



2020 ANNUAL REPORT & BUDGET

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

301 W. RAILROAD
WESLACO, TX 78596

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INTRODUCTION

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

This document contains the following sections:

a. LRGVDC Overview

- i. Provides an organization summary and official designations.

b. Organizational Structure

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

c. LRGVDC Departments & Program Performance

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

d. Annual Budget

- i. Illustrates the current year budget, revenues, expenditures, and indirect rate projections.

MISSION

Encourage and permit local units of government to join and cooperate with one another and with representatives of major economic interests, citizen groups, and groups experiencing economic distress to improve the health, safety and general welfare of their citizens and to plan for the future development of the region.

SECTION I.

LRGVDC OVERVIEW

LRGVDC OVERVIEW

The LRGVDC is a voluntary association of local governments formed under Texas Law to address issues and planning needs which cross the boundaries of individual local governments requiring regional attention. The LRGVDC coordinates planning efforts, delivers a regional approach to problem solving through cooperative action, and provides direct program services.

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

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

Formed in 1967 through a merger of the Texas Southmost Economic Development District and the Lower Rio Grande Valley Council of Governments, the LRGVDC is one of twenty-four (24) State Planning Regions codified pursuant to the Texas Local Government Code, Chapter 391. The designated geographical service area is comprised of the 3,643 square miles of Cameron, Hidalgo, and Willacy Counties with a U.S. Census estimated population of 1,311,362.

LRGVDC's general membership includes county and municipal government, school districts, educational institutions, special-purpose governmental units, 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 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 eighty (180) employees; including an Executive Director defined as the organization's Chief Executive Officer.

LRGVDC OFFICIAL DESIGNATIONS

The LRGVDC serves an essential role by implementing specific functions as designations directed by local, state, and federal agencies to include the following:

- The Region's Economic Development District (EDD) as 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 as designated by the Texas Health and Human Services Commission under the Older American's Act of 1965 (amended) providing direct and contract services for the elderly.
- The Area Wide Wastewater Management Planning Agency (AWMPA) as designated by the Governor's Office.
- The Regional Solid Waste Management Planning Agency as designated by the Texas Commission on Environmental Quality (TCEQ) through Texas Health & Safety Code 361.014.
- The Regional Transportation Agency provides public transportation services as a recipient of the Federal Transit Administration (FTA) and operates transit routes in rural and urban areas under the division of Valley Metro.
- The Regional 9-1-1 Emergency Communications Planning Agency as designated by the Commission on State Emergency Communications. 9-1-1 Emergency Communication services for Hidalgo and Willacy Counties are managed by the LRGVDC.
- The Administrative and Fiscal Agent for the Rio Grande Valley Metropolitan Planning Organization (RGVMPO).
- The designated political subdivision to perform administrative and financial accountability for the Rio Grande Regional Water Planning Group (RGRWPG) "Region M" covering eight (8) counties in South Texas.
- Designated by The Office of the Governor (OOG) under direction from the Homeland Security Grant Division (HSGD) and Criminal Justice Division (CJD) to provide administrative support and technical assistance within the LRGVDC Region.

- The Lower Rio Grande Valley Development Council Corporation (LRGVDC) non-profit entity is designated to provide services and programs beneficial to the general public and its welfare.
- Designated under H.B. 71 of the 86th Texas Legislature, LRGVDC serves as the governing body and executive committee of the Regional Transit Authority which coordinates regional public transportation systems and current and future implementation of public mass transit, high-capacity transit, and light passenger rail system.

REGIONAL STRATEGIC PLAN & LEGISLATIVE PRIORITIZATION

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

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

The plan is updated to provide a framework for legislative advocacy with federal and state lawmakers to present a well-researched and data-driven means to identify regional priorities and critical issues.

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

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

SECTION II.

ORGANIZATIONAL STRUCTURE

**2019-2020
BOARD OF DIRECTORS**

Executive Committee

PRESIDENT
Mayor David Suarez
City of Weslaco

1ST VICE PRESIDENT
Mayor Jim Darling
City of McAllen

2ND VICE PRESIDENT
Judge Aurelio “Keter” Guerra
Willacy County

SECRETARY
Ambrosio “Amos” Hernandez
City of Pharr

TREASURER
Mayor Chris Boswell
City of Harlingen

IMMEDIATE PAST PRESIDENT
Honorable Norma G. Garcia
Member-at-Large

Board of Directors

David A. Garza
Commissioner, Cameron County

David L. Fuentes
Commissioner, Hidalgo County

Pilar Garza
Commissioner, Alamo

Trey Mendez
Mayor, Brownsville

Gilbert Enriquez
Councilman, Edinburg

Yolanda H. Cruz
Mayor Pro-tem, Los Fresnos

Rick Salinas
Commissioner, Lyford

Henry Hinojosa
Mayor, Mercedes

Norie Gonzalez Garza
Mayor Pro-tem, Mission

R. Dave Kusch
Mayor, Primera

Edward Gonzalez
Commissioner, Raymondville

Benjamin “Ben” Gomez
Mayor, San Benito

Marco Villegas
Commissioner, San Juan

Veronica Gonzales
University of Texas
Rio Grande Valley

Paul Hernandez
South Texas College

Javier De Leon
Texas State Technical College

Troy Allen
Delta Lake Irrigation District

Ronald Mills
Willacy County Navigation District

Celeste Sanchez
Member-at-Large

Commissioner Jesse Zuniga
Member-at-Large

Christina Patiño Houle
Grassroots Organizations

2019-2020
LRGVDC GENERAL MEMBERSHIP

Counties

Cameron County
Judge Eddie Trevino, Jr.

Hidalgo County
Judge Richard F. Cortez

Willacy County
Judge Aurelio “Keter”
Guerra.

Municipalities

Alamo
Mayor Diana Martinez

Alton
Mayor Salvador Vela

Bayview
Mayor Gary Paris

Brownsville
Mayor Trey Mendez

Combes
Mayor Marco Sanchez

Donna
Mayor Rick Morales

Edcouch
Mayor Verginio Gonzalez,
Jr.

Edinburg
Mayor Richard Molina

Elsa
Mayor Alonzo “Al” Perez

Granjeno
Mayor Yvette Cabrera

Harlingen
Mayor Chris Boswell

Hidalgo
Mayor Sergio Coronado

Indian Lake
Mayor James Chambers

La Feria
Mayor Olga H. Maldonado

La Joya
Mayor Isidoro Casanova

La Villa
Mayor Alma Moron

Laguna Vista
Mayor Susie Houston

Los Fresnos
Mayor Polo Narvaez

Los Indios
Mayor Jaime Gonzalez

Lyford
Mayor Jose G. “Wally” Solis

McAllen
Mayor Jim Darling

Mercedes
Mayor Henry Hinojosa

Mission
Mayor Armando O’Caña

Palm Valley
Mayor George Rivera

Palmhurst
Mayor Ramiro J. Rodriguez,
Jr.

Peñitas
Mayor Rodrigo “Rigo” Lopez

Pharr
Mayor Ambrosio “Amos”
Hernandez

Port Isabel

Mayor Juan Jose “JJ”
Zamora

Primera

Mayor R. Dave Kusch

Progreso

Mayor Gerardo Alanis

Progreso Lakes

Mayor O.D. Emery

Rancho Viejo

Mayor Cyndie Rathbun

Raymondville

Mayor Gilbert Gonzalez

Rio Hondo

Mayor Gustavo Olivarez

San Benito

Mayor Ben Gomez

San Juan

Mayor Mario Garza

San Perlita

Mayor George M. Guadiana

Santa Rosa

Mayor Bobby De La Fuente

South Padre Island

Mayor Patrick McNulty

Sullivan City

Mayor Leonel “Leo” Garcia

Weslaco

Mayor David Suarez

Educational Institutions

Donna I.S.D.

Dr. Hafedh Azaiez,
Superintendent

Harlingen C.I.S.D.

Dr. Art J. Cavazos
Superintendent

McAllen I. S. D.

Dr. Jose A. Gonzalez
Superintendent

Monte Alto I.S.D.

Dr. Barbara Cannon
Superintendent

PSJA I.S.D.

Dr. Daniel P. King
Superintendent

Rio Hondo I.S.D.

Mr. Ismael Garcia
Superintendent

San Benito C.I.S.D.

Dr. Nate Carman
Superintendent

Weslaco I.S.D.

Dr. Priscilla Canales
Superintendent

UTRGV

Guy Bailey, Ph.D.
President

South Texas College

Shirley A. Reed, M.B.A.,
Ed.D
President

Texas Southmost College

Jesús Roberto Rodríguez, Ph.D.
President

**Texas State Technical
College**

Michael L. Reeser
Chancellor & CEO

Special Governmental Units

Agua Special Utility Group

Mr. Oscar Cancino

**Cameron County
Drainage District #1**

Mr. Albert Barreda

**East Rio Hondo
Water Supply Corporation**

Mr. Brian Macmanus

**Harlingen Irrigation
District Cameron County
#1**

Mr. Tom McLemore

**Hidalgo Co. Irrigation
District #6**

Mr. Joe Aguilar

**Laguna Madre Water
District**

Mr. Carlos Galvan

**Military Highway
Water Supply Corporation**

Mr. Ramon Rosales, Jr.

**Port Isabel-San Benito
Navigation District**

Mr. Steve Bearden

**Rio South Texas
Economic Council**

Mr. Matt Ruszczak

Brownsville Navigation District

Mr. Eduardo Campirano

**Cameron County
Drainage District #5**

Mr. Alan Moore

**Economic Development Corporation
of Weslaco**

Ms. Marie McDermott

Harlingen Waterworks Systems

Mr. Tim Skoglund

**Hidalgo County Municipal Utility
Department #1**

Mr. Jack Martin

**McAllen Economic
Development Corporation**

Mr. Keith Patridge

**North Alamo
Water Supply Corporation**

Mr. Steven Sanchez

**Port Mansfield
Public Utilities Board**

Mr. Frank Vasquez

**Sharyland Water
Supply Corporation**

Ms. Sherilyn Dahlberg

**Brownsville Public
Utilities Board**

Mr. John Bruciak

**Delta Lake Irrigation
District**

Troy Allen

**Greater Brownsville
Incentives Corporation**

Mr. Mario Lozoya

**Hidalgo & Cameron
County Irrigation District
#9**

Mr. Randy Winston

**Hidalgo Co. Water
Control & Improvement
District**

Mr. Jerry Ahrens

**McAllen Public Utilities
Board**

Mr. Marco A. Vega

**Olmito Water
Supply Corporation**

Mr. Tomas Tamayo

**Port of Harlingen
Authority**

Mr. Walker Smith

United Irrigation District

Mr. Mike Warshak

**Valley Municipal
Utility District #2
Mr. Scott Fry**

**Willacy County
Navigation District
Ronald Mills**

**Workforce Solutions
Cameron Mr. Pat Hobbs**

Members-at-Large

Ms. Diana Serna

Mr. Eleazar “Yogi” Garcia, Jr.

Mr. Sergio Contreras

Mr. Noel Bernal

Mr. Chris Gonzales

Hon. Norma G. Garcia

Ms. Anna Cass

Mr. David Penoli

**Commissioner Jesse
Zuniga**

Ms. Celeste Sanchez

Grassroots Organizations

Ms. Cristina Patiño Houle

LRGVDC ADVISORY COMMITTEES

Administration

LRGVDC General Membership

Meets January & May
of every year

Annual Report & Budget Committee

Meets January of every year

LRGVDC Board of Directors

Meets the last Wednesday of
every month (unless otherwise
approved)

Nominating Committee

Meets May of every year

LRVDC Executive Committee

Meets on an as needed basis

Community & Economic Development

Comprehensive Economic Development Strategy (CEDS) Committee

Meets on an as needed basis

Regional Housing Advisory Committee

Meets on an as needed basis

Binational Economic Development (BINED) Committee

Meets on an as needed basis

Regional Large Cities Coalition Committee (RLCCC)

Meets on an as needed basis

Regional Travel & Tourism (Explore RGV) Advisory Committee

Meets on an as needed basis

Regional Review Committee Meets a minimum of twice a year

Regional Small Cities Coalition Committee (RSCCC)

Meets the Second Thursday of
every month

Regional Water Resource Advisory Committee (RWRAC)

Meets Second Wednesday of
every month

Solid Waste Advisory Committee

Meets quarterly

Rio Grande Regional Water Planning Group (Region M)

