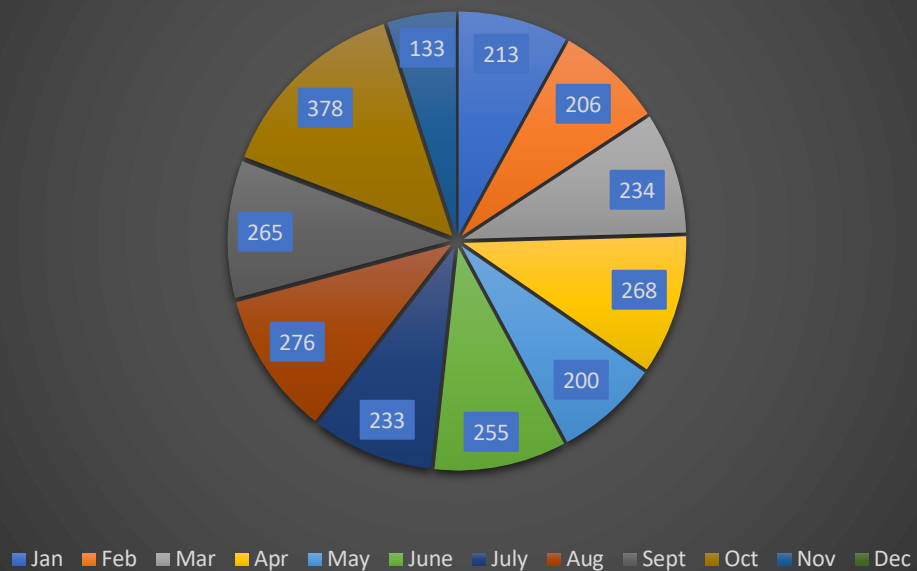




2024 Total Production : GIS



Address Tickets from January - December 2024



Goal B:

1. Conducted quarterly Board of Managers meetings.
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.
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.
4. Played a key role in identifying and facilitating training workshops.
5. Collaborated with multiple cities to correct addresses that reflected as errors in the 9-1-1 system, enhancing call delivery accuracy.
6. Maintain sixteen interlocal agreements with local governments pertaining to the planning, development, operation, and provision of 9-1-1 services.
7. Collaborated with PSAPs to optimize the utilization of the VIPER7 Call Handling Infrastructure, enhancing overall emergency operations.
8. Hosted Power911 & Map-Flex training and coordinated with ECAC to improve technology gaps of the call handling equipment.



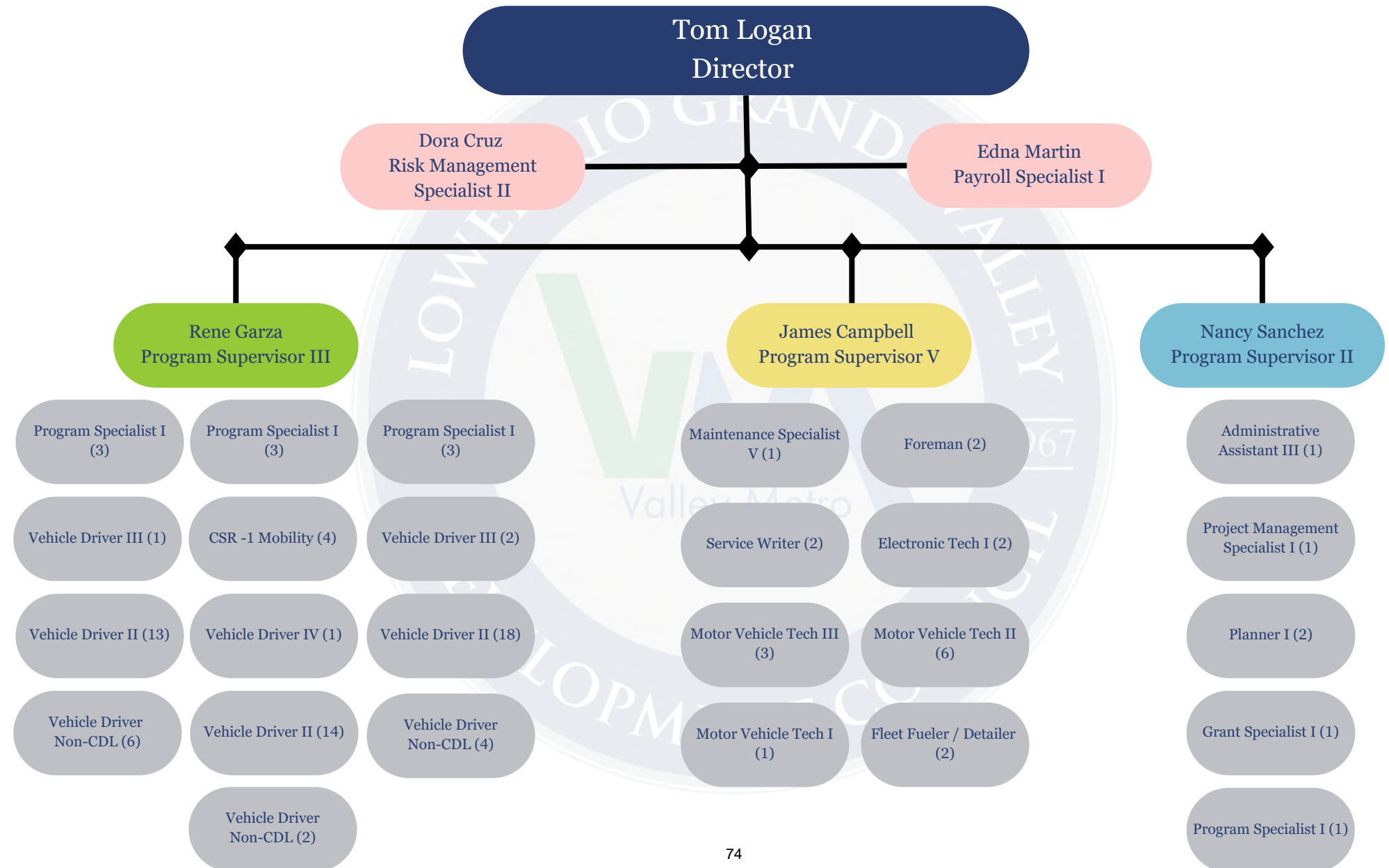
Goal C.

1. Displayed staunch support during Telecommunicators Week.
2. Distributed 84,100 promotional 9-1-1 items at local events, contributing to heightened community awareness.
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-911, and the importance of knowing one's location, accompanied by informative messages.
4. Procured 9-1-1 promotional materials, utilized to elevate public education efforts during events.
5. Established this District's Public Safety Wellness Seminar.

