

ADDRESSING TODAY'S CHALLENGES FOR A BETTER TOMORROW



2026

ANNUAL REPORT & BUDGET

PREPARED BY: LRGVDC STAFF
PRESENTED TO: LRGVDC BOARD OF DIRECTORS

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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.





SECTION I.

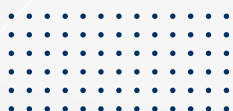
INTRODUCTION



The Lower Rio Grande Valley Development Council of Governments (LRGVDC) pledges to provide support services and programs, including quality of life projects benefiting the Rio Grande Valley and the surrounding region. To ensure the continuance of innovative programs, the LRGVDC staff presents this annual report to the LRGVDC Board of Directors and General Membership which includes programmatic performance goals, projected annual budget, as well as a summary of productivity outcomes achieved the previous year. The purpose of the Annual Report is to provide a transparent overview of the structure of LRGVDC, outline programmatic functions, define action plans for each department, and identify opportunities for program enhancements and efficiencies. This document also provides funding agencies, organization stakeholders, and the general public with a better understanding of the LRGVDC's functions. The Report fulfills Regional Planning Commission's Reporting requirements set forth by the Office of the Governor, State Auditor, Comptroller, and Legislative Budget Board as per Local Government Code 391.0095.

This document contains the following sections:

- Messages from our Leadership
 - A message from our President
 - A message from our Executive Director
 - LRGVDC Management Structure
- LRGVDC Overview
 - Provides an organization summary and official designations
- Organizational Structure
 - Outlines the governing body, general membership, and advisory committees
- 2026 Program Goals and 2025 Productivity Outcomes
 - Provides departmental overview, performance goals, and productivity outcomes
- Annual Budget
 - Illustrates the current year budget, revenues, expenditures, and indirect rate projections





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A MESSAGE FROM OUR PRESIDENT



Mayor Norie Gonzalez-Garza
City of Mission, TX

Serving as President of the Lower Rio Grande Valley Development Council has given me the unique opportunity to witness firsthand the meaningful impact this organization has, not only within my own community but across our entire region. Throughout the past year, I have seen how the LRGVDC's work translates into real, measurable outcomes that strengthen our communities and improve the quality of life across South Texas.

From celebrating the graduation of cadets at the Mission Police Academy through the partnership with the LRGV Academy, to welcoming the RGV 9-1-1 Public Wellness Seminar to the City of Mission for the first time, I have seen how strategic collaboration and regional leadership create lasting benefits.

These initiatives, along with many others, highlight the Council's commitment to serving communities where the need and opportunity are greatest.

Beyond these moments, the broader regional impact of the LRGVDC's programs continues to grow. The expansion of transit services into Willacy County, the strengthening of solid waste management and recycling programs, and the continued delivery of essential planning and coordination services across six counties, from Laredo to Brownsville, this demonstrate the Council's ability to lead, serve, and adapt as our region evolves.

It has been an honor to helm this organization, and I remain committed to advocating for the LRGVDC and the region we serve. Together, we will continue to build momentum, strengthen partnerships, and move forward as one guided by shared leadership, service, and regional impact.

I am incredibly proud of the work being done by the LRGVDC staff, leadership, and regional partners. To see the direct results of their dedication reinforces the importance of a strong regional organization that advocates for our communities and works collaboratively to move us forward.

A MESSAGE TO OUR PARTNERS



Mr. Manuel Cruz
Executive Director, LRGVDC

The Lower Rio Grande Valley Development Council is proud to serve and represent the Rio Grande Valley, a diverse region of more than 1.4 million residents spanning urban, coastal, agricultural, and rural communities. While the region offers significant opportunities, it also faces challenges in accessing resources, services, and funding. Through strong regional leadership, dedicated service, and strategic collaboration, the LRGVDC continues to strengthen partnerships with its Board of Directors, member governments, educational institutions, special districts, and nonprofit organizations to support sustainable growth and meaningful regional impact. In 2025, the LRGVDC continued to build on recent momentum through strengthened partnerships,

expanded service delivery, and measurable progress across the region. This growth is reflected in the expansion of our programs, which now encompass six counties across South Texas, from Laredo to Brownsville. Key initiatives—including the launch of the first-ever bus route in Willacy County, the establishment of the first police academy in Starr County, and the successful connection of transit services from Starr County westward to Zapata and Laredo—demonstrated the LRGVDC’s commitment to leadership in regional planning, responsive service, and long-term impact for our communities.

Looking ahead to 2026, the LRGVDC remains focused on strengthening its role as a regional leader while expanding the services and support provided to our member governments and regional partners. As the region continues to grow, the organization is committed to advocating for its stakeholders, increasing capacity, and delivering results that support resilient, connected, and thriving communities. We are grateful to our staff, board members, and partners for their continued dedication and trust.

In preparation for the year ahead, we present the 2026 LRGVDC Annual Report & Budget, themed “Leadership, Service, and Regional Impact.” This document reflects the organization’s evolution from planning and vision-setting to implementation and delivery. It includes the Annual Work Program, Performance & Productivity Report, and Annual Budget, providing a comprehensive and transparent overview of the LRGVDC’s priorities, performance, and direction. I am honored to present this report, which showcases the dedication and public service commitment of the LRGVDC team.

MANAGEMENT TEAM



Manuel Cruz
Executive Director

Felipe Lopez
Assistant Director
Business Operations

Crystal Balboa
Director
Finance

Gabriel Navarro
Assistant Director
Human Resources

Melisa Gonzales-Rosas
Director
Community &
Economic Development

Margarita Lopez
Director
Health & Human Services
Area Agency on Aging

Sandra Carrizales
Director
Valley Metro

Michael Medina
Executive Director
RGVMPO

Cesar Merla
Director - Emergency Services
RGV911
Criminal Justice/
Homeland Security

Javier Solis
Assistant Director
LRGV 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 391. The designated geographical service area comprises 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.



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 Americans Act of 1965 (amended), providing direct and contract services for the elderly.
- The Area Wide Wastewater Management Planning Agency (AWMPA) is designated by the Governor's Office.
- The Regional Solid Waste Management Planning Agency is designated by the Texas Commission on Environmental Quality (TCEQ) through Texas Health & Safety Code 361.014.
- The Regional Transportation Agency provides public transportation services as a recipient of the Federal Transit Administration (FTA) and operates transit routes in rural and urban areas under the division of Valley Metro.
- The Administrative and Fiscal Agent of the Rio Grande Valley Emergency Communication District (RGV9-1-1).
- The Administrative and Fiscal Agent for the Rio Grande Valley Metropolitan Planning Organization (RGVMPO).
- The designated political subdivision to perform administrative and financial accountability for the Rio Grande Regional Water Planning Group (RGRWPG) "Region M" covering eight (8) counties in South Texas.
- Designated by The Office of the Governor (OOG) under direction from the Homeland Security Grant Division (HSGD) and Criminal Justice Division (CJD) to provide administrative support and technical assistance within the LRGVDC Region.
- The Lower Rio Grande Valley Development Council Corporation (LRGVDC) non-profit entity is designated to provide services and programs beneficial to the general public and its welfare.
- Designated under H.B. 71 of the 86th Texas Legislature, LRGVDC serves as the governing body and executive committee of the Regional Transit Authority which coordinates regional public transportation 9 systems and current and future implementation of public mass transit, high-capacity transit, and light passenger rail system.



REGIONAL STRATEGIC PLAN & LEGISLATIVE PRIORITIES

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 EXECUTIVE COMMITTEE



**PRESIDENT
MAYOR
CITY OF MISSION
NORIE GONZALEZ-
GARZA**



**1ST VICE-PRESIDENT
JUDGE
WILLACY COUNTY
AURELIO GARZA**



**2ND VICE-PRESIDENT
MAYOR
CITY OF BROWNSVILLE
JOHN COWEN**



**SECRETARY
MAYOR
CITY OF HARLINGEN
NORMA SEPULVEDA**



**TREASURER
MAYOR
CITY OF EDINBURG
OMAR OCHOA**



**CAMERON COUNTY
COMMISSIONER
PCT.2
JOEY LOPEZ**



**HIDALGO COUNTY
COMMISSIONER
PCT.4
ELLIE TORRES**



**MAYOR
CITY OF WESLACO
ADRIAN GONZALEZ**



**MAYOR
CITY OF LA VILLA
ROSA PEREZ**



**MAYOR
CITY OF DONNA
DAVID MORENO**



**MAYOR
CITY OF
SULLIVAN CITY
SYLVIA CASTILLO**



**MAYOR
CITY OF MERCEDES
OSCAR MONTOYA**



**MAYOR
CITY OF
LOS FRESNOS
ALEJANDRO FLORES**



**MAYOR
CITY OF MCALLEN
JAVIER VILLALOBOS**



**MAYOR
CITY OF PHARR
AMBROSIO HERNANDEZ**

& BOARD OF DIRECTORS



**COMMISSIONER PL.4
CITY OF
RAYMONDVILLE
EDWARD GONZALEZ**



**MAYOR
CITY OF SAN BENITO
RICARDO GUERRA**



**COMMISSIONER PL.5
CITY OF SAN JUAN
MARCO VILLEGAS**



**SVP GOV'T &
COMMUNITY
RELATIONS
UTRGV
VERONICA GONZALES**



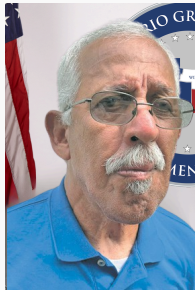
**DEAN STUDENT
AFFAIRS
STC
PAUL HERNANDEZ**



**SR. DEVELOPMENT
OFFICER
TSTC
LUKE LUCIO**



**GENERAL MANAGER
DELTA LAKE I.D.
TROY ALLEN**



**MEMBER PCT.1
WILLACY COUNTY
NAVIGATION
DISTRICT
ERNESTO CAVAZOS**



**MEMBER-AT-LARGE
JIM DARLING**



**MEMBER-AT-LARGE
OSCAR GARCIA**



**MEMBER-AT-LARGE
ANDRES CHAVEZ**



**GRASSROOTS ORG.
LUPITA SANCHEZ-
MARTINEZ**

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 John Cowen
BROWNSVILLE

Mayor Virginio Gonzalez, Jr.
EDCOUCH

Mayor Yvette Cabrera
GRANJENO

Mayor James Chambers
INDIAN LAKE

Mayor Rosa Perez
LA VILLA

Mayor Jaime Gonzalez
LOS INDIOS

Mayor Oscar D. Montoya
MERCEDES

Mayor Fred del Barrio
PALMHURST

Mayor Ambrosio Hernandez
PHARR

Mayor Hugo Gamboa
PROGRESO

Mayor Gilbert Gonzalez
RAYMONDVILLE

Mayor Mario Garza
SAN JUAN

Commissioner Ernie Garcia
SEBASTIAN

Mayor Adrian Gonzalez
WESLACO

Mayor Salvador Vela
ALTON

Mayor Silvestre Garcia
COMBES

Mayor Omar Ochoa
EDINBURG

Mayor Norma Sepulveda
HARLINGEN

Mayor Olga H. Maldonado
LA FERIA

Mayor Michael Carter
LAGUNA VISTA

Mayor Jose G. Solis
LYFORD

Mayor Norie Gonzalez-Garza
MISSION

Mayor Ricardo Villareal
PALMVIEW

Mayor Martin Cantu, Jr.
PORT ISABEL

Mayor David Martin
PROGRESO LAKES

Mayor Gustavo Olivares
RIO HONDO

Mayor George M. Guadiana
SAN PERLITA

Mayor Patrick McNulty
SOUTH PADRE ISLAND

Mayor Gary Paris
BAYVIEW

Mayor David Moreno
DONNA

Mayor Alonzo Perez
ELSA

Mayor Sergio Coronado
HIDALGO

Mayor Isidro Casanova
LA JOYA

Mayor Alejandro Flores
LOS FRESNOS

Mayor Javier Villalobos
MCALLEN

Mayor Michael Galvan
PALM VALLEY

Mayor Ramiro Loya
PEÑITAS

Mayor Robert D. Kusch
PRIMERA

Mayor Maribel Guerrero
RANCHO VIEJO

Mayor Ricardo Guerra
SAN BENITO

Mayor Natalie Rogers
SANTA ROSA

Mayor Sylvia Castillo
SULLIVAN CITY

GENERAL MEMBERSHIP

EDUCATIONAL INSTITUTIONS

Dr. Angela Dominguez
DONNA I.S.D.
SUPERINTENDENT

Dr. Veronica Kortan
HARLINGEN C.I.S.D.
SUPERINTENDENT

Dr. Rene Gutierrez
MCALLEN I.S.D.
SUPERINTENDENT

Dr. Alicia Noyola
MERCEDES I.S.D.
INTERIM SUPERINTENDENT

Mr. Rashad Rana
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.
SUPERINTENDENT