Meets on an as needed basis

Health & Human Services

Ad-Hoc Committee

Meets on an as needed basis

Area Agency on Aging Citizens Advisory Council

Meets the Second Tuesday
of every month

Rio-Net ADRC Advisory Committee

Meets the Second
Wednesday of every month

Public Safety

Citizen Corps Council
Meets on an as needed basis

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

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

**LRGVDC 9-1-1
Emergency Communications
Advisory Committee**
Meets quarterly

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

**Regional Animal
Care Coalition**
Meets quarterly

**Regional Police Academy
Advisory Committee**
Meets quarterly

Transportation

**Regional Transit Authority
Advisory Committee**
(Previously Regional Rail Coalition)
Meets on an as needed basis

**Regional Transportation
Advisory Panel (RTAP)**
Meets on an as needed basis

**RGV B-Cycle Advisory
Committee**
Meets on an as needed basis

**Rio Grande Valley MPO
Policy Board**
Meets the last Wednesday
of every month

**Rio Grande Valley MPO
Technical Advisory
Committee**
Meets the Second Thursday
of every month

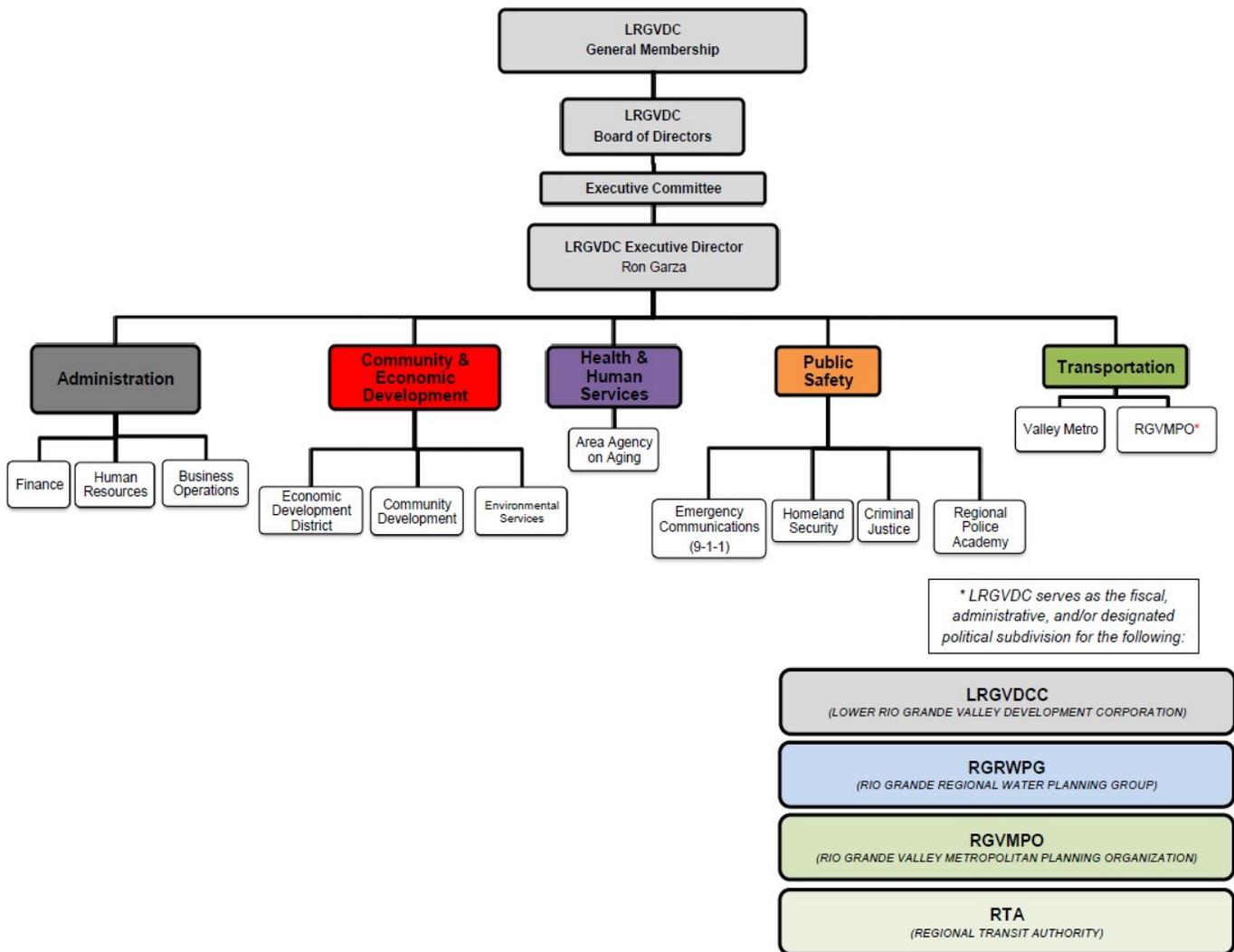
SECTION III.

LRGVDC DEPARTMENTS
&
PROGRAM PERFORMANCE

LRGVDC DEPARTMENTAL STRUCTURE

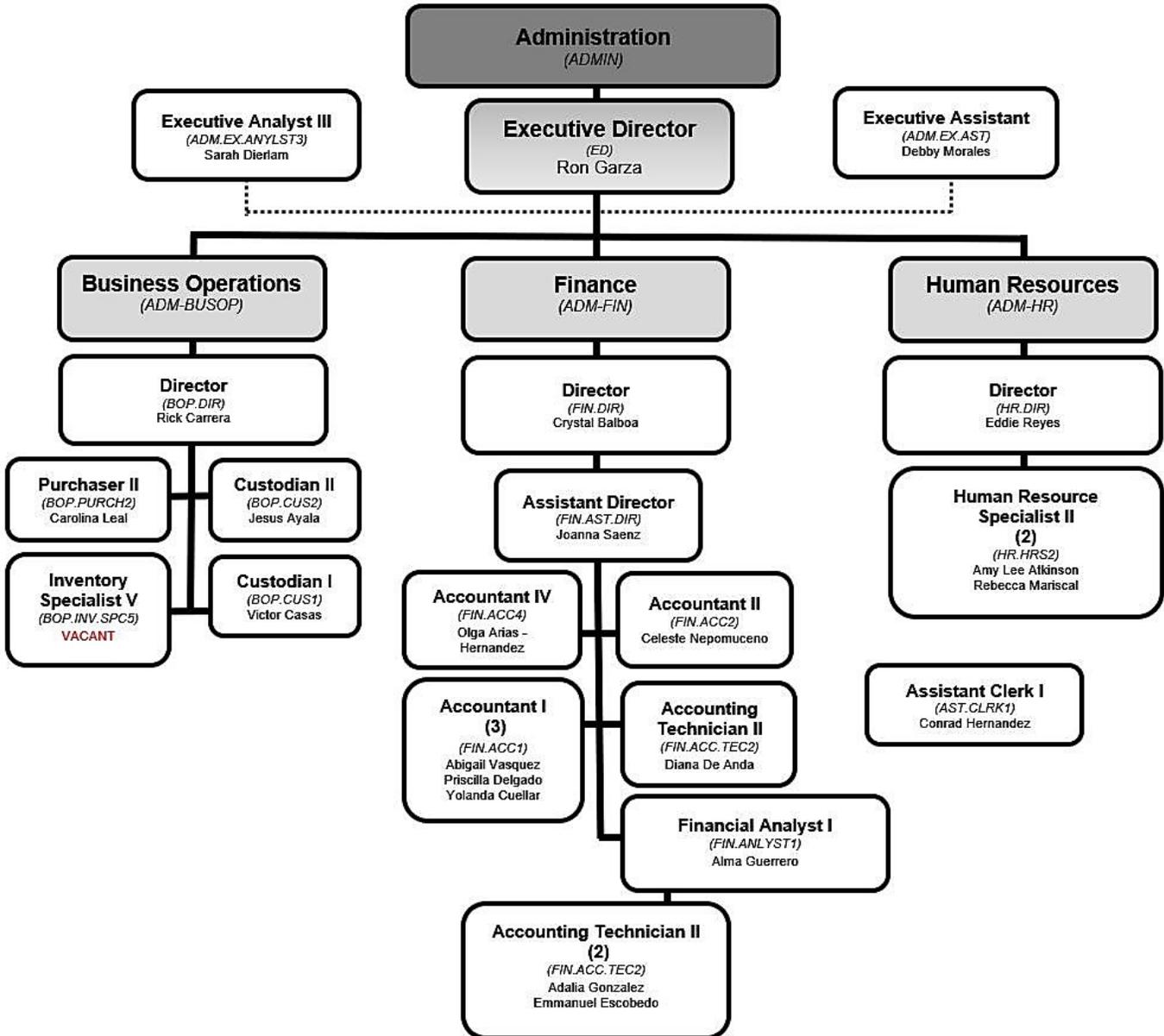
LRGVDC is comprised of approximately 180 full-time employees tasked at carrying out the programmatic implementation and compliance measures for LRGVDC’s regional programs. The organization encompasses five (5) departments; including an administrative department responsible for overall management of functions, operations, and performance monitoring. LRGVDC is headquartered at 301 W. Railroad St. in Weslaco, Texas with satellite locations in Harlingen (Area Agency on Aging & Valley Metro), Weslaco (9-1-1 & Valley Metro), Rio Grande City (Valley Metro), and Zapata County (Valley Metro).

In addition to direct programmatic services, LRGVDC serves as the fiscal, administrative, and/or designated political subdivision for Rio Grande Valley Metropolitan Planning Organization (RGVMPO), Lower Rio Grande Valley Development Corporation (LRGVDC), Rio Grande Regional Water Planning Group (RGRWPG), and the newly designated Regional Transit Authority (RTA).



ADMINISTRATION DEPARTMENT

The Executive Director is the Chief Administrative Officer of the LRGVDC and is responsible for the 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, and overall building and facilities oversight, repair, and maintenance.

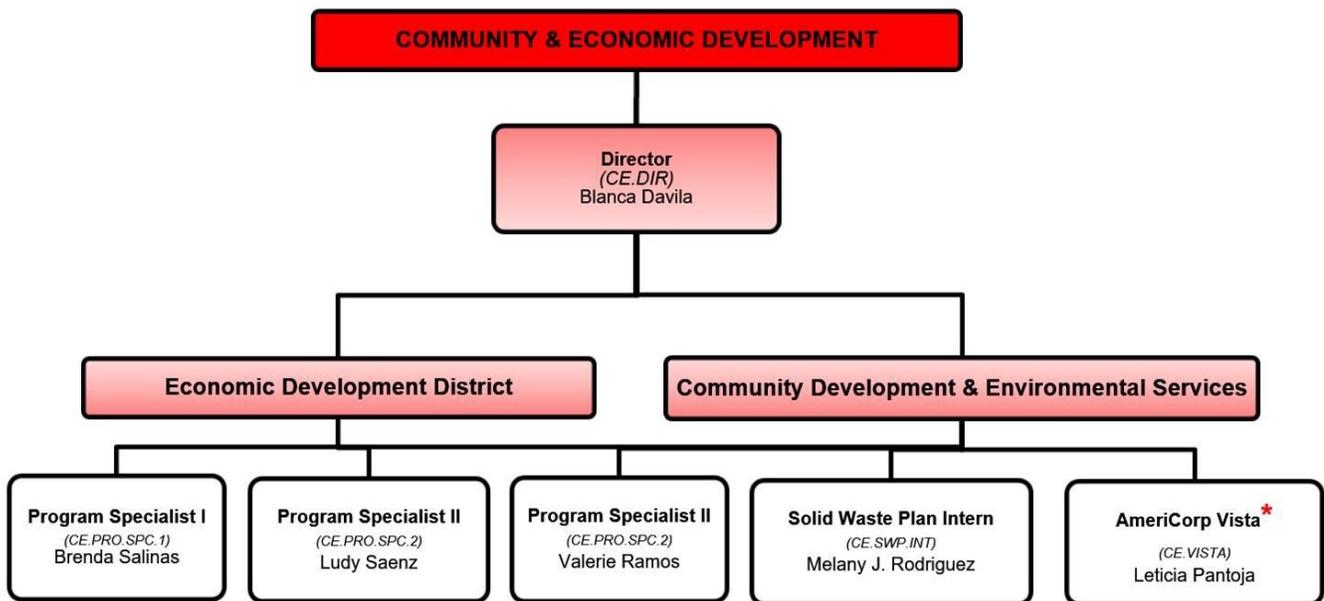


COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT

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

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

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



* LRGVDC, with funding through EDA, is a host site for an AmeriCorps VISTA (Volunteers in Service to America) assigned employee.

Economic Development District

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

The formal planning process, known as a Comprehensive Economic Development Strategy (CEDS) is a strategy-driven plan for regional economic development updated every three to five years. The EDD is tasked with providing organizational support, technical assistance, project development, and grant administration for EDA funded grant opportunities allocated to our region. The EDA funds \$262,500.00 under the Planning Assistance for District Partnership Planning Economic Planning Grant 2018-2020.

2020 Performance Goals:

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

2019 Productivity Outcomes:

GOAL A.