VALLEY METRO



VALLEY METRO



VALLEY METRO – REGIONAL TRANSIT PROVIDER

Valley Metro serves as the primary agency for regional public transportation in the Rio Grande Valley, committed to ensuring passenger comfort and satisfaction through a safe, dependable, and reliable bus system. Valley Metro operates through three divisions—operations, maintenance, and planning/mobility—each responsible for key functions that support high-quality service. On January 1, 2019, Valley Metro launched RGV Metro Express, a limited-stop, express route that connects major cities across the region with underserved areas, including colonias, to enhance access and mobility for all.




Valley Metro has re-launched RGV BCycle, a regional bike share program that provides seamless transportation connectivity across the Rio Grande Valley. Through self-service bike stations, bicycles, and kiosks, RGV BCycle links Cameron and Hidalgo counties, offering an affordable and convenient mobility option for the community. The bike share stations provide an efficient way for users to navigate the region and easily connect with existing public transportation services.

Valley Metro coordinates the Regional Transportation Advisory Panel (RTAP), an advisory group dedicated to enhancing transportation efficiency and service quality across the region. The RTAP comprises diverse stakeholders, including representatives from transit agencies, workforce organizations, health and human services, social service providers, non-profit organizations, and community members. This panel offers guidance, vision, and valuable insights into addressing transportation inefficiencies and service gaps throughout 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

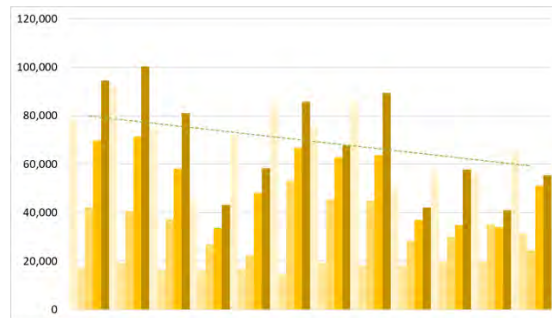
2025 PERFORMANCE GOALS

- A. Fulfill compliance requirements and service benchmarks as authorized by Federal Transit Administration (FTA), Texas Department of Transportation (TXDOT) and local funding partners and organizations.
- B. Maintain and promote growth in transit ridership by operating a safe, efficient, and reliable public transit passenger service across rural and urban areas of the Rio Grande Valley.
- C. Coordinate collaboration between regional transportation providers and stakeholders to maximize current services, expand multimodal resources, and enhance intermodal connections.
- D. Increase and expand community awareness, public involvement, and customer satisfaction of transit services through feedback solicitation, public outreach, marketing, and use of technology resources.
- E. Promotion of innovation in multimodal transit service, and the execution of goals set forth in the Metropolitan Transportation Plan 2045 long-range plan.
- F. Establish expansion of Rural bus service in Willacy, Starr, and Zapata County.
- G. Establish the Valley Metro Strategic Plan through TXDOT assisted service providers and Consultants.
- H. Coordinate and update Transportation Development Plan and conduct a Comprehensive Operating Analysis.
- I. Coordinate enhancements of the automated fare collection system, for a streamlined service for the public
- J. Establish the Valley Metro Regional Transit Terminal and Maintenance Facility in Weslaco, Texas.

2024 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, PTASP, 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% |
| FY 2023-2024 | 94,382 | 100,219 | 81,110 | 43,030 | 58,327 | 85,696 | 67,691 | 89,262 | 42,003 | 57,666 | 40,945 | 55,357 | 815,688 | 385,203 | 61% |
| Monthly Change from Previous FY | 24,683 | 28,950 | 22,956 | 9,230 | 10,352 | 18,911 | 4,863 | 25,575 | 5,025 | 22,796 | 6,948 | 4,369 | 184,658 | | |
| Percent Change | 35% | 41% | 39% | 27% | 22% | 28% | 8% | 40% | 14% | 65% | 20% | 9% | 29% | | |

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 Valley Metro multimodal Transit Terminal and Maintenance Facility in Weslaco, Texas 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.
- B.9. Re-introduced low-cost public transportation fares.

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. Promoted RGV B-Cycle as a regional bike-share service complementing the efforts of transit providers in the region.
- C.4. Managed RTAP's Regional Public Transportation Coordination Plan as an assessment of the public's unmet transportation needs and identifies improvements to the efficiency of service delivery.
- C.5. Administered the Regional Transportation Advisory Panel (RTAP) and supported the recommendations and goals in the Lower Rio Grande

Valley Regional Public Transportation Coordination Plan and formed the RTAP Sub-committee to oversee the projects development.

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

GOAL D.

- D.1. Adopted and initiated procurement of Ride Systems LLC, a real-time bus tracking system for mobile app compatibility for both Valley Metro and RGV Metro Express public transportation networks. Updates continue.
- D.2. Attended City Commission, Board, and other official meetings to further address the needs of public transportation in the Rio Grande Valley.

GOAL E.

- E.1. Creation of strategically placed mobility hubs that connect various modes of transit, such as bus, bike-share, ride-share, and pedestrian access points, to encourage seamless multimodal journeys.
- E.2. Implementation of Demand Response services hours that complement fixed routes, especially in areas where traditional fixed-route services are less feasible, providing efficient last-mile connectivity.
- E.3. Development of educational materials and programs to help the community understand and leverage multimodal options, fostering greater adoption and customer satisfaction.

GOAL F.

- F.1. Enhanced demand-response services to accommodate areas where fixed routes are not feasible, allowing rural residents to schedule pickups and drop-offs to meet specific travel needs.
- F.2. Improved frequency and extended service hours to provide greater accessibility for rural residents, especially for critical times like early morning and evening hours.
- F.3. Transportation services connecting rural populations with employment hubs and essential services, facilitating economic development and improving access to job opportunities.
- F.4. Realignment of fixed and flexible bus routes specifically designed to meet the needs of rural communities, connecting them to key destinations such as educational institutions, healthcare facilities, and job centers.

GOAL G.

- G.1. Establishment of key performance indicators (KPIs) and an evaluation framework to measure progress on goals, enabling ongoing assessment of service quality, efficiency, and customer satisfaction.
- G.2. Analysis of existing transit services and identification of gaps or inefficiencies across the Valley Metro network, resulting in a set of recommendations for enhancing coverage, connectivity, and service frequency.
- G.3. Establishment of a framework for ongoing collaboration between Valley Metro, TXDOT, consultants, local governments, and other transit providers to ensure integrated planning and resource sharing.

GOAL H.

- H.1. Analysis of areas with limited or no transit access, with specific proposals to fill these gaps and better connect underserved communities to essential services and job centers.
- H.2. Collection and integration of input from community members, stakeholders, and local government representatives
- H.3. Evaluation of fleet and facility needs to support the updated service plan, including recommendations for new vehicles, maintenance facilities, and other essential infrastructure to accommodate growth.
- H.4. Acquired recommendations for improving customer experience, such as enhanced stop amenities, accessible routes, improved signage, and digital tools, to make transit more convenient and inclusive.