Dr. Richard Rivera
WESLACO I.S.D.
SUPERINTENDENT

Dr. Ricardo Solis
SOUTH TEXAS COLLEGE
PRESIDENT

Mr. Mike Reeser
TEXAS STATE TECHNICAL COLLEGE
CHANCELLOR

REGIONAL EDUCATIONAL INSTITUTION

Dr. Guy Bailey
UNIVERSITY OF TEXAS
RIO GRANDE VALLEY
PRESIDENT

MEMBERS-AT-LARGE

Ms. Ann Williams Cass

Mr. Andres Chavez

Mr. James Darling

Mr. Oscar Garcia

Mr. David Penoli

2025 – 2026

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 #18

Mr. Marco A. Vega
MCALLEN PUBLIC
UTILITY BOARD

Mr. Tomas Tamayo
OLMITO WATER SUPPLY
CORPORTATION

Mr. Frank Vasquez
PORT MANSFIELD PUBLIC
UTILITY BOARD

Mr. Mike Warshak
UNITED IRRIGATION DISTRICT

Mr. Rafael Vela
WORKFORCE
SOLUTIONS CAMERON

Mr. William Dietrich
BROWNSVILLE
NAVIGATION DISTRICT

Ms. Sonia Lambert
CAMERON COUNTY
IRRIGATION DISTRICT #2

Ms. April Castañeda
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

Anna Talbert
RGV 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
MUD #1

Elizabeth Suarez
MCALLEN ECONOMIC
DEVELOPMENT CORPORATION

Mr. Steven Sanchez
NORTH ALAMO
WATER SUPPLY

Mr. Walker Smith
PORT OF HARLINGEN
AUTHORITY

Ms. Sharilyn Dahlberg
SHARYLAND WATER
SUPPLY COPORATION

Mr. Ernesto "Lefty" Cavazos
WILLACY COUNTY
NAVIGATION DISTRICT

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ADMINISTRATION

LRGVDC General Membership
MEETS JANUARY & MAY
OF EACH 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 /
Budget Committee
MEETS JANUARY
OF EACH YEAR

Nominating Committee
MEETS MAY OF EACH
YEAR

COMMUNITY & ECONOMIC DEVELOPMENT

Economic Development
Advisory Committee (EDAC)
MEETS QUARTERLY

Regional Small Cities
Coalition (RSCCC)
MEETS THE SECOND
THURSDAY OF EACH
MONTH

Regional Water Resource
Advisory Committee (RWRAC)
MEETS THE SECOND
WEDNESDAY OF EACH
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 EACH
MONTH

Rio-Net ADRC
Advisory Committee
MEETS THE SECOND
WEDNESDAY OF EACH
MONTH

Ad-Hoc Committee
MEETS ON AN AS
NEEDED BASIS

ADVISORY COMMITTEES

TRANSPORTATION

**Regional Transportation
Advisory Panel (RTAP)**
MEETS ON AN AS
NEEDED BASIS

**Regional Mobility Advisory
Committee (RMAC)**
MEETS ON AN AS
NEEDED BASIS

Bikeshare RGV
MEETS ON AN AS
NEEDED BASIS

**Rio Grande Valley
Metropolitan Planning
Organization Technical
Advisory Committee**
MEETS THE FIRST
THURSDAY OF EVERY
MONTH

**Rio Grande Valley
Metropolitan Planning
Organization Transportation
Policy Board**
MEETS THE THIRD
WEDNESDAY OF EVERY
MONTH

EMERGENCY SERVICES

**Criminal Justice Advisory
Committee (CJAC)**
MEETS A MINIMUM OF
FOUR TIMES A YEAR

**Homeland Security
Advisory Committee (HSAC)**
MEETS ON AN AS
NEEDED BASIS

**Citizens Corps
Council**
MEETS ON AN AS
NEEDED BASIS

**Rio Grande Valley Emergency
Communication District
RGV 9-1-1 Board of Managers**
MEETS QUARTERLY

PUBLIC SAFETY

Lower Rio Grande Valley Academy Advisory Committee
MEETS ONCE A YEAR OR ON AN AS NEEDED BASIS

STAFF DIRECTORY

● ADMINISTRATION

● Executive Office

- Manuel Cruz.....Executive Director
- Liza Alfaro.....Executive Assistant
- Javier Dominguez.....Executive Analyst I *

*Position is cost shared with RGVECD 9-1-1

● Business Operations & Procurement

- Felipe Lopez.....Assistant Director
- Carolina Rios.....Purchaser III
- Manuel Meraz.....Purchaser I
- Eliezer Perez.....Inventory Specialist II
- Frankie Elizondo.....Custodian III

● Finance

- Crystal Balboa.....Director II
- Celeste Nepomuceno.....Accountant V
- Olga Arias-Hernandez.....Accountant V
- Alma Guerrero.....Financial Analyst I
- Karen Rivera.....Accountant III
- Yesenia Vallejo.....Accountant III
- Yolanda De Leon.....Accountant III
- Adalia Gonzalez.....Accountant II
- Alexander Salazar.....Accountant II
- Conrad Hernandez.....Clerk I

● Human Resources

- Gabriel Navarro.....Assistant Director
- Cristina Garcia.....HR Specialist II
- Analisa Rodriguez.....HR Assistant
- Gloria Castro.....Customer Service Rep. I

● COMMUNITY & ECONOMIC DEVELOPMENT

- Melisa Gonzales-Rosas.....Director
- Crystal Valdez.....Customer Support Rep. II

● Economic Development District

- Valerie Ramos.....Project Manager I

● Community Dev., & Environmental Services

- Brenda Salinas.....Program Specialist I

● Water Specialist

- Jack Cano.....Program Specialist I

● LRGV ACADEMY

- Javier Solis.....Assistant Director
- Aileen Rodriguez.....Admin Assistant II
- Sara Casares.....Project Mgmt. Specialist I
- Roland Perez.....Training & Dev. Specialist II

STAFF DIRECTORY

● EMERGENCY SERVICES

- **Executive Office**

- Manuel Cruz.....Executive Director
- Cesar Merla.....Director II

RIO GRANDE VALLEY EMERGENCY COMMUNICATION DISTRICT

- **Administration**

- Angela Alvarado.....Executive Assistant
- Javier Dominguez.....Executive Analyst I *

- **Geographic Information System**

- Joe Garcia.....Assistant Director
- Rosemary Contreras.....Planner II
- Jacob Salinas.....GIS Specialist II
- Selenne Vallejo.....Program Specialist I
- Monica Estrada.....Program Specialist I
- Diana Castillo.....Customer Service Rep.II
- Ruby Garza.....Customer Service Rep.II

- **Information Technology**

- Dennis Moreno.....Assistant Director
- Juan Chapa.....Program Supervisor I
- Rafael Gonzalez.....System Administrator III
- Javier Garza.....System Administrator III
- Juan Vasquez.....I.T. Support Specialist III
- Jesse Rodriguez.....I.T. Support Specialist III

- **Public Education**

- Maribel Alonzo.....Community Eng. Coord.
- Jaquelin Dueñez..Customer Service Rep. II
- Lizbeth Salazar.....Media Designer II

CRIMINAL JUSTICE / HOMELAND SECURITY

- Mary Gonzalez.....Planner I
- Angel Salinas.....Program Specialist I

***Position is cost shared with ADMINISTRATION**

STAFF DIRECTORY

● HEALTH & HUMAN SERVICES

• Administration

- Margarita Lopez.....Director II
- Mariesol Vega.....Administrative Assistant V
- Maria Posadas-Martinez.....Program Supervisor II
- Rolando Flores.....Program Supervisor II
- Zulma Martinez.....Program Supervisor I
- Abigail Cruz**.....Accounting Technician I
- Terri Lozano**.....Accounting Technician I

• Care Coordination

- Marilu Fuentes**.....Case Manager IV
- Jaime Garza**.....Case Manager IV
- Monica Rocha*.....Case Manager III
- Viviana Moreno**.....Case Manager IV
- Jason Olarte*.....Case Manager II
- Olivia Tovas Fernandez*.....Case Manager II
- Isaiah Clover**.....Case Manager II
- Maria Cantu**.....Case Manager II

• Caregiver Support

- Dora Rodriguez**.....Case Manager III
- Kaila Garcia**.....Case Manager III

• Ombudsman

- Stephany Andino**.....Ombudsman I
- Daisy Fuentes**.....Ombudsman I
- Juan Hernandez*.....Ombudsman I
- Volunteers

• Information, Referral, & Assistance

- Lydia Chairez*.....Customer Service Rep. II
- Yvonne Salinas*.....Customer Service Rep. II
- Siomara Martinez*.....Customer Service Rep. II

• Benefits Counseling

- Ana Luisa De Leon**.....Case Manager III
- Ashley Gomez**.....Case Manager II

• Care Transition Intervention

- Daniella Gonzalez**.....Case Manager III
- Aida Zuniga**.....Case Manager III

• Benjamin Rose Institute Care Consultation

- Cristela Mendoza**.....Case Manager II

• Aging & Disability Resource Center

- Oscar Colon**.....Customer Service Rep. III

*located in the Harlingen Office

**located in the Weslaco Office

STAFF DIRECTORY

● RIO GRANDE VALLEY METROPOLITAN PLANNING ORGANIZATION

- **Administration**

- Michael Medina.....Executive Director
- Adriana Estrada.....Executive Assistant I
- Claudia Salinas.....Project Manager II

- **Transportation Planning**

- Rodolfo Zamora.....Transportation Manager
- Klarissa Gonzalez.....Transportation Planner III
- Melany Rodriguez.....Transportation Planner II
- Clara Muñoz.....Transportation Planner I

- **Geographic Information System**

- Shana Bricker.....GIS Specialist I

● VALLEY METRO

- **Administration**

- Sandra CarrizalesDirector II
- Graciela Torres.....Administrative Assistant III
- Rene Garza.....Program Supervisor III
- Dora Cruz.....Program Specialist II
- Edna Martin.....Payroll Specialist II
- James Campbell.....Program Supervisor IV
- Leticia Gacza.....Field Supervisor
- Juan Perez Zapata.....Field Supervisor

- **Planning & Mobility**

- Nancy SanchezProject Manager I
- Stacie Garcia.....Planner I
- Claudia Olmedo.....Planner I
- Christian Alonso.....Project Mgmt. Specialist I

- **Dispatch**

- Melissa Gonzalez.....Program Specialist I
- Marcos Lopez.....Program Specialist I
- Rosie Martinez.....Program Specialist I
- Leo Ordoñez.....Program Specialist I
- Elisa Torres.....Program Specialist I

STAFF DIRECTORY

● VALLEY METRO CON'T

• Maintenance

- Demitre Regehr.....Electronics Technician II
- Armando Vasquez.....Shop Foreman
- Enrique Sierra.....Shop Foreman
- Hector Martinez.....Service Writer
- Patricia Torres.....Service Writer
- Matias Gamez.....Motor Vehicle Tech II
- Juanquin Garcia.....Motor Vehicle Tech II
- Jose Martinez.....Motor Vehicle Tech II
- Erik Ojeda.....Motor Vehicle Tech II
- Jose Peña.....Motor Vehicle Tech II
- Erika Salazar.....Feet Fueler - Detailer

• Mobility

- Elizabeth Aguirre.....Customer Service Rep. I
- Aaron Alvarado.....Customer Service Rep. I
- Priscilla Gonzalez.....Customer Service Rep. I
- Leticia Treviño.....Customer Service Rep. I