- A1. Hosted three forums, including the RGV 2020 Workforce Systems Alignment workshop, and collected survey responses to update the goals within the Comprehensive Economic Development Strategy (CEDS) document.
- A2. Submitted the Performance Measures Annual report to the Economic Development Administration for 2018 which includes the CEDs, goals, partnerships, grants submitted, and information on the Regional Large and Small Cities Coalition meetings.
- A3. Continued grant administration assistance for recipients of EDA funding including two special districts and one Economic Development Corporation.
- A4. Reviewed and administered three EDA Grant Applications to support the Lower Rio Grande Valley Economic Development District for a total of about \$2.5 Million Federal dollars invested in the region.
- A5. Provided notification to the EDA Austin Regional Office of the FEMA Disaster Declaration which took place in summer 2019.
- A6. Provided technical assistance and administrative support to seven potential EDA grant application candidates.

Economic Development Initiatives Reported									
Year awarded	Year Started	Year closed - out	Type of Entity	Entity	Estimated Number of jobs created	Number of jobs retained 2019	Private sector investment	Public sector investment	EDA investment
2017	2019	open	Special District	Port Isabel	224	110	\$ -	\$ 428,572.00	\$ 1,000,000.00
2018	2019	open	Special District	Port of Brownsville	700	300	\$ 500,000.00	\$ 4,137,200.00	\$ 1,800,000.00
2019	2019	open	Town	Laguna Vista	50	0	\$ -	\$ 300,000.00	\$ 700,000.00
2019	2019	open	EDC/non profit	BCIC	1200	0	\$ -	\$ 1,409,533.00	\$ 900,000.00
2019	2019	open	City	City of Weslaco	10	0	\$ 8,200,000.00	\$ 566,666.00	\$ 850,000.00
				Total	2184	410	\$ 8,700,000.00	\$ 6,841,971.00	\$ 5,250,000.00
				1110	Jobs created and retained in 2019				
Comprehensive Economic Development Strategy									
Goal D	Preserve the abilities of municipalities and jurisdictions to cultivate vibrant, competitive and livable communities by supporting flexible and local decision-making with regards to factors such as tax-base development, revenue limits, unfunded mandates, and infrastructure expansion.								
Goal E	Enrich international competitiveness by endorsing foreign trade and direct investment policies and opportunities.								
Goal G	Improve regional economic disproportionality through diversified strategies to cultivate rural and small business incubation, entrepreneurial innovation, information technology infrastructure, and access to capital.								
Funding	Funding was provided by the U.S. Department of Commerce, Economic Development Administration (EDA)								

GOAL B.

- B.1. Staff and members from the Large Cities and Regional Small Cities Coalitions participated in RGV Day at the Capital during the Texas 86th Legislative Session.
- B.2. Staff conducted three Large Cities Coalition Meetings and ten Regional Small Cities Coalition (RSCC) meetings.
- B.3. The LRGVDC participated in the RGV2DC meetings in Washington, DC along with members of the Large Cities and Regional Small Cities Coalitions.
- B.4. The Regional Small Cities Coalition was provided access to various trainings and valuable resources.
- B.5. LRGVDC coordinated with the U.S. Census Bureau to host four Census 2020 Regional Taskforce meetings in 2019. Counties, cities, and school districts Complete Count Committees' (CCCs) in attendance were informed of any updates, best practices, and strategies.
- B.6. Provided an information session on *How To Register* for Grants.gov and SAMs.gov for potential grant sub-recipients.
- B.7. Coordinated and held the 2nd Annual Mayors' Walk for Wellness to join local elected officials together in regional unity towards promoting health and wellness and address issues of obesity and poor health.

GOAL C.

- C.1. Served as the region's PACE District to promote, educate, and administer the Property Assessed Clean Energy loan financing program to businesses.
- C.2. Collaborated with the Valley Environmental Coalition to host the Valley Environmental Summit (177 attendees) and provided a session on "PACE in a Box."
- C.3. Hosted four meetings with the Texas PACE Authority Program President and stakeholders.
- C.4. Hosted and coordinated two Texas General Land Office workshops and Q&A sessions for Disaster Mitigation funding.
- C.5. Attended workshops on Texas Water Development Board (TWDB) funding opportunities.
- C.6. Collaborated with partners to create a regional information report outlining various strategies to be used during regional legislative advocacy activities.

GOAL D.

- D.1. Partnered with over 20 regional organizations, municipalities, and nonprofits to develop tourism strategies like Explore RGV.
- D.2. Two public Adventure Guides (Birding and Bicycling) were created through Explore RGV.
- D.3. Participated as a member of the Active Tourism and Trails Advisory Committee supporting the creation of the Caracara Trails network in Cameron County.
- D.4. Tourism & Travel Advisory Committee was approved by the LRGVDC Board of Directors. Meetings will begin in 2020.
- D.5. Collaborated and participated in various activities with Rio South Texas Economic Council (RSTEC) which works binationally through cooperative initiatives with the State of Tamaulipas in Mexico.

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 main focus is to identify solid waste management and water quality issues, formulate alternatives, and recommend innovative cost-effective solutions to local governments and communities. TCEQ funds \$417,770.00 from the Solid Waste Grant from September 2017 - August 2019 and \$44,712.00 from the Water Quality Grant from September 2018 - August 2019.

This program also manages the State of Texas' allocation of Community Development Block Grants (CDBG) for non-entitlement communities and the Texas General Land Office funds on Disaster Recovery efforts. The LRGVDC facilitates the Regional Review Committee (RRC), a body appointed by the Texas Department of Agriculture Commissioner with the responsibility of identifying regional priorities and establishing scoring procedures and ensuring fair housing for all residents of the region for non-entitlement community development grant funds.

2020 Performance Goals:

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

2019 Productivity Outcomes:

GOAL A.

- A.1. Maintained and conducted program and financial reporting on a quarterly, semiannual, and annual basis to Texas Commission Environmental Quality.
- A.2. Ensured the implementation of the LRGVDC Regional Solid Waste Management Plan Volume I, Volume II, and Closed Landfill Inventory (CLI) by coordinating with entities on achieving goals and activities listed in the Plan by hosting it on the LRGVDC website.
- A.3. Conducted the implementation project selection process with Solid Waste Advisory Committee's support by providing eight implementation projects to TCEQ for review and approval.
- A.4. Conducted and administered the subgrant award and administration process for eight subgrantees: two counties, five municipalities, and the LRGVDC.
- A.5. Provide project oversight and ensure Water Quality Tasks and Deliverables are acceptable and submitted on schedule and within project budget.
- A.6. Developed and submitted quarterly reports documenting activities, as well as reimbursement forms within 30 days after the close of each quarter.
- A.7. Participated in post-award meetings with TCEQ within 30 days of Contract execution. Staff also maintains communication with TCEQ Project Manager regarding status and progress of project.

GOAL B.

- B.1. Conducted quarterly meetings with twenty-five members of the Solid Waste Advisory Committee (SWAC) which included the approval of implementation funding for eligible entities, Source Reduction & Recycling category funding, funding limits, and the Request for Applications and Sub-grantee applications for FY2020-2021.
- B.2. Established the Regional Water Resource Advisory Committee, approved by the LRGVDC Board of Directors May 2019 which is comprised of seventeen members representing counties, large and small cities, and various water entities for the purposes of educating, promoting, fostering and coordinating community and regional planning efforts regarding water resources management.
- B.3. Staff attended thirty-two water related meetings to gather information on water quality issues affecting the region.

B4. Collaborated with stakeholders to research, develop and apply for the Texas Water Development Board (TWDB) FY2020 Grant: Freshwater Flows Topics on December 2019.

GOAL C.

C.1. Lead the Regional Implementation Project “Road to Recycling” through four events, with a total of 46,061 tires collected and 68 participants.

Road To Recycling			
Year	Tires Collected	Total Drop Off Sites	Total Participants: Cities & Counties
2017	42,000	63	24
2018	16,800	42	24
2019	46,000	57	35
Total Tires YTD	104,800		

C.2. Conducted regional outreach, education, technical assistance, informational programs, and training activities and served as central point of contact for regional solid waste management planning and water quality by attending eleven events, reaching over 5,000 on social media, and distributing 3,200 educational items and brochures.

C.3. Maintained and promoted the regional Municipal Solid Waste (MSW) information resource center of education and prepare and/or distribute outreach materials accessible to the general public.

C.4. Maintain the publicly accessible Regional Municipal Solid Waste Library.

C.5. Reviewed and provided input on Clean Water State Revolving Fund (CWSRF) projects and loan applications to ensure conformance.

C.6. Supported and assisted with the Watershed Protection Plan development by attending meetings and hosted an annual meeting attended by thirty-eight individuals.

C.7. Coordinated and attend Watershed Protection Plan efforts by creating a publicly accessible website outlining the WPP in the region.

C.8. Coordinated with Committee members to develop and maintain the Public Participation Plan.

C.9. Distributed Public Participation Plan materials during eleven events and reached a total of 5,000 individuals.

FY2018/2019 Solid Waste Source Reduction & Recycling 4 Cities	
Items Recycled	Pounds
Brush	152,263
Glass	47,110
Metal/Aluminum	44,629
Plastic	106,054
Cardboard	501,681
Paper	180,849
Total Pounds	1,032,586

FY2018/2019 Solid Waste Equipment Funded 3 Cities	
Number of equipment	Total
11	\$71,369.71

FY2018/2019 Solid Waste Community & Clean Up Event 1 City		
Events	Total waste collected for disposal in pounds (lbs.)	Total materials collected for recycling in pounds (lbs.)
4	66,220	11,500

GOAL D.

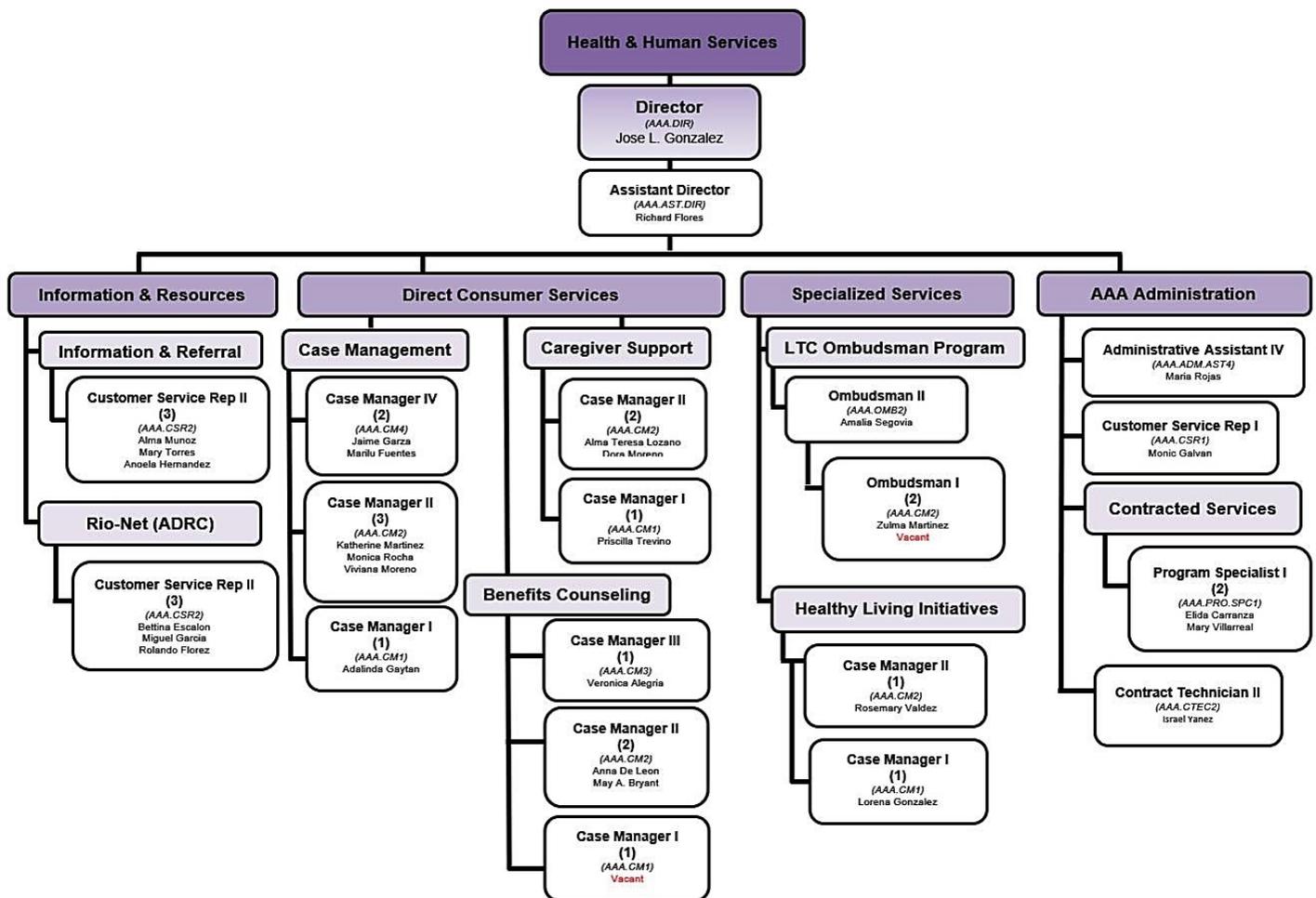
- D.1. Updated, supported, maintained, and implemented the Regional Water Supply Plan for the Region which included changes to Chapters 1-4.
- D.2. Provided administrative support to the Regional Water Planning Group by reviewing invoices and submit for reimbursement, provide public notice of the Solicitation of Nomination for new members, request local match as needed, provide public notice on Plan updates, and coordinate and submit TWDB applications for funding.
- D.3. Provided administrative services to support the Regional Review Committee (RRC) FY 2019/2020 TxCDBG program.
- D.4. Hosted a Public Hearing to review and define selection criteria for the FY 2019/2020 TxCDBG program in June 2018 which identified eleven priorities.

