



FY 2026 Program of Work

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FY 2026 Whole Org Budget

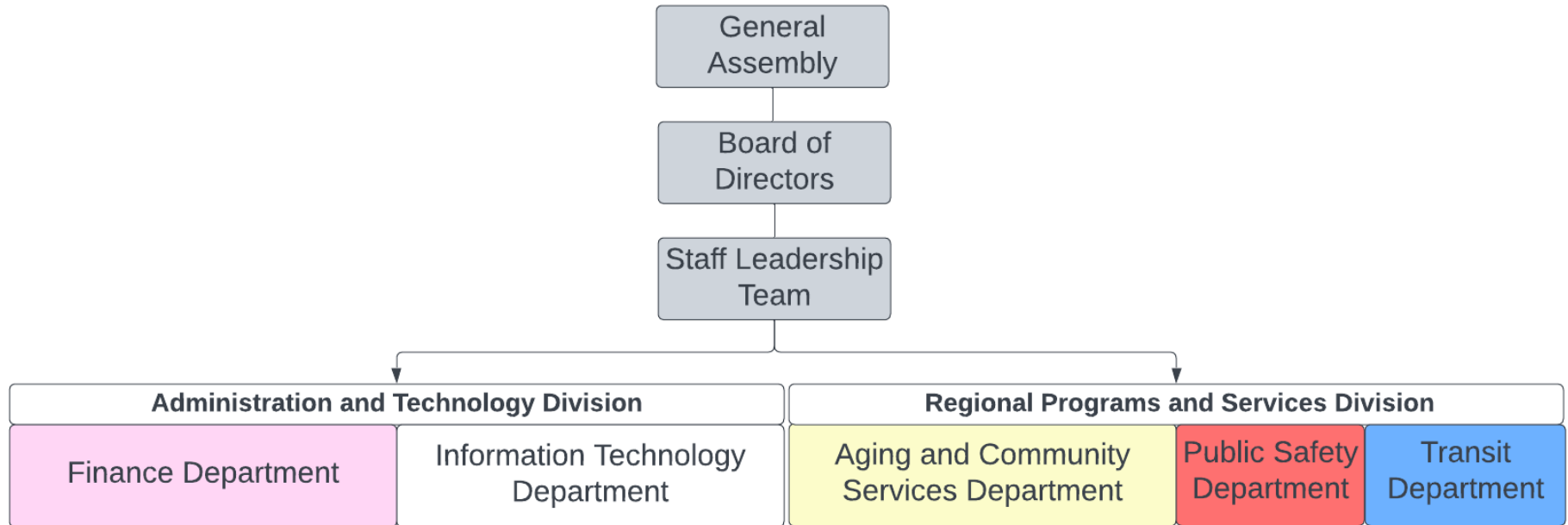
REVENUES

Grant Funds	Regional Programs and Services Division			Administration and Technology Division			Grand Total
	Aging & Community Services	Public Safety	Transit	Economic & Community Development	Indirect	Local General Fund	
Federal/State Revenues							
Area Agency on Aging	\$ 1,350,958.00						\$ 1,350,958.00
211 Services	\$ 252,749.00						\$ 252,749.00
Aging & Disability Resource Center	\$ 188,696.00						\$ 188,696.00
Economic Development				\$ 68,823.00			\$ 68,823.00
Community Development				\$ 10,212.00			\$ 10,212.00
Criminal Justice		\$ 104,309.00					\$ 104,309.00
Homeland Security		\$ 527,303.00					\$ 527,303.00
Solid Waste		\$ 115,000.00					\$ 115,000.00
911 Services		\$ 2,051,877.00					\$ 2,051,877.00
Transportation			\$ 5,925,581.00				\$ 5,925,581.00
Total Federal/State Revenues	\$ 1,792,403.00	\$ 2,798,489.00	\$ 5,925,581.00	\$ 79,035.00	\$ -	\$ -	\$ 10,595,508.00
Other Revenues							
Member Dues						\$ 172,038.00	
Program Income			\$ 1,381,631.00				
Transportation Development Credits			\$ 127,401.00				\$ 127,401.00
Fares							\$ -
Local Contribution							\$ -
Interest						\$ 1,126.00	\$ 1,126.00
In-Kind							\$ -
Other Revenues			\$ 951,568.00				
Total Other Revenues			\$ 2,460,600.00			\$ 173,164.00	\$ 2,633,764.00
Transfer of Revenues for Matching Funds	\$ 32,310.00			\$ 68,822.00		\$ (101,133.00)	
Grand Total Revenues	\$ 1,824,713.00	\$ 2,798,489.00	\$ 8,386,181.00	\$ 147,857.00	\$ -	\$ 72,031.00	\$ 13,229,272.00

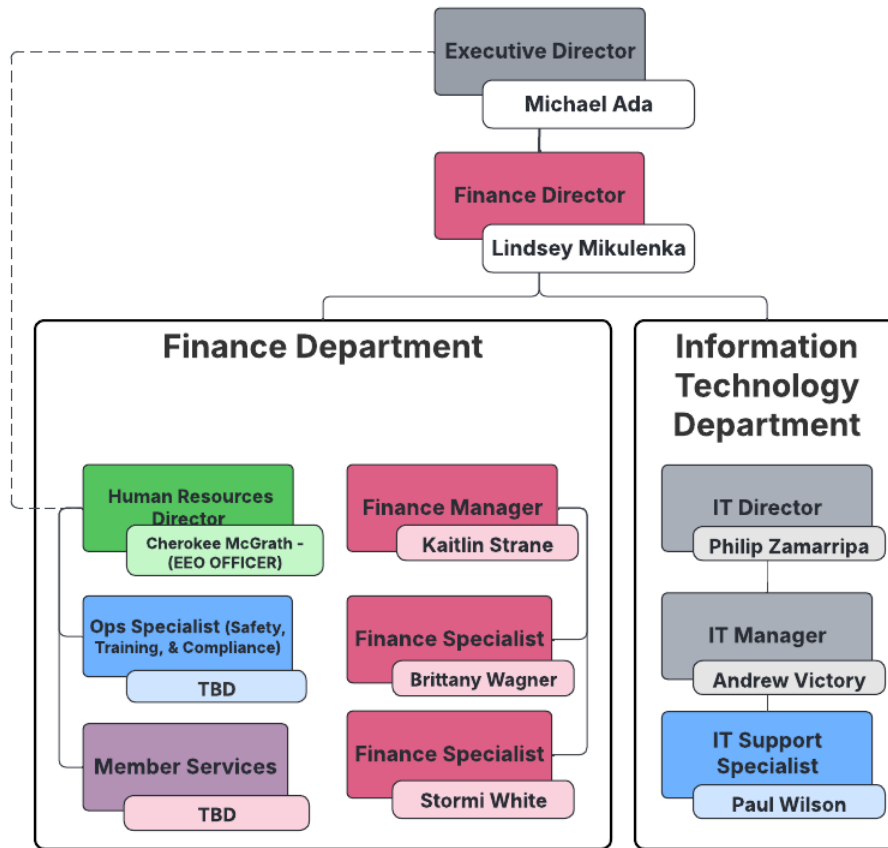
EXPENDITURES

Grant Funds	Regional Programs and Services Division			Administration and Technology Division			Grand Total
	Aging & Community Services	Public Safety	Transit	Economic & Community Development	Indirect	Local General Fund	
Expenditures							
Salaries	\$ 507,051.00	\$ 284,008.00	\$ 2,418,981.00	\$ 5,962.00	\$ 411,240.00		\$ 3,627,242.00
Fringe	\$ 187,717.00	\$ 116,990.00	\$ 969,591.00	\$ 2,718.00	\$ 172,837.00		\$ 1,449,853.00
Cell Phone Stipend	\$ 2,951.00	\$ 1,195.00	\$ 6,320.00		\$ 3,181.00		\$ 13,647.00
Travel	\$ 22,974.00	\$ 13,754.00	\$ 11,661.00	\$ 10,647.00	\$ 12,000.00	\$ 10,920.00	\$ 81,956.00
Training/Registration	\$ 1,578.00	\$ 20,285.00	\$ 2,300.00		\$ 9,000.00	\$ 5,000.00	\$ 38,163.00
Audit	\$ 7,412.00	\$ 8,000.00	\$ 21,150.00		\$ 4,500.00		\$ 41,062.00
Dues/Subscriptions	\$ 3,903.00	\$ 1,160.00	\$ 1,200.00		\$ 10,860.00		\$ 17,123.00
Office Supplies	\$ 4,163.00	\$ 28,066.00			\$ 3,750.00	\$ 1,000.00	\$ 36,979.00
Equipment <10,000	\$ 6,787.00				\$ 14,000.00		\$ 20,787.00
IT Subscriptions	\$ 3,750.00	\$ 287,115.00			\$ 82,314.00		\$ 373,179.00
Equipment Lease/Maint		\$ 800.00					\$ 800.00
Copier, Postage, Printing	\$ 929.00	\$ 1,150.00	\$ 1,895.00		\$ 4,000.00	\$ 1,000.00	\$ 8,974.00
Contractual	\$ 899,851.00	\$ 429,084.00	\$ 1,189,238.00	\$ 114,365.00	\$ 6,000.00		\$ 2,638,538.00
Legal					\$ 15,000.00		\$ 15,000.00
Advertising/Marketing	\$ 13,433.00	\$ 6,250.00			\$ 7,500.00		\$ 27,183.00
Office Space	\$ 27,430.00	\$ 16,422.00	\$ 149,691.00		\$ 26,530.00		\$ 220,073.00
Other	\$ 3,500.00	\$ 1,183.00	\$ 9,325.00		\$ 144,599.00		\$ 158,607.00
Other Direct Expenses	\$ 1,693,429.00	\$ 1,215,462.00	\$ 4,781,352.00	\$ 133,692.00	\$ 927,311.00	\$ 17,920.00	\$ 8,769,166.00
Indirect	\$ 131,284.00	\$ 72,322.00	\$ 709,540.00	\$ 14,165.00	\$ (927,311.00)		\$ -
Reserve- Expenditures						\$ 54,111.00	\$ 54,111.00
Program Operations		\$ 1,178,121.00	\$ 1,348,930.00				\$ 2,527,051.00
Capital Expend >10,000		\$ 332,584.00	\$ 1,546,359.00				\$ 1,878,943.00
Grand Total Expenses	\$ 1,824,713.00	\$ 2,798,489.00	\$ 8,386,181.00	\$ 147,857.00	\$ -	\$ 72,031.00	\$ 13,229,272.00