GOAL I.

- I.1. Introduction of mobile payment and contactless options, such as enabled card readers, or mobile app payments, allowing passengers to pay quickly and safely without needing cash.
- I.2. Development or expansion of a digital ticketing platform where passengers can purchase, store, and reload fare passes through a mobile app or website, increasing convenience and accessibility.
- I.3. Conducted outreach campaigns to educate the public on the new fare system, including digital tutorials, workshops, and multilingual materials to ensure passengers are comfortable with the updated system.

GOAL J.

- J.1. Securement of strategically located land that meets zoning, accessibility, and size requirements, providing adequate space for both the transit terminal and maintenance facility while allowing room for future expansion.

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



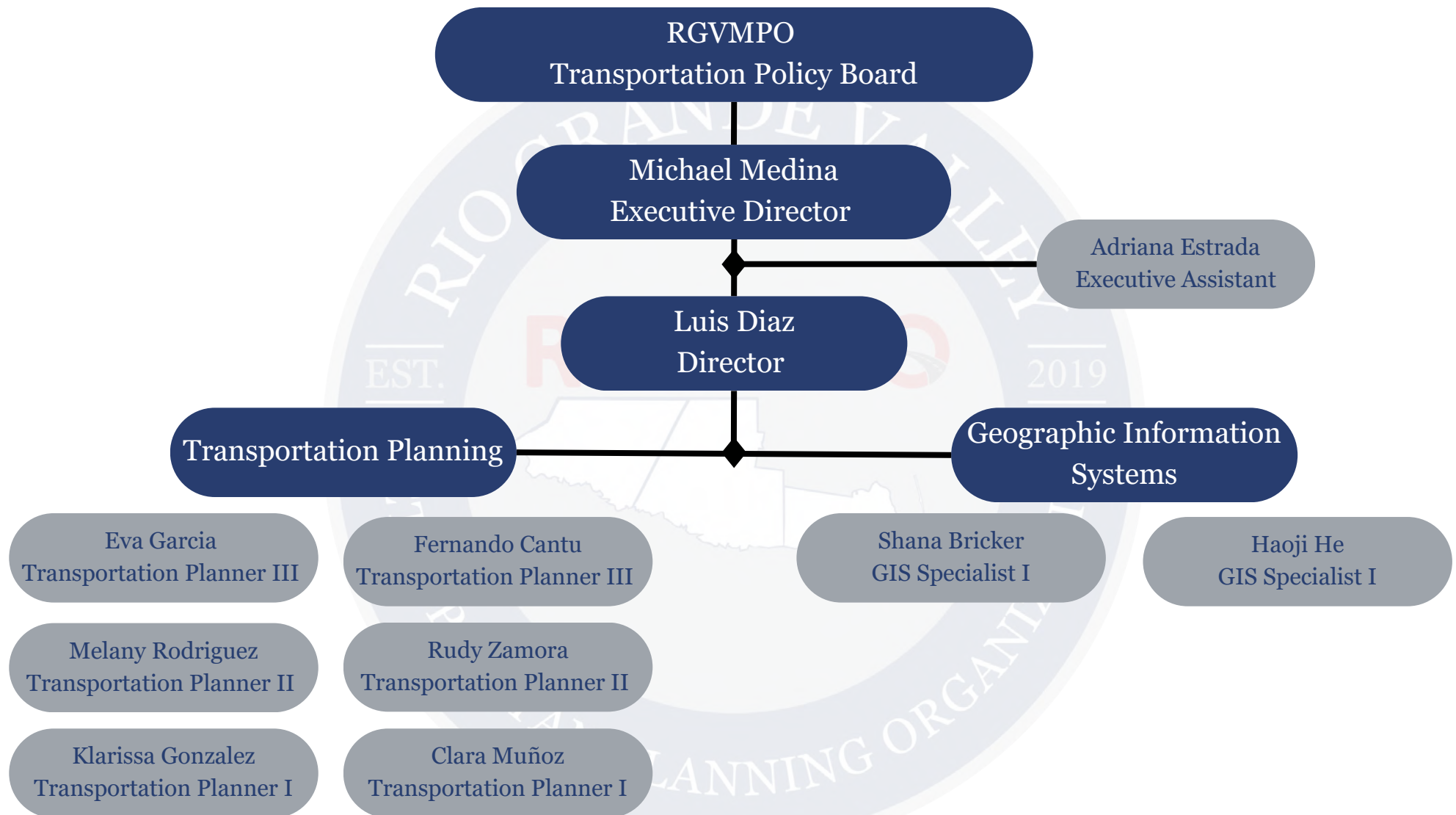
ValleyMetro Weslaco

VM Regional Call Center 1-800-574-8322

RIO GRANDE VALLEY METROPOLITAN PLANNING ORGANIZATION



RIO GRANDE VALLEY METROPOLITAN PLANNING ORGANIZATION



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 into 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 a 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.