- D.5. Created the 2019/2020 RRC Guidebook which provides scoring criteria to prioritize needs following the ongoing issues.
- D.6. Hosted an RRC Training/Workshop for nine entities on October 2018 to review the 2019/2020 TxCDBG Community Development scoring criteria and eligibility.
- D.7. Reviewed and scored fourteen applications and submitted to TDA for approval. Award is anticipated in October 2020.
- D.8. Participated in TARC e-Learning Session: Overview of TDHCA Programs webinar. Staff reviewed the TDA website for any webinars available.
- D.9. Mailed out a Fair Housing flyer to 200 entities (non-entitlement cities/counties, public libraries, senior centers and housing authorities). Staff also published a Fair Housing notice in two newspapers La Feria News & Valley Town Crier. A Resolution was passed by the Board of Directors in April 2019.
- D.10. Provided technical assistance to non-entitlement entities on an as-needed basis.

HEALTH & HUMAN SERVICES DEPARTMENT

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

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



Area Agency on Aging

The LRGVDC is designated as one of the twenty-eight Area Agencies on Aging (AAA) in the State of Texas under the Older Americans Act of 1965, as amended. The overall objective of the AAA is to improve the quality of life of older persons through the development and expansion of a comprehensive service system and the coordination of social services. AAA also provides direct services and sub-contracted assistance services comprised of case management, general information, referrals, individualized benefits counseling, transportation, legal awareness and assistance, and long-term care ombudsman. Most project funds are subcontracted to social service agencies in Cameron, Hidalgo, and Willacy Counties.

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

2020 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.
- C. Administer and facilitate advisory committees, stakeholder groups, and outreach programs to solicit program guidance, create expanded awareness of services, and further develop a local partnership network of resources and services.
- D. Administer and monitor cooperative agreements with organizations for the local implementation of comprehensive and coordinated services to provide resources and services to older and vulnerable individuals.

2019 Productivity Outcomes:

GOAL A.

- A.1. Provided program oversight to comply with local, state, and federal requirements in relation to the approved Area Plan and requirements under the Older Americans Act.
- A.2. Conducted desk and on-side monitoring of all Title III services.
- A.3. Coordinated with the Office of Operations to acquire subrecipient and contractor agreements.
- A.4. Coordinated and filed all subrecipient agreements, applications, contractor agreements, and financial reports.
- A.5. Conducted customer satisfaction surveys on all contracted services
- A.6. Sponsored the Annual Centenarian Recognition. The program celebrates the many contributions of our centenarians.
- A.7. Assisted the Texas Silver Haired Legislature with the election process.

GOAL B.

- B.1. Provided case management services to 1,588 unduplicated clients and 6,162 unit hours of service.
- B.2. Provided caregiver support coordination to 566 unduplicated clients and 4,805 unit hours of service.
- B.3. Provided legal assistance services to 649 clients.
- B.4. Provided legal awareness services to 1,668 clients.
- B.5. Legal awareness services also include the Medicare Provider and Patients Act (MIPPA) and the Health Insurance Counseling Advocacy Program (HICAP).
- B.6. Provided Information, Referral and Assistance to 3,917 individuals.
- B.6. Administered the Ombudsman program to provide a vehicle for nursing home and assisted living facility residents to voice concerns regarding quality of care.
- B.7. The Ombudsman Program provided coverage to 35 skilled nursing facilities and 24 assisted living facilities, supported 432 nursing facility visits and 143 assisted living facility visits (approved

measure was 124). The complaint resolution rate was 95%; well above the approved performance measure of 85%.

B.8. Provided an Evidenced-base service to 1,145 individuals.

GOAL C.

- C.1. Maintained an advisory council representing the seniors, business community, caregivers, low-income, rural, and members from partner organizations by meeting eleven times during year.
- C.2. Maintained the RIO-Net ADRC advisory council representing various organizations. LRGVDC conducted 11 ADRC meetings during the FY2019.
- C.3. Submitted monthly reports to the Board of Directors on activities carried out by the Area Agency on Aging.
- C.4. Provided information to regional groups like the Regional Small Cities Coalition on activities and presented ways to expand services to the small communities.

GOAL D.

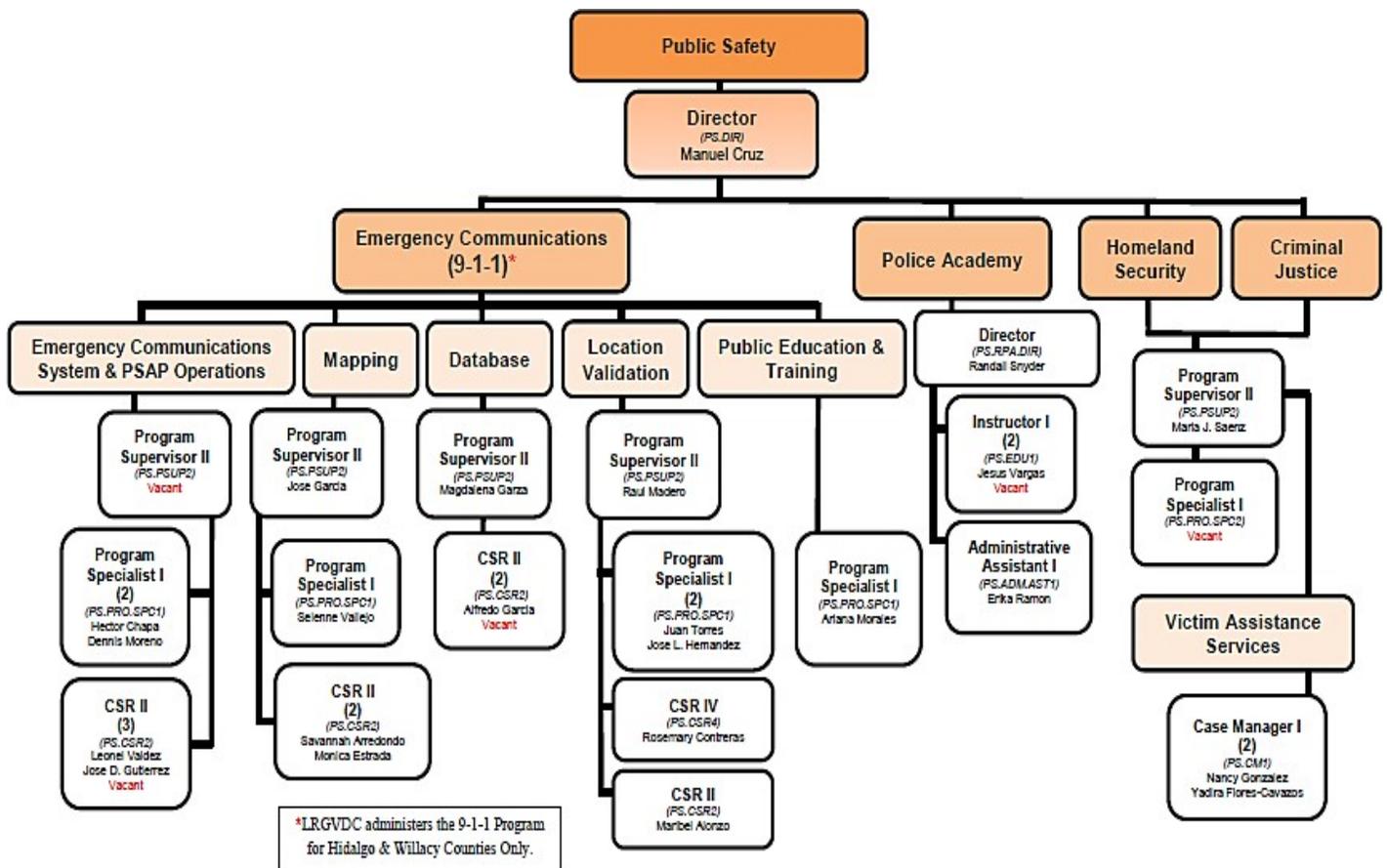
- D.1. Entered into seven recipient agreements with social services to provide nutrition and support services in the region.
- D.2. Provided congregate meals serving 2,562 individuals with a total of 193,311 meals.
- D.3. Provided home delivered meals to 1,559 individuals with a total of 294,278 meals.
- D.4. Supported non-medical transportation service to 639 individuals with a total of 56,237 one-way trips. Transportation included access to nutrition, medical, recreational, and for senior centers.
- D.5. Ensured Senior Center Operations provided care to 2,213 individuals.
- D.6. Provided 3,819 individuals with Caregiver Education and Training.
- D.7. Entered into thirty-five vendor contractual agreements to provide support service such as medical transportation, homemaker, residential repairs, health maintenance, respite care.
- D.8. Administered homemaker services to 252 individuals with 9,528 units hours of service.
- D.9. Provided respite in-home care serving 482 caregivers with 26,099 hours of service.

- D.10. Ensured Health Maintenance was provided to 698 individuals with 979 units of services (items include medication assistance, medical supplies, and durable medical equipment).
- D.11. Provided residential repairs to 213 homes with improvements such as grab bars, ramps, and bathroom door widening.
- D.12. Provided outreach and education activities in rural areas and targeting low-income individuals, minorities, and individuals with limited English proficiency, as well as education activities pertaining to the Medicare Provider and Patient Act (MIPPA) relating to the Medicare cost savings and preventive services, and the Health Insurance Counseling and Advocacy Program (HICAP).
- D.13. Provided an expanded respite care program under the Administration for Community Living. Served 80 individuals with respite care services.
- D.14. Provided additional residential repairs under a grant from HHS under the Housing Bond Program which provided major repairs to 12 seniors in need.
- D.15. Awarded funding by N4A to support the Lower Rio Project and collaborated with NCoA to expand MIPPA to working with Medicare Advantage Plan. The project served 266 individuals.
- D.16. Provided funding to two subrecipients for the purchase of five vans to provide transportation services to seniors.

PUBLIC SAFETY DEPARTMENT

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

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



Emergency Communications (9-1-1 Program)

The Emergency Communications 9-1-1 Program provides administrative support functions in maintaining the State 9-1-1 database, updating emergency maps, providing appropriate training to 9-1-1 Telecommunicators, and maintaining the 9-1-1 Public Outreach Program in Hidalgo and Willacy Counties. The 9-1-1 Program supports the community by improving the accessibility of the public to law enforcement, fire protection and emergency medical services professionals, emergency care and public safety facilities, and personnel/ equipment.

This Program is also responsible for meeting the requirements and mandates determined by the Texas Commission on State Emergency Communications including the operation of Public Safety Answering Points. The following goals reflect the projected goals for 2020, and include the outcomes of the 2018-2019 performance year.

2020 Performance Goals:

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

2019 Productivity Outcomes:

GOAL A.

- A.1. Supported seventeen (17) Public Safety Answering Points (PSAPs) and jurisdictions by providing on-site monitoring and assessment, updated GIS spatial data, and long-term solutions such as equipment and backup power and redundant systems used for 9-1-1 calls, as well as one training PSAP center.
- A.2. Monitored and administered \$5.7 million for the FY2019 – 2020 biennium for Administrative, Program and Equipment for the Emergency Communications/9-1-1 Program.
- A.3. Conducted performance monitoring on PSAPs two times each quarter.
- A.4. Procured GIS spatial data management services.
- A.5. Confirmed local data is transferred between neighboring 9-1-1 jurisdictions.
- A.6. Assisted in coordinating training, professional development, and certifications for PSAPs, Telecommunicators and administrative staff.
- A.7. Provided funding support for training and professional development for 18 PSAPs and PSAPs are required to attend all trainings scheduled by the ECOMMS/9-1-1 regardless of new or existing telecommunicators.
- A.8. Maintained the present level of 9-1-1 service while transitioning to “Next Gen 911” (NG911) systems in concert with CSEC budget allowances and provide IP network connections with adjacent regions and the state.
- A.9. 276 Telephone Numbers (TN) errors were corrected.
- A.10. Updated 339 streets in the Master Street Address Guide (MSAG).
- A.11. Established on-line address request system for residents and land owner/developers to submit requests.
- A.12. Received over 3,000 address request calls.
- A.13. Over 2,763 address tickets were generated for 9-1-1 physical addresses.