• Vehicle Driver NON CDL

- Rebecca Alvarez.....Vehicle Driver I
- Guadalupe Delgadillo.....Vehicle Driver I
- Jorge Garza.....Vehicle Driver I
- Celia Mata.....Vehicle Driver I
- Eugenio Montez.....Vehicle Driver I
- Onesimo Quiroz.....Vehicle Driver I
- Jose Reye Aguilar.....Vehicle Driver I
- Edgar Sanchez.....Vehicle Driver I
- Zugelly Sanchez.....Vehicle Driver I

• Vehicle Driver I

- Oscar Rosales Vargas.....Vehicle Driver I

• Vehicle Driver III

- Ceferino Garcia.....Vehicle Driver III

• Vehicle Driver IV

- Paul Dulcet.....Vehicle Driver IV

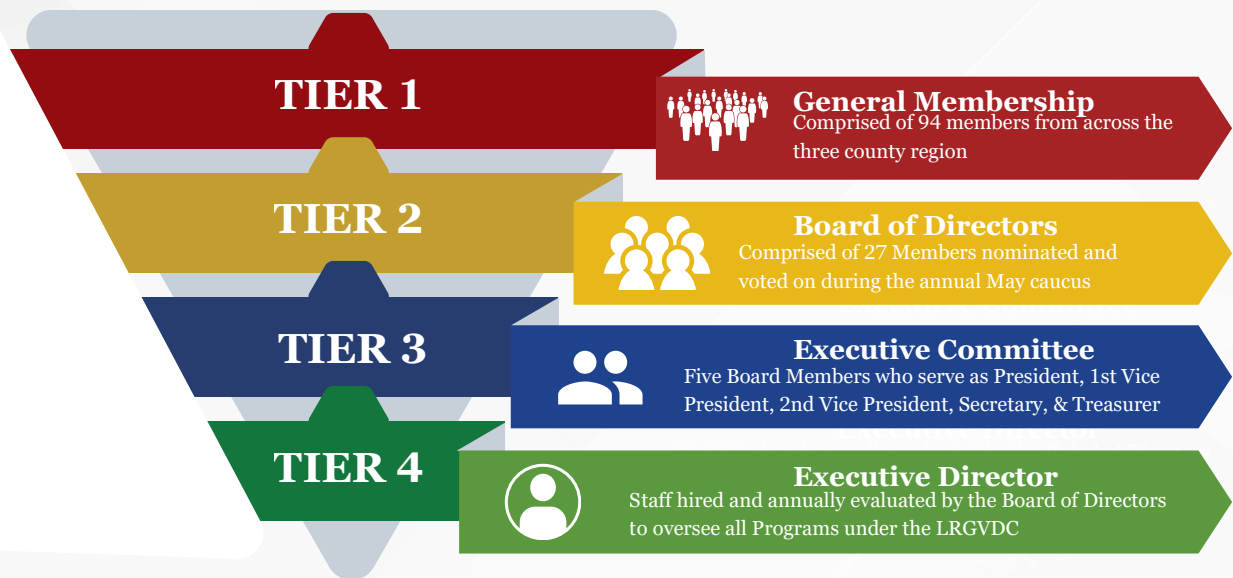
• Vehicle Driver II

- Gerardo Aguillon.....Vehicle Driver II
- Oscar Aguirre.....Vehicle Driver II
- Abelardo Alvarado.....Vehicle Driver II
- Sophia Atkinson.....Vehicle Driver II
- Rumaldo Avalos.....Vehicle Driver II
- John Bailey.....Vehicle Driver II
- James Benson.....Vehicle Driver II
- George Castillo.....Vehicle Driver II
- Cesar Flores.....Vehicle Driver II
- Norma Flores.....Vehicle Driver II
- Aiza Galvan.....Vehicle Driver II
- Romeo Garcia.....Vehicle Driver II
- Fernando Gaytan.....Vehicle Driver II
- Alberto Gonzalez.....Vehicle Driver II
- Emmanuel Gonzalez.....Vehicle Driver II
- Ramiro Gonzalez.....Vehicle Driver II
- Daniel Hernandez.....Vehicle Driver II
- Jose Longoria.....Vehicle Driver II
- Alberto Lopez.....Vehicle Driver II
- Arnoldo Luevano.....Vehicle Driver II
- Daniel Luna Reyna.....Vehicle Driver II
- Carlos Martinez.....Vehicle Driver II
- Hector Montemayor.....Vehicle Driver II
- Roberto Olvera.....Vehicle Driver II
- Jose Pedraza.....Vehicle Driver II
- Gabriel Presas.....Vehicle Driver II
- Mario Rodriguez.....Vehicle Driver II
- Miguel Romero Jr.....Vehicle Driver II
- Rodolfo Rosales.....Vehicle Driver II
- Juan Ruiz.....Vehicle Driver II
- James Salazar.....Vehicle Driver II
- Robert Salinas.....Vehicle Driver II
- Alfredo Sanchez.....Vehicle Driver II
- Jesus Segura.....Vehicle Driver II
- Elsy Silva.....Vehicle Driver II
- Tomas Silva.....Vehicle Driver II
- Lucas Snyder.....Vehicle Driver II
- Pedro Sosa.....Vehicle Driver II
- David Suarez.....Vehicle Driver II
- Maria Treviño.....Vehicle Driver II
- Daniel Vargas.....Vehicle Driver II
- Manuel Villareal.....Vehicle Driver II
- Jorze Zamora.....Vehicle Driver II
- Rosaisela Zamora.....Vehicle Driver II



SECTION IV.

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 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



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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 Lower Rio Grande Valley Development Council (LRGVDC) was designated as an Economic Development District (EDD) by the U.S. Department of Commerce's Economic Development Administration (EDA) on March 16, 1967. As the designated EDD, the LRGVDC serves as the local field support partner for the EDA, working to advance regional economic development initiatives.

The Austin Regional Office of the EDA, which oversees a five-state area including Texas, New Mexico, Oklahoma, Arkansas, and Louisiana, provides oversight and support to the LRGVDC and other EDDs in the region.



Through its Community & Economic Development (C&ED) Program, the LRGVDC leads economic development efforts across the tri-county region of Cameron, Hidalgo, and Willacy Counties. The program plays a critical role in facilitating strategic, inclusive, and resilient economic growth. Recognizing that economic and community development are deeply interconnected, the LRGVDC emphasizes both as essential to building a thriving region.

The EDA Planning Program supports organizations like the LRGVDC in developing, implementing, and updating Comprehensive Economic Development Strategies (CEDs). It also provides funding for short-term planning initiatives and state-level strategies aimed at creating and retaining higher-skill, higher-wage jobs—particularly in economically distressed areas and for populations facing unemployment or underemployment.

The CEDs is a strategy-driven framework for guiding regional economic development, updated every five years. However, interim updates may be made as needed in response to changing economic conditions.

These updates are informed by input from the Economic Development Advisory Committee (EDAC), which represents a diverse range of stakeholders with an interest in economic development. This includes individuals, associations, corporations, businesses, partnerships, cooperatives, government agencies, educational institutions, and economic development organizations (EDOs) that support the mission and objectives of the Advisory Committee.

The Economic Development District is responsible for supporting the CEDs process by providing organizational support, technical assistance, project development, and grant administration for EDA-funded opportunities within the region.



In addition to EDA, this program also manages the State of Texas' allocation of Texas Community Development Block Grants (TxCDBG) 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.

2026 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. In addition, providing technical support on Texas Department Agriculture (TDA) CDBG Program.
- B. Facilitate collaboration among regional governments and key stakeholders by strengthening existing committees or establishing new advisory bodies to advance economic development practices across local Economic Development Organizations. These efforts will also support ongoing and expanded initiatives in workforce development, business recruitment, regional advocacy, and addressing critical challenges facing the Rio Grande Valley.
- 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. Additionally, promote programs offered by TDA, by connecting communities with valuable funding opportunities and resources provided through TDA initiatives.
- D. A. Strengthen regional resilience and enhance the area's by promoting tourism, trade, and overall quality of life for both residents and visitors.

2025 PRODUCTIVITY OUTCOMES:

GOAL A.

- A.1 The LRGVEDD, with valuable support and input from the EDAC, finalized the CEDS. The document was approved by the LRGVDC Board of Directors and submitted to the EDA in March 2025.
- A.2 LRGVDC staff continue to reference the current CEDS when assisting entities seeking funding opportunities. This includes the issuance of letters of support on behalf of the Economic Development District. By aligning proposed projects with the goals and strategies outlined in the CEDS, staff ensure that regional priorities are supported and reinforced.
- A.3 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 funding availability and/or other funding sources if needed.
- A.4 The C&ED Director presented the Economic Recovery and Resiliency (ERR) Plan at the LISTO RGV Conference, offering attendees valuable insight into the region's strategic approach to post-crisis recovery and long-term resilience. The presentation highlighted key priorities, actionable strategies, and collaborative efforts aimed at strengthening the economic stability and adaptability of the Rio Grande Valley.
- A.5 C&ED has participated in Leadership Group Classes by presenting to the groups on the role of the LRGVDC in regional economic development and how serving as the EDD benefits our local region.
- A.6 C&ED prepared and submitted an EDA Disaster Grant application for the RGV Regional Readiness Project (Regional Ready). This initiative is designed to implement various strategic plans developed by the C&ED Department and to ensure alignment with the region's long-term economic development goals. The project aims to enhance regional preparedness, resilience, and capacity for future challenges. The department is currently awaiting notification from EDA regarding the outcome of the grant application.
- A.7 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 2025.
- A.8 Staff attended the Texas Association of Regional Councils (TARC) Community & Economic Development Session, where they received updates from EDA, heard from guest speakers, and learned about new funding opportunities.

GOAL B.

- B.1 Staff conducted three Regional Small Cities Coalition (RSCC) meetings. These meetings serve as a platform for small communities in the Rio Grande Valley to network, engage in meaningful discussions, and share information. The RSCC fosters regional capacity-building by promoting collaboration, economic development, and access to funding opportunities for small cities.
- B.2 The LRGVDC hosted the 2nd Annual Regional Small Cities Coalition (RSCC) Workshop. The purpose of the workshop was to share valuable resources and information to support the growth and development of small cities. The agenda featured seven presentations covering key topics such as Watershed Protection Planning, Water Resources, and Community Development.
- B.3 Five Economic Development Advisory Committee (EDAC) meetings were conducted. These meetings focused on finalizing the CEDS, discussing regional economic priorities, reviewing funding opportunities, sharing updates on ongoing projects, and fostering collaboration among local stakeholders to support sustainable economic growth in the region.
- B.4 The C&ED Director has become a member of the NADO CEDS Peer Exchange Group virtual meetings and training courses. As of date, she has participated in approximately five Peer Exchange Group meetings/trainings. In addition, she has also taken the lead with the smaller breakout group assigned together. This smaller group is made up of 5 national CEDS organizations that meet and work on their CEDS projects together. By sharing experiences and activities, this process is most helpful for new staff. This group has met twice as of date.
- B.5 The Rio Grande Valley has established a Broadband Coalition in this region, and the C&ED Director has become an active member of this coalition. The coalition is a network of local partners working to accelerate digital connectivity and opportunity, with its mission to expand access to affordable, high-speed internet throughout the region and ensure that all RGV families, nonprofits, and businesses can fully participate in the digital world.
- B.6 Staff continue to work collaboratively with government agencies, workforce organizations, higher education institutions, EDOs, and other partners to pursue funding opportunities and initiatives that support workforce development and local economic growth. Engagement in regional economic development groups also remains a priority to strengthen coordinated efforts across the area.

GOAL C.

- C.1 The LRGVDC website is regularly maintained to provide up-to-date information on funding opportunities through agencies such as EDA, TDA, and water-related programs. The site also serves as a centralized resource hub, offering a wide range of educational materials and program updates to support regional stakeholders.