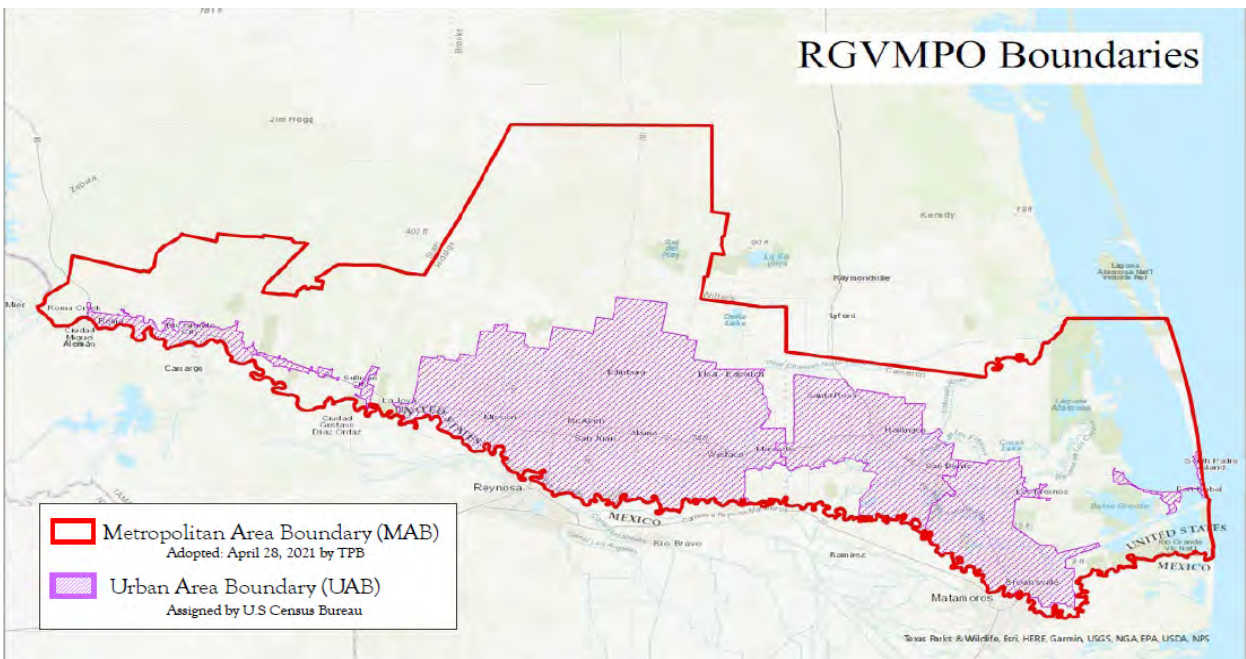


Table 2-2: RGVMP 2045 MTP Preliminary Visioning Goals

| RGVMP 2045 MTP Goal Areas | RGVMP 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 and 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 |

2025 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 project.s

2024 Productivity Outcomes:

1. Authorized programming of funds for transit projects on **FY 2025-2028 TIP** - \$49,815,250.



| Transit Program | | Total | | |
|---|--|---------------------|---------------------|---------------------|
| | | Federal | State/Other | Total |
| 1 | Sec. 5307 - Urbanized Formula >200K | 30,523,515 | 14,826,520 | 45,350,035 |
| 2 | Sec. 5307 - Urbanized Formula <200K | | | |
| 3 | Sec. 5309 - Discretionary | | | |
| 4 | Sec. 5310 - Elderly & Individuals w/Disabilities | 2,243,248 | 1,157,229 | 3,400,477 |
| 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 | 1,064,738 | 0 | 1,064,738 |
| 13 | Other FTA - 5311 (f) | | | |
| 14 | Regionally Significant or Other | | | |
| Total Funds | | \$33,831,501 | \$15,983,749 | \$49,815,250 |
| Transportation Development Credits | | | | |
| | Requested | | | \$1,978,224 |
| | Awarded | | | |

2. Authorized programming of funds for highway projects on **FY 2025-2028 TIP** - \$1,895,544,687

| RGVMPO REGIONAL FINANCIAL SUMMARY | | | | | | | | | | | |
|--|---|------------------|------------------|------------------|------------------|--------------------|------------|---------------|------------|---------------------------------|------------|
| FY 2025 - 2028 Transportation Improvement Program - November 2024 Revision Cycle | | | | | | | | | | | |
| Funding by Category | | | | | | | | | | Adoption Date: October 30, 2024 | |
| | | FY 2025 | | FY 2026 | | FY 2027 | | FY 2028 | | Total FY 2025 - 2028 | |
| Funding Category | Description | Programmed | Authorized | Programmed | Authorized | Programmed | Authorized | Programmed | Authorized | Programmed | Authorized |
| 1 | Preventive Maintenance and Rehabilitation | \$0 | | \$0 | | \$0 | | \$0 | | | |
| 2 | Urban Area (Non-TMA) Corridor Projects | \$17,210,747 | | \$213,098,558 | | \$188,359,508 | | \$81,267,778 | | \$499,936,591 | |
| 3 | Non-Traditionally Funded Transportation Project | \$3,038,720 | | \$63,967,161 | | \$59,175,017 | | \$306,799,383 | | \$432,980,281 | |
| 4 | Urban and Regional Connectivity | \$181,514,669 | | \$56,768,824 | | \$64,013,752 | | \$38,722,461 | | \$341,019,706 | |
| 7 | Metro Mobility & Rehab | \$31,353,334 | | \$54,602,638 | | \$83,329,308 | | \$117,166,948 | | \$286,452,228 | |
| 10 | Supplemental Transportation | \$4,310,577 | | \$1,750,736 | | \$686,000 | | \$6,696,802 | | \$13,444,115 | |
| 11 | District Discretionary | \$0 | | \$8,900,000 | | \$5,000,000 | | \$51,868,841 | | \$65,768,841 | |
| 12 | Strategic Priority | \$1,253,569 | | \$22,398,441 | | \$2,440,000 | | \$229,850,915 | | \$255,942,925 | |
| Total | | \$238,681,616 | | \$421,486,358 | | \$403,003,585 | | \$832,373,128 | | \$1,895,544,687 | |
| Funding Participation Source | | | | | | | | | | | |
| Source | | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total FY 25-28 | | | | | |
| Federal | | \$188,219,707.00 | \$286,447,691.20 | \$275,200,054.40 | \$420,479,457.60 | \$1,170,346,910.20 | | | | | |
| State | | \$45,980,935.00 | \$65,228,829.21 | \$63,367,280.36 | \$100,314,536.98 | \$274,891,581.55 | | | | | |
| Local Match | | \$1,442,254.00 | \$5,842,676.59 | \$5,261,233.24 | \$4,779,750.22 | \$17,325,914.05 | | | | | |
| CAT 3 - Local Contributions (LC) | | \$3,038,720.00 | \$63,967,161.00 | \$59,175,017.00 | \$306,799,383.00 | \$432,980,281.00 | | | | | |
| Total | | \$238,681,616 | \$421,486,358 | \$403,003,585 | \$832,373,128 | \$1,895,544,687 | | | | | |

3. Authorized programming of funds for transportation alternatives in **FY 2023-2024** - \$9,000,000

| FY2023-2024 TASA Projects | | | | |
|---|---|-----------------|---------------|-----------------------|
| Programmed Phase | | | | |
| CSJ # | PROJECT NAME | PROJECT SPONSOR | FEDERAL AWARD | Q4 2024 STATUS |
| 0921-06-374 | Dixieland Reservoir/Park Corridor PE | Harlingen | \$276,000 | AFA Fully Executed |
| 0921-02-531 | Mission Comprehensive TA Assessment | Mission | \$200,000 | Pending AFA Execution |
| 0921-06-375 | West Rail Trail to Brownsville Sports Park PE | Brownsville | \$325,820 | AFA Fully Executed |
| 0921-06-376 | Morrison Road to Monte Bella Park PE | Brownsville | \$153,457 | AFA Fully Executed |
| 0921-02-532 | I Road/Hike & Bike Phase I | Pharr | \$952,224 | AFA Fully Executed |
| 0921-02-533 | Cano St. & Veterans Blvd. Trail Improvements | Edinburg | \$886,025 | Pending AFA Execution |
| 0921-06-377 | Arroyo Colorado Hike & Bike Trail Safety Improvements | Harlingen | \$890,836 | AFA Fully Executed |
| 2094-01-074 | FM2220 Underground Crossing at Houston & Ware | McAllen | \$2,237,711 | AFA Fully Executed |
| 0921-06-379 | Downtown Port Isabel Bicycle & Pedestrian Safety | Port Isabel | \$1,124,628 | AFA Fully Executed |
| 0921-06-378 | Old Alice Road Sidewalks | CCRMA | \$1,953,299 | AFA Fully Executed |
| Total FY2023-2024 Programmed RGVMPO TA Funds: | | | \$9,000,000 | |

Section V.