- A.14. Transitioned all 9-1-1 physical address data to the new State approved EGDMS Schema; this change is vital to the future of 9-1-1 call routing.

GOAL B.

- B.1. Developed a Regional Strategic Plan on a biennium basis to establish and operate 9-1-1 services within the region.
- B.2. Maintained the Emergency Communication Advisory Committee (ECAC) consisting of participants knowledgeable in emergency communications/9-1-1 related issues relevant to the region.
- B.3. Provided direction on the implementation and operation of the 9-1-1 system in accordance with HB 9-1-1, CSEC and ECOMMS/9-1-1 Regional Strategic Plan.
- B.4. Researches and critiques operational policies relevant to the ECAC and identifies areas of improvement. Staff provide recommendations for improvements to comply with the Texas Government Code, Chapter 551 (Texas Open Meetings Act).
- B.5. Conducted quarterly Emergency Communication Advisory Committee meetings.
- B.6. Provided recommendation to local governments and the LRGVDC Board of Directors on issues affecting local government with emergency communications/9-1-1 system.
- B.7. Maintained a continuous planning program to identify regional issues and determine the region's needs by analyzing existing systems and available resources and establish goals and priorities.
- B.8. Assisted in identifying and conducting training workshops.
- B.9. Collaborated with multiple cities to correct addresses that reflected as errors in the 9-1-1 system to improve call delivery.
- B.10. Hosted the first Addressing Workshop, in which over 30 attendees/planning staff from our neighboring cities of Laredo, Eagle Pass, Corpus Christi, Cameron County and Hidalgo County attended.
- B.11. Collaborated with the LRGVDC Economic & Community Development for the Census 2020 Geographic Update Partnership Software (GUPS) program.

GOAL C.

- C.1. Established seventeen interlocal agreements with local governments relating to the planning, development, operation, and provision of 9-1-1 services.
- C.2. Created interlocal cooperation agreements within all jurisdictions in Hidalgo and Willacy Counties to obtain the most accurate 9-1-1 addresses from cities and counties to maintain the latest information to provide lifesaving emergency services and prepare for the future of Next Generation 9-1-1.
- C.3. Revamped the bylaws and restructured the 9-1-1 Emergency Communication Advisory Committee.
- C.4. Initiated contact with Border Patrol to address buildings behind the levees from the border gates by incorporating “private” road names to the entrance on the levee and a GPS longitude and latitude to the location of the structure.
- C.5. Hosted and attended a five-day Arc GIS training course and offered this training resource to local planning department and LRGVDC staff.
- C.6. Reached a new milestone in the EGDMS project of completing 98% ALI to Road centerline match rate and cleared all critical data errors. This allows for the next major step to the transition to NextGen 9-1-1 Digital system. Milestone was met 1 ½ years ahead of schedule.
- C.7. Upgraded services for Text-to-9-1-1 platform for 18 Public Safety Answering Points (PSAP) in Hidalgo and Willacy.
- C.8. Accomplished the installation of a third 9-1-1 Host site in Weslaco.
- C.9. Upgraded the front room computer equipment at eighteen PSAPs.
- C.10. Installed new 9-1-1 call taking workstations at each of the eighteen PSAPs.
- C.11. Installed thirteen generators that will provide back-up power during man-made or natural disasters.
- C.12. Co-located the Mercedes PD PSAP into the Weslaco PD PSAP.
- C.13. Assisted Mercedes EMS dispatch in the implementation of response coverage area maps at the Weslaco PD PSAP.

- C.14. Implemented a continuous network monitoring and management service for Next Generation 9-1-1 network to assist in identifying hardware malfunctions at PSAPs.
- C.15. Renewed PSAP recorder software licenses in order to continue 9-1-1 recording operations at 18 PSAPs.
- C.16. Conducted 2 monitoring/inspections per quarter of 18 PSAPs.
- C.17. Creation of on-line event request for agencies to request our Pub Ed services.

GOAL D.

- D.1. Participated in over 40 local events, focusing on Texans 60 and older as well as elementary children from Pre-K to third grade.
- D.2. Supported telecommunicators week through various events and acknowledgements.
- D.3. Participated in local National Night Out events throughout Hidalgo and Willacy Counties.
- D.4. Attended 50 public education events to promote 9-1-1.
- D.5. Distributed 115,563 promotional 9-1-1 items at local events.
- D.6. Scheduled and hosted 3 training sessions to improve the 9-1-1 systems in Hidalgo and Willacy County.
- D.7. Created three 9-1-1 Public Service Announcements to promote Kari's Law, Text-to-911 and Know your Location that were featured at local Cinemark Theaters in Hidalgo County.
- D.8. Hosted Power911 & Map-Flex training was held at ECOMMS 9-1-1 facility to local Telecommunicators.
- D.9. Purchased over \$88,000 of 9-1-1 promotional materials for public education events.
- D.10. Participated in the Hidalgo County Prepared Not Scared Community Development Initiative and Weslaco Christmas Parade.
- D.11. Installed a 9-1-1 Disaster Recovery Network at an alternate location the will improve Continuity of Operations at the alternate location.

Criminal Justice

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

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

2020 Performance Goals:

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

2019 Productivity Outcomes:

GOAL A.

- A1. Disseminated the grant funding opportunities and facilitated applicant prioritization for the FY2019-2020 Criminal Justice Grant Program, Edward Byrne Justice Assistance Grant (JAG), Juvenile Justice and Delinquency Prevention (JJDP), Violence Against Women Act (VAWA), Justice and Training Program and General Victims of Crime Act (VOCA) Assistance Direct Services Program.
- A2. Conducted two mandatory grant workshops for funding sources.
- A3. 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. Hosted a series of eGrants training which were conducted by the Office of the Governor's Public Safety Office with a total of 180 in attendance.
- B.2. Disseminated the notification of Criminal Justice Grant Program Regional Budget Expectations (RBEs) for the four funding sources which totaled \$5,510,509.00.
- B.3. Hosted 2 interns who provided administrative assistance and contributed 480 hours towards the grant match requirement that totaled over \$60,000.
- B.4. Collaborated with the Department of Public Safety (DPS) and the Federal Bureau of Investigation (FBI), will be hosting a free National Incident Based Reporting System (NIBRS) training session.

GOAL C.

- C.1. Provided support and hosted the Hidalgo County Human Trafficking Task Force.
- C.2. Provided public outreach to over 6000 event attendees.
- C.3. Participated in over 136 public outreach events.
- C.4. Provided over 50 referrals to victim services.
- C.5. Provided and received over 140 hours of training or professional development.

Homeland Security

In 2002, the 107th Congress of the United States of America passed H. R. 5005, otherwise known as the Homeland Security Act of 2002, establishing the Department of Homeland Security. As a result of the passage of the Homeland Security Act, States are actively participating in the President's initiative in securing the United States and its borders against terrorism and all hazards, whether man-made, technological, or natural.

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

2020 Performance Goals:

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

2019 Productivity Outcomes:

GOAL A.

- A.1. Assisted in the facilitation of the total regional allocation for FY2019-20 SHSP/LETPA totaling \$691,231.35 to fund a total of 12 regional projects.
- A.2. Supported the NOAA Spanish Emergency Notification System and purchased 780 All Hazard Weather Radios to distribute at public events.
- A.3. Assisted in the dissemination of new grant requirements from the Nationwide Cybersecurity Review (NCSR) process.
- A.4. Served as evaluators for a Transportation Incident Tabletop Exercise conducted by the Hidalgo County LEPC (Local Emergency Planning Committee).
- A.5. As part of planning requirements, staff submits special events to Homeland Security Information Network (HSIN).
- A.6. Staff participated at the HazMat Tabletop Exercise at the Port of Brownsville.

GOAL B.

- B.1. Applied for over \$354,000 in funds to implement and manage regional projects for regional planning, communication, regional response teams, fire training and law enforcement.
- B.2. Conducted Homeland Security Grant workshops and provided technical assistance to over 50 agencies.
- B.3. Hosted a series of e-Grants training provide by the Public Safety Office – Homeland Security Grant Division.
- B.4. Provided technical assistance to jurisdictions with Emergency Management Plans (EMPs) and identify training opportunities for regional first responders.
- B.5. Assisted in hosting the annual Public Safety Communications Focus Group session and completed the workbooks to update status of interoperable communications.
- B.6. Collaborated with City of McAllen Emergency Management Office to host the first Ready RGV Community Fair. Supported the Harlingen Community Emergency Response Team (CERT) and RGV CERT programs.
- B.7. Conducted a presentation for students enrolled in the Disaster Studies Master of Arts Program at the University of Texas Rio Grande Valley.

GOAL C.

- C.1. Continued to promote community preparedness campaigns for Citizen Corps and Ready RGV and attended local events to educate citizens on fire safety.
- C.2. Provided technical assistance in planning and as committee members to the South Texas All Hazards Conference.
- C.3. Collaborated and provided technical assistance to the Emergency Training Alliance Board (ETAB) in submitting a grant application to hire a training coordinator for the Regional Fire Academy #50.
- C.4. Hosted a Bomb-Making Material Awareness Program (BMAP) Community Liaison course, which educated retailers about HME and Improvised Explosive Devices (IED) materials and ingredients; raising awareness of suspicious purchasing patterns; and preventing terrorist use of HMEs and IEDs in the state.
- C.5. Facilitated the FY2019-2020 Homeland Security Grant Program, State Homeland Grant Program (SHSP)/Law Enforcement Terrorism Prevention Activities (LETPA) application prioritization.
- C.6. Homeland Security Advisory Committee celebrated its 15th anniversary.
- C.7. Staff took part and serves on the Texas Public Safety Training Strategic Advisory Group.
- C.8. Assisted in the creation and have oversight of the Regional Animal Care Coalition to address overpopulation and/or evacuation during disasters.

Regional Police Academy

The Regional Police Academy (RPA) Program within the Public Safety Department administers the Basic Peace Officer Certification (BPOC) course as stipulated by the Public Safety Office, Criminal Justice Division and Texas Commission on Law Enforcement (TCOLE). Currently, the BPOC is determined by TCOLE at a minimum of 696 contact hours. The Regional Police Academy, however, has focused efforts on exceeding the minimum standard to provide a high quality, comprehensive cadet academy.

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

2020 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, tele-communicators and school marshals.
- C. Administer and facilitate advisory committees, stakeholder groups, and outreach programs to solicit program guidance and regionally coordinate enhanced capacity development of law enforcement personnel.

2019 Productivity Outcomes:

GOAL A.

- A.1. Facilitated the implementation of the new curriculum of the Basic Peace Officers Course released by the Texas Commission on Law Enforcement (TCOLE) increasing the curriculum from 643 to 696 hours.
- A.2. Increased the Academy Pass Rate for the 2019 Fiscal Year to 97.53%. This is up from 85.33% in FY 17 and 96.26% in FY 18, with an overall increase of 12.2% in Cadets passing the TCOLE Licensing Exam on their first attempt.
- A.3. Successfully completed a Comprehensive Academy Program Evaluation (CAPE) performed by TCOLE.
- A.4. Fulfilled compliance obligations of all state law requirements, as mandated by the Public Safety Office (PSO) Criminal Justice Division (CJD), Texas Commission on Law Enforcement (TCOLE) and Texas Administrative Code, Title 37, Part VII, Section 215.7.
- A.5. Provided professional development opportunities for TCOLE licensees (peace officers, county jailers, tele-communicators and school marshals).
- A.6. Maintained license proficiency and acquire higher level proficiency certificates, based on the license(s) held (basic, intermediate, advance, master).
- A.7. Attended required conferences/training, and update BPOC curriculum as revised.

GOAL B.

- B.1. Graduated 62 cadets from Basic Peace Officer Courses (BPOC).
- B.2. 60 BPOC graduates successfully passed the TCOLE state exam.
- B.3. Coordinated with local police department in providing specialty training courses to law enforcement personnel.
- B.4. Applied and secured funding for the Regional Law Enforcement Training Academy Grant Program.
- B.5. 119 officers attended and received training in Civilian Interaction, Intermediate Use of Force, Verbal De-Escalation and Crisis Intervention. Coordinated and hosted the Grant Writing USA training for law enforcement individuals and others.
- B.6. Coordinated and conducted testing for the 202nd and 203rd Basic Peace Officers Course.

GOAL C.

