



Lower Rio Grande Valley Development Council



2023 ANNUAL REPORT & BUDGET



www.lrgvdc.org

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2023 ANNUAL REPORT & BUDGET

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Section I.

INTRODUCTION

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

This document contains the following sections:

I. Executive Director's Message

- LRGVDC Management Structure.

II. LRGVDC Overview

- Provides an organization summary and official designations.

III. Organizational Structure

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

IV. 2023 Program Goals and 2022 Productivity Outcomes

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

V. Annual Budget

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

MISSION

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

A MESSAGE TO OUR PARTNERS

The Lower Rio Grande Valley Development Council is proud to represent the Rio Grande Valley and support this dynamic region. With over 1.4 million residents, the region encompasses unique urban, coastal, agricultural, and rural landscapes. While there is no shortage of opportunities in the region, there are challenges to provide resources, services, funding, and general support. Through coordination, strategic collaboration, and increasing capacity, the LRGVDC will ensure the continued growth of opportunities for collaboration with the Board of Directors, General Membership, Counties & Municipalities, Educational Institutions, Special Government Units, and non-profit partners.

2022 has been a year of many changes, but most significantly as we look towards the future after the pandemic. We are now seeing the results of our steadfast approach to adapting during a pandemic, and the quick transition to normalcy. The rewards of our endless hours of collaboration and efforts enabled us to accomplish many achievements. I would like to commend all our resilient staff for ensuring the safety of all and continuing to support the region with vital services in the areas of Community & Economic Development, Health & Human Services – Area Agency on Aging, Public Safety, & Transportation.

In preparation for the upcoming year, we present the 2023 LRGVDC Annual Report & Budget. The theme for this year is “**Resiliency, Resourcefulness, & Commitment.**” The Annual Report includes activities of the Annual Work Program projecting the standards of objectives and goals for the following year, the Performance & Productivity Report reviewing the results of the performance standards of the previous year, and the annual Budget Report. This report represents the LRGVDC in the most comprehensive way, and provides a platform ensuring transparency to determine the direction of the organization.

It is with great pride that I present this document, and to show my sincere gratitude for the work and commitment to public service demonstrated by LRGVDC staff.



Manuel Cruz
Executive Director

LRGVDC MANAGEMENT TEAM

MANUEL CRUZ
EXECUTIVE DIRECTOR

SARAH DIERLAM
ASSISTANT EXECUTIVE
DIRECTOR

RICK CARRERA
DIRECTOR
COMMUNITY & ECONOMIC
DEVELOPMENT

MARGARITA LOPEZ
DIRECTOR
AREA AGENCY ON AGING

GILBERT LUNA
ASSISTANT DIRECTOR
REGIONAL POLICE ACADEMY

RENE PEREZ
PROGRAM SUPERVISOR I
HOMELAND SECURITY &
CRIMINAL JUSTICE

DENNIS MORENO
ASSISTANT DIRECTOR
RGV EMERGENCY
COMMUNICATIONS DISTRICT

JOE GARCIA
ASSISTANT DIRECTOR
RGV EMERGENCY
COMMUNICATIONS DISTRICT

ANDREW CANON
EXECUTIVE DIRECTOR
RGV METROPOLITAN
PLANNING ORGANIZATION

LUIS DIAZ
ASSISTANT DIRECTOR
RGV METROPOLITAN
PLANNING ORGANIZATION

EDDIE REYES
DIRECTOR
HUMAN RESOURCES

CRYSTAL BALBOA
DIRECTOR
FINANCE

ARMANDO PEREZ, JR.
ASSISTANT DIRECTOR
BUSINESS OPERATIONS

Section II.

LRGVDC OVERVIEW

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

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

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

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

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

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

LRGVDC OFFICIAL DESIGNATIONS

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

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

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

REGIONAL STRATEGIC PLAN & LEGISLATIVE PRIORITIZATION

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

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

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

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

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

Section III.



2023–2024 Board of Directors & Membership

2023–2024 Executive Committee & Board of Directors

Executive Committee

Ambrosio “Amos” Hernandez – President
City of Pharr, Mayor

Trey Mendez – First Vice President
City of Brownsville, Mayor

David Suarez – Second Vice President
City of Weslaco, Mayor

Jim Darling – Secretary
Member-at-Large

Norma Sepulveda – Treasurer
City of Harlingen, Mayor

Hon. Aurelio “Keter” Guerra – Immediate Past President
Willacy County, County Judge

Board of Directors

David A. Garza – Commissioner
Cameron County

Ellie Torres – Commissioner
Hidalgo County

J.R. Garza – Commissioner
City of Alamo

Johnny Garcia – Councilman
City of Edinburg

Rick Salinas – Commissioner
City of Lyford

Javier Villalobos – Mayor
City of McAllen

Oscar Montoya – Mayor
City of Mercedes

Norie Gonzalez-Garza – Mayor
City of Mission

Edward Gonzalez – Commissioner
City of Raymondville

Gus Olivares – Mayor
City of Rio Hondo

Ricardo “Rick” Guerra – Mayor
City of San Benito

Marco “Markie” Villegas – Commissioner
City of San Juan

Alma D. Salinas – Mayor
City of Sullivan City

Veronica Gonzales
UTRGV

Paul Hernandez
South Texas College

Cledia Hernandez
Texas State Technical College

Troy Allen
Delta Lake Irrigation District

Ronald Mills
Willacy County Navigation District

Eleazar “Yogi” Garcia, Jr.
Member-at-Large

Sergio Contreras
Member-at-Large

Lupita Sanchez Martinez
Grassroots Organizations

2023–2024 General Membership

Counties

Judge Eddie Trevino, Jr.
Cameron County

Judge Richard F. Cortez
Hidalgo County

Judge Aurelio "Keter" Guerra
Willacy County

Municipalities

Mayor Diana Martinez Alamo	Mayor Salvador Vela Alton	Mayor Gary Paris Bayview
Mayor Trey Mendez Brownsville	Mayor Marco Sanchez Combes	Mayor Ricardo Morales Donna
Mayor Virginio Gonzalez, Jr. Edcouch	Mayor Ramiro Garza, Jr. Edinburg	Mayor Alonzo "Al" Perez Elsa
Mayor Yvette Cabrera Granjeno	Mayor Norma Sepulveda Harlingen	Mayor Sergio Coronado Hidalgo
Mayor James Chambers Indian Lake	Mayor Olga H. Maldonado La Feria	Mayor Isidro Casanova La Joya
Mayor Alma Moron La Villa	Mayor Michael Carter Laguna Vista	Mayor Alejandro Flores Los Fresnos
Mayor Jaime Gonzalez Los Indios	Mayor Rick Salinas Lyford	Mayor Javier Villalobos McAllen
Mayor Oscar D. Montoya Mercedes	Mayor Norie Garza Mission	Mayor George Rivera Palm Valley
Mayor Fred del Barrio Palmhurst	Ricardo Villarreal Palmview	Mayor Ramiro Loya Peñitas
Mayor Ambrosio Hernandez Pharr	Mayor Martin Cantu, Jr. Port Isabel	Mayor Pat Patterson Primera
Mayor Gerardo Alanis Progreso	Mayor Harold Seiver Progreso Lakes	Mayor Maribel Guerrero Rancho Viejo
Mayor Gilbert Gonzalez Raymondville	Mayor Gustavo "Gus" Olivares Rio Hondo	Mayor Rick Guerra San Benito
Mayor Mario Garza San Juan	Mayor George M. Guadiana San Perlita	Mayor Bobby De La Fuente Santa Rosa
Mayor Patrick McNulty South Padre Island	Mayor Alma D. Salinas Sullivan City	Mayor David Suarez Weslaco

2023–2024 General Membership

Educational Institutions

Ms. Angela Dominguez Donna I.S.D. Superintendent	Dr. Alicia Noyola Harlingen C.I.S.D. Superintendent	Dr. Jose A. Gonzalez McAllen I.S.D. Superintendent
Dr. Isaac Rodriguez Monte Alto I.S.D. Superintendent	Dr. Jorge L. Arredondo PSJA I.S.D. Superintendent	Mr. Raul J. Trevino Rio Hondo I.S.D. Superintendent
Ms. Theresa Servellon San Benito C.I.S.D. Superintendent	Dr. Richard Rivera Weslaco I.S.D. Interim Superintendent	Dr. Jesus Roberto Rodriguez Texas Southmost College President
Dr. Ricardo Solis South Texas College President		Mr. Mike Reeser Texas State Technical College Chancellor

Regional Educational Institutions

Dr. Guy Bailey
UTRGV President

Members-at-Large

Ms. Ann Cass	Mr. David Penoli	Mayor Pro-tem Rene Estrada
Mr. Jim Darling	Mr. George Rivera	Mr. Chris Gonzalez
Mr. Sergio Contreras	Mr. Eleazar “Yogi” Garcia, Jr.	Ms. Maria Gonzalez

2023–2024 General Membership

Special Governmental Units

Mr. Roberto Salinas Agua Special Utility Group	Mr. Eduardo Campirano Brownsville Navigation District	Ms. Marilyn D. Gilbert Brownsville Public Utilities Board
Mr. Albert Barreda Cameron County Drainage District #1	Mr. Alan Moore Cameron County Drainage District #5	Mr. Brian Macmanus East Rio Hondo Water Supply
Mr. Steven M. Valdez Economic Development Corporation of Weslaco	Ms. Helen Ramirez Greater Brownsville Incentives Corporation	Mr. Tom McLemore Harlingen Irrigation District CC#1
Mr. Tim Skoglund Harlingen Waterworks Systems	Mr. Randy Winston Hidalgo & Cameron County Irrigation District #9	Mr. Joe Aguilar Hidalgo Co. Irrigation District #6
Mr. Jack Martin Hidalgo County Municipal Utility Department #1	Mr. Jerry Ahrens Hidalgo Co. Water Control & Improvement District	Mr. Carlos Galvan Laguna Madre Water District
Mr. Keith Patridge McAllen Economic Development Corporation	Mr. Marco A. Vega McAllen Public Utilities Board	Mr. Ramon Rosales, Jr. Military Highway Water Supply Corporation
Mr. Steven Sanchez North Alamo Water Supply	Mr. Tomas Tamayo Olmito Water Supply Corporation	Mr. Steve Bearden Port Isabel–San Benito Navigation District
Mr. Frank Vasquez Port Mansfield Public Utilities Board	Mr. Walker Smith Port of Harlingen Authority	Ms. Sherilyn Dahlberg Sharyland Water Supply Corporation
Mr. Mike Warshak United Irrigation District	Mr. Scott Fry Valley Municipal Utility District #2	Mr. Pat Hobbs Workforce Solutions Cameron

2023–2024 LRGVDC Advisory Committees

Administration

LRGVDC General Membership Meets January & May of every year	LRGVDC Board of Directors Meets the last Wednesday of every month unless otherwise approved	LRGVDC Executive Committee Meets on an as needed basis
Annual Work Program (AWP)/ Budget Committee Meets January of every year		Nominating Committee Meets May of every year

Community & Economic Development

Comprehensive Economic Development Strategy (CEDS) Committee Meets on an as needed basis	Regional Small Cities Coalition Committee (RSCCC) Meets the second Thursday of every month	Regional Large Cities Coalition Committee (RLCCC) Meets on an as needed basis
Regional Tourism and Travel Advisory Committee Meets on an as needed basis	Regional Water Resource Advisory Committee Meets 2nd Wednesday of every month	Binational Economic Development (BINED) Committee Meets on an as needed basis
Solid Waste Advisory Committee Meets quarterly	Rio Grande Regional Water Planning Group Meets on an as needed basis	

Health & Human Services

Area Agency on Aging Advisory Council Committee Meets the Second Tuesday of every month	Rio-Net ADRC Advisory Committee Meets the Second Wednesday of every month	Ad-Hoc Committee Meets on an as needed basis
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2023–2024 LRGVDC Advisory Committees

Public Safety

Criminal Justice Advisory Committee Meets a minimum of four times a year	Citizen Corps Council Meets on an as needed basis	Rio Grande Valley Emergency Communication District RGV9-1-1 Board of Managers Meets Quarterly
Homeland Security Advisory Committee Meets on an as needed basis	Metropolitan Medical Response System Meets on an as needed basis	Police Academy Advisory Committee Meets quarterly

Transportation

Regional Transportation Advisory Panel (RTAP) Meets on an as needed basis	Regional Rail Coalition Meets on an as needed basis	Rio Grande Valley MPO Policy Committee Meets the Third Thursday of every month
Rio Grande Valley MPO Technical Advisory Committee Meets the First Tuesday of every month		BikeShare RGV Meets on an as needed basis

Section IV.

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

ORGANIZATIONAL CHART

**LRGVDC GENERAL
MEMBERSHIP**

**LRGVDC BOARD OF
DIRECTORS**

EXECUTIVE COMMITTEE

MANUEL CRUZ
EXECUTIVE DIRECTOR

SARAH DIERLAM
ASSISTANT EXECUTIVE
DIRECTOR

ADMINISTRATION

**BUSINESS
OPERATIONS**

**HUMAN
RESOURCES**

FINANCE

COMMUNITY & ECONOMIC DEVELOPMENT

**COMMUNITY
DEVELOPMENT**

**ECONOMIC
DEVELOPMENT
DISTRICT**

**ENVIRONMENTAL
SERVICES**

HEALTH & HUMAN SERVICES

**AREA AGENCY ON
AGING**

**AGING AND DIABILITY
RESOURCE CENTER**

PUBLIC SAFETY

RGVECD 9-1-1*

CRIMINAL JUSTICE

HOMELAND SECURITY

**REGIONAL POLICE
ACADEMY**

TRANSPORTATION

VALLEY METRO

RGVMPO*

RTA
REGIONAL TRANSIT AUTHORITY

RGRWPG
RIO GRANDE REGIONAL WATER PLANNING GROUP

LRGVDC
LOWER RIO GRANDE VALLEY DEVELOPMENT CORPORATION

RGVMPO
RIO GRANDE VALLEY METROPOLITAN PLANNING ORGANIZATION

RGVECD
RIO GRANDE VALLEY EMERGENCY COMMUNICATIONS DISTRICT 9-1-1

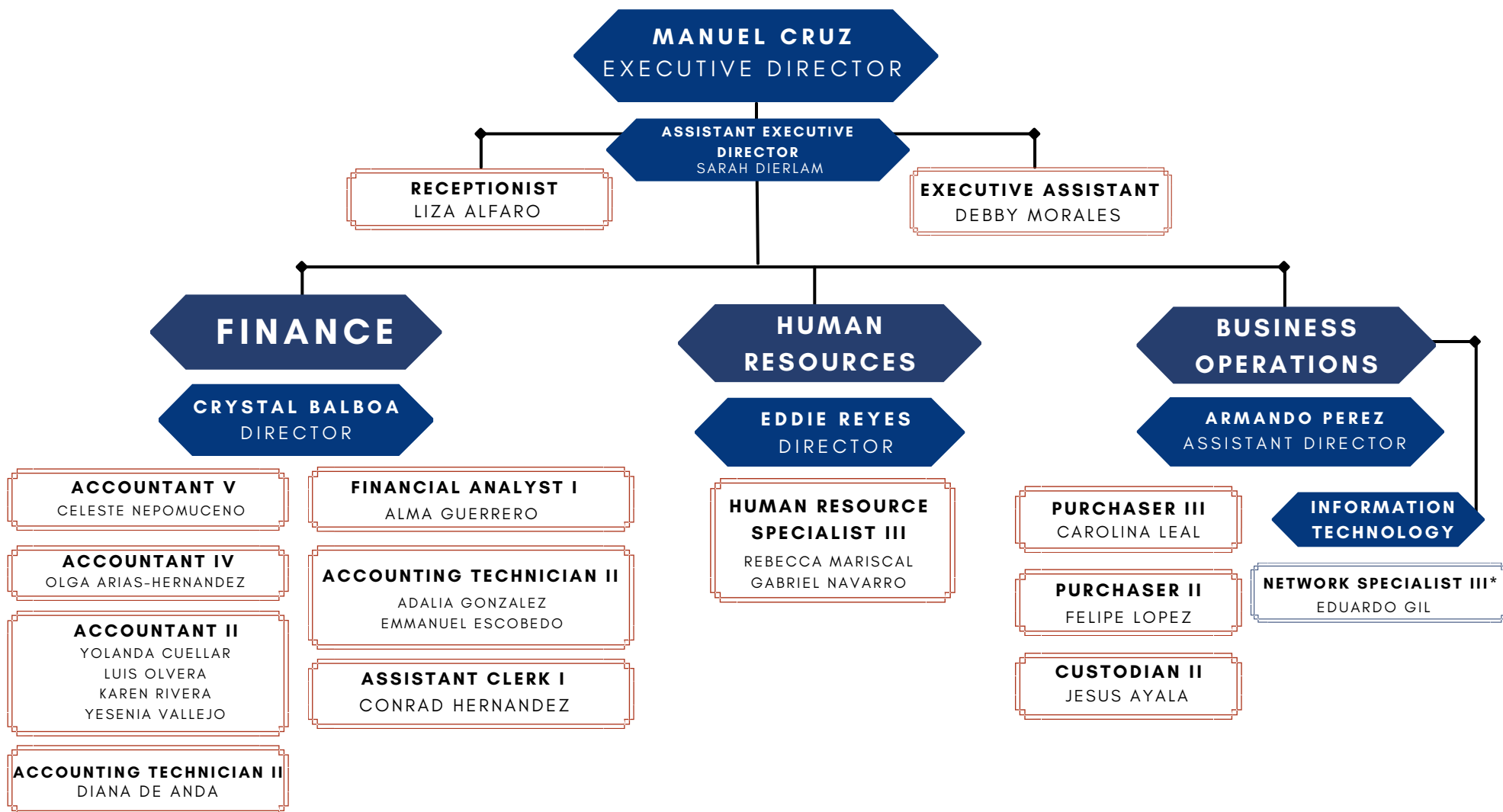
*THE LRGVDC SERVES
AS THE FISCAL,
ADMINISTRATIVE,
AND/OR DESIGNATED
POLITICAL SUBDIVISION
FOR:



Administration

ADMINISTRATION

ORGANIZATIONAL CHART



ADMINISTRATION DEPARTMENT

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

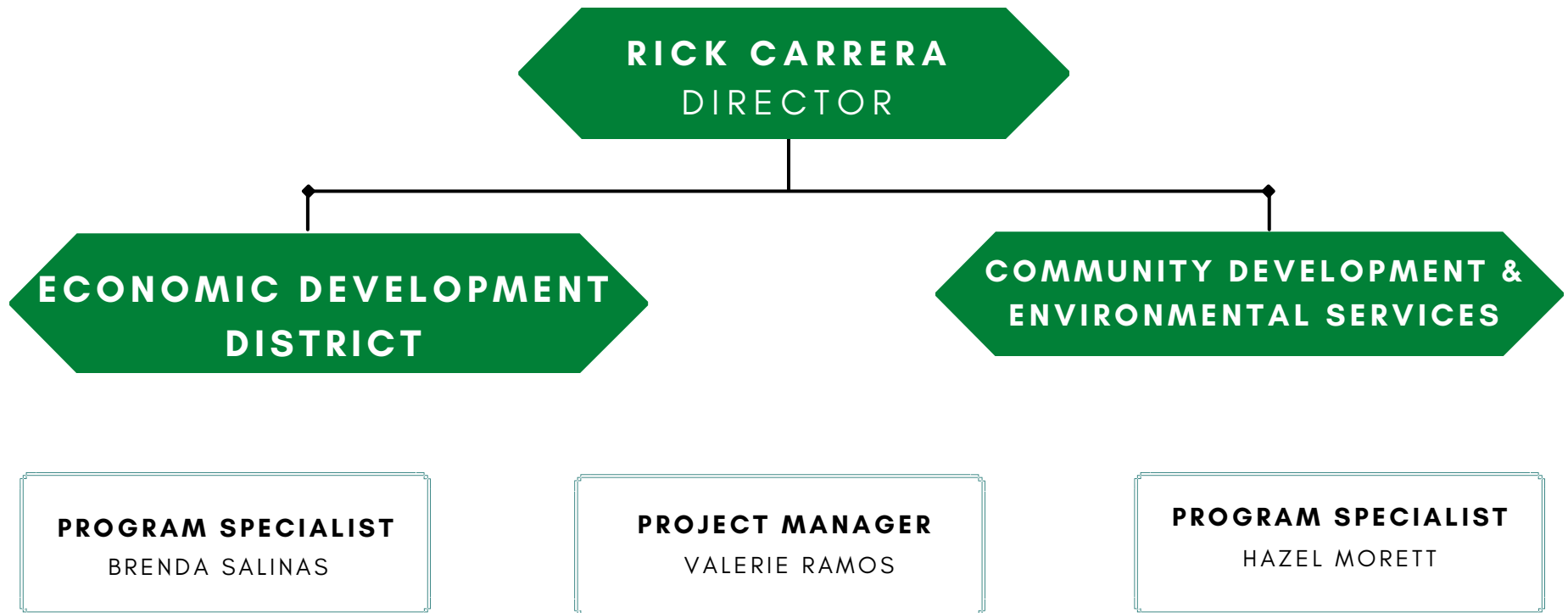




Community & Economic Development

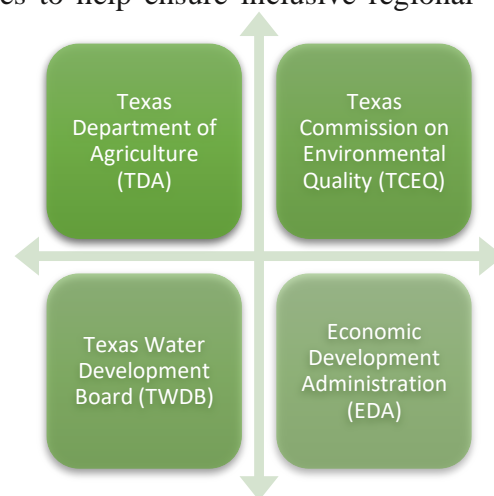
COMMUNITY & ECONOMIC DEVELOPMENT

ORGANIZATIONAL CHART



COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT

The Community & Economic Development Department (C&ED) serves as the coordinating entity for local governments, economic development organizations, State and Federal governmental programmatic representatives, non-profit organizations, private industry, and individuals to collaborate and provide progressive planning that achieves positive and unified development of the three-county region. These efforts focus on not only urban centers but also small communities to help ensure inclusive regional approaches that provide benefits beyond county lines, city limits, and jurisdictional boundaries. The department provides a wide range of multi-organizational support including but not limited to coordination and administration of several different beneficial programs, technical assistance, project planning and development, education and outreach, and grant administration services to stakeholders focusing on both economic development and community and environmental services. Moreover, the department serves as a resource for all governmental entities providing assistance whenever possible.



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

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

Economic Development District

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

The formal planning process, known as a Comprehensive Economic Development Strategy (CEDS) is a strategy-driven plan for regional economic development updated every three to five years. Updates to the CEDS occur as needed however, as economic conditions warrant and require. These updates occur through feedback and input obtained from the EDD's network of stakeholders, EDO's, and entities that support the EDD's efforts in maintaining an effective CEDS for the region. The EDD is tasked with providing organizational support, technical assistance, project development, and grant administration for EDA funded grant opportunities allocated to our region. The EDA awarded \$262,500 under the Planning Assistance for District Partnership Economic Planning Grant 2021-2023.

2023 Performance Goals:

- A. Fulfill the requirements and obligations as the designated Economic Development District by leading a broad range of activities such as regional economic development planning, reporting, and developing implementation strategies in partnership with local stakeholders and the Economic Development Administration.
- B. Coordinate collaboration between regional units of government and stakeholders through improving existing committees or developing new advisory committees to advance economic development practices among area EDOs. Additionally, efforts towards workforce development, recruitment, advocacy for the Rio Grande Valley Region, and assisting with addressing critical regional issues will continue and expand.
- C. Develop and administer programs and services by pursuing diverse funding opportunities to further build infrastructure capacity and mitigate regional vulnerabilities. These funding opportunities will fit needs of the area that will enhance quality of life and economic development potential for the region.
- D. Build resilience and maintain a strong image of the region by enhancing tourism, trade, and quality-of-life for visitors and residents through initiatives and projects to promote local assets and resources. Actionable plans will be developed towards this goal.

2022 Productivity Outcomes:

GOAL A.

- A.1. The lead Regional Resilience Coordinator (RRC) executed, managed and saw to completion the regional resiliency plan in response to pandemics and disasters. The plan will provide information, integrate resilience into the regional CEDS, and to improve capacity to recover quickly from difficulties from current and forthcoming adversities.
- A.2. The CARES Act Pandemic Economic Response Coordinator (PERC) continues the development of proactive efforts for the region's response to COVID-19's economic injury such as technical assistance, project identification, and regional coordination to assist with job retention and job creation. These efforts also included the revising and updating of Explore RGV, a tool that will continue to help the area travel and tourism industry be resilient to economic shocks and setbacks through an improved and increased marketing reach.
- A.3. Staff participated in a tour of EDA funded projects in Cameron County, which included meeting with EDA Regional Director Jorge Ayala and U.S. Assistant Secretary of Commerce for Economic Development Alejandra Castillo in addition to participating in a roundtable to discuss economic and funding opportunities for the region as well as the impacts of current and new projects.
- A.4. Provided business owners information on Disadvantage Business Enterprise (DBE) funded opportunities in collaboration with University of Texas Rio Grande Valley and Texas Department of Transportation along with other area municipalities. This workshop introduced several business opportunities to local area contractors which have been impacted by the pandemic. Attendance was strong, and requests for future workshops have been received. Planning for those workshops has begun.
- A.5. Staff attended the Southwest Regional Economic Development Association (SWREDA) Conference. The conference gave staff great opportunity to network and connect with EDA and other members in Economic Development, along with being able to share our current ongoing projects in the RGV and beyond. Best practices



were shared among everyone present, and area projects funded by EDA were featured at various workshops. Additionally, staff were praised for their work and excellent management of EDA grants.

- A.6. Submitted Semi-Annual and Annual Performance Progress Reports for the EDA Disaster, EDA CARES ACT, and EDA Planning Grant to EDA for 2022 which includes key activities, achievement highlights, challenges faced, planned activities, partnerships, grants submitted, and grant opportunities.
- A.7. Submitted Semi-Annual and Annual Program Output Questionnaires (GPRA) for EDA Disaster, EDA CARES, and EDA Planning Grant to EDA for 2022 to capture program specific questions of events, networking, referrals, researching and development for commercialization support, financing support activities, mentoring/coaching, training, and CEDS planning and development activities.
- A.8. Provided technical assistance and administrative support to potential EDA grant application candidates. This support included several hours of pre-proposal consultation through meetings both in-person, and remote (phone or virtual meeting).
- A.9. Staff participated in a regional Threat Hazard Identification and Risk Assessment (THIRA) workshop to discuss and identify hazards and risks associated with natural disasters (storms, hurricanes, weather events), hazmat disasters, pandemics and other situations that would create economic shocks. Staff continue interaction with the stakeholders involved and continue to attend meetings.
- A.10. Engaged in discussions with area institutions of higher education, workforce development and industry representatives to address workforce issues and challenges in the area.

GOAL B.

- B.1. Staff conducted four Regional Small Cities Coalition (RSCC) meetings. The RSCC meeting, beyond a platform for small city leadership to discuss current issues, allows staff to provide various regional updates and valuable resources for funding opportunities from TxGLO, TxCDBG, TWDB, Small Business Administration (SBA), USDA, and EDA. Additionally, staff provides program updates on water quality, solid waste, Explore RGV, and on-going projects. A special meeting was held this year with a keynote speaker from the Governor's Broadband Development Office to discuss ongoing projects to overcome the digital divide, as well as funding opportunities pertinent to the attendees.
- B.2. Coordinated with the Economic Development Administration (EDA) regional representative to conduct visits with several EDOs and provide direct technical assistance on EDA applications. The visits also included tours of area ports, and properties situated for future development.
- B.3. Staff participated in community roundtables pertaining to the implementation of broadband deployment to underserved areas of the region. Investigation of broadband funding opportunities and participation in community roundtables will continue as the needs of the region continue to be studied.
- B.4. Staff and the contracted consulting firm, Thomas P. Miller & Associates (TPMA), conducted a total of four stakeholder engagement sessions, to receive regional input for the Economic Resiliency Plan. There were several participants, from various sectors including economic development, law enforcement, city planning, grass-roots non-profits, local institutions of higher education, among others. The feedback received was excellent, and there was continued soliciting and receiving of input and feedback to finalize the plan.



**TEXAS BROADBAND
DEVELOPMENT OFFICE**

- B.5. Staff hosted the U.S. House Select Committee on Economic Disparity and Fairness in Growth, and their Field Hearing Titled “Infrastructure Investment: Building Economic Resilience in South Texas”. The hearing consisted of a bipartisan congressional delegation that heard directly from local leaders, community members, and experts about the challenges Deep South Texas faces in building and accessing the modern infrastructure necessary to grow the local economy and benefit the full community.



- B.6. Staff hosted with EDA a Regional Economic Recovery Workshop. The workshop consisted of several “speed rounds” and break-out sessions with guest speakers from state and federal agencies. Attendees were able to have interactive discussions with Texas Dept. of Agriculture, USDA, Texas Water Development Board, SBA, Southwest Trade Adjustment Center, People Funds, Department of Labor, Texas Workforce Commission, FEMA, TDEM, HUD, EDA, and the Governor’s Office of Economic Development. A virtual presentation was provided by the Texas Broadband Development Office and discussion about middle and last mile issues along with potential development moving forward took place.
- B.7. Staff was invited to participate in TX-Stars Roundtable Discussion – Technology for Disaster Resilience, hosted by UTRGV. This workshop allowed for staff to present the LRGVDC Economic Resiliency Plan results to area stakeholders. The findings of the plan are under evaluation for the use in future funding applications, including a National Science Foundation opportunity that a consortium of stakeholders from the South Texas region will be pursuing.
- B.8. Staff continues with coordinated efforts between governmental, workforce, higher education, EDO’s and other entities to encourage collaboration on funding opportunities and other initiatives to address workforce needs and other facets of local economic development. Participation in local area economic development groups continue as well to further provide regional efforts.
- B.9. Met with Workforce Solutions, the local workforce development lead institution, as well as representatives of higher education, public education, and technical schools to develop plans to enhance workforce development opportunities.
- B.6. Engaged several area Economic Development Organizations through effective meetings to generate interest in applying for EDA’s funding opportunities, in addition to other funding sources including TDA and USDA.

GOAL C.

- C.1. The LRGVDC continues to serve as the lead agent “Regional Coordinator” for the \$8.87 million Texas Water Development Board (TWDB) grant for Flood Infrastructure Fund Category 1 under the title “Lower Rio Grande Valley Flood Protection Planning” for comprehensive flood planning for the region.
- C.2. In addition to serving as the lead agent, the Regional Coordinator is charged with coordinating among all FIF within the region to avoid duplication of efforts, and the continuation of leading the RWRAC Technical Subcommittee.
- C.3. Attended Region 15 Flood Planning Group workshops and meetings, as the LRVDC is a non-voting member of this group. Additionally, the LRGVDC hosted a public meeting for the Region 15 flood planning group to reveal findings and projects to be submitted to the State of Texas for consideration to be included in the upcoming state flood plan.
- C.4. Continuously update–LRGVDC’s website for EDA, TDA, and water grant opportunities, along with program updates. A range of resources and educational information are available.



- C.5. Continue grant administration services for awarded EDA projects, include Town of Laguna Vista Infrastructure Development Project, Brownsville Community Improvement Corporation (BCIC) eBridge: Center for Business and Commercialization, and City of Weslaco Mid Valley Airport Hangar Expansion and Infrastructure Development Project.



GOAL D.

- D.1. Continue to utilize ExploreRGV social media platform to push for public ExploreRGV website and mobile app usage and encourage partners to promote small businesses and/or local events to make the region more resilient and responsive to the needs of the community.