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 ANNUAL BUDGET

TABLE OF CONTENTS

| | PAGE |
|--|---------|
| A. ANNUAL BUDGET SUMMARY | 1 |
| B. COMBINED STATEMENT OF REVENUES | 2 |
| C. DUES STRUCTURE | 3 - 8 |
| D. GRANTS MATCHING DATA | 9 |
| E. INDIRECT COST SCHEDULE | 10 |
| F. FRINGE BENEFITS RATE SCHEDULE | 11 - 12 |
| D. EXISTING GRANTS | 13 - 17 |
| F. PROPOSED GRANTS | 18 - 19 |
| E. SALARY ALLOCATION SCHEDULE | 21 - 23 |
| F. RELEASED TIME/FRINGE BENEFITS SCHEDULES | 24 |
| H. SUMMARY | 25 - 28 |
| I. CERTIFICATION OF INDIRECT COSTS | 29 |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 ANNUAL BUDGET SUMMARY

REVENUES:

| | | |
|--------------------------------------|------------------|--------------------------|
| Federal | 28,722,108 | |
| State | 4,227,767 | |
| RGV Emergency Communication District | 6,787,911 | |
| Membership Dues | 256,241 | |
| Local Matching Contributions | <u>2,553,298</u> | |
| TOTAL | | <u><u>42,547,325</u></u> |

EXPENDITURES:

| | | |
|---------------------------------|------------------|--------------------------|
| Personnel | 6,876,154 | |
| Fringe Benefits | 3,427,076 | |
| Capital Projects | 12,806,599 | |
| Travel & Supplies | 413,457 | |
| Contracted Services | 9,414,449 | |
| Operations, Maintenance & Other | <u>9,609,590</u> | |
| TOTAL | | <u><u>42,547,325</u></u> |

| | | |
|--------------|--|-----------------|
| FUND BALANCE | | <u><u>-</u></u> |
|--------------|--|-----------------|

INDIRECT COSTS:

| | | |
|-----------------------------------|----------------|-------------------------|
| Indirect Salaries & Fringe | 1,696,617 | |
| Indirect Operations & Maintenance | <u>681,368</u> | |
| TOTAL | | <u><u>2,377,985</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) | 40,169,340 | |
| Less Capital Expenditures | (12,806,599) | |
| Less Subawards | <u>(6,848,451)</u> | |
| Allocation base | <u>20,514,290</u> | |
| Total Indirect Rate: | | <u><u>11.59%</u></u> |

Additional 2025 Budge Highlights:

- * Overall Fund Balance reflects a \$0-based, balanced budget.
- * 2025 Annual Budget does not reflect a Membership dues formula increase.
- * 2025 Fringe Benefit Rate is 50.09% (full time)/ 15.34% (part-time).
- * Employee Performance Salary Merit - 3%

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 COMBINED STATEMENT OF REVENUES

| SOURCE | 2025 BUDGETED |
|--|----------------------------|
| FTA - TRANSPORTATION | \$16,374,179 |
| FTA/TXDOT - METROPOLITAN PLANNING ORGANIZATION | \$1,936,115 |
| ECONOMIC DEVELOPMENT ADMINISTRATION | 70,000 |
| HEALTH AND HUMAN SERVICES COMMISSION | 8,519,510 |
| TEXAS DEPARTMENT OF TRANSPORTATION | 3,135,987 |
| TCEQ/SOLID WASTE MANAGEMENT | 303,800 |
| TEXAS WATER DEVELOPMENT BOARD | 1,777,915 |
| OFFICE OF THE GOVERNOR | 617,347 |
| TCEQ/AIR QUALITY | 172,166 |
| TCEQ/WATER QUALITY | 42,856 |
| RGV EMERGENCY COMMUNICATION DISTRICT | 6,787,911 |
| MEMBERSHIP DUES | 256,241 |
| LOCAL CASH | <u>2,553,298</u> |
| TOTAL REVENUE | <u><u>\$42,547,325</u></u> |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 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 | 94,704 | \$17,047 |
| HIDALGO COUNTY | 258,496 | \$46,529 |
| WILLACY COUNTY | 7,155 | \$1,288 |
| ALAMO | 20,460 | \$3,683 |
| ALTON | 21,130 | \$3,803 |
| BAYVIEW | 538 | \$97 |
| BROWNSVILLE | 190,158 | \$34,228 |
| COMBES | 3,171 | \$571 |
| DONNA | 16,782 | \$3,021 |
| EDCOUCH | 2,677 | \$482 |
| EDINBURG | 105,799 | \$19,044 |
| ELSA | 5,693 | \$1,025 |
| GRANJENO | 288 | \$52 |
| HARLINGEN | 71,510 | \$12,872 |
| HIDALGO | 14,678 | \$2,642 |
| INDIAN LAKE | 868 | \$156 |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 DUES STRUCTURE

****PAGE 2****

| MEMBER | POPULATION * | 2024 DUES BUDGETED |
|--------------|--------------|-----------------------|
| LAGUNA VISTA | 3,736 | \$672 |
| LA FERIA | 6,758 | \$1,216 |
| LA JOYA | 4,863 | \$875 |
| LA VILLA | 3,075 | \$554 |
| LOS FRESNOS | 8,362 | \$1,505 |
| LOS INDIOS | 1,009 | \$182 |
| LYFORD | 2,207 | \$397 |
| MCALLEN | 146,593 | \$26,387 |
| MERCEDES | 16,732 | \$3,012 |
| MISSION | 87,292 | \$15,713 |
| PALMHURST | 2,591 | \$466 |
| PALM VALLEY | 1,358 | \$244 |
| PALMVIEW | 15,874 | \$2,857 |
| PENTAS | 6,331 | \$1,140 |
| PHARR | 80,410 | \$14,474 |
| PORT ISABEL | 5,118 | \$921 |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 DUES STRUCTURE