FY 2026 Organizational Framework



FY 2026 Work Plans: Administration and Technology Division



1. General Administration

Executive Director: Michael Ada

Finance Director: Lindsey Mikulenska

Governing Body and Standing Committees:

1. Board of Directors
2. Bylaws
3. Executive Committee
4. Nominations Committee

PRIORITIES

- Financial Sustainability
- Enhancing our association's value and impact.
- Regional Collaboration
- Innovation
- Adaptability

OBJECTIVES

1. Increase synergy between the Administration and Technology Division and the Programs and Services Division.
2. Create opportunities for members to participate, network, and contribute to GCRPC's activities.
3. Enhance and sustain member Communications.
4. Represent the interests of members, programs, and services.
5. Encourage innovation in programs, services, and operations to stay relevant and adapt to changing needs.
6. Provide data and analytics to inform decision-making and measure impact.
7. Assess and refine policies, procedures, and management manuals.

PROJECTS

- Association Strategic Planning
- Communications Planning
- Website Renovation
- Annual Member Orientation
- Grant Management Manuals

2. Economic Development Program & Special Projects

Advisory Committee:

1. Regional Economic Development Advisory Committee (REDAC)

Total Budgeted Expenditures: \$305,256

Program/Project Funds:

Source	Amount
Economic Development Administration – Planning Assistance Program	\$ 174,044
Texas Department of Agriculture – Community Economic Development Assistance Funds (CEDAF)	\$ 10,212
(Tentative) Texas Association of Regional Councils (TARC)	\$ 121,000

PROJECTS (Economic Development)

- EDD Operations Support and Planning Services – RFP & Contract
- EDD Contract Administration & Vendor Oversight

SPECIAL PROJECTS

- Specified CEDAF Required
- Regional Digital Opportunity Planning (Comptroller / TARC)
- Local Update of Census Addresses (LUCA)

3. Finance Department

Manager: Kaitlin Strane**Specialist:** Brittany Wagner**Specialist:** Stormi White**Standing Committees:**

1. Audit
 2. Budget & Personnel
-

Total Budgeted Expenditures: \$443,822.10

PRIORITIES

- Grant Compliance & Fiscal Accountability
- Transparent Reporting to Stakeholders
- Budget Management & Oversight
- Process Improvement
- Staff Development & Cross-Training
- Public Funds Investment Management
- Automation

OBJECTIVES

1. Ensure all grant costs are allowable, properly documented, and submitted for reimbursement on time by maintaining organized backup files and meeting all funder deadlines.
2. Deliver clear, accurate, and timely financial reports to the Board of Directors, advisory committees, program directors, and leadership team monthly, including budget-to-actuals and grant performance metrics.
3. Complete the annual organizational and program-specific budgets, monitor budget variances through quarterly reviews, and discuss variances with program directors monthly to ensure alignment and timely corrective action.
4. Review and update all core finance procedures to streamline workflows, reduce errors, and support audit readiness.
5. Crosstrain finance staff on key functions to ensure continuity of operations and develop internal backup coverage for all essential processes by year-end.
6. Safeguard and optimize the investment of public funds by ensuring compliance with state regulations, maximizing returns within risk limits, and maintaining liquidity to meet operational needs.
7. Automate key finance processes such as budget monitoring and accounts payable to improve efficiency and reduce processing time.

PROJECTS

1. Centralize electronic grant documentation system for staff access.
2. Standardized grant documentation checklist for reimbursements.
3. FY25 Audit preparation and completion.
4. Launch electronic budgeting system.
5. Hold monthly budget review meetings with program directors.

6. Create detailed program and financial reports for the Board of Directors to enhance transparency and informed decision-making.
7. Update Financial Management Manual.
8. Conduct procurement training.
9. Quarterly investment review and reporting process.
10. Plan for the initiation of a regionwide revolving loan fund program.
11. Implement electronic accounts payable process.
12. Develop inventory management system.
13. Manage and track performance metrics.

a. Human Resources (HR) & Member Services Program

HR Director: Cherokee McGrath

Transit Operations Specialist (Safety, Training, & Compliance): TBD

Member Services Position: TBD

Total Budget Expenditures: \$208,736.37

PRIORITIES

- Leadership & Management Development
- Employee Experience
- Strategic Workforce Planning
- Workforce Development & Training
- Membership Engagement
- Organizational Values
- Compliance

OBJECTIVES

1. Foster professional and leadership growth through ongoing development and learning opportunities.
2. Promote a workplace culture at GCRPC that supports employee well-being, encourages excellence, and strengthens organizational commitment.

3. Work collaboratively with each department to ensure that their performance management systems align with organizational goals and objectives.
4. Develop and implement initiatives that strengthen safety, training effectiveness, and compliance adherence.
5. Enhance membership engagement by using targeted communication and encouraging participation and feedback in organizational programs.
6. Reduce employee turnover.

PROJECTS

1. Update Personnel Policies & Procedures
2. Performance Management System
 - a. Job Descriptions
 - b. Employee Evaluations
3. FTA Drug & Alcohol Compliance, Audit, & Training
4. Employee Engagement, Trainings, & Annual Survey
5. Organization Values Campaign
6. Board & General Assembly Meeting(s)
7. Membership Software (Indigo) Implementation
8. Records Management
9. Microix / Timeclock

4. Information Technology (IT) Department

Director: Phil Zamarripa

Manager: Andrew Victory

Specialist: Paul Wilson

Total Budgeted Expenditures: \$306,404.44

PRIORITIES

- Cybersecurity
- IT Governance

- IT-Business Alignment
- Collaboration
- Enhance/augment productivity

OBJECTIVES

1. System Administration
2. Cybersecurity Compliance NIST 800-53
3. Automation
4. AI Products and Tools
5. Transit Information Systems
6. Hardware Maintenance & Upgrades