Economic Development Initiatives Reported LRGVEDD Grant Administration Projects									
Year Awarded	Year Started	Year Closed-Out	Type of Entity	Entity	Estimated Number of Jobs Created	Number of Jobs Retained 2019	Private Sector Investment	Public Sector Investment	EDA Investment
2019	2019	April 14, 2022	Town	Laguna Vista	35	0	\$ -	\$300,000	\$700,000
2019	2019	open	EDC	BCIC	1200	0	\$ -	\$1,409,533	\$900,000
2019	2019	open	City	Weslaco	10	0	\$8,200,000	\$566,667	\$850,000
<i>Total</i>					<i>1245</i>	<i>0</i>	<i>\$8,200,000</i>	<i>\$2,276,200</i>	<i>\$2,450,000</i>
Funding was provided by the U.S. Department of Commerce, Economic Development Administration									

- D.2. Worked to restructure the ExploreRGV website and mobile app to facilitate transfer of information and improve ease of use for the general public in addition to creating a stronger public awareness for the social media, app, and related collateral.

Community & Environmental Services

The Community and Environmental Services Program is funded by the Texas Commission on Environmental Quality (TCEQ) to perform regional solid waste management, education, and outreach for water quality. Through guidance from Solid Waste Advisory Committee (SWAC) and Regional Water Resources Advisory Committee (RWRAC), the LRGVDC's primary focus is to identify solid waste management and water quality issues, formulate alternatives, and recommend innovative cost-effective solutions to local governments and communities. TCEQ funded \$414,640.00 from the Solid Waste Grant from September 2021 – August 2023 and \$44,712.00 from the Water Quality Grant from September 2021 – August 2022.



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

2022 Performance Goals:

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

2022 Productivity Outcomes:

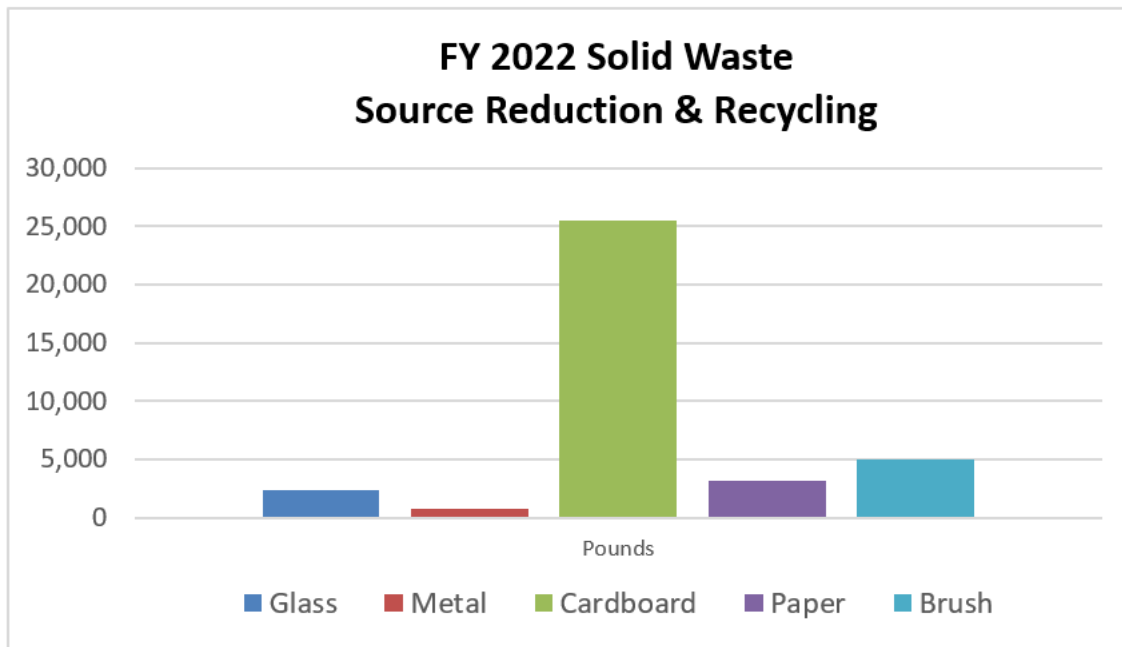
GOAL A.

- A.1. Maintained and conducted program and financial reporting on a quarterly, semiannual, and annual basis to Texas Commission Environmental Quality.
- A.2. The LRGVDC updated the Regional Solid Waste Management Plan (RSWMP) Volume I & Volume II for the next 20 years. The 2022-2042 RSWMP is on the LRGVDC website along with the Closed Landfill Inventory (CLI). The LRGVDC contracted Texas State University to conduct a study on best practices and uses of scrap tires in the region. That study will be completed end of calendar year 2022.
- A.3. Conducted and administered the subgrant award and administration process for three subgrantees: two municipalities, and the LRGVDC.
- A.4. Conducted virtual and in person project site visits for subgrantees for monitoring and reporting purposes.
- A.5. Hosted the 2021 3rd Annual Watershed Protection Plan Meeting for the Lower Rio Grande Valley with upwards of 95 attendees, attending virtually and in person.
- A.6. Managed a Stream and Estuary Observation Network of (4) Real Time Hydrologic Stations (RTHS) for monitoring water quality on LRGV waterways: Arroyo Colorado, Raymondville Drain, USIBWC Floodway, and the Hidalgo Willacy Main Drain.
- A.7. Provide project oversight and ensure Water Quality Tasks and Deliverables are acceptable and submitted on schedule and within project budget. The LRGVDC'S Solid Waste Program in the Community & Economic Development Department was funded by the Texas Commission on Environmental Quality (TCEQ) to support a project for the City of Harlingen in which a woodchipper was purchased to help reduce the amount of waste going into the landfill. The green waste/wood chips will be recycled into mulch that will be used for landscaping for city parks and government buildings grounds. City of Harlingen staff was trained on how to utilize the woodchipper.



GOAL B.

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



GOAL C.

C.1. Lead the Regional Implementation Project “Road to Recycling” through one annual event.

C.2. Provided education, technical assistance, informational programs, training activities, and serves as central point of contact for regional solid waste management and water quality planning, issues, concerns, and questions.

C.3. Provide and distribute educational items, for the purpose of outreach for educating the public and reducing nonpoint pollution, by attending local events or giving items to the entity for promotional items.

C.4. Continue to utilize LRGVDC’s social media platform to educate the public on solid waste and water quality matters and provide best practices to follow for corrective measures.

C.5. Continued promotion and education through a 30 second and 15 second English and Spanish Illegal Dumping Public Service Announcement (PSA) that is featured on the LRGVDC Solid Waste webpage and can be used by other municipalities to share for educational purpose.

C.6. Contracted a marketing firm to promote good water quality practices through short video clips (15-30 seconds) and static web-based displays through a variety of platforms including web, social media, and others platforms targeting specific groups ascertained through geo-fencing and other data collection techniques.

C.7. Maintain a digital Environmental Library on Regional Solid Waste topics accessible to the public.



- C.8. Reviewed and provided input on (3) Clean Water State Revolving Fund (CWSRF) projects and loan applications to ensure conformance.
- C.9. Developed and improved upon Watershed Protection Plan efforts by creating a publicly accessible website outlining the WPP in the region.
- C.10. Developed the annual contract deliverable FY 2021 Public Participation plan considering COVID-19, which includes Social Media outreach, distribution of marketing materials, and monthly RWRAC educational presentations.



GOAL D.

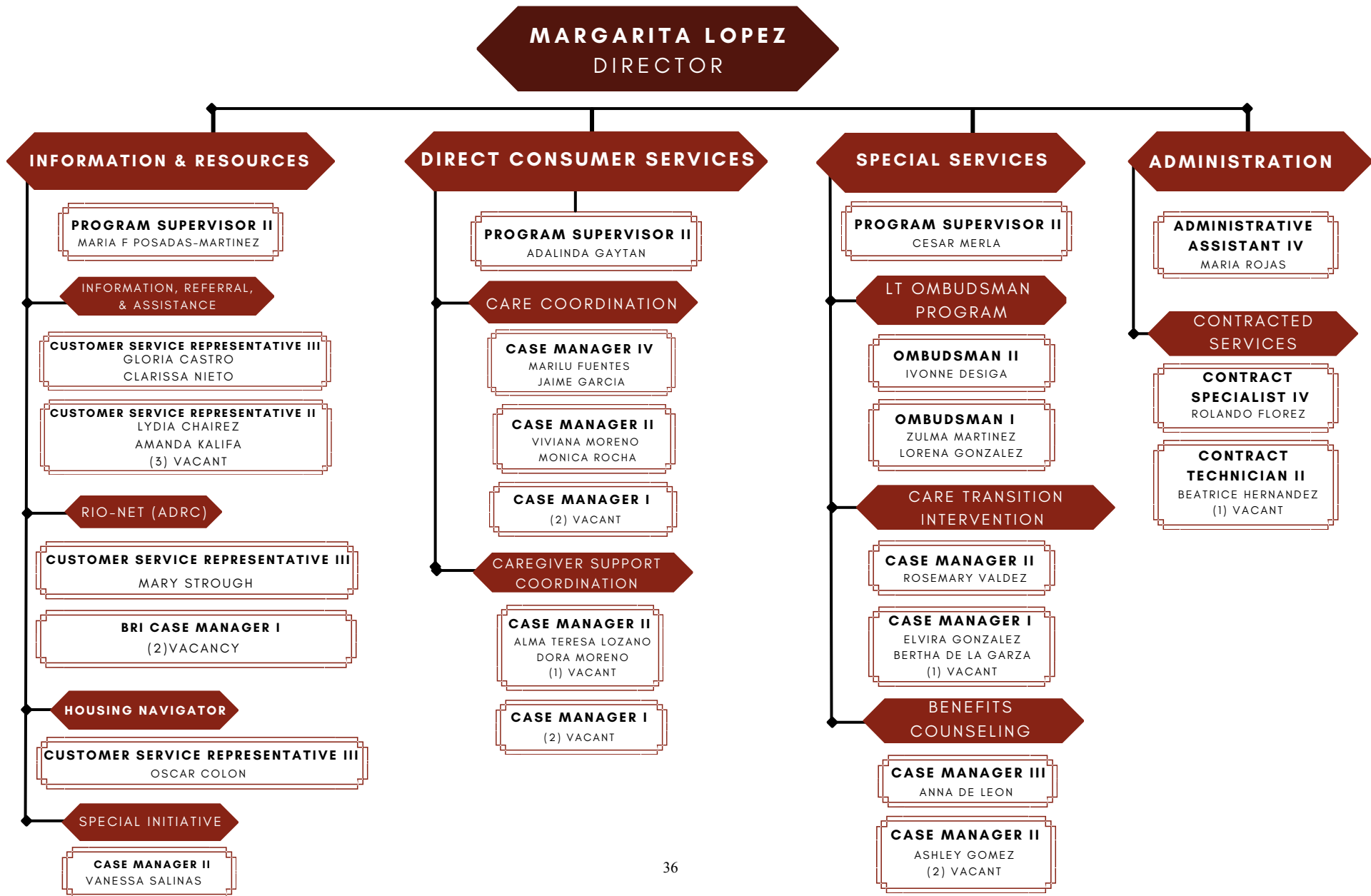
- D.1. Facilitated the Regional Water Planning Group (Region M)'s completion of the 2021 Rio Grande Regional Water Plan and an amendment to that plan that may potentially add several reservoirs to assist in water retention capacity.
- D.2. Provided administrative support to the Regional Water Planning Group by reviewing invoices and submitting for reimbursement, providing public notice of Pre-Planning meeting via mail and newspaper, and posting the 2026 Rio Grande Regional Water Plan RFQ.
- D.3. Staff continues with technical assistance, program information, training activities, for the purpose of providing administrative support to non-entitlement entities for the Texas Community Development Block Grant (TxCDBG) Program.
- D.4. Continuous updates to the LRGVDC Fair Housing, and Section 3 webpage with new information and update funding resources.
- D.5. Continue to promote Section 3 and Fair Housing through mailings, social media, and newspapers.
- D.6. Presented a Resolution to LRGVDC Board of Directors in April 2022 proclaiming April, resolution was approved by Board of Directors.
- D.7. Educate civic leaders and elected officials on Section 3 Fair Housing, including HUD contracting requirements.
- D.8. Attend Valley Environmental Coalition meetings for coordination among environmental stakeholders and to support to the Valley Environmental Summit.



Health & Human Services

HEALTH AND HUMAN SERVICES

ORGANIZATIONAL CHART



AREA AGENCY ON AGING

The LRGVDC is designated as one of the twenty-eight Area Agencies on Aging (AAA) in the State of Texas under the Older Americans Act of 1965, as amended. The overall objective of the AAA is to improve the quality of life of older persons and at-risk populations through the development and expansion of a comprehensive service system and the coordination of social services. AAA also provides direct services and sub-contracted assistance services comprised of case management, general information, referrals, individualized benefits counseling, transportation, legal awareness and assistance, and long-term care ombudsman. AAA also focuses efforts on the COVID-19 Special Initiative: through the COVID-19 special initiative projects we have been able to reach the homebound population and provide testing and vaccines, walk in clinics, and education of the importance of being vaccinated. 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. These additional resources include resources to veterans (and their families) and the disabled (and their families) populations and coordinates efforts with faith-based organizations and community service-based organizations. Both programs maintain a web-based resource site (Network of Care), designed as a multiorganization referral process and regional service directory for consumers and partners alike. The ADRC is one of twenty-eight Aging and Disability Resource Centers designated by the Texas Health and Human Services. The primary function is a component of the “no wrong door system” for the purpose of improving access to the State’s Long-term care systems. The referral program administers information, referral, and assistance to aging individuals and persons with disabilities. Additionally, these services develop and maintain partnerships with local organizations to further carry out this mission. For example, the Housing Navigator program identifies affordable housing options in the community and assist individuals in identifying housing to avoid homelessness. These resources work with or without referrals to ensure individuals at risk of homeless received guided assistance to viable resources. Legal assistance and legal awareness are also services provided through the ADRC which includes assessments, education, and assisted services such as power of attorney, disabilities application to apply for eligibility, notary and affidavit services and has provided legal document services. Respite services focus efforts on assisting the families of individuals who are disabled.

The Area Agency on Aging Department faced challenges following the recovery of the post-COVID-19 pandemic. Shortages of staff, consumer fears of face-to-face interactions, and many other factors negatively impact the ability to provide services prior to covid. However, in response to these limitations, the AAA has created a series of clinics to further assist and support at-risk populations. These clinics, or combination outreach/educational events will focus on a variety of topics:

1. Direct client services & caregiver support services
2. Financial awareness
3. Employment/education and assistance
4. Nutrition education
5. Physical health and wellbeing
6. Mental health & wellness

The 1st Annual Leadership Inclusion & Independence Family-support Engagement (LIIFE) Disability Conference, to be held on March 22, 2023, will facilitate a personal environment promoting leadership inclusion independence family support and empowerment of people and their disabilities and their support systems. The LIIFE Conference will offer attendees the ability to learn, network, and participate in interactive sessions as a hybrid event.

The second annual Veterans Festival will be held in November 2023 to serve veterans and their families by partnering with other community-based organizations to provide a day of resources, networking opportunities, and involved a collaborative effort of over 50 agencies. This event, held annually, is dedicated to developing and maintaining a functional and operational veterans assistance program.