****PAGE 3****

| MEMBER | POPULATION * | 2025 DUES BUDGETED |
|--------------------|--------------|-----------------------|
| PRIMERA | 5,371 | \$967 |
| PROGRESO | 5,037 | \$907 |
| PROGRESO LAKES | 270 | \$50 |
| RANCHO VIEJO | 2,848 | \$513 |
| RAYMONDVILLE | 10,135 | \$1,824 |
| RIO HONDO | 2,295 | \$413 |
| SAN BENITO | 24,493 | \$4,409 |
| SAN JUAN | 36,448 | \$6,561 |
| SAN PERLITA | 540 | \$97 |
| SANTA ROSA | 2,372 | \$427 |
| SOUTH PADRE ISLAND | 2,041 | \$367 |
| SULLIVAN CITY | 3,899 | \$702 |
| WESLACO | 43,053 | \$7,750 |
| SUB-TOTAL | 1,345,218 | 242,141 |

BASED ON 2023 CENSUS PROVIDED
BY THE U.S. CENSUS BUREAU

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 DUES STRUCTURE

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

| MEMBERS | 2025 DUES BUDGETED |
|--|-----------------------|
| BROWNSVILLE ECONOMIC DEVELOPMENT COUNCIL | \$300 |
| BROWNSVILLE PUBLIC UTILITIES BOARD | \$300 |
| DONNA ECONOMIC DEVELOPMENT COUNCIL | \$300 |
| MCALLEN PUBLIC UTILITIES BOARD | \$300 |
| MCALLEN ECONOMIC DEVELOPMENT CORPORATION | \$300 |
| PORT MANSFIELD PUBLIC UTILITIES | \$300 |
| WESLACO ECONOMIC DEVELOPMENT CORPORATION | \$300 |
| AGUA SPECIAL UTILITY DISTRICT | \$300 |
| BROWNSVILLE NAVIGATION DISTRICT | \$300 |
| CAMERON COUNTY IRRIGATION DISTRICT #2 | \$300 |
| CAMERON COUNTY DRAINAGE DISTRICT #1 | \$300 |
| CAMERON COUNTY DRAINAGE DISTRICT #5 | \$300 |
| DELTA LAKE IRRIGATION DISTRICT | \$300 |
| EAST RIO HONDO WATER SUPPLY | \$300 |
| EL JARDIN WATER SUPPLY CORP. | \$300 |
| HARLINGEN IRRIGATION DISTRICT CAMERON CO. #1 | \$300 |
| HARLINGEN WATERWORKS SYSTEM | \$300 |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 DUES STRUCTURE

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

| MEMBERS | 2025 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 BENTO 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

2025 DUES STRUCTURE

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

| MEMBERS | 2025 DUES BUDGETED |
|-----------------------------|-------------------------|
| RGV PARTNERSHIP | \$300 |
| COSTEP | \$300 |
| 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 | \$14,100 |
| GRAND TOTAL | <u><u>\$256,241</u></u> |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL
2025 GRANTS MATCHING DATA SCHEDULE

| | <u>2025 BUDGETED</u> |
|--------------------------------------|---------------------------|
| <u>MATCHING SHARE REQUIREMENTS</u> | <u>CASH</u> |
| Federal Transit Administration | \$2,411,910 |
| Economic Development Admin | 30,000 |
| Police Academy | 100,353 |
| Homeland Security | 55,743 |
| Health and Human Services Commission | 211,533 |
| | <hr/> |
| TOTAL | <u><u>\$2,809,539</u></u> |
| <u>MATCHING SHARE RESOURCES</u> | |
| Membership Dues | \$256,241 |
| Local Cash | |
| Miscellaneous Providers | <u>2,553,298</u> |
| | <hr/> |
| TOTAL | <u><u>\$2,809,539</u></u> |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 INDIRECT COST SCHEDULE

| | 2024 BUDGET | 2025 BUDGET |
|--|----------------|----------------|
| A. INDIRECT COSTS | | |
| 1. PERSONNEL | | |
| a. Salaries | 1,112,946 | 1,132,566 |
| b. Fringe Benefits | 559,434 | 564,051 |
| SUB-TOTAL PERSONNEL | 1,672,380 | 1,696,617 |
| 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 | 110,000 |
| e. Printing | 18,000 | 21,000 |
| f. Dues/Fees | 22,000 | 22,000 |
| g. Supplies | 23,000 | 23,000 |
| h. Insurance/Bonding | 62,500 | 62,500 |
| i. Audit | 35,000 | 35,000 |
| j. Postage | 11,000 | 11,000 |
| k. Computer Costs | 10,000 | 10,000 |
| l. Furniture/Equipment | 42,004 | 42,082 |
| 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 | 10,000 | 10,000 |
| SUB-TOTAL OPERAT./MAINT. | 673,290 | 681,368 |
| (A) TOTAL INDIRECT COST | \$2,345,670 | \$2,377,985 |
| B. DIRECT SALARIES & FRINGE BENEFITS | | |
| 1. Direct Salaries | 6,087,775 | 6,876,154 |
| 2. Fringe Benefits | 3,060,705 | 3,427,076 |
| (B) TOTAL DIRECT SALARIES & FRINGE BENEFITS | \$9,148,480 | \$10,303,230 |
| C. INDIRECT COSTS COMPUTATION | | |
| SALARY & FRINGE INDIRECT COST RATE (A:B) | 25.64% | 23.08% |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 FRINGE BENEFIT RATE SCHEDULE - Full Time

| | 2024 BUDGET | 2025 BUDGET |
|--|---------------------------|---------------------------|
| A. RELEASED TIME AND FRINGE BENEFITS | | |
| 1. Annual Leave | \$394,615 | \$433,166 |
| 2. Holiday Leave | 383,355 | 426,258 |
| 3. Sick Leave | <u>383,355</u> | <u>426,257</u> |
| SUB-TOTAL RELEASED TIME | <u>1,161,325</u> | <u>1,285,681</u> |
| 4. F.I.C.A. Taxes | 635,411 | 706,522 |
| 5. Hospitalization Ins. | 1,458,292 | 1,519,407 |
| 6. T.W.C. Taxes | 1,674 | 22,464 |
| 7. Workmen's Compensation | 89,733 | 127,856 |
| 8. Retirement | <u>266,640</u> | <u>320,174</u> |
| SUB-TOTAL FRINGE BENEFITS | <u>2,451,750</u> | <u>2,696,423</u> |
| (A) TOTAL RELEASED TIME & FRINGE BENEFITS | <u><u>3,613,075</u></u> | <u><u>3,982,104</u></u> |
| B. CHARGEABLE SALARIES - Full Time | | |
| 1. Total Salary Costs | \$8,306,026 | \$9,235,580 |
| 2. Less Released Time | <u>1,161,325</u> | <u>1,285,681</u> |
| (B) CHARGEABLE SALARIES | <u><u>\$7,144,701</u></u> | <u><u>\$7,949,899</u></u> |
| C. FRINGE BENEFIT RATE COMPUTATION | | |
| FRINGE BENEFIT RATE A:B | <u><u>50.57%</u></u> | <u><u>50.09%</u></u> |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 FRINGE BENEFIT RATE SCHEDULE - Part Time