PROJECTS

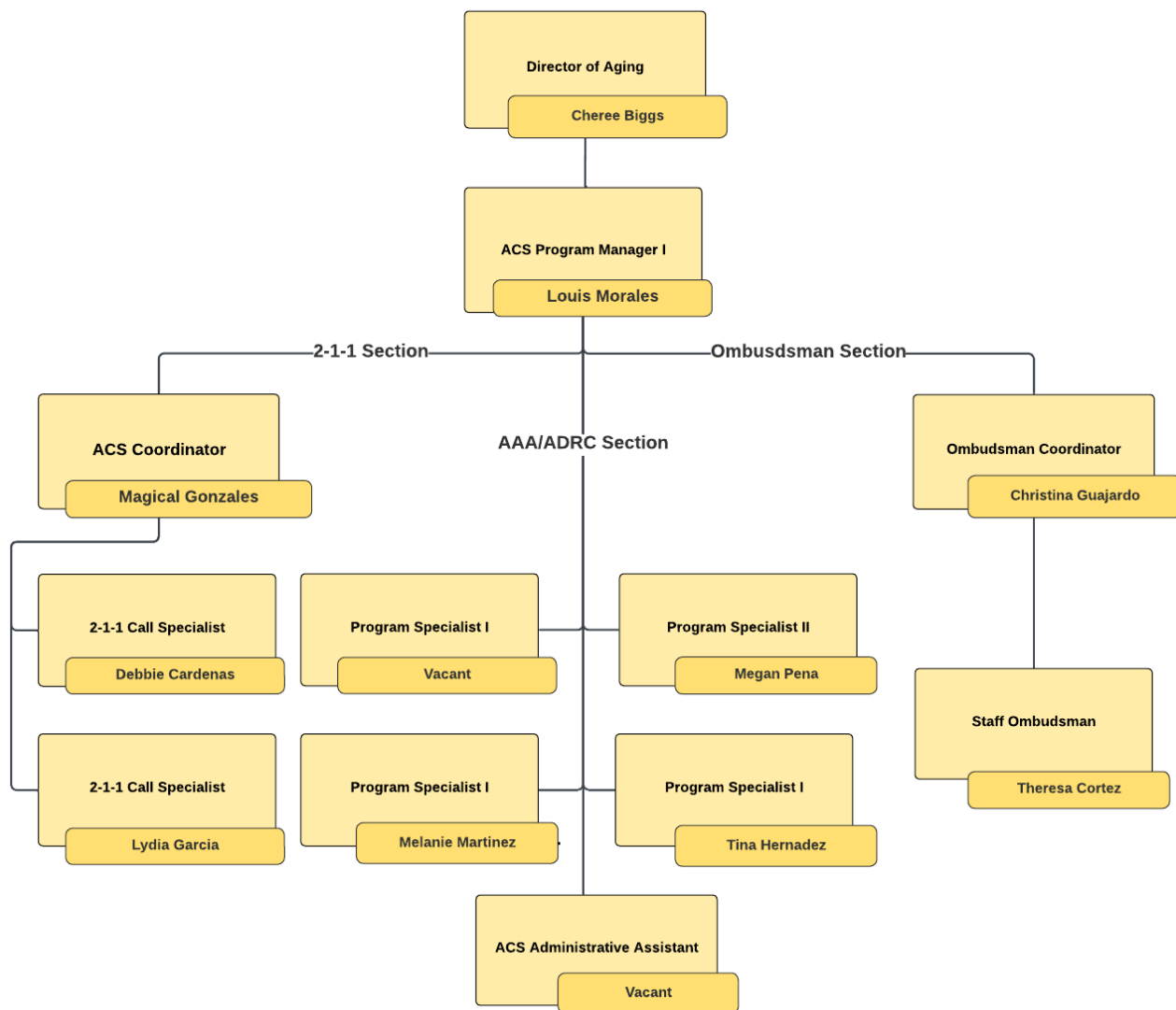
1. Security Information and Event Management (SIEM)
2. Microsoft 365 Centralized Authentication
3. Microsoft 365 End Point Management
4. PSAP Infrastructure Monitoring (Public Safety)
5. PBX Agent/Receptionist
6. Email assistant
7. General IT/Phone Network Support
8. AI Mapping
9. Asset Inventory Hardware/Software (all)
10. Stop Announcer/Annunciator
11. Passenger Counter
12. One Bus Away vs. Our own app
13. Bus/Vehicle Mobile Data Terminals (MDT)
14. Shop Design

FY 2026 Work Plans: Regional Programs and Services Division

1. Aging and Community Services (ACS) Department

Advisory Committee:

1. Regional Health & Human Services Advisory Committee (RHHSAC)



a. Area Information Center (211)

Director: Cheree Biggs

211 Call Techs: Debbie Cardenas and
Lydia Garcia

Program Manager: Louis Morales

Program Coordinator: Magical
Gonzales

Hours of Operation: 24 hours a day 7 days a week

Total Budgeted Expenditures: \$252,748

Program Funds:

- 211 Operation Services - \$218,000
- 211 Childcare - \$3,314
- 211 Rider Services - 31,434

**Priorities: Health and Wellness, Planning, Accessibility and Advocacy,
Education and Training, Communication and Grant/Contract Management**

Objective 1: Ensure Resource Database is comprehensive, delivering the most current and up-to-date information available.

Goal 1.1. Maintain systems that verify and vet resource database records monthly.

Objective 2: Ensure access to information and referrals is available 24 hours a day, 365 days per year.

Goal 2.1. Support Call Technician remote working capabilities.

Goal 2.2. Uphold contract with the 24-hour 211 Area Information Center for weekend and after-hour phone coverage

Objective 3: Support disaster planning, response, and recovery efforts.

Goal 3.1. Attend quarterly regional community organizations active in disaster meetings and provide resource information for unmet disaster recovery needs

Goal 3.2. Maintain cooperative relationships with local Emergency Management authorities

Objective 4: Increase staff knowledge base and job skills.

Goal 4.1. Maintain Quality assurance skills

Goal 4.2. Work towards certification through AIRS annually

Objective 5: Administer program in efficient, and fiscally responsible manner

Goal 5.1. Adhere to contract management requirements.

Goal 5.2. Review of AIRS standards quarterly to verify compliance and maintain accreditation requirements.

b. Area Agency on Aging (AAA)

Director: Cheree Biggs

Program Specialist II: Megan Pena

Program Manager: Louis Morales

Program Specialist I: Tina Hernandez

Program Coordinator: Magical
Gonzales

PT Ombudsman: Terry Cortez

Lead Ombudsman: Christina
Guajardo

Administrative Assistant: TBD

Hours of Operation: Monday through Friday, 8:00 AM to 5:00 PM

Total Budgeted Expenditures: \$1,320,490

Program Funds:

- Aging Administration - \$129,239
- Care Coordination - \$14,929
- Caregiver Support Coordination - \$10,098
- Congregate Meals - \$313,471
- Data Management - \$50,100
- Evidence Based Intervention - \$14,691
- Health Maintenance - \$27,982
- Home Delivered Meals - \$336,394
- Income Support - \$27,887
- Information Referral & Assistance - \$87,971
- Legal Assistance - \$11,499
- Nutrition Consultation - \$15,000
- Ombudsman - \$133,678
- Personal Assistance - \$26,500
- Residential Repair - \$15,000
- Respite - In Home - \$55,047
- Transportation - Demand Response - \$40,000
- Nutrition Education - \$1000

- Senior Medicare Program - \$10,000

Hours of Operation:

8 AM -5 PM, Monday - Friday

Objective 1: Empower Older adults and their caregivers to live active healthy lives and improve their mental and physical wellness

Goal 1.1. Create Outreach activities in rural communities and one annual Healthy Aging Well Conference. 8 outreach events per grant year

Objective 2: Fund services to support independence and self-sufficiency for senior adults in community-based settings.

Goal 2.1. Fund services to support self-sufficiency for senior adults.

Goal 2.2. Fund caregiver respite services for up to 90 days. 30 unduplicated clients

Goal 2.3. Fund Personal Assistance services for consumers with no caregiver support. 30 Unduplicated clients

Goal 2.4. Fund income support services. 200 unduplicated clients

Goal 2.5. Fund Congregate and home-delivered meals. 2400 unduplicated clients

Goal 2.6. Coordinate consultation with licensed dietitians to provide vendor assistance and training.

Goal 2.7. Procure contract to deliver services funded by Title D.

Objective 3: Improve administration of publicly funded programs, ensuring efficiency, transparency, fiscal responsibility and adherence to contract management requirements

Goal 3.1. Develop department program planning, assessment, and training strategies by July 2026.

Goal 3.2. Conduct internal Performance measure testing each quarter.

Objective 4: Promote social connectivity, community service and lifelong learning to encourage positive mental health

Goal 4.1. Conduct 60% or more of AAA outreach events in rural areas.

Objective 5: Increase public awareness and remove barriers to prevent abuse, neglect, and exploitation.

Goal 5.1. Maintain 95% or higher conflict resolution rate in all nursing and assisted living facilities.

Goal 5.2. Respond to APS referrals in 24-28 hours. (not sure if you want add that our required Minimum Maintenance of Effort is \$ 90,536)

c. Aging and Disability Resource Center (ADRC)

Director: Cheree Biggs

Program Manager: Louis Morales

Program Specialists: Tina Hernandez and Melanie Martinez

Hours of Operation: Monday through Friday, 8:00 AM to 5:00 PM

Total Budgeted Expenditures: \$188,696.00

Program Funds:

- Housing Navigation - \$40,857
- ADRC Respite - \$16,682
- ADRC MIPPA - \$18,675
- Promoting Independence - \$13,012
- Local Contact Agency - \$13,173
- State General Revenue - \$86,297

Objective 1: Ensure housing and community resources and options are available to stakeholders and consumers.

Goal 1.1. Attend housing-related public hearings as they are posted.

Goal 1.2. Update, publish, and distribute housing and community resource directories by May 2026. 1500 resource directories

Objective 2: Coordinate caregiver respite assistance for caregivers

Goal 2.1. Increase the number of people reached by 5% from FY 2025.

Goal 2.2. Host quarterly Caregiver Coalition Meetings.

Objective 3: Assist low-income Medicare beneficiaries in applying for programs that make Medicare affordable.

Goal 3.1. Screen 100% of Medicare Beneficiaries contacting ACS for the Medicare Savings Program and Low-Income Subsidy programs.

Goal 3.3. Facilitate quarterly education and training events for stakeholders and consumers.

Objective 4: Assist clients with transitions from facilities to the community.

Goal 4.1. Actively participate in local and regional collaboratives and focus groups that identify gaps in services, conduct planning activities, and increase access to services in FY 2025.

Objective 5: Engage community Regional Human Service Providers to support and increase consumer access and advocacy.

Goal 5.1. Attend quarterly RHHS Advisory Committee meetings.