2023 Performance Goals:

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

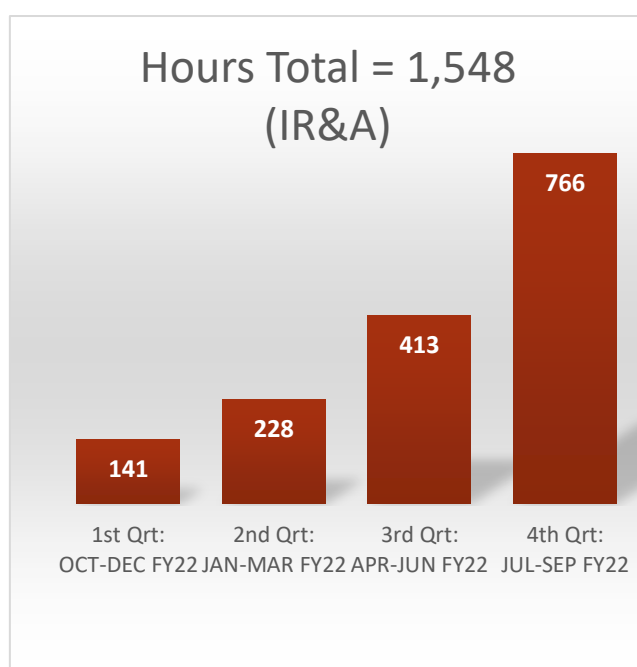
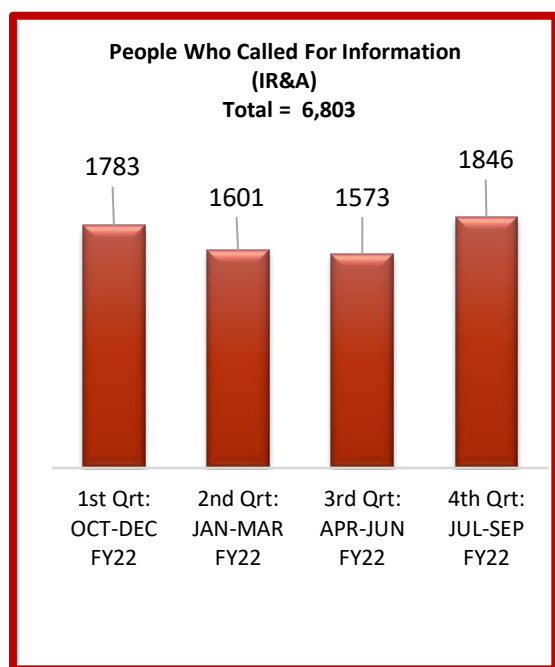
2022 Productivity Outcomes:

GOAL A.

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

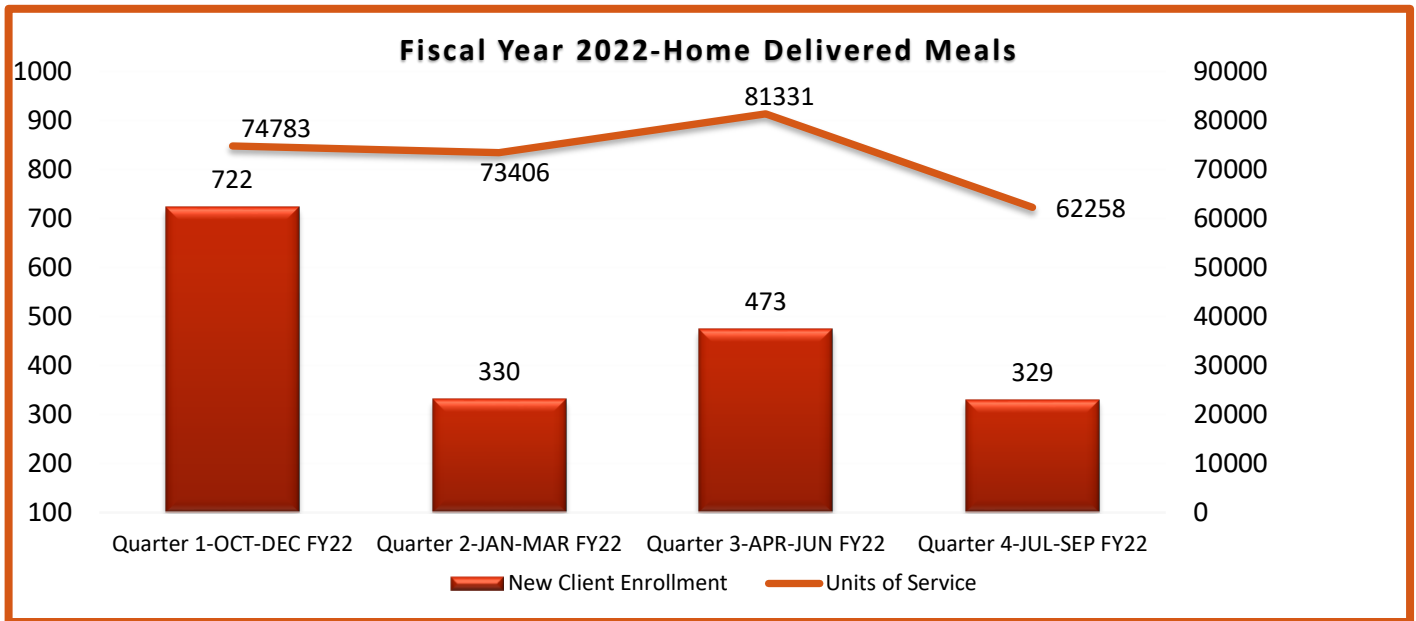
GOAL B.

- B.1. Provided caregiver support coordination to 656 unduplicated clients and 4,182 units of service. The reduction in units of service was due to the lack of personnel to provide the services.
- B.2. Provided legal assistance services to 343 clients.
- B.3. Provided legal awareness services to 1,687 clients.
- B.4. Provided Information, Referral and Assistance and answered a total of 6,803 calls.



- B.5. The Ombudsman Program provided coverage to 37 skilled nursing facilities and 23 assisted living facilities, supported 465 nursing facility visits and 133 assisted living facility visits. The complaint resolution rate was 88%.
- B.6. Provided Evidenced-based services to 1,069 individuals in coordination with 4 partnering hospitals.
- B.7. Congregate meals have a key performance measure of 931 unduplicated units to be served 59,544 meals.

B.8. Enrolled 5,125 applicants and home delivered 653,855 meals.



B.9. Supported non-medical transportation service to 31 new participants with a total of 321 one-way trips. Transportation access included nutrition, medical, recreational, and senior centers.

B.10. Ensured Senior Center Operations provided care to 1,681 individuals.

B.11. Provided 650 individuals with Caregiver Education and Training.

B.12. Provided homemaker services to 331 individuals with 19,775 units of service.

B.13. Provided respite in-home care serving 511 caregivers with 48,182 hours of service.

B.14. Ensured Health Maintenance was provided to 634 individuals with 851 units of services (items include medication assistance, medical supplies, and durable medical equipment).

B.15. Provided residential repairs to 263 homes with improvements such as grab bars, ramps, and bathroom door widening.

B.16. Provided outreach and education activities in rural areas and targeting low-income individuals, minorities, and individuals with limited English proficiency, as well as education activities pertaining to the Medicare Provider and Patient Act (MIPPA) relating to the Medicare cost savings and preventive services, and the Health Insurance Counseling and Advocacy Program (HICAP).

B.17. Provided support to the CDC Vaccination initiative by hosting outreach events in coordination with small communities. A total of 6,296 individuals were served within the twelve months of grant-monitored service.

GOAL C.

C.1. Pursuant to Section 306 (a)(6)(D) of the Older Americans Act, maintained an advisory council representing seniors, business community, caregivers, low-income, rural, and members from partner organizations.

- C.2. Maintained the RIO-Net ADRC advisory committee representing various organizations.
- C.3. Submitted monthly reports to the Board of Directors on activities carried out by the Area Agency on Aging.
- C.4. Provided information to regional groups like the Regional Small Cities Coalition and Partnering organizations on activities and presented ways to expand services to the small communities.

GOAL D.

- D.1. Entered into forty-seven vendor contractual agreements to provide support service such as medical transportation, homemaker, residential repairs, health maintenance, respite care.



Public Safety

PUBLIC SAFETY

ORGANIZATIONAL CHART

POLICE ACADEMY

**HOMELAND
SECURITY**

**CRIMINAL
JUSTICE**

GILBERT LUNA
ASSISTANT DIRECTOR

RENE PEREZ
PROGRAM SUPERVISOR I

**PROJECT MANAGEMENT
SPECIALIST**
MONIC GALVAN

**RESEARCH & STATISTICS
TECHNICIAN**
JESSICA MARTINEZ
MARIA GONZALEZ

REGIONAL POLICE ACADEMY

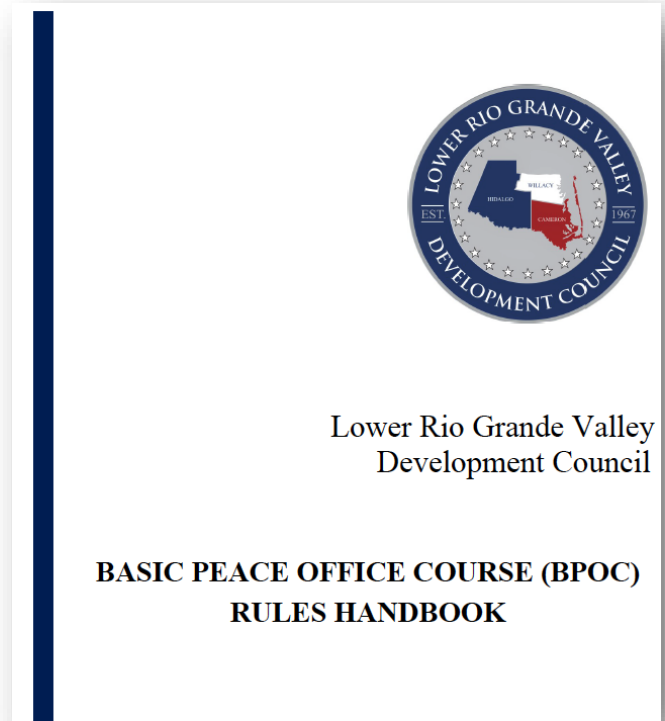
The Regional Police Academy (RPA) Program within the Public Safety Department administers the Basic Peace Officer Certification (BPOC) course as stipulated by the Texas Commission on Law Enforcement (TCOLE). Currently, the BPOC is determined by TCOLE at a minimum of 720 contact hours. The Basic Peace Officer Course program has resumed normal operations and continues to offer both licensing courses and continuing education courses. Contingency plans remain in place in the event of a positive COVID 19 diagnosis of an instructor or participant.

The in-service is again being offered throughout the region in cooperation with various law enforcement agencies. Between November 1, 2021, and November 1, 2022, 111 classes with total a of 24,203 contact hours were conducted with over 1,511 officers receiving training. The Regional Police Academy continues its efforts in exceeding the minimum standard required by the state and providing a high quality, comprehensive cadet academy as well in-service training.

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

2023 Performance Goals:

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



2022 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 696 to 720 hours.
- A.2. The overall Regional Police Academy FY 2022 Cadet passing rate for the TCOLE Licensing Exam is 74.44% (first attempt). This is a minor decrease from FY 2021, but it should be noted that these exams are reflective of the new curriculum and new exam.
- A.3. Fulfilled compliance obligations of all state law requirements, as mandated by the Public Safety Office (PSO) Criminal Justice Division (CJD), Texas Commission on Law Enforcement (TCOLE) and Texas Administrative Code, Title 37, Part VII, Section 215.7.
- A.4. Provided professional development opportunities for TCOLE licensees (peace officers, county jailers, tele-communicators and school marshals). Training was provided throughout the 2021-2022 year between the LRGVDC and other agencies. Guest instructors were brought in for specialized courses.
- A.5. Maintained Texas Peace Officer license proficiency and acquire higher level proficiency certificates, based on the license(s) held (basic, intermediate, advance, master).
- A.6. Attended required conferences/training, and updated BPOC curriculum as revised.



GOAL B.

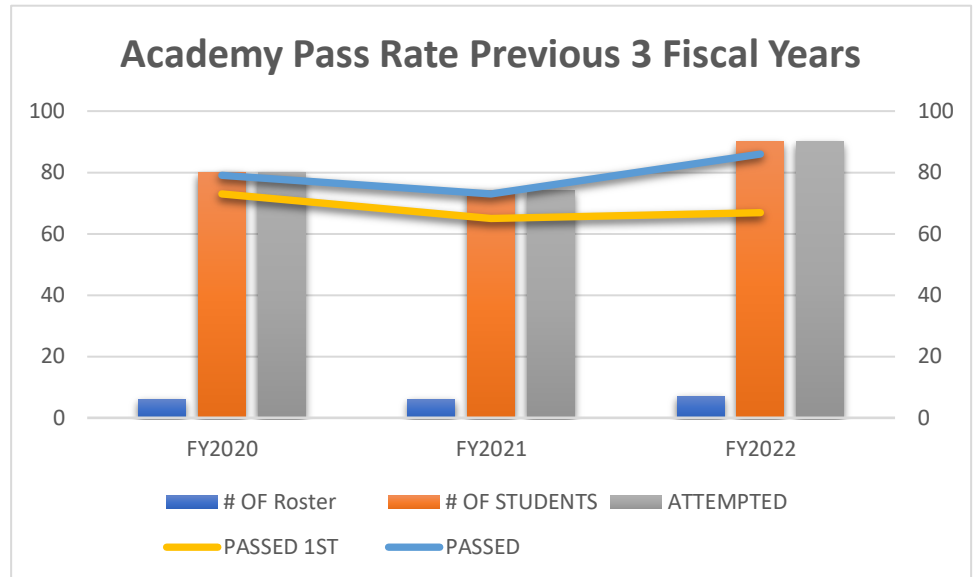
- B.1. To date, 90 Cadets have graduated from Basic Peace Officer Courses with 20 additional cadets scheduled to graduate in December 2022.
- B.2. 86 BPOC graduates successfully passed the TCOLE state exam.
- B.3. Coordinated with local police department in providing specialty training courses to law enforcement personnel.



- B.4. Applied and secured funding for the Regional Law Enforcement Training Academy Grant Program.
- B.5. 1,511 in-service officers attended and received in a variety of topics with a total of 1,749 hours being offered in 2022 to date.
- B.6. Coordinated and conducted testing for the upcoming Basic Peace Officers Course.

GOAL C.

- C.1. Conducted In-service training for a total of 111 classes, 1,511 participants attended, 24,203 total contact hours.
- C.2. Coordinated 2,023 In-Services classes for continued development of law enforcement personnel.
- C.3. Facilitated advisory committee on August 30, 2022 to solicit program guidance and regionally coordinates.



CRIMINAL JUSTICE

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

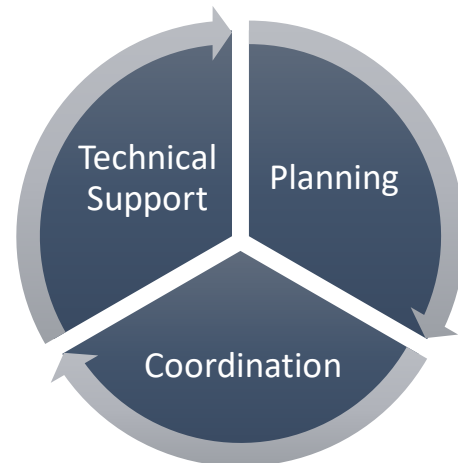
The Criminal Justice Program within the Public Safety Department of the LRGVDC focuses on regional planning and coordination activities in order to consolidate efforts and maximize funds and resources. This process involves identifying the local crime problem, system resources, goals and objectives,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



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

2023 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.



2022 Productivity Outcomes:

GOAL A.

- A.1. Disseminated the grant funding opportunities and facilitated applicant prioritization for the FY2022-23 Criminal Justice Grant Program which included: Edward Byrne Memorial Justice Assistance Grant (JAG); State Criminal Justice Program (421) Fund; Truancy Prevention Grant Program (TP); Violence Against Women Formula Grant (VAWA); and Victims of Crime Act Formula Grant Program.
- A.2. Conducted two mandatory grant workshops for funding sources.
- A.3. Disseminated Computerized Criminal Justice History (CCH) Compliance status and information to potential grant applicants of the deadline. These efforts contributed to meeting the 90% CCH Compliance requirement.

GOAL B.

- B.1. Disseminated the notification of Criminal Justice Grant Program Regional Budget Expectations (RBEs) for the five funding sources totaling \$5.5M.

GOAL C.