- C.2 Staff are available and continue to provide technical assistance, project development, and grant administration on EDA proposals and projects. In addition, staff have held informational meetings with representatives from various small communities to better understand their specific needs. These collaborative discussions focused on identifying funding opportunities and building connections to support those needs. In parallel, staff continue to engage with city officials to explore potential EDA projects, offering guidance to support application development and sharing resources to assist with registration in the new EDA EDGE portal. Ongoing efforts include working closely with municipalities to create tailored plans that address their priorities. Additionally, through partnerships with Texas A&M Prairie View and the UTSA Institute for Economic Development, we are coordinating efforts to develop actionable strategies for these communities.
- C.3 The LRGVEDD 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 early 2026.
- C.4 As of this date, fifteen letters of support have been formally issued for prospective projects that demonstrate clear alignment with the objectives and strategic priorities outlined in the CEDS. These endorsements reflect the region's steadfast commitment to fostering coordinated, forward-looking economic development efforts. By supporting initiatives that are consistent with the CEDS framework, the region continues to promote collaborative planning, strengthen regional partnerships, and advance sustainable economic growth.
- C.5 Staff continue to implement designated technical assistance activities within the Contractor's state planning region to support non-entitlement entities participating in the Texas Community Development Block Grant (TxCDBG) Program. Key responsibilities include disseminating program information, promoting Fair Housing initiatives, and organizing a Regional Outreach Meeting to engage and inform all non-entitlement communities.

GOAL D.

- D.1 LRGVDC continues to maintain the ExploreRGV website domain and registered trademarks to ensure the site remains accessible, user-friendly, and informative for the public. These efforts help support clear communication and preserve the brand's regional identity.
- D.2 The LRGVDC is exploring a potential partnership agreement with the RGV Partnership to utilize the Explore RGV website as a regional marketing platform. This collaboration would support the shared branding initiative, 'One Region, One Voice,' as designated by the RGV Partnership, and aims to enhance regional visibility and promote unified economic development efforts.

COMMUNITY & ENVIRONMENTAL SERVICES

The Community and Environmental Services Program is funded by the Texas Commission on Environmental Quality (TCEQ) to perform regional solid waste management, education, and outreach for water quality. Through guidance from Solid Waste Advisory Committee (SWAC) and Regional Water Resources Advisory Committee (RWRAC), the LRGVDC's primary focus is to identify solid waste management and water quality issues, formulate alternatives, and recommend innovative cost-effective solutions to local governments and communities. Additionally, C&ED was awarded a Rider 7 PM2.5 Local Air Quality Planning Grant.



This program also oversees key initiatives funded by the Texas Water Development Board (TWDB), including the Flood Infrastructure Fund (FIF) and the Rio Grande Regional Water Planning Group (RGRWPG), also known as Region M. Through the FIF, the program supports the development and implementation of flood mitigation projects aimed at reducing the risk and impact of flooding across the region. This includes coordinating with local governments, drainage districts, and engineering consultants to ensure projects meet TWDB requirements and are aligned with regional flood planning goals.

In addition, the program provides both administrative and technical support to the Rio Grande Regional Water Planning Group (Region M), which is responsible for developing and maintaining long-term water supply plans for the Rio Grande Valley. As part of the Texas Water Development Board's (TWDB) regional water planning process, staff assist Region M by coordinating meetings, preparing agendas and documentation, managing communications among members, and ensuring compliance with state planning guidelines and deadlines. Technical support includes working with consultants to gather and analyze data on water supply and demand, identifying potential water management strategies, and supporting the development of planning documents required by TWDB. This comprehensive support ensures that Region M remains aligned with state water planning goals and continues to address the region's future water needs effectively.

2026 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.
- 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.
- D. Administer and provide technical support to federal, state, and local programs for the continued unified development and implementation of community and environmental services.

2025 PRODUCTIVITY OUTCOMES:

GOAL A.

- A.1 C&ED has continued to manage and administer various environmental programs, including the preparation and submission of programmatic and financial reports on a quarterly, semiannual, and annual basis to the Texas Commission on Environmental Quality (TCEQ). These reports cover activities related to Solid Waste, Water Quality, and Air Quality programs, ensuring compliance with state requirements and supporting ongoing program effectiveness.
- A.2 C&ED has initiated the preparation of the Fiscal Year 2026/2027 Council of Governments (COG) application for the Solid Waste Grant Program, that will outline regional priorities, proposed activities, and funding needs in alignment with program guidelines, to be submitted to TCEQ.
- A.3 Develop Water Quality Public Participation Plan (PPP) Report for Fiscal Year 2026. 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. In addition to maintaining a list of stakeholders for purpose of information dissemination.
- A.4 C&ED developed and submitted both the FY2025 Water Quality Education & Outreach Report and the Final Program Report to TCEQ. These comprehensive reports detail key activities undertaken throughout the year, highlight significant achievements, address challenges encountered, and outline planned future initiatives. This documentation reflects the department's commitment to transparency, continuous improvement, and advancing regional water quality efforts through education, outreach, and collaboration.
- A.5 Continue to maintain regular communication with representatives from TCEQ, TWDB, and other key stakeholders involved in solid waste and water quality initiatives. To strengthen interagency partnerships, identify collaborative opportunities, and support the development of new activities that advance both programs.
- A.6 Staff are receiving a GIS training course provided by the 911 GIS department. This training will help staff learn how to create and understand GIS mapping and apply it to current projects such as the Flood Infrastructure Fund (FIF).

GOAL B.



- B.1 Staff conducted four 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 A tire sub-committee was established to collaboratively develop a regional tire ordinance aimed at addressing illegal tire disposal. The proposed ordinance was approved by the LRGVDC Board of Directors, along with a supporting resolution encouraging member cities to adopt and enforce the ordinance within their jurisdictions.
- B.3 Staff conducted four Regional Water Resource Advisory Committee (RWRAC) meetings. These meetings are held quarterly and include networking, discussion, educating and collaborating for water quality, management, flood mitigation projects, and water supply information between Valley, State, and Federal Stakeholders.
- B.4 Facilitated five Rio Grande Regional Water Planning Group (RGRWPG) Region M Advisory Committee meetings. Staff and the Planning Group work 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 In collaboration with the Region M planning consultant, C&ED staff facilitated the public hearing for the Initially Prepared Plan (IPP) of the Rio Grande 2026 Regional Water Plan. This hearing marked the culmination of several months of preparation and coordination, aimed at gathering public input essential to finalizing the plan and submitting to TWDB by the October 20, 2025, deadline.
- B.6 Staff continue to engage with water investors through introductory meetings aimed at supporting innovative water projects that address the region's drought-related challenges. These meetings have also served as outreach efforts to connect with local stakeholders, including water board members, drainage and irrigation districts, and water producers, to explore potential project opportunities.
- B.7 Staff have attended several water related meetings, trainings, workshops, and conferences to gather information on water quality issues affecting the region, with some hosted by Border 2025, EPA, TARC, TWDB, TCEQ, USIBWC, TXGLO, USACE, RGV Stormwater, and RATES.

GOAL C.

- C.1 C&ED successfully hosted the 8th Annual Road to Recycling Event. In preparation for the event, staff developed and issued a Request for Proposal (RFP), ultimately awarding contracts to local vendors for the transportation and recycling of collected tires. This year, 28 cities and counties participated, resulting in the collection of an estimated 49,760 tires. Of those, approximately 49,641 tires were recycled through environmentally responsible methods, including Tire-Derived Fuel (TDF) and Alternative Daily Cover (ADC).

- C.2 As part of our continued efforts under the Solid Waste Infrastructure for Recycling (SWIFR) initiative, the CED Department remains actively engaged in managing the 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 PilotSchool Project, which aligns with the LRGVDC's Regional Solid Waste Management Plan, specifically targeting Goals #1, #2, and #3.
- C.3 C&ED hosted the Green Schoolyards Regional Partner Meeting. Green schoolyards, as defined by the Children & Nature Network, are school grounds designed for the entire community to enjoy and learn from. They can include outdoor classrooms, gardens, play areas, trails, and more. These spaces are often open to the public during school hours and promote education, health, and environmental benefits. Potential partners include local cities, health departments, nonprofits, and community organizations.
- C.4 Staff administered the Solid Waste award for two municipalities. City of Palmview and Cameron County were the awarded municipalities for the year 2025. Through these funds the City of Palmview purchased four surveillance cameras to combat illegal dumping. City of Palmview will be analyzing illegal dumping trends, maintain a geographic database, and aims to refine strategies, organize clean-up events, improve recycling services, and enhance public awareness about proper waste disposal practices. Cameron County purchased a forklift that would be utilized at the four precincts warehouses with monthly waste disposal of tires collected and would be sorted and transported using the forklift on a rotation schedule.
- C.5 C&ED attended the City of Mission Ribbon Cutting Ceremony to showcase new equipment purchased through the 2024-2024 Solid Waste Grant. With this funding, the city acquired one 20-yard, 22-foot roll-off container, along with fourteen 4-yard containers and seventeen 2-yard containers for use across the community. The event highlighted the city's ongoing commitment to environmental sustainability and improved waste management. C&ED Director spoke about the city's efforts to expand recycling and encourage eco-friendly practices. City officials, community members, and local stakeholders attended to celebrate this important milestone.
- C.6 Staff remain actively involved in managing the project, working closely with the consulting firm ALL4 LLC. This partnership helps ensure that all project deliverables meet the regulatory standards set by the TCEQ. Staff also participate in monthly meetings with TCEQ to provide updates, address any issues, and maintain transparency throughout the project.
- C.7 The C&ED Director presented at a Keep Texas Beautiful webinar on the topic of Grant Writing, focusing on effective strategies for developing strong proposals and securing funding for community-based projects. The session was shared with a broad, statewide audience and served as a valuable resource for affiliates seeking to enhance their grant-seeking efforts.

- C.8 Staff continue to promote and assist Texas Property Assessed Clean Energy Authority (TX- PACE) on educating program eligibility that will provide the financial tool that incentivizes Texas' property owners to upgrade facility infrastructure with little or no capital outlay.
- C.9 The C&ED Department recently welcomed a new Customer Service Representative, who has quickly become an active and visible presence in the community. To date, the department has participated in 46 outreach events across the region. At these events, staff provided the public with valuable information on a variety of topics, including reducing non-point source pollution, water quality, recycling practices, and sharing details about other relevant programs and initiatives.
- C.10 In addition, our Customer Service Representative 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.11 LRGVDC continues to maintain and update its Water Resources, Solid Waste, and Community Development webpages, which offer a variety of educational materials and resources. These webpages feature videos on Illegal Dumping and the Rio Grande Valley Water Supply, which are available for public use and can be shared by municipalities for educational outreach. Additional resources include the Regional Solid Waste Management Plan (RSWMP) 2022–2042, Volumes I & II, and the Closed Landfill Inventory (CLI). LRGVDC also provides education, technical assistance, program information, and training, serving as a central point of contact for regional issues related to solid waste, water quality, and community development. A publicly accessible digital Environmental Library on regional solid waste topics is also maintained to support ongoing education and awareness.
- C.12 Staff organized and hosted an Annual Watershed Protection Plan (WPP) Meeting to discuss watershed planning efforts in the region. Attendees can network and exchange information among entities with WPPs in the Lower Rio Grande Valley region. Meeting material and related resources are available on the LRGVDC WPP webpage.

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 C&ED staff continue to serve as the Regional Coordinator for the Flood Infrastructure Fund (FIF) project, providing technical assistance, administrative support, and budget oversight. Staff work with TWDB to resolve any billing discrepancies identified by the project manager. Bi-weekly meetings with RATES, Cameron County, and Hidalgo County are held to share updates and address any issues. Staff are also working with Hidalgo County to finalize a subcontractor agreement for TWDB approval, allowing consultants to begin work on Tasks 2.2 and 2.3. Meanwhile, efforts with Cameron County focus on ensuring RATES meets its responsibilities and deliverables, with staff closely monitoring progress and maintaining regular communication.
- D.4 C&ED continues to support the development of the South Texas Clean Cities & Community Coalition (STC4). Staff have facilitated three meetings with discussions on the full designation application process. A workshop was hosted, to finalize bylaws, membership, officer roles, and project timeline. In addition, staff have completed the necessary procurement and internal documentation to ensure compliance and effective use of funds received from National Rural Assembly Leadership (NRAL). Staff is also working with the UTRGV Sustainability of identify qualified student candidates to under take this project.