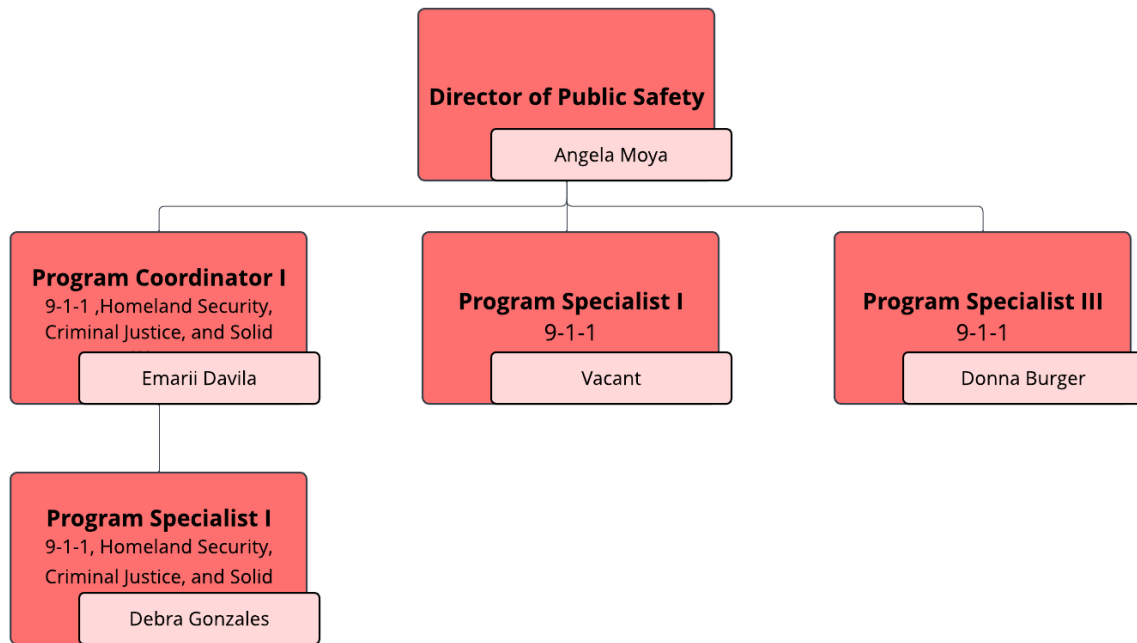
Goal 5.2. Facilitate one interagency training event per quarter.

Objective 6: Administer program in an efficient and fiscally responsible manner, adhering to contract management requirements.

2. Public Safety Department

Advisory Committee:

1. Regional Public Safety Advisory Committee (RPSAC)



a. 9-1-1 Program

Director: Angela Moya

Program Coordinator: Emarii Davila

Program Specialist: Donna Burger and Debra Gonzales

Hours of Operation: Monday through Friday, 8:00 AM to 5:00 PM

Total Budget Expenditures: \$1,369,046

Program Funds:

- Operations- \$287,458
- Legacy Network- \$58,773

- RPC PSAP Network- \$57,138
- Core Functions- \$201,263
- Text-to-9-1-1- \$6,341
- Geographic Information Systems (GIS)- \$14,519
- Management Information System (MIS)- \$3,519
- Equipment Maintenance- \$256,844
- Network Reliability- \$31,500
- Information Security (Infosec)- \$80,750
- Ancillary Equipment Maintenance- \$68,610
- PSAP Services- \$11,086
- PSAP Supplies- \$60,827
- PSAP Training- \$30,700
- PSAP Room Prep- \$65,000
- Public Education- \$38,000

Total Program Budget- \$1,272,328

Total Admin Budget- \$63,395

Total Equipment Budget- \$21,323

Priorities

- Strategic Compliance and Planning
- Continuity and Resiliency of Emergency Communications
- PSAP Support
- Education
- Asset Inventory

Objectives

1. Implement and sustain Next Generation 9-1-1 systems, GIS enhancements, and cybersecurity measures across all PSAPs.
2. Expand telecommunicator and staff training opportunities to improve performance, morale, and emergency readiness.
3. Promote public awareness of 9-1-1 services through targeted education campaigns and regional engagement initiatives.
4. Establish and improve staff and telecommunicator training within the program.

5. Maintain accurate inventory of 9-1-1 assets, monitor equipment lifecycle, and ensure all resources are tracked, maintained, and reported.

Projects

1. Next Generation 911 support
2. Member management
3. PSAP morale
4. Telecommunicator and staff training expansion
5. 9-1-1 marketing and public education
6. PSAP Resilience
7. GIS coordination
8. Cybersecurity
9. Asset management and program accountability

Performance Measures

1. Number of equipment installations
2. Number of items inventoried for asset inventoried
3. Number of hours 9-1-1 system is operational
4. Percentage of GIS errors
5. Number of security assessments
6. Number of telecommunicator focused training
7. Number of meetings held with members/stakeholders
8. Number of plans created
9. Number of PSAPs visited

b. Criminal Justice

Director: Angela Moya

Program Coordinator: Emarii Davila

Program Specialist: Debra Gonzales

Hours of Operation: Monday through Friday, 8:00 AM to 5:00 PM

Total Criminal Justice Interlocal Budget Expenditures: \$69,663

Program Funds:

- Salaries & Fringe Benefits- \$56,581.00
- Travel & Training- \$4394.00
- Program Costs- \$449.00
- Building & Maintenance- \$2,097.00
- Indirect- \$6,142.30

Total Criminal Justice Law Enforcement Training Academy Grant Budget Expenditures: \$69,292.00

Program Funds:

- In-Region Training- \$54,178.00
 - Out-of-Region Training- \$15,000.00
 - Building & Maintenance- \$114.00
-

Priorities

- Planning
- Technical Assistance
- Law Enforcement Training
- Education

Objectives

1. Expand access to training to improve officer readiness, meet licensing requirements, and address evolving public safety challenges
2. Update the regional Criminal Justice Strategic Plan annually to address service gaps and align priorities with state and federal goals.
3. Enhance regional coordination of victim services, SART participation, and frontline responder training.
4. Strengthen stakeholder and staff capabilities through ongoing training aligned with criminal justice trends, legislation, and regional priorities.

Projects

1. Management and administration
2. Member management
3. Golden Crescent Regional Criminal Justice Plan
4. Regional law enforcement training academy grant program

5. Professional development
6. Public education and marketing
7. Asset management and program accountability

Special Projects

1. Sexual Assault Response Team

Performance Measures

1. Number of plans developed or updated
2. Number of coordination meetings held with members/stakeholders
3. Number of workshops held
4. Number of law enforcement trainings held
5. Number of TCOLE hours reported
6. Number of law enforcement officers impacted
7. Number of public outreach and marketing initiatives attended/initiated
8. Number of items inventoried for asset management

c. Homeland Security

Director: Angela Moya

Program Coordinator: Emarii Davila

Program Specialist: Debra Gonzales

Hours of Operation: Monday through Friday, 8:00 AM to 5:00 PM

Total Homeland Security Interlocal Budget Expenditures: \$20,070.00

Program Funds:

- Salaries & Fringe Benefits- \$14,368.00
- Travel & Training- \$3,141.00
- Program Costs- \$221.00
- Building & Maintenance- \$566.00
- Indirect- \$1,773.00

Total Homeland Security Planning Grant Budget Expenditures: \$55,308.41

Program Funds:

- Salaries & Fringe Benefits- \$39,067.66
- Travel & Training- \$3,813.30
- Program Costs- \$671.57
- Building & Maintenance- \$2,808.00
- Public Education- \$2,100.00
- Indirect- \$6,847.88

**Total Statewide Emergency Radio Infrastructure Grant Budget Expenditures:
\$904,311.96****Program Funds:**

- Project Implementation- \$720,483.95
- Contractual Services- \$131,934.72
- Travel & Training- \$3,006.01
- Program Cost- \$1,552.56
- Building & Maintenance- \$2,119.13
- Indirect- \$45,215.59

Priorities

- Operational Communications
- Operational Coordination
- Training and Professional Development
- Technical Assistance
- Public Education and Outreach

Objectives

1. Ensure reliable, interoperable communication systems across jurisdictions by supporting maintenance, upgrades, and coordination of emergency communication infrastructure.
2. Strengthen multi-agency collaboration and response capabilities by facilitating planning efforts, regional exercises, and joint response protocols.
3. Enhance the preparedness and capabilities of public safety personnel through targeted training, certification programs, and professional development aligned.

4. Provide guidance to local jurisdictions and stakeholders to support planning, grant management, compliance, and project implementation.
5. Increase community awareness and resilience through public education campaigns, outreach initiatives, and partnerships that promote preparedness and homeland security awareness.

Projects

1. Management and administration
2. Public education and marketing
3. Professional development
4. Member management
5. THIRA, SPR, RICP, and HSSP-IP Planning
6. Community special events database
7. Operational communication and interoperability
8. Training and exercise
9. Asset management and program accountability

Special Projects

1. Statewide Emergency Radio Infrastructure (SERI)
2. Advanced Law Enforcement Rapid Response Training (ALERRT) Equipment

Performance Measures

1. Number of individuals participating in exercises
2. Number of training and workshops held
3. Number of people trained
4. Number of planning/coordination meetings held with members/stakeholders
5. Number of plans reviewed, developed, or updated
6. Number of lease agreements
7. Number of deliverables met in the ILA
8. Number of interoperable communications devices procured or upgraded for system enhancement
9. Number of public outreach and marketing initiatives attended/initiated

d. Environmental Resources

Director: Angela Moya

Program Coordinator: Emarii Davila

Program Specialist: Debra Gonzales

Hours of Operation: Monday through Friday, 8:00 AM to 5:00 PM

Total Budget Expenditures: \$230,000.00

- Salaries & Fringe Benefits- \$ 54,219.46
 - Travel & Training- \$600.00
 - Program Costs- \$1,096.26
 - Building & Maintenance- \$1,519.70
 - Contractual- \$4,500.00
 - Implementation Projects- \$162,023.00
 - Indirect- \$6,041.58
-

Priorities

- Contract Compliance
- Technical Assistance
- Asset Management
- Public Education and Outreach

Objectives

1. Ensure compliance with all terms and deliverables outlined in the contract between GCRPC & the Texas Commission on Environmental Quality (TCEQ).
2. Strengthen regional capacity for environmental planning through collaboration and strategic program development.
3. Expand public awareness of environmental best practices through targeted outreach and education.
4. Provide technical assistance and serve as a central point of contact for regional solid waste management planning within the region.
5. Maintain a centralized inventory of regional environmental assets to support program planning and reporting.
6. Enhance staff expertise through training and professional development.