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



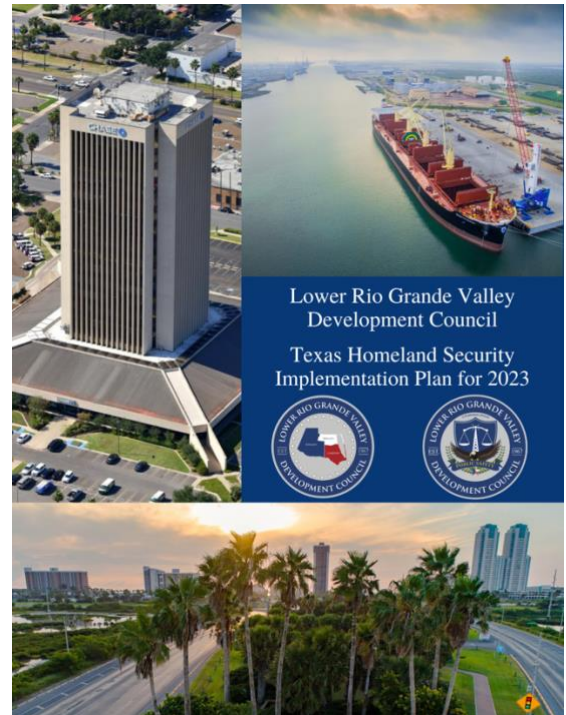
HOMELAND SECURITY

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

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

2023 Performance Goals:

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



2022 Productivity Outcomes:

GOAL A.

- A.1. Assisted in the facilitation of the total regional allocation for FY2022-23 SHSP/LETPA totaling \$630,891.46 to fund a total of 11 regional projects.
- A.2. Continued to support the NOAA Spanish Emergency Notification System.
- A.3. As part of planning requirements, staff submitted 771 special events on the Homeland Security Information Network (HSIN), which is part of the methodology used to factor funding for the region.
- A.4. Attended the 2022 National Homeland Security Conference in Cleveland, Ohio.
- A.5. Submitted the Lower Rio Grande Valley Development Council 2022 Threat and Hazard Identification and Risk Assessment (THIRA) to the Office of the Governor for approval.
- A.6. Submitted the Lower Rio Grande Valley Development Council 2022 Stakeholder Preparedness Review (SPR) to the Office of the Governor for approval.
- A.7. Submitted the Lower Rio Grande Valley Development Council 2022 Texas Homeland Security Implementation Plan for 2023 to the Office of the Governor for approval.

GOAL B.

- B.1. Applied for over \$287K in funds to implement and manage regional projects for regional planning and training for public safety.



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

- B.2. Conducted 1 Homeland Security Grant workshops and provided technical assistance to over 44 agencies.
- B.3. Received for \$61,000 in funding from the Coronavirus Emergency Supplemental Fund Grant to assist with planning efforts related to the response and recovery from COVID.

GOAL C.

- C.1. Continued to promote community preparedness campaigns via Ready RGV; participated in community events.
- C.3. Collaborated and provided technical assistance to the Emergency Training Alliance Board (ETAB) in submitting a grant application to hire a training coordinator for the Regional Fire Academy.
- C.4. Facilitated the FY2022-23 Homeland Security Grant Program, State Homeland Grant Program (SHSP)/Law Enforcement Terrorism Prevention Activities (LETPA) application prioritization.
- C.5. Staff took part in hurricane preparedness and pandemic-related workshops hosted by cities in COG region.

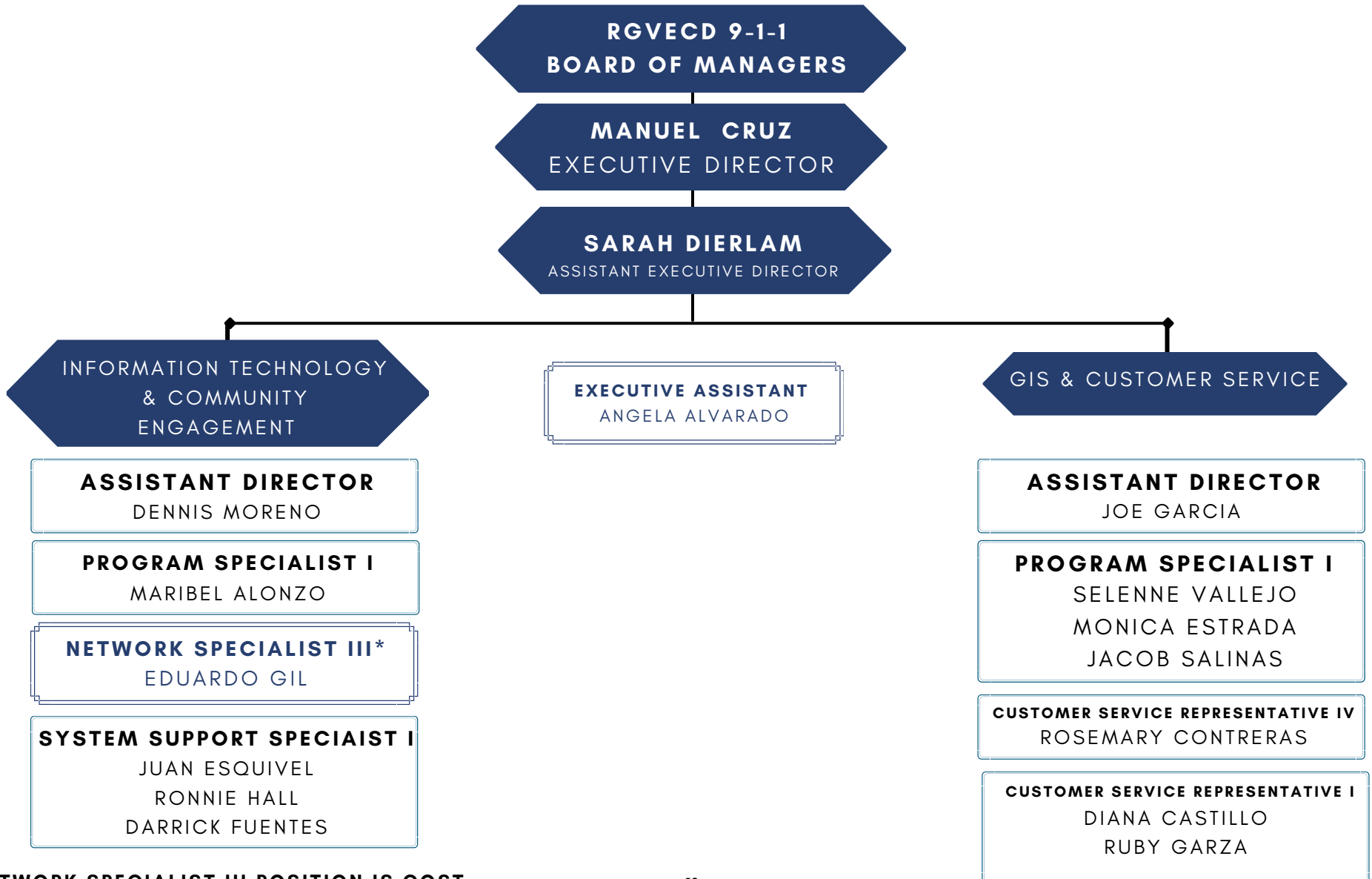




Rio Grande Valley Emergency Communication District

RIO GRANDE VALLEY EMERGENCY COMMUNICATION DISTRICT

ORGANIZATIONAL CHART



***NETWORK SPECIALIST III POSITION IS COST-
SHARED WITH ADMINISTRATION**

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

On August 31, 2021, the Rio Grande Valley Emergency Communication District (RGV9-1-1) was officially established. This was established through the Lower Rio Grande Valley Development Council (LRGVDC) efforts with all 27 municipalities along with Hidalgo and Willacy counties to adopt resolutions declaring the district's creation in accordance with Texas Health and Safety Code 772, Subchapter H.

The creation of the district allows local authorities in Hidalgo and Willacy counties the ability to be proactive regarding the 9-1-1 system. The Rio Grande Valley Emergency Communication District (RGV9-1-1) is a 9-1-1 district with the responsibility of researching, planning, implementing, maintaining, and coordinating a regional 9-1-1 system serving as an integral part of public safety emergency communications in the region. RGV9-1-1 is funded through fees obtained on all wireless and wireline telephones as authorized per Health and Safety Code 772 Subchapter H.

The RGV9-1-1 service covers Hidalgo and Willacy Counties and includes the 27 municipalities located within the counties. The District provides 9-1-1 services to 17 Public Safety Answering Points (PSAPs). The RGV9-1-1 Board of Managers is represented by elected officials in each county of the service area and provides policy oversight of the district. RGV9-1-1 continues to administer the regional 9-1-1 system by managing and improving existing services and planning for the future of 9-1-1.

2023 Performance Goals:

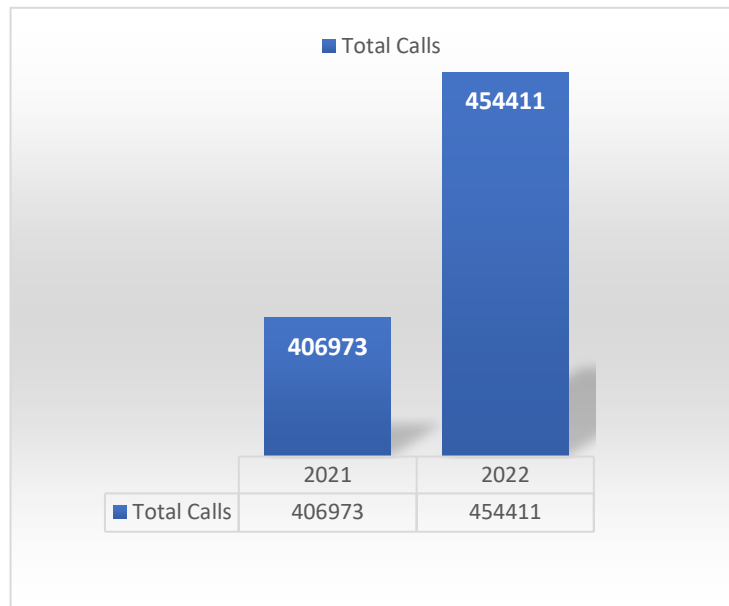
- A. Fulfill requirements and obligations, as authorized by the Health and Safety code 772 Subchapter H for the responsibility of researching, planning, implementing, maintaining, and coordinating the regional 9-1-1 system.
- B. Administer and facilitate advisory committees and stakeholder groups to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

2022 Productivity Outcomes:

GOAL A.

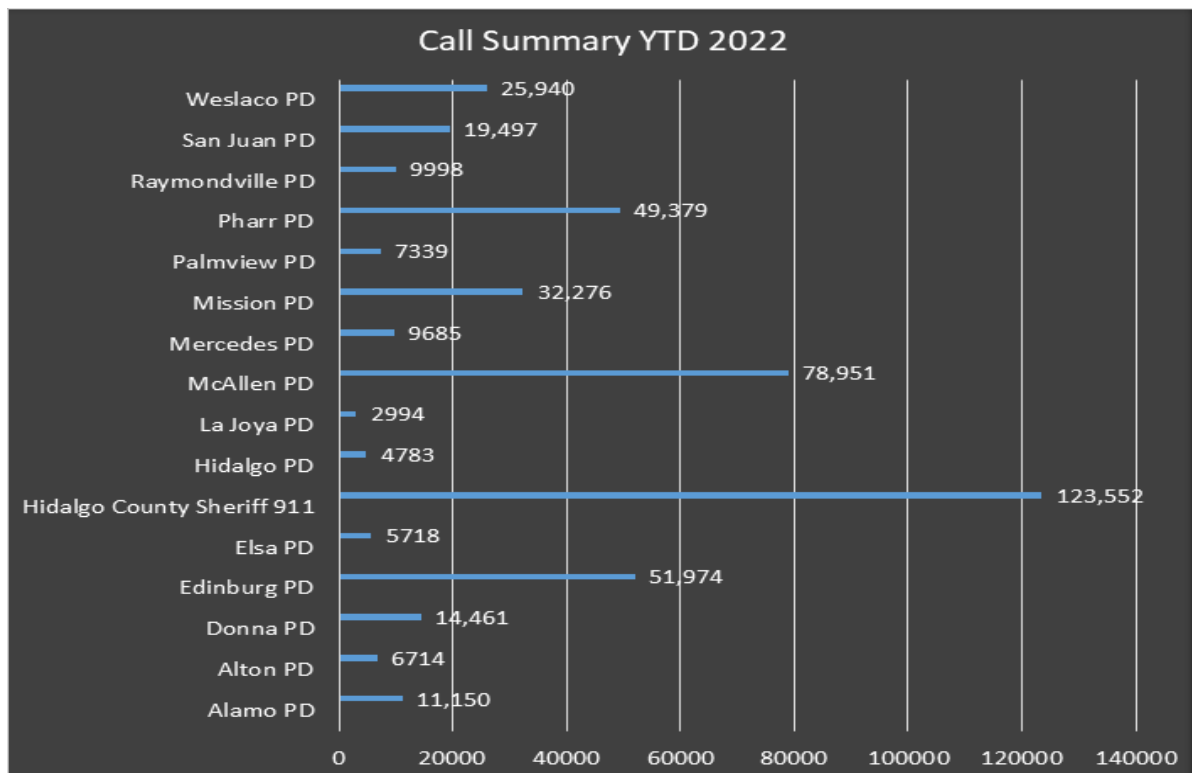
- A.1. Adopted Fiscal Year 2022 Budget for the RGV Emergency Communication District.
- A.2. Ensured the remittance of the 9-1-1 fee from our service providers within the District area.
- A.3. Supported seventeen Public Safety Answering Points (PSAPs) and jurisdictions by providing on-site monitoring and assessment including routine maintenance to all PSAP equipment.
- A.4. Updated Geographic Information System (GIS) spatial data and long-term solutions such as equipment, backup power, and redundant systems used for 9-1-1 calls.
- A.5. Monitored and administered \$5.7 million in FY2022 for administrative & programmatic functions and equipment.
- A.6. Awarded \$2.6 million dollars to fund reoccurring Next Generation 9-1-1 costs.
- A.7. Procured GIS spatial data management services.
- A.8. Procured Enterprise Geospatial Database Management System (EGDMS) III. These services are used to transfer out 9-1-1 GIS data into Emergency Services IP Network (ESInet) provided by AT&T.
- A.9. Assisted in coordinating training, professional development, and certifications for PSAPs, Tele-communicators, and administrative staff.
- A.10. Established and installed the new VIPER7 911 Call Handling Infrastructure.
- A.11. Provided funding support for training and professional development for 17 PSAPs. All PSAPs are required to attend trainings scheduled by the RGV9-1-1.
- A.12. Received 2888 address request calls to establish 9-1-1 physical addresses.
- A.13. The GIS database processed 33,882 address points, 1,358 road center lines, 4 new cell towers, and 21 utility companies.
- A.14. Transitioned GIS software from ArcMap to ArcGIS Pro.