# of Participants	# of Participants by County	Estimated Total Tires Collected	Estimated Tires Recycled (TDF & ADC)	Estimated # of Tires Landfilled	Total lbs.
28	4 – Willacy 8 – Cameron 16 – Hidalgo	49,760	49,641	119	1,238,081

Year Awarded	Year Started	Year Closed-Out	Entity	Estimated Jobs Created	# of Jobs Retained (2019)	Private Sector Investment	Public Sector Investment	EDA Investment
2023	2025	Open	Harlingen EDC	330	112	\$4,000,000	\$411,900	\$1,647,600





HEALTH & HUMAN SERVICES

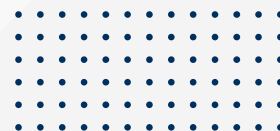


AREA AGENCY ON AGING

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.

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 services 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.



& 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.

2026 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.

2025 PRODUCTIVITY OUTCOMES:

GOAL A. COMPLIANCE AND OVERSIGHT

- A.1 Maintained compliance with state and federal requirements across all AAA and ADRC programs.
- A.2 Conducted oversight and monitoring for more than 80 active vendors and subrecipients.
- A.3 Achieved a zero-finding State Monitoring review for the Ombudsman Program.
- A.4 Ensured service continuity following the Harlingen office flood.
- A.4 Completed more than 40,000 service units across all programs.

GOAL B. DELIVERY AND ACCESS

- B.1 Served an estimated 3,300–3,400 consumers across the tri-county area. Provided weekly congregate meals paired with education on chronic disease prevention.
- B.2 Delivered approximately 665,000–700,000 meals, including home-delivered and congregate meals. Expanded transportation and healthmaintenance programs in Willacy County, completing 32,651 trips, exceeding goals by over 20,000.
- B.3 Provided Care Coordination services to 1,361 new clients and supported more than 3,800 individuals. Engaged 101 vendors and trained 76 new providers to meet community needs.
- B.4 Assisted 769 caregivers through respite and caregiver support services. Residential Repairs: Enhanced safety for 303 homes with ADA-compliant upgrades
- B.5 Maintained active monitoring for more than 2,200 individuals on service interest and waitlists. Benefits Counseling: Helped 209 individuals navigate Medicare and other critical benefits.

GOAL C. ADVISORY COUNCILS, OUTREACH, & ADVOCACY

- C.1 Conducted dozens of outreach events reaching 1,400–1,600 community members.
- C.2 Hosted major regional events, including LIIFE Conference, Power in Community, and the Veterans Festival.
- C.3 Led a coordinated advocacy effort resulting in more than 500 letters submitted to congressional offices.



GOAL D. COOPERATIVE AGREEMENTS & PROGRAM EXPANSION

- D.1 Expanded hospital engagement through CTI and BRI programs.
- D.2 CTI enrolled 170 new clients in the fourth quarter and conducted 596 hospital contacts across six hospitals.
- D.3 Benefits Counseling enrolled 832 new clients and expanded certified staff capacity.
- D.4 Advanced participation in the Entered into a contractual agreement to participate in the CMMI GUIDE Demonstration Model and began required onboarding processes, including background checks, to support caregivers of individuals living with Alzheimer's and Dementia.
- D.5 Supported housing stability efforts that prevented homelessness for 34 elderly tenants.

ANNUAL EVENTS & INITIATIVES:

- Conducted dozens of community outreach and education activities across Cameron, Hidalgo, and Willacy Counties through the Area Agency on Aging (AAA), Aging & Disability Resource Center (ADRC), Benefits Counseling, Care Transition Intervention (CTI), and Ombudsman programs to increase awareness of available services.
- Provided Medicare education and benefits counseling outreach, including Medicare enrollment assistance, Medicare Savings Program (MSP) and Low-Income Subsidy (LIS) education, future planning presentations, and one-on-one assistance to older adults, caregivers, and individuals with disabilities.
- Delivered hospital-based outreach and education through the Care Transition Intervention (CTI) program, providing direct education, resource navigation, and care transition support to patients and caregivers across six regional hospitals.
- Hosted and supported major regional events to expand community awareness and strengthen partnerships, including the LIIFE Conference, Power in Community event, and the 4th Annual Veterans Festival, connecting community members to aging, disability, and caregiver resources.
- Engaged advisory councils, stakeholder groups, and community partners representing older adults, caregivers, service providers, municipalities, and community-based organizations to solicit program guidance and support coordinated service planning.

ANNUAL EVENTS & INITIATIVES CONTINUED:

- Coordinated regional and national advocacy efforts in collaboration with the Board of Directors, Executive Director, Advisory Council, and USAging, including the collection of more than 500 advocacy letters from consumers, caregivers, and partner organizations in support of aging and disability services.
- Conducted ADRC outreach through information, referral, and assistance activities, responding to thousands of inquiries related to housing, transportation, benefits navigation, long-term services, and caregiver support.
- Collaborated with municipalities, housing partners, and community agencies to support housing stability initiatives, including outreach related to housing bond and Community Development Block Grant (CDBG) activities aimed at preventing homelessness among older adults.

CONCLUSION

The Annual Report for 2025 highlights the significant achievements made throughout the year, reflecting the Health & Human Services Division's continued dedication to supporting older adults, caregivers, veterans, and individuals with disabilities across the Lower Rio Grande Valley. Despite staffing shortages, funding constraints, and environmental disruptions, the division maintained service continuity, strengthened compliance, and expanded coordinated advocacy and community engagement efforts.

Through strategic oversight, cross-program collaboration, and strong partnerships, the division served more than 3,300 individuals, responded to thousands of inquiries, delivered approximately 665,000–700,000 meals, and supported caregivers, families, and vulnerable populations through comprehensive services and coordinated care. The division also advanced hospital partnerships, strengthened vendor and subrecipient oversight, and achieved a zero-finding State Monitoring review, reinforcing its commitment to accountability and quality service delivery.

These accomplishments underscore the division's resilience, adaptability, and commitment to making measurable improvements in the lives of those we serve while positioning the agency for continued stability and growth. We sincerely thank our staff, partners, advisory council members, and community stakeholders for their dedication and collaboration in making 2025 a year of impact and progress.



FUTURE DIRECTION 2026

As the Health & Human Services Division moves into 2026, the focus will be on strengthening compliance, reinforcing service continuity, and enhancing long-term sustainability across all programs. Building on the accomplishments and lessons learned in 2025, the division will prioritize operational stability while continuing to respond to the evolving needs of older adults, caregivers, veterans, and individuals with disabilities throughout the Lower Rio Grande Valley.

Key priorities for 2026 include enhancing emergency preparedness and continuity planning, strengthening documentation and monitoring processes, and improving staffing capacity through training, cross-coverage, and targeted recruitment. The division will continue to expand and stabilize vendor and subrecipient networks to ensure timely, coordinated service delivery across Cameron, Hidalgo, and Willacy Counties.

In 2026, the division will also focus on advancing partnerships with hospitals, municipalities, and community-based organizations to support coordinated care, housing stability, transportation access, and caregiver support. Efforts will include continued onboarding and implementation readiness for new initiatives, such as the CMMI GUIDE Demonstration Model, while ensuring all compliance and operational requirements are met prior to service delivery.

Additionally, the division will maintain its commitment to advocacy, community engagement, and public education, working closely with the Board of Directors, advisory councils, and regional partners to protect and expand essential aging and disability services. Through strategic planning, collaboration, and responsible stewardship of resources, the Health & Human Services Division remains committed to delivering high-quality services and strengthening long-term program sustainability in 2026 and beyond.





CRIMINAL JUSTICE / HOMELAND SECURITY



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



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

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.

2026 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.



2025 PRODUCTIVITY OUTCOMES:

GOAL A.

- A.1 Disseminated the grant funding opportunities and facilitated applicant prioritization for the FY2025-26 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 \$5,961,394.95 funding 48 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 \$5.9M.

GOAL C.

- C.1 Conducted three regular meetings with the Criminal Justice Advisory Committee: and one prioritization meeting.
- C.2 Conducted and participate in trainings for Criminal Justice practitioners throughout 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



Office of the Governor, Public Safety Office

Homeland Security Grants Division

Funding Announcement: **2023 State Homeland Security Program – Regular Projects (SHSP-R)**

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 enhancing the effectiveness of emergency response providers and improving the region's capabilities in prevention, preparedness, response, recovery, and mitigation.

2026 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 throughout the service region.
- 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.

2025 PRODUCTIVITY OUTCOMES:

GOAL A.

- A.1 Assisted in the facilitation of the total regional allocation for FY2025-26 SHSP/LETPA totaling \$599,136.91 to fund a total of 15 regional projects.
- A.2 Continued to support the NOAA Spanish Emergency Notification System.
- A.3 As part of planning requirements, staff submitted 600 special events on the Homeland Security Information Network (HSIN), which is part of the methodology used to factor funding for the region.
- A.4 Submitted the Lower Rio Grande Valley Development Council 2025-2026 Threat and Hazard Identification and Risk Assessment (THIRA) to the Office of the Governor receiving a perfect score over all other Councils of Government.
- A.5 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.6 Submitted the Lower Rio Grande Valley Development Council 2025-2026 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 and participated in the following: Senior Officials Workshop training 45 participants, Cyber Disruption and Consequence Management Workshop training 20 participants, hosted a THIRA and SPR Workshop bring over 30 participants from various fields to provide input on hazards in the area.

GOAL C.

- C.1 Continued to promote community preparedness campaigns via LISTO RGV while participating in community events throughout multiple county jurisdictions.
- C.2 Continually 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.3 Facilitated the FY2025-2026 Homeland Security Grant Program, State Homeland Grant Program (SHSP)/Law Enforcement Terrorism Prevention Activities (LETPA) application prioritization in a hybrid setting.
- C.4 Staff provided technical assistance in flooding recovery efforts that affecting the service area from the March 2026 floods.
- C.5 Staff hosted the 2nd Annual LRGVDC-LISTO (Ready) RGV Regional Conference September 24-26, 2025





LRGV ACADEMY



LOWER RIO GRANDE

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 trained and qualified Texas Peace Officers for the various law enforcement 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 receive 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 in Arrest and Control techniques, Criminal Investigations, Patrol Skills/Traffic Stops, and Ballistic Shield Training.

In 2025 the Lower Rio Grande Valley Academy administered **3** Basic Peace Officer Courses with a total enrollment of **56** cadets which delivered **41,216** contact hours of instruction. This resulted in **54** out of **56** cadets passing the State of Texas Peace Officer Exam, providing an overall passing rate of **96%**.

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, Cameron and Starr.

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.

VALLEY ACADEMY

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 2025, the Lower Rio Grande Valley Academy hosted **104** in-service classes, resulting in **13,802** instruction contact hours. In-service training was provided to **1,434** Texas Peace Officers.

2026 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.

2025 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 licensed personnel. (peace officers, county jailers, telecommunicators, and school marshals)
- A.3 Maintained Texas Peace Officer license proficiency and acquired higher level proficiency certificates, based on the license(s) held (basic, intermediate, advanced, 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 Listo Conference, the RGV 9-1-1 Public Wellness Seminar, the Cameron County Child Advocacy Center Conference, and the 2025 South Texas All Hazards Conference.

GOAL B.

- B.1 56 LRGV Academy Cadets graduated from the Basic Peace Officer Course in 2025 with 54 successfully passing their state licensing exam.
- B.2 Coordinated with local police departments in providing specialty training courses to law enforcement personnel.
- B.3 1,434 officers attended and received training on various law enforcement topics in 2025.
- B.4 Coordinated and conducted testing for the Basic Peace Officer Course.
- B.5 96% final passing rate for the 2025 year.

GOAL C.

- C.1 Facilitated the Regional Law Enforcement Academy Advisory Committee meeting on June 24, 2025, to solicit program guidance and regional coordination.
- C.2 Revamped the LRGV Academy Cadet Manual and strengthened pre-requisite standards for acceptance and entry into the LRGV Academy.
- C.2 Attended multiple community events and provided educational information to the public.