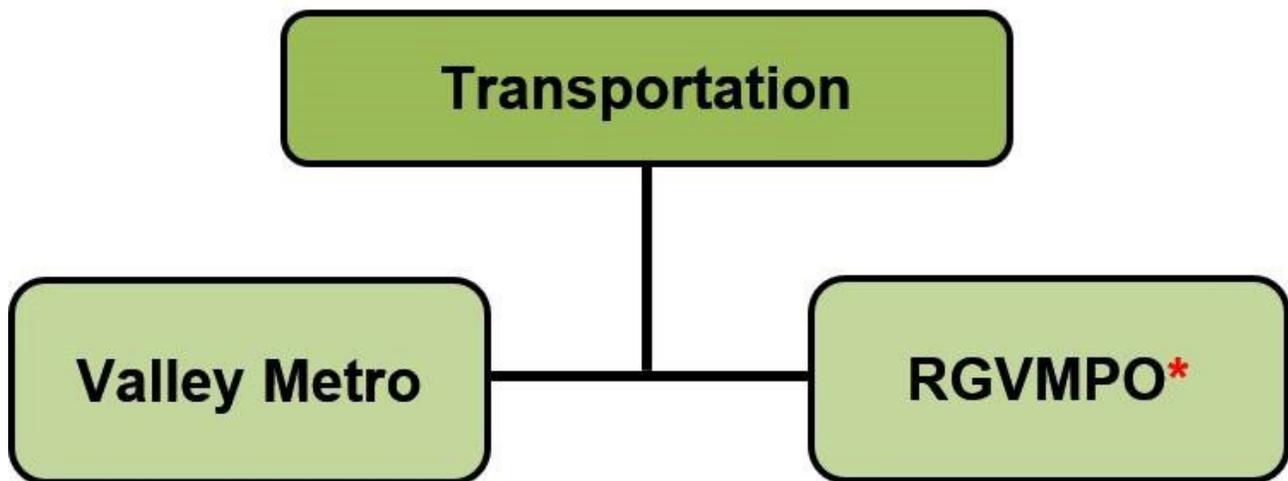
- C.1. Conducted In-service training for a total of 3 classes, 45 in attendance, with 14 total training hours.
- C.2. Delivered the Civilian Response to Active Shooter Events workshop for Port Isabel ISD, Rio Hondo ISD, Rising Scholars Academy – San Benito, Island Baptist Church, La Feria ISD and RGV Contractors Association.
- C.3. Participated as judges for High School Skills USA competition at TSTC Harlingen in various Law Enforcement skills competitions.
- C.4. Implemented systems for electronic notification of Regional Police Academy available training.

TRANSPORTATION DEPARTMENT

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

Valley Metro operates public transit service in the McAllen urbanized area, Harlingen urbanized area, and the non-urbanized areas (rural) of Hidalgo, Cameron, Willacy, Starr, and Zapata counties. The overarching goal of this program is to help provide for more trips for more people while providing cost-effective, high-quality, and safe transportation for our community. Valley Metro, in focusing on providing equitable options to the community, has provided free transportation to all passengers since early 2017, and continued through 2019, as approved by the LRGVDC Board of Directors.

The RGVMPO administers all federal funds for urban transportation improvements in the Rio Grande Valley, including: road and highway expansion, maintaining the existing infrastructure through pavement management systems, safety transportation planning (includes the creation of designated freight routes and bicycle/pedestrian paths), emergency response planning, rail studies and transit planning.



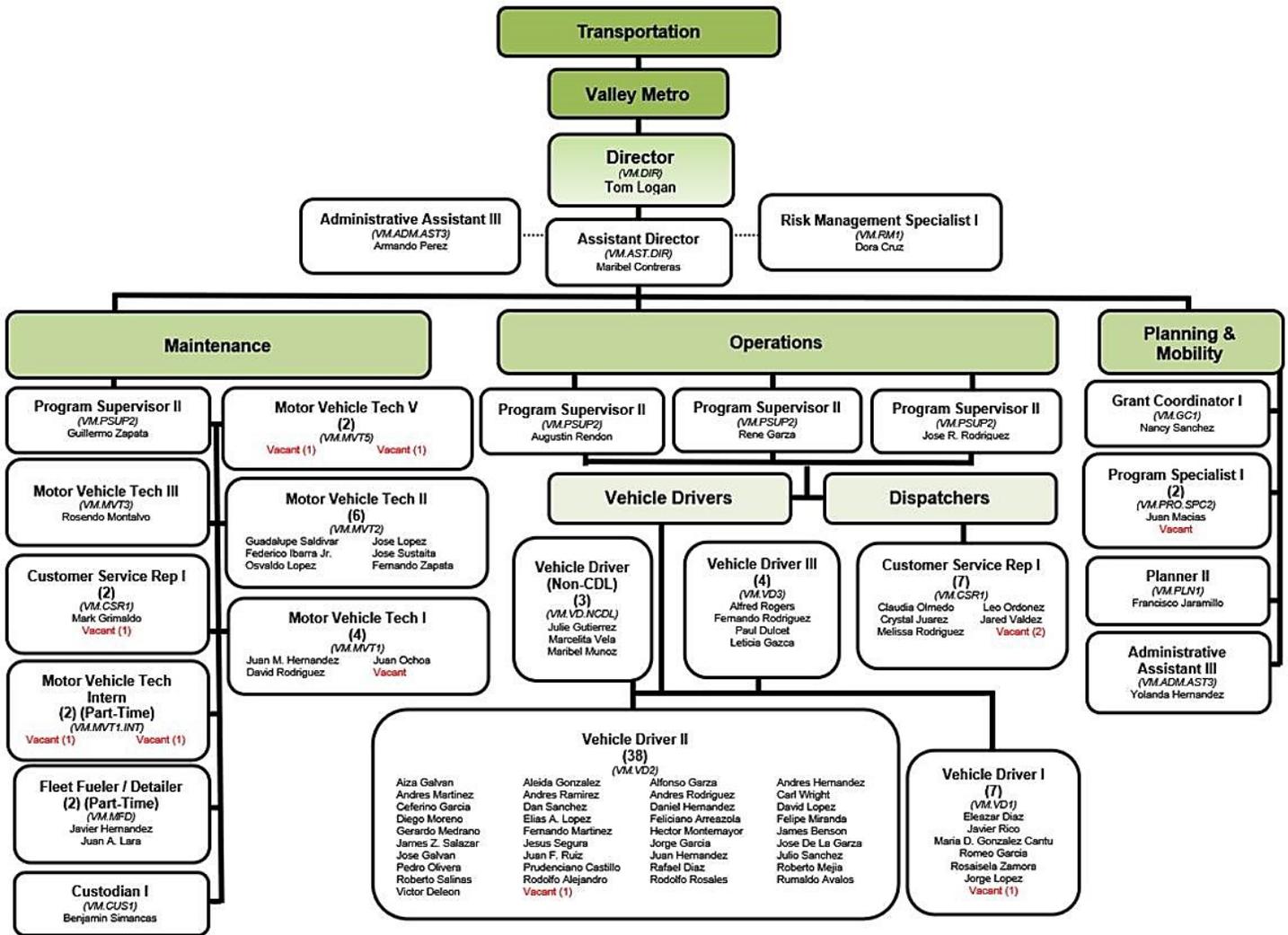
** The LRGVDC serves as the fiscal and administrative agent for the Rio Grande Valley Metropolitan Planning Organization (RGVMPO)*

Valley Metro

Valley Metro is the lead agency for regional public transportation in the Rio Grande Valley dedicated to client comfort and rider satisfaction by providing a safe, dependable, and reliable bus system. To meet these needs, Valley Metro is comprised of operations, Maintenance, and planning & mobility; each tasked with specific duties and responsibilities to ensure the highest quality services. As of January 1, 2019, Valley Metro established RGV Metro Express, a limited stop, express route connecting all major cities in the RGV to areas of poverty such as colonias.

Valley Metro has also established the creation of RGV BikeShare, a seamless, regional bike share program throughout the Rio Grande Valley. RGV BikeShare will offer seamless connectivity transportation options between the counties of Cameron and Hidalgo through self-service B-Cycle bikeshare stations, bicycles, and kiosks. As a feasible option for moving throughout the region, bikeshare stations also serve as an affordable and convenient transportation and mobility option allowing users to connect to current public transportation service providers.

Valley Metro also coordinates the Regional Transportation Advisory Panel (RTAP), an advisory panel aimed at improving transportation efficiency and service across the region, is composed of multiple stakeholders such as transit agencies, workforce representatives, health, human, and social services, non-profit organizations, and general community members.



2020 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.

2019 Productivity Outcomes:

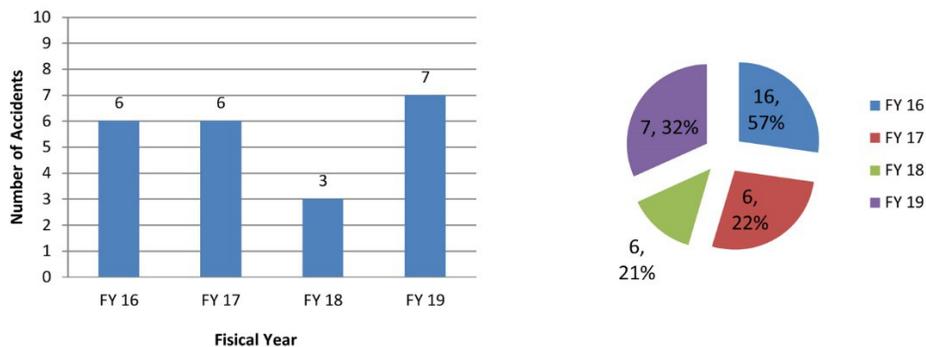
GOAL A.

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

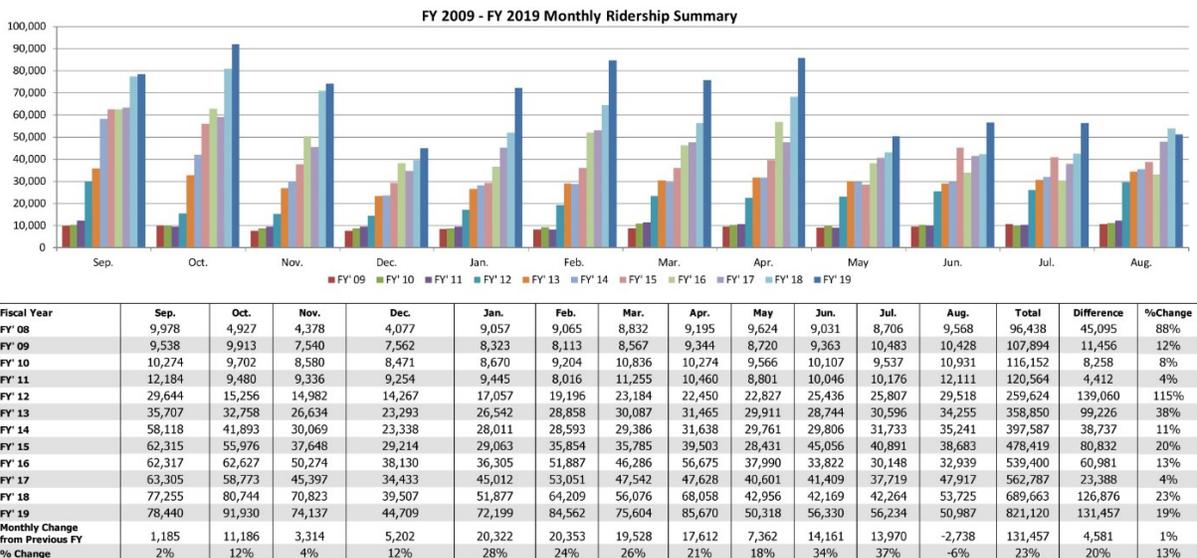
GOAL B.

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

Valley Metro Accidents Per Year FY 19



- B.4. Established a new, independent terminal site in the city of Harlingen to serve all of Cameron County.
- B.5. Established a new route following a request from Hidalgo County. Route 16 is a circulator route supporting patrons, workers, and visitors in the area surrounding the Hidalgo County Court House.
- B.6. Submitted and was awarded grant funding for new fleet vehicles for rural service.
- B.7. Ensured mobility and service planning aligned with the growing demand of transportation in the region by updating transit infrastructure such as brochures, bus stops, and bus shelters.
- B.8. Procured and installed new critical infrastructure such as radios and electronic equipment.
- B.9. Initiated new contracts for diesel and tires to support streamlined service for the Maintenance Division.
- B.10. Established a new Park & Ride in the City of Weslaco to support students, faculty, and others in partnership with UTRGV.
- B.11. Awarded over \$2,000,000 in Transportation Development Credits to support projects including capital improvements, fleet replacement, a regional call center, and the construction of a new Harlingen Transit Terminal facility.
- B.12. Continued the promotion of public transportation through the fare free program (contributed to 19% increase in ridership)



GOAL C.

- C.1. Adopted Metro Express as a limited stop, express route connecting all major cities in the RGV to areas of poverty.
- C.2. Ensured the collaborative efforts of all public transportation providers in the Rio Grande Valley: Valley Metro, McAllen Metro, Brownsville Metro, Island Metro, and the University of Texas Rio Grande Valley to create Metro Express.
- C.3. Created RGV BikeShare as a regional bike share service complementing the efforts of transit providers in the region.
- C.4. Participated in discussions for the establishment of the CaraCara Trails Network in Cameron County.
- C.5. Submitted an application and was awarded funding to support an application for the Hidalgo County Active Mobility Plan.
- C.6. Administered the Transportation Advisory Panel (RTAP) and supported the recommendations and goals in the Lower Rio Grande Valley Regional Public Transportation Coordination Plan.
- C.7. Continued participation in the creation of the RGV MPO Transit plan.
- C.8. Maintained a relationship with the Rio Grande Valley Metropolitan Planning Organization by participating in joint meetings and coordinating on funding opportunities such as 5310 Formula funding.