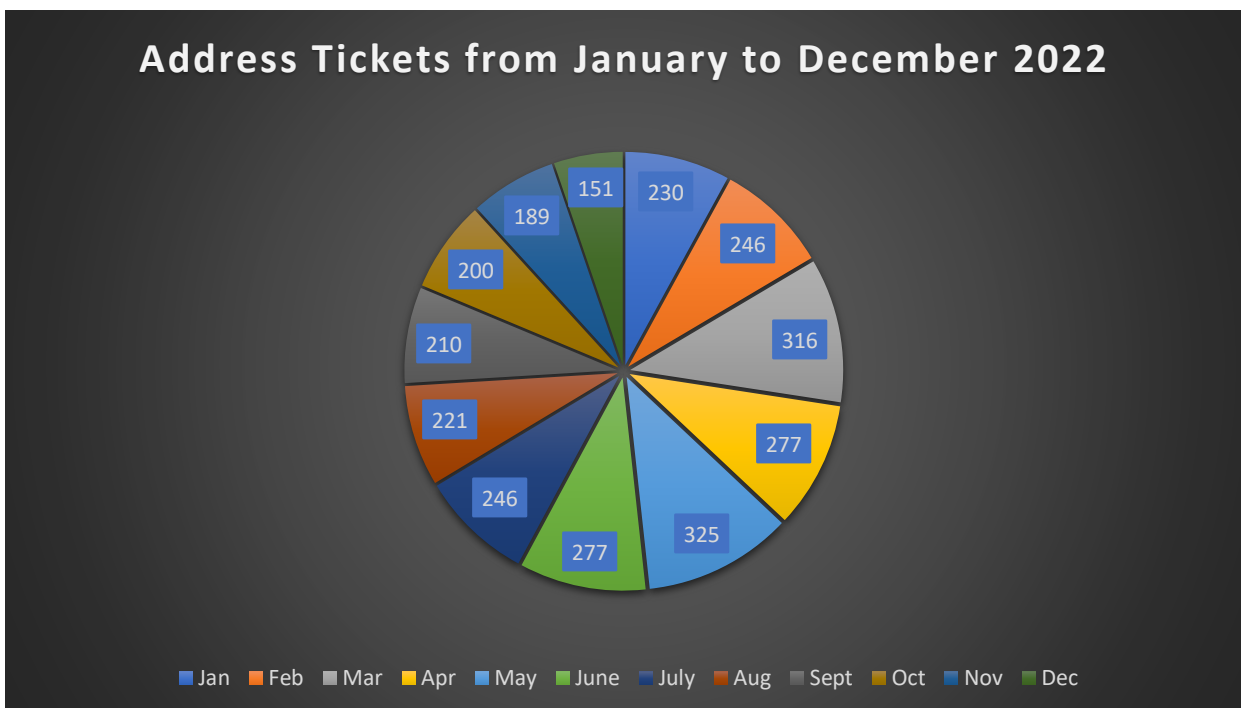
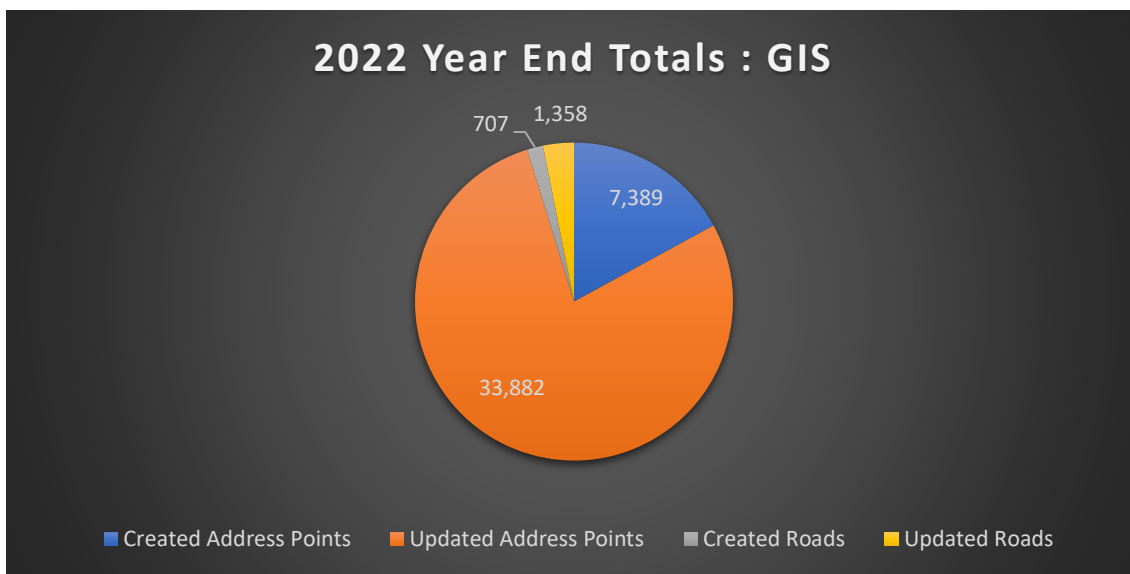
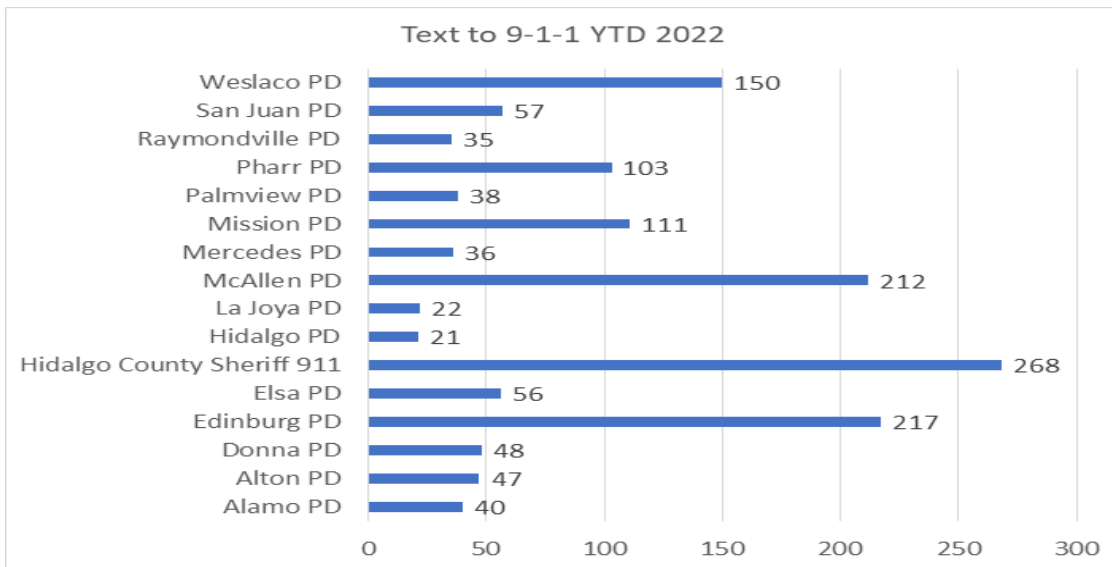
A.15. The 9-1-1 network processed and delivered a total of 454,411 calls.



A.16. The 9-1-1 network processed and delivered a total of 8,310 text messages to the public safety answering point (PSAP).

A.17. 255 PSAP support tickets were completed and closed within Hidalgo and Willacy counties.





GOAL B.

- B.1. Conducted quarterly Board of Managers meetings.
- B.2. Provided recommendations to local governments and the LRGVDC Board of Directors and Board of Managers on issues affecting local government with the emergency communications/9-1-1 system.
- B.3. Maintained a continuous planning program to identify regional issues and determine the region's needs by analyzing existing systems and available resources and establishing goals and priorities.
- B.4. Assisted in identifying and conducting training workshops.
- B.5. Collaborated with multiple cities to correct addresses that reflected as errors in the 9-1-1 system to improve call delivery.
- B.6. Maintained sixteen interlocal agreements with local governments relating to the planning, development, operation, and provision of 9-1-1 services.
- B.7. Coordinated with PSAPs with upgrading and testing of the new 9-1-1 system, Regional ESInet.
- B.8. Hosted Power911 & Map-Flex training and coordinated with ECAC to improve technology gaps of the call handling equipment.



GOAL C.

- C.1. Supported telecommunicators week.
- C.2. Distributed 13,879 promotional 9-1-1 items at local events.
- C.3. Advertised four 9-1-1 Public Service Announcements to promote Kari's Law, Text-to-911, know your location, and created informational messages.
- C.4. Purchased over \$69,000 of 9-1-1 promotional materials for public education events.

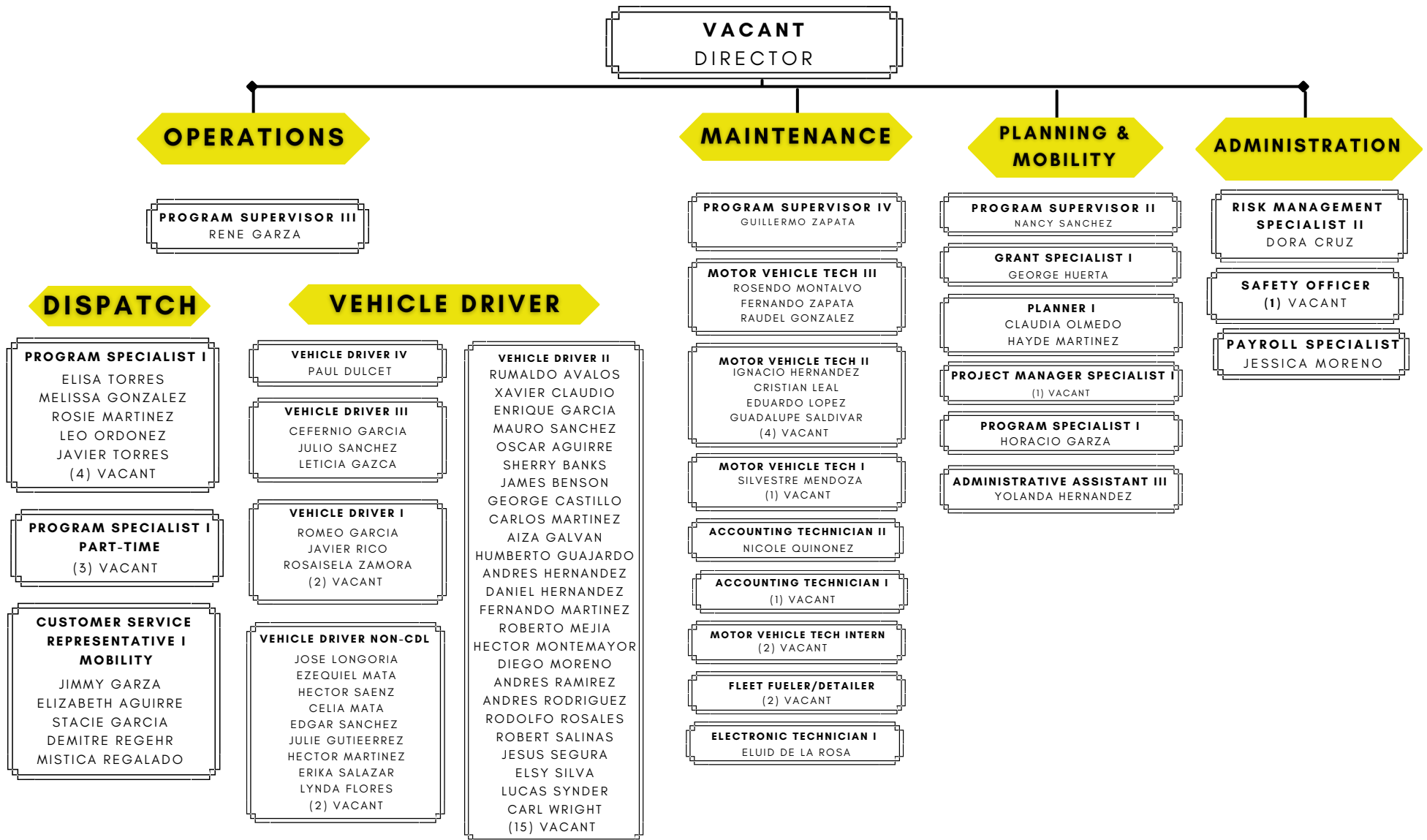




Transportation

VALLEY METRO

ORGANIZATIONAL CHART



VALLEY METRO

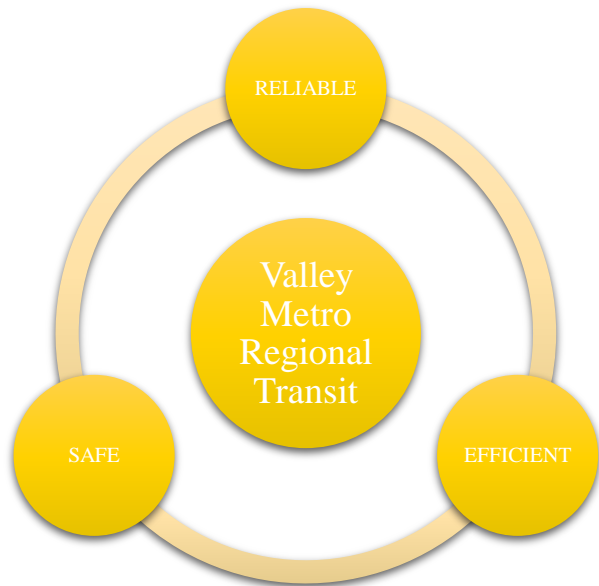
Valley Metro is the lead agency for regional public transportation in the Rio Grande Valley dedicated to client comfort and rider satisfaction by providing a safe, efficient, and reliable bus system. Valley Metro is comprised of three divisions: operations, maintenance, and planning/mobility, each tasked with specific duties and responsibilities to ensure the highest quality services.

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

Valley Metro is responsible for coordinating the Regional Transportation Advisory Panel (RTAP) an advisory panel aimed at improving transportation efficiency and service across the region. Composed of a variety of stakeholders such as transit agencies; workforce representatives; health, human and social services; non-profit organizations and general community members. The RTAP provides direction, vision and informed perspective on the transportation inefficiencies and service gaps that exist in the region.

Valley Metro has continued all operations with an adjusted safety plan in the wake of the COVID-19 including social distancing, the disinfection of units, and maintained standards of reliability.

For Fiscal Year 2023, our main goal is the replacement of fleet vehicles.



2023 Performance Goals:

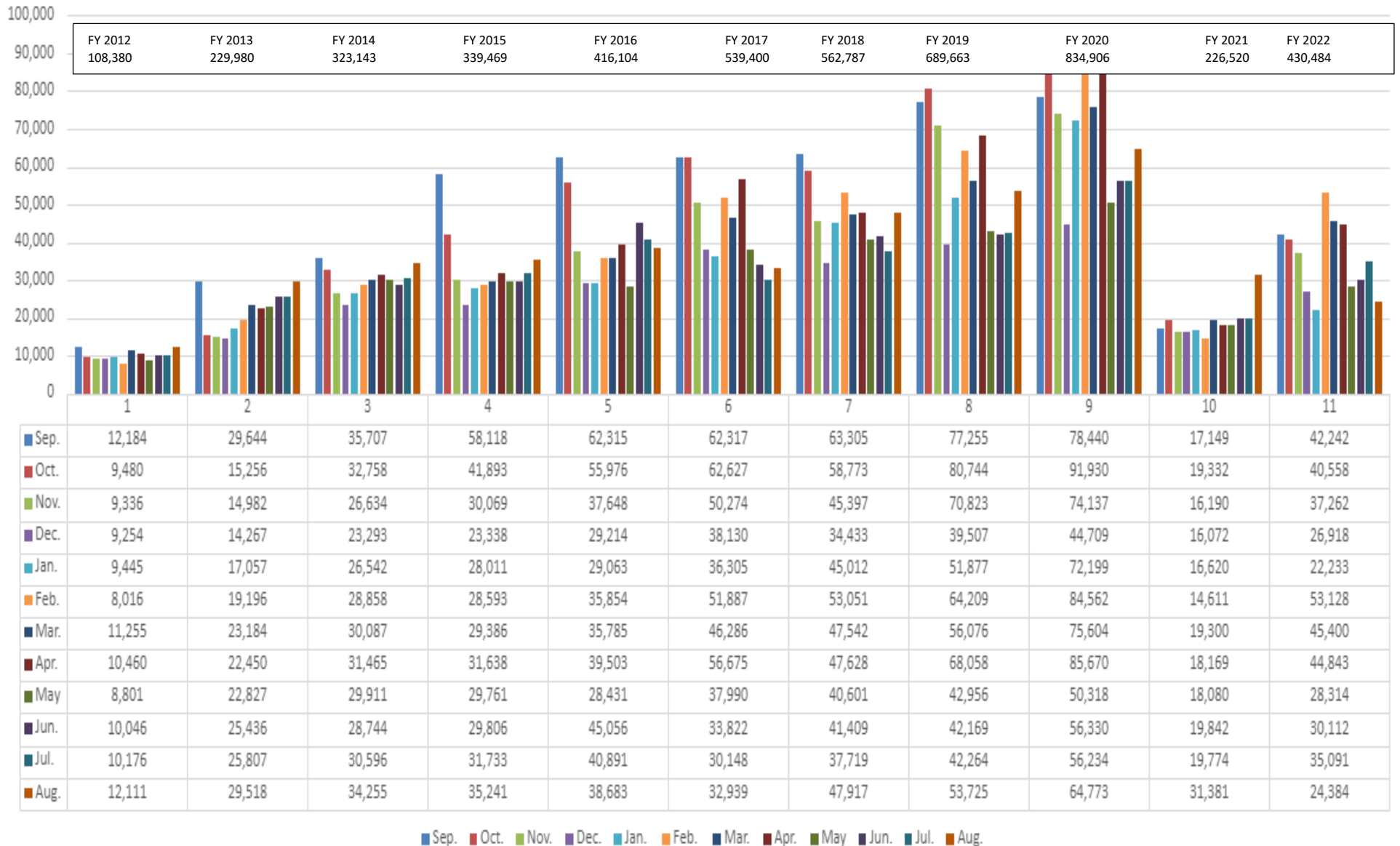
- A. Fulfill compliance requirements and service benchmarks as authorized by Federal Transit Administration (FTA), Texas Department of Transportation (TXDOT) and local funding partners and organizations.
- B. Maintain and promote growth in transit ridership by operating a safe, efficient, and reliable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

2022 Productivity Outcomes:

GOAL A.