ANNUAL EVENTS & INITIATIVES:

K9 Fentanyl Detection Workshop and Training Seminar

The LRGV Academy held, for the first time in the Rio Grande Valley, a workshop designed to enhance the detection of illicit fentanyl by local police canine units. The LRGV Academy hosted the workshop from August 16 to August 18, 2025, in the City of Brownsville, Texas. Police canine units were trained and certified by the National Narcotic Detector Dog Association.

This workshop was attended by 66 police canine teams representing 18 law enforcement agencies from local, state, and federal agencies. 28 Rio Grande Valley police dogs were trained and certified to detect fentanyl.

Rio Grande City Police Academy

The LRGV Academy was part of a major milestone in Starr County Texas history. The LRGV Academy, in collaboration with the Rio Grande City Police Department, held the first ever graduating police academy in Starr County. 14 cadets successfully completed the course.



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RIO GRANDE VALLEY EMERGENCY COMMUNICATION DISTRICT



RIO GRANDE VALLEY EMERGENCY



Mr. Cesar Merla has been selected as the Director of the newly formed Department of Emergency Services

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.

2026 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 coordinate Board of Managers meetings, serving as the driving force behind coordinated planning efforts and projects related to 9-1-1 and emergency communications. This involves actively engaging in and collaborating with diverse stakeholders to enhance the efficiency of our emergency communication infrastructure.



*Emergency Services will encompass both the RGV911 Division as well as the Criminal Justice/Homeland Security department within Public Safety

COMMUNICATION DISTRICT

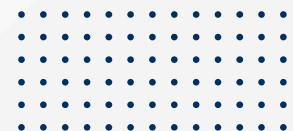
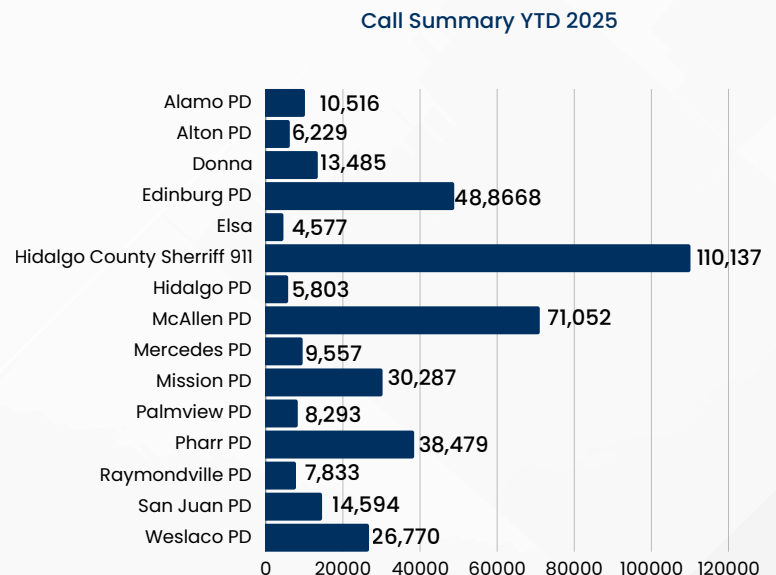
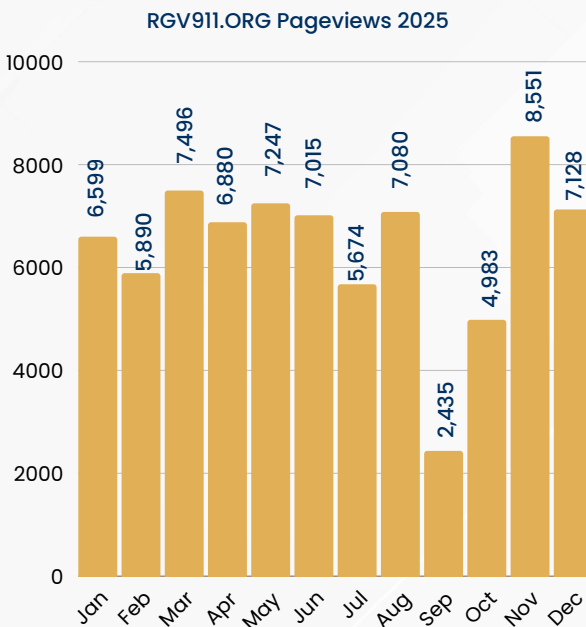
- C. Administer the 9-1-1 Community Engagement outreach activities, strategically working to elevate community awareness and understanding of the use and available resources within the 9-1-1 program. Through these initiatives, we aim to empower the community with essential knowledge for effective emergency response, fostering a safer and more informed public.

2025 PRODUCTIVITY OUTCOMES:

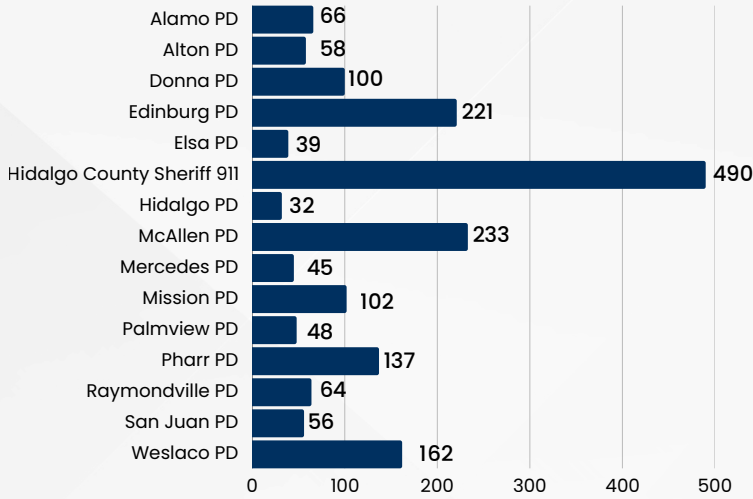
GOAL A.

- A.1 Approved the Year 2025 Budget for the Rio Grande Valley Emergency Communication District (RGV9-1-1).
- A.2 Ensured the remittance of the 9-1-1 fee from our service providers operating within the district area.
- A.3 Provided support to Sixteen Public Safety Answering Points (PSAPs) and jurisdictions by conducting on-site monitoring and assessments, including routine maintenance for all PSAP equipment.
- A.4 Updated Geographic Information System (GIS) spatial data and long-term solutions such as equipment, backup power, and redundant systems used for 9-1-1 calls.
- A.5 Oversaw and managed a budget of \$6.3 million in 2025, allocated for administrative, programmatic functions, and equipment.
- A.6 Manage a \$4.7 million grant to fund reoccurring Next Generation 9-1-1 advancements.
- A.7 Updated our GIS DataHub which acts as our RGV9-1-1 Website that includes request forms, board meeting information, and GIS data repository.
- A.8 Upgraded to ArcGIS Enterprise 11.5.1 including Workflows and Image Server.
- A.9 Created new maps for our Informational Map Gallery for our stakeholders.
- A.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.
- A.11 Facilitate the coordination of training, professional development, and certifications for PSAPs, telecommunicators, and administrative staff.

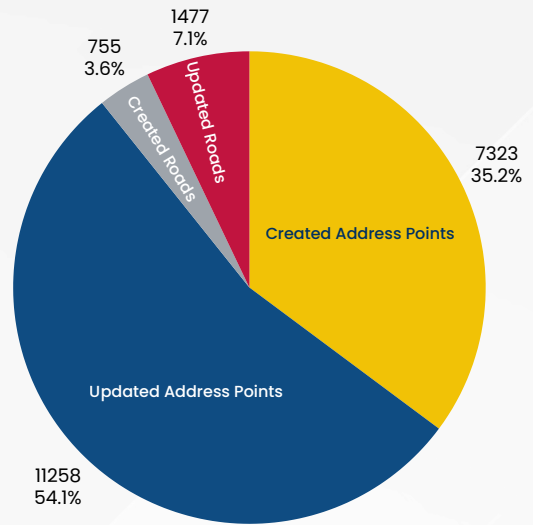
- A.12 Maximized performance of the VIPER7 911 Call Handling Infrastructure by integrating advanced multimedia testing protocols and expanding text translation capabilities to support NextGen 911 operations.
- A.13 Provided no-cost training and professional development to personnel from 16 PSAPs, with mandatory attendance at RGV9-1-1-scheduled sessions. This initiative also included bringing nationally recognized NENA and APCO training programs to the region.
- A.14 Received 2704 address request calls to establish 9-1-1 physical addresses.
- A.15 The GIS database processed 9,586 address points, 1,244 road center lines, and 21 utility companies.
- A.16 Activated ArcGIS workflows on ArcGIS Pro.
- A.17 The 9-1-1 network processed and delivered a total of 331,568 calls.
- A.18 The 9-1-1 network processed and delivered a total of 10,484 text messages to the public safety answering point (PSAP).
- A.19 166 PSAP support tickets were completed and closed within Hidalgo and Willacy counties.



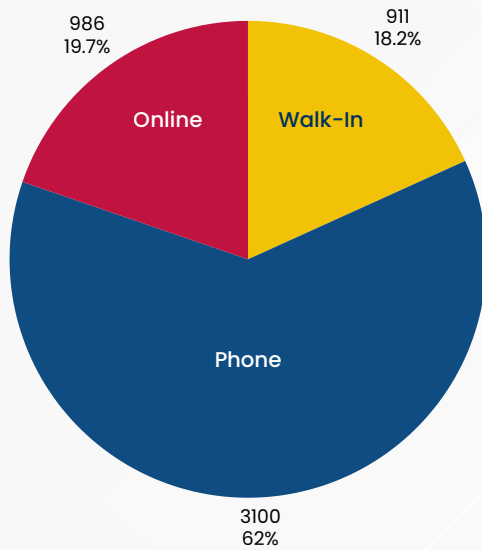
text Summary YTD 2025



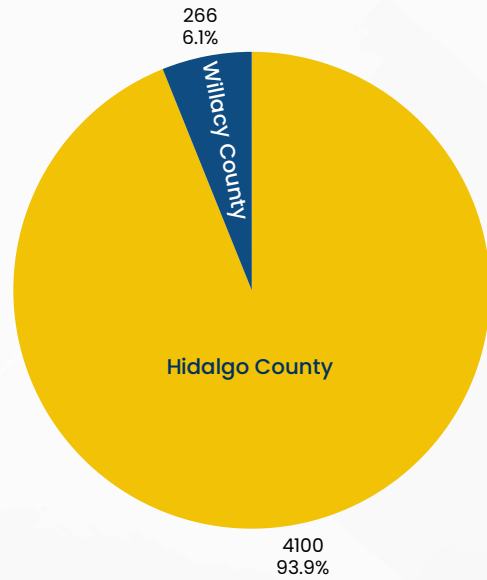
2025 Total Production: GIS



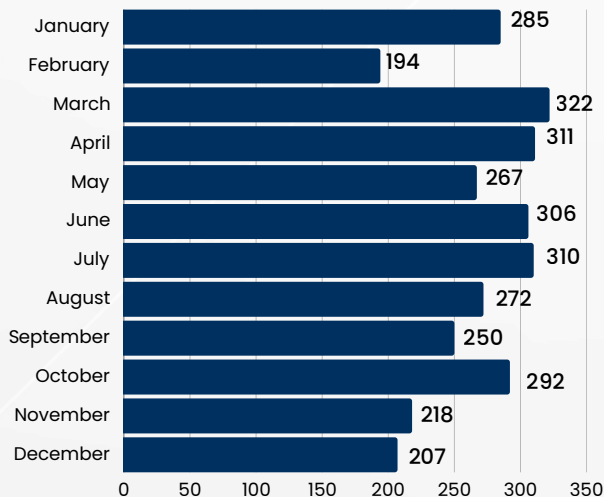
Address Ticket Request
by Type - 2025



Address Ticket Request
by County - 2025



2025 Address Tickets By Month



GOAL B.