GOAL D.

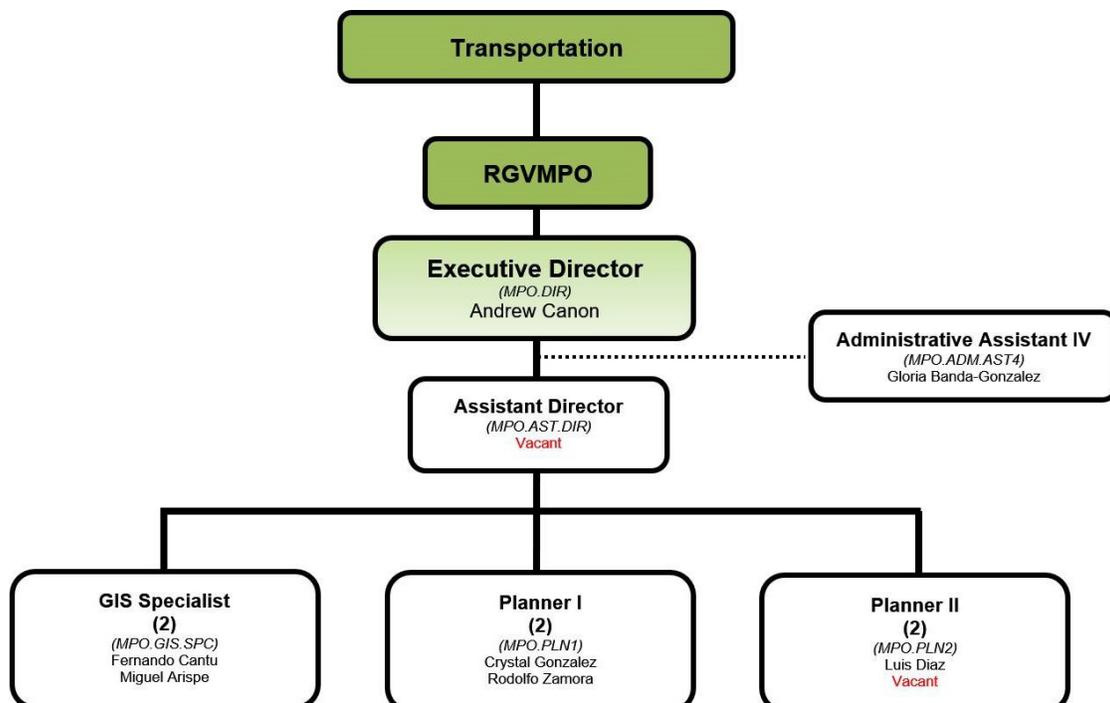
- D.1. Adopted Ride Systems, LLC, a real-time bus tracking system for mobile app compatibility for both Valley Metro and Metro Express public transportation networks.
- D.2. Transitioned the DoubleMap mobile application system to Ride Systems LLC to ensure compatibility with all other transit operators in the region.
- D.2. Attended City Commission, Board, and other official meetings to further address the needs of public transportation in the Rio Grande Valley.

Rio Grande Valley Metropolitan Planning Organization

The RGVMPO is a federally funded program that works with Rio Grande Valley communities and the Texas Department of transportation to plan for the region's future transportation needs. The MPO also serves as a collaborative structure of committees and organizations that creates partnerships to address this region's needs.

RGVMPO was established in 2019 as a consolidation of Brownville MPO, Harlingen/San Benito MPO, and the Hidalgo County MPO. The consolidation agreement established a proposed boundary area for the RGVMPO to include all the territory in the existing metropolitan planning areas for the three MPOs (i.e. Hidalgo and Cameron counties). Some of the likely benefits of merging three existing MPOs into one MPO include the following: • The use of a regional approach to identify and address transportation needs for the entire Rio Grande Valley rather than analyzing the needs of three smaller, separate jurisdictions; • Having a more cohesive presence in advocating for the transportation needs of the Rio Grande Valley; and • An increased efficiency in coordination of the planning process with TxDOT Pharr District, (One MPO/One District).

The RGVMPO is responsible for the regional planning process for all modes of transportation. The MPO provides technical assistance to the local governments of the Rio Grande Valley in planning, coordinating, and implementing transportation decisions for this area. The RGVMPO administers all federal funds for urban transportation improvements in the Rio Grande Valley, including: road and highway expansion, maintaining the existing infrastructure through pavement management systems, safety transportation planning (includes the creation of designated freight routes and bicycle/pedestrian paths), emergency response planning, rail studies and transit planning.



SECTION III.
ANNUAL BUDGET

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 ANNUAL BUDGET SUMMARY

REVENUES:

Federal	\$4,785,414	
State	\$18,983,587	
Membership Dues	\$249,545	
Local Matching Contributions	<u>\$2,417,094</u>	
TOTAL		<u><u>\$26,435,640</u></u>

EXPENDITURES:

Personnel	\$5,015,897	
Fringe Benefits	\$2,600,742	
Capital Projects	\$3,433,816	
Travel & Supplies	\$436,029	
Contracted Services	\$7,154,017	
Operations, Maintenance & Other	<u>\$7,795,139</u>	
TOTAL		<u><u>\$26,435,640</u></u>
FUND BALANCE		<u><u>\$0</u></u>

INDIRECT COSTS:

Indirect Salaries & Fringe	\$1,620,492	
Indirect Operations & Maintenance	<u>\$663,237</u>	
TOTAL		<u><u>\$2,283,729</u></u>

INDIRECT RATE:

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

Total Expenditures (less indirect) Less Capital Expenditures	\$24,151,911	
	-\$3,433,816	
Less Subawards	<u>-\$4,823,987</u>	
Allocation base	<u>\$15,894,108</u>	
Total Indirect Rate:		<u><u>14.37%</u></u>

Additional 2020 Budget Highlights:

- * Overall Fund Balance reflects a \$0-based, Balanced Budget.
- * 2020 Annual Budget does not reflect a Membership dues formula increase.
- * 2020 Fringe Benefit Rate is 51.85%.
- * Employee Performance Salary Merit = 3%

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 COMBINED STATEMENT OF REVENUES

SOURCE	2020 BUDGETED
FTA - TRANSPORTATION	\$4,631,174
FTA/TXDOT - METROPOLITAN PLANNING ORGANIZATION	\$2,014,416
ECONOMIC DEVELOPMENT ADMINISTRATION	\$154,240
HEALTH AND HUMAN SERVICES COMMISSION	\$7,094,069
COMMISSION ON STATE EMERGENCY COMMUNICATIONS	\$5,223,363
GENERAL LAND OFFICE	\$204,651
TEXAS DEPARTMENT OF TRANSPORTATION	\$2,900,688
TCEQ/SOLID WASTE MANAGEMENT	\$206,348
TEXAS WATER DEVELOPMENT BOARD	\$396,881
OFFICE OF THE GOVERNOR	\$898,459
TCEQ/WATER QUALITY	\$44,712
MEMBERSHIP DUES	\$249,545
LOCAL CASH	\$2,417,094
TOTAL REVENUE	\$26,435,640

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 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 2020 HAVE BEEN ASSESSED AS FOLLOWS:

MEMBERS	POPULATION *	2020 DUES BUDGETED
CAMERON COUNTY	104,875	\$18,878
HIDALGO COUNTY	254,457	\$45,802
WILLACY COUNTY	7,466	\$1,344
ALAMO	19,754	\$3,556
ALTON	17,588	\$3,166
BAYVIEW	397	\$71
BROWNSVILLE	183,392	\$33,011
COMBES	3,043	\$548
DONNA	16,611	\$2,990
EDCOUCH	3,355	\$604
EDINBURG	98,665	\$17,760
ELSA	7,107	\$1,279
GRANJENO	307	\$55
HARLINGEN	65,436	\$11,778
HIDALGO	14,083	\$2,535
INDIAN LAKE	830	\$149

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 DUES STRUCTURE

****PAGE 2****

MEMBER	POPULATION *	2020 DUES BUDGETED
LAGUNA VISTA	3,162	\$569
LA FERIA	7,328	\$1,319
LA JOYA	4,339	\$781
LA VILLA	2,807	\$505
LOS FRESNOS	7,883	\$1,419
LOS INDIOS	1,058	\$190
LYFORD	2,553	\$460
MCALLEN	143,433	\$25,818
MERCEDES	16,761	\$3,017
MISSION	84,827	\$15,269
PALMHURST	2,746	\$494
PALM VALLEY	1,256	\$226
PALMVIEW	5,825	\$1,049
PENITAS	4,854	\$874
PHARR	79,707	\$14,347
PORT ISABEL	5,055	\$910

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 DUES STRUCTURE

****PAGE 3****

MEMBER	POPULATION *	2020 DUES BUDGETED
PRIMERA	4,989	\$898
PROGRESO	5953	\$1,072
PROGRESO LAKES	298	\$54
RANCHO VIEJO	2,475	\$446
RAYMONDVILLE	10,940	\$1,969
RIO HONDO	2,757	\$496
SAN BENITO	24,385	\$4,389
SAN JUAN	37,154	\$6,688
SAN PERLITA	556	\$100
SANTA ROSA	2,779	\$500
SOUTH PADRE ISLAND	2,808	\$505
SULLIVAN CITY	4,137	\$745
WESLACO	41,171	\$7,411
SUB-TOTAL	1,311,362	\$236,045

BASED ON JULY, 2018 ESTIMATES PROVIDED
BY THE U.S. CENSUS BUREAU.

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 DUES STRUCTURE

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

MEMBERS	2020 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

2020 DUES STRUCTURE

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

MEMBERS	2020 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

2020 DUES STRUCTURE

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

MEMBERS	2020 DUES BUDGETED
UTRGV	\$300
DONNA I.S.D.	\$300
HARLINGEN C.I.S.D.	\$300
MCALLEN I.S.D.	\$300
MERCEDES I.S.D.	\$300
MONTE ALTO I.S.D.	\$300
PHARR-SAN JUAN-ALAMO I.S.D.	\$300
RIO HONDO I.S.D.	\$300
SAN BENITO C.I.S.D.	\$300
VALLEY VIEW I.S.D.	\$300
WESLACO I.S.D.	\$300
	<hr/>
	SUB-TOTAL <u>\$13,500</u>
	GRAND TOTAL <u><u>\$249,545</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 GRANTS MATCHING DATA SCHEDULE

	<u>2020 BUDGETED</u>
<u>MATCHING SHARE REQUIREMENTS</u>	<u>CASH</u>
Federal Transit Administration	\$513,422
Economic Development Admin	\$46,660
Criminal Justice Division	\$15,870
Health and Human Services Commission	\$160,440
Texas Department of Transportation	<u>\$1,930,247</u>
TOTAL	<u>\$2,666,639</u>
<u>MATCHING SHARE RESOURCES</u>	
Membership Dues	\$249,545
Local Cash	
Miscellaneous Providers	<u>\$2,417,094</u>
TOTAL	<u>\$2,666,639</u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 INDIRECT COST SCHEDULE

	2019 BUDGET	2020 BUDGET
A. INDIRECT COSTS		
1. PERSONNEL		
a. Salaries	\$1,034,038	\$1,066,563
b. Fringe Benefits	\$563,551	\$553,013
	<u> </u>	<u> </u>
SUB-TOTAL PERSONNEL	<u>\$1,597,589</u>	<u>\$1,619,576</u>
2. OPERATIONS/MAINTENANCE		
a. Building/Parking	\$217,737	\$217,737
b. Communications	\$56,000	\$40,000
c. Travel	\$62,000	\$55,000
d. Equip. Repairs/Maint.	\$120,000	\$80,000
e. Printing	\$18,000	\$18,000
f. Dues/Fees	\$22,000	\$22,000
g. Supplies	\$25,000	\$23,000
h. Insurance/Bonding	\$50,000	\$50,000
i. Audit	\$33,000	\$33,000
j. Postage	\$11,000	\$11,000
k. Computer Costs	\$15,000	\$15,000
l. Furniture/Equipment	\$50,000	\$46,155
m. Training	\$8,000	\$10,000
n. Legal	\$10,000	\$10,000
o. Contractual Services	\$15,000	\$15,000
p. Bank Charges	\$8,000	\$8,000
q. Other Costs	\$10,000	\$10,000
	<u> </u>	<u> </u>
SUB-TOTAL OPERAT./MAINT.	<u>\$730,737</u>	<u>\$663,892</u>
(A) TOTAL INDIRECT COST	<u>\$2,328,326</u>	<u>\$2,283,468</u>
B. DIRECT SALARIES & FRINGE BENEFITS		
1. Direct Salaries	\$4,973,300	\$5,015,897
2. Fringe Benefits	\$2,710,722	\$2,600,743
	<u> </u>	<u> </u>
(B) TOTAL DIRECT SALARIES & FRINGE BENEFITS	<u>\$7,684,022</u>	<u>\$7,616,640</u>
C. INDIRECT COSTS COMPUTATION		
SALARY & FRINGE INDIRECT COST RATE (A:B)	<u>30.30%</u>	<u>29.98%</u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 FRINGE BENEFIT RATE SCHEDULE