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

FY 2012 TO FY 2022 Monthly Ridership Stats



GOAL B.

- B.1. Followed all vehicle service schedules as determined by factory recommended standards.
- B.2. Ensured safe and reliable maintenance practices were maintained by Maintenance Division staff.
- B.3. Mitigated accidents and incidents through a timely response procedure by addressing customer feedback, concerns, and suggestions.
- B.4. Finalized the designs and engineering for the new multimodal transit terminal in the city of Harlingen.
- B.5. Established a new route: Including a third bus to Route 31 servicing passengers, workers, and visitors in the area between Harlingen and McAllen.
- B.6. Submitted and received awarded grant funding for three (3) Type III vehicles for RGV Metro Express, four (4) Type III Replacement transit vehicles for Urban service covering Cameron, Willacy, Hidalgo, Starr, and Zapata counties, One (1) Type XI replacement transit vehicle for Urban service covering Cameron County, and two (2) Type II transit vehicles for our Fast-ride system.
- 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 technology software/hardware.
- B.9. Managed CARES Act funding to support current operations, maintenance, capital improvements, fleet replacement, and the construction of a new Harlingen Transit Terminal facility.



- B.10. Re-introduced low-cost public transportation fares.

GOAL C.

- C.1. Continued RGV Metro Express as a limited stop, express route connecting areas of poverty to all major cities in the RGV.

- C.2. Ensured the collaborative efforts of all public transportation providers in the Rio Grande Valley: Valley Metro, McAllen Metro, Brownsville Metro, Island Metro, University of Texas Rio Grande Valley, the city of Harlingen, and the city of Edinburg to manage RGV Metro Express.
- C.3. Promoted RGV B-Cycle through the Regional Transportation Advisory Panel, and other means as a regional bike-share service complementing the efforts of transit providers in the region.
- C.4. Updated RTAP's Regional Human Services Coordination Plan as an assessment of the public's unmet transportation needs and identifies improvements to the efficiency of service delivery.
- C.5. Administered the Regional Transportation Advisory Panel (RTAP) and supported the recommendations and goals in the Lower Rio Grande Valley Regional Public Transportation Coordination Plan and formed the RTAP Sub-committee to oversee the projects development.
- C.6. Maintained a relationship with the Rio Grande Valley Metropolitan Planning Organization by participating in joint meetings and coordinating on funding opportunities such as Section 5310 Formula (Enhanced Mobility of Seniors & Individuals with Disabilities) and 5307 funding.

GOAL D.

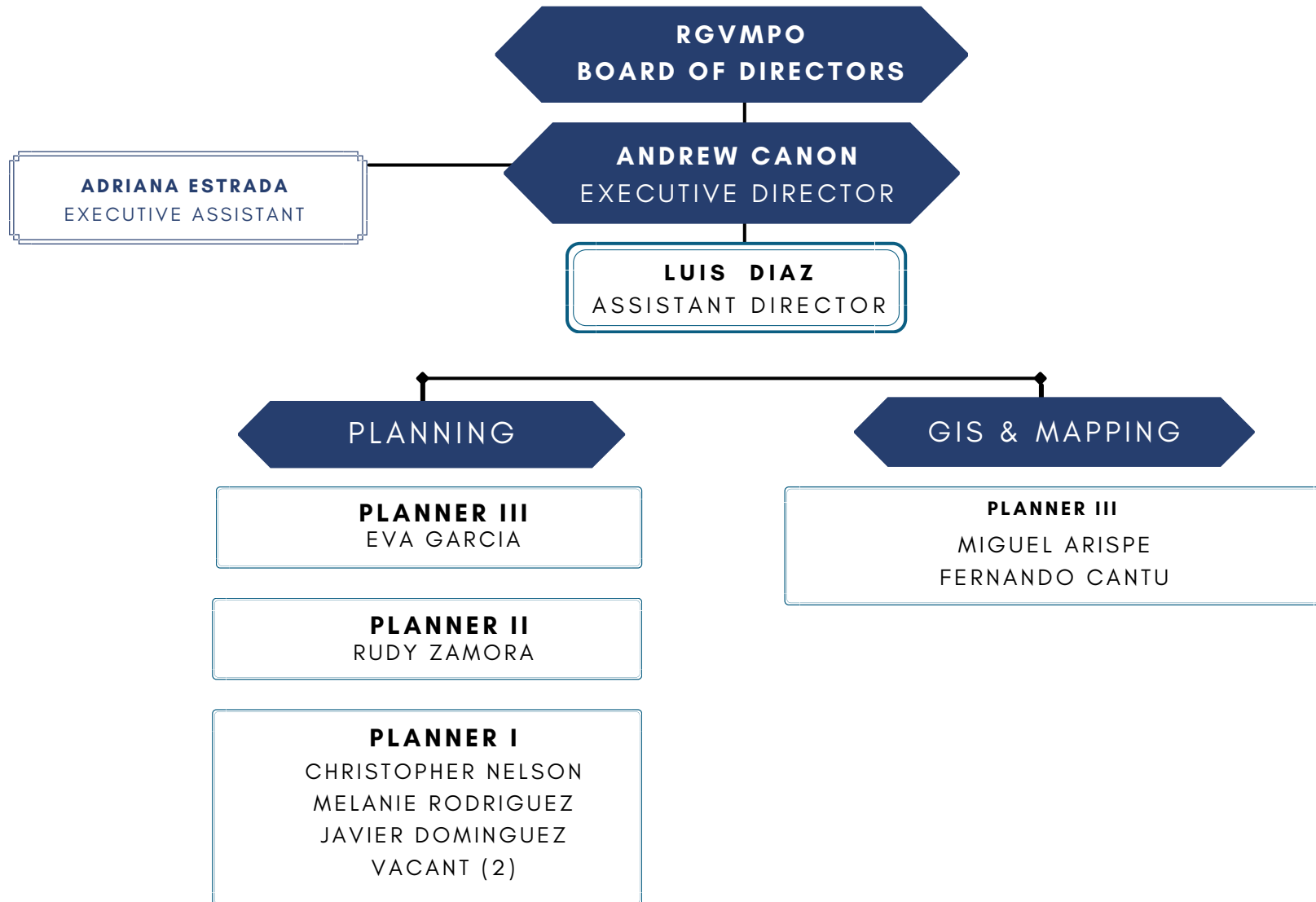
- D.1. Adopted and initiated procurement of Ride Systems LLC, a real-time bus tracking system for mobile app compatibility for both Valley Metro and RGV Metro Express public transportation networks. Update continues
- D.2. Maintained the Ride Systems LLC program to ensure compatibility with all other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



Rio Grande Valley Metropolitan Planning Organization

RIO GRANDE VALLEY METROPOLITAN PLANNING ORGANIZATION

ORGANIZATIONAL CHART



RIO GRANDE VALLEY METROPOLITAN PLANNING ORGANIZATION

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

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

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

The RGVMPO is required to maintain the following documents:

Metropolitan Transportation Plan (MTP)

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

Transportation Improvement Program (TIP)

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

Unified Planning Work Program (UPWP)

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

Public Participation Plan (PPP)

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

Annual Project Listing (APL)

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

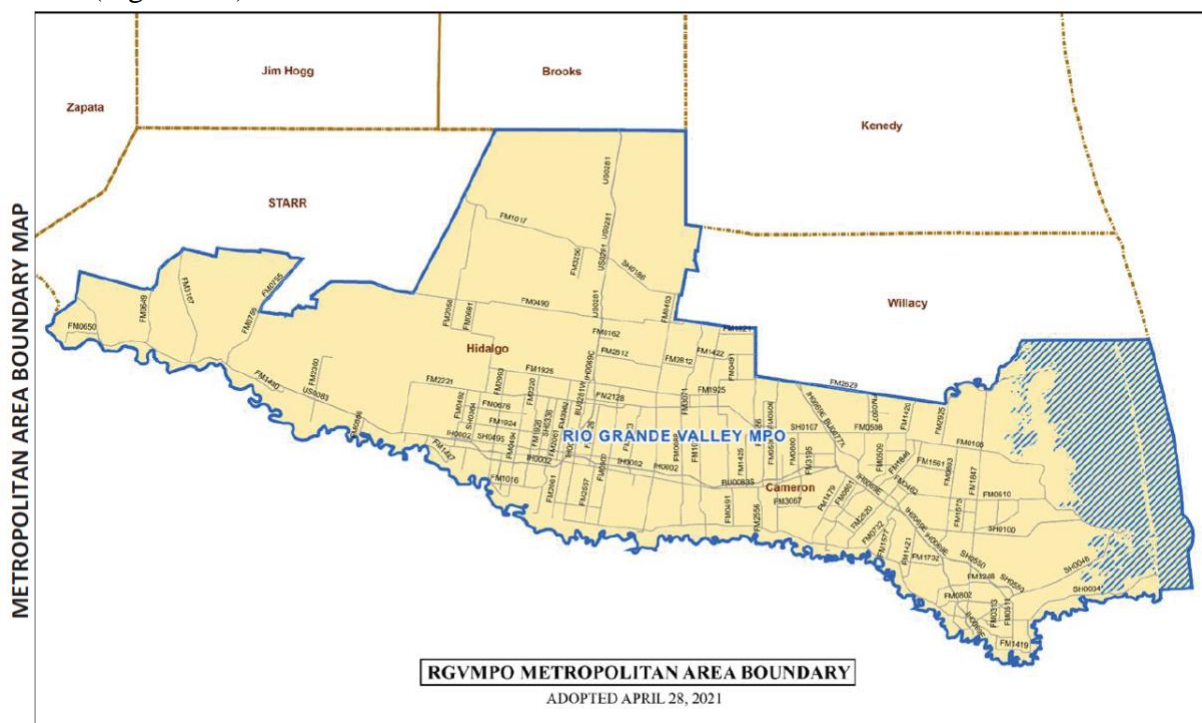
Annual Performance & Expenditure Report (APER)

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

Metropolitan Transportation Plan (MTP) 25 Year Plan

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

The RGVMPPO 2045 MTP update is the first MTP using comprehensive methods and data for the newly aggregated RGV Metropolitan Area Boundary (RGVMAB) which consists of Cameron, Hidalgo and Starr counties (Figure 1-1).



The preliminary RGVMPO 2045 MTP (Metropolitan Transportation Plan) Goal Areas (Values) and objectives represented in Table 2-2 are a synthesis of previous planning efforts, current scoring criteria, and national performance goals. These proposed goals were crafted to create a unified regional perspective on long-range transportation planning and inform the project scoring and public involvement processes.

Table 2-2: RGVMPPO 2045 MTP Preliminary Visioning Goals

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

2023 Performance Goals:

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

2022 Productivity Outcomes:

1. Secured funding for twenty-three (23) projects in fiscal year 2022 totaling \$492,198,333 (all funding categories included).
2. RGVMPPO staff were awarded the National Award for Excellence in MPO Staff Achievement in 2022 by the Association of Metropolitan Planning Organizations.

Section V.

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 ANNUAL BUDGET SUMMARY

REVENUES:

Federal	29,182,744	
State	3,664,445	
RGV Emergency Communication District	5,240,938	
Membership Dues	251,770	
Local Matching Contributions	<u>426,432</u>	
TOTAL		<u><u>38,766,329</u></u>

EXPENDITURES:

Personnel	7,039,302	
Fringe Benefits	3,554,360	
Capital Projects	10,156,555	
Travel & Supplies	301,440	
Contracted Services	11,460,467	
Operations, Maintenance & Other	<u>6,254,205</u>	
TOTAL		<u><u>38,766,329</u></u>

FUND BALANCE		<u><u>-</u></u>
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INDIRECT COSTS:

Indirect Salaries & Fringe	1,570,410	
Indirect Operations & Maintenance	<u>665,552</u>	
TOTAL		<u><u>2,235,962</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)	36,530,367
Less Capital Expenditures	(10,114,789)
Less Subawards	<u>(7,811,392)</u>
Allocation base	<u><u>18,604,186</u></u>

Total Indirect Rate:	<u><u>12.02%</u></u>
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Additional 2023 Budge Highlights:

- * Overall Fund Balance reflects a \$0-based, balanced budget.
- * 2023 Annual Budget does not reflect a Membership dues formula increase.
- * 2023 Fringe Benefit Rate is 50.88% (full time)/ 12.97% (part-time).
- * Employee Performance Salary Merit - 3% + 2% (Labor Market Adjustment)

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 COMBINED STATEMENT OF REVENUES

SOURCE	2023 BUDGETED
FTA - TRANSPORTATION	\$14,282,003
FTA/TXDOT - METROPOLITAN PLANNING ORGANIZATION	\$2,850,024
ECONOMIC DEVELOPMENT ADMINISTRATION	114,000
HEALTH AND HUMAN SERVICES COMMISSION	8,369,640
TEXAS DEPARTMENT OF TRANSPORTATION	3,522,365
TCEQ/SOLID WASTE MANAGEMENT	284,836
TEXAS WATER DEVELOPMENT BOARD	2,689,238
OFFICE OF THE GOVERNOR	690,371
TCEQ/WATER QUALITY	44,712
RGV EMERGENCY COMMUNICATION DISTRICT	5,240,938
MEMBERSHIP DUES	251,770
LOCAL CASH	<u>426,432</u>
TOTAL REVENUE	<u><u>\$38,766,329</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 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 2023 HAVE BEEN ASSESSED AS FOLLOWS:

MEMBERS	POPULATION *	2023 DUES BUDGETED
CAMERON COUNTY	93,365	\$16,806
HIDALGO COUNTY	255,244	\$45,944
WILLACY COUNTY	7,065	\$1,272
ALAMO	20,017	\$3,603
ALTON	18,860	\$3,395
BAYVIEW	501	\$90
BROWNSVILLE	187,831	\$33,810
COMBES	3,040	\$547
DONNA	16,821	\$3,028
EDCOUCH	2,720	\$490
EDINBURG	102,483	\$18,447
ELSA	5,680	\$1,022
GRANJENO	287	\$52
HARLINGEN	71,925	\$12,947
HIDALGO	14,239	\$2,563
INDIAN LAKE	851	\$153

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 DUES STRUCTURE

****PAGE 2****

MEMBER	POPULATION *	2023 DUES BUDGETED
LAGUNA VISTA	3,605	\$649
LA FERIA	6,814	\$1,227
LA JOYA	4,587	\$826
LA VILLA	2,712	\$488
LOS FRESNOS	8,152	\$1,467
LOS INDIOS	1,012	\$182
LYFORD	2,210	\$398
MCCALLEN	143,920	\$25,906
MERCEDES	16,312	\$2,936
MISSION	86,223	\$15,520
PALMHURST	2,602	\$468
PALM VALLEY	1,398	\$252
PALMVIEW	15,884	\$2,859
PENITAS	6,399	\$1,152
PHARR	79,697	\$14,345
PORT ISABEL	5,094	\$917