- B.1 Conducted quarterly Board of Managers meetings.
- B.2 Provided strategic recommendations to local governments, the LRGVDC Board of Directors, and the Board of Managers on matters affecting the regional emergency communications and 9-1-1 system, including recovery solutions to ensure continued operability following incidents caused by either man-made or natural events.
- B.3 Maintained an ongoing planning program to identify regional challenges, assess the region's needs through analysis of existing systems and available resources, and establish clear goals and priorities to strengthen overall emergency communication operations.
- B.4 Actively contributed to the identification, planning, and facilitation of training workshops designed to enhance the skills and operational readiness of regional emergency communications personnel.
- B.5 Collaborated with multiple cities to correct addresses that reflected as errors in the 9-1-1 system, enhancing call delivery accuracy.
- B.6 Maintain sixteen interlocal agreements with local governments governing the planning, development, operation, and delivery of 9-1-1 services, while ensuring the integrity and security of the district's 9-1-1 infrastructure.
- B.7 Collaborated closely with regional PSAPs to maximize the performance and reliability of the VIPER7 9-1-1 Call Handling Infrastructure, implementing network optimizations, multimedia testing, and text translation enhancements to improve call delivery and operational efficiency across the district.
- B.8 Hosted Power911 & Map-Flex training and coordinated with ECAC to improve technology gaps of the call handling equipment.



GOAL C.

- C.1 Demonstrated strong support and recognition for regional telecommunicators during National Public Safety Telecommunicators Week through coordinated appreciation events and outreach.
- C.2 Distributed 81,500 promotional 9-1-1 items at local events, contributing to heightened community awareness.
- C.3 Continued a district-wide public education campaign featuring impactful 9-1-1 Public Service Announcements promoting key initiatives such as Kari's Law, Alyssa's Law, Text-to-911, and the importance of knowing one's location
- C.4 Procured and utilized 9-1-1 promotional materials to enhance public education initiatives during community events, broadening outreach efforts to reach diverse populations and promote equitable access to emergency services information.
- C.5 Established and hosted the District's Public Safety Wellness Seminar. Now in its third year, the seminar has become a key event that promotes mental health, resilience, and overall wellness among public safety professionals across 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 1/2 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

FOR MORE INFORMATION

VALLEY METRO
TRANSIT WEBSITE



ROUTE MAP WITH
LOCATIONS



VALLEY METRO
RGV

TRANSLOC
APP



TRACK OUR
BUSES IN
REAL TIME!

VM REGIONAL CALL CENTER 1-800-574-8322



VALLEY METRO





Dr. Sandra Carrizales has been selected as the new Transit Director for Valley Metro

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 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.

2026 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 RegionalTransit Terminal and Maintenance Facility in Weslaco, Texas.

2025 PRODUCTIVITY OUTCOMES:

GOAL A.

- A.1 Maintained compliance with the FederalTransportation 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 RidershipReports and made them publicly available.

Fiscal Year 2024 - 2025 Valley Metro - LRGVDC Metrics Overview

Fares: 609,855.58

Revenue Miles: 4,081,527.56

Ridership: 783,164.20

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 identified 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 project's 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.3 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.



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RGVMPO 2026
Transportation Policy Board (TPB) Meeting Dates
January 21, 2026
February 18, 2026
March 18, 2026
April 15, 2026
May 20, 2026
June 17, 2026
July 15, 2026
August 19, 2026
September 16, 2026
October 21, 2026
November 18, 2026
December 16, 2026



RIO GRANDE VALLEY METROPOLITAN PLANNING ORGANIZATION



RIO GRANDE VALLEY METROPOLITAN

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.



PLANNING ORGANIZATION

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 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.

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.



SECTION V.



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LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 ANNUAL BUDGET

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LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 ANNUAL BUDGET SUMMARY

REVENUES:

Federal	29,765,294	
State	3,552,966	
RGV Emergency Communication District	7,788,512	
Membership Dues	260,116	
Local Matching Contributions	<u>3,857,118</u>	
TOTAL		<u><u>4 5,224,006</u></u>

EXPENDITURES:

Personnel	6,496,502	
Fringe Benefits	3,393,018	
Capital Projects	9,255,684	
Travel & Supplies	361,340	
Contracted Services	13,799,104	
Operations, Maintenance & Other	<u>11,918,358</u>	
TOTAL		<u><u>4 5,224,006</u></u>
FUND BALANCE		<u><u>-</u></u>

INDIREC COSTS:

Indirect Salaries & Fringe	1,621,711	
Indirect Operations & Maintenance	<u>719,138</u>	
TOTAL		<u><u>2,340,849</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)	42,883,157	
Less Capital Expenditures	(9,255,684)	
Less Subawards	<u>(8,068,393)</u>	
Allocation base	<u><u>25,559,080</u></u>	
Total Indirect Rate:		<u><u>9.16%</u></u>

Additional 2026 Budge Highlights:

- * Overall Fund Balance reflects a \$0-based, balanced budget.
- * 2026 Annual Budget does not reflect a Membership dues formula increase.
- * 2026 Fringe Benefit Rate is 52.60% (full time)/ 16.15% (part-time).

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 COMBINED STATEMENT OF REVENUES

SOURCE	2026 BUDGETED
FTA – TRANSPORTATION	\$11,153,205
FTA/TXDOT – METROPOLITAN PLANNING ORGANIZATION	\$5,603,196
ECONOMIC DEVELOPMENT ADMINISTRATION	70,000
HEALTH AND HUMAN SERVICES COMMISSION	8,216,773
TEXAS DEPARTMENT OF TRANSPORTATION	4,324,111
TCEQ/SOLID WASTE MANAGEMENT	209,899
TEXAS WATER DEVELOPMENT BOARD	2,725,720
OFFICE OF THE GOVERNOR	617,347
TCEQ/WATER QUALITY	398,009
RGV EMERGENCY COMMUNICATION DISTRICT	7,788,512
MEMBERSHIP DUES	260,116
LOCAL CASH	<u>3,857,118</u>
TOTAL REVENUE	<u><u>\$45,224,006</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 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 2026 HAVE BEEN ASSESSED AS FOLLOWS:

MEMBERS	POPULATION *	2026 DUES BUDGETED
CAMERON COUNTY	79,735	\$14,352
HIDALGO COUNTY	264,981	\$47,697
WILLACY COUNTY	5,454	\$982
ALAMO	20,556	\$3,700
ALTON	21,130	\$3,803
BAYVIEW	475	\$86
BROWNSVILLE	199,062	\$35,831
COMBES	3,171	\$571
DONNA	17,548	\$3,159
EDCOUCH	4,625	\$833
EDINBURG	105,799	\$19,044
ELSA	7,174	\$1,291
GRANJENO	298	\$54
HARLINGEN	74,950	\$13,491
HIDALGO	14,678	\$2,642
INDIAN LAKE	750	\$135

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 DUES STRUCTURE

****PAGE 2****

MEMBER	POPULATION *	2026 DUES BUDGETED
LAGUNA VISTA	4,039	\$727
LA FERIA	7,364	\$1,326
LA JOYA	6,000	\$1,080
LA VILLA	3,075	\$554
LOS FRESNOS	8,362	\$1,505
LOS INDIOS	1,157	\$208
LYFORD	2,611	\$470
MCALLEN	146,593	\$26,387
MERCEDES	16,761	\$3,017
MISSION	87,292	\$15,713
PALMHURST	2,746	\$494
PALM VALLEY	1,300	\$234
PALMVIEW	15,884	\$2,859
PENITAS	7,500	\$1,350
PHARR	80,410	\$14,474
PORT ISABEL	6,256	\$1,126

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 DUES STRUCTURE

******PAGE 3******

MEMBER	POPULATION *	2026 DUES BUDGETED
PRIMERA	5,371	\$967
PROGRESO	5,979	\$1,076
PROGRESO LAKES	242	\$50
RANCHO VIEJO	2,856	\$514
RAYMONDVILLE	11,284	\$2,031
RIO HONDO	2,776	\$500
SAN BENITO	25,391	\$4,570
SAN JUAN	37,276	\$6,710
SAN PERLITA	678	\$122
SANTA ROSA	3,155	\$568
SOUTH PADRE ISLAND	5,704	\$1,027
SULLIVAN CITY	5,000	\$900
WESLACO	43,273	\$7,789
SUB-TOTAL	1,366,721	246,016

**BASED ON 2024 CENSUS
PROVIDED BY THE U.S. CENSUS
BUREAU**

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 DUES STRUCTURE

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

MEMBERS	2026 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

2026 DUES STRUCTURE

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

MEMBERS	2026 DUES BUDGETED
HIDALGO & CAMERON CO. IRRIGATION DISTRICT #9	\$300
HIDALGO CO. IRRIGATION DISTRICT #6	\$300
HIDALGO CO. WATER CONTROL & IMPROV. DIST. #18	\$300
HIDALGO M.U.D. NO. 1	\$300
LAGUNA MADRE WATER DISTRICT	\$300
MILITARY HIGHWAY WATER SUPPLY	\$300
NORTH ALAMO WATER SUPPLY	\$300
OLMITO WATER SUPPLY	\$300
PORT ISABEL/SAN BENITO NAVIGATION DISTRICT	\$300
PORT OF HARLINGEN AUTHORITY	\$300
SHARYLAND WATER SUPPLY CORPORATION	\$300
UNITED IRRIGATION DISTRICT	\$300
VALLEY M.U.D. #2	\$300
WILLACY COUNTY NAVIGATION DISTRICT	\$300
WORKFORCE SOLUTIONS - CAMERON/BOARD	\$300
SOUTH TEXAS COLLEGE	\$300
TEXAS STATE TECHNICAL COLLEGE	\$300

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 DUES STRUCTURE

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

MEMBERS	2026 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
SUB-TOTAL	\$14,100
GRAND TOTAL	\$260,116

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 GRANTS MATCHING DATA SCHEDULE

	<u>2026 BUDGETED</u>
<u>MATCHING SHARE REQUIREMENTS</u>	<u>CASH</u>
Federal Transit Administration	\$3,650,950
TxDOT	\$6,861
Economic Development Admin	30,000
Police Academy	198,185
Kari's Law	7,887
RGV MPO	15,000
Health and Human Services Commission	208,351
TOTAL	<u>\$4,117,234</u>
<u>MATCHING SHARE RESOURCES</u>	
Membership Dues	\$260,116
Local Cash	
Miscellaneous Providers	<u>3,857,118</u>
TOTAL	<u>\$4,117,234</u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 INDIRECT COST SCHEDULE

	2025 BUDGET	2026 BUDGET
A.INDIRECT COSTS		
1. PERSONNEL		
a. Salaries	1,132,566	1,066,026
b.Fringe Benefits	564,051	555,685
	<hr/>	<hr/>
SUB-TOTAL PERSONNEL	1,696,617	1,621,711
	<hr/>	<hr/>
2. OPERATIONS/MAINTENANCE		
a. Building/Parking	225,000	235,000
b. Communications	39,000	40,000
c. Travel	30,786	40,500
d.Equip. Repairs/Maint.	110,000	130,000
e. Printing	21,000	22,000
f. Dues/Fees	22,000	22,000
g. Supplies	23,000	25,000
h. Insurance/Bonding	62,500	64,500
i. Audit	35,000	35,000
j. Postage	11,000	12,000
k.Computer Costs	10,000	10,000
l. Furniture/Equipment	42,082	30,638
m. Training	10,000	10,000
n. Legal	10,000	10,000
o.Contractual Services	15,000	10,000
p.Bank Charges	5,000 0	5,000
q.Professional Services	10,000	10,000
q.Other Costs	681,368	7,500
	<hr/>	<hr/>
SUB-TOTAL OPERAT./MAINT.	\$2,377,985	719,138
	<hr/>	<hr/>
(A)TOTAL INDIRECT COST	\$2,340,849	\$2,340,849
	<hr/>	<hr/>
B.DIRECT SALARIES & FRINGE BENEFITS		
1.Direct Salaries	6,876,154	6,496,502
2.Fringe Benefits	3,427,076	3,393,018
	<hr/>	<hr/>
(B)TOTAL DIRECT SALARIES &FRINGE BENEFITS	\$10,303,230	\$9,889,520
	<hr/>	<hr/>
C.INDIRECT COSTS COMPUTATION		
SALARY & FRINGE INDIRECT COST RATE (A:B)	23.08%	23.67%
	<hr/>	<hr/>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 FRINGE BENEFIT RATESCHEDULE - Full Time