Projects

1. Marketing and public education

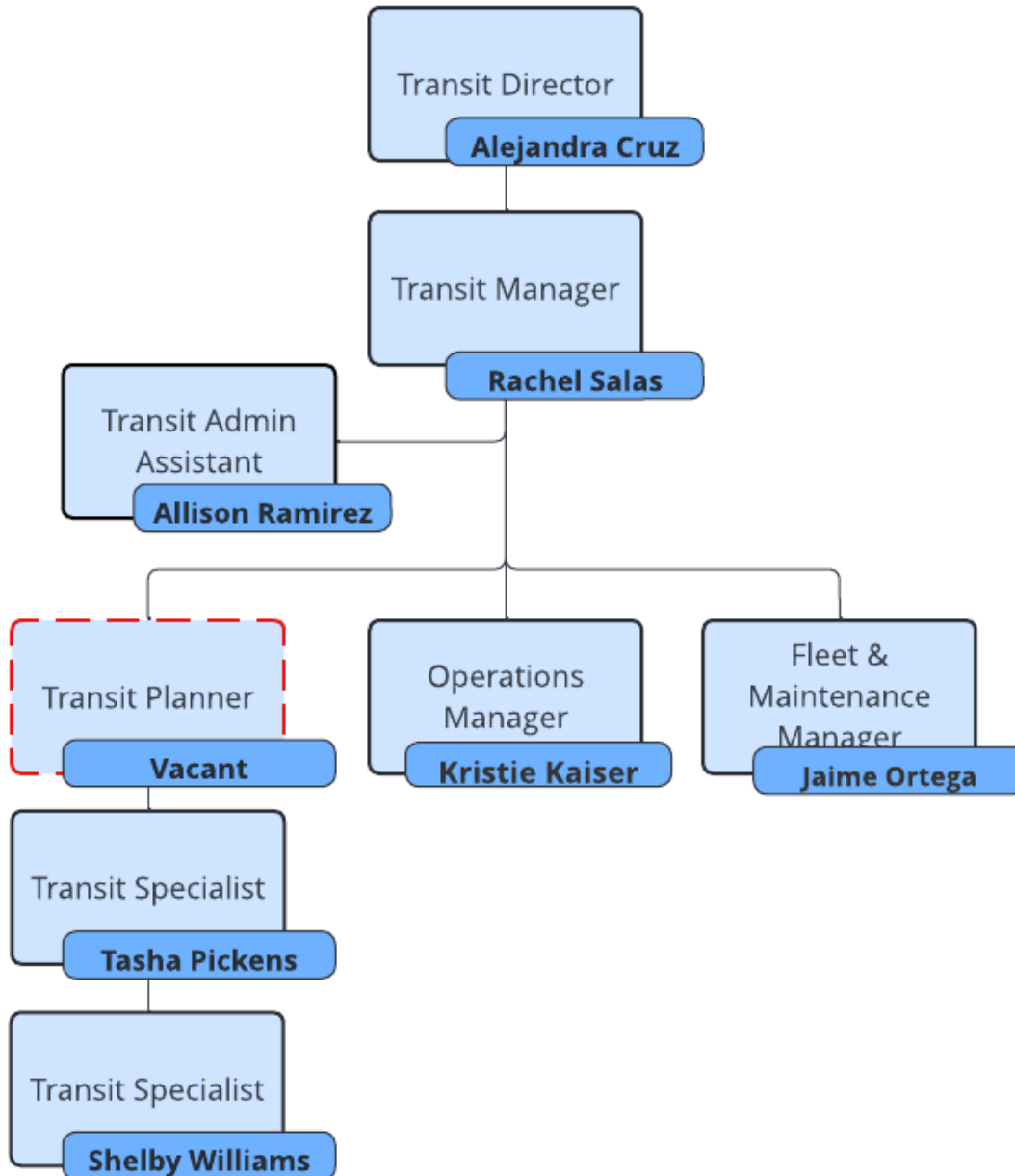
2. Member management
3. TCEQ contract administration and compliance
4. Training
5. Professional development
6. Resource inventory management

Performance Measure

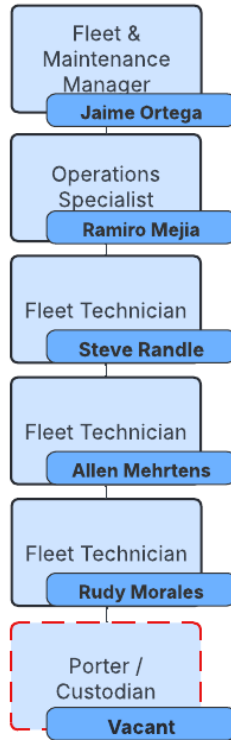
1. Number of deliverables met in the contract
2. Number of planning/coordination meetings held with members/stakeholders
3. Number of plans reviewed, developed, or updated
4. Number of public outreach and marketing initiatives attended/initiated
5. Number of training and workshops held
6. Number of people trained
7. Number of items inventoried for asset management
8. Amount of funds utilized for implementation projects

3. Transit Department

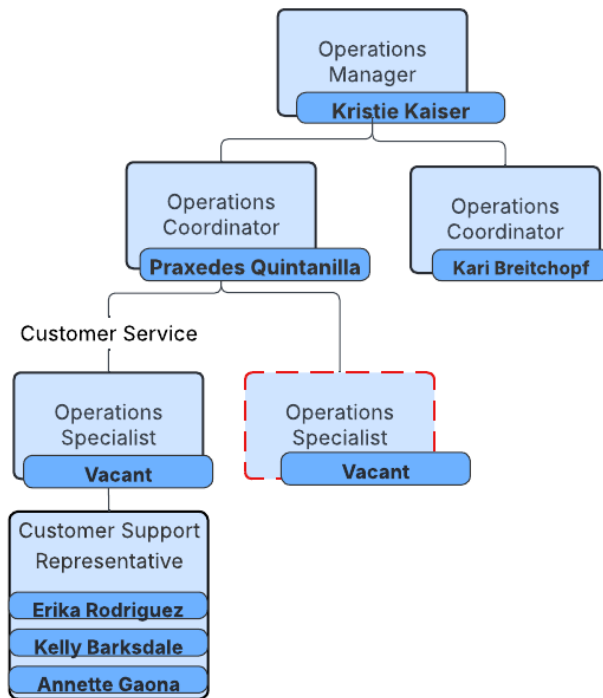
Management, Planning, & Administration Team



Preventive Maintenance Team



Transit Operations Team [General]



MISSION

- Improve our communities through public transportation.

PRIORITIES

- Elevate the Rider Experience
- Strengthen Governance & Community Engagement
- Maintain a Safe, Modernized and Well-Maintained Fleet
- Enhance Oversight of Purchased Transportation

OBJECTIVES

1. Improve service performance and rider satisfaction

Goal 1.1: Conduct biannual rider satisfaction surveys with at least 50 responses per cycle each fiscal year.

Goal 1.2: Reduce total rider complaints per 10,000 boardings by 10% compared to the FY 2025 baseline, by the end of FY 2026, through improved customer communication and staff training.

Goal 1.3: Maintain an average call hold time of less than 2 minutes in the customer service queue during each fiscal year, reviewed monthly using phone system analytics.

Goal 1.4: Implement a real-time customer communication system by August 2026, with usage and satisfaction metrics reviewed quarterly.

Goal 1.5: Develop and implement a public rider education and outreach strategy that increases awareness and understanding of current and upcoming route changes by at least 25%, prioritizing inclusive communication and equitable access by February 2026.

2. Plan for a Regionally Coordinated Public Transit System

Goal 2.1: Identify and implement three new rider-focused improvements (e.g., stop amenities, service adjustments, communications) by August 2026, informed by rider survey input.

Goal 2.2: Oversee completion and adoption of the updated Regionally Coordinated Transportation RCTP by August 2026, ensuring final approval by the Urban and Rural Transit District governing bodies

3. Strengthen governance

Goal 3.1: Conduct a minimum of four advisory committee meetings annually, ensuring representation from both the Urban and Rural Transit Districts.

Goal 3.2: Generate quarterly transit performance and compliance dashboards for the Urban and Rural Transit District governing bodies during each fiscal year, with each report distributed within 30 days of quarter-end.

Goal 3.3: Maintain 100% compliance with federal and state reporting requirements, including Title VI and ADA, verified through internal audits annually.