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 DUES STRUCTURE

****PAGE 3****

MEMBER	POPULATION *	2023 DUES BUDGETED
PRIMERA	5,303	\$955
PROGRESO	4904	\$883
PROGRESO LAKES	259	\$50
RANCHO VIEJO	2,856	\$514
RAYMONDVILLE	10,510	\$1,892
RIO HONDO	2,018	\$363
SAN BENITO	24,780	\$4,460
SAN JUAN	35,577	\$6,404
SAN PERLITA	531	\$96
SANTA ROSA	2,423	\$436
SOUTH PADRE ISLAND	2,061	\$371
SULLIVAN CITY	3,905	\$703
WESLACO	41,024	\$7,384
SUB-TOTAL	1,323,701	238,270

BASED ON 2021 CENSUS PROVIDED
BY THE U.S. CENSUS BUREAU

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 DUES STRUCTURE

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

MEMBERS	2023 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

2023 DUES STRUCTURE

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

CONTINUED

MEMBERS	2023 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

2023 DUES STRUCTURE

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

CONTINUED

MEMBERS	2023 DUES BUDGETED
UTRGV	\$300
DONNA I.S.D.	\$300
HARLINGEN C.I.S.D.	\$300
MCALLEN I.S.D.	\$300
MERCEDES I.S.D.	\$300
MONTE ALTO I.S.D.	\$300
PHARR-SAN JUAN-ALAMO I.S.D.	\$300
RIO HONDO I.S.D.	\$300
SAN BENITO C.I.S.D.	\$300
VALLEY VIEW I.S.D.	\$300
WESLACO I.S.D.	\$300
	<hr/>
SUB-TOTAL	\$13,500
GRAND TOTAL	<hr/> <hr/>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 GRANTS MATCHING DATA SCHEDULE

	<u>2023 BUDGETED</u>
<u>MATCHING SHARE REQUIREMENTS</u>	<u>CASH</u>
Federal Transit Administration	\$367,479
Economic Development Admin	28,500
Police Academy	45,465
Health and Human Services Commission	236,758
	<hr/>
TOTAL	<u><u>\$678,202</u></u>
<u>MATCHING SHARE RESOURCES</u>	
Membership Dues	\$251,770
Local Cash	
Miscellaneous Providers	<hr/> 426,432
TOTAL	<u><u>\$678,202</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 INDIRECT COST SCHEDULE

	2022 BUDGET	2023 BUDGET
A. INDIRECT COSTS		
1. PERSONNEL		
a. Salaries	997,185	1,042,966
b. Fringe Benefits	485,614	527,444
	<hr/>	<hr/>
SUB-TOTAL PERSONNEL	1,482,799	1,570,410
	<hr/>	<hr/>
2. OPERATIONS/MAINTENANCE		
a. Building/Parking	205,317	225,000
b. Communications	39,000	39,000
c. Travel	30,786	30,786
d. Equip. Repairs/Maint.	80,000	105,000
e. Printing	18,000	18,000
f. Dues/Fees	22,000	22,000
g. Supplies	23,000	23,000
h. Insurance/Bonding	50,000	55,000
i. Audit	35,000	35,000
j. Postage	11,000	11,000
k. Computer Costs	10,000	10,000
l. Furniture/Equipment	41,925	41,766
m. Training	10,000	10,000
n. Legal	10,000	10,000
o. Contractual Services	15,000	15,000
p. Bank Charges	8,000	5,000
q. Other Costs	10,000	10,000
	<hr/>	<hr/>
SUB-TOTAL OPERAT./MAINT.	619,028	665,552
	<hr/>	<hr/>
(A) TOTAL INDIRECT COST	\$2,101,827	\$2,235,962
	<hr/>	<hr/>
B. DIRECT SALARIES & FRINGE BENEFITS		
1. Direct Salaries	5,263,435	5,996,336
2. Fringe Benefits	2,557,047	3,026,916
	<hr/>	<hr/>
(B) TOTAL DIRECT SALARIES & FRINGE BENEFITS	\$7,820,482	\$9,023,252
	<hr/>	<hr/>
C. INDIRECT COSTS COMPUTATION		
SALARY & FRINGE INDIRECT COST RATE (A:B)	26.88%	24.78%
	<hr/>	<hr/>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 FRINGE BENEFIT RATE SCHEDULE - Full Time

	2023 BUDGET	2023 BUDGET
A. RELEASED TIME AND FRINGE BENEFITS		
1. Annual Leave	\$356,858	\$384,578
2. Holiday Leave	332,974	373,832
3. Sick Leave	332,974	373,833
SUB-TOTAL RELEASED TIME	<u>1,022,806</u>	<u>1,132,243</u>
4. F.I.C.A. Taxes	551,904	619,627
5. Hospitalization Ins.	1,058,566	1,428,492
6. T.W.C. Taxes	42,588	1,827
7. Workmen's Compensation	78,640	75,592
8. Retirement	<u>277,496</u>	<u>287,261</u>
SUB-TOTAL FRINGE BENEFITS	<u>2,009,194</u>	<u>2,412,799</u>
(A) TOTAL RELEASED TIME & FRINGE BENEFITS	<u><u>3,032,000</u></u>	<u><u>3,545,042</u></u>
B. CHARGEABLE SALARIES - Full Time		
1. Total Salary Costs	\$7,214,433	\$8,099,699
2. Less Released Time	<u>1,022,806</u>	<u>1,132,243</u>
(B) CHARGEABLE SALARIES	<u><u>\$6,191,627</u></u>	<u><u>\$6,967,456</u></u>
C. FRINGE BENEFIT RATE COMPUTATION		
FRINGE BENEFIT RATE A:B	<u><u>48.97%</u></u>	<u><u>50.88%</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 FRINGE BENEFIT RATE SCHEDULE - Part Time

	2023 BUDGET	2023 BUDGET
A. RELEASED TIME AND FRINGE BENEFITS		
1. Annual Leave	\$0	\$0
2. Holiday Leave	0	0
3. Sick Leave	0	0
SUB-TOTAL RELEASED TIME	<u>0</u>	<u>0</u>
4. F.I.C.A. Taxes	5,278	5,496
5. Hospitalization Ins.	0	0
6. T.W.C. Taxes	1,234	44
7. Workmen's Compensation	2,326	1,862
8. Retirement	<u>1,823</u>	<u>1,916</u>
SUB-TOTAL FRINGE BENEFITS	<u>10,661</u>	<u>9,318</u>
(A) TOTAL RELEASED TIME & FRINGE BENEFITS	<u><u>10,661</u></u>	<u><u>9,318</u></u>
B. CHARGEABLE SALARIES - Full Time		
1. Total Salary Costs	\$68,993	\$71,846
2. Less Released Time	<u>0</u>	<u>0</u>
(B) CHARGEABLE SALARIES	<u><u>\$68,993</u></u>	<u><u>\$71,846</u></u>
C. FRINGE BENEFIT RATE COMPUTATION		
FRINGE BENEFIT RATE A:B	<u><u>15.45%</u></u>	<u><u>12.97%</u></u>

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 EXISTING GRANT SCHEDULE

COST CATEGORY	EDA	CJD	TCEQ/WQ	TXDOT
Personnel	\$68,483	\$32,323	\$20,422	\$864,795
Fringe Benefits	34,844	16,446	10,391	440,008
Indirect Costs	25,604	12,085	7,636	323,330
Contracted Services	33	21,375	0	282,618
Travel	5,000	3,000	300	7,679
Supplies	3,156	2,250	300	2,668
Capital	33	0	0	148,838
Other	5,347	35,221	5,663	618,693
TOTAL	142,500	122,700	44,712	2,688,629

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 EXISTING GRANT SCHEDULE

COST CATEGORY	HHSC	TWDB	RGVECD 9-1-1	SOLID WASTE MANAGEMENT
Personnel	\$1,036,401	\$36,367	\$523,752	\$61,126
Fringe Benefits	527,321	18,504	266,486	21,280
Indirect Costs	387,491	13,597	195,821	20,420
Contracted Services	4,152,505	2,610,000	0	173,111
Travel	38,250	3,870	37,500	2,632
Supplies	19,500	0	3,750	500
Capital	7,500	0	45,000	0
Other	285,830	6,900	2,858,394	5,767
TOTAL	6,454,798	2,689,238	3,930,703	284,836

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 EXISTING GRANT SCHEDULE

COST CATEGORY	RGV MPO	FTA	HOMELAND SECURITY Planning
Personnel	\$537,537	\$1,243,263	\$43,098
Fringe Benefits	273,499	621,922	21,928
Indirect Costs	200,974	462,193	16,114
Contracted Services	895,877	1,117,178	0
Travel	25,800	7,680	8,000
Supplies	5,625	2,667	5,000
Capital	22,500	7,288,945	0
Other	175,706	196,409	63,163
TOTAL	2,137,518	10,940,257	157,303

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 EXISTING GRANT SCHEDULE

COST CATEGORY	HOMELAND SECURITY COG Contract	HOMELAND SECURITY Equipment	POLICE ACADEMY
Personnel	\$9,458	\$0	\$79,965
Fringe Benefits	4,812	0	40,686
Indirect Costs	3,536	0	29,897
Contracted Services	0	2,665	25,190
Travel	2,000	0	3,369
Supplies	1,000	187	2,044
Capital	0	97,713	0
Other	6,224	0	34,352
TOTAL	27,030	100,565	215,503

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 EXISTING GRANT SCHEDULE

COST CATEGORY	TOTAL
Personnel	\$4,556,990
Fringe Benefits	2,298,127
Indirect Costs	1,698,698
Contracted Services	9,280,552
Travel	145,080
Supplies	48,647
Capital	7,610,529
Other	4,297,669
TOTAL	29,936,292

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 PROPOSED GRANT SCHEDULE

COST CATEGORY	CJD	POLICE ACADEMY	TXDOT
Personnel	\$10,775	\$26,655	\$288,265
Fringe Benefits	5,482	13,562	146,669
Indirect Costs	4,028	9,966	107,777
Contracted Services	7,125	8,397	94,206
Travel	1,000	1,123	2,560
Supplies	750	681	889
Capital	0	0	49,612
Other	11,740	11,451	206,231
TOTAL	40,900	71,835	896,209

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 PROPOSED GRANT SCHEDULE

COST CATEGORY	HHSC	RGVECD 9-1-1	RGV MPO
Personnel	\$345,467	\$174,584	\$179,179
Fringe Benefits	175,774	88,829	91,166
Indirect Costs	129,163	65,274	66,992
Contracted Services	1,384,169	0	298,625
Travel	12,750	12,500	8,600
Supplies	6,500	1,250	1,875
Capital	2,500	15,000	7,500
Other	95,277	952,798	58,569
TOTAL	2,151,600	1,310,235	712,506

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 PROPOSED GRANT SCHEDULE

COST CATEGORY	FTA	TOTAL
Personnel	\$414,421	\$1,439,346
Fringe Benefits	207,307	728,789
Indirect Costs	154,064	537,264
Contracted Services	372,393	2,164,915
Travel	2,560	41,093
Supplies	889	12,834
Capital	2,429,648	2,504,260
Other	65,470	1,401,536
TOTAL	3,646,752	8,830,037

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	INDIRECT	TOTAL
ADMINISTRATION	\$183,039	\$1,042,966	\$1,226,005
TOTAL	\$183,039	\$1,042,966	\$1,226,005

DEPARTMENT	RELEASED TIME	HHSC	TOTAL
Health and Human Services	\$227,283	\$1,381,868	1,609,151
TOTAL	\$227,283	\$1,381,868	\$1,609,151

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	CJD	HOMELAND SECURITY PLANNING	HOMELAND SECURITY COG CONTRACT
Public Safety	\$143,067	\$43,098	\$43,098	\$9,458
	\$143,067	\$43,098	\$43,098	\$9,458

DEPARTMENT	RGVECD 9-1-1	Police Academy	Local Funds	TOTAL
Public Safety	\$698,336	\$106,620	\$0	\$1,043,677
	\$698,336	\$106,620	\$0	\$1,043,677

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 SALARY ALLOCATION SCHEDULE

DEPARTMENT	RELEASED TIME	TXDOT	FTA	RGV MPO	TOTAL	
Transportation	\$552,566	\$1,153,060	\$1,657,684	\$716,716	\$4,080,026	
	\$552,566	\$0	\$1,153,060	\$1,657,684	\$716,716	\$4,080,026

DEPARTMENT	RELEASED TIME	TWDB	EDA	TCEQ	SOLID WASTE MGMT	TOTAL
Economic & Community Development	\$26,288	\$36,367	\$68,483	\$20,422	\$61,126	\$212,686
	\$26,288	\$36,367	\$68,483	\$20,422	\$61,126	\$212,686

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 RELEASED TIME SCHEDULE

DEPARTMENT	ANNUAL SALARIES	ANNUAL LEAVE	SICK LEAVE	HOLIDAYS	CHARGEABLE SALARIES
Administration	\$1,226,005	\$70,653	\$56,193	\$56,193	1,042,966
Health & Human Services	1,609,151	78,746	74,269	74,268	1,381,868
Public Safety	1,043,677	46,727	48,170	48,170	900,610
Transportation	4,080,026	179,406	186,580	186,580	3,527,460
Economic & Community Development	212,686	9,046	8,621	8,621	186,398
TOTAL	\$8,171,545	\$384,578	\$373,833	\$373,832	\$7,039,302

2023 FRINGE BENEFITS SCHEDULE

DEPARTMENT	ANNUAL SALARIES	FICA	HOSPITAL INSURANCE	T.W.C.	WORKMEN'S COMP	RETIREMENT
Administration	\$1,226,005	\$93,789	\$170,124	\$209	\$8,676	\$63,526
Health & Human Services	1,609,151	\$123,100	276,872	360	14,895	55,409
Public Safety	1,043,677	\$79,841	179,388	204	8,453	33,150
Transportation	4,080,026	\$312,122	777,866	1062	43,940	122,108
Economic & Community Development	212,686	\$16,271	24,242	36	1,490	14,984
TOTAL	\$8,171,545	\$625,123	\$1,428,492	\$1,871	\$77,454	\$289,177

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 BUDGET SUMMARY

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 INDIRECT COST SUMMARY

A. SALARIES

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

B. AUDIT

Through Procurement Policy with LRGVDC Board approval

C. SPACE COSTS

The LRGVDC purchased the property situated at 205, 301, and 305 West Railroad St., Weslaco, Texas. The LRGVDC is responsible for the water, electricity, insurance, sewer, and garbage services.

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

2023 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

RGV Partnership

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

2023 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 \$673.38 monthly per employee.

E. RETIREMENT

Insurance benefit for active full time employees retiring in 2023 and beyond that have been employed at the LRGVDC for no less than 25 years and are at least 62 years of age, may request reimbursement up to \$250.00 per month for health insurance.

F. Other BENEFITS

F.I.C.A. Taxes - 7.65% Council share
T.W.C. Taxes - .10 Council share (based on FY22)

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL

2023 MILEAGE & PER DIEM RATE SCHEDULE

A. MILEAGE RATE

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

B. PER DIEM RATES

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

LOWER RIO GRANDE VALLEY DEVELOPMENT COUNCIL
CERTIFICATION OF INDIRECT COSTS

CERTIFICATION OF INDIRECT COSTS

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

All costs included in this proposal for the calendar year ending December 31, 2023 to establish billing (provisional) or final indirect costs rate for FY 2023 are allowable in accordance with the requirements of the Federal or state awards to which they apply and the provisions of 2 CFR 200 Subpart E-Cost Principles. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

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

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

I declare that the foregoing is true and correct.

Governmental Unit: Lower Rio Grande Valley Development Council

Signature: _____

Name of Official: Manuel Cruz

Title: Executive Director

Date of Execution: January 25, 2023 _____

Signature: _____

Name of Official: Crystal Balboa

Title: Director of Finance

Date of Execution: January 25, 2023 _____