| | 2024 BUDGET | 2025 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 | 4,286 | 4,500 |
| 5. Hospitalization Ins. | 0 | 0 |
| 6. T.W.C. Taxes | 26 | 351 |
| 7. Workmen's Compensation | 742 | 2,062 |
| 8. Retirement | <u>2,010</u> | <u>2,110</u> |
| SUB-TOTAL FRINGE BENEFITS | <u>7,064</u> | <u>9,023</u> |
| (A) TOTAL RELEASED TIME & FRINGE BENEFITS | <u><u>7,064</u></u> | <u><u>9,023</u></u> |
| B. CHARGEABLE SALARIES - Full Time | | |
| 1. Total Salary Costs | \$56,020 | \$58,821 |
| 2. Less Released Time | <u>0</u> | <u>0</u> |
| (B) CHARGEABLE SALARIES | <u><u>\$56,020</u></u> | <u><u>\$58,821</u></u> |
| C. FRINGE BENEFIT RATE COMPUTATION | | |
| FRINGE BENEFIT RATE A:B | <u><u>12.61%</u></u> | <u><u>15.34%</u></u> |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 EXISTING GRANT SCHEDULE

| COST CATEGORY | EDA | CJD | TCEQ/WQ | TXDOT |
|---------------------|----------|----------|----------|-----------|
| Personnel | \$49,198 | \$61,901 | \$12,511 | \$836,463 |
| Fringe Benefits | 24,147 | 31,006 | 6,267 | 416,709 |
| Indirect Costs | 16,928 | 21,443 | 4,334 | 322,238 |
| Contracted Services | 100 | 22,500 | 0 | 286,181 |
| Travel | 1,806 | 3,412 | 465 | 6,814 |
| Supplies | 2,000 | 1,125 | 600 | 19,807 |
| Capital | 776 | 0 | 0 | 0 |
| Other | 5,045 | 5,771 | 7,964 | 463,778 |
| TOTAL | 100,000 | 147,158 | 32,141 | 2,351,990 |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 EXISTING GRANT SCHEDULE

| COST CATEGORY | HHSC | TWDB | RGVECD 9-1-1 | SOLID WASTE MANAGEMENT |
|---------------------|-------------|-----------|-----------------|---------------------------|
| Personnel | \$1,171,990 | \$59,838 | \$766,829 | \$36,977 |
| Fringe Benefits | 587,050 | 29,973 | 384,105 | 11,450 |
| Indirect Costs | 405,986 | 20,729 | 265,635 | 11,177 |
| Contracted Services | 4,032,176 | 1,664,375 | 21,000 | 158,111 |
| Travel | 38,250 | 1,000 | 54,075 | 1,875 |
| Supplies | 19,500 | 0 | 26,250 | 761 |
| Capital | 7,500 | 0 | 1,024,558 | 0 |
| Other | 285,830 | 2,000 | 4,245,459 | 7,500 |
| TOTAL | 6,548,282 | 1,777,915 | 6,787,911 | 227,851 |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 EXISTING GRANT SCHEDULE

| COST CATEGORY | RGV MPO | FTA | HOMELAND SECURITY PLANNING | TCEQ Air Quality |
|---------------------|------------|-------------|----------------------------------|------------------------|
| Personnel | \$575,166 | \$1,624,449 | \$55,299 | \$5,644 |
| Fringe Benefits | 288,100 | 810,514 | 27,698 | 2,827 |
| Indirect Costs | 199,242 | 528,983 | 19,155 | 1,955 |
| Contracted Services | 309,633 | 841,016 | 0 | 161,150 |
| Travel | 37,500 | 14,631 | 26,332 | 0 |
| Supplies | 3,000 | 62,183 | 1,005 | 0 |
| Capital | 10,125 | 8,818,324 | 0 | 0 |
| Other | 29,320 | 1,389,467 | 8,043 | 590 |
| TOTAL | 1,452,086 | 14,089,567 | 137,532 | 172,166 |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 EXISTING GRANT SCHEDULE

| COST CATEGORY | HOMELAND SECURITY COG Contract | POLICE ACADEMY | TOTAL |
|---------------------|--------------------------------------|-------------------|-------------|
| Personnel | \$10,784 | \$102,554 | \$5,369,603 |
| Fringe Benefits | 5,401 | 51,370 | \$2,676,617 |
| Indirect Costs | 3,736 | 35,525 | \$1,857,066 |
| Contracted Services | 0 | 26,250 | \$7,522,492 |
| Travel | 0 | 3,470 | \$189,630 |
| Supplies | 0 | 2,250 | \$138,481 |
| Capital | 0 | 0 | \$9,861,283 |
| Other | 0 | 35,250 | \$6,486,017 |
| TOTAL | 19,921 | 256,669 | 34,101,189 |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 PROPOSED GRANT SCHEDULE

| COST CATEGORY | CJD | TCEQ/WQ | TXDOT |
|---------------------|----------|---------|-----------|
| Personnel | \$20,634 | \$4,171 | \$278,821 |
| Fringe Benefits | 10,336 | 2,089 | 138,903 |
| Indirect Costs | 7,148 | 1,445 | 107,413 |
| Contracted Services | 7,500 | 0 | 95,394 |
| Travel | 1,137 | 155 | 2,271 |
| Supplies | 375 | 200 | 6,602 |
| Capital | 0 | 0 | 0 |
| Other | 1,923 | 2,655 | 154,593 |
| TOTAL | 49,053 | 10,715 | 783,997 |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 PROPOSED GRANT SCHEDULE

| COST CATEGORY | HHSC | SOLID WASTE MANAGEMENT | RGV MPO |
|---------------------|-----------|---------------------------|------------|
| Personnel | \$390,663 | \$12,325 | \$191,722 |
| Fringe Benefits | 195,683 | 3,816 | 96,034 |
| Indirect Costs | 135,329 | 3,725 | 66,414 |
| Contracted Services | 1,344,059 | 52,704 | 103,211 |
| Travel | 12,750 | 625 | 12,500 |
| Supplies | 6,500 | 254 | 1,000 |
| Capital | 2,500 | 0 | 3,375 |
| Other | 95,277 | 2,500 | 9,773 |
| TOTAL | 2,182,761 | 75,949 | 484,029 |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 PROPOSED GRANT SCHEDULE