Goal 3.4: Distribute an annual report summarizing engagement, performance, and service outcomes by November each year.

4. Maintain a safe, modernized, and well-maintained fleet

Goal 4.1: Complete 80% of preventive maintenance tasks on schedule for all vehicles each fiscal year.

Goal 4.2: Conduct annual fleet condition assessments and update Transit Asset Management (TAM) records monthly.

Goal 4.3: Replace or refurbish at least 20% of vehicles exceeding their useful life benchmark by August 2026, guided by TAM performance targets.

Goal 4.4: Ensure 100% of ADA-required accessibility features are operational across the fleet, verified quarterly.

Goal 4.5: Begin developing an agency-specific TAM Plan by February 2026, with baseline structure in place by August 2026.

5. Enhance oversight and delivery of Purchased Transportation

Goal 5.1: Conduct quarterly performance reviews of all contractors with corrective actions issued within 10 business days of deficiencies.

Goal 5.2: Implement a standardized oversight checklist and compliance review process by October 2025, applicable to all purchased transportation providers.

Goal 5.3: Ensure 100% of contractors meet ADA and Title VI compliance requirements annually, with supporting documentation submitted to the agency for review.

PROGRAMS & PROJECTS

1. Section 5304 – Public Transportation Planning.
as authorized by [Section 5304 of the Federal Transit Act](#) (49 U.S.C. §5304), GCRPC receives funding from TxDOT to generate a Five-Year Regionally Coordinated Transportation Plan (RCTP). Funding supports a comprehensive, cooperative, and continuous planning process. The Five-Year RCTP is a long-range strategic plan as well as a short-range investment plan for both the rural and urban transit districts of the Golden Crescent Region.
2. Section 5310 – Enhance Mobility of Seniors and Individuals with disabilities.
As authorized by [Section 5310 of the Federal Transit Act](#) (49 U.S.C. §5310), GCRPC receives funding from TxDOT to support the transportation needs of seniors and individuals with disabilities. This program funds capital and operating expenses that improve mobility, enhance access to services, and support transportation alternatives where public transit is insufficient or unavailable. Services are coordinated regionally to ensure equitable and efficient transportation options across the Golden Crescent Region.
3. Rider Education
4. Title VI Program
5. Drug & Alcohol Program
6. Rural and Urban Transit District Governance Body Support
7. Grant Management & Administration
8. Transit Operations Management
9. Intelligent Transportation Systems
10. Purchased Transportation Monitoring & Compliance

a. Commuter Service Profile

Commuter Operations Team



County: Calhoun, Jackson, Matagorda, Victoria and Wharton

Services Provided: Commuter

Counties: Calhoun, Jackson, Matagorda, Victoria and Wharton

Services Provided: Commuter

Provider: Golden Crescent Regional Planning Commission

Hours of Operation: Monday through Sunday, 5:00 AM to 10:00 AM & 5:00 PM to 10:00 PM

Fare Schedule: Organization-Paid

Vehicles: 13

Staff: 8

Total Budgeted Expenditures: \$1,381,631.24

Federal: \$0.00

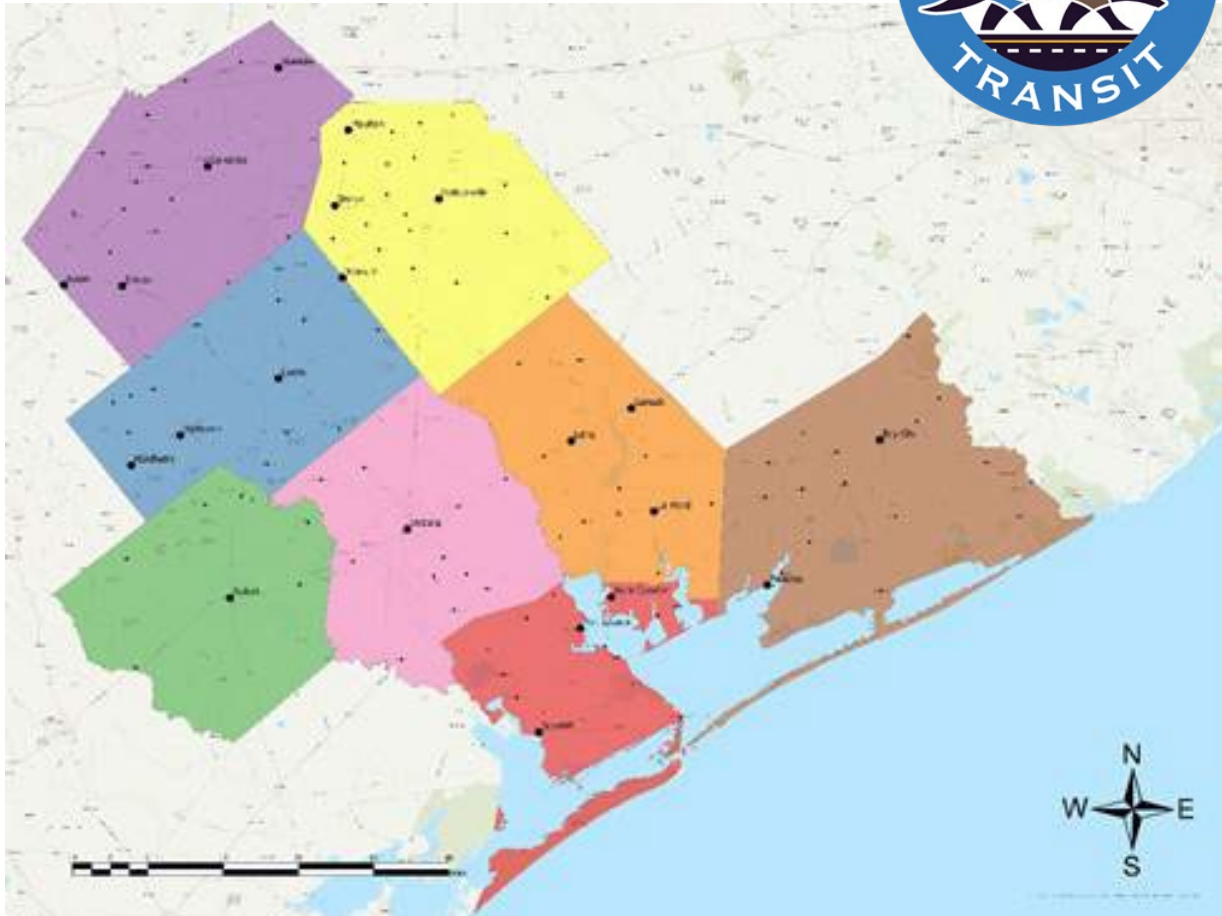
State: \$0.00

Local: \$1,381,631.24

b. Golden Crescent Rural Transit District

System Name: Golden Crescent Transit

Rural Transit District Service Area: Calhoun, DeWitt, Goliad, Gonzales, Jackson, Lavaca, Victoria, Matagorda counties.



District Governance: Golden Crescent Transit Advisory Committee (GCTAC)

Projected FY 2026 Expenditures: \$2,550,039

Projected FY 2026 Revenues:

SOURCE	AMOUNT
Federal Section 5311 Award(s)	\$ 1,669,753
State Section 5311 Award(s)	\$ 664,770
Local funds	\$ 215,516
Total	\$ 2,550,039

i. Rural Transit District Service Profiles



County: Calhoun

Services Provided: Demand Response

Provider: TBD (Calhoun County SCA, Transportation Inc.)

Hours of Operation: Monday through Friday, 8:00 AM to 5:00 PM

Fare Schedule:

Type	Amount	Comments
Regular Fare	\$2.00	Youth 0-5 miles, 6-15 miles \$6.00, 16-45 miles \$7.00
Senior Fare	\$1.50	0-5 miles, 6-15 miles \$4.00, 16-45 miles \$5.00
Persons with Disabilities (non-paratransit)	\$1.50	0-5 miles, 6-15 miles \$4.00, 16-45 miles \$5.00
Personal Care Attendant	\$0.00	With paid rider

Vehicles: 4

Operators: 3

Projected FY 2026 Expenditures: \$149,030.93

Projected FY 2026 Revenues:

SOURCE	AMOUNT
Federal Section 5311 Award(s)	\$ 104,322
State Section 5311 Award(s)	\$ 33,790
Local funds	\$ 10,919
Total	\$149,031



County: DeWitt



Services Provided: Demand Response

Provider: Golden Crescent Regional Planning Commission

Hours of Operation: Monday through Friday, 7:00 AM to 2:00 PM

Fare Schedule:

Type	Amount	Comments
Regular Fare	\$1.00	0-5 miles; for each additional 5 miles it's \$1.00 more
Senior Fare	\$0.50	0-5 miles; for each additional 5 miles it's \$0.50 more
Persons with Disabilities (non-paratransit)	\$0.50	0-5 miles; for each additional 5 miles it's \$0.50 more
Student Fare	\$0.75	0-5 miles; 6-10 miles \$1.75; 11-15 miles \$2.00; 16-20 miles \$2.50; 21+ miles \$3.00

Vehicles: 5

Operators: 4

Projected FY 2026 Expenditures: \$624,379

Projected FY 2026 Revenues:

SOURCE	AMOUNT
Federal Section 5311 Award(s)	\$ 403,704
State Section 5311 Award(s)	\$ 162,543
Local funds	\$ 58,132
Total	\$ 624,379



County: Goliad

Services Provided: Demand Response

Provider: Goliad County Rural Transit

Hours of Operation: Monday through Friday, 8:00 AM to 5:00 PM

Fare Schedule:

Type	Amount	Comments
Regular Fare	\$1.00	0-5 miles \$1.00, 6-10 miles \$2.00, 11-15 miles \$3.00, 16-20 miles \$4.00, 21-45 miles \$5.00, 45-65 miles \$10.00, 65+ miles \$0.35/mile, Additional stops \$1.00, Ride to Victoria \$5.00
Senior Fare	\$0.50	0-5 miles \$0.50, 6-10 miles \$1.00, 11-15 miles \$1.50, 16-20 miles \$2.00, 21-45 miles \$2.50, 45-65 miles \$5.00, 65+ miles \$0.25/mile, Additional stops \$0.50, Ride to Victoria \$2.50
Persons with Disabilities (non-paratransit)	\$0.50	0-5 miles \$0.50, 6-10 miles \$1.00, 11-15 miles \$1.50, 16-20 miles \$2.00, 21-45 miles \$2.50, 45-65 miles \$5.00, 65+ miles \$0.25/mile, Additional stops \$0.50, Ride to Victoria \$2.50
Other	\$0.75	Youth(5-17) 0-5 miles \$0.75, 6-10 miles \$1.50, 11-15 miles \$2.00, 16-20 miles \$2.50, 21-45 miles \$3.00, 45-65 miles \$8.00, 65+ miles \$0.25/mile, Additional stops \$0.50, Ride to Victoria \$3.00

Vehicles: 4

Operators: 3

Projected FY 2026 Expenditures: \$164,978

Projected FY 2026 Revenues:

SOURCE	AMOUNT
Federal Section 5311 Award(s)	\$ 115,484
State Section 5311 Award(s)	\$ 37,407
Local funds	\$ 2,087
Total	\$ 164,978



County: Gonzales

Bus Operators
Henry Molina
Rudy Garza
Donald Smith

Services Provided: Demand Response

Provider: Golden Crescent Regional Planning Commission

Hours of Operation: Monday through Friday, 7:00 AM to 4:00 PM

Fare Schedule: N/A

Vehicles: 4

Operators: 3

Projected FY 2026 Expenditures: \$324,277.67

Projected FY 2026 Revenues:

SOURCE	AMOUNT
Federal Section 5311 Award(s)	\$ 159,312
State Section 5311 Award(s)	\$ 122,537
Local funds	\$ 36,775
Total	\$ 318,625



County: Jackson

Services Provided: Demand Response

Provider: TBD (Friends of Elder Citizens Inc.)

Hours of Operation: Monday through Friday, 8:00 AM to 5:00 PM

Fare Schedule:

Type	Amount	Comments
Regular Fare	\$3.00	In town \$3.00; In-County \$5.00; County to County \$10.00, Houston \$65.00, San Antonio \$80.00, Corpus Christi \$75.00
Senior Fare	\$1.50	In town \$1.50; In County \$2.50; County to County \$5.00, Houston \$32.50, San Antonio \$40.00, Corpus Christi \$37.50
Persons with Disabilities (non-paratransit)	\$1.50	In town \$1.50; In County \$2.50; County to County \$5.00, Houston \$32.50, San Antonio \$40.00, Corpus Christi \$37.50
No Fare Charged	\$1.50	In town \$1.50; In County \$2.50; County to County \$5.00, Houston \$32.50, San Antonio \$40.00, Corpus Christi \$37.50

Vehicles: 4

Operators: 3

Projected FY 2026 Expenditures: \$200,576

Projected FY 2026 Revenues:

SOURCE	AMOUNT
Federal Section 5311 Award(s)	\$ 140,403
State Section 5311 Award(s)	\$ 45,477
Local funds	\$ 14,696
Total	\$ 200,576



County: Lavaca

Services Provided: Demand Response

Provider: Community Connections of Lavaca County

Hours of Operation: Monday through Friday, 7:30 AM to 4:30 PM

Fare Schedule:

Type	Amount	Comments
Regular Fare	\$1.00	Per Stop up to 3 miles. 4-20 miles \$5.00 one way, 21-50 miles \$10.00 one way, 51-70 miles \$25.00 one way, 71+ miles \$50.00 one way
Senior Fare	\$1.00	Per Stop up to 3 miles. 4-20 miles \$5.00 one way, 21-50 miles \$10.00 one way, 51-70 miles \$25.00 one way, 71+ miles \$50.00 one way
Persons with Disabilities (non-paratransit)	\$1.00	Per Stop up to 3 miles. 4-20 miles \$5.00 one way, 21-50 miles \$10.00 one way, 51-70 miles \$25.00 one way, 71+ miles \$50.00 one way
Personal Care Attendant	\$0.00	Free with paid rider

Vehicles: 4

Operators: 8

Projected FY 2026 Expenditures: \$306,027

Projected FY 2026 Revenues:

SOURCE	AMOUNT
Federal Section 5311 Award(s)	\$ 214,219
State Section 5311 Award(s)	\$ 69,389
Local funds	\$ 22,420
Total	\$ 306,027



County: Matagorda

Services Provided: Demand Response

Provider: TBD (Friends of Elder Citizens Inc)

Hours of Operation: Monday through Friday, 8:00 AM to 5:00 PM

Fare Schedule:

Type	Amount	Comments
Regular Fare	\$3.50	In-County, In town \$3.50, County to County \$35.00, Houston \$60.00, Galveston \$60.00, Sugarland \$60.00, Port Lavaca \$60.00 Victoria \$60.00
Senior Fare	\$1.50	In town \$1.50, In County \$2.50 County to County \$15.00, Houston \$30.00, Galveston \$30.00, Sugarland \$30.00, Port Lavaca \$30.00, Victoria \$30.00
Persons with Disabilities (non-paratransit)	\$1.50	In town \$1.50, In County \$2.50 County to County \$15.00, Houston \$30.00, Galveston \$30.00, Sugarland \$30.00, Port Lavaca \$30.00, Victoria \$30.00
Other	\$0.00	Children under five (5) ride free with a paid adult

Vehicles: 4

Operators: 3

Projected FY 2026 Expenditures: \$237,912

Projected FY 2026 Revenues:

SOURCE	AMOUNT
Federal Section 5311 Award(s)	\$ 166,538
State Section 5311 Award(s)	\$ 53,939
Local funds	\$ 17,434
Total	\$ 237,912



County: Victoria

Bus Operators
Frank Diaz
Jasper Quinterro

Services Provided: Demand Response

Provider: Golden Crescent Regional Planning Commission

Hours of Operation: Monday through Friday, 7:00 AM to 2:00 PM

Fare Schedule:

Type	Amount	Comments
Regular Fare	\$1.00	0-5 miles; for each additional 5 miles it's \$1.00 more
Senior Fare	\$0.50	0-5 miles; for each additional 5 miles it's \$0.50 more
Persons with Disabilities (non-paratransit)	\$0.50	0-5 miles; for each additional 5 miles it's \$0.50 more
Student Fare	\$0.75	0-5 miles; 6-10 miles \$1.75; 11-15 miles \$2.00; 16-20 miles \$2.50; 21+ miles \$3.00

Vehicles: 5

Operators: 2

Projected FY 2026 Expenditures: \$548,512

Projected FY 2026 Revenues:

SOURCE	AMOUNT
Federal Section 5311 Award(s)	\$ 365,771
State Section 5311 Award(s)	\$ 139,688
Local funds	\$ 43,054
Total	\$ 548,512

c. Urban Transit District

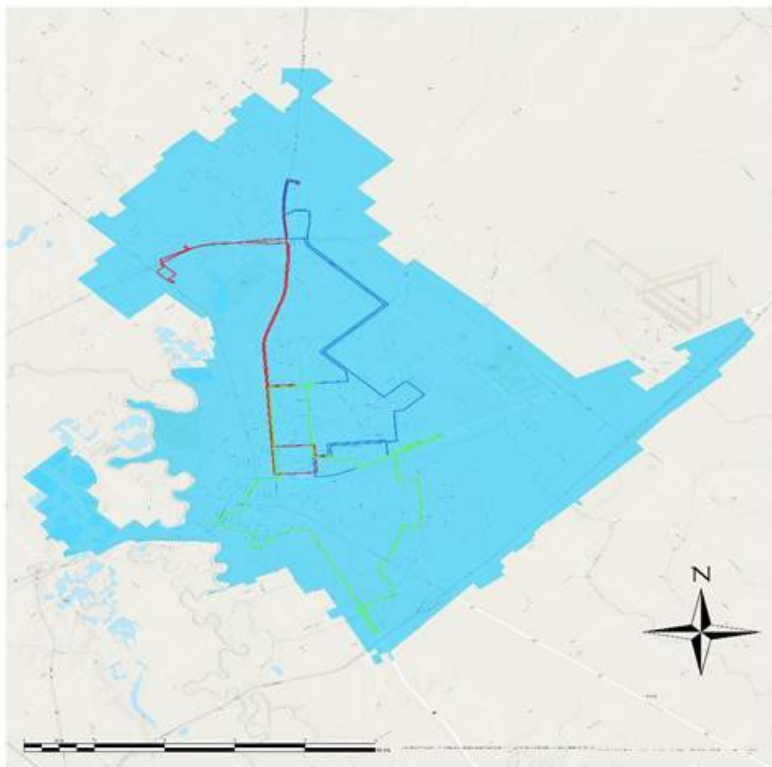
System Name: Victoria Transit

Logo:

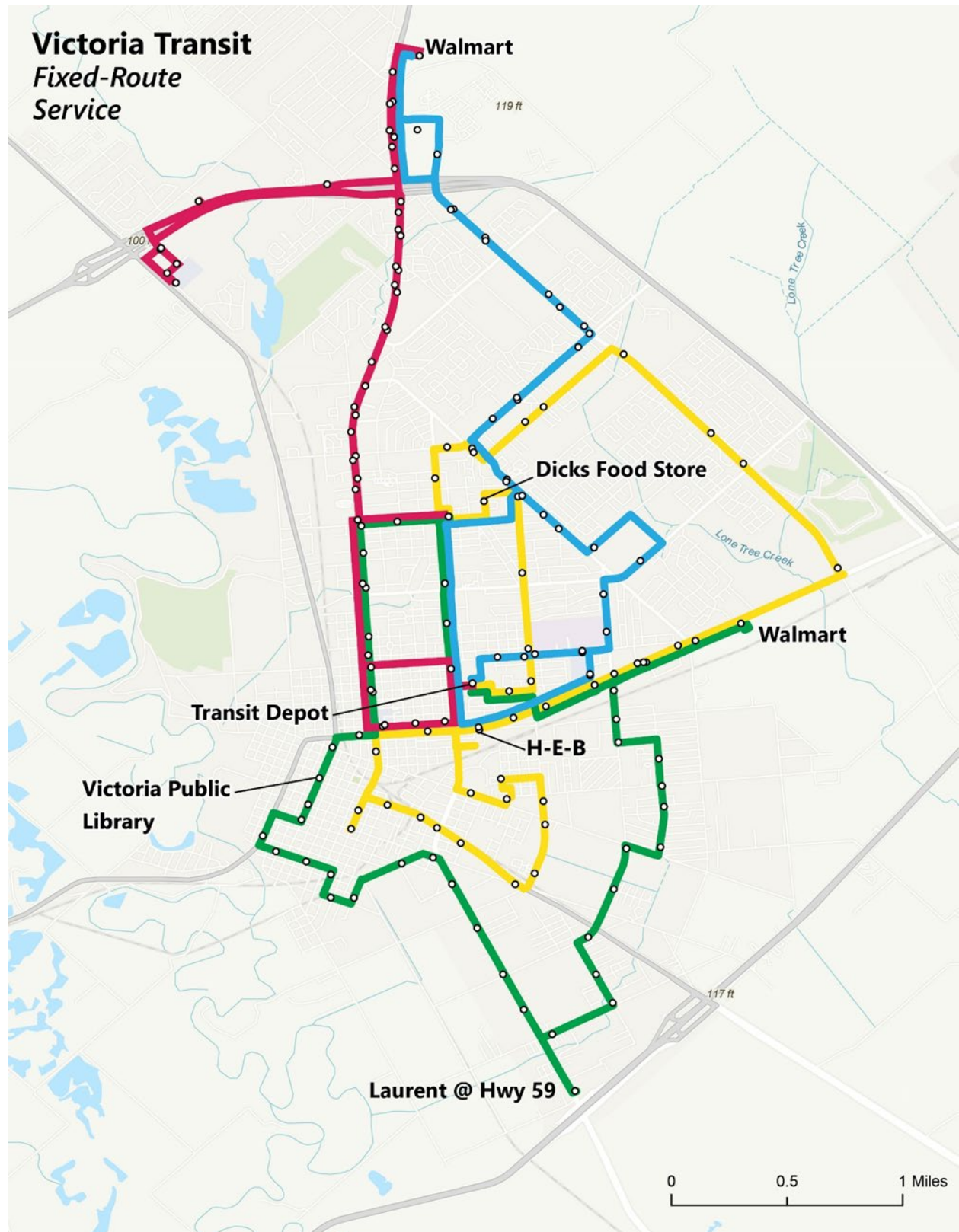


Urban Transit District Service Area:

City of Victoria City Limits [\[MPO Map\]](#)



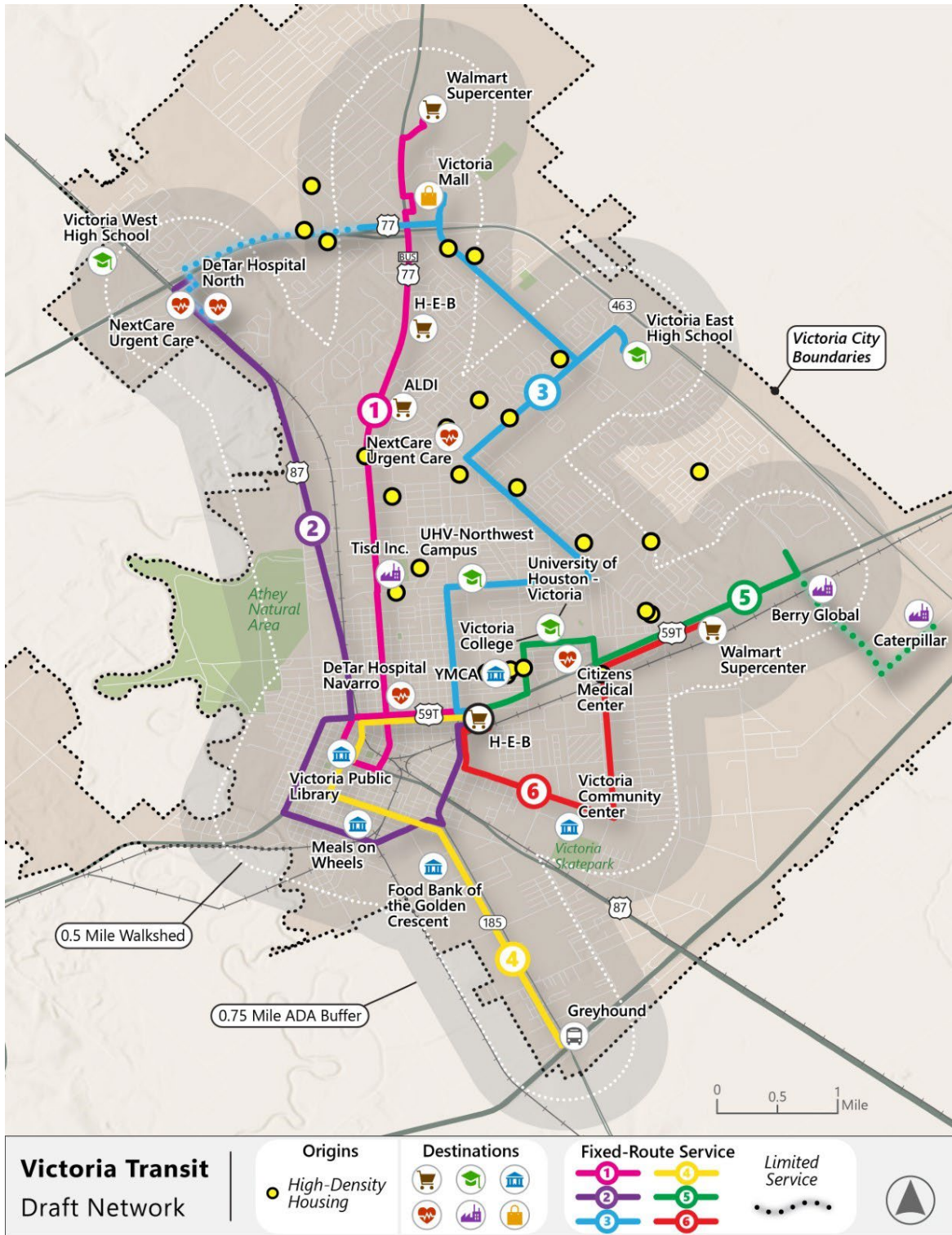
Current Victoria Transit Fixed-Route Map



*Gold route suspended.

Proposed Victoria Transit Fixed Route Map

[Implementation target, January 2026]



District Governance: Victoria Transit Board

Provider: Golden Crescent Regional Planning Commission

Type of Service(s) Provided:

- Demand Response
- Fixed Route
- ADA Complementary Paratransit

Hours of Operation: Monday through Friday, 8:00 AM to 5:00 PM

Fare Schedule:

Type	Amount	Comments
Regular Fare	\$1.50	Per Trip
Senior Fare	\$0.75	Per Trip
Persons with Disabilities (non-paratransit)	\$0.75	Per Trip
Student Fare	\$0.75	Per Trip
No Fare Charged	\$0.00	Youth 0-5 ride free, Transfer on Fixed Routes are Free

Vehicles: 28

Operators: 16

Projected FY 2026 Expenditures: \$2,575,364

SOURCE	AMOUNT
Federal Section 5307 Award(s)	\$ 1,578,722
State Section 5307 Award(s)	\$ 300,591
Local funds	\$ 696,051
Total	\$ 2,575,364