	2025 BUDGET	2026 BUDGET
A. RELEASED TIME AND FRINGE BENEFITS		
1. Annual Leave	\$433,166	\$403,678
2. Holiday Leave	426,258	400,989
3. Sick Leave	<u>426,257</u>	<u>400,990</u>
SUB-TOTAL RELEASED TIME	<u>1,285,681</u>	<u>1,205,657</u>
4.F.I.C.A. Taxes	706,522	664,640
5.Hospitalization Ins. 6.T.W.C.	1,519,407	1,536,354
Taxes 7.Workmen's	22,464	11,876
Compensation 8. Retirement	127,856	157,518
	<u>320,174</u>	<u>359,726</u>
SUB-TOTAL FRINGE BENEFITS	<u>2,696,423</u>	<u>2,730,114</u>
(A) TOTAL RELEASED TIME &FRINGE BENEFITS	<u><u>3,982,104</u></u>	<u><u>3,935,771</u></u>
B. CHARGEABLE SALARIES - Full Time		
1. Total Salary Costs	\$9,235,580	\$8,688,112
2. Less Released Time	<u>1,285,681</u>	<u>1,205,657</u>
(B) CHARGEABLE SALARIES	<u><u>\$7,949,899</u></u>	<u><u>\$7,482,455</u></u>
C. FRINGE BENEFIT RATE COMPUTATION		
FRINGE BENEFIT RATE A:B	<u><u>50.09%</u></u>	<u><u>52.60%</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 FRINGE BENEFIT RATES SCHEDULE - Part Time

	2025 BUDGET	2026 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	4,500	6,126
5. Hospitalization Ins.	0	0
6. T.W.C. Taxes	351	252
7. Workmen's Compensation	2,062	3,351
8. Retirement	<u>2,110</u>	<u>3,203</u>
SUB-TOTAL FRINGE BENEFITS	<u>9,023</u>	<u>12,932</u>
(A) TOTAL RELEASED TIME & FRINGE BENEFITS	<u><u>9,023</u></u>	<u><u>12,932</u></u>
B. CHARGEABLE SALARIES - Full Time		
1. Total Salary Costs	\$58,8	\$80,0
2. Less Released Time	<u>210</u>	<u>730</u>
(B) CHARGEABLE SALARIES	<u><u>\$58,821</u></u>	<u><u>\$80,073</u></u>
C. FRINGE BENEFIT RATE COMPUTATION		
FRINGE BENEFIT RATE A:B	<u><u>15.34%</u></u>	<u><u>16.15%</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL**2026 EXISTING GRANT SCHEDULE**

COST CATEGORY	EDA	CJD	TCEQ/WQ	TXDOT
Personnel	\$50,769	\$31,961	\$27,668	\$948,576
Fringe Benefits	25,786	16,811	11,406	491,586
Indirect Costs	18,120	11,545	9,249	332,581
Contracted Services	100	22,500	243,761	249,295
Travel	1,806	4,323	1,387	10,672
Supplies	2,000	3,750	450	18,517
Capital	776	14,320	0	805,131
Other	643	22,500	10,500	391,871
TOTAL	100,000	127,710	304,421	3,248,229

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL**2026 EXISTING GRANT SCHEDULE**

COST CATEGORY	HHSC	TWDB	RGVECD 9-1-1	SOLID WASTE MANAGEMENT
Personnel	\$961,876	\$57,609	\$907,041	\$42,750
Fringe Benefits	505,947	30,302	477,104	13,822
Indirect Costs	347,434	20,809	327,627	13,390
Contracted Services	4,152,505	2,610,000	21,000	73,125
Travel	38,250	2,000	54,075	2,004
Supplies	19,500	0	26,250	750
Capital	7,500	0	1,024,558	0
Other	285,830	5,000	4,950,857	11,583
TOTAL	6,318,842	2,725,720	7,788,512	157,424

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL**2026 EXISTING GRANT SCHEDULE**

COST CATEGORY	RGV MPO	FTA	HOMELAND SECURITY PLANNING
Personnel	\$473,823	\$1,441,651	\$28,551
Fringe Benefits	249,231	760,068	15,018
Indirect Costs	171,147	529,453	10,313
Contracted Services	2,190,000	1,418,566	0
Travel	37,500	15,580	26,332
Supplies	3,000	10,765	3,350
Capital	37,500	5,305,240	2,744
Other	1,051,446	1,621,794	31,251
TOTAL	4,213,647	11,103,117	117,559

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 EXISTING GRANT SCHEDULE

COST CATEGORY	HOMELAND SECURITY COG Contract	POLICE ACADEMY	TOTAL
Personnel	\$10,077	\$139,266	\$5,121,618
Fringe Benefits	5,300	73,254	\$2,675,635
Indirect Costs	3,639	50,303	\$1,845,610
Contracted Services	0	26,250	\$11,007,102
Travel	905	3,470	\$198,304
Supplies	0	2,250	\$90,582
Capital	0	0	\$7,197,769
Other	0	35,250	\$8,418,525
TOTAL	19,921	330,043	36,555,145

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL**2026 PROPOSED GRANT SCHEDULE**

COST CATEGORY	CJD	TCEQ/WQ	TXDOT
Personnel	\$10,654	\$9,223	\$316,192
Fringe Benefits	5,604	3,802	163,862
Indirect Costs	3,848	3,083	110,860
Contracted Services	7,500	81,254	83,099
Travel	1,441	463	3,557
Supplies	1,250	150	6,172
Capital	4,773	0	268,377
Other	7,500	3,500	130,624
TOTAL	42,570	101,475	1,082,743

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL**2026 PROPOSED GRANT SCHEDULE**

COST CATEGORY	HHSC	SOLID WASTE MANAGEMENT	RGV MPO
Personnel	\$320,626	\$14,250	\$157,941
Fringe Benefits	168,649	4,607	83,077
Indirect Costs	115,811	4,464	57,049
Contracted Services	1,384,169	24,375	730,000
Travel	12,750	668	12,500
Supplies	6,500	250	1,000
Capital	2,500	0	12,500
Other	95,277	3,861	350,482
TOTAL	2,106,282	52,475	1,404,549

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL**2026 PROPOSED GRANT SCHEDULE**

COST CATEGORY	FTA	HOMELAND SECURITY PLANNING	HOMELAND SECURITY COG Contract
Personnel	\$480,550	\$14,063	\$4,963
Fringe Benefits	253,356	7,397	2,611
Indirect Costs	176,484	5,079	1,793
Contracted Services	472,855	0	0
Travel	5,193	12,970	445
Supplies	3,588	1,650	0
Capital	1,768,414	1,351	0
Other	540,598	15,392	0
TOTAL	3,701,038	57,902	9,812

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL**2026 PROPOSED GRANT SCHEDULE**

COST CATEGORY	Police Academy	TOTAL
Personnel	\$46,422	\$1,374,884
Fringe Benefits	24,418	717,383
Indirect Costs	16,768	495,239
Contracted Services	8,750	2,792,002
Travel	1,157	51,144
Supplies	750	21,310
Capital	0	2,057,915
Other	11,750	1,158,984
TOTAL	110,015	8,668,861

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	INDIRECT	TOTAL
ADMINISTRATION	\$185,291	\$1,066,026	\$1,251,317
TOTAL	\$185,291	\$1,066,026	\$1,251,317

DEPARTMENT	RELEASED TIME	HHSC	TOTAL
Health and Human Services	\$212,452	\$1,282,502	1,494,954
TOTAL	\$212,452	\$1,282,502	\$1,494,954

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	CJD	HOMELAND SECURITY PLANNING	HOMELAND SECURITY COG CONTRACT
Public Safety	\$191,801	\$42,615	\$42,614	\$15,040
	\$191,801	\$42,615	\$42,614	\$15,040

DEPARTMENT	RGVECD 9-1-1	Police Academy	Local Funds	TOTAL
Public Safety	\$907,041	\$185,688	\$0	\$1,384,799
	\$907,041	\$185,688	\$0	\$1,384,799

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	TXDOT	FTA	RGV MPO	TOTAL
Transportation	\$589,839	\$1,264,768	\$1,922,201	\$631,764	\$4,408,572
	<u>\$589,839</u>	<u>\$1,264,768</u>	<u>\$1,922,201</u>	<u>\$631,764</u>	<u>\$4,408,572</u>

DEPARTMENT	RELEASED TIME	TWDB	EDA	TCEQ	SOLID WASTE MGMT	TOTAL
Economic & Community Development	\$26,274	\$57,609	\$50,769	\$36,891	\$57,000	\$228,543
	<u>\$26,274</u>	<u>\$57,609</u>	<u>\$50,769</u>	<u>\$36,891</u>	<u>\$57,000</u>	<u>\$228,543</u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 RELEASED TIME SCHEDULE

DEPARTMENT	ANNUAL SALARIES	ANNUAL LEAVE	SICK LEAVE	HOLIDAYS	CHARGEABLE SALARIES
Administration	\$1,251,317	\$71,063	\$57,114	\$57,114	1,066,026
Health & Human Services	1,494,954	74,456	68,998	68,998	1,282,502
Public Safety	1,384,799	63,974	63,914	63,913	1,192,998
Transportation	4,408,572	184,787	202,526	202,526	3,818,733
Economic & Community Development	228,543	9,398	8,438	8,438	202,269
TOTAL	\$8,768,185	\$403,678	\$400,990	\$400,989	\$7,562,528

2026 FRINGE BENEFITS SCHEDULE

DEPARTMENT	ANNUAL SALARIES	FICA	HOSPITAL INSURANCE	T.W.C.	WORKMEN'S COMP	RETIREMENT
Administration	\$1,251,317	\$95,726	\$201,168	\$1,481	\$19,271	\$62,254
Health & Human Services	1,494,954	114,364	265,202	2016	26,812	59,798
Public Safety	1,384,799	105,937	228,600	1575	20,946	55,392
Transportation	4,408,572	337,256	813,952	6741	89,651	176,343
Economic & Community Development	228,543	\$17,483	27,432	315	4,189	9,142
TOTAL	\$8,768,185	\$670,766	\$1,536,354	\$12,128	\$160,869	\$362,929

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 BUDGET SUMMARY

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 INDIRECT COST SUMMARY

A. SALARIES

Executive Director
Executive Analyst
Executive Assistant
Assistant Director of Human Resources
Human Resource Assistant
Human Resource Specialist I
Assitant Director of Business Operations
Purchaser I
Purchaser III
Inventory Specialist I
Customer Service Representative I
Custodian III
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

2026 INDIRECT COST SUMMARY

*****PAGE 2*****

F. SUPPLIES Estimate

based on prior years

G. POSTAGE

Estimate based on prior years

H. PRINTING

Estimate based on prior years

I. CONTRACTUAL SERVICES

Estimate based on prior years

J. LEGAL Estimate based on

prior years

K. DUES/FEES

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

L. TRAVEL

Estimate based on prior years

M. INSURANCE/BONDING

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

N. FURNITURE/EQUIPMENT

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

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 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)**

HOSPITALIZATION INSURANCE

D.

Council pays total premium of \$762.00 monthly per employee.

E. RETIREMENT

Insurance benefit for active full time employees retiring in 2025 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 - .7% Council share (based on FY25)**

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2026 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, 2026 to establish billing (provisional) or final indirect costs rate for FY 2026 are allowable in accordance with the requirements of the Federal or state awards to which they apply and the provisions of 2 CFR 200 Subpart E-Cost Principles. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

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

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

I declare that the foregoing is true and correct.

Governmental Unit: Lower Rio Grande Valley Development Council

Signature:


Manuel Cruz (Jan 28, 2026 14:51:09 CST)

Name of Official:

Manuel Cruz

Title:

Executive Director

Date of Execution:

January 28, 2026

Signature:


CRYSTAL BALBOA (Jan 28, 2026 14:52:26 CST)

Name of Official:

Crystal Balboa

Title:

Director of Finance

Date of Execution:

January 28, 2026



 301 W. Railroad St. Weslaco, TX 78596

 956-682-3481

 www.lrgvdc.org