| COST CATEGORY | FTA | HOMELAND SECURITY PLANNING | HOMELAND SECURITY COG Contract |
|---------------------|-----------|----------------------------------|--------------------------------------|
| Personnel | \$541,483 | \$27,236 | \$5,311 |
| Fringe Benefits | 270,171 | 13,643 | 2,661 |
| Indirect Costs | 176,328 | 9,435 | 1,840 |
| Contracted Services | 280,339 | 0 | 0 |
| Travel | 4,877 | 12,970 | 0 |
| Supplies | 20,728 | 495 | 0 |
| Capital | 2,939,441 | 0 | 0 |
| Other | 463,155 | 3,962 | 0 |
| TOTAL | 4,696,522 | 67,741 | 9,812 |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 PROPOSED GRANT SCHEDULE

| COST CATEGORY | Police Academy | TOTAL |
|---------------------|----------------|-------------|
| Personnel | \$34,185 | \$1,506,551 |
| Fringe Benefits | 17,123 | 750,459 |
| Indirect Costs | 11,842 | 520,919 |
| Contracted Services | 8,750 | 1,891,957 |
| Travel | 1,157 | 48,442 |
| Supplies | 750 | 36,904 |
| Capital | 0 | 2,945,316 |
| Other | 11,750 | 745,588 |
| TOTAL | 85,557 | 8,446,136 |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 SALARY ALLOCATION SCHEDULE

| DEPARTMENT | RELEASED TIME | INDIRECT | TOTAL |
|----------------|------------------|-------------|-------------|
| ADMINISTRATION | \$197,500 | \$1,132,566 | \$1,330,066 |
| <hr/> | | | |
| TOTAL | \$197,500 | \$1,132,566 | \$1,330,066 |

| DEPARTMENT | RELEASED TIME | HHSC | TOTAL |
|---------------------------|------------------|-------------|-------------|
| Health and Human Services | \$256,045 | \$1,562,653 | 1,818,698 |
| <hr/> | | | |
| TOTAL | \$256,045 | \$1,562,653 | \$1,818,698 |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 SALARY ALLOCATION SCHEDULE

| DEPARTMENT | RELEASED TIME | CJD | HOMELAND SECURITY PLANNING | HOMELAND SECURITY COG CONTRACT |
|---------------|------------------|----------|----------------------------------|--------------------------------------|
| Public Safety | \$174,732 | \$82,535 | \$82,535 | \$16,095 |
| | | | | |
| | \$174,732 | \$82,535 | \$82,535 | \$16,095 |

| DEPARTMENT | RGVECD 9-1-1 | Police Academy | Local Funds | TOTAL |
|---------------|-----------------|-------------------|----------------|-------------|
| Public Safety | \$766,829 | \$136,739 | \$0 | \$1,259,465 |
| | | | | |
| | \$766,829 | \$136,739 | \$0 | \$1,259,465 |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 SALARY ALLOCATION SCHEDULE

| DEPARTMENT | RELEASED TIME | TXDOT | FTA | RGV MPO | TOTAL | |
|----------------|------------------|-------------|-------------|-------------|-------------|-------------|
| Transportation | \$632,023 | \$1,115,284 | \$2,165,932 | \$766,888 | \$4,680,127 | |
| | | | | | | |
| | \$632,023 | \$0 | \$1,115,284 | \$2,165,932 | \$766,888 | \$4,680,127 |

| DEPARTMENT | RELEASED TIME | TWDB | EDA | TCEQ | SOLID WASTE MGMT | TOTAL |
|-------------------------------------|------------------|----------|----------|----------|------------------------|-----------|
| Economic & Community Development | \$25,381 | \$59,838 | \$49,198 | \$22,326 | \$49,302 | \$206,045 |
| | | | | | | |
| | \$25,381 | \$59,838 | \$49,198 | \$22,326 | \$49,302 | \$206,045 |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 RELEASED TIME SCHEDULE

| DEPARTMENT | ANNUAL SALARIES | ANNUAL LEAVE | SICK LEAVE | HOLIDAYS | CHARGEABLE SALARIES |
|-------------------------------------|--------------------|-----------------|---------------|-----------|------------------------|
| Administration | \$1,330,066 | \$75,588 | \$60,956 | \$60,956 | 1,132,566 |
| Health & Human Services | 1,818,698 | 88,165 | 83,940 | 83,940 | 1,562,653 |
| Public Safety | 1,259,465 | 58,474 | 58,129 | 58,129 | 1,084,733 |
| Transportation | 4,680,127 | 201,941 | 215,041 | 215,041 | 4,048,104 |
| Economic & Community Development | 206,045 | 8,998 | 8,191 | 8,192 | 180,664 |
| TOTAL | \$9,294,401 | \$433,166 | \$426,257 | \$426,258 | \$8,008,720 |

2025 FRINGE BENEFITS SCHEDULE

| DEPARTMENT | ANNUAL SALARIES | FICA | HOSPITAL INSURANCE | T.W.C. | WORKMEN'S COMP | RETIREMENT |
|-------------------------------------|--------------------|-----------|-----------------------|----------|-------------------|------------|
| Administration | \$1,330,066 | \$101,750 | \$178,800 | \$2,726 | \$15,329 | \$73,116 |
| Health & Human Services | 1,818,698 | \$139,130 | 318,964 | 4563 | 26,121 | 57,479 |
| Public Safety | 1,259,465 | \$96,349 | 190,522 | 2656 | 14,229 | 42,513 |
| Transportation | 4,680,127 | \$358,030 | 805,942 | 12402 | 71,489 | 141,112 |
| Economic & Community Development | 206,045 | \$15,763 | 25,179 | 468 | 2,750 | 8,064 |
| TOTAL | \$9,294,401 | \$711,022 | \$1,519,407 | \$22,815 | \$129,918 | \$322,284 |

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2024 BUDGET SUMMARY

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 INDIRECT COST SUMMARY

A. SALARIES

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

2025 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 Public Purchasing Association
State of Texas Cooperative Purchasing Program
Weslaco Chamber of Commerce

L. TRAVEL

Estimate based on prior years

M. INSURANCE/BONDING

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

N. FURNITURE/EQUIPMENT

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

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL
2025 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 \$699.42 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 - 1.3 % Council share (based on FY24)

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2025 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:

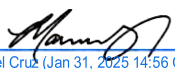
All costs included in this proposal for the calendar year ending December 31, 2025 to establish billing (provisional) or final indirect costs rate for FY 2024 are allowable in accordance with the requirements of the Federal or state awards to which they apply and the provisions of 2 CFR 200 Subpart E-Cost 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


Manuel Cruz (Jan 31, 2025 14:56 CST)

Signature: _____

Name of Official: Manuel Cruz

Title: Executive Director

Date of Execution: January 29, 2025

CRYSTAL BALBOA
CRYSTAL BALBOA (Jan 31, 2025 15:31 CST)

Signature: _____

Name of Official: Crystal Balboa

Title: Director of Finance

Date of Execution: January 29, 2025