	2019 BUDGET	2020 BUDGET
A. RELEASED TIME AND FRINGE BENEFITS		
1. Annual Leave	\$359,209	\$356,047
2. Holiday Leave	\$314,337	\$321,812
3. Sick Leave	\$266,090	\$321,812
4. Administrative Leave	<u>\$0</u>	<u>\$9,694</u>
SUB-TOTAL RELEASED TIME	<u>\$939,636</u>	<u>\$1,009,365</u>
4. F.I.C.A. Taxes	\$531,444	\$542,525
5. Hospitalization Ins.	\$1,186,089	\$1,151,088
6. T.W.C. Taxes	\$27,864	\$22,582
7. Workmen's Compensation	\$96,952	\$101,016
8. Retirement	<u>\$492,288</u>	<u>\$327,180</u>
SUB-TOTAL FRINGE BENEFITS	<u>\$2,334,637</u>	<u>\$2,144,391</u>
(A) TOTAL RELEASED TIME & FRINGE BENEFITS	<u>\$3,274,273</u>	<u>\$3,153,756</u>
B. CHARGEABLE SALARIES		
1. Total Salary Costs	\$6,946,974	\$7,091,825
2. Less Released Time	<u>\$939,636</u>	<u>\$1,009,365</u>
(B) CHARGEABLE SALARIES	<u>\$6,007,338</u>	<u>\$6,082,460</u>
C. FRINGE BENEFIT RATE COMPUTATION		
FRINGE BENEFIT RATE A:B	<u>54.50%</u>	<u>51.85%</u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 EXISTING GRANT SCHEDULE

COST CATEGORY	EDA	CJD	TCEQ/WQ	TXDOT
Personnel	\$42,562	\$61,996	\$20,422	\$1,104,131
Fringe Benefits	\$22,068	\$32,145	\$10,589	\$572,492
Indirect Costs	\$19,376	\$28,223	\$9,297	\$502,652
Contracted Services	\$113,400	\$35,250	\$0	\$462,496
Travel	\$1,200	\$15,000	\$300	\$11,396
Supplies	\$800	\$3,750	\$300	\$3,230
Capital	\$0	\$3,075	\$0	\$240,555
Other	\$1,494	\$77,303	\$3,804	\$375,621
TOTAL	\$200,900	\$256,742	\$44,712	\$3,272,573

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 EXISTING GRANT SCHEDULE

COST CATEGORY	HHSC	TWDB	CSEC	SOLID WASTE MANAGEMENT
Personnel	\$834,050	\$0	\$375,365	\$62,246
Fringe Benefits	\$432,455	\$0	\$194,627	\$32,275
Indirect Costs	\$379,698	\$0	\$170,884	\$28,337
Contracted Services	\$3,270,431	\$396,881	\$191,864	\$82,690
Travel	\$51,215	\$0	\$73,700	\$500
Supplies	\$26,250	\$0	\$33,500	\$300
Capital	\$7,500	\$0	\$349,649	\$0
Other	\$439,282	\$0	\$2,110,064	\$0
TOTAL	\$5,440,881	\$396,881	\$3,499,653	\$206,348

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 EXISTING GRANT SCHEDULE

COST CATEGORY	MPO	FTA	HOMELAND SECURITY Planning
Personnel	\$292,959	\$751,136	\$52,913
Fringe Benefits	\$151,899	\$389,464	\$27,435
Indirect Costs	\$133,369	\$341,952	\$24,089
Contracted Services	\$519,774	\$410,942	\$5,000
Travel	\$29,277	\$11,396	\$8,404
Supplies	\$7,973	\$3,230	\$5,000
Capital	\$7,500	\$1,925,334	\$0
Other	\$368,061	\$375,621	\$15,646
TOTAL	\$1,510,812	\$4,209,075	\$138,487

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 EXISTING GRANT SCHEDULE

COST CATEGORY	HOMELAND SECURITY COG Contract	HOMELAND SECURITY Equipment	GENERAL LAND OFFICE
Personnel	\$10,629	\$0	\$75,821
Fringe Benefits	\$5,511	\$0	\$39,313
Indirect Costs	\$4,839	\$0	\$34,517
Contracted Services	\$0	\$0	\$0
Travel	\$5,000	\$0	\$20,000
Supplies	\$0	\$0	\$10,000
Capital	\$0	\$0	\$0
Other	\$15,931	\$119,261	\$25,000
TOTAL	\$41,910	\$119,261	\$204,651

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 EXISTING GRANT SCHEDULE

COST CATEGORY	POLICE ACADEMY	TOTAL
Personnel	\$99,020	\$3,783,250
Fringe Benefits	\$51,342	\$1,961,615
Indirect Costs	\$45,079	\$1,722,312
Contracted Services	\$3,369	\$5,492,097
Travel	\$1,799	\$229,187
Supplies	\$3,652	\$97,985
Capital	\$0	\$2,533,613
Other	\$0	\$3,927,088
TOTAL	\$204,261	\$19,747,147

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 PROPOSED GRANT SCHEDULE

COST CATEGORY	CJD	POLICE ACADEMY	TXDOT
Personnel	\$20,665	\$33,007	\$368,044
Fringe Benefits	\$10,715	\$17,114	\$190,831
Indirect Costs	\$9,408	\$15,026	\$167,550
Contracted Services	\$11,750	\$1,123	\$154,165
Travel	\$5,000	\$600	\$3,799
Supplies	\$1,250	\$1,217	\$1,077
Capital	\$1,025	\$0	\$80,185
Other	\$25,768	\$0	\$125,207
TOTAL	\$85,581	\$68,087	\$1,090,858

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 PROPOSED GRANT SCHEDULE

COST CATEGORY	HHSC	CSEC	MPO
Personnel	\$278,017	\$184,882	\$97,653
Fringe Benefits	\$144,152	\$95,861	\$50,633
Indirect Costs	\$126,566	\$84,167	\$44,456
Contracted Services	\$1,090,144	\$94,500	\$173,258
Travel	\$17,071	\$36,300	\$9,759
Supplies	\$8,750	\$16,500	\$2,658
Capital	\$2,500	\$172,215	\$2,500
Other	\$146,428	\$1,039,285	\$122,687
TOTAL	\$1,813,628	\$1,723,710	\$503,604

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 PROPOSED GRANT SCHEDULE

COST CATEGORY	FTA	TOTAL
Personnel	\$250,379	\$1,232,647
Fringe Benefits	\$129,821	\$639,127
Indirect Costs	\$113,984	\$561,157
Contracted Services	\$136,980	\$1,661,920
Travel	\$3,799	\$76,328
Supplies	\$1,077	\$32,529
Capital	\$641,778	\$900,203
Other	\$125,207	\$1,584,582
TOTAL	\$1,403,025	\$6,688,493

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 SALARY ALLOCATION SCHEDULE

<u>DEPARTMENT</u>	<u>RELEASED TIME</u>	<u>INDIRECT</u>	<u>TOTAL</u>
Administration	\$184,147	\$1,066,563	\$1,250,710
<hr/>			
TOTAL	\$184,147	\$1,066,563	\$1,250,710

<u>DEPARTMENT</u>	<u>RELEASED TIME</u>	<u>HHSC</u>	<u>TOTAL</u>
Health and Human Services	\$201,718	\$1,112,067	\$1,313,785
<hr/>			
TOTAL	\$201,718	\$1,112,067	\$1,313,785

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	CJD	HOMELAND SECURITY PLANNING	HOMELAND SECURITY COG CONTRACT
Public Safety	\$141,550	\$82,661	\$52,913	\$10,629
	\$141,550	\$82,661	\$52,913	\$10,629

DEPARTMENT	CSEC	Police Academy	TOTAL
Public Safety	\$560,247	\$132,027	\$980,027
	\$560,247	\$132,027	\$980,027

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	TXDOT	FTA	FTA/TXDoT MPO	TOTAL	
Transportation	\$453,717	\$1,472,175	\$1,001,515	\$390,612	\$3,318,019	
	\$453,717	\$0	\$1,472,175	\$1,001,515	\$390,612	\$3,318,019

DEPARTMENT	RELEASED TIME	EDA	TCEQ	GENERAL LAND OFFICE	SOLID WASTE MGMT	TOTAL
Economic & Community Development	\$28,233	\$42,562	\$20,422	\$75,821	\$62,246	\$229,284
	\$28,233	\$42,562	\$20,422	\$75,821	\$62,246	\$229,284

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 RELEASED TIME SCHEDULE

DEPARTMENT	ANNUAL SALARIES	ANNUAL LEAVE	SICK LEAVE	HOLIDAYS	ADMIN LEAVE	CHARGEABLE SALARIES
Administration	\$1,250,710	\$68,606	\$56,887	\$56,887	\$1,767	1,066,563
Health & Human Services	\$1,313,785	\$78,561	\$60,636	\$60,636	\$1,885	\$1,112,067
Public Safety	\$980,027	\$49,673	\$45,232	\$45,232	\$1,413	\$838,477
Transportation	\$3,318,019	\$148,380	\$150,488	\$150,488	\$4,361	\$2,864,302
Economic & Community Development	\$229,284	\$10,827	\$8,569	\$8,569	\$268	\$201,051
TOTAL	\$7,091,825	\$356,047	\$321,812	\$321,812	\$9,694	\$6,082,460

2020 FRINGE BENEFITS SCHEDULE

DEPARTMENT	ANNUAL SALARIES	FICA	HOSPITAL INSURANCE	T.W.C.	WORKMEN'S COMP	RETIREMENT
Administration	\$1,250,710	\$95,679	\$159,870	\$3,111	\$14,046	\$70,736
Health & Human Services	\$1,313,785	\$100,505	\$208,219	\$3,903	\$17,521	\$55,809
Public Safety	\$980,027	\$74,972	\$162,341	\$3,043	\$13,660	\$44,422
Transportation	\$3,318,019	\$253,829	\$599,954	\$11,775	\$52,859	\$144,421
Economic & Community Development	\$229,284	\$17,540	\$20,704	\$750	\$2,930	\$11,529
TOTAL	\$7,091,825	\$542,525	\$1,151,088	\$22,582	\$101,016	\$326,917

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 INDIRECT COST SUMMARY

A. SALARIES

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

B. AUDIT

Through Procurement Policy with LRGVDC Board approval

C. SPACE COSTS

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

D. COMMUNICATIONS

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

E. EQUIPMENT REPAIRS/MAINTENANCE

Estimate based on prior years

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 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

2020 FRINGE BENEFITS SUMMARY

A. ANNUAL LEAVE

10 days per year

10 days maximum may be accrued for the first five years

1 additional day maximum per year may be accrued after five years, up to 20 days maximum

10 days average taken each year by each employee

B. SICK LEAVE

12 days per year per employee

40 days maximum may be accrued

C. HOLIDAYS

New Year's Day

Martin Luther King, Jr. Day

Presidents' Day

Good Friday

Memorial Day

Independence Day

Labor Day

Veteran's Day

Thanksgiving (2 days)

Christmas (2 days)

D. HOSPITALIZATION INSURANCE

Council pays total premium of \$606.38 monthly per employee.

E. RETIREMENT

Insurance benefit for active full time employees retiring in 2020 and beyond that have been employed at the LRGVDC for no less than 25 years and are at least 62 years of age, may request reimbursement up to \$250.00 per month for health insurance.

F. Other BENEFITS

F.I.C.A. Taxes - 7.65% Council share

T.W.C. Taxes - 1.47% Council share (based on 10-year average)

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2020 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 GRAND 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:

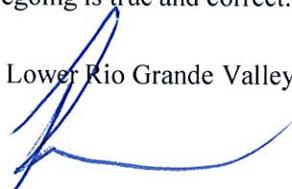
All costs included in this proposal for the calendar year ending December 31, 2020 to establish billing (provisional) or final indirect costs rate for FY 2020 are allowable in accordance with the requirements of the Federal or state awards to which they apply and the provisions of 2 CFR 200. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

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

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

I declare that the foregoing is true and correct.

Governmental Unit: Lower Rio Grande Valley Development Council

Signature: 

Name of Official: Ron Garza
Title: Executive Director
Date of Execution: January 2, 2020

Signature: 

Name of Official: Crystal Balboa
Title: Director of Finance
Date of Execution: January 2, 2020
